

ក្រសួងសុខាភិបាល



មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍
សើស្បែក និង កាមរោគ
លេខ...០១.....មជ្ឈមណ្ឌល

ព្រះរាជាណាចក្រកម្ពុជា

ជាតិ សាសនា ព្រះមហាក្សត្រ



រាជធានីភ្នំពេញ ថ្ងៃទី ២៨ ខែ ១១ ឆ្នាំ ២០២១

កិច្ចព្រមព្រៀង ស្តីពី

**ការគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ និងកាមរោគ រវាង មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍
សើស្បែក និងកាមរោគ និង ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ រាជធានីភ្នំពេញ
ពាក់ព័ន្ធនឹងការធ្វើវិវឌ្ឍការសកម្មភាពប្រយុទ្ធនឹងជំងឺអេដស៍ដែលផ្តល់ឥទ្ធិពលក្នុងផែនការសកម្មភាពគ្រប់
ជ្រុងជ្រោយរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ ឆ្នាំ២០១១**

១-មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ និងក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍រាជធានីភ្នំពេញ
តំណាងដោយលោកវេជ្ជ **សែន ពិសិដ្ឋ** មានតួនាទីជាអនុប្រធានមន្ទីរសុខាភិបាលខេត្ត និង ជាប្រធានក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ
និងថែទាំជំងឺអេដស៍រាជធានីភ្នំពេញព្រមព្រៀងថាកិច្ចការពិសេសដូចតទៅនេះនឹងត្រូវអនុវត្តដោយប្រើប្រាស់ថវិកាដែលបានផ្តល់ជូន តាម
ការកំណត់ក្នុងផែនការគ្រប់គ្រងជ្រោយរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ **ប្រចាំឆ្នាំ២០១១** ។

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

៣-សមាសភាពនៃការកិច្ច : ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ **រាជធានីភ្នំពេញ** តាមរយៈមន្ត្រីក្រោមបង្គាប់របស់ខ្លួន
ហើយតំណាងដោយលោកវេជ្ជ **សែន ពិសិដ្ឋ** ត្រូវធានាអោយមានការអនុវត្តសកម្មភាពទាំងអស់ដែលបានអនុម័តក្នុងផែនការ សកម្មភាព
សំរាប់បង្ការជំងឺអេដស៍ និង កាមរោគប្រចាំឆ្នាំ ២០១១ ដែលមានភ្ជាប់នៅ ឧបសម្ព័ន្ធទី១ ។

៤-សូចនាករ និង លទ្ធផលការងារ : សូចនាករ និងលទ្ធផលការងារសំរាប់វាស់វែងការអនុវត្តន៍ការងារទាំងនេះមាន :

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

- ៣. ធ្វើភោគវិនិច្ឆ័យ និងគ្រប់គ្រងថែទាំជំងឺកាមរោគបានសមស្រប (បញ្ជាក់ដោយការអភិបាលរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ) ។
- ៤. ត្រូវអនុវត្តការងារផ្តល់ប្រឹក្សានិងធ្វើតេស្តឈាមអោយបានត្រឹមត្រូវ (បញ្ជាក់ដោយការអភិបាលរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ) ។
- ៥. ផែនការសកម្មភាពប្រចាំឆ្នាំ និងផែនការសកម្មភាពប្រចាំត្រីមាសរបស់ខេត្ត ត្រូវធ្វើមកមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ អោយទាន់ពេលវេលាក្នុងកំឡុងពេលមួយខែមុនផែនការប្រចាំឆ្នាំបន្ទាប់ចាប់ផ្តើម និង ២សប្តាហ៍មុននឹងត្រីមាសបន្ទាប់និមួយៗចាប់ផ្តើម (បញ្ជាក់ដោយផ្នែកផែនការ តាមដាន និងរបាយការណ៍នៃមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ) ។
- ៦. រាល់ទិន្នន័យដែលពាក់ព័ន្ធនឹងកម្មវិធីអេដស៍ និងកាមរោគដូចជា OI & ART, VCCT, CHBC, STI, BCC, LR and PMTCT កម្មវិធីប្រយុទ្ធនឹងជំងឺអេដស៍ និងកាមរោគខេត្តនៃមន្ទីរសុខាភិបាល ត្រូវធ្វើមកមជ្ឈមណ្ឌលជាតិអោយទាន់ពេលវេលាដែលកំណត់ ។
- ៧. របាយការណ៍ប្រចាំខែ និងប្រចាំត្រីមាសរបស់ខេត្តត្រូវធ្វើមកមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ អោយទាន់ពេលវេលាក្នុងកំឡុងពេល ២ សប្តាហ៍ បន្ទាប់ពីផែនការសកម្មភាពប្រចាំខែ និងត្រីមាសនិមួយៗបានបញ្ចប់ (បញ្ជាក់ដោយផ្នែកផែនការ តាមដាន និងរបាយការណ៍នៃមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ) ។

