

THE FOURTH 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	1.IEC		Oct	Nov	Dec			
	61	01	01	0	Identified needs					\$ -		
	61	01	01	1	Coordination meeting to identify needs for IEC	BCC Unit						
	61	01	02	0	Production of materials					\$ 11,346		
	61	01	02	1	Printed materials	BCC Unit						
					Produce Diary 2007 on HIV/AIDS prevention, Care and support service	BCC Unit	x	x		\$ 2,996	DFID	1200 Pieces of diary with HIV/AIDS related messages will be developed, designed, pres-tested, produced and distributed to provincial and central levels (Carry out from previous quarter).
	61	01	02	2	Electronic materials:TV/Radio							
					Production and Braodcasting of TV spot on HIV/AIDS	BCC Unit	x	x	x	\$ 8,350	DFID	a series of meeting will be organized and two TV spots will be developed, designed, pretested, produced and broadcasted through local TV channels (Carry out from previous quarter).
	61	01	02	3	Billboards							
					Print and install HIV/AIDS bilboard							
	61	01	03	0	Events					\$ 21,500		
	61	01	03	1	Khmer New Year							
	61	01	03	2	Water Festival	BCC Unit						
	61	01	03	3	World AIDS day	BCC Unit						
	61	01	03	4	Perform Mobile show for HIV/AIDS Education	BCC Unit		x		\$ 21,500	DFID	5 selected districts will be identified to perform mobile shows(Carried over from previous quarter).
	61	01	03	5	TV and/Radio shows							
	61	01	03	6	Other (Project Inauguration, Candlelight's Day.....)	PAO/PHD						
	61	01	04	0	Broadcasting							
	61	01	04	1	TV							
	61	01	04	2	Radio							
	61	01	04	3	Other (talk show, round table discussion...)							
	61	01	05	0	Training for IEC							
	61	01	06	0	Monitoring and Supervision							The activity put under the 14. Planning, Monitoring and Reporting
Sub-total for DFID										\$ 32,846		
Sub-total for IEC										\$ 32,846		

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	61	02	00	0	2.Outreach		Oct	Nov	Dec			
	61	02	01	0	Training					\$ 11,000		
	61	02	01	1	Curriculum design							
	61	02	01	2	Training materials							

62 00 00 0				II. CONTINUUM OF CARE								
Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	62	07	00	0			7.HEALTH FACILITY BASED CARE	Oct	Nov			
	62	07	01	0	Need assessment							
	62	07	02	0	Guidelines and policies	AIDS CARE Unit	x			\$ 5,000	DFID	OIs Guidelines for adult and children revised to update and 1500 copies printed.
	62	07	03	0	Training					\$ 137,903		
	62	07	03	1	Training in OI and ART guidelines							
					Orietation workshop for In-service training for OIs and ART team working at HIV/AIDS Care services in RH	AIDS Care Unit	x			\$ 1,347	TREATAsia	09 teams of 4 persons from BTB-RH, NKL-RH, MRS-RH,SVR RH, KDL RH, and Phnom Penh attended one day workshop
					In-service training for OIs and ART team working at HIV/AIDS Care services in RH	AIDS Care Unit & Core mentors	x	x	x	\$ 4,585	TREATAsia	10 In-service training will conduct at OIs and ART Service in Memot, Thabong Khum, Cheung Prey, KCN,KTM,KPT, PVG, PST, KSP and Koh Thom
					Secondment for Pediatricians	AIDS Care Unit	x			\$ 2,385	TREATAsia	2 teams of 3 persons from SHV-RH, PST-RH, attended the 2-week secondement training courses.
					Secondment for Adult	AIDS Care Unit	x	x	x	\$ 6,272	TREATAsia	2 teams of 8 persons from STG-RH, Kralanh-RH, attended the 2-week secondement training courses.
					Mentoring for OI and ART team to start HIV/AIDS care service in RH	AIDS Care Unit	x	x	x	\$ 10,560	TREATAsia	Mentoring on OI and ART service will be conducted in Kralanh (Siem Reap province), Stung Treng RH, Kartie, Oddor Meanchey RH,
					Two 3 day regional network workshops for OI and ART teams in 3 regions.	AIDS Care Unit	x	x	x	\$ 17,766	TREATAsia	1 network workshops conducted in each of 3 regions.
					1st Pediatrician Training Course on OIs and ARV therapy	AIDS Care Unit	x	x		\$ 34,188	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>(Continue from Q3/2006)</i>
					Training in OI and ART management for clinician (5th course)	AIDS Care Unit	x	x		\$ 36,000	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. <i>(Continue from Q3/2006)</i>
					Training in OI and ART counseling for nurses (5th course)	AIDS Care Unit	x	x		\$ 12,400	GF/R4	25 clinicians from OIs and ART service at RH and NOGs trained on OI and ART counseling.
					Training in OI and ART counseling for nurses (6th course)	AIDS Care Unit		x	x	\$ 12,400	GF/R4	25 clinicians from OIs and ART service at RH and NOGs trained on OI and ART counseling.
	62	07	03	2	Training in technical guidelines							
	62	07	03	3	Secondment for clinicians							
					Secondment for Pediatricians							
	62	07	03	4	Clinician network							
	62	07	03	5	Training in ART guidelines							
	62	07	03	6	Training in Laboratory							
	62	07	03	7	Training in Imagery							
	62	07	04	0	Supplies							

