



National TB Center (NTC)

Progress of HANSA Project Implementation-DLI-J

The 3rd CCM plenary Meeting

on 28 September 2023

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(C19RM, LAO-C MOH)**
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DLI J: Number of notified TB cases of all forms (i.e. bacteriologically confirmed and clinically diagnosed new and relapse cases)

YEAR 0 (2019-2020)	Target for YEAR 1 (Jan-May 2021)	Target for YEAR 2 (Jun 21-May 22)	Target for YEAR 3 (Jun 22-May 23)
<p>1) Baseline information on TB notified cases by province is established through DHIS2= 7,565</p> <p>2) Baseline established for information on the proportion of presumptive TB or MDR-TB patients examined by GeneXpert by province = 74%</p> <p>3) Joint protocol for increased use of GeneXpert (including, management and maintenance) as well as cross- program usage drafted by the TB and HIV units.</p>	<p>1) Provinces that achieved the targeted number of notified TB cases of all forms. Total notified : 3,107</p> <p>2) Provinces which have achieved an increase of twenty (20) percentage points over the previous year; or reached or maintained one hundred percent (100%) GeneXpert coverage</p> <p>Average 89% GeneXpert coverage</p>	<p>1) Total notified: 7,537</p> <p>2) Average GeneXpert coverage 98%</p>	<p>1) Total notified: 7,499</p> <p>2) Average GeneXpert coverage 100%</p>
Nationwide	Nationwide	Nationwide	Nationwide
<p>DLI value: US\$ 800,000</p> <p>1.US\$ 200,000</p> <p>2.US\$ 200,000</p> <p>3.US\$ 400,000</p>	<p>DLI value: US\$ 950,000</p> <p>1.US\$ 750,000</p> <p>2.US\$ 200,000</p>	<p>DLI value: US\$ 950,000</p> <p>1.US\$ 750,000</p> <p>2.US\$ 200,000</p>	<p>DLI value: US\$ 900,000</p> <p>1.US\$ 700,000</p> <p>2.US\$ 200,000</p>

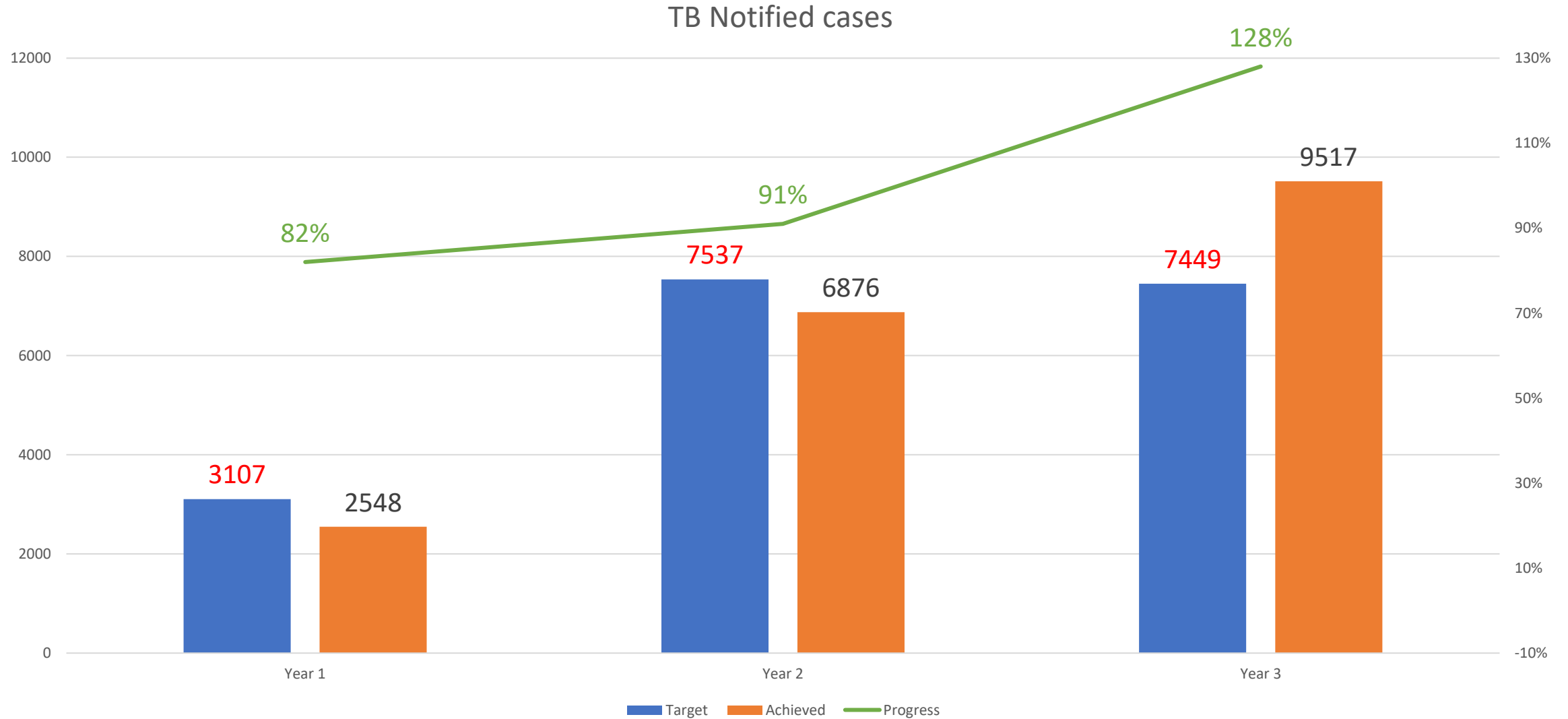
1) Progress of HANSA Project Implementation-DLI-J