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

៦-តំលៃ : តំលៃប៉ាន់ស្មានសរុបមិនលើសពី **US\$ 43,353.00 (បួនម៉ឺនបីពាន់បីរយ ដុល្លារអាមេរិក)** ដូចក្នុងឧបសម្ព័ន្ធទី ១ និងត្រូវបានផ្តល់ជូនដោយមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ នៃក្រសួងសុខាភិបាល ។

៧-ការផ្តល់ថវិកា : ថវិកានឹងត្រូវផ្ទេរពីមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ នៃក្រសួងសុខាភិបាលទៅក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ **រាជធានីភ្នំពេញ** ដែលមានប្រាក់ដកល់ទុកជាមុនចំនួន **8,700.00** (ប្រាំបីពាន់ ប្រាំពីររយ ដុល្លារអាមេរិក) (NCHADS-GF) ដែលនឹងត្រូវយកទៅប្រើប្រាស់ និងបំពេញបន្ថែមវិញជារៀងរាល់ ខែអនុលោមតាមនីតិវិធីប្រតិបត្តិជាគំរូរបស់ មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ ដែលបានចែងក្នុង "នីតិវិធីសំរាប់អនុម័តតាមដាន និងរបាយការណ៍ពីសកម្មភាព របស់គំរោង និងធ្វើលទ្ធកម្ម និងការចំណាយរបស់គំរោង" ដោយគោរពទៅតាមប្រភពថវិកាដែលបានកំណត់ ។

៨-សំរាប់ឆ្នាំ ២០១១ ថវិកាត្រូវផ្តល់ជូនតាមប្រភពថវិកា ដូចខាងក្រោម:

- **ថវិកា NCHADS-GF** **43,353.00 ដុល្លារ**

៩-ក្នុងខណៈពេលថវិកានឹងទទួលបានសំរាប់អនុវត្តសកម្មភាពរបស់ខេត្ត ត្រូវធ្វើលិខិតវិសោធនកម្មទៅលើផែនការប្រចាំឆ្នាំក្នុង ឧបសម្ព័ន្ធ ១ ទិសដៅក្នុងឧបសម្ព័ន្ធ ២ និងកែតម្រូវលើកិច្ចព្រមព្រៀង លេខ ៦ និង លេខ ៨ ។

១០- មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ នឹងមិនធ្វើការទូទាត់បន្ថែមណាមួយដល់ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និង ថែទាំជំងឺអេដស៍ **រាជធានីភ្នំពេញ** ឡើយលើកលែងតែមានការងារបន្ថែមដែលតម្រូវអោយក្រុមគ្រប់គ្រងកម្មវិធីបង្ការនិងថែទាំជំងឺអេដស៍ ខេត្តត្រូវអនុវត្តបន្ថែម ។

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

១២-**សវនកម្ម** : គណនីនៃផ្នែកអនុវត្តរបស់ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ **រាជធានីភ្នំពេញ** នឹងត្រូវធ្វើសវនកម្ម ដែលជាផ្នែកមួយនៃការធ្វើសវនកម្មទៅតាមប្រភពថវិកា។ 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**រាជធានីភ្នំពេញ**មិនអាចអនុវត្តបាននូវភារកិច្ចដែលបានចែងក្នុងកិច្ចព្រមព្រៀងនេះ ។

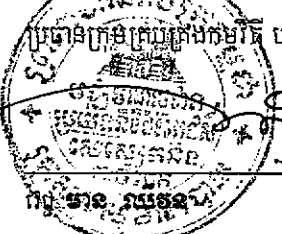
ខ- ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ **រាជធានីភ្នំពេញ** បានពាក់ព័ន្ធនឹងអំពើក្លែងបន្លំផ្ទុយពីកិច្ចព្រមព្រៀង ។

ការបញ្ចប់នេះត្រូវធ្វើឡើងតាមការជូនដំណឹងជាលាយលក្ខណ៍អក្សរដែលបញ្ជាក់ពីការមិនគោរពតាមកិច្ចសន្យាធ្វើទៅកាន់ផ្នែកសំរបស់រូល ខេត្ត ដោយមិនគួរមានការរារាំងឡាយ ដែលអាចដោះស្រាយការមិនគោរពតាមកិច្ចព្រមព្រៀងនេះឡើយ ។