					Develop counseling and Lab curriculum	VCCT/ NCHADS	x			\$ 2,540	DFID	Development one curriculum for HIV counseling and one curriculum for HIV testing
	62	09	03	2	Counseling training							
	62	09	03	3	Laboratory Training							
	62	09	04	0	Equipment							This activity moves to put under 16.Logistic & Supply management
	62	09	04	1	Laboratory equipment							This activity moves to put under 16.Logistic & Supply management
	62	09	04	2	Office equipment							This activity moves to put under 16.Logistic & Supply management
	62	09	04	3	Electronic equipment							This activity moves to put under 16.Logistic & Supply management
	62	09	05	0	Supplies							This activity moves to put under 16.Logistic & Supply management
	62	09	05	1	Reagents							This activity moves to put under 16.Logistic & Supply management
	62	09	05	2	Consumables							This activity moves to put under 16.Logistic & Supply management
	62	09	06	0	Administrative costs							This activity moves to put under 17.Admin & Finance
	62	09	07	0	Monitoring & Supervision							This activity moves to put under 14. Planning, Monitoring and Reporting
	62	09	07	1	Registration							
	62	09	07	2	Testing Quality Control of HIV testing							
	62	09	07	3	Evaluation							
	62	09	07	4	Monitoring and supervision							
	62	09	07	5	Evaluation							
	62	09	07	6	Counseling network							
	62	09	08	0	Incentives							This activity will move to under 17. Admin & Finance
	62	09	09	0	Technical coordination meeting					\$ -		
	62	09	09	1	Technical coordination meeting							
	62	09	10	0	Quality Assurance					\$ 24,375		
	62	09	10	1	HIV Quality Control (QC for HIV testing)	NCHADS /VCCT		x		\$ 7,948	DFID	HIV quality controls conducted for 120 persons
	62	09	10	2	Network meeting (QI)					\$ 7,589	DFID	One National Conference on VCCT for VCCT staff
	62	09	10	3	Annual regional VCCT meeting				x	\$ 8,838	DFID	2 Regional counseling meeting
										Sub-total for DFID	\$ 26,915	
										Sub-total for VCCT	\$ 26,915	

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	62	10	00	0			Oct	Nov	Dec			
	62	10	00	0	10.COORDINATION and REFERAL NETWORK of CoC							
	62	10	01	0	Needs assessment							
	62	10	02	0	Policy and guidelines					\$ -		
	62	10	02	1	Update the Continuum of Care framework for PLHA							

