

RAI3E Malaria Grant Progress Update Jan-Jun 2023

28 September 2023

Presentation Outline

1

Malaria situation for Jan - Jun 2023

2

Update of WHO, DPC and MPSC performance

3

Budget vs. expenditure by each SR

4

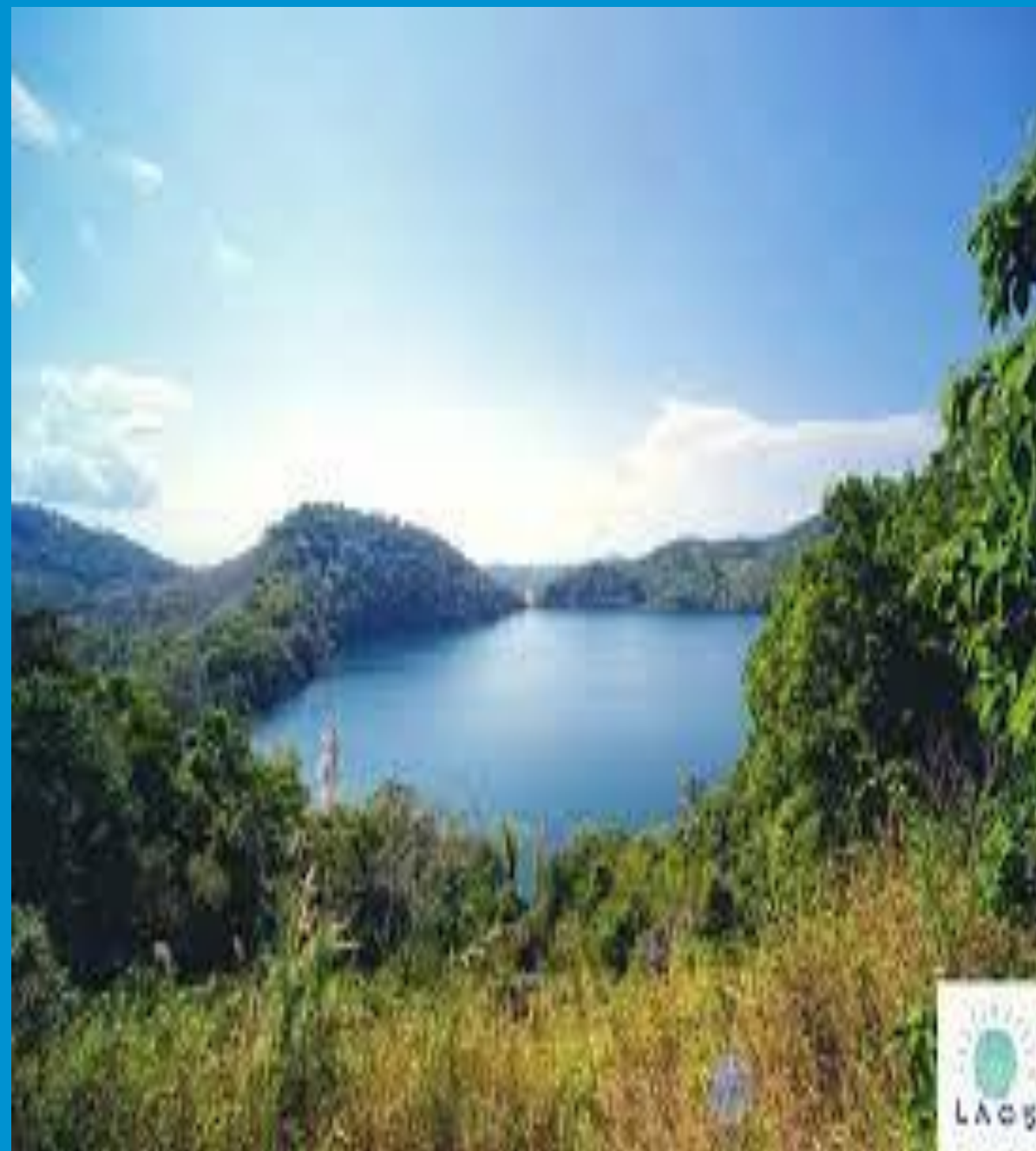
Audit observations

5

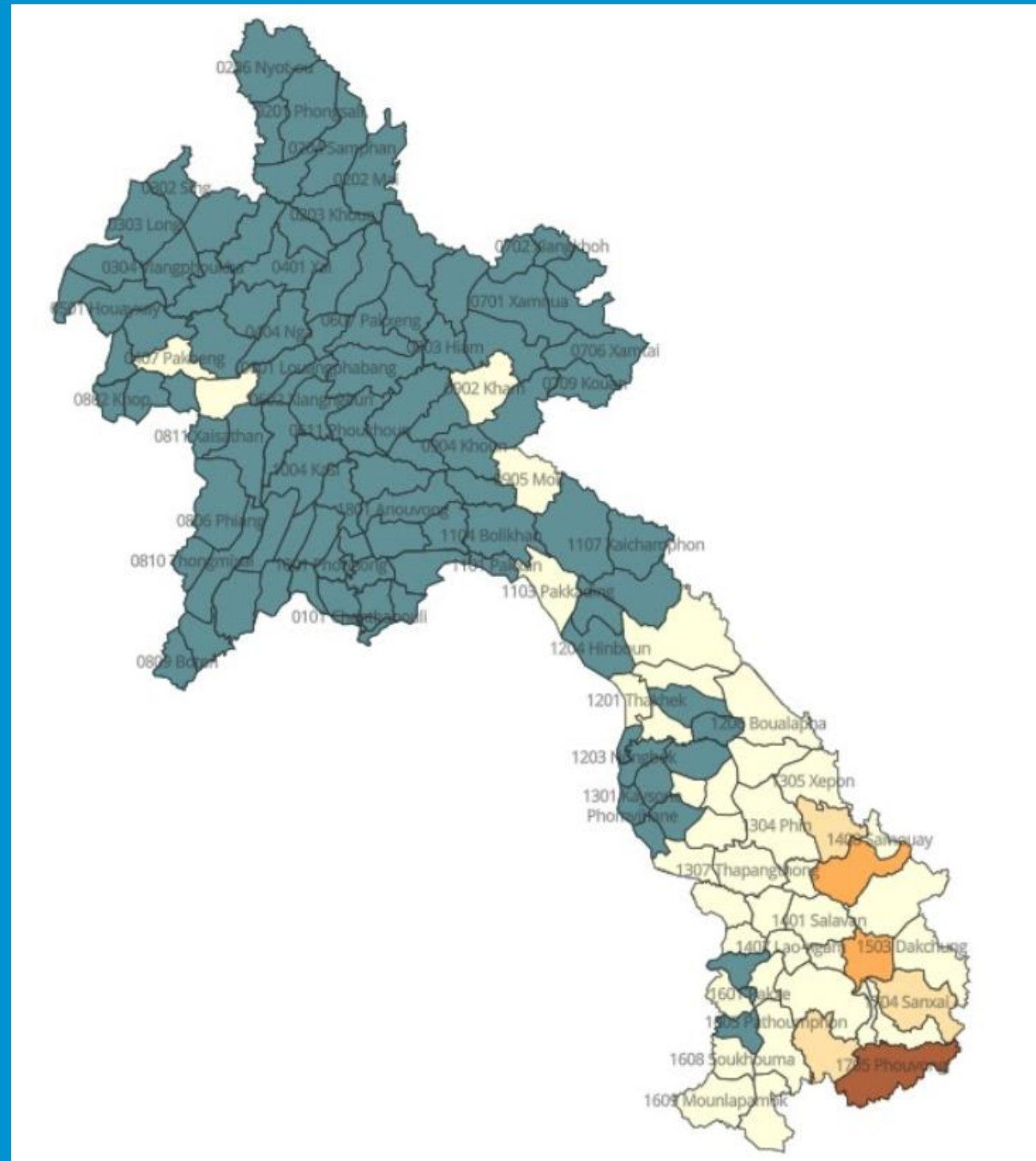
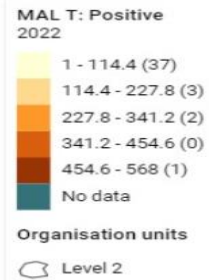
Grant Making process

