

RAI3E Malaria Grant Progress Update Jan-Jun 2022

3rd Plenary CCM Meeting
30 September 2022

Presentation Outline

1. Performance Indicators for Jan-Jun 2022

2. Budget Results for Jan-Jun 2022

3. Program Achievements for Jan-Jun 2022

4. Areas of Development



Performance Indicators

Jan-Jun 2022



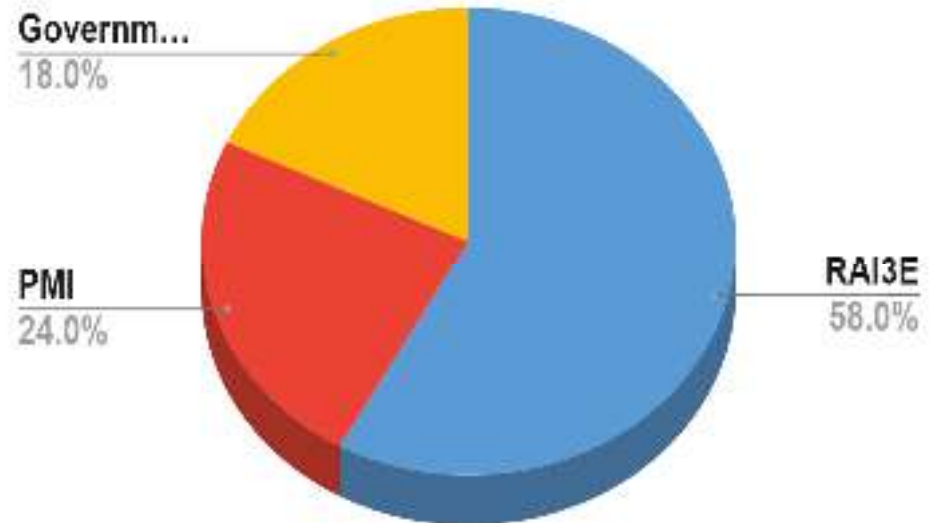
Coverage Indicators

Coverage Indicator Details	Target	Result	Achievement	Comments
LLINs mass distribution	922,100	908,468	98%	Achieved
LLINs continuous distribution	49,962	34,689	69%	Underachieved
Parasitological testing in all sectors	303,982	379,486	120%	Overachieved
First-line antimalarial treatment in all sectors	100.00%	100.00%	100%	Achieved
Confirmed cases fully investigated and classified	84.62%	97.62%	115%	Overachieved
Confirmed active foci investigated and classified within 7 days	75.00%	74.07%	99%	Achieved

LLINs mass distribution

Target	Result	Ratio	Comments
922,100	908,468	98%	Achieved

Sectors Contribution



LLINs Continuous distribution

Target	Result	Ratio	Comments
49,962	34,689	69%	Underachieved

Total distributed: 34,689 nets

Pregnant Net: 14,256 Family size LLINs (PMI).

MMP and forest goers: 15,795 single size LLINs and 3,856 LLIHNS

C19 RM grant support: 782 nets

Underachieved

Due to delay in shipment (April) which consequently delayed start of distribution (May).