DLI J: Number of notified TB cases of all forms (i.e. bacteriologically confirmed and clinically diagnosed new and relapse cases)

Conditions DLI-J

- 1). TB notified cases by province is established by province through DHIS2
- 2). Proportion (%) of presumptive TB or MDR-TB patients examined by GeneXpert established through DHIS2

The DLI-J Achievement

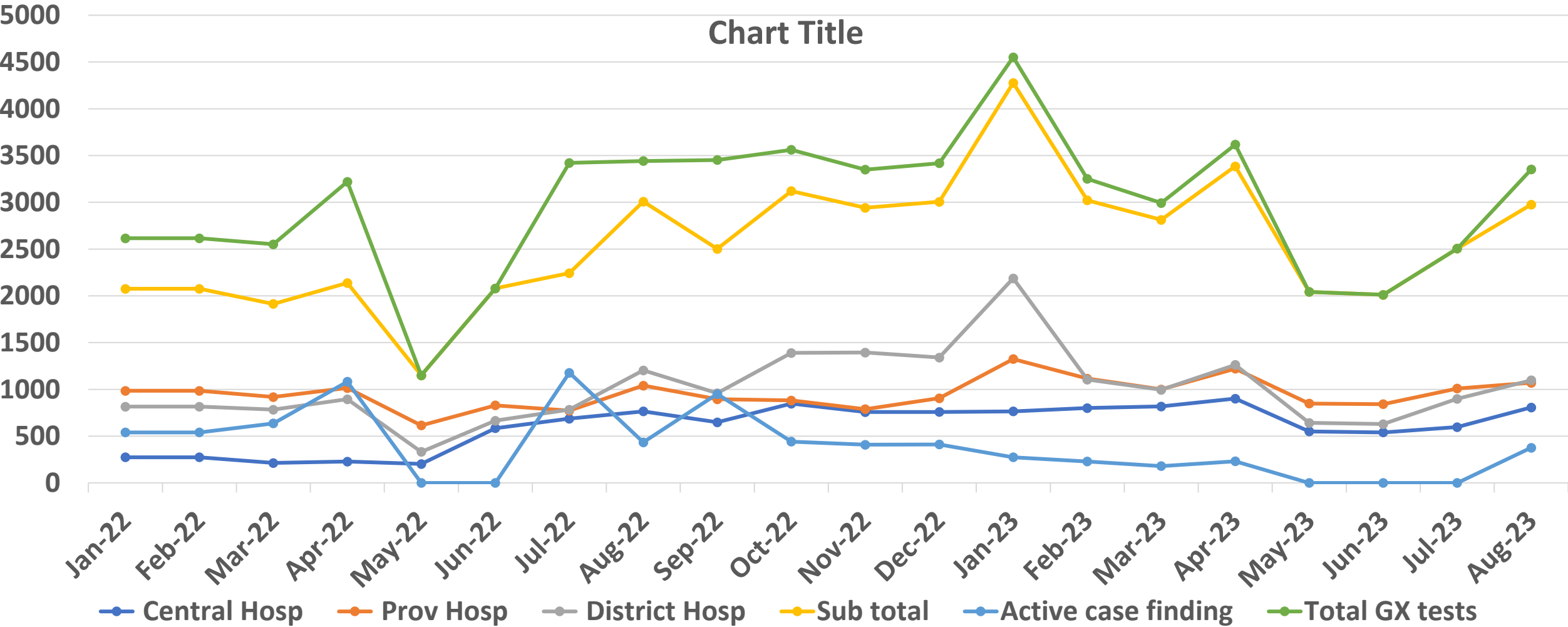


The DLI-J Achievement

DLI J: Number of notified TB cases of all forms (i.e. bacteriologically confirmed and clinically diagnosed new and relapse cases) **HANSA 1 Year 3 (Jun 2022 – May 2023)**

Province	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23
01 Vientiane Capital	120	294	261	241	89	109	93	111	191	164	113	286	130	114	133	46
02 Phongsali	14	23	17	8	17	7	8	21	143	15	4	4	26	7	5	5
03 Louangnamtha	36	25	17	32	29	25	16	137	75	214	35	23	76	25	17	72
04 Oudomxai	46	35	32	39	108	24	38	24	65	45	21	132	24	30	31	10
05 Bokeo	18	17	20	17	19	19	31	19	16	32	17	19	16	14	19	17
06 Louangphabang	35	23	32	79	30	38	25	31	115	82	47	24	28	17	22	13
07 Houaphan	7	8	8	6	3	43	3	5	6	1	6	2	3	6	6	2
08 Xainyabouli	8	22	20	33	40	22	17	40	21	19	16	23	15	17	24	47
