

ព្រះរាជាណាចក្រកម្ពុជា

ជាតិ សាសនា ព្រះមហាក្សត្រ

ក្រសួងសុខាភិបាល



មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍
សើស្បែក និង កាមរោគ
លេខ.០១៧.....មជ្ឈមណ្ឌល

រាជធានីភ្នំពេញ ថ្ងៃទី ២៩ ខែ ០៧ ឆ្នាំ ២០១១

កិច្ចព្រមព្រៀង ស្តីពី

ការគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ និងកាមរោគ រវាង

មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ

និង ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ ខេត្ត កោះកុង

ពាក់ព័ន្ធនឹងការធ្វើវិបល្លាសសកម្មភាពប្រយុទ្ធនឹងជំងឺអេដស៍

ដែលផ្តល់នូវការងារក្នុងផែនការសកម្មភាពគ្រប់ជ្រុងជ្រោយរបស់មជ្ឈមណ្ឌលជាតិ

ប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ ឆ្នាំ២០១១

១-មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ និងក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ខេត្តកោះកុង តំណាងដោយលោកឱសថ. **ឈុន ហួរ** មានតួនាទីជាប្រធានមន្ទីរសុខាភិបាលខេត្ត និង ជាប្រធានក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ខេត្តកោះកុងព្រមព្រៀងថាកិច្ចការពិសេសដូចតទៅនេះនឹងត្រូវអនុវត្តដោយប្រើប្រាស់ថវិកាដែលបានផ្តល់ជូន តាមការកំណត់ក្នុងផែនការគ្រប់ជ្រុងជ្រោយរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ **ប្រចាំឆ្នាំ២០១១** ។

២-**ភារកិច្ច** : ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ **ខេត្តកោះកុង** តាមរយៈមន្ត្រីក្រោមបង្គាប់របស់ខ្លួន (ពិសេសអ្នកគ្រប់គ្រងកម្មវិធីប្រយុទ្ធនឹងជំងឺអេដស៍ខេត្ត) ត្រូវទទួលខុសត្រូវក្នុងការអនុវត្តសកម្មភាពប្រយុទ្ធនឹងជំងឺអេដស៍ និងកាមរោគនៅក្នុង**ខេត្ត** ។ មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍សើស្បែក និងកាមរោគនៃក្រសួងសុខាភិបាលត្រូវធ្វើការតាមដាននិង អភិបាលដោយផ្ទាល់នូវការអនុវត្តន៍ គំរោងលើផ្នែកបច្ចេកទេស និងគ្រប់គ្រងថវិកាដែលបានផ្តល់ជូន ។

៣-**សមាសភាពនៃភារកិច្ច** : ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ **ខេត្តកោះកុង** តាមរយៈមន្ត្រីក្រោមបង្គាប់របស់ខ្លួន ហើយតំណាងដោយ**លោកឱសថ ឈុន ហួរ** ត្រូវធានាអោយមានការអនុវត្តសកម្មភាពទាំងអស់ដែលបានអនុម័តក្នុងផែនការ សកម្មភាពសំរាប់បង្ការជំងឺអេដស៍ 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 និងផែនការសកម្មភាពប្រចាំត្រីមាសរបស់ខេត្តត្រូវធ្វើមកមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ អោយទាន់ពេលវេលាក្នុងកំឡុងពេលមួយខែមុនផែនការប្រចាំឆ្នាំបន្ទាប់ចាប់ផ្តើម និង ២សប្តាហ៍មុននឹងត្រីមាសបន្ទាប់នីមួយៗចាប់ផ្តើម (បញ្ជាក់ដោយផ្នែកផែនការ តាមដាន និងរបាយការណ៍នៃមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺ អេដស៍ សើស្បែក និងកាមរោគ)
- ៦. រាល់ទិន្នន័យដែលពាក់ព័ន្ធនឹងកម្មវិធីអេដស៍និងកាមរោគ ដូចជា OI & ART, VCCT, CHBC, STI, BCC, LR and PMTCT កម្មវិធីប្រយុទ្ធនឹងជំងឺអេដស៍ និងកាមរោគខេត្តនៃមន្ទីរសុខាភិបាល ត្រូវធ្វើមកមជ្ឈមណ្ឌលជាតិអោយទាន់ពេលវេលាដែលកំណត់ ។
- ៧. របាយការណ៍ប្រចាំខែ និងប្រចាំត្រីមាសរបស់ខេត្តត្រូវធ្វើមកមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែកនិងកាមរោគ អោយទាន់ពេលវេលាក្នុងកំឡុងពេល ២ សប្តាហ៍ បន្ទាប់ពី ផែនការសកម្មភាពប្រចាំខែ និង ត្រីមាសនីមួយៗបានបញ្ចប់ (បញ្ជាក់ដោយផ្នែកផែនការ តាមដាន និងរបាយការណ៍នៃមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ) ។

