

**ການສະເໜີຂໍທຶນຊ່ວຍເຫຼືອ ຈາກກອງທຶນໂລກ ສໍາລັບແຜນງານຕ້ານເອດ
2024-2026
(ພາຍໃຕ້ ໂຄງການ HANSA 2)**

1-12-2023

| PBC 6: Key populations and people living with HIV/AIDS access to HIV services | | | | | |
|---|---|-------------------|-------------------|---------------|---------------|
| Implementing Agency: Center for HIV/AIDS and STI | Year 1 (2024) | Year 2 (2025) | Year 3 (2026) | Year 4 (2027) | Year 5 (2028) |
| Total PBC value: 2,870,632US\$ | PBC 6.1: Percentage of female sex workers (FSW) in the 5 target sites that have received an HIV test during the reporting period and know their results: Vientiane Capital City, Vientiane Province, Khammouane, Savannakhet and Champasack province. | | | | |
| | At least 93% | At least 94% | At least 95% | At least 95% | At least 95% |
| | PBC 6.2: Percentage of men who have sex with men/transgender (MSM/TG) in the 5 target sites that have received an HIV test during the reporting period and know their results: Luangprabang, Xayabouli, Bolikhamsay, Khammouane and Vientiane Province. | | | | |
| | At least 57% | At least 70% | At least 84% | At least 95% | At least 95% |
| | PBC 6.3: Percentage of people living with HIV (PLHIV) on ART among all estimated PLHIV at the end of the reporting period | | | | |
| | At least 64% | At least 66% | At least 69% | At least 71% | At least 73% |
| | PBC 6.4: Percentage of people living with HIV (PLHIV) on ART with a viral load test result at least once during the reporting period | | | | |
| | At least 89% | At least 95% | At least 98% | At least 98% | At least 98% |
| | PBC 6.5: Number of men who have sex with men (MSM)/transgender (TG) who received any PrEP product at least once during the reporting period. | | | | |
| | At least 1100 | At least 1300 | At least 1500 | At least 1700 | At least 1900 |
| PBC value | 6.1: 190,838 US\$ | 6.1: 184,519 US\$ | 6.1: 184,519 US\$ | | |
| | 6.2: 264,873 US\$ | 6.2: 232,093 US\$ | 6.2: 239,413 US\$ | | |
| | 6.3: 436,105 US\$ | 6.3: 431,157 US\$ | 6.3: 436,378 US\$ | | |
| | 6.4: 43,523 US\$ | 6.4: 43,115 US\$ | 6.4: 43,098 US\$ | | |
| | 6.5: 41,000 US\$ | 6.5: 47,000 US\$ | 6.5: 53,000 US\$ | | |
| Eligible expenditures | All expenditures associated with activities under HANSA II and NSAP 2024-2026 on HIV/AIDS and STI. Which will include the update/development of essential HIV guidelines/SOPs, workshops, trainings, meetings, online and social media interventions, supervisions, outreach activities for HIV case finding, procurement of essential health products, contracting, running cost, office supplies to strengthen and improve access to HIV services for key populations and people living with HIV/AIDS, to support HIV program planning, to build capacity of healthcare and community health workers, to improve and monitor program implementation and to strengthen strategic information; and contracting of qualified consultants or CSO (national/international) | | | | |