Malaria situation

Jan - June 2023



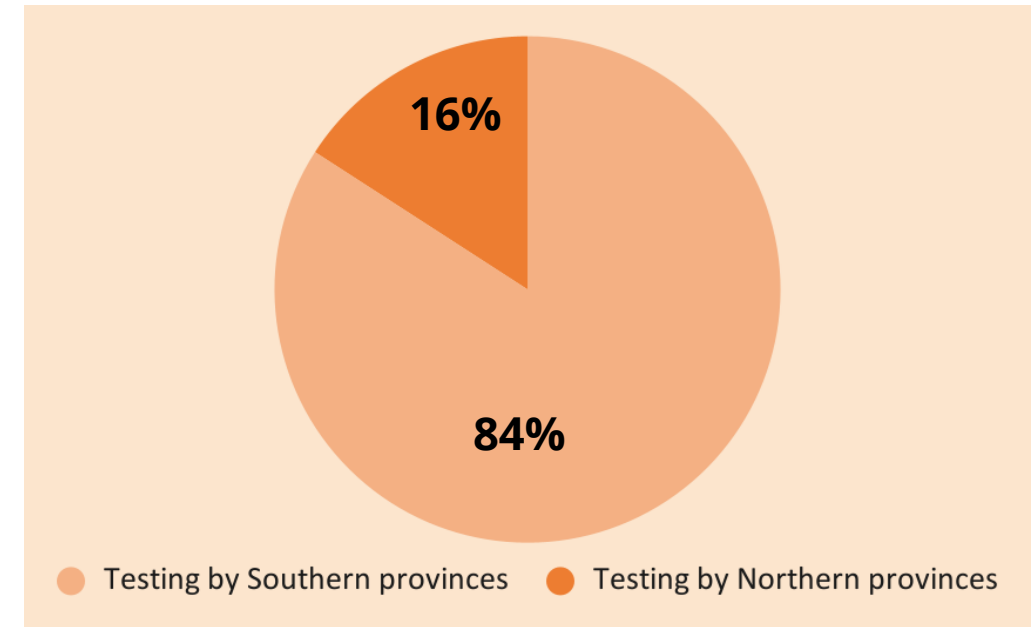
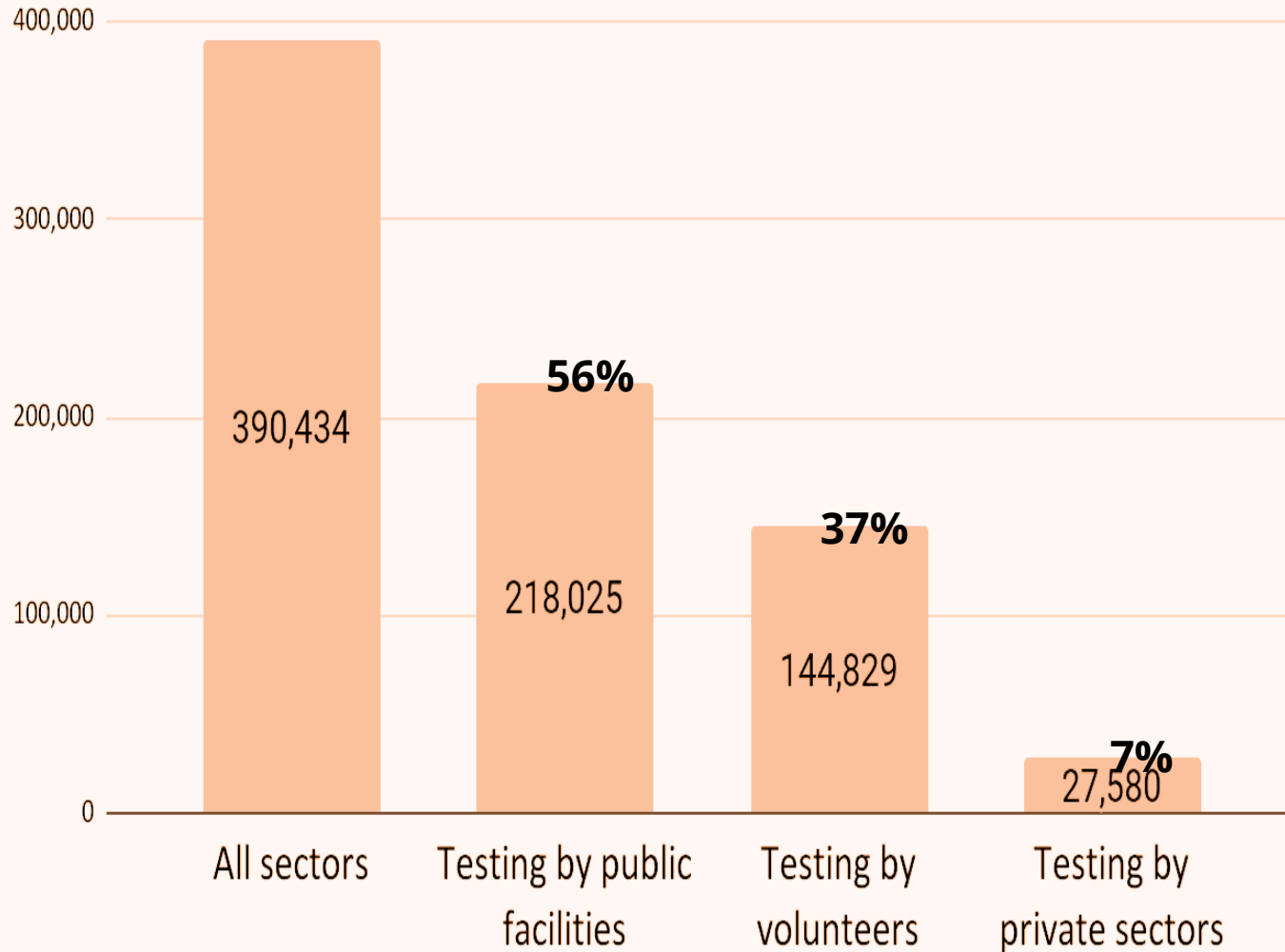
104 districts out of total 148 districts have zero reported cases in 2022



