

ក្រសួងសុខាភិបាល



មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍  
សើស្បែក និង កាមរោគ  
លេខ...០៧.....មជ្ឈមណ្ឌល

**ព្រះរាជាណាចក្រកម្ពុជា**

ជាតិ សាសនា ព្រះមហាក្សត្រ



**កិច្ចព្រមព្រៀង ស្តីពី**

រាជធានីភ្នំពេញ ថ្ងៃទី...២៤... ខែ...១១..... ឆ្នាំ ២០១១...

**ការគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ និងកាមរោគ រវាង មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍  
សើស្បែក និងកាមរោគ និង ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ ខេត្តឧត្តរមានជ័យ  
ពាក់ព័ន្ធនឹងការធ្វើវិបត្តិការសកម្មភាពប្រយុទ្ធនឹងជំងឺអេដស៍ដែលផ្តល់ឱកាសក្នុងផែនការសកម្មភាព  
គ្រប់ជ្រុងជ្រោយរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ ឆ្នាំ២០១១**

១-មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ និងក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ខេត្តឧត្តរមានជ័យ  
តំណាងដោយលោកវេជ្ជ **អ៊ុក គឹមសៀន** មានតួនាទីជាប្រធានមន្ទីរសុខាភិបាលខេត្ត និង ជាប្រធានក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ  
និងថែទាំជំងឺអេដស៍ខេត្តឧត្តរមានជ័យ ព្រមព្រៀងថាកិច្ចការពិសេសដូចតទៅនេះនឹងត្រូវអនុវត្តដោយប្រើប្រាស់ថវិកាដែលបានផ្តល់ជូន តាម  
ការកំណត់ក្នុងផែនការគ្រប់ជ្រុងជ្រោយរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ **ប្រចាំឆ្នាំ២០១១** ។

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

៣-**សមាសភាពនៃភារកិច្ច** : ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ **ខេត្តឧត្តរមានជ័យ** តាមរយៈមន្ត្រីក្រោមបង្គាប់របស់ខ្លួន  
ហើយតំណាងដោយលោកវេជ្ជ **អ៊ុក គឹមសៀន** ត្រូវធានាអោយមានការអនុវត្តសកម្មភាពទាំងអស់ដែលបានអនុម័តក្នុងផែនការ សកម្មភាព  
សំរាប់បង្ការជំងឺអេដស៍ និង កាមរោគប្រចាំឆ្នាំ ២០១១ ដែលមានភ្ជាប់នៅ ឧបសម្ព័ន្ធទី១ ។

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

- ១. ត្រូវអនុវត្តឱ្យបាន ៩០% នៃសកម្មភាពក្នុងផែនការយោងតាមឧបសម្ព័ន្ធទី ២ ( ទិសដៅសំរាប់ខេត្តឧត្តរមានជ័យ ២០១១)
- ២. គណនីត្រូវអនុវត្តឱ្យល្អប្រសើរដោយមានការឯកភាពពីផ្នែកហិរញ្ញកិច្ចរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍សើស្បែក  
និងកាមរោគ
- ៣. ធ្វើរោគវិនិច្ឆ័យនិងគ្រប់គ្រងថែទាំជំងឺកាមរោគបានសមស្រប( បញ្ជាក់ដោយការអភិបាលរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺ  
អេដស៍ សើស្បែក និងកាមរោគ)



៩-ក្នុងខណៈពេលថវិកានឹងទទួលបានសំរាប់អនុវត្តសកម្មភាពរបស់ខេត្ត ត្រូវធ្វើលិខិតវិសោធកម្មទៅលើផែនការប្រចាំឆ្នាំក្នុង ឧបសម្ព័ន្ធ ១ មិនដៅក្នុងឧបសម្ព័ន្ធ ២ និងកែតម្រូវលើកិច្ចព្រមព្រៀង លេខ ៦ និង លេខ ៨ ។