63	12	01	7	Data management and analysis								
63	12	01	8	Dissemination								
63	12	01	9	Report writing								
63	12	02	0	Behavioral Surveillance Survey								
63	12	02	1	Coordinate/develop protocol								
63	12	02	2	Sampling and training								
63	12	02	3	Supplies & equipment								
63	12	02	4	Other direct cost								
63	12	02	5	Collect data								
63	12	02	6	Process data an analysis								
63	12	02	7	Prepare Report								
63	12	02	8	Dissemination								
63	12	03	0	STI Surveillance Survey (SSS)					\$	-		
63	12	03	1	Coordinate/develop protocol								
63	12	03	2	Training								
63	12	03	3	Lab supplies and equipment								
63	12	03	4	Other direct cost (gulf, supply..)								
63	12	03	5	Collect data								
63	12	03	6	Process data an analysis								
63	12	03	7	Consensus meeting								
63	12	03	8	Prepare Report								
63	12	03	9	Dissemination SSS 2005								
63	12	04	0	Passive surveillance								
63	12	04	1	Data collection								This activity will move to 15. Data Management Unit
63	12	04	2	Process data and analysis								This activity will move to 15. Data Management Unit
63	12	04	3	Prepare a report								This activity will move to 15. Data Management Unit
63	12	04	4	Print and disseminate the report								This activity will move to 15. Data Management Unit
63	12	04	6	Dissemination								This activity will move to 15. Data Management Unit
63	12	05	0	Other Adhoc survey					\$	-		
63	12	05	1	Risk group size estimate								
63	12	05	2	Setting up the STI surveillance sites to monitor the drug resistance to NG								
63	12	06	0	Technical Coordination								
63	12	07	0	Staff capacity building					\$	-		
63	12	07	1	Principle of STD & AIDS (Seattle)								
63	12	07	2	Study tour on passive surveillance to Thailand								

Sub-total for CDC		\$	12,850
Sub-total for Surveillance		\$	12,850

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	63	13	00	0			Oct	Nov	Dec			
	63	13	01	0	Research studies					\$ 232,984		
	63	13	01	1	Cambodian Research Program to support the optimal use of antiretroviral therapy	Research	x	x	x	\$ 46,890	AUSAID	Cohort participants will be enrolled (how many participants will be enrolled-will be follow-up with Saramony)
	63	13	01	2	Expending HIV care in Cambodia	Research	x	x	x	\$ 183,594	UNSW	Clinic established and running, and ART are provided to 400 PLHAs
	63	13	01	3	Treat Asia HIV observational database (TAHOD)	Research	x	x	x	\$ 2,500	UNSW	Database of Treat Asia HIV Observation will be developed
	63	13	01	4	Study on Emerging group							
	63	13	01	5	Operational research							
	63	13	01	6	Study on treatment STI							
					Coding and analysis	Research	x	x	x	\$ 2,700	DFID	Analysis done
					Report writing	Research	x	x	x	\$ 2,700	DFID	Report done
					Translation of report	Research	x	x	x	\$ 900	DFID	Translation done
					Epidemiology training	Research	x	x	x	\$ 10,000	DFID	Workshop 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	03	1	HIV/AIDS, STD related research steering committee meeting and develop resaerch agenda							
	63	13	05	0	Other operational cost							
										Sub-total for DFID	\$ 16,300	
										Sub-total for AusAID	\$ 46,890	
										Sub-total for UNSW	\$ 186,094	
										Sub-total for Research	\$ 249,284	

64 00 00 IV. PROGRAM MANAGEMENT

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	64	14	00	0			Oct	Nov	Dec			
	64	14	01	0	Planning,					\$ 25,279		
	64	14	01	1	Annual Planning Workshops							
	64	14	01	2	Mid-year Review Workshop	PMR Unit	x			\$ 20,254	DFID	One 3-day Review Workplan 2006 and Revision workplan 2007 for 24 provinces
									\$ 5,025	CDC		
	64	14	02	0	Technical Strategies					\$ -		
	64	14	02	1	Workshop and coordination meeting							
	64	14	02	2	Strategy Development	PMR Unit						
	64	14	03	0	Management & Coordination					\$ 36,075		
							x	x	x	\$ 1,855	EUROPAID	Support for perdiem/travel cost of Project and NCHADS staff to take part in workshops and meetings related to the project in 3ODs