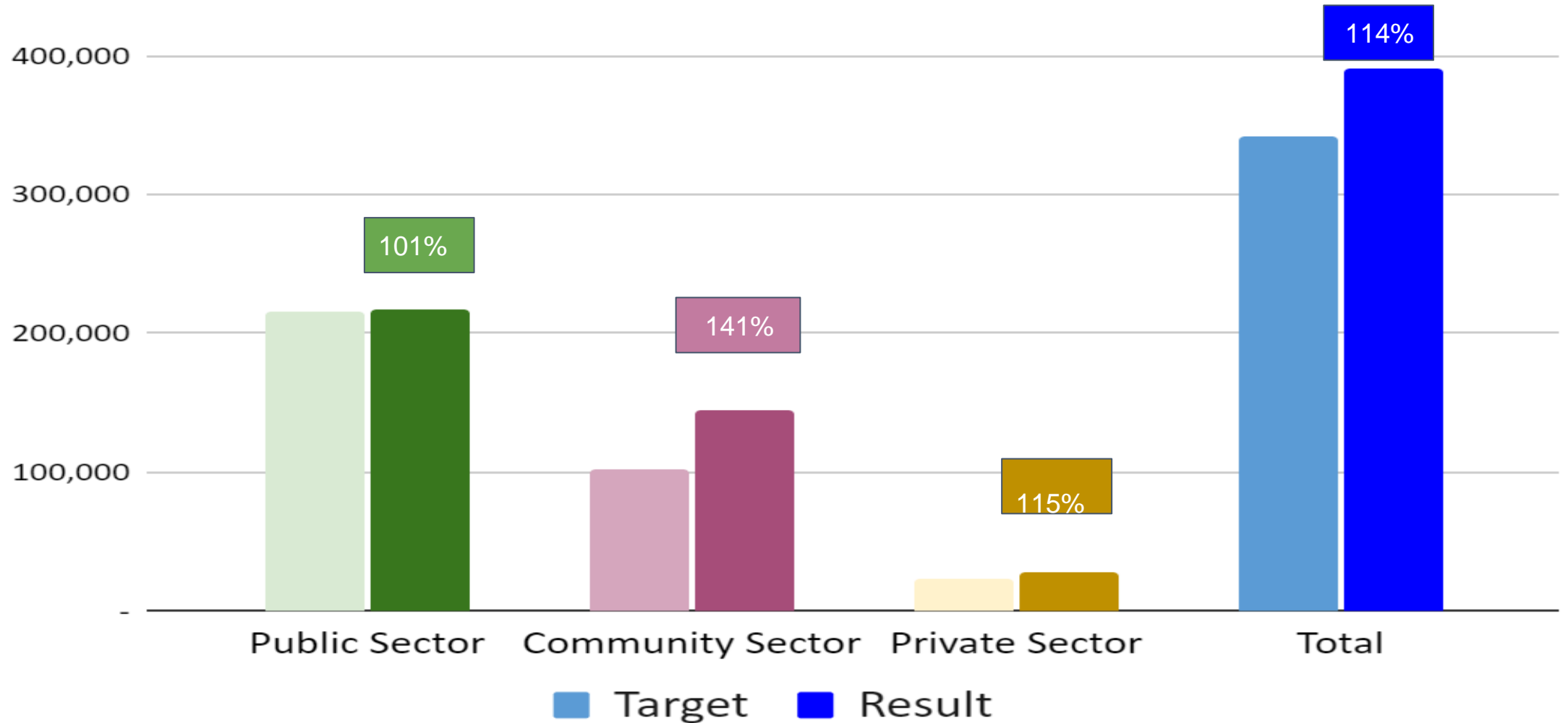
Coverage Indicators (Jan-Jun 2023)