Remaining Q1-Q2 LLINs will be distributed in Q3-Q4

Parasitological testing in all sectors

Target	Result	Ratio	Comments
303,982	379,486	120%	Overachieved

Jan-Jun 2022

379,486

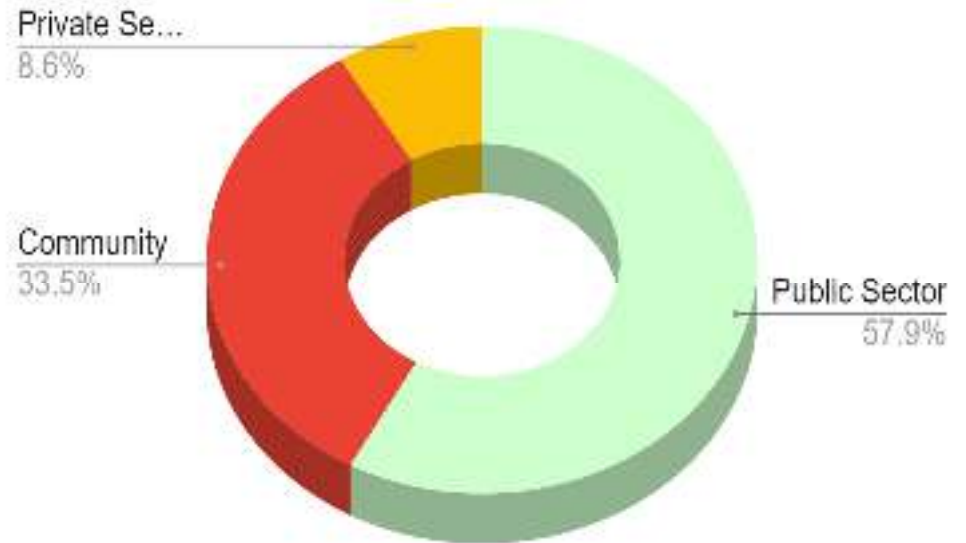
+38%

Due to Pf acceleration activities.

274,402

Jan-Jun 2021

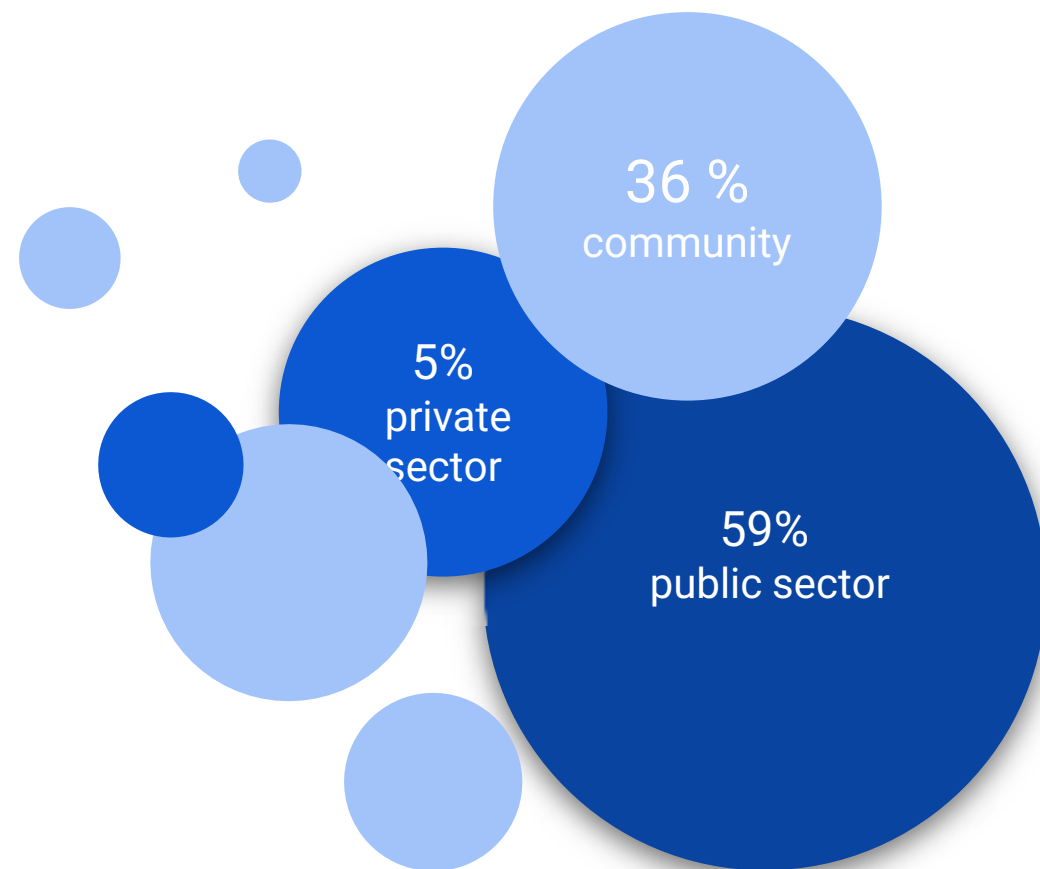
Sectors Contribution



First-line antimalarial treatment in all sectors

Target	Result	Ratio	Comments
100.00%	100.00%	100%	Achieved

Total treated: 1,302 positive cases
(98% in 5 Southern Provinces)