#. PBC 6 Value

| PBC 6 | PBC Value Y1 | PBC Value Y2 | PBC Value Y3 | Total 3 Y |
|---|--------------------|--------------------|--------------------|----------------------|
| PBC 6.1: % FSW Tested in target size* | US\$ 190,838 (20%) | US\$ 184,519 (20%) | US\$ 184,519 (19%) | US\$ 559,876 (20%) |
| PBC 6.2: % MSM/TG Tested in target size* | US\$ 264,873 (27%) | US\$ 232,093 (25%) | US\$ 239,413 (25%) | US\$ 736,379 (26%) |
| PBC 6.3: % ARV Nationwide | US\$ 436,105 (45%) | US\$ 431,157 (46%) | US\$ 436,378 (46%) | US\$ 1,303,640 (45%) |
| PBC 6.4: % VLT Nationwide | US\$ 43,523 (4%) | US\$ 43,115 (5%) | US\$ 43,098 (5%) | US\$ 129,736 (5%) |
| PBC 6.5: No. PrEP MSM/TG Nationwide | US\$ 41,000 (4%) | US\$ 47,000 (5%) | US\$ 53,000 (6%) | US\$ 141,000 (5%) |
| Total | US\$ 976,339 | US\$ 937,884 | US\$ 956,408 | US\$ 2,870,631 |

#. PBC 6.1 Percentage of female sex workers (FSW) in the 5 target sites that have received an HIV test during the reporting period and know their results

| Province | Tested for HIV (FSW) | | | | | HIV Testing Coverage (FSW) | | | | |
|-------------------------|----------------------|--------------|--------------|--------------|---------------|----------------------------|------------|------------|------------|------------|
| | Y0 2023 | Y1 2024 | Y2 2025 | Y3 2026 | Y4 2027 | Y0 2023 | Y1 2024 | Y2 2025 | Y3 2026 | Y4 2027 |
| Vientiane Capital City | 3,664 | 3758 | 3852 | 3942 | 3991 | 92% | 93% | 94% | 95% | 95% |
| Vientiane Province | 1,526 | 1565 | 1604 | 1642 | 1662 | 92% | 93% | 94% | 95% | 95% |
| Khammouan | 1,267 | 1304 | 1336 | 1368 | 1385 | 92% | 93% | 94% | 95% | 95% |
| Savannakhet | 1,542 | 1582 | 1621 | 1659 | 1680 | 92% | 93% | 94% | 95% | 95% |
| Champasack | 1,235 | 1266 | 1298 | 1328 | 1345 | 92% | 93% | 94% | 95% | 95% |
| HANSA PBC Target | 9,235 | 9,476 | 9,711 | 9,939 | 10,062 | 92% | 93% | 94% | 95% | 95% |

Numerator = Number of FSW in the targeted areas who have been tested for HIV during the reporting period and who know their results

Denominator = Estimated number of FSW in the targeted areas

| Org. | Y1 | Y2 | Y3 | Total | % Cover |
|--------------|--------------|--------------|--------------|---------------|-------------|
| CSO | 4,136 | 4,238 | 4,338 | 12,712 | 44% |
| PCCA | 5,341 | 5,473 | 5,601 | 16,415 | 56% |
| Total | 9,476 | 9,711 | 9,939 | 29,126 | 100% |

#. PBC 6.2 Percentage of men who have sex with men/transgender (MSM/TG) in the 5 target sites that have received an HIV test during the reporting period and know their results

| Province | Tested for HIV (MSM+TG) | | | | | HIV Testing Coverage (MSM+TG) | | | | |
|-------------------------|-------------------------|--------------|--------------|--------------|--------------|-------------------------------|------------|------------|------------|------------|
| | Y0 2023 | Y1 2024 | Y2 2025 | Y3 2026 | Y4 2027 | Y0 2023 | Y1 2024 | Y2 2025 | Y3 2026 | Y4 2027 |
| Luangprabang | 988 | 1190 | 1481 | 1800 | 2060 | 48% | 57% | 70% | 84% | 95% |
| Xayabouli | 611 | 736 | 916 | 1113 | 1274 | 48% | 57% | 70% | 84% | 95% |
| Vientiane Province | 1,134 | 1366 | 1701 | 2067 | 2366 | 48% | 57% | 70% | 84% | 95% |
| Bolikhamsay | 350 | 422 | 525 | 638 | 731 | 48% | 57% | 70% | 84% | 95% |
| Khammouan | 599 | 721 | 898 | 1091 | 1249 | 48% | 57% | 70% | 84% | 95% |
| HANSA PBC Target | 3,681 | 4,435 | 5,521 | 6,708 | 7,679 | 48% | 57% | 70% | 84% | 95% |