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

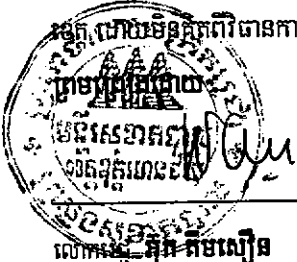
១១-បើសិនជាការចំណាយថវិកា ក្នុងបំណាច់ឆ្នាំតិចជាងការអនុវត្តថវិកាក្នុងផែនការប្រចាំឆ្នាំ តុល្យការនៃថវិកាដែលនៅសល់ពីការផ្តល់ជូន ត្រូវតែប្រគល់មក មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និង កាមរោគ នៃក្រសួងសុខាភិបាលវិញ ។

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


១៣-ការខុសឆ្គង ឬ ការខ្វែងគំនិតគ្នាទាំងឡាយដែលកើតឡើងក្នុងការអនុវត្តកិច្ចព្រមព្រៀងនេះហើយដែលមិនអាចសម្រេចសំរួលបានដោយ សន្តិវិធី រវាងភាគីទាំងអស់ ត្រូវធ្វើការដោះស្រាយ ឬ កាត់សេចក្តីតាមច្បាប់របស់ក្រសួងសុខាភិបាល ។

- ១៤-មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែកនិងកាមរោគអាចបញ្ឈប់ការអនុវត្តកិច្ចព្រមព្រៀងទាំងស្រុង ឬ ដោយផ្នែកប្រសិនបើ :
- ក-ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការនិងថែទាំជំងឺអេដស៍**ខេត្តឧត្តរមានជ័យ** មិនអាចអនុវត្តបាននូវភារកិច្ចដែលបានចែងក្នុងកិច្ចព្រមព្រៀងនេះ ។
  - ខ- ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍**ខេត្តឧត្តរមានជ័យ**បានពាក់ព័ន្ធនឹងអំពើក្លែងបន្លំផ្ទុយពីកិច្ចព្រមព្រៀង ។

ការបញ្ឈប់នេះត្រូវធ្វើឡើងតាមការជូនដំណឹងជាលាយលក្ខណ៍អក្សរដែលបញ្ជាក់ពីការមិនគោរពតាមកិច្ចសន្យាធ្វើទៅកាន់ផ្នែកសំរួលសំរួល ខេត្ត ហើយមិនគួរពិចារណាទាំងឡាយ ដែលអាចដោះស្រាយការមិនគោរពតាមកិច្ចព្រមព្រៀងនេះឡើយ ។

  
លោក **គុំ គឹមឈឿន**

ថ្ងៃទី **២៤** ខែ **០៧** ឆ្នាំ **២០១៤**

ប្រធានមន្ទីរសុខាភិបាល **ខេត្តឧត្តរមានជ័យ** និង ជា  
ប្រធានក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍  
  
លោក **សុផា ឈន់**  
ប្រធានមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹង  
ជំងឺអេដស៍ សើស្បែក និងកាមរោគ

ថ្ងៃទី **២៨** ខែ **០៧** ឆ្នាំ **២០១៤**

**កំណត់ចំណាំ:** ថវិកាជាតិប្រភពថវិកានិងសកម្មភាពផ្សេងៗពីអង្គការក្រៅរដ្ឋាភិបាលដែលកំណត់នៅក្នុងដំណើរការផែនការរបស់ខេត្ត-ក្រុងត្រូវបានបញ្ចូលក្នុងផែនការគ្រប់ជ្រុងជ្រោយខេត្ត-ក្រុងក្នុងឧបសម្ព័ន្ធទាំងមូលមិនបានបញ្ជាក់នូវលក្ខខណ្ឌ ឬទំហំការងារក្នុងកិច្ចព្រមព្រៀងនេះទេ រីឯលទ្ធផលត្រូវគ្រប់គ្រងដោយមន្ទីរសុខាភិបាលខេត្ត រឺដោយអង្គការជាដៃគូ ។

