

ក្រសួងសុខាភិបាល



មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍
សើស្បែក និង កាមរោគ
លេខ...០៩/.....មជអសក

ព្រះរាជាណាចក្រកម្ពុជា

ជាតិ សាសនា ព្រះមហាក្សត្រ



រាជធានីភ្នំពេញ ថ្ងៃទី ២៨ ខែ ១១ ឆ្នាំ ២០១១

កិច្ចព្រមព្រៀង ស្តីពី

ការគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ និងកាមរោគ រោង

មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ

និង ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ ខេត្តបន្ទាយមានជ័យ

ពាក់ព័ន្ធនឹងការធ្វើវិមជ្ឈការសកម្មភាពប្រយុទ្ធនឹងជំងឺអេដស៍

ដែលផ្តល់ថវិកាមានក្នុងផែនការសកម្មភាពគ្រប់ជ្រុងជ្រោយរបស់មជ្ឈមណ្ឌលជាតិ

ប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ ឆ្នាំ២០១១

១-មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ និងក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ខេត្តបន្ទាយមានជ័យ តំណាងដោយលោកវេជ្ជ កែវ សុភក្រ្តា មានតួនាទីជាប្រធានមន្ទីរសុខាភិបាលខេត្ត និង ជាប្រធានក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ខេត្តបន្ទាយមានជ័យ ព្រមព្រៀងថាកិច្ចការពិសេសដូចតទៅនេះនឹងត្រូវអនុវត្តដោយប្រើប្រាស់ថវិកាដែលបានផ្តល់ជូន តាម ការកំណត់ក្នុងផែនការគ្រប់ជ្រុងជ្រោយរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹង ជំងឺអេដស៍ សើស្បែក និងកាមរោគ **ប្រចាំឆ្នាំ២០១១** ។

២-**ភារកិច្ច** : ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ **ខេត្តបន្ទាយមានជ័យ**តាមរយៈមន្ត្រីក្រោមបង្គាប់របស់ខ្លួន (ពិសេសអ្នកគ្រប់ គ្រងកម្មវិធីប្រយុទ្ធនឹងជំងឺអេដស៍ខេត្ត) ត្រូវទទួលខុសត្រូវក្នុងការអនុវត្តសកម្មភាពប្រយុទ្ធនឹងជំងឺអេដស៍ និងកាមរោគនៅក្នុងខេត្ត ។ មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍សើស្បែក និងកាមរោគនៃក្រសួងសុខាភិបាលត្រូវធ្វើការតាមដាននិង អភិបាលដោយផ្ទាល់នូវ ការអនុវត្តន៍ គំរោងលើផ្នែកបច្ចេកទេស និងគ្រប់គ្រងថវិកាដែលបានផ្តល់ជូន ។

៣-**សមាសភាពនៃភារកិច្ច** : ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍**ខេត្តបន្ទាយមានជ័យ** តាមរយៈមន្ត្រីក្រោមបង្គាប់របស់ខ្លួន ហើយតំណាងដោយលោកវេជ្ជ កែវ សុភក្រ្តា ត្រូវធានាអោយមានការអនុវត្តសកម្មភាពទាំងអស់ដែលបានអនុម័តក្នុងផែនការ សកម្មភាព សំរាប់បង្ការជំងឺអេដស៍ និង កាមរោគប្រចាំឆ្នាំ ២០១១ ដែលមានភ្ជាប់នៅ ឧបសម្ព័ន្ធទី១ ។

៤-**សូចនាករ និង លទ្ធផលការងារ** : សូចនាករ និងលទ្ធផលការងារសំរាប់វាស់វែងការអនុវត្តន៍ការងារទាំងនេះមាន :

១. ត្រូវអនុវត្តឱ្យបាន ៩០% នៃសកម្មភាពក្នុងផែនការយោងតាមឧបសម្ព័ន្ធទី ២ (ទិសដៅសំរាប់ខេត្តឆ្នាំ ២០១១)
២. គណនីត្រូវអនុវត្តឱ្យល្អប្រសើរដោយមានការឯកភាពពីផ្នែកហិរញ្ញកិច្ចរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍សើស្បែក និងកាមរោគ

៣. ធ្វើរោគវិនិច្ឆ័យនិងគ្រប់គ្រងថែទាំជំងឺកាមរោគបានសមស្រប (បញ្ជាក់ដោយការអភិបាលរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ)
៤. ត្រូវអនុវត្តការងារផ្តល់ប្រឹក្សានិងធ្វើតេស្តឈាមអោយបានត្រឹមត្រូវ (បញ្ជាក់ដោយការអភិបាលរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ)
៥. ផែនការសកម្មភាពប្រចាំឆ្នាំ និងផែនការសកម្មភាពប្រចាំត្រីមាសរបស់ខេត្ត ត្រូវផ្ញើមកមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ អោយទាន់ពេលវេលាក្នុងកំឡុងពេលមួយខែមុនផែនការប្រចាំឆ្នាំបន្ទាប់ចាប់ផ្តើម និង ២សប្តាហ៍មុននឹងត្រីមាសបន្ទាប់និមួយៗចាប់ផ្តើម (បញ្ជាក់ដោយផ្នែកផែនការ តាមដាន និងរបាយការណ៍នៃមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ)
៦. រាល់ទិន្នន័យដែលពាក់ព័ន្ធនឹងកម្មវិធីអេដស៍ និងកាមរោគ ដូចជា OI & ART, VCCT, CHBC, STI, BCC, LR and PMTCT កម្មវិធីប្រយុទ្ធនឹងជំងឺអេដស៍ និងកាមរោគខេត្តនៃមន្ទីរសុខាភិបាល ត្រូវផ្ញើមកមជ្ឈមណ្ឌលជាតិអោយទាន់ពេលវេលាដែលកំណត់ ។
៧. របាយការណ៍ប្រចាំខែ និងប្រចាំត្រីមាសរបស់ខេត្តត្រូវផ្ញើមកមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ អោយទាន់ពេលវេលាក្នុងកំឡុងពេល ២ សប្តាហ៍ បន្ទាប់ពីផែនការសកម្មភាពប្រចាំខែ និង ត្រីមាសនិមួយៗបានបញ្ចប់ (បញ្ជាក់ដោយផ្នែកផែនការ តាមដាន និងរបាយការណ៍នៃមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ) ។