First-line antimalarial treatment in all sectors

Jan-Jun 2021

Positive Cases

1,409

-8%

1,302

Positivity Rate

0.5 %

-33%

0.3 %

Pv cases

Increased by
58%

Pf/mix
cases

Decreased by
60%

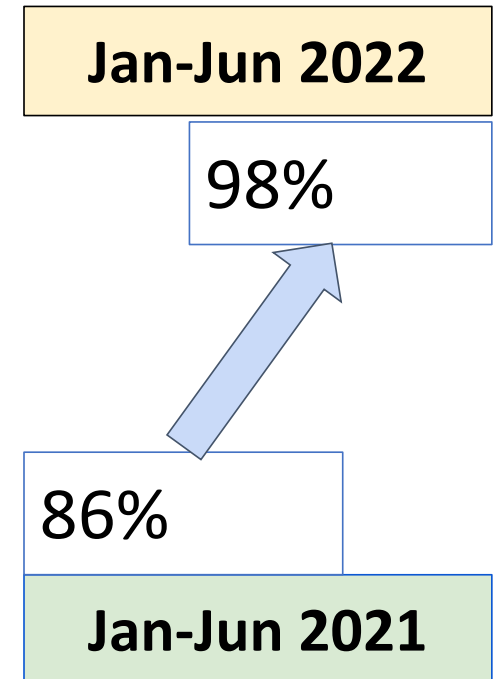
Jan-Jun 2022

Confirmed cases fully investigated and classified

Target	Result	Ratio	Comments
84.62%	97.62%	115%	Overachieved

Total confirmed:

82 out of 84 total malaria cases found in elimination districts were investigated.

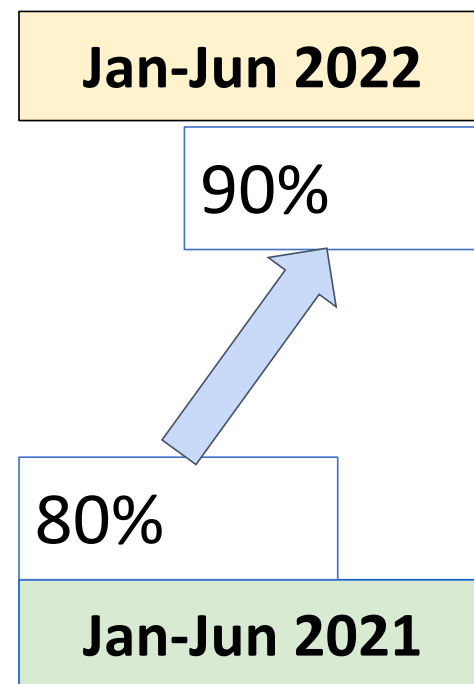


Confirmed active foci investigated & classified within 7 days

Target	Result	Ratio	Comments
75.00%	74.07%	99%	Achieved

Total confirmed:

A total of 35 indigenous cases in 27 villages (27 foci), out of which 20 received foci investigation and response within 7 days from the diagnosis.



Budget Results

Jan-Jun 2022



Budget Results - Jan to Jun 2022

SR	Current Reporting Period (Jan - Jun 2022)				
	Budget	Actual	Variances	Absorption	Variance Analysis
CHIA	\$117,732.08	\$74,971.46	\$42,760.62	63.68%	Currency gain, carry over for ongoing activities (outstanding advances) and pending VMW payments
CMPE	\$2,637,249.21	\$2,631,464.40	\$5,784.81	99.78%	Budget does not include additional funds for PF Accelerator activities and 2022 procurement
DCDC	\$30,795.35	\$22,225.54	\$8,569.81	72.17%	Currency gain and other small variances
DPC	\$41,489.92	\$35,125.88	\$6,364.04	84.66%	Currency gain, carryover for printing, training and supportive supervision
HPA	\$178,219.67	\$103,381.15	\$74,838.52	58.01%	Currency gain, carryover for delayed ICCM training, pending payments for VMWs, and HR lines due to staff turnover and gap during recruitment
MPSC	\$42,576.05	\$30,558.58	\$12,017.47	71.77%	Currency gain, carryover from delayed procurement, training and supervision
PEDA	\$115,710.05	\$81,659.37	\$34,050.68	70.57%	Currency gain
WHO	\$276,170.80	\$226,374.55	\$49,796.25	81.97%	Carryover from HIS Technical Assistance positions
Total	\$3,439,943.13	\$3,205,760.93	\$234,182.20	93.19%	

Reprogramming

Reprogrammed budget review by PR: ongoing

GF Approved Reprogramming Activities

Key re-programmed activities (within the available savings)

1. Increase in salaries for the SRs, retroactive from 1 July 2022
2. Increase in VMW incentives and travel costs
3. FOCl investigations
4. Additional supervision & training
5. Replenishment of few old equipment

