



Progress Update on Implementation of HANSA 2

LAO-C-MOH for HANSA2 Project

December 19, 2025

Management Actions Updates

Management Actions	Implementers	Status
1 Privileges and Immunities	DPF/NPCO	Still waiting for the document signed by the Minister of Foreign Affairs.
2 C19RM fixed asset verification	DPF/NPCO	Completed the final physical inventory of fixed assets and submitted to LFA and GF for review and feedback on November 4, 2025, and worked with LFA on November 26, 2025 after submission. As well as, received recommendations from GF on December 17, 2025.
3 Submission the responses based on GF feedback for the reprioritization	DPF/NPCO	Completed and submitted the responses to GF as per the timeline on October 24, 2025 accordingly.
4 Received guidance and recommendations from GF after submitting the response from October 24, 2025.	DPF/NPCO	GF shared feedback and guidance for the revised detailed budget for NCLE, TB and CHAS on November 27, 2025.
5 Submitted the revised detailed budget to GF	DPF/NPCO, CHAS, NTC, NCLE	Completed and submitted the revised detailed budget to the GF as per the timeline on December 5, 2025 accordingly.

Management Actions Updates, (Cont.)

Management Actions	Implementers	Status
6 Submission the 2026 HIV and TB procurement plan under the savings of TB and HIV on December 8, 2025.	DPF/NPCO, CHAS, NTC	Completed and submitted the re-investment proposal to the GF for review and consideration on December 12, 2025. Received recommendations from GF after submission on December 18, 2025.
7 Submission the detailed assumptions and the updated TORs for the TA of CHAS to the GF	DPF/NPCO, CHAS	Completed and submitted the detailed assumptions and the updated TORs for the TA of CHAS to the GF for review and consideration on December 12, 2025. Received recommendations from GF after submission on December 17, 2025.
8 HANSA activities 50% budget transfer/payment to all implementers at central, provincial, and district levels to implement the activities for year 2025 (2nd transferred).	DPF/NPCO	Completed 50% budget transferred to all implementers at central, provincial, and district levels to implement the activities on November 24, 2025.
9 Annual Operational Plan 2026 (AOP 2026).	DPF/NPCO	Received no-objection from WB on December 5, 2025.
10 Submission the 2026 AOP to the Minister of Health approval.	DPF/NPCO	Completed documents preparation and submitted to the Minister of Health approval on December 18, 2025.

Procurement Updates

HIV/AIDS & TB Total Budget: \$2,298,937.80

HIV/AIDS & TB Total Actual Exp: \$2,574,014.66

HIV/AIDS Total Budget & Expenditure 2025

HIV/AIDS Budget

Total Budget: \$1,296,941.38

Total Pharma: \$669,357.67

Line 1: \$59,136.48

Line 2: \$610,221.49

Line 3: \$0.00

Line 4: \$0.00

Total Non-Pharma: \$627,583.41

Line 1: \$0.00

Line 2: \$286,425.56

Line 3: \$0.00

Line 4: \$341,157.85

Line 5: \$0.00

Line 5: \$0.00

**As per submitted to the Global Fund on
26 Feb 2025**

HIV/AIDS Actual Cost

Total Cost: \$1,323,153.94

Total Pharma: \$602,265.11

Line 1: \$62,779.80

Line 2: \$539,485.31

Line 3: \$0.00

Line 4: \$0.00

Total Non-Pharma: \$720,888.83

Line 1: \$0.00

Line 2: \$398,204.93

Line 3: \$0.00

Line 4: \$322,683.90

Line 5: \$0.0

Line 6: \$0.00

**Place Order on Jan 2025
Expected Delivery in Jun 2025**

Procurement Updates, (Cont.)