Coverage Indicator Details	Target	Result	Achievement	Remark
LLINs continuous distribution	75,324	15,789	21%	Late arrival of nets
Parasitological testing in all sectors	341,595	390,434	114%	Southern districts which have high caseload have high tests
First-line antimalarial treatment in all sectors	100%	100%	100%	All positive malaria cases were treated as per national guideline
Confirmed cases fully investigated and classified within 3 days	95%	93%	98%	Late training conducted for the new elimination district in Salavan caused delay investigation and foci response
Confirmed active foci investigated and classified within 7 days	100%	75%	75%	

Parasitological testings by sectors (Jan-Jun 2023)

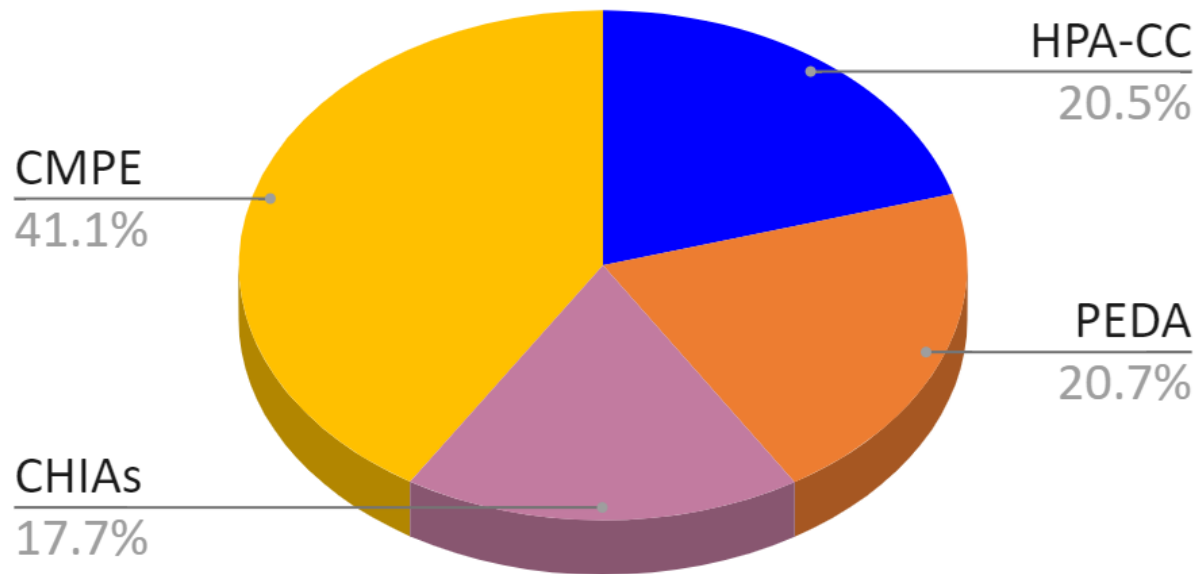


Parasitological testing against Targets in all sectors (Jan-Jun 2023)