៥-រយៈពេលកំណត់ : ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ **ខេត្តបន្ទាយមានជ័យ** ត្រូវផ្តល់នូវសេវាដែលបានបញ្ជាក់ខាងលើក្នុងកំឡុងពេលចាប់ផ្តើមពី ថ្ងៃទី ០១ ខែ មករា ឆ្នាំ ២០១១ ហើយបន្តរហូតដល់ថ្ងៃទី ៣១ ខែធ្នូ ឆ្នាំ ២០១១ ។ កាលកំណត់នេះអាចកែប្រែបានយោងតាមប្រកាស ជាលាយលក្ខណ៍អក្សរផ្នែកលើហេតុផលសមរម្យ ដែលយល់ព្រមរបស់ភាគីទាំងពីរ ។

៦-តម្លៃ : តម្លៃប៉ាន់ស្មានសរុបមិនលើសពី **US\$ US\$ 189.585** (មួយសែនប្រាំបីម៉ឺនប្រាំបួនពាន់ប្រាំរយប្រាំប្រាំ ដុល្លារអាមេរិកតត់) ដូចក្នុងឧបសម្ព័ន្ធទី ១ នឹងត្រូវបានផ្តល់ជូនដោយមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ នៃក្រសួងសុខាភិបាល ។

៧-ការផ្តល់ថវិកា : ថវិកានិងត្រូវផ្ទេរពីមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ នៃក្រសួងសុខាភិបាលទៅក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ **ខេត្តបន្ទាយមានជ័យ** ដែលមានប្រាក់ដកល់ទុកជាមុនចំនួន **4,200.00** (បួនពាន់ ពីររយ ដុល្លារអាមេរិក) (NCHADS-GF) និង **5,579.00** (ប្រាំពាន់ ប្រាំរយចិតសិបប្រាំបួន ដុល្លារអាមេរិក) (US-CDC) ដែលនឹងត្រូវយកទៅប្រើប្រាស់ និងបំពេញបន្ថែមវិញជារៀងរាល់ខែអនុលោមតាមនីតិវិធីប្រតិបត្តិជាតិ របស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ ដែលបានចែងក្នុង "នីតិវិធីសំរាប់អនុម័តតាមដាន និងរបាយការណ៍ពីសកម្មភាពរបស់គំរោង និងធ្វើលទ្ធកម្ម និងការចំណាយរបស់គំរោង" ដោយគោរពទៅតាមប្រភពថវិកាដែលបានកំណត់ ។

៨-សំរាប់ឆ្នាំ ២០១១ ថវិកាត្រូវផ្តល់ជូនតាមប្រភពថវិកា ដូចខាងក្រោម:

- ថវិកា NCHADS-GF 20,990.00 ដុល្លារ
- ថវិកា US-CDC 168,595.00 ដុល្លារ

៥-ក្នុងខណៈពេលថវិកានិងទទួលបានសំរាប់អនុវត្តសកម្មភាពរបស់ខេត្ត ត្រូវធ្វើលិខិតវិសោធកម្មទៅលើផែនការប្រចាំឆ្នាំក្នុង ឧបសម្ព័ន្ធ ១ មិនដៅក្នុងឧបសម្ព័ន្ធ ២ និងកែតម្រូវលើកិច្ចព្រមព្រៀង លេខ ៦ និង លេខ ៨ ។

១០- មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ នឹងមិនធ្វើការទូទាត់បន្ថែមណាមួយដល់ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និង ថែទាំជំងឺអេដស៍ **ខេត្តបន្ទាយមានជ័យ** ឡើយលើកលែងតែមានការងារបន្ថែមដែលត្រូវអោយក្រុមគ្រប់គ្រងកម្មវិធីបង្ការនិងថែទាំជំងឺអេដស៍ ខេត្តត្រូវអនុវត្តបន្ថែម ។

១១-បើសិនជាការចំណាយថវិកា ក្នុងបំណាច់ឆ្នាំតិចជាងការអនុម័តថវិកាក្នុងផែនការប្រចាំឆ្នាំ តុល្យការនៃថវិកាដែលនៅសល់ពីការផ្តល់ជូន ត្រូវតែប្រគល់មក មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និង កាមរោគ នៃក្រសួងសុខាភិបាលវិញ ។