TB Total Budget & Expenditure 2025

TB Budget

Total Budget: \$1,001,996.42

Total Pharma: \$499,738.37

Line 1: \$465,417.57

Line 2: \$21,720.80

Line 3: \$0.00

Line 4: \$12,600

Total Non-Pharma: \$502,258.05

Line 1: \$0.00

Line 2: \$452,481.75

Line 3: \$0.00

Line 4: \$0.00

Line 5: \$0.00

Line 6: \$49,776.30

Line 7: \$0.00

**As per submitted to the Global Fund on
26 Feb 2025**

TB Actual Cost

Total Cost: \$1,250,860.72

Total Pharma: \$626,883.43

Line 1: \$ 592,040.22

Line 2: \$ 34,843.21

Line 3: \$0.00

Line 4: \$0.00

Total Non-Pharma: \$623,977.29

Line 1: \$0.00

Line 2: \$388,457.29

Line 3: \$0.00

Line 4: \$0.00

Line 5: \$0.0

Line 6: \$0.00

Line 7: \$235,520

Place Order on Jan 2025

Expected Delivery in Sep 2025

Procurement Updates, (Cont., 1)



ສາທາລະນະລັດ ປະຊາທິປະໄຕ ປະຊາຊົນລາວ
ສັນຕິພາບ ເອກະລາດ ປະຊາທິປະໄຕ ເອກະພາບ ວັດທະນາຖາວອນ

ກະຊວງລາຍກະວະນະຫຼາກ
ສູນຂະໜາດ ແລະ ອຸປະກອນການແນດກ

ໄທ : 021 465165

ນະຄອນຫຼວງວຽງຈັນ, 11.12.2025

ໃບຮັບສິນຄໍ້າຫ້າສາງ
ລົງຕາມ ໃບນໍ້າສິ່ງ ເວລັກທີ 6001369710
ວິວດັບທີ 11.9.2025

ຄະເທງປະລາດທີ່ການການແນດກອງອຸນຕະອຸງກົດ ແລະ ອຸປະກອນການແນດກ:
ໄດ້ຮັບສິນຄໍ້າຫ້າສາງປະເມດ: 17700.00
ເຈົ້າອຸປະກອນຄໍ້າ: 02 ດົມ 100 + ພາວ (HAC)
ຮັບຈາກພາສວນ: 17 ພ. 524
ຈຳນວນ: 119 ນຸ້ນ 125
ມູນຄ່າລວມ: 99,036.81
ລະນະຫຼຸມຫຼັ່ງ: 05
ຂົນຫຼັງຫ້າສາງທາງ: 0466
ສື່ຮັບສິນຄໍ້າ: ໄທ
ສິນຄໍ້າທີ່ມີມີປີໄດ້ຮັບເຂົ້າຫ້າສິ່ງທີ່ບໍ່ໄດ້ຮັບ
ດັ່ງນັ້ນ, ຈຶ່ງໄດ້ເຮັດໃບຮັບສິນຄໍ້າຫ້າສາງສະນັບທີ່ໄວ້ເປັນຫັດການ
ທີ່ບໍ່ໄດ້ຮັບສິນຄໍ້າຫ້າສາງທີ່ມີມີປີໄດ້ຮັບ
ເຊັ່ນ:
ໂດ. ສົມສັກ ເພື່ອງ
ຜູ້ຮັບສິນຄໍ້າ
ເຊັ່ນ:
ໂດ. ສົມສັກ
ຜູ້ຮັບສິນຄໍ້າ/ກວດກຳສິນຄໍ້າ
ເຊັ່ນ:
ໂດ. ສົມສັກ

Procurement Updates, (Cont.,2)