64	14	03	1	General Coordination & Steering Committee Meetings	PMR Unit		x		\$ 2,504	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
							x	x	\$ 25,200	DFID	One 5-day NCHADS officers retreat to develop NCHADS 2007 work plan
				Workshops/ M&E Coornination Meetings	TB-MRE Unit	x			\$ 6,516	GF-R4	1-3 days Planning workshop for R4-Y2 and R2-Y4 funding. Participants from NCHADS and provinces
64	14	03	2	Mission to NCHADS							
64	14	04	0	Trainings and workshops					\$ 86,069		
64	14	04	1	NCHADS / Provincial training	PMR Unit	x	x	x	\$ 3,000	DFID	20 NCHADS staff will receive General English Programme and Special English Programme and training on computer skills
							x	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		\$ 9,883	GF-R4	One 5-day training on M&E and Data managment for M & E and IT Officers from 24 provinces.
						x	x	x	\$ 301	EUROPAID	Professional skill training for staff associated with project.
64	14	04	2	Exchange experiences (in-country)							
64	14	04	3	Overseas Training	PMR Unit	x			\$ 5,542	DFID	2 staff attend oversea training/conference
64	14	04	4	Clinton Fellowship Program	NCHADS/ CHAI	x		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	5	Study tour in Northern Thailand for senior staff from 3 ODS, NCHADS, HNI and ITM.	NCHADS		x		\$ 18,865	EUROPAID	1-week study tour in Y3 to Northern Thailand for 20 participants from 2 Dep.PHD, 3 Dep.ODs, 2 CoC Coord., 3 MoEYS, 5 NCHADS, Project Focal Point, Technical Advisor, Senior Accountant, 2 HNI
64	14	04	6	Contact with ITM	NCHADS				\$ 1,978	EUROPAID	1 staff will meet ITM, date to be set later, if it is necessary. Output = report of meeting
64	14	05	0	Administration							
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	Monitoring, Supervision and Reporting					\$ 44,271		
64	14	06	1	M & E system	NCHADS		x	x	\$ 1,000	AHF	Monitoring and Supervision visites are conducted by NCHADS officers to provide technical supports for the implementation of the Continuum of Care in 3 provinces on a quarterly basis.
64	14	06	4	Monitoring & Supervision	NCHADS Units	x	x	x	\$ 9,951	DFID	Two supervision visits to each province per unit per year
									\$ 5,750	NB	
									\$ 4,500	FHI	
									\$ 2,000	CDC	
									\$ 5,320	EUROPAID	

Cat	Account code				Description	Who	Time frame			Cost	Source	Target/Expected output
	64	16	00	0			16. LOGISTICS & SUPPLY MANAGEMENT	Oct	Nov			
	64	16	01	0	Training/Workshop					\$ 14,000		
	64	16	01	6	Workshop on ARV quantification	LMU	x			\$ 10,000	CHAI	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			\$ 4,000	CHAI	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							
	64	16	02	0	Operating costs					\$ -		
	64	16	03	0	Equipment & Furniture					\$ 75,400		
	64	16	03	1	Clinical equipment							
	64	16	03	2	Electronic equipment					\$ 23,400	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 2 lap top computer for Data management unit & Logistic Unit and External hardiss for Logistic Unit
						NCHADS	x	x	x	\$ 24,000	EUROPAID	Purchase of a generator, computer desk tops and lap tops for NCHADS and ODs, and to purchase one gas refrigerator for Ang Roka OD RH.
					Ultrasound machine	NCHADS	x	x	x	\$ 13,000	EUROPAID	Purchase of a set of ultrasound machine and consumables for ...?.. OD RH
	64	16	03	3	Lab equipment							
					2 Spectrophotometers purchased	NCHADS	x	x	x	\$ 3,000	EUROPAID	Spectrophotometers reagents, spare parts & repairs provided to 2 ODs (OD Ang Rokar and Kirivong)
	64	16	03	4	Storage equipment					\$ 6,000	DFID	Purchase 1 Big refrigerator for NCHADS Warehouse
	64	16	03	5	Office Furniture							
						NCHADS	x	x	x	\$ 6,000	EUROPAID	Purchase office furnitures to supply to OI/ART, MMM, VCCT rooms in 3 ODs.
	64	16	04	0	Reagents					\$ 140,350		
	64	16	04	1	Laboratory reagents for STI clinics	NCHADS						
	64	16	04	2	Laboratory reagents for CD4 count	LMU				\$ 19,400	DFID	Purchase of Serodia 50kit,Determine HIV1/2 =160Kits, GenscreenHIV1/2480test=5kit and Genscreen HIV1/2 96test=04kit
					Purchase CD 4 Fascount reagents	NCHADS	x	x	x	\$ 90,000	EUROPAID	Purchase of CD4 counter reagents to Sampoeu Meas RH and Ang Roka & Kirivong RHs for year 2. This funds will share with other funding sources of NCHADS.
	64	16	04	3	Laboratory reagents for VCCT	NCHADS	x	x	x	\$ 30,950	DFID	Purchase of Serodia 50kit,Determine HIV1/2 =160Kits, Genscreen HIV1/2480test=5kit and Genscreen HIV1/2 96test=04kit
	64	16	05	0	Consumables					\$ 9,273		
	64	16	05	1	Consumables for VCCT	LMU	x	x	x	\$ 4,100	DFID	Purchase Cryo tip 20 box/500pcs for transver blood for VCCT
	64	16	05	2	Consumables for STI clinics		x	x	x	\$ 5,173	DFID	Purchase Tener paper for CD4 and Hemato analyser