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

៦-តំលៃ : តំលៃប៉ាន់ស្មានសរុបមិនលើសពី **US\$35,976.00**(សាមសិបប្រាំបីពាន់ប្រាំបួនរយចិត្តសិបប្រាំមួយដុល្លារអាមេរិក) ដូចក្នុងឧបសម្ព័ន្ធទី ១ និងត្រូវបានផ្តល់ជូនដោយមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ នៃក្រសួងសុខាភិបាល ។

៧-ការផ្តល់ថវិកា : ថវិកានឹងត្រូវផ្ទេរពីមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ នៃក្រសួងសុខាភិបាលទៅ ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការនិងថែទាំជំងឺអេដស៍**ខេត្តកោះកុង**ដែលមានប្រាក់ដកល់ទុកជាមុនចំនួន **US\$7,200** (ប្រាំពីរពាន់ពីររយដុល្លារអាមេរិក គត់) ដែលនឹងត្រូវយកទៅប្រើប្រាស់និងបំពេញបន្ថែមវិញជារៀងរាល់ខែអនុលោមតាមនីតិវិធីប្រតិបត្តិជាតិរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍សើស្បែកនិងកាមរោគដែលបានចែងក្នុងនីតិវិធីសំរាប់អនុម័តតាមដាននិងរបាយការណ៍ពីសកម្មភាពរបស់តំរោង និងធ្វើលទ្ធកម្មនិងការចំណាយ របស់តំរោងដោយគោរពទៅតាមប្រភពថវិកាដែល បានកំណត់ ។

៨-សំរាប់ឆ្នាំ២០១១ថវិកាត្រូវផ្តល់ជូនតាមប្រភព**ថវិកាGFR7=US\$35,976.00** (សាមសិបប្រាំបីពាន់ប្រាំបួនរយចិត្តសិបប្រាំមួយដុល្លារអាមេរិក)

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

១០- មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ នឹងមិនធ្វើការទូទាត់បន្ថែមណាមួយដល់ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និង ថែទាំជំងឺអេដស៍ ខេត្តកោះកុងឡើយលើកលែងតែមានការងារបន្ថែមដែលតម្រូវអោយក្រុមគ្រប់គ្រងកម្មវិធីបង្ការនិងថែទាំជំងឺអេដស៍ ខេត្តត្រូវអនុវត្តបន្ថែម ។

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

១២-សវនកម្ម : គណនីនៃផ្នែកអនុវត្តរបស់ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ខេត្តកោះកុងនឹងត្រូវធ្វើសវនកម្ម ដែលជាផ្នែកមួយនៃការធ្វើសវនកម្មទៅតាមប្រភពថវិកា។ មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ រក្សាសិទ្ធិក្នុងការ ចុះធ្វើសវនកម្មគណនី ក្រុមគ្រប់គ្រងកម្មវិធី បង្ការ និងថែទាំជំងឺអេដស៍ ខេត្តគ្រប់ពេលវេលាដែលចាំបាច់ ។

១៣-ការខុសឆ្គង ឬ ការខ្វែងគំនិតគ្នាទាំងឡាយដែលកើតឡើងក្នុងការអនុវត្តកិច្ចព្រមព្រៀងនេះហើយដែលមិនអាចសំរុះសំរួលបានដោយ សន្តិវិធី រវាងភាគីទាំងអស់ ត្រូវធ្វើការដោះស្រាយ ឬ កាត់សេចក្តីតាមច្បាប់របស់ក្រសួងសុខាភិបាល ។