១២-សវនកម្ម : គណនីនៃផ្នែកអនុវត្តរបស់ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍**ខេត្តបន្ទាយមានជ័យ** នឹងត្រូវធ្វើសវនកម្ម ដែលជាផ្នែកមួយនៃការធ្វើសវនកម្មទៅតាមប្រកបថវិកា។ មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ រក្សាសិទ្ធិក្នុងការ ចុះធ្វើសវនកម្មគណនី ក្រុមគ្រប់គ្រងកម្មវិធី បង្ការ និងថែទាំជំងឺអេដស៍ ខេត្តគ្រប់ពេលវេលាដែលចាំបាច់ ។

១៣-ការខុសឆ្គង ឬ ការខ្វែងគំនិតគ្នាទាំងឡាយដែលកើតឡើងក្នុងការអនុវត្តកិច្ចព្រមព្រៀងនេះហើយដែលមិនអាចសំរុះសំរួលបានដោយ សន្តិវិធី រវាងភាគីទាំងអស់ ត្រូវធ្វើការដោះស្រាយ ឬ កាត់សេចក្តីតាមច្បាប់របស់ក្រសួងសុខាភិបាល ។

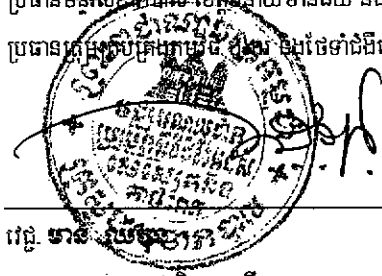
១៤-មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែកនិងកាមរោគអាចបញ្ឈប់ការអនុវត្តកិច្ចព្រមព្រៀងទាំងស្រុង ឬ ដោយផ្នែកប្រសិនបើ :

- ក-ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការនិងថែទាំជំងឺអេដស៍**ខេត្តបន្ទាយមានជ័យ** មិនអាចអនុវត្តបាននូវភារកិច្ចដែលបានចែងក្នុងកិច្ចព្រមព្រៀងនេះ ។
- ខ- ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ **ខេត្តបន្ទាយមានជ័យ**បានពាក់ព័ន្ធនឹងអំពើក្លែងបន្លំផ្ទុយពីកិច្ចព្រមព្រៀង ។

ការបញ្ឈប់នេះត្រូវធ្វើឡើងតាមការជូនដំណឹងជាលាយលក្ខណ៍អក្សរដែលបញ្ជាក់ពីការមិនគោរពតាមកិច្ចសន្យាធ្វើទៅកាន់ផ្នែកសំរាប់សំរួល ខេត្ត ជាមួយមន្ទីរពិភាក្សាបានការណ៍ទាំងឡាយ ដែលអាចដោះស្រាយការមិនគោរពតាមកិច្ចព្រមព្រៀងនេះឡើយ ។



ប្រធានមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ និង ជា ប្រធានក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍



រដ្ឋ បាទ ឈីន ប្រធានមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹង ជំងឺអេដស៍ សើស្បែក និងកាមរោគ

ថ្ងៃទី ១៧ ខែ ១១ ឆ្នាំ ២០១១

ថ្ងៃទី ១៨ ខែ ១១ ឆ្នាំ ២០១១

កំណត់ចំណាំ: ថវិកាជាតិប្រភពថវិកានិងសកម្មភាពផ្សេងៗពីអង្គការក្រៅរដ្ឋាភិបាលដែលកំណត់នៅក្នុងដំណើរការផែនការរបស់ខេត្ត-ក្រុងត្រូវបានបញ្ចូលក្នុងផែនការគ្រប់ជ្រុងជ្រោយខេត្ត-ក្រុងក្នុងឧបសម្ព័ន្ធទី១ប៉ុន្តែមិនបានបញ្ជាក់នូវលក្ខខណ្ឌ ឬទំហំការងារក្នុងកិច្ចព្រមព្រៀងនេះទេ រីឯលើសនឹងត្រូវគ្រប់គ្រងដោយមន្ទីរសុខាភិបាលខេត្ត រឺដោយអង្គការជាដៃគូ ។

FHI	\$	124,172
GF	\$	87,556
ADB	\$	24,383
KHANA	\$	118,932
EU	\$	14,828
CPN+	\$	6,400
NAA	\$	1,480
USAID	\$	1,638

ចម្លងជូន:

- Local Fund Agent-Cambodia
- នាយកដ្ឋាន ផែនការ និងព័ត៌មាន ក្រសួងសុខាភិបាល
- អង្គការជាដៃគូ

KINGDOM OF CAMBODIA
Nation Religion King

Ministry of Health



National Center for HIV/AIDS,
Dermatology and STDs

No. 09/.....NCHADS

Phnom Penh 28/.....01/.....2011.....

LETTER OF AGREEMENT FOR
HIV/AIDS PROGRAMME MANAGEMENT

Between
the National Center for HIV/AIDS Dermatology and STD (NCHADS)
and
the HIV/AIDS Management Team (HAMT) of Banteay Mean Chey Province

Concerning Decentralization of HIV/AIDS Activities
Funded under the NCHADS Comprehensive Work Plan 2011

(1)-The National Center for HIV/AIDS Dermatology and STD (NCHADS) and the HIV/AIDS Management Team of Banteay Mean Chey Province (hereinafter known as 'the HAMT'), represented by **Dr. Keo Sopheaktra**, acting in his capacity as **Provincial Health Director and the Leader of HAMT**, agree that the following special assignment will be carried out with funds provided under **the NCHADS Comprehensive Work Plan 2011**.