- WOMEN \$ 19,980.00
- AFESIP \$ 7,500.00
- UNICEF \$ 24,000
- CPN+ \$1,868

**ចម្លងជូន:**

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

KINGDOM OF CAMBODIA  
Nation Religion King

Ministry of Health



National Center for HIV/AIDS,  
Dermatology and STDs

No. 001.....NCHADS

Phnom Penh... 28 / 01 / 2011

LETTER OF AGREEMENT FOR  
HIV/AIDS PROGRAMME MANAGEMENT

Between  
the National Center for HIV/AIDS Dermatology and STD (NCHADS)  
and  
the HIV/AIDS Management Team (HAMT) of Oddor Meanchey 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 Oddor Meanchey Province (hereinafter known as 'the HAMT'), represented by **Dr. OUK KIMSOEUN**, 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 Oddor Meanchey Province. The National Center for HIV/AIDS, Dermatology and STD/Ministry of Health (NCHADS/MoH) will directly monitor and supervise implementation on technical aspects and supervise the financial management of funds provided.

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

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

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

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

**(5)-Term:** The 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\$ 22,302.00 (Twenty two thousand three hundred and two 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 \$3,000.00** 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**                      **\$ 15,090.00**
- **AHF**                                      **\$ 7,212.00**

**(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;**

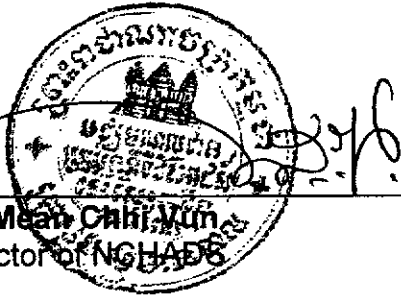
(b) if the HAMT, in the judgment of NCHADS has engaged in corrupt or fraudulent practices in competing for or in excluding the LOA.

Agreed to by:



Dr. OUK KIMSOEUN  
Director of Oddor meanchey PHD  
and HAMT Leader

Date: 24 / 01 / 2011



Dr. Mea Chhi Vin  
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.

- |          |             |
|----------|-------------|
| • WOMEN  | \$19,980.00 |
| • AFESIP | \$ 7,500.00 |
| • UNICEF | \$24,000.00 |
| • CPN+   | \$ 1,868.00 |

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

**National Center for HIV/AIDS, Dermatology and STD  
NCHADS Comprehensive Work Plan 2011**

**Annex : OMC Provincial targets 2011**

Plan area	Targets 2011		
	Government	Partners	Total
<b>IEC</b>			
Events (types of events : WAD, WF...)	2	2	4
<b>Outreach</b>			
OD with outreach programs for sex worker operating	1		1
Outreach programs for orther groups operating		1	1
PFs/PEs groups functioning	0	1	1
Owner meeting	4		4
Peer Education	0	13	13
Training and refresher training of PST/OP	1		1
In service training of PST/OP	1		1
PFs/PEs training	0	1	1
Peer meeting	0	8	8
Monitoring and Supervision of PST/OP	12		12
TWG/OPC meeting	NCHADS		
PWG/OPC meeting	8		8
PST/OP meeting	8		8
<b>100% CU</b>			
Condom Promotion		1	1
CUCC meetings	4	0	4
CUWG 1 meeting (provincial town)	8	0	8
CUWG 2 meeting (Osmach)	8	0	8
CUWG 8 meeting (Anlong Veng)	8		
CUWG Monitoring	72	0	72
Condoms distributed/sold	24,000	10000	34000
Coverage of SWs	90%	90%	90%
<b>STD</b>			
Special Clinic renovated	0	0	0
Special STD clinic fully equipment	2	0	2
Total special STD clinics functioning	2	0	2
HCs offering integrated STI services	3	0	3
Technical Coordination Meeting	4	0	4
<b>CoC</b>			
ODs with full package of CoC activities	1	0	1
CoC Coordination monthly meetings held in OD1	12	0	12
CoC Coordination monthly meetings held in OD2		0	0
CoC Coordination monthly meetings held in OD3		0	0
<b>HFBC</b>			
RHs providing OI prophylaxis and treatment	1	0	1
RHs providing ART	1	0	1