Numerator = Number of MSM/TG in the targeted areas who have been tested for HIV during the reporting period and who know their results

Denominator = Estimated number of MSM/TG in the targeted areas

| Org. | Y1 | Y2 | Y3 | Total | % Cover |
|--------------|--------------|--------------|--------------|---------------|-------------|
| CSO | 4,013 | 4,996 | 6,069 | 15,078 | 90% |
| PCCA | 422 | 525 | 638 | 1,586 | 10% |
| Total | 4,435 | 5,521 | 6,708 | 16,664 | 100% |

#. PBC 6.3 Percentage of people living with HIV (PLHIV) on ART among all estimated PLHIV at the end of the reporting period

| Province | Total (cumulative) number of PLHIV on ART | | | | | % of PLHIV on ART of all estimated PLHIV | | | | |
|------------------|---|------------|------------|------------|------------|--|------------|------------|------------|------------|
| | Y0 2023 | Y1 2024 | Y2 2025 | Y3 2026 | Y4 2027 | Y0 2023 | Y1 2024 | Y2 2025 | Y3 2026 | Y4 2027 |
| HANSA PBC Target | 11,025 | 11,979 | 12,934 | 13,967 | 14,977 | 61% | 64% | 66% | 69% | 71% |

Numerator = Number of people on ART at the end of the reporting period

Denominator = Estimated number of people living with HIV in Lao PDR

#. PBC 6.4 Percentage of people living with HIV (PLHIV) on ART with a viral load test result at least once during the reporting period Nationwide

| Province | Total Net Tested for VL | | | | | % VL Test for all PLHIV on ART | | | | |
|------------------|-------------------------|------------|------------|------------|------------|--------------------------------|------------|------------|------------|------------|
| | Y0 2023 | Y1 2024 | Y2 2025 | Y3 2026 | Y4 2027 | Y0 2023 | Y1 2024 | Y2 2025 | Y3 2026 | Y4 2027 |
| HANSA PBC Target | 9,213 | 10,610 | 12,232 | 13,627 | 14,612 | 84% | 89% | 95% | 98% | 98% |

Numerator = Number of people on ART with a viral load test result at least once during the reporting period

Denominator = Number of people on ART who are eligible for HIV viral load testing (more than 6 months of ART initiation), excluding LTFU and death during the reporting period

#. PBC 6.5 Number of men who have sex with men (MSM)/transgender (TG) who received any PrEP product at least once during the reporting period

| | Y1 2024 | Y2 2025 | Y3 2026 |
|------------------|------------|------------|------------|
| HANSA PBC Target | 1,100 | 1,300 | 1,500 |

Numerator = Number of who have sex with men (MSM)/transgender (TG) prescribed or dispensed any form of PrEP at least once during the reporting period

Denominator = NA

ຂໍ້ມູນທີ່ຕ້ອງໄດ້ລາຍງານ ເພີ່ມ ໃນແຜນງານຕ້ານເອດ (PF)

