



# **Progress Update on Implementation of HANSA 2**

**Prepared by: DPF/PR/NPCO Team**

**LAO-C-MOH for HANSA2 Project**

**July 23, 2024**

# Overview of HANSA2 Project under GF grant

- Program Title: Improving health service access to strengthen the sustainability and quality of the national TB and HIV response
- Grant Name: Lao-C-MOH
- Grant Fund: USD 17,537,388
- Implementation Period: 2024-2026 (3 Years period)
- 1st AFD 18 months (Jan 2024-June 2025) – 9,773,918.57
  - Health Products through PPM USD 2,182,347.23
  - GDF USD 2,767,944.34
  - TA USD 905,182.00
  - MOH USD 3,918,445.00

# Procurement Progress Updates

No	TA	Source	Progress
1	National program officer (TA) for HIV prevention	UNAIDS	Contract signed July 18, 2024
2	TA Medical for TB and HIV	WHO	On board
3	WHO Lao country office NPO for TB and HIV	WHO	On board
4	HIV & TB TA	CHAI	On board
5	LSS TA for NCLE	CHAI	On board
6	6 staff supporting QA unit of NCLE	NCLE	On board
7	1 staff mentoring QA unit	NCLE	Contract starting Aug 2024

- Contracting of CSOs: NTC and CHAS have already signed the contracts with CSOs in March 2024.
- Co-financing Commitment Letter: MPI approved 23 May 2024.

# Procurement of Health Products

Component Cost Input		Y1 Total	Vendor	PO amount	Confirmed PO? (Y/N)	
HIV	4.1 Antiretroviral medicines	473,944.10	Stichting Iplussolutions Polanerbann 11	492,410.32	21-May-2024	Y
	5.13 Molecular testing reagents, test kits and consumables	305,301.00	The Partership for Sypply Chain Management	340,167.56	11-Jun-2024	Y
	5.2 Condoms - Male	37,647.00	UNFPA	56,101.68	12-Jun-2024	Y
	5.4 Rapid Diagnostic Tests	202,851.80	The Partership for Sypply Chain Management	251,822.11	12-Jun-2024	Y

Component	Cost Input	Y1 Total	Vendor	PO amount	Confirmed PO? (Y/N)	
TB	4.2 Anti-tuberculosis medicines	400,792.73	UNPOS	473,356.24	13-Feb-2024	Y
	5.13 Molecular testing reagents, test kits and consumables	500,105.00	UNPOS	537,263.45	23-May-24	Y
	6.6 Other health equipment	469,000.00	Re-allocate to TB medicine			
	6.9 Other laboratory equipment	38,950.00	UNPOS	89,346.03	23-May-24	Y

# ARV Emergency Order

Component	Cost Input	Vendor	PQ amount	PQ dated	Est Delivery Date
HIV	4.1 Antiretroviral medicines		110,164.78	Pending	
	Abacavir/Dolutegravir/lamivudine 600mg/50mg/300mg,tablet (30 tab, 4,721 bottle)	LAURUS LABS LIMITED~10969	80,257.00		Sep 20
	Abacavir/Lamivudine 600mg/300mg Tab (30 tab, 1,651 bottle)	MYLAN LABORATORIES LTD~13328	10,731.50		Nov 5
	Dolutegravir 50mg Tab (30 tab, 5,546 bottle)	MACLEODS PHARMACEUTICALS LTD~13331	4,935.94		Sep 20
	Zidovudine/Lamivudine 60/30mg dispersible Tab (60 tab, 2,335 bottle)	MYLAN LABORATORIES LTD~29111	3,969.50		Oct 5
	Supplier fee, Freight & insurance & buffer		10,270.84		
PR 26120	5.13 Molecular testing reagents, test kits and consumables	The Partership for Sypply Chain Management	340,167.56	11-Jun-2024	Nov 25, 2024
PR 26121	5.4 Rapid Diagnostic Tests	The Partership for Sypply Chain Management	251,822.11	12-Jun-2024	Nov 29, 2024
	5.2 Condoms - Male	UNFPA	56,101.68	12-Jun-2024	

- Pending for confirmation of artwork for packaging/labeling
- CHAS expressed the need to have “Huk Der” and CHAS labelling to support the HIV prevention campaign.
- To seek for final confirmation from CHAS and GF for next step