វេជ្ជ សែន ព័ស្ឋិ

ថ្ងៃទី 24 ខែ ០1 ឆ្នាំ ២០១១

អនុប្រធានមន្ទីរសុខាភិបាល រាជធានីភ្នំពេញ និង ជា
ប្រធានក្រុមគ្រប់គ្រងកម្មវិធី បង្ការ និងថែទាំជំងឺអេដស៍


វេជ្ជ ប៊ុន រតនាធានី
ប្រធានមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹង
ជំងឺអេដស៍ សើស្បែក និងកាមរោគ

ថ្ងៃទី 28 ខែ ០1 ឆ្នាំ ២០១១

កំណត់ចំណាំ៖ ថវិកាជាតិប្រភពថវិកានិងសកម្មភាពផ្សេងៗពីអង្គការក្រៅរដ្ឋាភិបាលដែលកំណត់នៅក្នុងដំណើរការផែនការរបស់ខេត្ត-ក្រុងត្រូវបានបញ្ចូលក្នុងផែនការគ្រប់ជ្រុងជ្រោយខេត្ត-ក្រុងក្នុងឧបសម្ព័ន្ធទីបីមិនបានបញ្ជាក់នូវលក្ខខណ្ឌ ឬទំហំការងារក្នុងកិច្ចព្រមព្រៀងនេះទេ រីឯលទ្ធផលត្រូវគ្រប់គ្រងដោយមន្ទីរសុខាភិបាលខេត្ត រឺដោយអង្គការជាដៃគូ ។

• UNCEF	\$ 38 .000
• KWCD	\$ 26.928
• PSF	\$ 473.117
• CARAM	\$ 25.209
• RHAC	\$ 13.653
• CWPD	\$ 14.903
• KHERMARA	\$ 4.000
• MOMEN	\$ 116.175
• SIT	\$ 3.000
• MEC	\$ 25.490
• MHSS	\$ 37.082
• SPODA	\$ 93.012
• VITHEY CHIVIT	\$ 33.762
• KOSHER	\$ 93.824
• IDA	\$ 58.130
• WVC	\$ 49.080
• HOPE CENTER	\$ 18.000
• SCC	\$ 6.965
• TASK	\$ 35.459
• AHF	\$ 24.000

ចម្លងជូន:

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

Ministry of Health



National Center for HIV/AIDS,
Dermatology and STDs

No. 001/.....NCHADS

KINGDOM OF CAMBODIA
Nation Religion King



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 Phnom Penh Municipality

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 Phnom Penh Municipality (hereinafter known as 'the HAMT'), represented by **Dr.Sen Piseth**, acting in his capacity as Municipality **Health Deputy 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 Phnom Penh. 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 HAMT 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\$ 43,353.00 (Forty three thousand three hundred USD only)**, as in Annex 1; will be provided by NCHADS/MoH as follows.

(7)-Funding: Funds will be transferred from NCHADS/MoH to the HAMT as **an initial advance of \$8,700.00** for NCHADS-GF 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 \$ 43,353.00**

(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 HAMT, 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 HAMT it accounts will be audited as part of the various relevant audits relating to relevant funding sources. NCHADS/MoH reserves the right to audit the HAMT 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 HAMT, may terminate this LAO in whole or in part.

- (a) if the HAMT fails to perform any other obligation(s) under the Letter of Agreement;
- (b) if the HAMT, in the judgment of NCHADS has engaged in corrupt or fraudulent practices in competing for or in excluding the LOA.

Agreed to by 

 Dr Sen Piseth
 Deputy Director of PNP MHD
 and HAMT Leader

Date: 24/01/2011



 Dr. Mean Chhi Vun
 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.

• UNCEF	\$ 38.000
• KWCD	\$ 26.928
• PSF	\$ 473.117
• CARAM	\$ 25.209
• RHAC	\$ 13.653
• CWPD	\$ 14.903
• KHERMARA	\$ 4.000
• MOMEN	\$ 116.175
• SIT	\$ 3.000
• MEC	\$ 25.490
• MHSS	\$ 37.082
• SPODA	\$ 93.012
• VITHEY CHIVIT	\$ 33.762
• KOSHER	\$ 93.824
• IDA	\$ 58.130
• WVC	\$ 49.080