09 Xiangkhouang	3	4	6	1	5	15	42	4	4	9	4	3	3	3	3	
10 Vientiane	37	29	111	36	23	23	23	23	68	32	28	69	22	31	16	12
11 Bolikhamxai	16	14	18	20	9	11	14	12	13	8	51	14	6	9	11	3
12 Khammouan	194	49	40	46	50	37	46	49	48	47	23	41	32	39	58	74
13 Savannakhet	82	90	100	91	116	105	76	68	114	103	72	103	82	56	133	29
14 Salavan	46	47	49	76	50	64	97	53	53	52	35	53	46	31	43	26
15 Xekong	9	9	15	2	6	7	8	62	9	11	7	17	5	7	5	5
16 Champasak	88	148	77	119	98	94	119	66	76	85	91	98	72	76	129	33
17 Attapu	6	10	9	7	11	7	9	7	8	39	47	8	10	8	6	9
18 Xaisomboun	2	5	2	3	2	2	1	1	1	2	2	4	6	3	2	3
	767	852	834	856	705	652	666	733	1026	960	619	923	602	493	663	406

GeneXpert testing for Routine and ACF Presumptive TB



2) Budget

		DLI Year		
		Y0	Y1	Y2
Value	Condition 1	200.000	750.000	750.000
	Condition 2	200.000	200.000	200.000
	Condition 3	400.000	-	-
	Total	800.000	950.000	950.000
Achieved (%)	Condition 1	100%	70%	91%
	Condition 2	100%	100%	100%
	Condition 3	100%	0%	0%
Value achieved	Condition 1	200.000	525.000	682.500
	Condition 2	200.000	200.000	200.000
	Condition 3	400.000	-	-
	Total achieved	800.000	725.000	682.500
	%	100%	76%	72%
	Value paid	800.000	950.000	682.500
	Balance	-	(225.000)	(25.000)