១៤-មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែកនិងកាមរោគអាចបញ្ឈប់ការអនុវត្តកិច្ចព្រមព្រៀងទាំងស្រុង ឬ ដោយផ្នែកប្រសិនបើ :

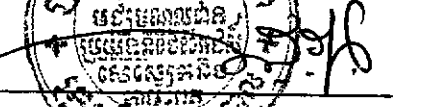
- ក-ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការនិងថែទាំជំងឺអេដស៍ខេត្តកោះកុងនឹងអាចអនុវត្តបាននូវការកិច្ចដែលបានចែងក្នុងកិច្ចព្រមព្រៀងនេះ ។
- ខ- ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ ខេត្តកោះកុងបានពាក់ព័ន្ធនឹងអំពើក្លែងបន្លំផ្ទុយពីកិច្ចព្រមព្រៀង ។

ការរក្សាបន្តត្រូវធ្វើឡើងតាមការជូនដំណឹងជាលាយលក្ខណ៍អក្សរដែលបញ្ជាក់ពីការមិនគោរពតាមកិច្ចសន្យាធ្វើទៅកាន់ផ្នែកសំរបសំរួល រដ្ឋ ដោយមិនគិតពីការណ៍ទាំងឡាយ ដែលអាចដោះស្រាយការមិនគោរពតាមកិច្ចព្រមព្រៀងនេះឡើយ ។



លោកឱសថ ឈន ឃារ

ប្រធានមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ និង ជា ប្រធានក្រុមគ្រប់គ្រងកម្មវិធី បង្ការ និងថែទាំជំងឺអេដស៍



វេជ្ជ ហន់ ឈន់ ឃារ

ប្រធានមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹង ជំងឺអេដស៍ សើស្បែក និងកាមរោគ

ថ្ងៃទី 27 ខែ ៧ ឆ្នាំ ២០១១

ថ្ងៃទី 28 ខែ ៧ ឆ្នាំ ២០១១

កំណត់ចំណាំ៖ ថវិកាជាតិប្រភពថវិកានិងសកម្មភាពផ្សេងៗពីអង្គការក្រៅរដ្ឋាភិបាលដែលកំណត់នៅក្នុងដំណើរការផែនការរបស់ខេត្ត-ក្រុងត្រូវបានបញ្ចូលក្នុងផែនការគ្រប់ជ្រុងជ្រោយខេត្ត-ក្រុងក្នុងឧបសម្ព័ន្ធទាំងមូលបានបញ្ជាក់នូវលក្ខខណ្ឌ ឬទំហំការងារក្នុងកិច្ចព្រមព្រៀងនេះទេ រីដែលនឹងត្រូវគ្រប់គ្រងដោយមន្ទីរសុខាភិបាលខេត្ត រីដោយអង្គការជាដៃគូ ។

- MHC(KHANA) \$15,000.00
- RACHA \$46,644.00
- CWPD \$12,780.00
- AFSHIP \$8,000.00

ចម្លងជូន:

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

Ministry of Health



National Center for HIV/AIDS,
Dermatology and STDs

N° ០០១.....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 Koh Kong 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 Koh Kong Province (hereinafter known as 'the HAMT'), represented by Ph.CHHUN HUOR 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 Koh Kong 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 workplan 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 workplan 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\$ 35,976 (Thirty five thousand nine Hundred seventy six US Dollars 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 \$7,200 (20%)** for NCHADS-GF 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=\$ 35,976

(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.

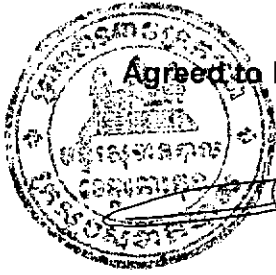
(10)-It is anticipated that no additional cost will be paid for the work by NCHADS/MoH to the HAMT, unless extra work is requested to be performed.

(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:

Ph.CHHUN HUOR
Director of Koh Kong PHD
and HAMI Leader

Date: 27 / 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.

