

## THE SECOND QUARTERLY WORK PLAN 2006

### I. NCHADS Quarterly Work Plan

61 00 00 0				I. PREVENTION PACKAGE									
Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output	
	61	01	00	0			4	5	6				
	61	01	01	0	<b>Identified needs</b>					-			
	61	01	01	1	Coordination meeting to identify needs for IEC	BCC Unit							
	61	01	02	0	<b>Production of materials</b>					<b>30,000</b>			
	61	01	02	1	Printed materials	BCC Unit	x	x	x	\$ 30,000	DFID	25 billboards pictures for HIV/AIDS and 45 small billboard for VCCT to be produced and installed. And some leaflets, posters for HIV/AIDS prevention and care produced (On going)	
	61	01	02	2	Electronic materials:TV/Radio								
	61	01	02	3	Billboards								
	61	01	03	0	<b>Events</b>								
	61	01	04	0	<b>Broadcasting</b>								
	61	01	05	0	<b>Training for IEC</b>								
	61	01	06	0	<b>Monitoring and Supervision</b>							The activity put under the 14. Planning, Monitoring and Reporting	
<b>Sub-total for DFID</b>										<b>\$ 30,000</b>			
<b>Sub-total for IEC</b>										<b>\$ 30,000</b>			

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	61	02	00	0			4	5	6			
	61	02	01	0	<b>Training</b>					<b>\$ 15,248</b>		
	61	02	01	1	Curriculum design	BCC Unit	x			\$ 2,000	DFID	Coordination meetings to develop curriculum for TOT conducted by the NTWG on OR/PE (Carry out from previous quarter)
	61	02	01	2	Training materials							
					Develop materials for Training	BCC Unit		x		\$ 3,000	DFID	A package of Training materials for trainers produced (Carry out from previous quarter)
	61	02	01	3	Conducting training	BCC Unit						
					Training of Trainer for OR/PE	BCC Unit				\$ 10,248	DFID	Two-5 days trainings of Trainers for OR/PE conducted in Phnom Penh (Carry out from previous quarter)
	61	02	02	0	<b>Mapping &amp; Sensitisation</b>					<b>\$ -</b>		
	61	02	02	1	Annual mapping (CSSs)							

61	02	03	0	<b>Outreach interventions</b>					\$ -		
61	02	04	0	<b>Peer Education</b>					\$ 12,619		
61	02	04	1	Training and refresher training of PE							
				Refresher training for Peers and Outreach program	BCC Unit				\$ 12,619	GF-P2	One three-day training will be conduct in Phnom Penh with 72participants from provinces and NGOs
61	02	06	0	<b>Monitoring and Supervision</b>					<del>X</del>		The activity put under the 14. Planning, Monitoring and Reporting
61	02	06	1	Monthly meeting of PoT							
61	02	07	0	<b>Technical coordination</b>					\$ 10,962		
61	02	07	1	Technical coordination	BCC Unit			x	\$ 3,000	FHI	Coordination Meetings with service owners held at the 15 projected provinces
61	02	02	2	Sensitization meeting	BCC Unit						
61	02	07	3	Review and updated guidelines	BCC Unit	x	x		\$ 5,000	DFID	Program reviewed with stakeholders and new guidelines developed
61	02	07	4	Establish TWG	BCC Unit	x	x		\$ 980	DFID	TWG Coordination meetings on OR/PE held under Chair of Women's Affairs;
61	02	07	5	Consensus workshop	BCC Unit				\$ 1,982	DFID	TWG Coordination meetings on OR/PE held under Chair of Women's Affairs;
									<b>Sub-total for DFID</b>	<b>\$ 23,210</b>	
									<b>Sub-total for GFATM</b>	<b>\$ 12,619</b>	
									<b>Sub-total for FHI</b>	<b>\$ 3,000</b>	
									<b>Sub-total for Outreach</b>	<b>\$ 38,829</b>	

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	61	03	00	0			4	5	6			
	61	03	00	0	3.100% CONDOM USE							
	61	03	01	0	<b>Condom promotion</b>							
	61	03	02	0	<b>Training</b>							
	61	03	03	0	<b>Meeting for CUCC/CUWG</b>							
	61	03	03	1	CUCC quarterly meeting							The frequency meetings are reviewed
	61	03	03	2	CUCC Admin Cost				<del>X</del>			The activity put under the 17 Admin and Finance
	62	03	03	3	CUWG weekly meeting							The frequency meetings are reviewed
	63	03	03	4	CUWG Admin Cost				<del>X</del>			The activity put under the 17 Admin and Finance
	64	03	03	5	Activities of spy				<del>X</del>			N/A
	61	03	04	0	<b>Condom supply</b>				<del>X</del>			The activity put under the 16 Logistic Management
	61	03	05	0	<b>Monitoring and supervision</b>				<del>X</del>			The activity put under the 14. Planning, Monitoring and Reporting
	61	03	06	0	<b>Technicial coordination</b>				8,626			
	61	03	06	1	Meeting on 100% CUP							