(2)-**Task:** The HAMT, through its subordinates (primarily the Provincial AIDS Manager), is responsible for implementation of HIV/AIDS and STI activities in Banteay Mean Chey Province. The National Center for HIV/AIDS, Dermatology and STD/Ministry of Health (NCHADS/MoH) will directly monitor and supervise implementation on technical aspects and supervise the financial management of funds provided.

(3)-**Task Components:** The HAMT, through its subordinates and represented by the HAMT Leader, will ensure the completion of the activities approved in the provincial HIV/AIDS and STI **Annual Work Plan for the year 2011** attached at Annex 1.

(4)-**Indicators and Outputs:** Indicators and outputs for the satisfactory performance of these tasks are:

1. 90 % of activities implemented according to Annex 2 (provincial targets 2011);
2. Accounts satisfactorily maintained, as agreed by the NCHADS Finance Unit;
3. Diagnosis and management of STI cases appropriate (as judged by NCHADS supervision);
4. Testing and Counseling conducted appropriately (as judged by NCHADS supervision);

5. Provincial annual and quarterly work plans submitted on time to NCHADS within one month before next annual work plan began and two weeks before next quarter work plan began. (as Judged by NCHADS PMR Unit).
6. Any HIV/AIDS and STI data related OI & ART, VCCT, CHBC, STI, BCC, LR and PMTCT etc.. will be sent to NCHADS in time (as Judged by NCHADS Data Management Unit).
7. Provincial monthly and quarterly reports submitted on time to NCHADS within 2 weeks after each monthly and quarterly activity work plan ended. (as judged by NCHADS PMR Unit)

(5)-Term: The HAMA shall perform the services specified above during the period commencing on **January 1, 2011 and continuing to December 31, 2011**. This term is subject to change upon reasonable written notice agreed by the two Parties.

(6)-Cost: A total estimated cost of not more than **US\$ 189,585.00 (One hundred eighty nine thousand five hundred eighty five US Dollars)**, as in Annex 1; will be provided by NCHADS/MoH as follows.

(7)-Funding: Funds will be transferred from NCHADS/MoH to the HAMA as an **initial advance of \$4,200.00** for NCHADS-GF and 50,579.00 (Fifty thousand five hundred seventy nine UDS only) of US-CDC funding source which will be reconciled and replenished each month in accordance with NCHADS standard operating procedures, as laid down in the relevant "Procedures for Implementation of Programme Activities" with respect to various funding sources, as formally approved.

(8)-For 2011, funds are allocated from the following sources:

- **NCHADS-GF** **\$ 20,990**
- **US-CDC** **\$ 168,595.00**

(9)-Should further funding become available for provincial activities, the Annual Work Plan at Annex 1, the targets at Annex 2, and this agreement at clause 6 and 8 will be amended by letter of amendment.

(10)-It is anticipated that no additional cost will be paid for the work by NCHADS/MoH to the HAMA, unless extra work is requested to be performed.

(11)-If expenditures during the year are less than the approved work-plan, any balance of funds advanced must be refunded to NCHADS.

(12)-Audit: The HAMA accounts will be audited as part of the various relevant audits relating to relevant funding sources. NCHADS/MoH reserves the right to audit the HAMA Account at any time.

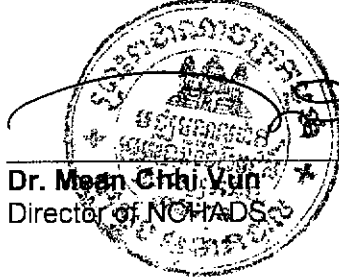
(13)-Any difference or dispute arising out of this Letter of Agreement (LOA), which cannot be amicably settled between the parties, shall be referred to adjudication/arbitration in accordance with the regulation of the Ministry of Health.

(14)-The NCHADS without prejudice to any other remedy for breach of LOA, by written notice of default sent to the HAMA, may terminate this LOA in whole or in part:
(a) if the HAMA fails to perform any other obligation(s) under the Letter of Agreement;
(b) if the HAMA, in the judgment of NCHADS has engaged in corrupt or fraudulent practices in competing for or in excluding the LOA.



Dr. Keo Sophaaktra
Director of Banteay Mean Chey PHD
and HAMT Leader

Date: 27 / 01 / 2011



Dr. Mean Chhi Yun
Director of NCHADS

Date: 28 / 01 / 2011

Note: In addition to the funding sources above, the national budget, and the following NGO funds and activities identified in the provincial planning process are included in the Provincial Annual Comprehensive Plan in Annex 1, but are not covered by the terms or scope of this LOA, and it can be managed by PHD or by its partners.