		
ສາທາລະນະລັດ ປະຊາທິປະໄຕ ປະຊາຊົນລາວ ສັນຕິພາບ ເອກະລາດ ປະຊາທິປະໄຕ ເອກະພາບ ວັດທະນະຖາວອນ		
<p>ກະຊວງສາທາລະນະລູກ ຊັນຄວບຄຸມວັນນະໄຈກ</p>	<p>ເລກທີ 686 - - - - - ນະຄອນຫຼວງວຽງຈັນ, ວັນທີ 10 OCT 2025</p>	
ໃບຮັບສິນຄ້າເຂົ້າຄາງ		
<p>ອີງຕາມ ໃບນໍາສັ່ງສິນຄ້າ: (Invoice)ເລກທີ: P940011558 ວັນທີ: 28/8/2025 ຂະເໜ້ງພາລະທິການການແຫຼ້ວ ຂອງຊັນຄວບຄຸມວັນນະໄຈກ:</p>		
<p>ໄດ້ຮັບສິນຄ້າເຂົ້າຄາງປະເພດ: ຢາເປົ້າພະຍາດວັນນະໄຈກ ເຈົ້າຂອງສິນຄ້າ: ຊັນຄວບຄຸມວັນນະໄຈກ ສັບພາກພາລະລວມ: ບົດສັດ ແອກແອນເນີລາວ ຈັກກົດ ຕຸ້ງງາ ຈຳນວນ: 02 ທີ່ນໍ້າ, ມັ້ນກາລວມ 13.900 kg ມູນຄ່າລວມ: 1,562.00 ໂດຍ ສະພາບທີ່ນໍ້າ: ດີ ຂົນສົ່ງເຂົ້າຄາງທາງ: ວິດ ບໍາຍລົດ: ມບ 3334 ຊື່ຜູ້ຮັບສິນຄ້າ: ທ. ວິງວິໄຊ ໄຊວັງມືອງ ເມືໄທ: 020 99923924 ສິນຄ້າທີ່ງມີດີໄດ້ຮັບເຂົ້າຄາງດີທຸອນແລ້ວ ຕັ້ງນັ້ນ, ຈຶ່ງໄດ້ຮັດໃບຮັບສິນຄ້າເຂົ້າຄາງທີ່ງສະບັບນີ້ໄວ້ເພື່ອເປັນຫຼັກຖານ</p>		
 ນ. ດອນຄ່າ ອິນທະວົງ ຊື່ເຊິ່ງ: M/s. Donkham INTHAVONG	<p>ຜູ້ຮັບສິນຄ້າ</p> <p>ເຊັນ.....</p> <p>ຊື່ເຊິ່ງ.....</p>	<p>ຜູ້ຮັບສິນຄ້າ</p> <p>ເຊັນ.....</p> <p>ຊື່ເຊິ່ງ.....</p>

Financial Updates

By Cost Grouping	Budget Year 2	Expenditure Year 2	Balance
1.0 Human Resources (HR)	82,967.47	41,000.00	41,967.47
2.0 Travel related costs (TRC)	70,520.65	41,966.08	28,554.57
3.0 External Professional services (EPS)	432,598.21	402,200.00	30,398.21
4.0 Health Products - Pharmaceutical Products (HPPP)	794,938.05	1,109,443.72	314,505.67
5.0 Health Products - Non-Pharmaceuticals (HPNP)	925,683.00	732,609.44	193,073.56
6.0 Health Products - Equipment (HPE)	81,800.00	389,907.52	308,107.52
7.0 Procurement and Supply-Chain Management costs (PSM)	360,483.14	209,594.92	150,888.22
8.0 Infrastructure (INF)	-	-	-
9.0 Non-health equipment (NHP)	14,104.47		14,104.47
10.0 Communication Material and Publications (CMP)	17,284.89		17,284.89
11.0 Indirect and Overhead Costs	157,112.67	15,470.10	141,642.57
12.0 Living support to client/ target population (LSCTP)	-		-
13.0 Payment for results	2,435,386.02	929,169.00	1,506,217.02
Total	5,372,878.57	3,871,360.78	1,501,517.79

Financial Updates, (Cont.)

By Implementer	Budget Year 2	Expenditure Year 2	Balance
Ministry of Health of the Lao People's Democratic Republic	4,668,884.08	3,369,463.47	1,299,420.61
National TB Centre (NTC)	-	-	-
National Centre HIV AIDS and STI (CHAS)	-	-	-
World Health Organization (WHO)	180,081.00	180,081.00	-
Clinton Health Access Initiatives (CHAI)	74,900.00	104,500.00	29,600.00
HANSA 2 Project	-	-	-
NCLE	395,513.49	163,816.31	231,697.18
UNAIDS	53,500.00	53,500.00	-
World Bank			-
Total	5,372,878.57	3,871,360.78	1,501,517.79

Thank You!