	61	03	06	2	Sharing experience on 100% CUP					x	\$ 8,625.75	GF-P2	One-two-day meeting to sharing experience on implementation of 100% Condom Use with 72 participants from provinces and NAA
	61	03	06	3	Review and update guideline for 100% CUP								
											<b>Sub-total for DFID</b>	<b>\$ -</b>	
											<b>Sub-total for GFATM</b>	<b>\$ 8,626</b>	
											<b>Sub-total for CUP</b>	<b>\$ 8,626</b>	

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output	
	61	04	00	0			4	5	6				
	<b>4.STI MANAGEMENT</b>												
	61	04	01	0	<b>Renovation of clinic</b>							This activity put under 17.Admin and Finance	
	61	04	02	0	<b>Training</b>					24,300			
	61	04	02	1	Develop curriculum and training materials								
					Update to print technical guidelines for STI care for the general population and develop appropriate curricular and training material.	NCHADS	x	x	x	5,000	DFID	70 curricular and 1000 manual for STD care for the general population printed and distributed	
					In collaboration with NIPH & ITM, set up a system of quality control in laboratory of 13 STI clinics	NCHADS	x	x	x	10,000	DFID	13 clinics (1BCM,1BTM, SVR, 2PVG, SHV, PST, 5PNP and KCM) with QC in place and operational	
	61	04	02	2	Training of Trainers								
					Refresher training for 2 ToT per province in use of guidelines for SWs and use of guidelines for general pop in 24 prov. (5days)	STD unit	x	x		9,300	GFATM	<i>Carried over from Quarter I, 2006</i> 48 staff trained in 2 sessions	
	61	04	08	0	<b>Technical coordination, etc</b>					7,927			
	61	04	08	1	Semi Annual meeting NCHADS and Provinces for STI	STD unit			x	3,788	DFID	24 provinces participating in coordination meetings twice a year (total = 78 staff from PAOs, POTs, STD clinics, NCHADS)	
										4,004	FHI		
	61	04	08	2	Quarterly TWG and STI Unit	NCHADS	x	x	x	135	DFID	3TWG <u>meetings</u>	
											<b>Sub-total for DFID</b>	<b>\$ 18,923</b>	
											<b>Sub-total for FHI</b>	<b>\$ 4,004</b>	
											<b>Sub-total for GFATM</b>	<b>\$ 9,300</b>	
											<b>Sub-total for STI</b>	<b>\$ 32,227</b>	

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	62	07	00	0			4	5	6			
	<b>II. CONTINUUM OF CARE</b>											
	<b>7.HEALTH FACILITY BASED CARE</b>											
	62	07	01	0	<b>Need assessment</b>							
	62	07	02	0	<b>Guidelines and policies</b>							
	62	07	03	0	<b>Training</b>					136,473		

	62	07	03	1	Training in OI and ART guidelines															
					Secondment for Pediatricians	<i>AIDS Care Unit</i>	x	x	x	\$ 19,276	GF/R4	11 teams of 4 persons from SHV-RH, BTB-RH, KCN-RH, PST-RH, KTH-RH, MKBR-RH, SSP-RH, NKL-RH, KPT-RH, TKV-RH, TKM-RH attended the 2-week secondment training courses.								
					Training in OI and ART counseling for clinician (4th course)	<i>AIDS Care Unit</i>		x		\$ 41,350	GF/R4	29 clinicians from BTB, BMC, OMC, TKV, STR, SRP, PVG, SVR, KTH, PST, RTK, KPT, KDL, KSP, PLN and PHP trained on OI and ART management. <i>(Carried over from Q1/2006)</i>								
					1st Pediatrician Training Course on OIs and ARV therapy	<i>AIDS Care Unit</i>	x	x	x	\$ 27,530	GF/R4	20 pediatricians from 16 ODs trained on OI and ART management for children (SHV, KHK, BTB, KCN, PST, KTH, BMC, PVG, SVR, KPT, KCM, TKV and KDL) <i>(Carried over from Q1/2006)</i>								
					Training in OI and ART counseling for clinician (5th course)	<i>AIDS Care Unit</i>			x	\$ 46,117	GF/R4	30 clinicians from BTB, BMC, OMC, TKV, STR, SRP, SHV, KK, SVR, KRT, KPT, KDL, KSP, PLN and PHP trained on OI and ART management.								
					Mentoring for OI and ART team to start HIV/AIDS care service in RH	<i>AIDS Care Unit/RH of OD</i>	x	x	x	\$ 2,200	GF/R4	Mentoring on OI and ART service will be conducted in Koh Thom (Kandal Province), Thamor Koul (Battambang province) and Kralanh (Siem Reap province)								
	62	07	09	0	<b>Technical coordination</b>					<b>4,039</b>										
	62	07	09	1	Collaborative TB/HIV Activities															
	62	07	09	2	Orientation workshop on TB/HIV collaborative activities.	AIDS CARE Unit		x		\$ 4,039	GF-R4	A total number of 70 health care providers at health center and community level in PRV and SVR attended a one-day workshop on TB/HIV collaborative activities								
					<b>Sub-total for DFID</b>					<b>\$ -</b>										
					<b>Sub-total for GFATM</b>					<b>\$ 140,512</b>										
					<b>Sub-total for HFBC</b>					<b>\$ 140,512</b>										