- MHC(KHANA) \$15,000.00
- RACHA \$47,644.00
- CWPD \$12,780.00
- AFSHIP \$8,000.00

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

Provincial Targets for HIV/AIDS and STI prevention and Care Program 2011 of Koh Kong Province

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

NCHADS

21 01 11
Planning unit

FORMAT OF ANNUAL AND QUARTERLY COMPREHENSIVE WORKPLAN FOR PROMENCE

I. Detailed Activity Plan KOH KONG PROVINCE

61 00 00 0 I. PREVENTION PACKAGE

Cat	Account code				Donor Code	Chart of Account	Description A.IEC	Who	Time frame				Cost	Source	Target/Expected output
	61	01	00	0					Q1	Q2	Q3	Q4			
	61	01	03	0			Events								
	61	01	03	1			Candle light day	PASP		x			\$ 1,500	Gap	Conducted Candle light day in Krong Khemara Phomin expected participants 500P
	61	01	03	2			Water Festival	PASP			x		\$ 1,000	Gap	One day campaign on HIV/AIDS/STI awareness in Krong Khemara Phomin expected participants 500P
	61	01	03	3			World AIDS day	PASP			x		\$ 400	RACHA	One day campaign on HIV/AIDS/STI awareness in Krong Khemara Phomin expected participants 500P
								PASP				x	\$ 1,500	Gap	One day campaign on HIV/AIDS/STI awareness in Krong Khemara Phomin expected participants 500P
Sub-total for NCHADS-GF												-			
Sub-total for RHACHA												400			
Sub-total for Gape												4,000			
Sub-total for NB												-			
Sub-total for IEC												\$ 4,400			

Cat	Account code				Donor Code	Chart of Account	Description B.CoPCT for MARP and General Population	Who	Time frame				Cost	Source	Target/Expected output
	61	02	00	0					Q1	Q2	Q3	Q4			
					642.02.1.7 (4.9.2.2)	64-09-B-09	Refresher training for CoPCT-ST and DPCT at provincial level (2 sessios per year).	PASP		x		x	\$ 848	NCHADS-GF	Two-3days refresher training for 12participants from CoPCT-ST and DPCT
	61	02	02	0			Mapping & Sensitisation								
	61	02	02	1	4.9.1.7	64-09-B-06	Annual Mapping	PASP		x			\$ 1,072	NCHADS-GF	One Mapping developed in Koh Kong Province (
	61	02	03	0			Outreach interventions								
	61	02	03	1			Outreach visit (monthly)								
							Outeach Visite and Referral to Health Care Facilities of VCCT; Clinic STI; Health Edocation including RH	CWPD	x	x	x	x	\$ 12,780	CWPD	EW=782P (CASINO=421 and EW 360P) for 57
							HIV/STI Prevention among EWs and Referral to Health	MSIC	x	x	x	x	\$ -	MSIC	Conducted Health Education including HIV/STI;
							Heal Eduaction among MSM and Referral to Health Cares	AFESIP	x	x	x	x	\$ 8,000	AFESIP	Krong Khemara Phomin and Mondule Seima
								MHC	x	x	x	x	\$ 15,000	MHC	Krong Khemara Phomin - Mondule Seima-Koh Kong -
	61	02	03	2	642.02.1.5 (4.9.1.8)	64-09-B-07	Organize MK/Managers/Owners of EWs Quarterly Meeting (Me-ka Forum)	PASP	x	x	x	x	\$ 1,200	NCHADS-GF	Four-one day Meeting conducted for 35 MK/Manger/Owners
	61	02	04	0			Peer Education								
					4.9.1.5	64-09-B-04	Provincial CoPCT-ST Coordination Meeting (2 times per quarter).	PASP	xx	xx	xx	xx	\$ 760	NCHADS-GF	Eigh-one day meeting conducted for 8participants of CoPCT-ST
					4.9.1.4	64-09-B-03	OD-CoPCT-CC Coordination Quarterly Meeting	ODs	x	x	x	x	\$ 344	NCHADS-GF	Four-one day Meeting conducted for 10 OD-CoPCT-
													\$ 350	Gap	Four-one day Meeting conducted for 10 OD-CoPCT-
					4.9.1.6	64-09-B-05	Provincial CoPCT-CC Coordination Quarterly Meeting	PASP	x	x	x	x	\$ 344	NCHADS-GF	Four-one day Meeting conducted for 8P of Provincial-
Sub-total for NCHADS-GF												4,568			
Sub-total for AFESHIP												8,000			
Sub-total for CWPD												12,780			
Sub-total for MHC												15,000			
Sub-total for Gape												350			
Sub-total for Outreach												\$ 40,698.00			