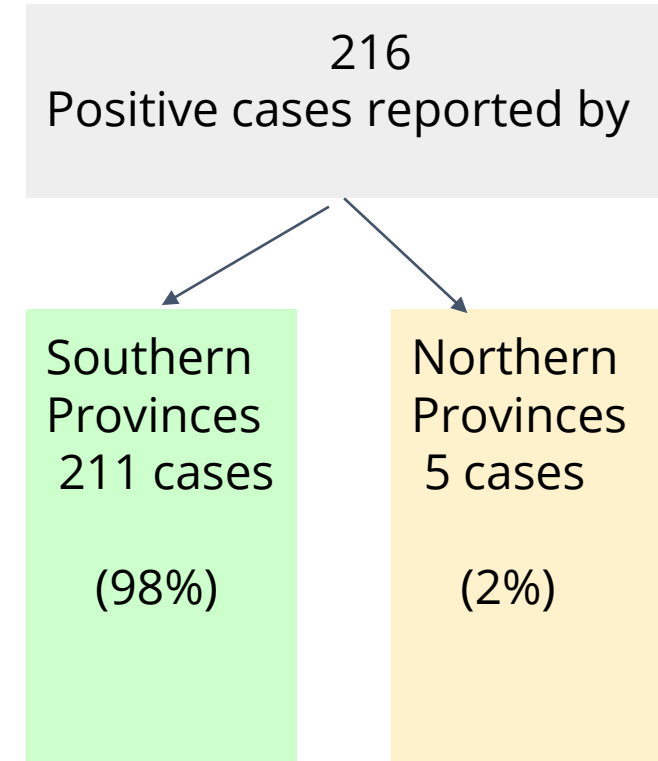
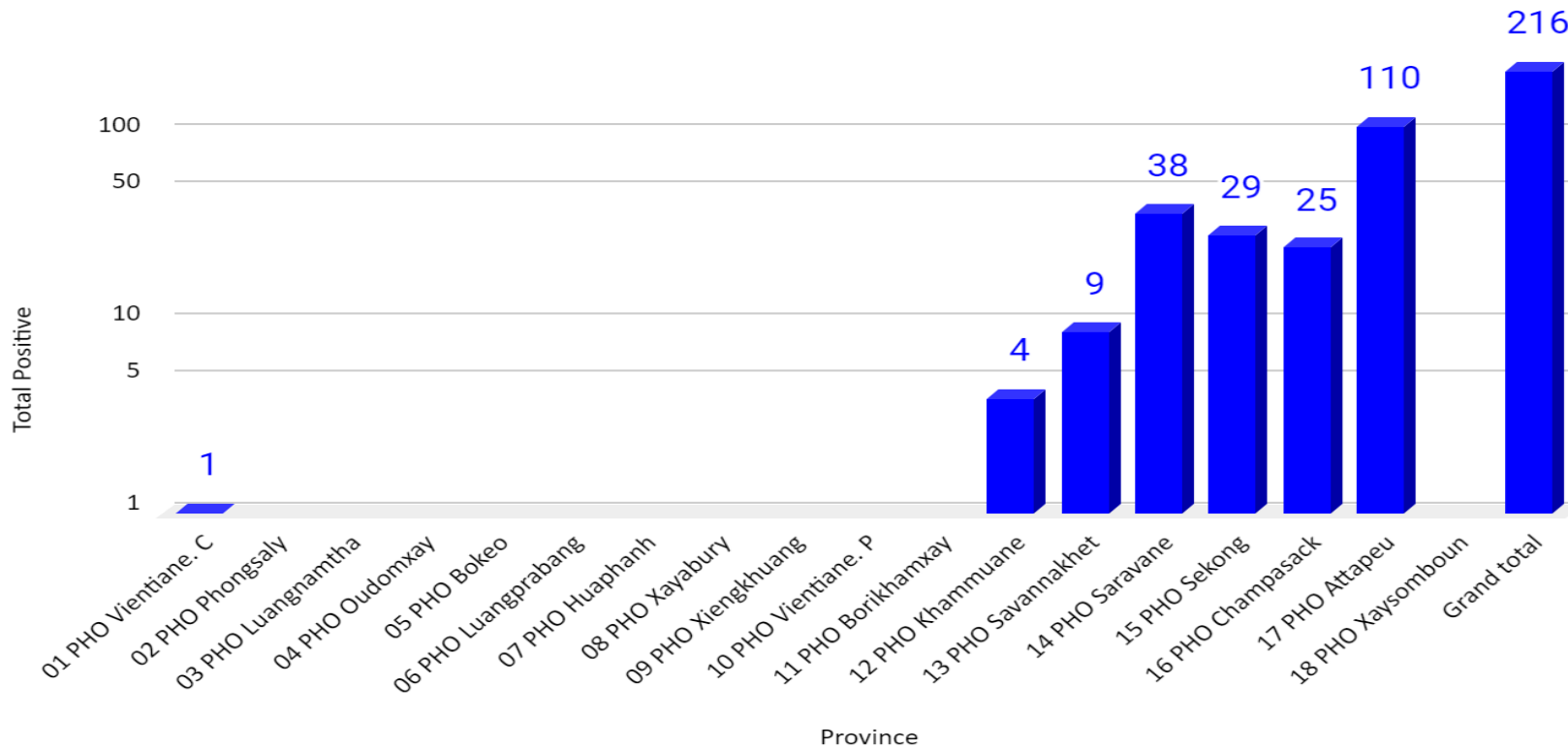
Testing contributed by Village Malaria Workers in community setting