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	62	08	00	0			4	5	6			
	62	08	01	0	<b>Guidelines and policies</b>					<b>-</b>		
	62	08	02	0	<b>Training</b>	HBC Sub-Unit				<b>8,500</b>		
	62	08	02	3	Dissemination Workshop of Operational Guidelines for CHBC							
					Dissemination workshop on the Standard Operational Procedures (SOP) for Implementing Home Based Care Activities and MMM in Cambodia			x		\$ 3,578	GF-R1-P2	One-day dissemination workshop on SOP for implementing HBC and MMM conducted for 50 participants
	62	08	02	4	Training of trainers							
					Training of trainer for HBC .				x	\$ 4,923	GF-R1-P2	A total number of 25 health care workers attended the TOT on CHBC
	62	08	02	5	Training of team members							

				Training of Volunteers members															
62	08	05	0	<b>HBC working group / network</b>															
62	08	05	1	Semi-annual workshop on HBC network	HBC Sub-Unit			x	\$	4,811	GF-R1-P2	The 59 people attended semi-annual workshop on HBC network							
62	08	11	0	<b>Technical coordination for PLHA-SG &amp; MMM</b>															
										<b>Sub-total for DFID</b>	<b>\$</b>	<b>-</b>							
										<b>Sub-total for GFATM</b>	<b>\$</b>	<b>13,311</b>							
										<b>Sub-total for HBC-PLHAs-SG and MMM.</b>	<b>\$</b>	<b>13,311</b>							

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output							
	62	09	00	0			4	5	6										
	62	09	00	0	<b>9.VCCT</b>														
	62	09	01	0	<b>Guidelines/ Regulation</b>														
	62	09	03	0	<b>Training</b>														
	62	09	03	1	Develop curriculum & Training	NCHADS /VCCT	x	x		\$	5,000	DFID	One curriculum and reading material for Laboratory training developed						
	62	09	03	2	Counseling training														
	62	09	03	3	Laboratory Training														
					Initiative training for Counseling	VCCT/ NCHADS		x		\$	5,000	GFATM	A 5-days training course for 24 participants from planned VCCT						
					Initiative training for lab staff	VCCT/ NCHADS		x		\$	5,500	GFATM	A 5-days training course for 24 participants from planned VCCT						
	62	09	03	4	Training VCCT data management														
	62	09	03	5	Refresher training														
					Refresher training for counseling	NCHADS /VCCT		x		\$	5,000	GFATM	A 5-days training course for 24 participants from existing VCCT						
					Refresher Training for laboratory HIV diagnosis	VCCT/ NCHADS		x		\$	5,500	GFATM	A 5 day training course for Laboratory for VCCT conducted for 25 participants						
	62	09	10	0	<b>Quality Assurance</b>														
	62	09	10	1	HIV Quality Control (QC for HIV testing)														
					VCCT sites evaluation of HIV QC	VCCT/ NCHADS		x		\$	1,600	DFID	48 VCCTs evaluated						
					HIV Quality Control workshop	VCCT/ NCHADS		x		\$	6,500	DFID	100 VCCT sites conducted QC						
	62	09	10	2	Network meeting (QI)														
	62	09	10	3	Annual regional VCCT meeting			x		\$	10,000	DFID	2 Regional Hubs Meeting conducted						
										<b>Sub-total for DFID</b>	<b>\$</b>	<b>23,100</b>							
										<b>Sub-total for GFATM</b>	<b>\$</b>	<b>21,000</b>							
										<b>Sub-total for VCCT</b>	<b>\$</b>	<b>44,100</b>							

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output	
	62	10	00	0			4	5	6				
					<b>10.COORDINATION and REFERAL NETWORK of CoC</b>								
	62	10	01	0	Needs assessment								
	62	10	02	0	Policy and guidelines								
	62	10	03	0	Training					16,797			
	62	10	03	1	Develop curriculum and training materials								
					Develop of wall charts on ART	AIDS Care Unit/BCC Unit	x	x	x	\$ 1,760	GF/R4	500 wall-charts have been developed, printed and distributed to OIs and ART sites.(Carried over from Q1/2006)	
	62	10	03	2	Workshop for Sharing experine								
					Workshop on Sharing Experiences of CoC for PLHAs	AIDS Care Unit		x		\$ 11,873	GF/R4	A workshop will be conducted with participation from 12 ODs where CoC for PLHA has been implemented. 101 participants will attend this workshop to share their experiences and challenge in providing HIV/AIDS care to PLHA. (Carried over from Q1/2006)	
					Concensus Workshop to revised and updated on OIs Guideline.	AIDS Care Unit		x		\$ 3,164	GF/R4	1-3 days workshop to review on OIs Guideline for OD & RH staffs conducted at NCHADS (Carried over from Q1/2006)	
	62	10	04	0	Continuum of Care Committee								
	62	10	04	1	Designate CoC committee								
	62	10	04	2	CoC committee meeting expenses								
	62	10	05	0	Referral network								
	62	10	06	0	MMM								
					Building renovated for MMM/ OIs and ART room							This activity will put under 17. Admin & Finance	
	62	10	06	1	MMM monthly meeting							This activity will put under 6.Support Groups and MMM	
	62	10	06	2	MMM weekly meeting							This activity will put under 6.Support Groups and MMM	
	62	10	08	0	Technical coordination								
										<b>Sub-total for DFID</b>	\$	-	
										<b>Sub-total for GFATM</b>	\$	16,797	
										<b>Sub-total for CoC</b>	\$	16,797	