Cat	Account code				Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	61	04	00	0					Q1	Q2	Q3	Q4			
	61	04	02	0			C.STI Care and Treatment and MANAGEMENT								
							Training								
							Training on MSM 's STI cases Management	PASP		x			\$ 2,000	Gap	Training on MSM 's STI cases Management to Health Care Provider in STD Clinic and 6 selected HCs
							Refresher training in STI/RTI case management in MSM for health care providers in selected STD Clinics.								
	61	04	04	0			Other operational cost								
	61	04	04	1	4.10.2.1	64-10-C-04	Mobile clinic for SWs								
	61	04	08	0			Technical coordination, etc								
					643.04.1.2 (4.10.2)		Refresher training on STI/RTI syndromic case management for health care providers at 6 selected health centers and STI clinic staff	PASP		x		x	\$ 2,250	NCHADS-GF	Two-3days refresher training for STI clinic staff and HCs staff from 6 selected HCs (15P)
					643.04.1.3 (4.10.3)		Quarterly coordination meeting for health care providers at STI/RTI clinic and all relevant partners	PASP	x	x	x	x	\$ 482	NCHADS-GF	Four-one day coordination meeting for 12 participants
Sub-total for NCHADS-GF												2,732			
Sub-total for MSIC												-			
Sub-total for CWPD												-			
Sub-total for MHC												-			
Sub-total for Gape												2,000			
Sub-total for STI												\$ 4,732			

62 00 00 0 **II. CONTINUUM OF CARE**

Cat	Account code				Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	62	06	00	0					Q1	Q2	Q3	Q4			
	62	06	00	0			E..HEALTH FACILITY BASED CARE								

Cat	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	00	0			F.COORDINATION and REFERAL NETWORK of CoC								
	62	12	04	0			Continuum of Care Committee					\$ 3,400			
	62	12	04	1			Designate CoC committee								
	62	12	04	2			CoC committee meeting								
					662.16.7.0 (1.1.2.21)	61-01-F-01	Monthly CoC committee meeting at Sreambel and Smach Mean Chey ODs	ODs				\$ 3,400	NCHADS-GF	12 times one day meeting for 22Participates in two ODs	
	62	12	05	0			Referral network								
	62	12	05	1			Development of referral network materials								
	62	12	05	3	6.13.2.3	66-13-F-01	Provide sample transportation for CD4 and viral load testing	Provinces							
	62	12	05	4			Transportation/testing fee for Adult CD4,	PASP	xxxx	xxx	xxxx	xxxx	\$ 1,000	NCHADS-GF	Four -2days mission to sending CD4 to Laboratory in Phnom Penh (from SMC and SAB)
	62	12	05	5			Transportation/testing fee of Viral Load for Adult	ODs	x	x	x	x	\$ 1,600	Gap	
							Transportation/testing fee for Ped CD4	ODs	x	x	x	x	\$ 720	Gap	12 times/year(2P/Time)
							Transportation/testing fee for Ped PCR	ODs	x	x	x	x	\$ 1,200	Gap	2 times/M(15P/Time)
	62	12	05	6			Transportation/testing fee for Ped Viral Load	ODs	x	x	x	x	\$ 600	Gap	1time/Q(1P/Time)
	62	12	08	0			Technical coordination							1 times/Q(2P/Time)	

Sub-total for NCHADS-GF	4,400
Sub-total for RHACHA	-
Sub-total for Gape	5,320
Sub-total for NB	-
Sub-total for CoC	\$ 9,720