FHI	\$	124,172
GF	\$	87,556
ADB	\$	24,383
KHANA	\$	118,932
EU	\$	14,828
CPN+	\$	6,400
NAA	\$	1,480
USAID	\$	1,638

CC: - Local Fund Agent in Cambodia
- Department of Planning and Information, Ministry of Health
- Partners

Provincial Targets of BMC for HIV/AIDS and STI prevention and Care Program 2011

Plan area	Provincial targets: 2011		
	Gov.	Part.	Total
IEC			
Event (types of events: WAD, WF)			
WAD	1	4	5
CoPCT			
Outreach visit to EWs in coverage area	0	4	4
Outreach program for others groups operating (MARP) in coverage area	3	3	3
Outreach program for others groups operating (ex: Police, Motodup or Fisherman)	1	5	5
P-CoPCT-CC quarterly meeting	4	0	4
P-CoPCT-ST regular meeting (2 times/quarter)	6	0	6
MK/Managers/Owners of Ews group network	4	0	4
MK/Managers/Owners of Ews group forum (quarterly)	4	0	4
D-CoPCT-CC quarterly meeting	4	0	4
STD / RTI			
Total family health clinics (STI clinics)	2	0	2
Total family health clinics (STI clinics) renovated	2	0	2
Total family health clinics (STI clinics) fully equipment	2	0	2
HCs offering intergrated STI services	12	0	12
CoC			
ODs with full package of CoC activities(At least 4: VCCT, HBC+SG, OIs and/or ARV, MMM)	3	0	3
CoC Coor. Monthly meeting help in OD1(provincial town)	2	0	2
CoC Coor. Monthly meetings held in OD2	2	0	2
HFBC			
RHs providing Adult AIDS Care (OI/ART)	4	0	4
RHs providing Pediatric AIDS Care (OI/ART)	3	0	3
MMM monthly meeting in RH.....	0	4	4
mmm monthly meeting in RH.....	0	4	4
HBC			
HBC teams(cumulative*)	0	26	26
Total HCs covered by HBC teams	56	56	56
HBC network coordination meeting	4	0	4
Self Support Group (SSG) team	0	34	34
Total HCs covered by SSG teams	56	56	56
VCCT			
New VCCT established	0	0	0
Total VCCT services functioning	16	0	16
Propose staff train for Lab	5	0	5
Propose staff train for counseling	5	0	5
Counseling network meeting (quarterly)	4	0	4
Linked Response			
New OD established linked reposed approach	0	0	0
Number of OD implemented linked reposed approach	4	0	4
Planning, Coordination and Management			
Number of NGOs included in the Annual Work Plan	13	0	13
Plan(annual and quarterly)	5	0	5
Report(monthly and quarterly)	13	0	13
Coordination Meeting(Quarterly)	12	0	12
Replenishment	24	0	24
Data Management			
Number of provincial data mangment unit	1	0	1
Data collection and reporting (quarterly)	4	0	4

Sub-total for NCHADS/GF	-
Sub-total for US CDC	11,110
Sub-total for AFH	
Sub-total for National Budget	
Sub-total for TB/HIV	11,110

Account code				Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output	
62	08	00	0					Q1	Q2	Q3	Q4				
62	08	01	0			Guidelines and policies									
						Positive prevention and parenting club	KYA	x		x		2,184	FHI	There will be 12 KYA staff to attend this training.	
						Community forum on PLHIV	CPN+BMC		x			1,400	CPN+	100 PLHIV and communities will participate in this forum.	
						Training on HIV/AIDS and gender	CPN+BMC			x		900	CPN+	30 PLHIV will attend in 5 days training course.	
						Staff training	CSCN			x		292		Increase capacity of HBC worker to support HBC activities.	
							AHEAD	x	x	x	x	1,211	GF	Training to HBC team on ARV Side effect, counseling and refer, Self care, Palliative care, Nutrition for PLHIV, counseling, Ois/ART refer follow up and HIV/TB	
62	08	07	0			Technical Coordination									
62	08	08	0			Contracting HBC with NGO									
62	08	09	0			PLHA Support Groups and MMM									
						Self Help group meeting	AHEAD	x	x	x	x	11,143	GF	Self Help group meeting will be done every month.	
						Parent club meeting	KYA	x	x	x	x	462	FHI	There will be 350 parents or caregivers of OVC and community to attend this club.	
						Food for OVC and PLHIV families	KYA	x	x	x	x	14,300	FHI	There will be 221 families of OVC and PLHIV provided basic needs.	
						School material and cloths	KYA			x		1,000	FHI	200 OVC will get school material and clothes.	
						Youth club	KYA	x	x	x		1,140	FHI	There will be 40 of OVC to be the member of youth club	
						HMC activities	CSCN	x	x	x	x	9,763	KHANA	Support HBC activities in Poipet Commune	
						Support small bussiness	KYA			x		900	FHI	There will be 160 of OVC/PLHIV families to get chickens and vegetable seeds.	
						Social fund	KYA	x	x	x	x	500	FHI	There will be 5 families of OVC and 15 families of PLHIV to receive this support.	
							KBA	x	x	x	x	7,320	KHANA	Project implementation	
							AHEAD	x	x	x	x	3,915	GF	All poor PLHIV will be supported basic need for leaving.	
62	08	09	2	(1.2.2.2)		MMM meetings		x	x	x	x	10,032	CPN+	120 PLHIVs will attend in MMM monthly meeting in Mongkolborey, Sereysofphon, Thmorpouk and Poipet.	
62	08	09	3	(1.2.2.1)		mmm meetings									
						Play group	KYA	x	x	x	x	1,650	FHI	160 OVC will attend in the play group meeting.	
						Positive Prevention									
					661.08.1.4 (6.13.7.8)	66-13-H-02	Coordination/networking meeting at OD levels on PP interventions		x	x	x	x	1,200	NCHADS/GF	The meeting will be held in Mongkolborey and Sereysofphon RH with participation of OI/ART, MCH, MMM and NGO representatives.
62	08	11	0			Technical coordination for PLHA-SG & MMM									
						Support group meeting of CCW	CPN+BMC	x	x	x	x	340	CPN+	20 PLHIV women will join in monthly meetings	
						Technical coordination meeting	CPN+BMC	x	x	x	x	600	CPN+	50 PLHIV from SG will attend these quaterly meeting	