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output	
	61	11	00	0			4	5	6				
					<b>11.PMTCT</b>								
	62	11	01	0	Policy and Guideline								
	62	11	02	0	Training	NMCH							
	62	11	03	0	Supplies and drugs								
	62	11	05	0	Technical Coordination								
										<b>Sub-total for GFATM</b>	\$	-	
										<b>Sub-total for PMTCT</b>	\$	-	

63 12 00 0				III. SURVEILLANCE & RESEARCH								
Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	61	12	00	0			4	5	6			
	12.SURVEILLANCE											
	63	12	01	0	HIV Sentinel surveys (HSS)					82,500		
	63	12	01	1	Protocol development					\$ 1,000	CDC-GAP	Protocol developed
	63	12	01	2	Procurement for HSS, gift, incentive					\$ 81,500	CDC-GAP	Lab materials, equipment for data collection
	63	12	02	0	Behavioral Surveillance Survey							
	63	12	03	0	STI Surveillance Survey (SSS)							
	63	12	03	8	Prepare Report							
					Finalize the SSS 2005 report		x	x	x	\$ 2,000	CDC-GAP	Final report
	63	12	03	9	Dissemination SSS 2005				x	\$ 8,000	FHI	A meeting held
	63	12	04	0	Passive surveillance							
	63	12	05	0	Other Adhoc survey							
	63	12	06	0	Technical Coordination							
	63	12	07	0	Staff capacity building							
										\$	84,500	
										\$	8,000	
										\$	92,500	

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	63	13	00	0			4	5	6			
	13. RESEARCH											
	63	13	01	0	Research studies							
	63	13	01	6	Study on treatment STI							
					1. Data collection and materials for data collection in Kg. Cham	Research	x			\$ 4,298	DFID	Data collection conducted
					2. Transcription and typing	Research		x	x	\$ 2,000	DFID	Transcription done
					3. Translation of transcription	Research			x	\$ 5,000	DFID	Translation done
	63	13	02	0	Training / workshop							
	63	13	02	1	Epidemiology and biostatistics training							
	63	13	02	2	HIV/AIDS symposium							
	63	13	03	0	Technical coordination							
	63	13	05	0	Other operational cost							
										\$	11,298	
										\$	11,298	

64 14 00				IV. PROGRAM MANAGEMENT								
Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	64	14	00	0			14. PLANNING, MONITORING & REPORTING	4	5			
	64	14	01	0	<b>Planning,</b>					<b>\$ 46,008</b>		
	64	14	01	1	Annual Planning Workshops	PMR Unit		x		\$ 16,000	DFID	1 5-day workshop conducted by Technical Bureau to develop Provincial Annual Comprehensive Workplan 2007 with 179 participants from 24 provinces, NCHADS and other sectors
								x		\$ 5,025	CDC	
								x		\$ 2,300	EUROPAID	
	64	14	01	2	Mid-year Review Workshop	PMR Unit		x		\$ 17,658	DFID	One 3-day Mid-Year Review in June 2006
										\$ 5,025	CDC	
	64	14	02	0	<b>Technical Strategies</b>					<b>\$ 3,000</b>		
	64	14	02	1	workshop and coordination meeting							
	64	14	02	2	Strategy Development	PMR Unit	x	x	x	\$ 3,000	DFID	Develop and printing Policy, Strategy, Guidelines training manual for HIV/AIDS/STI Prevention and Care approved by MoH. Develop and print the quarterly workplan 2006.
	64	14	03	0	<b>Management &amp; Coordination</b>					<b>\$ 5,000</b>		
	64	14	03	1	General Coordination & Steering Committee Meetings	PMR Unit	x	x	x	\$ 2,000	EUROPAID	Support for perdiem/travel cost of Project and NCHADS staff to take part in workshops and meetings related to the project in 3ODs
							x		x	\$ 3,000	EUROPAID	2 one-day Steering Committee meeting to members from ITM, NCHADS, 3 ODs, HNI, AIDSNet, EC from Bangkok and NGOs associated with project, conducted every 6months
	64	14	03	2	Mission to NCHADS							
	64	14	04	0	<b>Trainings and workshops</b>					<b>\$ 153,495</b>		
	64	14	04	1	NCHADS / Provincial training	PMR Unit	x	x	x	\$ 5,000	DFID	20 NCHADS staff will receive General English Programme and Special English Programme and training on computer skills
									x	\$ 6,500	DFID	One 5-days workshop to PAO/PHD Staff on how to develop provincial strategic plans for 5 provinces, each province will be invited for 4 staff.
							x	x	x	\$ 6,000	CDC	One- 4 days of workshops on HIV/AIDS programme management to 10 OD participants, each OD will be invited OD coordinator, to 10 Operational districts.
							x	x	x	\$ 750	EUROPAID	Professional skill training for staff associated with project.
										\$ 6,000	GF-R4	One 5-day training on M&E for M & E Officers from 24 provinces.
	64	14	04	2	Exchange experiences (in-country)							
	64	14	04	3	Overseas Training	PMR Unit		x		\$ 15,000	DFID	2 staff attend oversea training/conference
								x	x	\$ 6,100	CDC	XVI International AIDS conference Toronto-Canada
								x		\$ 20,145	CDC	Operational Project Planning in Monreal, Canada from 29 May to 9 June 2006
								x		\$ 45,000	DFID	Policy makers' Study Tour