<b>Component</b>	<b>Cost Input</b>	<b>Y1 Total</b>	<b>Y2 Total</b>	<b>Y3 Total</b>	<b>Total</b>
<b>HIV</b>	4.1 Antiretroviral medicines	473,944.10	444,269.40	521,531.80	1,439,745.30
	5.13 Molecular testing reagents, test kits and consumables	305,301.00	296,659.00	200,405.00	802,365.00
	5.2 Condoms - Male	37,647.00	16,242.50	18,467.50	72,357.00
	5.4 Rapid Diagnostic Tests	202,851.80	220,263.50	208,254.50	631,369.80
	5.8 Other consumables	9,400.00	4,400.00	5,600.00	19,400.00
	7.1 Procurement agent and handling fees	15,547.07	14,304.07	15,273.99	45,125.12
	7.2 Freight and insurance costs	189,152.32	180,914.66	180,109.49	550,176.46
	7.5 Quality assurance and quality control costs (QA/QC)	2,352.35	1,032.13	1,203.38	4,587.85
<b>HIV Total</b>		<b>1,236,195.64</b>	<b>1,178,085.25</b>	<b>1,150,845.65</b>	<b>3,565,126.53</b>
<b>TB</b>	4.2 Anti-tuberculosis medicines	400,792.73	350,668.65	304,876.82	1,056,338.21
	5.13 Molecular testing reagents, test kits and consumables	500,105.00	320,780.00	241,080.00	1,061,965.00
	5.6 Other laboratory reagents, test kits and consumables	-	100.00	-	100.00
	5.8 Other consumables	19,395.00	-	-	19,395.00
	6.5 Maintenance and service costs for health equipment	48,720.00	-	-	48,720.00
	6.6 Other health equipment	469,000.00	-	-	469,000.00
	6.9 Other laboratory equipment	38,950.00	59,800.00	-	98,750.00
	7.1 Procurement agent and handling fees	49,309.67	25,593.70	19,108.49	94,011.86
	7.2 Freight and insurance costs	346,089.94	138,638.58	101,817.89	586,546.41
<b>TB Total</b>		<b>1,872,362.34</b>	<b>895,580.94</b>	<b>666,883.20</b>	<b>3,434,826.48</b>
<b>RSSH</b>	5.8 Other consumables	-	67,238.00	-	67,238.00
	6.5 Maintenance and service costs for health equipment	552,640.00	22,000.00	22,000.00	596,640.00
<b>RSSH Total</b>		<b>552,640.00</b>	<b>89,238.00</b>	<b>22,000.00</b>	<b>663,878.00</b>
<b>Grand Total</b>		<b>3,661,197.97</b>	<b>2,162,904.19</b>	<b>1,839,728.85</b>	<b>7,663,831.01</b>

# RSSH: Lab system Strengthening

No	Activity	Responsible Org	Timeline	Progress
	LIMS (MF 21-MF 25)			
1	Consultation Meeting (DCDC, NCLE, CHAS, NTC)	DCDC	July 2, 2024	<ul style="list-style-type: none"> <li>Agreed to continue the LIMS</li> <li>DCDC will lead the technical and coordination (CHAS, NTC, NCLE)</li> <li>DPF support/facilitate the procurement</li> <li>Further action need to be taken: Scaling up Plan &amp; TOR dev</li> </ul>
2	DPF inform and negotiated with PMOS on current connectivity and LIS contract that expired in 30 June 2024	NPCO	June 26, 2024	PMOS has extended the service without additional cost for all sites (135 sites) until Oct 2024
3	DPF send the recommendation on action plan and content for scaling up plan & TOR for LIMS	NPCO	July 10, 2024	
4.1	Scaling up Plan for LIMS: <ol style="list-style-type: none"> <li>Background and Rational</li> <li>Proposed sites</li> <li>Types of Laboratory tests</li> <li>Requirement of tools and equipment (software and hardware equipment) to facilitate the LIMS scale up plan</li> <li>Technical support and training required</li> <li>Provisions for interoperability with other IT systems (DHIS2, TB tracker, GXP connectivity solution, VLaos)</li> <li>Timelines</li> </ol>	NCLE, NTC, CHAS, DCDC	July 29, 2024	
4.2	TOR	NCLE, NTC, CHAS, DCDC	July 29, 2024	
5	Share and seek for approval from GF	DPF	Aug 15, 2024	

# RSSH: Lab system Strengthening

No	Activity	Responsible Org	Timeline	Progress
	GXP service and maintenance			
1	Requisition has been raised & confirm the info	NPCO/DPF	July 8, 2024	Pending for GDF to share the quote
2	Cepheid shared quote on spare parts and onsite service	Supplier	July 18, 2024	
3	Cepheid proposed for NCLE visit: <ul style="list-style-type: none"> <li>Explaining on the quotes offered to GDF and NCLE</li> <li>Updating the service readiness in Laos</li> <li>Supported needed from NCLE</li> </ul>	NCLE, NTC, CHAS	Aug 9, 2024	