Cat	Account code				Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	62	07	00	0					Q1	Q2	Q3	Q4			
	62	07	05	0			G. TB/HIV Activities								
							Technical coordination								
							Guidelines and Policies								
							Develop 3Is Framework								
							Training								
							Training on TB screening for OI/ART and VCCT sites	OD SMC		x			\$ 970	Gap	One training for 22 participants
							infection control training for OI/ART sites	ODSMC			x		\$ 970	Gap	One training for 22 participants
							Refresher training								
							Mentoring								
							Monitoring tool to intensify TB case findings	ODSMC	x	x	x	x	\$ 1,320	Gap	5HC ,1 HP for Monitoring
							Technical coordination								
							Orientation workshop on TB/HIV collaborative activities.	ODSMC	x				\$ 700	Gap	50 participants
							Dissemination		x						51 participants
							Collaborative TB/HIV Activities		x						52 participants
							Transport of poor PLHA patients to TB X-ray Services at Referral Hospital	ODs	x	x	x	x	\$ 5,124	Gap	120 PLHIV for TB Screening
	62	07	05	1											
					6.13.7.9	66-13-G-01	Coordination/networking meeting at OD levels on 3Is implementation	ODSMC	x	x	x	x	\$ 1,852	NCHADS-GF	One meeting for 22 participants
	62	07	05	2			Dissemination								
	62	07	05	3			Collaborative TB/HIV Activities								
					661.07.1.0		Transport of poor PLHA patients to TB X-ray Services at Referral Hospital								
							Sub-total for NCHADS-GF						1,852		
							Sub-total for RHACHA								
							Sub-total for Gape						9,084		
							Sub-total for NB								
							Sub-total for TB/HIV						\$ 10,936		

Cat	Account code				Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	62	07	00	0					Q1	Q2	Q3	Q4			
	62	07	04	0			H. Positive Prevention Intervention								
							Orientation workshop on PP								
	62	07	04	1	6.13.7.7	66-13-H-01	Orientation workshop on PP intervention at 20 OD/Site level								
							Technical coordination								
					6.13.7.8	66-13-H-02	Coordination/networking meeting at OD levels on PP interventions	ODs	x	x	x	x	\$ 1,200	NCHADS-GF	One meeting for 22 participants
												\$ 260	Gap		
							Sub-total for NCHADS-GF						1,200		

Sub-total for RHACHA	
Sub-total for Gape	
Sub-total for NB	
Sub-total for Positive Prevention Intervention	\$ 1,460