									\$ 2,400	CDC		
									\$ 11,009	EUROPAID		
	64	17	05	02	Intertnational TA			x	x	\$ 45,000	EUROPAID	Support for NCHADS/ITM advisor
	64	17	07	0	External Audit							Audit for Y2 Round 1&2
										Sub-total for DFID	\$ 142,352	
										Sub-total for AHF	\$ 1,680	
										Sub-total for GFATM	\$ 103,250	
										Sub-total for CDC	\$ 16,700	
										Sub-total for EUROPAID	\$ 124,551	
										Sub-total for CHAI	\$ 13,250	
										Sub-total for EU/ITM	\$ 8,460	
										Sub-total for WHO	\$ 19,230	
										Sub-total for CTAP	\$ 4,110	
										Sub-total for UNICEF	\$ 3,075	
										Sub-total for NB	\$ 365,312	
										Sub-total for Admin & Finance	\$ 801,970	

Summary Budget allocated by Components in QIV, 2006

Component	NCHADS Budget	%
BCC	\$ 55,846	3%
<i>IEC</i>	\$ 32,846	
<i>Outreach</i>	\$ 18,000	
<i>100%CU</i>	\$ 5,000	
STI Services	\$ 25,014	1%
AIDS Care	\$ 178,900	10%
<i>HFBC</i>	\$ 142,903	
<i>HBC, PLHAs, SG and MMM</i>	\$ 5,919	
<i>VCCT</i>	\$ 26,915	
<i>CoC</i>	\$ 3,164	
<i>PMTCT</i>	\$ -	
Surveillance	\$ 12,850	1%
Research	\$ 249,284	13%
Planning, Monitoring & Reporting	\$ 192,094	10%
Data Management	\$ 9,648	1%
Logistics management	\$ 317,023	17%
Admin and Finance	\$ 801,970	43%
5% Contingency (DFID)	\$ 21,842	100%
GRAND TOTAL	1,864,471	

Summary Total Budget allocated by sources in QIV, 2006

Source	Amount	%
DFID	\$ 458,678	25%
GFATM/NCHADS	\$ 249,078	13%
CDC	\$ 36,575	2%
FHI	\$ 4,500	0%
EUROPAID	\$ 364,874	20%
Treat Asia	\$ 42,915	2.3%
WHO	\$ 19,230	1%
CHAI	\$ 67,250	4%
CTAP	\$ 4,110	0.2%
UNICEF	\$ 3,075	0.2%
UNSW	\$ 186,094	10.0%
AHF	\$ 1,680	0.1%
AusAID	\$ 46,890	2.5%
ITM	\$ 8,460	0.5%
National Budget	\$ 371,062	20%
GRAND TOTAL	\$1,864,471	100%

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

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Date:.....2006
Checked by

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