- HOPE CENTER \$ 18.000
- SCC \$ 6.965
- TASK \$ 35.459
- AHF \$ 24.000

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

PHNOM PENH Targets for HIV/AIDS and STI prevention and Care Program 2011

Plan area	PHNOM PENH Targets:2011		
	Gov	Part	Total
WAD	0	1	
Water festival	0	1	
Khmer New Year	0	0	
OD with Outreach program for sex workers coverage area	16	8	
Outreach program for others groups operating(MARP)	16	8	
P-CoPCT-CC quarterly meeting	4	0	4
P-CoPCT-ST regular meeting(2 times/quarter)	8	0	8
MK/Managers/Owners of Ews group network	1	0	1
MK/Managers/Owners of Ews group forum(quarterly)	4	4	8
D-CoPCT-CC quarterly meeting	4	0	4
STD / RTI			
Total health family clinic (STD clinic)	5	10	15
Total health family clinic (STD clinic) renovated	3	0	3
Total health family clinic (STD clinic) full equipment	5		5
HCs offering intergrated STI services	12		12
CoC			
ODs with full package of CoC activities(At least 4: VCCT, HBC+SG, OIs and/or ARV, MMM)	3		3
CoC Coor.Monthly meeting help in OD1(provincial town)	4		4
HFBC			
RHs providing Adult AIDS Care (OI/ART)	4		4
RHs providing Prediatric AIDS Care (OI/ART)	0		0
MMM monthly meeting in RH.....	0		0
HBC			
HBC teams(cumulative*)		20	20
Total HCs covered by HBC teams	17		17
HBC network coordination meeting	4		4
Self Support Group (SSG) teams		36	36
Total HCs covered by SCG teams	17		
VCCT			
New VCCT established	1		1
Total VCCT services functioning	15	12	17
Propose staff train for Lab	4		4
Propose staff train for counseling	2		2
Counseling network meeting (quarterly)	0		0
Linked Response			
New OD established linked Response approach	4		4
Number of OD implemented linked Response approach	4		4
Planning,Coordination and Management			
Number of NGOs included in the Annual Work Plan		19	19
Plan(annual and quarterly)	1		1
Report(monthly and quarterly)	16		16
Coordination Meeting(Quarterly)	4		4
Data Management			
Number of provicial data management unit	0		0
Data collection and reporting (quarterly)	0		0

NCHADS

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Planning day

ANNUAL COMPREHENSIVE WORKPLAN FOR PHNOM PENH2011

I. PHNOM-PENH Work Plan 2011

61 00 00 0 I. PREVENTION PACKAGE															
Account				Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output	
61	02	00	0					B:CoPCT for MARP and General	Q1	Q2	Q3				Q4
61	02	01	0			Training									
61	02	02	0			Mapping & Sensitisation									
61	02	02	1	4.9.1.7	64-09-B-06	Annual Mapping	PASP	x				\$ 1,741.00	NCHADS-GF	32person from PAO, PCoPCT-ST and 32 ps from DPCT will be up date annual maping of Entertainment service in Phnom Penh	
61	02	03	0			Outreach interventions									
						Outreach visit (monthly)	KWCD	x	x	x	x	16,000	PSI		
						Outreach visit (monthly)	CARAM	x	x	x	x	20,808	GR9/KHANA		
						Outreach visit (monthly)	CWPD	x	x	x	x	14,903	FHI		
						Outreach visit (monthly)	KHEMARA	x	x	x	x	4,000	KHEMARA		
						Outreach visit (Q1/2011)	WOMEN	x	x	x	x	2,910	PSI		
						Outreach visit (monthly)	MHSS	x	x	x	x	37,082	FHI		
						Outreach visit (monthly)	SIT	x	x	x	x	3,000	GR9/KHANA		
						Outreach visit (monthly)	ACTED-PSF	x	x	x	x	5,245	GR5	1800-1900 EWs and 2400-2500 clients reached per month 1200-1300 EWs including peer educators and 2400-2500 clients received the food gift and incentive every month.	
						Outreach visit (monthly)	ACTED-PSF	x	x	x	x	8,010	FHI/USAID	outreach for 1100 EW and 7000 client ,include incentive for peer facilitators.	
						Meka meeting	ACTED-PSF	x	x	x	x	1,647	FHI/USAID	quarterly meeting with 30 owner.	
						Printing materials	ACTED-PSF	x	x	x	x	1,500	GR5	6 advertisement per year to promote the Inthanou hotline Printing annual report.	
						Special event	ACTED-PSF					1,405	GR5	Participant to special event(3 event per year)	
												300	FHI/USAID	Participant to special event(2 event per year)	
						Outreach visit (monthly)	MEC	x	x	x	x	25,490	MEC/PSF	Provide transportation to SMART Girl and MSTYLE to 2 FHCs supported by PSF to attend the STI/RTI services and VCCT. 750 consultations per quarter	
61	02	03	2	642.02.1.5 (4.9.1.8)	64-09-B-07	Organize MK/Managers/Owners of EWs Quarterly Meeting (Meka Forum)	PASP	x	x	x	x	\$2,400	NCHADS-GF	66ps from Meka,P-CoPCT-CC,D-CoPCT-CC and 10 DPCT will be joined a meeting 1times a quarter and total 4times per year	
						Organize MK/Managers/Owners of EWs Quarterly Meeting (Meka Forum)	PAO	x	x	x	x	\$ 7,200.00	GAP	200ps from Meka,P-CoPCT-CC,D-CoPCT-CC and DPCT will be joined a meeting 3 times a quarter and total 12 times per year	
							KWCD					\$ 99.00	KWCD	30 entertainment owner attended one time a year.	
						PFs/PEs Trainings and meeting	KWCD	x	x	x		\$ 873.00	KWCD	9 PFs and 26 PEs twice a quarter.	