- ກ. % ຂອງ ສບກ ທີ່ຕິດເຊື້ອ HIV (HIV+) ທີ່ໄດ້ຖືກສົ່ງຕໍ່ໄປຮັບປິ່ນປົວ ໃນໄລຍະ 12 ເດືອນທີ່ຜ່ານມາ
- ຂ. % ຂອງ ຊພຊ/ກທ ທີ່ຕິດເຊື້ອ HIV (HIV+) ທີ່ໄດ້ຖືກສົ່ງຕໍ່ໄປຮັບປິ່ນປົວ ໃນໄລຍະ 12 ເດືອນທີ່ຜ່ານມາ
- ຄ-1. % ຂອງ ຄົນທີ່ຕິດເຊື້ອ HIV (PLHIV) ທີ່ໄດ້ຮັບຢາຕ້ານເຊື້ອເຮສໄອວີ ສໍາລັບຫຼາຍເດືອນ (multi-month dispensing “MMD”)
- ຄ-2. % ຂອງຄົນທີ່ຕິດເຊື້ອ HIV ໃໝ່ ທີ່ໄດ້ເລີ່ມກິນຢາຕ້ານເຊື້ອ HIV ທີ່ໄດ້ຖືກກັ່ນຕອງຫາການຕິດເຊື້ອວັນນະໂລກ (TB Screening).
- ຄ-3. % ຂອງຜູ້ຕິດເຊື້ອ HIV ທີ່ລົງທະບຽນທີ່ໄດ້ຮັບ TPT/IPT ສໍາລັບການປ້ອງກັນ ພະຍາດວັນນະໂລກ
- ຄ-4. % ຂອງແມ່ຍິງຖືພາ ທີ່ຕິດເຊື້ອ HIV (PMTCT) ທີ່ໄດ້ຖືກສົ່ງຕໍ່ໄປຮັບການປິ່ນປົວ
- ຄ-4. % ຂອງເດັກນ້ອຍ ທີ່ໄດ້ຖືກສໍາພັດກັບເຊື້ອ HIV ທີ່ໄດ້ຮັບການກວດຊອກຫາການຕິດເຊື້ອ HIV ພາຍໃນສອງເດືອນ ຫ່າງຈາກເກີດ (EID @4-6 Weeks)

Draft GC7 co-financing commitments(September 21, 2023)

| | 2021-2023 realizations (USD) | | | | 2024-2026 commitments (USD) | | | | Additional amount (Difference in totals) (USD) |
|---------------|------------------------------|-------------------|---------------------|---------------------|-----------------------------|---------------------|---------------------|---------------------|--|
| | Y1 | Y2 | Y3 | Total | Y1 | Y2 | Y3 | Total | |
| | Actual | Actual | Actual | | Budget | Budget | Budget | | |
| HIV | 173,004.20 | 471,242.50 | 1,117,534.00 | 1,761,780.70 | 1,064,902.84 | 917,915.64 | 1,124,661.50 | 3,107,479.98 | 1,345,699.28 |
| TB | 109,900.00 | 285,088.11 | 577,494.42 | 972,482.53 | 1,005,200.81 | 1,201,777.40 | 894,465.51 | 3,101,443.72 | 2,128,961.19 |
| Totals | 282,904.20 | 756,330.61 | 1,695,028.42 | 2,734,263.23 | 2,070,103.65 | 2,119,693.04 | 2,019,127.01 | 6,208,923.70 | 3,474,660.47 |

| Program | Intervention/Activity | Total domestic investment baseline from 2021-2023 (USD) | Total domestic financing commitment for 2024-2026 (USD) |
|---------|---|---|---|
| HIV | 1) Antiretroviral medicines | 1,020,265.08 | 390,588.68 |
| | 2) HIV Rapid Diagnostic Tests | 191,077.06 | 157,502.12 |
| | 3) HIV Viral Load and EID cartridge | 209,118.03 | 239,773.88 |
| | 4) Opportunistic infections and STI medicines | 276,304.98 | 590,425.10 |
| | 5) CD4 analyzers/ accessories and lab reagents | 15,084.00 | 216,523.56 |
| | 6) Lab consumables | 12,425.67 | 73,435.59 |
| | 7) Expanding new POC sites in provincial and district level | 18,094.00 | 88,118.00 |
| | 8) Capacity building on program management and strengthening on strategic Information | 19,411.76 | 481,129.00 |
| | 9) HIV Prevention Program (for KPs, OVP, AGYW, GP) | 0 | 165,671.00 |
| | 10) Differentiated HIV testing and treatment | 0 | 443,590.00 |
| | 11) TB/HIV collaboration | 0 | 80,000 |
| | 12) PMCT program | 0 | 105,223.05 |
| | 13) S&D survey | 0 | 75,500 |

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