64	14	04	4	Clinton Fellowship Program	NCHADS/ CHAI		x		\$ 40,000	CHAI	Send 2 teams of 2-3 lab technicians and pediatricians to Botswana for 1 month training as part of Clinton Fellowship program (June & December)	
64	14	04	6	Contact with ITM	NCHADS				\$ 3,000	EUROPAID	1 staff will meet ITM, date to be set later, if it is necessary. Output = report of meeting	
64	14	05	0	<b>Administration</b>								
64	14	05	1	Administrative costs							This activity will put under 17. Admin and Finance	
64	14	05	2	Communication costs							This activity will put under 17. Admin and Finance	
64	14	05	3	Renovation							This activity will put under 17. Admin and Finance	
64	14	05	4	Office Equipment							This activity will put under 17. Admin and Finance	
64	14	05	5	Office Supplies							This activity will put under 17. Admin and Finance	
64	14	05	6	Vehicles							This activity will put under 17. Admin and Finance	
64	14	06	0	<b>Monitoring, Supervision and Reporting</b>					\$ 46,028			
64	14	06	1	M & E system			x	x	x	\$ 12,000	GF-R1-P2	1. Strengthen of M&E system 2. MRE TWG 3. ART&OI monitoring system and Supervision
64	14	06	4	Monitoring & Supervision	NCHADS Units		x	x	x	\$ 6,000	DFID	Two supervision visits to each province per unit per year
									\$ 1,438	NB		
									\$ 4,500	FHI		
									\$ 1,875	CDC		
									\$ 1,965	EUROPAID		
									\$ 7,750	GF-R4		
64	14	06	5	Data collection and reporting								
64	14	06	6	Evaluation studies								
				Yearly Internal Evaluation of the project, with the inputs from AIDSNet, HNI, and ITM	NCHADS							
64	14	07	0	<b>Reporting</b>	MRE Unit		x	x	x	\$ 1,600	GF-R1-P2	Photocopies Report (Quarterly, annually and others report)
									\$ 400	GF-R4		
64	14	08	0	<b>Incentives</b>							This activity will put under 17. Admin and Finance	
64	14	09	0	<b>Consulting Services</b>							This activity will put under 17. Admin and Finance	

<b>Sub-total for DFID</b>	<b>\$ 114,158</b>
<b>Sub-total for GFATM</b>	<b>\$ 38,250</b>
<b>Sub-total for CDC</b>	<b>\$ 44,170</b>
<b>Sub-total for EUROPAID</b>	<b>\$ 13,015</b>
<b>Sub-total for CHAI</b>	<b>\$ 40,000</b>
<b>Sub-total for FHI</b>	<b>\$ 4,500</b>
<b>Sub-total for NB</b>	<b>\$ 1,438</b>
<b>Sub-total for Planning</b>	<b>\$ 255,531</b>

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	64	15	00	0			4	5	6			
					<b>15. DATA MANAGEMENT</b>							
	64	15	01	0	<b>Data collection and recording</b>					<b>3,000</b>		
	64	15	01	1	Backlog Data entry for STI, OI/ART, VCCT	DMU	x	x	x	3,000	DFID	To improve data availability
	64	15	01	2	Data collection and recording	DMU/LMU		x	x			
	64	15	02	0	<b>Training</b>					<b>29,690</b>		
	64	15	02	1	Training for Provincial Data Management Team	DMU	x	x		\$ 4,690	DFID	24 persons will be train in the second batch in 2nd session of 4-days training
	64	15	02	2	Training course on OIs & ART medical record and reports	DMU				\$ 15,000	GF-R4	39 OI & ART team and 11 IT team members will be trained on using OI/ART medical records and Reporting forms.
	64	15	02	3	Training on using STI, OI/ART, VCCT, HBC Database							
					Training on using VCCT new database (continue from Q1)	DMU	x	x	x	\$ 10,000	DFID	Training on using VCCT new database and tools to provincial Data Management Officer and facility staffs. On site training for VCCT new database
	64	15	03	0	<b>Passive surveillance</b>					<b>2,500</b>		
	64	15	03	01	Establish Passive Surveillance system	DMU	x	x		2,500	CDC	3passive surveillance reports will be printed and distributed
	64	15	04	0	<b>Guideline Reporting and Dissemination</b>					<b>5,625</b>		
	64	15	04	01	Report Printing and Dissemination	DMU	x	x	x	\$ 250	DFID	Quarterly National Report on OI/ART, VCCT and STD in English and Khmer will be printed and distributed
	64	15	04	02	M&E System							
	64	15	04	03	Web Site Update	DMU	x	x	x	\$ 375	DFID	NCHADS Web site will be update
	64	15	04	04	Printing OI/ART Patient forms and VCCT counselor form	DMU		x		\$ 5,000	DFID	These forms will be printed and distributed
										<b>Sub-total for DFID</b>	<b>\$ 23,315</b>	
										<b>Sub-total for GFATM</b>	<b>\$ 15,000</b>	
										<b>Sub-total for CDC</b>	<b>\$ 2,500</b>	
										<b>Sub-total Data Mgt</b>	<b>\$ 40,815</b>	