Testing contribution by Volunteers



Partner name	# of VMWs
HPA-CC	497
PEDA	398
CHIAs	402
CMPE	1,084
Total	2,381

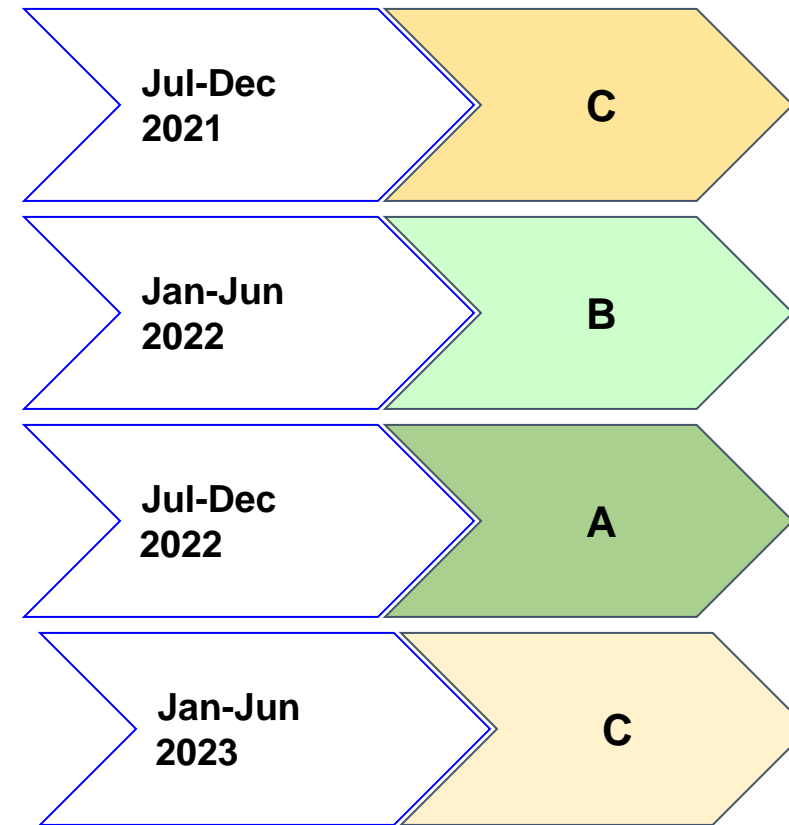
Malaria Caseload (Jan-Jun 2023)



	Jan-Jun22	Jan-Jun23
Pf & mixed %	20%	17%
Pv %	80%	83%

Grant Rating : RAI3E Laos

Indicator	Grant Rating
LLINs continuous distribution	E
Parasitological testing in all sectors	A
First-line antimalarial treatment in all sectors	A
Confirmed cases fully investigated and classified within 3 days	B
Confirmed active foci investigated and classified within 7 days	C



Rating Levels

Overall grant rating Jan-Jun 2022 *(Preliminary rating-subject to change)	C
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A1	>100%
A2	90% - 100%
B1	60% - 89%
B2	30% - 59%
C	< 30%



A	>=100%
B	90% - 99%
C	60% - 89%
D	30% - 59%
E	< 30%

New rating scale

Areas for improvement

Areas	Actions
Restructure of DHIS2 system's update makes the difficulties to be able to extract and analyze GF's reporting requirement	<ul style="list-style-type: none">● CMPE epi unit makes sure the system to be user-friendly and easy to analyze avoiding complication and unnecessary errors
Payment to volunteers are delayed. E.g 2 months delayed in some districts, fund flow between Province and district are challenging	<ul style="list-style-type: none">● Disbursement from province to districts to HC should be planned in advance to have timely payment

Budget Results



Budget vs Actual Jan-Jun 2023

SR	Budget	Actual	Realized exchange gain and reserve 25% FX gain	Net Absorption	remark
CHIA	\$158,064	\$116,296	\$24,545	87%	
CMPE	\$1,921,884	\$1,557,597	\$149,687	88%	
DCDC	\$26,523	\$22,876	\$3,368	99%	
DPC	\$14,473	\$10,238	\$1,919	82%	
HPA	\$197,877	\$131,959	\$23,584	76%	
MPSC	\$30,770	\$27,523	\$4,552	105%	Expenditure includes unspent budget carried over from previous year
PEDA	\$152,700	\$114,647	\$22,627	88%	
WHO	\$209,281	\$281,897		135%	Expenditure includes unspent budget carried over from previous year
Total	\$2,711,573	\$2,263,034	\$230,281	91%	

Budget vs Actual Jan 2021-June 2023

SR	Budget	Actual	Realized exchange gain and reserve 25% FX gain	Net Absorption
CHIAS	\$643,848	\$556,181	\$53,330	94%
CMPE	\$7,341,864	\$6,800,794	\$297,010	97%
DCDC	\$106,282	\$95,548	\$7,344	97%
DPC	\$155,978	\$134,122	\$8,114	91%
HPA	\$834,294	\$700,227	\$64,189	91%
MPSC	\$160,922	\$121,342	\$11,936	81%
PEDA	\$647,390	\$572,658	\$50,869	96%
WHO	\$1,263,538	\$1,141,508		90%
Total	\$11,154,116	\$10,122,381	\$492,793	95%