657,500

Budget VS Expenditures GF allocation Y1 and Y2

Work Plan Y1	No.	Implementer	Percentage 2021	Budget 2021	Expenditures Jan-Dec 21	Balance	Absorption rate
	1	National Tuberculosis Center	44.28%	\$354,325.26	\$262,733.55	\$91,591.71	72.05%
	2	CSO: PEDA	6.25%	\$50,058.57	\$42,483.41	\$7,575.16	85.11%
	3	CSO: CHias	6.25%	\$50,000.59	\$42,754.18	\$7,246.41	85.65%
	4	CSO: HPP	6.25%	\$50,002.96	\$00	\$50,002.96	00%
	5	Province	37.00%	\$295,824.14	\$231,859	\$58,370	76.77%
		Total:	100.00%	\$800,211.51	\$579,830.14	\$214,786.24	37.04%

Work Plan Y2	No.	Implementer	Percentage 2022	Budget 2022	Budget 2022+ Balance 2021	Expenditures Jan-Dec 2022	Balance	Absorption rate
	1	National Tuberculosis Center	51.08%	\$635,225	\$726,816.71	\$510,599.79	\$216,216.93	70.25%
	2	CSO: PEDA	5.26%	\$50,000	\$57,575.16	\$54,839.51	\$2,735.65	95.25%
	3	CSO: CHias	5.26%	\$50,000	\$57,246.41	\$36,445.71	\$20,800.70	63.66%
	4	CSO: HPP	5.26%	\$50,000	\$50,000	\$49,942.38	\$57.62	99.88%
	5	Province	33.13%	\$314,775	\$373,145	\$311,814	\$61,332	100.49%
			100%	\$950,000	\$1,264,783	\$963,641	\$301,142	85.91%

Budget VS Expenditures C19RM (LAO-C-MOH)

Budget by Module - Interventions	Budget of Year 2	Expenditures Jan-Dec 2022	% Absorption of 2022	Budget of Year 3	Expenditures Jan-Aug 2023	Balance	Status of Activities by Module-Intervention
COVID 19- COVID Diagnostics and testing	426,599\$	105,712\$	24.78%	138,938\$	46,948\$	91,990\$	- Connectivity solution have contracted and payment maid by DPF - Modules & Kits are shipping to Laos - Data quality improvement for laboratories will conduct in Oct 23.
COVID19-Case management, clinical operations and therapeutics	469,920\$	211,500\$	45.01%	18,880\$	00\$	18,880\$	Internet support to Lab units are on processing to make payment, it will done by October 23.
COVID19-Laboratory systems	99,465\$	27,840\$	27.99%	6,000\$	3,904\$	2,096\$	Done, balance is saving
COVID19-Mitigation for TB programs	143,553\$	139,243\$	97.00%	121,349\$	42,609\$	78,740\$	- ACF have 4 sites remaining, - Sending sample is conducting by provinces - Transportation DR-TB is conducting by MDR TB units - Community outreach conducting by CSOs - Generator is on procurement processing, it will done by Oct 23.

Budget VS Expenditures C19RM (LAO-C-MOH)

Budget by Module - Intervention	Budget of Year 2	Expenditures Jan-Dec 2022	% Absorption of 2022	Budget of Year 3	Expenditures Jan-Aug 2023	Balance	Status of Activities by Module-Intervention
Program management-Grant management	46,190\$	30,840\$	66.77%	36,380\$	24,205\$	12,175\$	Payroll will happen in the end of each month.
Total:	1,185,727\$	448,632\$	52.31%	321,547\$	117,666\$	203,881\$	All activities would be done by end of Dec 2023

Health and Nutrition Services Access Project

HANSA2: (PBC 5: Performance Base Condition)

HANSA1 (DLI)



HANSA2 (PBC)