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	64	16	00	0			4	5	6			
					<b>16. LOGISTICS &amp; SUPPLY MANAGEMENT</b>							
	64	16	01	0	<b>Training/Workshop</b>					<b>55,003</b>		
	64	16	01	5	Logistic Management on STD Drug (PKH)	LMU /STD Unit		x	x	30,403	GF-P2	1) 42 STD clinic store keepers and OD pharmacist from 20 OD in 15 Provinces were trained 2) 2-5 Days training on STD rational drug use (60 participants from 22 provinces except MDK & KEP) 3) 1-5 days training for STD clinics in logisitics management 24participants from ten provinces
	64	16	01	6	Workshop on ARV quantification	LMU		x				Two 3-day workshop on ARV quantification for adult and pediatric formulations - participants from 33sites (1site=1 or 2 P)

64	16	01	7	Workshops on use of IEC materials& Pill container	LMU		x							Two-1day workshop on use of ARV pills containers and use of IEC materials(33 sites =66p)		
64	16	01	8	Workshop on SOP for logistic management	LMU		x	x		24,600	GF-R4			500 copies of SOP will be printed followed by a 3 day workshop on SOP for logistic management of ARV, OI & STD drugs, lab reagents & consumables.		
64	16	02	0	<b>Operating costs</b>						<b>5,000</b>						
64	16	02	1		LMU	x	x			1,500	CHAI			Data Collection at all OI,ART CD4,VCCT,STD sites		
							x	x	x	\$	2,500	CHAI			Data collection for CD4 laboratories	
						LMU		x	x		1,000	DFID			Develop and print Standard Operating Procedure for logistic and supply management of NCHADS.	
64	16	03	0	<b>Equipment &amp; Furniture</b>						<b>270,604</b>						
64	16	03	1	Clinical equipment												
64	16	03	2	Electronic equipment	LMU	x	x	x	\$	24,700	DFID			10 sets of desktop computers, 5 sets of HP Deskjet 500 printer, 1 LCD Projector for NCHADS (computer, printer, air conditioner) for new VCCTs and one lap top computer for VCCT Unit		
								x				9,971	DFID			Procure one generator to run NCHADS office, when the electricity is interrupted.
64	16	03	3	Lab equipment	LMU	x	x			9,550	DFID			5 sets of lab equipment (centrifuge, automatic pipette, refrigerator) for new VCCTs supplied		
				2 Spectrophotometers purchased	NCHADS				\$	3,000	EUROPAID			Spectrophotometers reagents, spare parts & repairs provided to 2 ODs (OD Ang Rokar and Kirivong)		
				Purchase X-Ray spare parts, equipments and repairs X-Ray machines	NCHADS	x				1,900	EUROPAID			Provide X-Ray spare parts and repairs 2 X-Ray machines to 3 ODs under the project		
				Lab and medical equipments	NCHADS					54,500	GF-R1-P2			CoC equipment		
											\$	81,907	GF-R1-P2			Purchase STI and CoC furniture
												71,076	GF-R2-P2			Purchase STI equipment
64	16	03	4	Storage equipment		x	x			3,000	DFID			1 Refrigerator to store CD4 reagents at NCHADS		
64	16	03	5	Office Furniture		x	x	x		5,000	DFID			5 sets of furniture supplied to 5 VCCT centers		
						x	x	x	\$	6,000	EUROPAID			Purchase office furnitures to supply to OI/ART, MMM, VCCT rooms in 3 ODs.		
64	16	04	0	<b>Reagents</b>						<b>130,057</b>						
64	16	04	1	Laboratory reagents for STI clinics	NCHADS	x	x	x		38,057	GF-R1-P2			STI reagents		
								x	x	x	\$	30,000	CDC			STI reagents for 10 STI clinics
								x	x	x		2,000	FHI			SRP STI clinics with regular supply of laboratory reagents
64	16	04	2	Laboratory reagents for CD4 count	LMU					60,000	DFID			CD4 Test kits supplied to NIPH, BTB, TKV, KCM		
64	16	04	3	Laboratory reagents for VCCT	NCHADS	x	x	x								
64	16	05	0	<b>Consumables</b>						<b>106,002</b>						
64	16	05	1	Consumables for VCCT	LMU	x	x	x		40,000	DFID			Consumables supplied to 40 VCCT sites		
64	16	05	2			Consumables for STI clinics		x	x	x		18,000	DFID			30 STI clinics with regular supply of clinical consumable
					NCHADS						37,330	GF-R1-P2			Purchase consumable for STI clinics	
64	16	05	3	Consumable for CoC	NCHADS	x	x	x		10,672	GF-R1-P2			Purchase CoC consumables		
64	16	06	0	<b>Drugs</b>						<b>151,958</b>						