Description	Q'ty	Unit	Unit price	Total Revenue
<b>Phase 1</b>				
1. Est. broken modules (Pre-owned modules)	69	ea	\$ 900	\$ 62,100
2. Est. Xpert Check Kit for broken instruments	69	kit	\$ 450	\$ 31,050
3. Gateway board (to be invoiced directly to client)	3	ea	\$ 927	\$ 2,781
4. CPU (to be invoiced directly to client)	1	ea	\$ 1,325	\$ 1,325
5. Onsite fee (included labour, travel, lodging, meals) (to be invoiced directly to client)	142	case	\$ 200	\$ 28,400
			<b>Sub-total</b>	<b>\$ 125,656</b>
<b>Phase2</b>				
<b>Option 1: (Phase 1 + phase 2)</b> 2-year Service Agreement (WE+)	60	ea	\$ 7,580	\$ 454,800
			<b>Total</b>	<b>\$ 580,456</b>

## Laos Repair Quote

Line	Item Number	Due Date	Required Date	Qty	UOM	Unit Price	Discount	Net Price	Extended Price
10	700-6140S	05.08.2024	05.08.2024	3,0	EA	927,00	0,00	927,00	2.781,00
	ASSY,GATEWAY PANEL KIT,4-SITE,SERVICE							Tax Classification: 1	
20	800-0654GXDX	05.08.2024	05.08.2024	1,0	EA	1.325,00	0,00	1.325,00	1.325,00
	CONFIG DESKTOP,DELL XE4, 6.5							Tax Classification: 1	
30	S000-1102	01.08.2024	05.08.2024	142,0	EA	200,00	0,00	200,00	28.400,00
	Labour / hour							Tax Classification: 2	

VAT Class	Taxable Amount	VAT Percentage	VAT Amount
1	4.106,00	0,00	0,00
2	28.400,00	0,00	0,00

In accordance with the European directive 2002/96/EC, Cepheid Europe commits to recycle free of charge any electrical and electronic waste derived from Cepheid equipment. Please contact us prior to any return of goods.

Subtotal	32.506,00
Freight Charges	0,00
Insurance Cost	0,00
<b>Total</b>	<b>32.506,00</b>



# Others Progress Update

- **Y1 budget: Completed transfer on July 18, 2024**
  1. NTC- USD 623,704.53 USD (13,795,720,499 LAK)
    - Sub-national level USD 400,584
  2. CHAS- USD 700,159.76 (15,486,833,731 LAK)
    - Sub-national level USD 257,661
- **Advance budget for NCLE:**
  - Received official request 3 months fund (Q3/2024) July 12, 2024:
    - Direct payment from NPCO: 19 B LAK
    - Advance amount: 1,8 B LAK
    - Pending for approval from the MOH for fund transfer

# Thank You!



# HANSA2 - Project Preparation, (Cont.)

- The disbursement schedule for the Ministry of Health of Lao PDR is planned as follows:

Indicative cash transfer date	Forecast amount (USD)	Details and requirements for Disbursement
19/01/2024	566,740	US\$ 487,382 relates to laboratory system strengthening activities under component 2 of HANSA 2 and US\$ 79,257.75 component 3 under HANSA 2 for 2024.
08/07/2024	530,640	Relates to Service and Maintenance of GeneXpert machines under component 2 of HANSA 2. Subject to submission of final service level agreement with Cepheid and their agent.
06/01/2025	1,452,243	Relates to Component 1 under HANSA 2. Subject to the submission and GF approval of a third-party verification (TPV) report for round 2 of 2024.
13/01/2025	1,131,507	Relates to Component 2 under HANSA 2. Subject to the submission and GF approval of the Independent Academic Institution (IAI) report on Year 1 results.
20/01/2025	237,315	US\$ 158,057 relates to laboratory system strengthening activities under component 2 of HANSA 2 and US\$ 79,257.75 component 3 under HANSA 2 for Jan to June 2025.
<b>Total</b>	<b>3,918,445</b>	

# HANSA2 - Project Preparation, (Cont1)

- The disbursement schedule to technical and development partners for technical assistance is planned as follows:

Indicative cash transfer date	Payee	Forecast amount (USD)	Requirements for Disbursement
29/02/2024	World Health Organization (WHO)	172,570	Subject to submission of a signed Memorandum of Understanding between the MoH and the technical partner, along with the accompanying invoice.
29/02/2024	Clinton Health Access Initiative (CHAI)	74,900	
29/02/2024	NLCE TA	79,400	Part of component 3 under HANSA 2 for 2024.
04/03/2024	UNAIDS	53,500	
06/01/2025	UNAIDS	53,500	
06/01/2025	CHAI	74,900	
06/01/2025	NLCE TA	79,400	
20/01/2025	WHO	180,081	Subject to submission of a signed agreement with the Global Fund along with the accompanying invoice.
27/01/2025	World Bank	136,932	
	<b>Total</b>	<b>905,182</b>	