Audit Observation 2021-2022



Summary of audit findings 2022

Functional area	Audit finding title	Priority rating (high / medium / low)	Number of findings	Financial impact (US\$)
Human resources	Ineligible salary costs	Medium	2	518
Finance	Lack of accounting software	Low	1	
Asset management	Weaknesses in asset identification tags	Low	1	
Finance	Foreign exchange gain not reported in PUDR and foreign exchange loss relating to 2021 reported in 2022	Medium	2	
Finance	Excessive use of cash payments	Medium	2	
Procurement	Weakness in procurement procedures	Medium	1	
Total			9	518

Summary of audit findings 2021-2022

Functional area	Number of findings		Finance impact (USD)
	2021	2022	
Finance	12	5	13
Human resources	1	2	518
Procurement	1	1	
Asset management		1	
Total	14	9	531

Grant Making process



Timeline

Advance grant-making priorities during funding request

Plan



GAC Decision
Board Approval

Approve / Oct



Get Ready / Dec



Negotiate / Sep

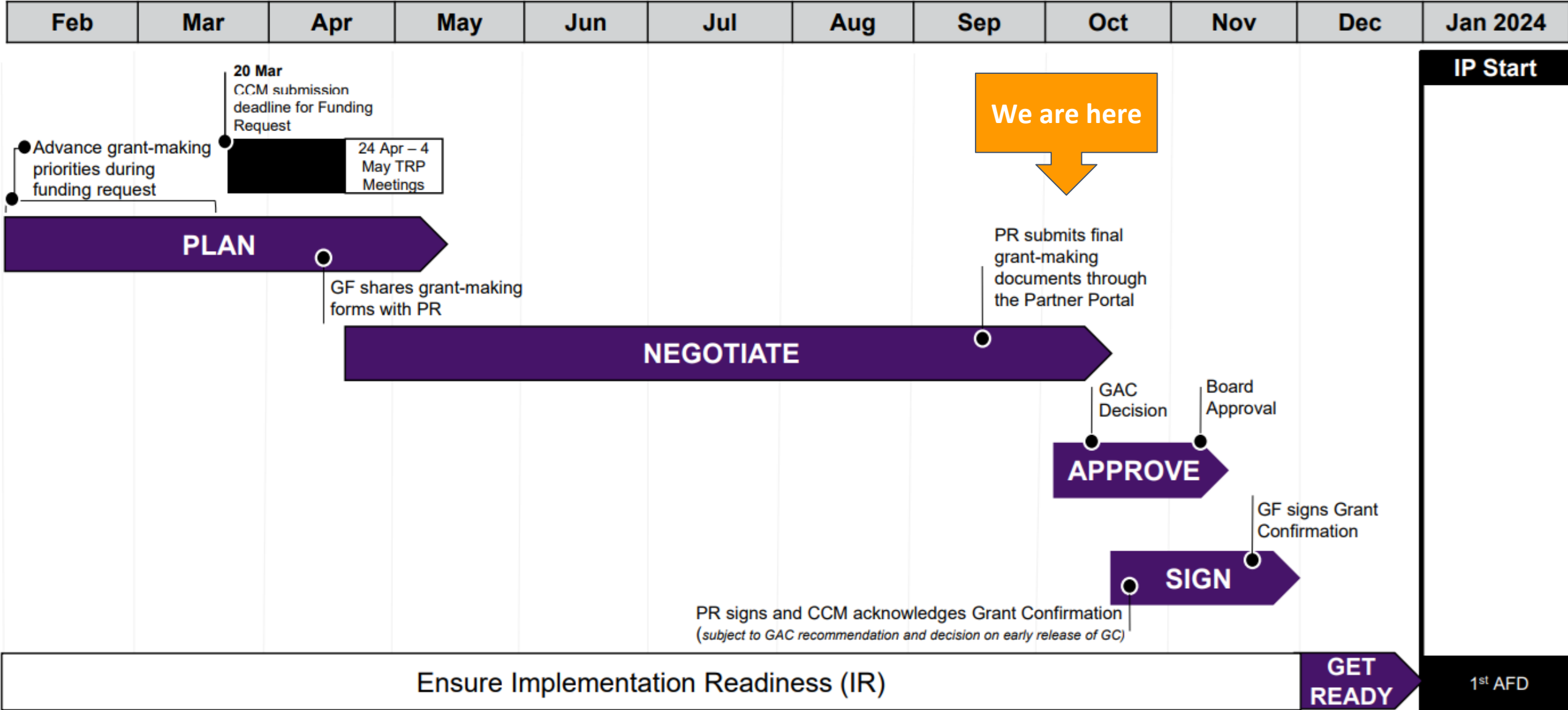


Sign / Nov

PR submits final grant-making documents

PR signs and CCM acknowledges Grant Confirmation
GF signs Grant Confirmation

Timeline



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Thank you