64	16	06	1	ARV drugs	NCHADS	x	x	x	97,204	ADB-CDC	13,000 PLHAs on ART.
64	16	06	2	OI Drugs	NCHADS	x	x	x	33,586	GFATM-R4-Y1	OI drugs supplied to 32 CoC Ods
									\$ 21,168	GFATM-R2-Ph2	
64	16	06	2	STD drugs	NCHADS	x	x	x		GF-R1-P2	30 STI clinics with regular supply of STD drugs
64	16	07	0	<b>Other</b>					-		

<b>Sub-total for DFID</b>	<b>\$</b>	<b>171,221</b>
<b>Sub-total for GFATM</b>	<b>\$</b>	<b>403,299</b>
<b>Sub-total for EUROPAID</b>	<b>\$</b>	<b>10,900</b>
<b>Sub-total for CHAI</b>	<b>\$</b>	<b>4,000</b>
<b>Subtotal for ADB-CDC</b>	<b>\$</b>	<b>97,204</b>
<b>Subtotal for CDC</b>	<b>\$</b>	<b>30,000</b>
<b>Sub-total for FHI</b>	<b>\$</b>	<b>2,000</b>
<b>Sub-total for NB</b>	<b>\$</b>	<b>-</b>
<b>Sub-total Log-Mgt</b>	<b>\$</b>	<b>718,624</b>

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	64	17	00	0			4	5	6			
	64	17	01	0	<b>Administration</b>					<b>\$ 302,358</b>		
	64	17	01	1	Administrative costs	NCHADS	x	x	x	\$ 500	DFID	Monthly admin costs: break, courier, photocopy, advertisement, etc.
									\$ 39,763	NB		
									\$ 3,500	GF-R1-P2		
									\$ 2,000	GF-R4		
							x	x	x	\$ 1,250	CHAI	Customs clearance for pediatric donation
							x	x	x	\$ 11,400	DFID	Maintaining the Information System
							x	x	x	\$ 225	AHF	Contribute admin costs to NCHADS
							x	x	x	\$ 375	EUROPAID	Support for maintenance of NCHADS electrical appliances
						NCHADS	x	x	x	\$ 1,000	DFID	Monthly costs for fax, phone, e-mail..
							x	x	x	\$ 1,100	NB	
	64	17	01	2	Communication costs	DMU	x	x	x	\$ 120	WHO	
						NCHADS	x	x	x	\$ 3,060	EUROPAID	
									\$ 700	GF-R1-P2		
									\$ 400	GF-R4		
							x	x	x	\$ 158	AHF	Support communication costs to NCHADS
	64	17	01	3	Renovations	NCHADS	x	x		\$ 22,740	NB	Maintenance of building and equipment
							x	x	x	\$ 500	DFID	
									\$ 1,500	GF-R1		
	64	17	01	4	Office Maintenance	NCHADS	x	x	x	\$ 250	EUROPAID	
							x			\$ 11,400	DFID	IT system maintained

					NCHADS/ VCCT	x	x		\$ 3,000	DFID	Repairs for VCCT sites
					NCHADS	x	x	x	\$ 3,000	DFID	Office supply for NCHADS
									\$ 4,000	GF-R1-P2	
									\$ 4,000	GF-R4	
						x	x	x	\$ 25,000	NB	
									\$ 3,947	CDC	
						x	x	x	\$ 4,800	EUROPAID	
					NCHADS/AHF		x	x	\$ 2,400	AHF	Supply office stationary for NCHADS and project office in 2006
											Support office equipment and other necessities to support the project implementation base on the need assessment.
64	17	01	6	Vehicles							
				Fuel and maintenance and spare parts for vehicles	NCHADS				\$ 148,170	NB	20 vehicles will be supplied fuel and maintained for support NCHADS activities.
										\$ 2,100	EUROPAID
				Purchase of project vehicle	NCHADS				\$ -	EUROPAID	Accessories for project vehicle .
64	17	02	0	<b>Documentation costs</b>					<b>\$ 2,375</b>		
				Documentations	NCHADS	x	x	x	\$ 1,875	DFID	Quarterly Reports (English and Khmer), Annual Report (English and Khmer) printed and distributed
						x	x	x	\$ 500	CHAI	Develop curriculum materials for pediatrics and logistics
64	17	03	0	<b>Renovations</b>					<b>\$ 91,500</b>		
				Building renovated for MMM/ OIs and ART room	NCHADS	x	x	x	\$ 20,000	DFID	Renovate MMM, OIs and ART room in 2 Referral Hospitals in (Krolanh, Pearing)
					NCHADS/AHF		x	x	\$ 2,000	AHF	Contribute renovation of MMM/OI/ART building to Rattanakiri and Streng Streng.
					NCHADS		x	x	\$ -	EUROPAID	Build a new laboratory in KRV OD.
64	17	03	2	Renovation/Construction		x	x	x	\$ 49,500	GF-R2-P2	Renovate MMM, OIs and ART room in Referral Hospitals
				Renovation of VCCT room	NCHADS/ VCCT	x	x	x	\$ 20,000	DFID	5 VCCTs renovated or established
					NCHADS		x	x	\$ -	EUROPAID	Renovate VCCT and laboratory room in ARK OD, with budget contribution reallocated from HNI.
64	17	03	4	Renovate STI clinics							
64	17	04	0	<b>Salary &amp; Incentives</b>					<b>\$ 203,682</b>		
				Salary	Finance unit				\$ 5,952	NB	Govt salary NCHADS staff
										\$ 14,100	GF-R1-P2
									\$ 22,500	DFID	PBSI NCHADS staff
									\$ 8,850	CDC	
									\$ 14,310	EUROPAID	Contribution to incentives for NCHADS staff: NCHADS Director, NCHADS Focal Point, 2 Finance staff, 1 Planning unit staff, 3AIDS Care Unit staff, , 1BCC Unit staff, 1Procurement Officer and 1account assistant for 2006.
									\$ 43,140	DFID	
				Finance Unit	x	x	x				