Unfunded Quality Demand (If additional savings are identified)

1. Pf accelerator 2023 activities and procurement
2. RDT cco-financing gap
3. District training and elimination certification
4. Two vehicles for CMPE

Program Achievements

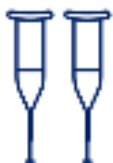
Jan-Jun 2022



RAI3E Activities Updates



- DHIS2 and surveillance trainings at Province and Districts levels for Elimination districts planned in Q4 2022
- ICCM Refresher trainings to District level and VMWs on-going (~ 30% of VMWs with weak performance for refresher trainings)



- G6PD roll out testing to hospitals, and down to Health centers in stratum 3&4
- Assisted Pv referral by VMWs ongoing – Focus to improve in the public sector



- Pf acceleration on targeted 60 villages under 7 districts of 5 Provinces ongoing
- Assessment of Pf acceleration activities ongoing, and 2023 Plan developed Q4 2022



- Mid Term Review ongoing and the review findings conclusion in Q4 2022
- Bottom-up planning of Provinces and Districts for 1st semester 2023 planned in Q4 2022
- Reprogramming for 2023 approved and PR is working with SRs for reprogrammed budgets & performance framework targets

Challenges

01

Local currency depreciation

mainly impacting:

- a. *RDT procurement through co-financing commitment*
- b. *SR staff and VMWs motivation*

02

Increase in fuel price

impacting travel budget and the implementation of corresponding activities.

03

Disruptions in global supply chain

which has delayed the delivery of LLINs for continuous distribution in 2022

04

PV outbreaks

several outbreaks in Sekong, Savannakhet, and Attapeu Provinces

05

Assisted PV referral and drug compliance

low results may risk the increase of PV cases

Challenges

RDT gap through co-financing commitment:

The government will honor its co-financing commitment in local currency

Due to currency depreciation, it is only sufficient to buy (locally) around 20% of the forecasted needs

To mitigate the associated risk of stock out which had triggered outbreaks in Laos in the past,

GF approved the procurement of **645,000 RDTs** (co-financing gap).
Procurement process ongoing.

Areas of Development



Areas of Development

1. BDO Audit Key Findings: Annual Audit of SRs

2. PR Supportive supervisions

Audit Period

2021

Repetitive findings since

2018

No.	Functional area	Audit Finding Title	SR	Priority rating
1	Finance	Expenditure not fully recorded	CMPE	Low
2	Finance	Excessive cash payments	CMPE, MPSC	High
3	Finance / Management	Delay in cash advance settlement	CMPE	Medium
4	Finance	Incomplete supporting documents	CMPE	Medium
5	Procurement	Weakness in procurement procedures	CMPE	Medium

Areas of Development - CMPE

As the repetitive findings of PR supervisions from 2018 are now **audit findings**, payment of funds to be withheld until presentation of CMPE's corrective action plan.

Conditional Q8 disbursement

Action plan by CMPE

Improved performance in reconciliation

Areas of Development

PR Support

Improved performance in CMPE internal controls

Areas of Development - Provinces, Districts & HCs

3. PR RDQA and supervision visit at province, district & HC levels

Areas of Development	Recommended Actions
Data verification and management (Missing documents, data mismatch)	Strengthen staff capability, enhance data verification, documentation and data quality in DHIS2
Supervision visits from CMPE (central level) to provinces (Lack of supervision visits to some provinces this year)	Develop supervision plan and conduct supervision visits to priority provinces Maintain a proper system of recommended actions and follow up mechanisms for every supervision visit
Outbreak response approval process (from central to province to district to health center is sometimes lengthy)	Consider decentralization of approval at province level to expedite process
PPM test-treat activities after PSI withdrawal (lack of strategy for transition to CMPE)	Analyze and strategize to ensure sustainability of private sectors engagement

Areas of Development - Provinces, Districts & HCs

3. PR RDQA and supervision visits at province, district & HC levels

Areas of Development	Recommended Actions
Stock Management Insufficient stock, no stock cards, some expired commodities Insufficient coordination between FDU & Province CDC Inconsistent records between DHIS2 and mSupply platform	Perform a holistic assessment of the stock management system to specify areas of development and corresponding action plan Enhance coordination between Malaria unit and FDU at all levels to monitor distribution plans and ensure quality of data between the two platforms
VMW capacity for Pf acceleration activities	Strengthen VMW capacity for Pf acceleration activities with partner support



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Thank you