



# **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 ວັດທະນະຖາວອນ

ກະຊວງສາທາລະນະລູກ  
ສູນສະໜອງຢາ ແລະ ອຸປະກອນການແພດ  
ໂທ : 021 465165

ນະຄອນຫຼວງວຽງຈັນ, 11.12.2025

ໃບຮັບສິນຄ້າເຂົ້າສາງ  
ສິດຕິພາບ ໃບນຳສົ່ງ ເລກທີ. 6001369710  
ວັນທີ. 11.9.2025

ຂະແໜງແລະລາຍການການແພດຂອງສູນສະໜອງຢາ ແລະ ອຸປະກອນການແພດ:  
ໄດ້ຮັບສິນຄ້າເຂົ້າສາງປະເພດ. ຢາ ໂປວ. ທຳ

ເຈົ້າຂອງສິນຄ້າ. ລູກ ສົມສະໄຫວ + ພອນ (CHAS.)

ຮັບຈາກພາກສ່ວນ. 17 ກຸມພາ / 524 - 11.9.11.12.25

ຈຳນວນ. 17 ກຸມພາ / 524 - 3261 kg

ມູນຄ່າລວມ. 99.036 THB

ສະພາບຊຸ້ມຫໍ່. ສົມ

ຂົນສົ່ງເຂົ້າສາງທາງ. ສົມ ວິາຍລົດ. 0466

ຜູ້ຊື້ມອບສິນຄ້າ. ສົມ ໂທ.

ສິນຄ້າທັງໝົດນີ້ໄດ້ຮັບເຂົ້າສາງສົມບູນແລ້ວ

ດັ່ງນັ້ນ, ຈຶ່ງໄດ້ເຮັດໃບຮັບສິນຄ້າເຂົ້າສາງສົມບູນນີ້ເປັນຕົ້ນການ

ຫົວໜ້າຂະແໜງແລະລາຍການການແພດ ຜູ້ມອບສິນຄ້າ ຜູ້ຮັບສິນຄ້າ/ກວດກາສິນຄ້າ

ເຊີນ. ສົມ ເຊີນ. ສົມ ເຊີນ. ສົມ

ສ. ດຣ. ບົມມະໄລ ເພັດແກ້ວ ສ. ສົມ ສ. ສົມ



# Procurement Updates, (Cont.,2)



  
**ສາທາລະນະລັດ ປະຊາທິປະໄຕ ປະຊາຊົນລາວ**  
**ສັນຕິພາບ ເອກະລາດ ປະຊາທິປະໄຕ ເອກະພາບ ວັດທະນະຖາວອນ**

ກະຊວງສາທາລະນະສຸກ  
ສູນຄວບຄຸມວັນນະໂລກ

ເລກທີ **686----**  
ນະຄອນຫຼວງວຽງຈັນ, ວັນທີ **10 OCT 2025**

**ໃບຮັບສິນຄ້າເຂົ້າສາງ**

**ອີງຕາມ ໃບນຳສົ່ງສິນຄ້າ: ( Invoice)ເລກທີ : P940011558**  
**ສົ່ງວັນທີ: 28/8/2025**  
**ຂະແໜງພາລະທຳການການແພ່ຂອງສູນຄວບຄຸມວັນນະໂລກ:**

ໄດ້ຮັບສິນຄ້າເຂົ້າສາງປະເພດ: ຢາປິວພະຍາດວັນນະໂລກ  
ເຈົ້າຂອງສິນຄ້າ: ສູນຄວບຄຸມວັນນະໂລກ  
ຮັບຈາກພາກສ່ວນ: ບໍລິສັດ ແອສແພຣນເປີລາວ ຈຳກັດ ຜູ້ດຽວ  
ຈຳນວນ: 02 ຫີບຫໍ່, ນ້ຳໜັກລວມ 13.900 kg  
ມູນຄ່າລວມ: 1,562.00 ໂດລາ  
ສະພາບຫຸ້ມຫໍ່: ດີ  
ຂົນສົ່ງເຂົ້າສາງທາງ: ລົດ ປ້າຍລົດ: ມຍ 3334  
ຊື່ຜູ້ມອບສິນຄ້າ: ທ ວົງວິໄຊ ໄຊວົງມິອງ ເບີໂທ: 020 99923924  
ສິນຄ້າທັງໝົດໄດ້ຮັບເຂົ້າສາງຄົບຖ້ວນແລ້ວ  
ດັ່ງນັ້ນ, ຈຶ່ງໄດ້ເຮັດໃບຮັບສິນຄ້າເຂົ້າສາງສະບັບນີ້ໄວ້ເພື່ອເປັນຫຼັກຖານ

**ສູນຄວບຄຸມວັນນະໂລກ**  
**ວັນນະໂລກ**  
**ສຳເລັດ**

**ນ. ດອນຄຳ ອິນທະວົງ**  
**ຊື່ແຈ້ງ: Donckhems INTHAVONG**

**ຜູ້ມອບສິນຄ້າ**  
ຊື່...  
ຊື່ແຈ້ງ...

**ຜູ້ຮັບສິນຄ້າ**  
ຊື່...  
ຊື່ແຈ້ງ...

# 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
	-		-
<b>Total</b>	<b>5,372,878.57</b>	<b>3,871,360.78</b>	<b>1,501,517.79</b>



# 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			-
<b>Total</b>	<b>5,372,878.57</b>	<b>3,871,360.78</b>	<b>1,501,517.79</b>

**Thank You!**