64	17	04	2	Incentives					\$ 3,075	UNICEF	PBSI to provincial staff
									\$ 8,460	ITM	
									\$ 2,000	CHAI	
									\$ 42,940	GF-R1-P2	
									\$ 33,000	GF-R4	
									\$ 1,800	CDC	
NCHADS									\$ 1,755	AHF	Support incentives to 13 OI/ART teams working in RHs in Kampong Thom starting to support from Q2.
									\$ 1,800	AHF	Support incentives to 20 OI/ART teams working in RHs in Streung Streng and Ratanakiri starting to support from Q3.
64	17	05	0	Consulting services					\$ 78,595		
64	17	05	1	Local Consultants & contract staff	NCHADS	x	x	x	\$ 11,700	DFID	Salary for contract staff
									\$ 18,750	WHO	
									\$ 4,110	CTAP	
									\$ 4,900	CHAI	
									\$ 1,950	CDC	
									\$ 6,185	EUROPAID	
64	17	05	02	International TA					\$ 31,000	CDC	Salary for International TA
										EUROPAID	Support for NCHADS/ITM advisor
64	17	07	0	External Audit					\$ 6,000	GF-R1-P2	Audit for Y2 Round 1&2

<b>Sub-total for DFID</b>	<b>\$ 150,015</b>
<b>Sub-total for AHF</b>	<b>\$ 8,338</b>
<b>Sub-total for GFATM</b>	<b>\$ 161,640</b>
<b>Sub-total for CDC</b>	<b>\$ 47,547</b>
<b>Sub-total for EUROPAID</b>	<b>\$ 31,080</b>
<b>Sub-total for CHAI</b>	<b>\$ 8,650</b>
<b>Sub-total for ITM</b>	<b>\$ 8,460</b>
<b>Sub-total for WHO</b>	<b>\$ 18,870</b>
<b>Sub-total for CTAP</b>	<b>\$ 4,110</b>
<b>Sub-total for UNICEF</b>	<b>\$ 3,075</b>
<b>Sub-total for NB</b>	<b>\$ 242,725</b>
<b>Sub-total for Admin &amp; Finance</b>	<b>\$ 684,510</b>

**Summary Budget allocated by Components in 2006**

Component	NCHADS Budget	%
IEC/BCC/Outreach/100%CUP	\$77,455	5%
STI Services	\$32,227	
AIDS Care	\$214,720	43%
Logistics management	\$718,624	
Surveillance/Research	\$103,798	7%
Data Management	\$40,815	
Planning, Monitoring & Reporting	\$255,531	45%
Admin and Finance	\$684,510	
5% Contingency (DFID)	\$28,262	
<b>Grand Total</b>	<b>\$2,155,941</b>	<b>100%</b>

## Summary Total Budget allocated by sources in 2006

Source	Amount	%
DFID	\$593,502	28%
GFATM/NCHADS	\$840,354	39%
CDC	\$208,717	10%
ADB-CDC	\$97,204	5%
FHI	\$21,504	1%
EUROPAID	\$54,995	3%
ITM	\$8,460	0%
WHO	\$18,870	1%
CHAI	\$52,650	2%
CTAP	\$4,110	0.2%
UNICEF	\$3,075	0.1%
AHF	\$8,338	0.4%
National Budget	\$244,162	11%
<b>GRAND TOTAL</b>	<b>\$2,155,941</b>	<b>100%</b>

Date:.....2006  
**Seen and Approved by**

**Dr. Mean Chhi Vun**  
**Director of NCHADS**

Date:.....2006  
 Checked by

Dr. Ouk Vichea  
 Vice Chief of Technical Bureau

Date:.....2006  
 Prepared by

Dr. Lay Panha Vorn  
 Vice Chief of Planning Unit