						Support costs	KWCD	x	x	x		\$ 2,430.00	KWCD	Incentive for 9 PFs and 9 month(30\$/month)
						World AIDS day	KWCD				x	\$ 150.00	KWCD	50 participant will be attended the world AIDS day.
						Candle light	KWCD			x		\$ 125.00	KWCD	50 Sex workers, PLHAs, entertainment owners and Local authorities.
						International women day	KWCD		x			\$ 150.00	KWCD	50 sex workers attended in international women day organized by KWCD at Talokbek
						Outreach visit (monthly)	SFODA	x	x	x	x	72,012	FHI	
61	02	04	0			Peer Education								
				642.02.1.7 (4.9.2.2)	64-09-B-09	Refresher training for CoPCT-ST and DPCT at provincial level (2 sessions per year).	PASP		x		x	2,000	NCHADS-GF	28ps from P-CoPCT-ST,D-CoPCT-CC,13 ps from DPCT will be attended training 3 days 2 course per year.
						staff training	ACTED-PSF	x	x	x		3,307	GR5	Training for staff on TOT , english,M&E, community awaresens...et
						staff training	ACTED-PSF	x	x	x	x	3,370	FHI/USAID	Training for staff on TOT , english,M&E, community awaresens...et
						Peer training and workshops	ACTED-PSF	x	x	x		7,550	GR5	1 workshop per year with entertainment worker. Monthly training for peer educator (100 peer).
						Smart gril club	ACTED-PSF	x	x	x	x	21,171	FHI/USAID	club where peers and Ew ean meet and receive education as well as other services.
						Conduct initial training for PEs	RHAC			x		1,650	GFATMR7	No of PEs will be recived initial training.
						Monthly meeting with PEs	RHAC	x	x	x	x	2,400	GFATMR7	
						Semi-annual stakeholdermeeting	RHAC			x		450		
						Conduct PEs gathering	RHAC				x	450	GFATMR7	
61	02	07	0			Technical coordination								
				4.9.1.5	64-09-B-04	Provincial CoPCT-ST Coordination Meeting (2 times per quarter).	PASP	x	x	x	x	1,600	NCHADS-GF	26 ps from P-CoPCT/ST will be attended meeting 2 times per quarter.
				4.9.1.4	64-09-B-03	OD-CoPCT-CC Coordination Quarterly Meeting	OD level	x	x	x	x	816	NCHADS-GF	3 OD (1OD= 18 ps from D-COPTC-CC& DPCT) will be attended meeting 1 time every quarter and total 4 time per year.
				4.9.1.6	64-09-B-05	Provincial CoPCT-CC Coordination Quarterly Meeting	PASP	x	x	x	x	736	NCHADS-GF	4 quarterly meetings of 22 member of P-CoPCT-CC

Sub-total for NCHADS-GF	9,293
Sub-total for GAP	7,200
Sub-total for PSF	53,505
Sub-total for RHAC	4,950
Sub-total for KWCD	19,827
Sub-total for Caram	20,808

						643.04.1.3 (4.10.3)	64-10-C-03	Quarterly coordination meeting for health care providers at STI/RTI clinic and all relevant partners	PASP	x	x	x	x	\$ 600	NCHADS-GF	19 staff from STI clinic. OD. technical office and 9 NGOs will be attended 4 quarterly meeting STI .
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Sub-total for NCHADS-GF	1,950
Sub-total for PSF	18,424
Sub-total for KWCD	288
Sub-total for Gap	-
Sub-total for STI	\$ 20,362