RHs providing OI and Pediatric AIDS Care	1	0	1
MMM monthly meeting	12	0	12
mmm monthly meeting	12	0	12
<b>HBC</b>			
HBC teams		3	3
Total HCs covered by HBC teams	0	20	20
HBC Network Coordination Meeting	0	4	4
<b>VCCT</b>			
New VCCT services established	0	0	0
Total VCCT services functioning	3		3
Propose staff trained for lab	4	0	4
Propose staff trained for counseling	4	0	4
Counseling network meeting	4	0	4
<b>Surveillance &amp; Research</b>			
<b>Planning, Coordination &amp; Management</b>			
Number of NGOs included in the Annual Work Plan		9	9
Monthly report	12	0	12
Coordination meetings	4	0	4

# ANNUAL AND QUARTERLY COMPREHENSIVE WORKPLAN ODDOR MEANCHEY PROVINCE YEAR 2011

NCHADS  
084  
13 01 11  
Planning unit

## I. Detaile Activity Plan

Cat	Account code				Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output		
	61	01	00	0					1.IEC	Q1	Q2	Q3				Q4	
	61	00	00	0			<b>I. PREVENTION PACKAGE</b>										
	61	01	01	0			Identified needs										
	61	01	02	0			Production of materials										
	61	01	03	0			Events										
	61	01	03	3			World AIDS day	PASP				x	\$ 500.00	AHF	One-one day WAD organized by HAMT/PAO/OD at Samrong District(estimated number of attendants around 1500ps).		
	61	01	06	0			Monitoring and Supervision	NCHADS							The activity put under the 14. Planning, Monitoring and Reporting		
Sub-total for NCHADS-GF												-					
Sub-total for AHF												500	ok				
Sub-total for NB												-					
Sub-total for IEC												\$ 500					

Cat	Account code				Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	61	02	00	0					2.CoPCT	Q1	Q2	Q3			
	61	02	01	0			Training								
	61	02	02	0			Mapping & Sensitisation								
					(4.9.1.7)	64-09-B-06	Annual Mapping in Oddormeanchey 2011	PASP	x		x		\$ 747	NCHADS-GF	One update map and data of Ews number will be registered
	61	02	03	0			Outreach interventions								
	61	02	03	1			Outreach visit (monthly)	AFESIP	x	x	x	x	\$ 7,500	AFESIP	165 SWs will be cover by project in Anlong Veng
							Outreach visit activities to community and mob	WOMEN	xxx	xxx	xxx	xxx	\$ 19,980	WOMEN	The target population under support from sub project will be able to get benefit from those activities
	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	\$ 900	NCHADS-GF	4-1days of MEKA/ Owner of EWs meeting in 3 differents places (25 in ALV, 15 in osmach & 10 in SRG)
	61	02	04	0			Peer Education								
					642.02.1.7 (2.9.2.2)	64-09-B-09	Refresher training for CoPCT-ST and DPCT at provincial level (2 sessios per year).	PASP		x		x	\$ 1,000	NCHADS-GF	2-3days refresher training to Strengthening the capacity of P-CoPCT-ST & D-CoPCT-ST in total 20 participants.
	61	02	07	0			Technical coordination								
					642.02.1.4 (4.9.1.5)	64-09-B-04	Provincial CoPCT-ST Coordination Meeting (2 times per quarter).	PASP	x	xx	xx	xx	\$ 1,000	NCHADS-GF	1days, 6meeting will be conducted with 8 member of P-CoPCT-CC
					642.02.1.4 (4.9.1.4)	64-09-B-03	OD-CoPCT-CC Coordination Quarterly Meeting	OD-RH	x	x	x	x	\$ 300	NCHADS-GF	8-one day P-CoPCT-ST meetings with 1o participants.
					(4.9.1.6)	64-09-B-05	Provincial CoPCT-CC Coordination Quarterly Meeting	PASP	x	x	x	x	\$ 274	NCHADS-GF	4-one day of CoPCT-CC meetings with 10 participants.