				661.09.1.1 (1.3.1.2)		Quarterly meeting LR in OD level	DASP	x	x	x	x	5,652	US.CDC	Have 4 quarterly link respond meetings organised in each OD with participants of 20 persons from all linked HC, 16 pesons from satellites and hub, 2 OD officers, 2 PAO and 3 relevant NGOs officer to keep update the progress result of implementation linked
						Provincial quarterly meetings on LR and OI/ART	PASP	x	x	x	x	4,812	US.CDC	Have 4 quarterly link respond meetings organised in PHD with participants of 70 persons from 16 satellites and hub, OD, PAO PHD and relevant NGOs officer to keep update the progress result of implementation linked respond approach which included CQI & 3Is s
						Link respond annual cluster meeting	PASP			x		2,447	US.CDC	Have a 2-day link respond annual meeting with participants of 111 persons from all linked HC, satellites, hub, OD, PAO PHD BTB 20 persons, Pursat 15 persons, Pailin 5 persons and relevant NGOs officer to keep update the progress result of implementation li
62	09	03	3			Steering committee meeting for LR								

Sub-total for NCHADS/GF		-
Sub-total for US CDC		46,863
Sub-total for FHI		2,145
Sub-total for CPN+		
Sub-total for GF		23,765
Sub-total for Linked Response		72,773

Account code				Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
62	12	00	0					Q1	Q2	Q3	Q4			
62	12	01	0			12. COORDINATION and REFERRAL NETWORK of CoC								
62	12	02	0			Needs assessment								
62	12	03	0			Policy and guidelines								
62	12	04	0			Training								
62	12	04	0			Continuum of Care Committee					1,350			
				662.16.7.0 (1.1.2.21)	61-01-F-01	Monthly CoC committee meeting	DAO	x	x	x	x	1,350	NCHADS/GF	30 members of CoC (prevention and care) Monkolborey, Sereysophon and Tlmorpok will organize meeting every quarter to keep updating the progress of Continuum of Care and prevention implementation .
						CoC meeting	AHEAD	x	x	x	x	1,288	USAID	30 members of CoC (prevention and care) Poipet will organize meeting every quarter to keep updating the progress of Continuum of Care and prevention implementation .
62	12	05	0			Referral network								
62	12	08	0			Technical coordination								

Sub-total for NCHADS/GF		1,350
Sub-total for US CDC		1,216
Sub-total for USAID		1,288
Sub-total for National budget		-

Sub-total for Gap	-
Sub-total for CoC	3,854

64 14 00				IV. PROGRAM MANAGEMENT											
Account code				Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output	
64	16	00	0					Q1	Q2	Q3	Q4				
16-PLANNING, MONITORING & REPORTING															
Planning															
64	16	01	0												
64	16	01	1	67.16.60.0 (1.5.3.7)	61-05-Q-17	Annual Planning Workshops	Province					x	2,400	NCHADS/GF	A 3 days workshop to prepare a provincial comprehensive work plan for HIV/AIDS prevention and care for year 2012 will be conducted in PHD with participation of PHD, PAO, OD and NGO representative in the province.
						Semi-annual meeting	KYA		x			x	132	FHI	There will be a CPO from KYA BMC join a meeting with donor.
						Quarterly meeting with donor	KYA	x	x	x	x		512	FHI	There will be 2 staff from KYA BMC join a meeting with donor.
						Annual and semi-annual meeting	AHEAD		x			x	2,006	GF	Semi-annual and annual meeting will be organized to evaluate progress result of HIV/AIDS/STI implementation.
64	16	02	0			Technical Strategies									
64	16	03	0			Management & Coordination									
						Monthly meeting with staff/CAL	KYA	x	x	x	x		176	FHI	There will be 5 KYA and 7 CAL to join in these meetings.
						Coordination meeting with local authority	KYA		x			x	100	FHI	There will be 50 local authority to join in these meetings.
				662.16.7.0 (1.5.3.6)	61-05-Q-16	Coordination meeting	Province	x	x	x	x		1,300	NCHADS/GF	A management coordination meeting will be held in PAO to monitor the progress result of HIV/AIDS prevention and care. This meeting will be attended by PAO, DAO, OI/ART team leaders and other relevant NGO officers.
64	16	03	2	661.16.2.3 (1.5.3.3)		Provincial accountant and PAO trip to NCHADS	Province	x	x	x	x		1,800	US.CDC	5 staff of PAO include PAO manager, accountant, MHC, TB/HIV, lab officer travel to Phnom Penh or other provinces 1 time per month to clear budget and activities report, transport OI/ARV drugs, lab material and reagents, documents...
				661.16.2.3 (1.5.3.3)	61-05-Q-15	Provincial accountant and PAO trip to NCHADS	Province	x	x	x	x		600	NCHADS/GF	Travel to Phnom Penh of 3 program management staff every month.
							KBA				x		112	KHANA	IP Staff Travel to meet with Khana for Agreement
							KBA	x	x	x	x		4,940	KHANA	Workshops & training (Technical Training)
64	16	03	3			Mission to PHD									
						Provincial accountant and DAO trip to PAO	OD	x	x	x	x		792	US.CDC	1 staff of PAO from each of 4 OD travel to PAO PHD 1 time every month to clear budget and activities report, transport some documents.
						Basic computer training	PASP	x					1,428	US.CDC	Have 1 PAO basic computer training with 14 participations of DASP, RH and PASP officers.
						OI/ART symposium conference.	PASP		x	x			2,720	US.CDC	Have 2 persons (1 PAO manager, 1 HAMT director) attend 5 days International Symposium or Conference.