Account				Donor Code	Chart of Account	Description 1. COMMUNITY-BASED PREVENTION, CARE and SUPPORT (CBPCS) and SELF HEALTH SUPPORT GROUP & MMM	Who	Time frame				Cost	Source	Target/Expected output
62	08	00	0					Q1	Q2	Q3	Q4			
62	08	01	0			Guidelines and policies								
62	08	07	0			Technical Coordination								
62	08	08	0			Contracting HBC with NGO								
						Veithei Chivit	Veithei Chivit	x	x	x	x	\$ 33,762	GR7/KHANA	
						KOSHER	KOSHER	x	x	x	x	\$ 74,219	USAID/khana	
						KOSHER	KOSHER	x	x	x	x	\$ 12,131	GR7/KHANA	
						KOSHER	KOSHER	x	x	x	x	\$ 7,474	GR9/KHANA	
						IDA	IDA	x	x	x	x	\$ 58,130	USAID/KHANA	
						WVC	WVC	x	x	x	x	\$ 49,080	WVC	
						Hope Center	Hope Center	x	x	x	x	\$ 18,000	GR7/KHANA	
						WOMEN	WOMEN	x	x	x	x	\$ 113,265	G7/KHANA	
						SCC	SCC	x	x	x	x	\$ 6,965	SCC	
						TASK	TASK	x	x	x	x	\$ 35,459	TASK	
						SFODA	SFODA	x	x	x	x	\$ 21,000	FHI	
62	08	09	0			PLHA Support Groups and MMM								
62	08	09	2	(1.2.2.2)	61-02-I-07	MMM meetings	OD/PASP	x	x	x	x	\$ 5,696	NCHADS-GF	4 sites OI/ARV will be MMM meetings 1 time a quarter and total 4 times per year.
62	08	09	3	1.2.2.1	61-02-I-06	mmm meetings	OD/PASP	x	x	x	x	\$ 5,696	NCHADS-GF	4 sites OI/ARV will be MMM meetings 1 time a quarter and total 4 times per year.
						MMM meetings	OD/PASP	x	x	x	x	\$ 16,800	AHF	4 sites OI/ARV will be MMM meetings every months and total 12 times per year.
						mmm meetings	OD/PASP	x	x	x	x	\$ 7,200	AHF	4 sites OI/ARV will be mmm meetings every months and total 12 times per year.

				Positive Prevention									
				661.08.1.4 (6.13.7.7)	Orientation workshop on PP intervention	OD/PASP	x	x	x	x		NCHADS-GF	Quarterly meeting at OD
				661.08.1.4 (6.13.7.8)	Coordination/networking meeting at OD levels on PP interventions	OD/PASP	x	x	x	x		NCHADS-GF	Quarterly meeting at OD
62	08	11	0		Technical coordination for PLHA-SG & MMM								
											Sub-total for NCHADS-GF	33,292	
											Sub-total for Vithy Chivet	33,762	
											Sub-total for Kosher	93,824	
											Sub-total for IDA	58,130	
											Sub-total for WVC	49,080	
											Sub-total for Hope Center	18,000	
											Sub-total for Women	113,265	
											Sub-total for SCC	6,965	
											Sub-total for TASK	35,459	
											Sub-total for SFODA	21,000	
											Sub-total for AHF	24,000	
											Sub-total for HBC	\$ 464,877	

Ca	Account				Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	62	09	00	0					Q1	Q2	Q3	Q4			
	62	09	03	0			9. Linked Response Activities								
	62	09	03	0			Referral network								
							UNICEF	UNICEF	x	x	x	x	38,000	UNICEF	03VCCT functioning cost including salaries, transportation, admin, and office supplies activities.
					661.09.1.1 (1.3.1.2)		DBS refer to NIPH	OD	x	x	x	x	300	NCHADS-GF	Monthly transportation cost to NIPH
62	09	03	0				Technical Coordination								
62	09	03	1		661.09.1.1 (1.3.1.2)		Orientation workshop and launching								
					661.09.1.1 (1.3.1.2)		Quarterly meeting LR in OD level	OD	x	x	x	x	6000	NCHADS-GF	Quarterly meeting at OD
											Sub-total for NCHADS-GF	6800			

Sub-total for UNICEF	38,000
Sub-total for Linked Response	\$ 44,300

Account	Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
					Q1	Q2	Q3	Q4			
62 12 00 0			12 COORDINATION and REFERRAL NETWORK of CoC								
62 12 01 0			Needs assessment								
62 12 02 0			Policy and guidelines					\$ -			
62 12 03 0			Training					\$ -			
62 12 04 0			Continuum of Care Committee					\$ 4,776			
	662.16.7.0 (1.1.2.21)	61-01-F-01	Monthly CoC committee meeting.	OD/PASP	x	x	x	x	\$ 4,776	NCHADS-GF	84 staff from PAO, OD, VCCT ,OI /ART, HBC ,PMTCT will be attended coordination & referral network meeting 1 time a quarter and total 4 times per years .
62 12 05 0			Referral network								
62 12 08 0			Technical coordination								
Sub-total for NCHADS-GF									4,776		
Sub-total for CoC									\$ 4,776		