Cat	Account code				Donor Code	Chart of Account	Description I.COMMUNITY-BASED PREVENTION, CARE and SUPPORT (CBPCS) , and SELF HEALTH SUPORT GROUP & MMM	Who	Time frame				Cost	Source	Target/Expected output
	62	08	09	0					Q1	Q2	Q3	Q4			
	62	08	09	0			Self Health Groups and MMM								
	62	08	09	1			PLHA Self help group network meeting								
							TProvide training CBPCS			x			\$ 324	RACHA	12PLHTV SSG will receive training .
							Conduct regular continue education / meeting to village care giver (SSG)	ODs		x	x	x	\$ 720	RACHA	20PLHTV SSG will receive regular monthly meeting .
							Regular monthly meeing with Contractual staff	ODs	x	x	x	x	\$ 1,296	RACHA	12PLHTV SSG will conduct monthly meeting .
							Conduct regular home visite to PHIV/OVC families by HBC team	ODs	x	x	x	x	\$ 1,728	RACHA	12PLHTV SSG will conduct monthly home visit .
							Conduct self help group meeting / positive prevention or Bi-monthly meeting	ODs	x	x	x	x	\$ 540	RACHA	Bi meeting for 30 Self help group
							Conduct OVC playing group/ BCC education/ positive prevention	ODs		x		x	\$ 4,020	RACHA	20OVCs under 11HCs will got play group and education about child right 6time/year.
							Support nutrition for serious malnourished PLHIV	ODs	x	x	x	x		RACHA	
							Food kids PLHIV/ OVC	ODs	x	x	x	x	\$ 7,200	RACHA	50PLHIV&OVC families under 11HCs will got food sup
							Food PLHIV in RH and Hospice	ODs	x	x	x	x	\$ 2,400	RACHA	20PLHIV who stay in RH&HP will got food support.
							Welfare support to PHIV/ OVC	ODs	x	x	x	x	\$ 300	RACHA	30PLHIV&OVC under 11HCs will got welfare support.
							School material support for OVC	ODs	x			x	\$ 1,200	RACHA	60 OVCs under 11HCs will got play group and education about child right 2time/year
							Income generation support to PLHIV/OVC families (poor)	ODs					\$ 1,000	RACHA	25PLHIV&OVC families under 11HCs will receive Income generation support.
							Support strengthening								
							PAO/ OD HIV coordinator in SA OD	ODs		x	x	x	\$ 1,200	RACHA	2OD supervision CBPCS activities on 11HCs.
							Exposed babies	ODs		x	x	x	\$ 1,032	RACHA	60 Babies who expose under 11HCs will .send to check
							Travel PLHIV	ODs		x	x	x	\$ 1,404	RACHA	120PLHIV&OVC poorest under 11HCs will receive trav
							Conduct meeting with stakeholder on stigma reduction /awareness raising (school, communte, religious leader)	ODs	x	x	x	x	\$ 1,080	RACHA	Four-one day meeting with 22 stakholders.
							IEC materials to promote HIV-AIDS awareness, health education	ODs	x	x	x	x	\$ 2,850	RACHA	50PLHIV&SSG will got Lifat Th shirt bag for CBPCS
							Referral system								
	62	08	09	2	(1.2.2.2)	61-02-I-07	MMM meetings	ODs	x	x	x	x	\$ 6,000	NCHADS-GF	Six-one day meeting for 160 PLHIV attend.
	62	08	09	3	1.2.2.1	61-02-I-06	mmm meetings	ODs	x	x	x	x	\$ 4,200	NCHADS-GF	Six-one day meeting with for 60 OVCs attend.
							MMM materials								
					1.2.2.3	61-02-I-08	update and print educational material (wallcharts and flipcharts) for use as tools in MMM meetings								
	62	08	11	0			Technical coordination for PLHA-SG & MMM								
Sub-total for NCHADS-GF												10,200			
Sub-total for RHACHA												28,294			
Sub-total for Gape												-			
Sub-total for NB												-			

Sub-total for HBC-PLHAs-SG and MMM. \$ 38,494

Cat	Account code				Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output		
	62	09	00	0					Q1	Q2	Q3	Q4					
							J. Linked Response Activities										
							Lap Training (LR)	ODs		x			\$ 490	RACHA	One training for 25 participants		
							Refresher training for VCCT	ODs	x		x		\$ 2,128	RACHA	One training for 25 participants on Counselors		
							Training HIV-AIDS basic knowledge / positive prevention to VHSG	OD SA		x			\$ 610	RACHA	5HC		
							Follow up to VHSG	OD SA	x	x	x	x	\$ 265	RACHA	5HC		
							27. PMTCT (LR)							RACHA			
							IEC Materials	OD SA	x	x	x	x	\$ 100	RACHA	5HC		
							Materials supply monthly	OD SA	x	x	x	x	\$ 100	RACHA	5HC		
							Support regular monthly meeting and supervision/follow up from all levels.							RACHA			
							- Annual W/S at Province	OD SA				x	\$ 200	RACHA	5HC		
							- Annual W/S at national level	OD SA				x	\$ 600	RACHA	5HC		
							27-g-2- FU							RACHA			
							- KKG -Mother/Infant FU	OD SA	x	x	x	x	\$ 100	RACHA	5HC		
							- Supervision from PHD/OD	OD SA	x	x	x	x	\$ 81	RACHA	5HC		
							VCCT/ Linked Response approach							RACHA			
							Support needs assessment to selected HC where requested for VCCT service establishment.	ODs	x	x	x	x	\$ 214	RACHA	2ODs will received for assessment for LR		
							Counselling Training	ODs	x	x	x	x	\$ 530	RACHA	11HCs staff will received counseling training		
							Support blood transport to satellite sites (VCCT) in LR OD	ODs	x	x	x	x	\$ 8,400	RACHA	11HCs will received blood transfer to VCCT 4time per month		
							Collaborate with NCHADS the introduction of LR approach to PHD/OD/HC	OD SA	x	x	x	x	\$ 1,064	RACHA	5HC		
							Blood transport										
							DBS refer to NIPH (refer from communities to RH)	ODs	x	x	x	x	\$ 350	RACHA	48 expose babies will tranfer PCR test to NIPH		
62	10	04	0				Technical Coordination										
62	10	04	1				Orientation workshop										
62	10	04	2				Quarterly meeting	PASP	x	x	x	x	2400	NCHADS-GF	Qly meeting for LR at provincial level		
62	10	04	3				Steering committee meeting										
Sub-total for NCHADS-GF												2400					
Sub-total for RHACHA												10936					
Sub-total for Gape												0					
Sub-total for NB												0					
Sub-total for Closed Setting and HIV/AIDS/IDU												\$ 13,336.00					