						Training on supervision	AHEAD	x	x	x	x	7,080	GF	Health staff will be trained on supervision.
64	16	06	0			Monitoring, Supervision								
				642.02.2.2 (4.9.2.4)	64-09-Q-02	Monthly supervision from CoPCT/ST to DPCT in each province	BCC/Province	x	x	x	x	800	NCHADS/GF	8 persons of P-CoPCT-ST(PST/OP) will conduct monthly supervision to follow up on peer educators.
				643.04.2.3 (4.10.2.8)	64-10-Q-01	Monitoring and supervision from PAOs to operational districts (OD) on STI/RTI prevention and care management	Province	x	x	x	x	464	NCHADS/GF	4 ODs and 12H/C were monitoring quarterly by STD/PAO
				643.04.2.4 (4.10.2.9)	64-10-Q-02	Monitoring and supervision from operational districts (OD) to selected health centers on STI/RTI syndromic case management	Province	x	x	x	x	700	NCHADS/GF	12 Special H/C will monitoring every quarters by OD
				662.16.3.0 (6.14.3.1)	66-14-Q-03	Supervision of health facility staff by provincial Data Management units	Province	x	x	x	x	440	NCHADS/GF	
						Monitoring and supervision from PASP to ODs	PASP	x	x	x	x	2,688	US.CDC	4 staff of PAO, MHC, TB/HIV, lab coordinators conduct regular supervision 4 times per month to hub, satellites and linked health centers and to see three 3Is & two CQI sites (Sereisophon, Mongkuborei & Poipet 1 HC) .
						Monitoring and supervision from DASP to Satellite and Linked HCs.	DASP	x	x	x	x	288	US.CDC	3 staff of DAO, MHC, TB/HIV at OD level conduct regular supervision 4 times per month to hub, satellites and linked health centers.
						Monitoring and Evaluation	PFD	x	x	x	x	856	FHI	Regular monitoring and supervise by FN,PM,ED, PAO 2 persons every quarter.
							AHEAD	x	x	x	x	617	GF	DASP will conduct regular supervision to HBC team and health facility.
							AHEAD	x	x	x	x	3,264	GF	Supervision will be conducted by HC to HBC team every month.
						SAHACOM Project	SEADO	x	x	x	x	16,560	KHANA	
						Drug Project	SEADO	x	x	x	x	3,390	KHANA	
						OVC Project	SEADO	x	x	x	x	912	KHANA	
							KBA	x	x	x	x	9,347	KHANA	Monitoring and Evaluation
				661.16.2.3 (1.5.3.9)	61-05-Q-19	Monitoring and supervision from PASP to ODs	PASP	x	x	x	x		NCHADS/GF	PASP will conduct 4 day supervisory visit to all OD to strengthen the management of field staff to be smoothly running activities.
64	16	07	0			Reporting								
												Sub-total for NCHADS/GF	6,704	
												Sub-total for CDC	9,716	
												Sub-total for KHANA	35,261	
												Sub-total for FHI	1,576	

Sub-total for GF	12,967
Sub-total for NB	-
Sub-total for Gap	-
Sub-total for Planning	66,224

Account code				Donor Code	Chart of Account	Description 19 ADMIN & FINANCE	Who	Time frame				Cost	Source	Target/Expected output
64	19	00	0					Q1	Q2	Q3	Q4			
64	19	01	0			Administration								
						4 Desktop computers	PASP	x				3,000	US.CDC	3 desktop computers is needed to equip in 3 DAOs(Thmorpouk, Ochrove, Mongkolborey) to use for preparing annaul budget and activities planing, report recording, keeping and prducing all relevent document. Other one need to be used in keeping well fuction
						2 Printers	PASP	x				400	US.CDC	1 printer need to be used in PHD TB/HIV and other one use in Ochrove OD.
						Office rent	KBA	x	x	x	x	1,260	KHANA	Rent office for 12 months.
							KBA	x	x	x	x	444	KHANA	Fuel for ED and PC to monitor project activities
						Running cost	KBA	x	x	x	x	5,672	KHANA	General running costs / Overhead and equipment/funiyur
				(1.5.3.1)		Office supply for PASP	PASP	x	x	x	x	2,400	US.CDC	PAO has enough supplies included papers, printer ink, stickers, pens... to use for running entire program .
						Office supply for DASP	DASP	x	x	x	x	480	US.CDC	4 DAO have enough supplies included papers, printer ink, pens... to use for running all program.
						Office supply for 4 OI/ART clinics	PASP	x	x	x	x	2,400	US.CDC	4 OI/ART clinic (Sereysophon, Mongkolborey, Thmorpouk, Poipet) have enough supplies included papers, printer ink, patient file, masks... to use.
						Office expens	KYA	x	x	x	x	2,310	FHI	Support for office material.
						Office supply	KBA	x	x	x	x	800	KHANA	Office material utility.
						Ice for keeping speciment at 40 linked HCs	DASP	x	x	x	x	7,200	US.CDC	40 linked HCs have got support ice to keep good condition of blood specimens in 5 days a week before sending to Sateelite for HIV testing.
						Consumables for 16 sateletes	PASP	x	x	x	x	1,920	US.CDC	1 Hub and 15 sateletes have enough consumables included glows, alcohol,... to use for keeping well functions when are not supplying enough or not on time from CMS.
						Consumables for 40 linked HCs	PASP	x	x	x	x	4,800	US.CDC	40 linked HCs have enough consumables included glows, alcohol,... to use for keeping well function when not supplying enough or not on time from CMS .
						Consumables for 5 labor testing sites	PASP		x	x	x	1,200	US.CDC	5 RH and HCs where operate labor testing approach have enough consumables included glows, alcohol,... to use for keeping well functions when not supplying enough or not on time from CMS.