64 14 00			IV. PROGRAM MANAGEMENT								
Account	Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
					Q1	Q2	Q3	Q4			
64 16 00 0			16 PLANNING, MONITORING & REPORTING								
64 16 01 0			Planning,								
	1.5.3.7	61-05-Q-17	Annual Planning Workshops	PASP			x		\$ 2,250	NCHADS-GF	40 staff from MHD, OD ,Referral hospital,health center, City hall ,other Municiple Department and 20 NGO will be attended 3 days workshop planning 2012 in quarter 3.
64 16 02 0			Technical Strategies								
64 16 03 0			Management & Coordination								
	1.5.3.6	61-05-Q-16	Provincial coordination meeting with partners	PASP	x	x	x	x	\$ 2,000	NCHADS-GF	50 staff MHD ,OD,Referral hopital ,City hall , 8 districts, other Municiple Department and 16 NGOs will be attended wokshop coordination meeting 4 times per year .
64 16 04 0			Trainings and workshops								
64 16 06 0			Monitoring, Supervision								
	4.9.2.4	64-09-Q-02	Monthly supervision from CoPCT/ST to DPCT in each province	PASP	x	x	x	x	\$ 960	NCHADS-GF	2 P-CoPCT-ST will be supervised 15 sites 1 time a quarter .

				4.10.2.8	64-10-Q-01	Monitoring and supervision from PAOs to operational districts (OD) on STI/RTI prevention and care mangement	PASP	x	x	x	x	\$	504	NCHADS-GF	4OD (Centre north South West)5 STD clinic (D Penh,TSP, Chamkarmorn Samdach oev Toul kork) will be Supervised 1 time a quarter.						
				4.10.2.9	64-10-Q-02	Monitoring and supervision from operational districts (OD) to selected health centers on STI/RTI syndromic case mangement	OD	x	x	x	x	\$	336	NCHADS-GF	12 HC will be supervised by OD coordinator HIV-AIDS 1 time a quarter .						
				661.09.1.1 (1.3.1.2)		Monitoring and supervision for LR	Province	x	x	x	x	\$	768	NCHADS-GF	Quarterly supervision conducted by PASP						
				1.5.3.9	61-05-Q-19	Monitoring and supervision from PASP to ODs	PASP	x	x	x	x	\$	1,024	NCHADS-GF	4 OD & 12VCCT sites will be supervised by 2 staff PAO 1 time a quarter.						
						Monitoring and Supervision	ACTED-PSF					\$	306	GR5	Routine Data Collection, Reporting and Site monitoring. Use of Data for Program Improvement						
						Inthanou data base update	ACTED-PSF					\$	1,500	GR5	The service directory of inthanou is regularly updated.						
						Workshops and training	Caram	x	x	x	x	\$	870								
						Monitoring and Evaluation	Caram	x	x	x	x	\$	3,531								
						Reporting															
													Sub-total for NCHADS-GF		7,842						
													Sub-total for NCHADS-GF								
													Sub-total for PSF					1,806			
													Sub-total for Caram					4,401			
													Sub-total for Gap					-			
													Sub-total for Planning					\$	14,049		

Ca	Account			Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output		
	64	19	00					Q1	Q2	Q3	Q4					
	64	19	01	0		19 ADMIN & FINANCE										
						Administration										
					4.10.2.2	64-10-T-01	Running cost for 5 STI/RTI clinic (Communication costs for 5FH)	PASP	x	x	x	x	\$	600	NCHADS-GF	Phone line internet will be set up and pay every month .
					1.5.3.1	61-05-T-17	Office supply for PASP	PASP	x	x	x	x	\$	600	NCHADS-GF	The materials and the office supplies will be supplied for the PAO every month .