64 14 00 **IV. PROGRAM MANAGEMENT**

Cat	Account code	Donor	Chart of	Description	Who	Time frame	Cost	Source	Target/Expected output
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64	19	01	1			Communication cost												
				6.2														
				1.5.2.3	61-05-T-04	Communication cost for NCHADS												
				4.10.2.2	64-10-T-01	Running cost for PRH STI/RTI clinic (communication cost)	PASP	x	x	x	x	\$	120	NCHADS-GF		Office supplies to one STD Clinic		
				1.1.2.45	61-01-T-33	tel and communication costs (including tel and internet)	Calmette											
				1.1.2.30	61-01-T-26	Communication cost for SHC	SHC											
				1.5.3.2	61-05-T-18	Communication costs for PASP	PASP	x	x	x	x	\$	480	NCHADS-GF		Communication cost for PASP		
						Communication costs for LR	ODs	x	x	x	x	\$	120	NCHADS-GF		Communication cost for L R ODs contacted with		
				1.5.3.5	61-05-T-20	Admin. Cost for VCCT, OI/ART sites and LR at OD level	Province and OD											
				1.5.3.1	61-05-T-17	Office supply for PASP	PASP	x	x	x	x	\$	300	NCHADS-GF		Maintenance office equipment		
						Office supply for LR	PASP	x	x	x	x	\$	120			Office supplies to LR ODs		
													Sub-total for NCHADS-GF			1,020		
													Sub-total for RHACHA			-		
													Sub-total for Gape			-		
													Sub-total for NB			-		
													Sub-total for Admin & Finance			\$ 1,020		

II. Summary Budget allocated by Components in 2011

Component	Budget 2011	%
BCC	\$ 45,098.00	
IEC	4,400	
CoPCT	40,698	
STI Services	\$ 4,732.00	
AIDS Care	\$ 102,132.00	
HFBC	16,310	
CoC and Referral network	9,720	
TB-HIV	10,936	
HBC,PLHAs-SG and MMM & Positive prevention	38,494	
Linked Response	13,336	
Closed setting and HIV/AIDS/IDU/DU	13,336	
HIV testing and counseling	-	
HIV and STI Laboratory	-	
PMTCT	-	
Surveillance	\$ -	
Research	\$ -	
Planning, Monitoring & Reporting	\$ 15,004.00	
Data Management	\$ -	
Logistic and Supply Mgt	\$ -	
Admin and Finance	\$ 1,020.00	
Grand Total	\$ 167,986.00	0%

MHC	\$	15,000	
National Budget	\$	4,300	
Gap	\$	44,286	\$
GRAND TOTAL	\$	169,098.00	0% \$

167,986.52

44,286
274,842

28/01/2011
Seen and Approved by NCHADS's Director



DI. MEAN CHHI VUN

Date: 27/01/2011
Director of Koh Kong PHD



ឧបនាយករដ្ឋមន្ត្រី

KHK, 27/01/2011
Prepared by PASP

ឧបនាយករដ្ឋមន្ត្រី ចេងសែន