PBC 5 : Reaching the unreached to End TB

PBC Condition 1:

Number of notified TB cases of all forms (New and Relapse)

PBC Condition 2:

Number of household contact children under 5-year-old received

Tuberculosis Preventive Treatment

PBC Condition 1:

Year 1

At least **8,725** number of notified TB cases of all forms (new and Relapse)

Number of notified TB cases of all forms (new and relapse)

Year 3

At least **8,569** number of notified TB cases of all forms (New and Relapse)

Year 2

At least **8,647** number of notified TB cases of all forms (New and Relapse)

PBC Condition 2

**Number of household
contact eligible received
Tuberculosis Preventive
Treatment**

Year 1

At least 50%
(1,436)
children under
5-year-old

Year 3

At least 70%
(3,000)
all eligible

Year 2

At least 60%
(1,708)
children under 5-
year-old

PBC Condition 1:

- Transport samples of presumptive TB persons, 100% samples from district and health centres sent to referral laboratory;
- Active case finding (ACF) operational costs to reach the unreached in remote areas and in prisons.

PBC Condition 2:

- Health centres (HC) staff conduct TB patients' home visit to screen for TB all HHC including children;
- HCs staff conduct home visits to follow-up TB patients and children receiving TPT.

Input based activities

- **PBC Condition 1:**

- Specimen transportation from health centres to District/Province;
- Build capacity for provision of patient centred and integrated TB, TB/HIV services at all levels (provincial, district, HC, VHV, VHW, Village Health Committees);
- Maintain molecular testing for all presumptive TB;
- Improve paediatricians and OPD/IPD physicians clinical TB diagnosis capacity in adult and children and management of pulmonary TB related disabilities;

Input based activities

- **PBC Condition 1:**
- Improve TB/HIV collaborative activities;
- Increase MDR/RR-TB treatment coverage;
- Secure the procurement of TB diagnostics and medicines;
- Improve funding flow and fast implementation and monitoring/reporting and data use for action with TB tracker;
- Referral of household contact persons (HHC) to X-ray examination followed by Xpert testing for TB presumptive

Input based activities

PBC Condition 2:

- Increase Tuberculosis Preventive Treatment (TPT) uptake among children under 5: Contact tracing / Home Visit and Monitoring of TPT coverage

Draft Budget of HANSA2, 2024 - 2026

Budget by Module	Budget of Year 1	Co-financing of Year 1	Budget of Year 2	Co-financing of Year 2	Budget of Year 3	Co-financing of Year 2	Total of Budget 3 years	Total Co-financing 3 years
TB diagnosis, treatment, and care	1.786.539\$	661.800\$	1.600.183\$	824.491\$	1.735.652\$	685.356\$	5.122.375\$	2.171.648\$
Drug-resistant (DR)-TB diagnosis, treatment and care	230.951\$	00\$	244.430\$	00\$	245.410	00\$	720.791\$	00\$
Collaboration with other providers and sectors	521.704\$	00\$	521.704\$	00\$	521.704\$	00\$	1.565.112\$	00\$
Key and vulnerable populations – TB/DR-TB	1.251.368\$	78.479\$	968.757\$	408.610\$	982.624\$	442.262\$	3.202.749\$	929.351\$
TB/HIV	34.989\$	00\$	34.894\$	00\$	34.799\$	00\$	104.682\$	00\$
Program management	178.965\$	00\$	167.456\$	00\$	169.389\$	00\$	515.809\$	00\$
Total:	4.004.516\$	740.279\$	3.537.424\$	1.233.101\$	3.689.578\$	1.127.618\$	11.231.518\$	3.100.998\$

4) Gaps/Challenges

- Drop in TB notification due to COVID19 lockdown in Y 1 and Y2
- 12 provinces achieved for condition 1 Tb notification in Y3 and 11 provinces achieved for condition 1 in Y1-3
- Xpert not available at district level
- Limited capacity for Xpert Maintenance
- Delay to data entry and Data quality improvement
- Delays in fund flow needs to be mitigated for DLI J Y2

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