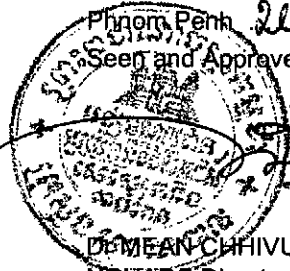
				1.5.3.2	61-05-T-18	Communcation costs for PASP	PASP	x	x	x	x	\$ 900	NCHADS-GF	Phone line internet will be set up and pay every month .
64	19	02	0	67.19.30.8		Documentation costs								
						Consumables for STI clinics	ACTED-PSF					\$ 4,500	GR5	Consummables will be provided to 5 FHCs in Phnom Penh to fill the gaps only and for ACTED PSF clinic at Prek Leap and mobile team intervention .
						Consumables for STI clinics	ACTED-PSF					\$ 1,800	FHI/USAID	clinicle consummables provided to Toul svay prey FHC and for mobile consultation.
						Condom	ACTED-PSF					\$ 16,038	GR5	Condom provide to MARPs in 5 FHCs, ACTED PSF clinic , through mobile team and outreach activity and to partners.
						Medical equipment	ACTED-PSF					\$ 1,000	GR5	Medical equipment supplied to 1 ACTED -PSF clinic at Prek leap and 4 mobile teams.
						Furniture and equipment	ACTED-PSF					\$ 510	GR5	Office furnitue such as desk,chair ...will be suplied to ACTED -PSF office and clinic at Prek leap.
						Medical equipment	ACTED-PSF					\$ 523	FHI/USAID	Purchase of medical equipment needed for STI consultation under SMART Gril and MSTYLE office including club.
						Furniture and equipment	ACTED-PSF					\$ 1,102	FHI/USAID	Office furnitue such as desk,chair ...will be suplied to SMART GRIL and MSTYLE office including clup.
						Administrative cost	ACTED-PSF					\$ 55,935	GR5	Running cost for ACTED -PSF maint office and clinic including rent ,utilities , maiternance,insurance.office suplies such as paper,pen....
													\$ 9,490	FHI/USAID
						Salaries HIV prevention program	ACTED-PSF					\$ 214,457	GR5	include management team, outreach team and medical teams.
													\$ 94,027	FHI/USAID
						Administrative cost	KWCD	x	x	x		\$ 5,653	KWCD	10 month
						Communication cost	KWCD	x	x	x		\$ 1,640	KWCD	10 month
						Office suplies for DIC	KWCD	x	x	x		\$ 5,173	KWCD	10 month
						Condom	RHAC					\$ 1,600	GFATMR7	
						Purchase 1 set computer	RHAC		x			\$ 891	GFATMR7	
						Develpo and Printing material	RHAC		x			\$ 216	GFATMR7	
						T-shirt printing	RHAC		x			\$ 750	GFATMR7	
						Bag for female printing	RHAC		x			\$ 480	GFATMR7	
						Conduct groups discussion for YE	RHAC					\$ 1,095	GFATMR7	
						Staff quarterly meeting	RHAC	x	x	x	x	\$ 280	GFATMR7	

Khermara	\$	4,000	0.32
Women	\$	116,175	9.37
SIT	\$	3,000	0.24
MEC	\$	25,490	2.06
MHSS	\$	37,082	2.99
SPODA	\$	93,012	7.50
Vithey Chivit	\$	33,762	2.72
Kosher	\$	93,824	7.56
IDA	\$	58,130	4.69
WVC	\$	49,080	3.96
Hop center	\$	18,000	1.45
SCC	\$	6,965	0.56
TASK	\$	35,459	2.86
GAP	\$	7,200	0.58
AHF	\$	24,000	1.93
GRAND TOTAL		\$1,240,342	100.00

	NCHADS	Head	TAPE	REHA	SWD	Cash	SWD	SWD	SWD
BCC									
IEC									
CoPCT	\$9,293	\$7,200		\$4,950	\$19,827	\$20,808	\$14,903	\$4,000	\$2,910
STI Services	\$1,650				\$288				
AIDS Care									
HFBC									
TB-HIV									
HBC, PLHAs-SG and MMM & Positive prevention	10392		\$24,000						\$113,265
Linked Response	6300								
Closed setting and HIV/AIDS/IDU/DU									
VCCT									
CoC	\$4776								
PMTCT									
Surveillance									
Research									
Planning, Monitoring & Reporting	\$7,842					\$4,401			
Data Management									
Logistic and Supply Mgt									
Admin and Finance	\$2,100			\$8,703	\$6,813				
Total	43353	\$7,200	\$24,000	\$13,653	\$26,928	\$25,209	\$14,903	\$4,000	\$116,175
Grand Total			\$1,242,742						

Phnom Penh 24/01/2011

Seen and Approved



DR MEAN CHHIVUN
NCHADS Director

Date: 10/01/2011

Checked by



DR SEN PISETH
Deputy Director of MHD

Date: 10/01/2011

Prepared by

[Signature]

Dr MAM SOPHAL
PAO Manager

MUSC	SL	MISC	SPED	OTHER	FOSTER	IDA	OPER	TRNG	W/C	TRNK	SEC	
\$37,082	\$3,000	\$25,490	\$72,012									22.13
												1.64
			\$21,000	\$33,762	\$93,824	\$58,130	\$18,000		\$49,080	\$35,459	\$6,965	30.05
								\$38,000				3.06
												0.38
												1.13
												33.55
\$37,082	\$3,000	\$25,490	\$93,012	\$33,762	\$93,824	\$58,130	\$18,000	\$38,000	\$49,080	\$35,459	\$6,965	100.00