						Lab reagents	NCHADS	x	x	x	x	32,492	US.CDC	4 OI/ART labs (Mongkolborey, Sereysophon, Thmorpouk and Poipet) have enough reagents to use for baseline testing of PLHIV specimens.
						Lab equipment and material	NCHADS	x				18,741	US.CDC	4 OI/ART labs (Mongkolborey, Sereysophon, Thmorpouk and Poipet) have enough equipment and material to use for keeping its function.
						Supplie medical, consummable	AHEAD	x	x	x	x	19,452	GF	Supplie for HBC team(Medical, consummables..)
						Telephone & Fax	PASP	x	x	x	x	2,400	US.CDC	Have 5 telephone lines in PAO, OI/ART Mongkolborey, OI/ART Sereysophon, OI/ART Thmorpouk and OI/ART Poipet to use in connecting with all stakeholders and PLHAs for attending clinic on schedule.
						Cell phone Cards for PAO	PASP	x	x	x	x	1,200	US.CDC	PAO staff 10 persons: Manager, deputy manager, outreach and STI coordinator, 2 accountant officer, 2 TB/HIV coordinator, PMTCT coordinator,a data management officer, HAMT director and 5 labor testing sites get support cell card to use in connecting with a
							KBA	x	x	x	x	1,345	KHANA	Telephone ,E mail and Fax
64	19	02	0	67.19.30.8		Documentation costs								
						SAHACOM Project	SEADO	x	x	x	x	2,715	KHANA	
						Drug Project	SEADO	x	x	x	x	4,373	KHANA	
						OVC Project	SEADO					1,096	KHANA	
						CRIP Project	SEADO	x	x	x	x	3,415	ADB	
64	19	03	0			Renovations								
						Maintenance Service	PASP	x	x	x	x	2,337	US.CDC	Have fixed all equipment included air conditionner in PAO, OI/ART lab and drug stors, refrigerators, computers.. to keep well funtion of services
						Maintenance Service	KBA	x	x	x	x	940	KHANA	Maintenance Office , equipment and Motorbike
						Labs equipment maintenance	NCHADS	x	x	x	x	11,760	US.CDC	Have fixed all lab equipment in 4 sites included (Mongkolborey, Sereysophon, Thmorpouk and Poipet) to keep well funtion of services (The year 2010, this item was expended \$ 7110)
64	19	04	0			Salary & Incentives scheme								
						Salary for contracting staff	PASP	x	x	x	x	4,800	US.DCD	PAO has an accountant officer that is employed to complete the work of managing financial procedure includes: - Maintaint account by record of expenditur and supporting document - Submit financial monthly report to PHD and NCHADS. - Assisist PAO in moni
						Staff salary for NGO staff	KYA	x	x	x	x	16,390	FHI	There will be 6 staff/7CAL/ 1 security guard and 1 cleancr to get salary.
						Staff salary for NGO staff	KBA	x	x	x	x	11,016	USAID	9 staff will support monthly salary.
						Staff salary for NGO staff	KBA	x	x	x	x	5,184	GF	
						Human resourses	KBA	x	x	x	x	18,090	KHANA	Support fild workers
							CSCN	x	x	x	x	12,480	KHANA	Support fild workers

III. Summary Budget allocated by sources in 2011

Sources	Budget	%
GFATM-R7	\$ 20,990	
US-CDC	\$ 168,595.00	
FHI	\$ 124,172	
GF	\$ 87,556	
ADB	\$ 24,383	
KHANA	\$ 118,932	
EU	\$ 14,828	
CPN+	\$ 6,400	
NAA	\$ 1,480	
USAID	\$ 1,638	
GRAND TOTAL	\$ 568,973.91	0%

Phnom Penh: 27/01/2011

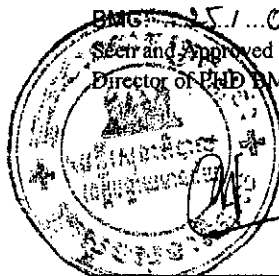
Seen and Approved
Director of NCHADS



Dr. Mean Chhivun

BMC: 25/01/2011

Seen and Approved
Director of PHD BMC



Dr. Keo Sopheaktra

BMC: 25/01/2011

Prepared by
PASP Manager

Dr. Sin Eap