# ANNUAL AND QUARTERLY COMPREHENSIVE WORKPLAN ODDOR MEANCHEY PROVINCE YEAR 2011

## I. Detaile Activity Plan

Sub-total for NCHADS-GF	\$ 4,221
Sub-total for AFESIP	\$ 7,500
Sub-total for WOMEN	19,980
Sub-total for Outreach	\$ 31,701

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	01	0			4.STI MANAGEMENT									
	61	04	02	0			Renovation of clinic								This activity put under 17.Admin and Finance	
	61	04	02	0			Training									
					643.04.1.2 (4.10.2)	64-10-C-02	Refresher training on STI/RTI syndromic case management for health care providers at HCs targeted	PASP				x		\$ 824	NCHADS-GF	STI/RTI officers will be attend in 3 days training at SRP-PAO
	61	04	03	0			Supplies									
	61	04	04	0			Other operational cost									
					643.04.2.1 (4.10.2.1)	64-10-C-04	Mobile service on STI/RTI case management for sex workers to provide on-site care and treatment for sex workers in Osmach	PASP						\$ 1,200	NCHADS-GF	3days-12 Mobile medical check up to Ews in Osmach HC
	61	04	05	0			Admin costs		x	x	x	x				
	61	04	08	0			Technical coordination, etc									
					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		\$ 270	NCHADS-GF	4-one day coordination meeting with 10 participants.
							Sub-total for NCHADS-GF							\$ 2,294		
							Sub-total for AHF							-		
							Sub-total for FHI							-		
							Sub-total for STI							\$ 2,294		

## 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	04	0			6.HEALTH FACILITY-BASED CARE									
	62	06	04	0			Refresher training									
	62	06	04	1			Refresher Training on OI and ART Managements for Physicians	PASP/OI		x				\$ 1,100	AHF	3 days refresher training to OI/ART teams in Samrong OD for 15 participants.
	62	06	07	0			Technical coordination									
	62	06	07	3			Technical OI/ART Monthly meeting	PASP/OI	x	x	x	x		\$ 240	AHF	4 meeting with 11 participants
							Sub-total for NCHADS-GF							-		
							Sub-total for AHF							1,340	ok	
							Sub-total for HFBC							\$ 1,340		

Account code	Description	Time frame
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## ANNUAL AND QUARTERLY COMPREHENSIVE WORKPLAN ODDOR MEANCHEY PROVINCE YEAR 2011

### I. Detaile Activity Plan

Cat	Account code				Donor Code	Chart of Account	8.HOME BASED CARE and PLHA-SG & MMM & Positive Prevention Activities	Who	Q1	Q2	Q3	Q4	Cost	Source	Target/Expected output
	62	08	00	0											
62	08	08	0												
62	08	09	0												
62	08	09	2			MMM meetings	PASP/OI	xxx	xxx	xxx	xxx	\$ 1,000	CPN+	PLHIV 250 will be attended every month in MMM center	
62	08	09	3	(1.2.2.1)		MMM meetings in other site (Anlong Veng District)	PASP/OI	xxx	xxx	xxx	xxx	\$ 868	CPN+	50 PLHIV/OVC and their parents will be attended every month in Anlong Veng Hospital	
						Positive Prevention									
				661.08.1.4 (6.13.7.7)		Orientation workshop on PP intervention	PASP/OI		x				AHF	3 days refresher training to OI/ART teams in Samrong OD for 15 participants.	
				661.08.1.4 (6.13.7.8)		Coordination/networking meeting at OD levels on PP interventions	PASP/OI	xxx	xxx	xxx	xxx		AHF	12meeting with 10 participants	
				1.2.2.1	61-02-1-06	mmun meeting	PASP/OI			xxx	xxx	\$ 2,500	NCHADS-GF	Running cost for OI pediatric and coordination (Only 1 site)	
62	08	11	0			Technical coordination for PLHA-SG & mmm	PASP/OI	xxx	xxx	xxx	xxx	\$ 10,000	UNICEF	Running cost for OI pediatric and coordination (Only 1 site)	
<b>Sub-total for NCHADS-GF</b>												<b>\$ 2,500</b>			
<b>Sub-total for UNICEF</b>												<b>10,000</b>			
<b>Sub-total for AHF</b>												<b>\$ -</b>	ok		
<b>Sub-total for CPN+</b>												<b>1,868</b>			
<b>Sub-total for HBC-PLHAs-SG and MMM.</b>												<b>\$ 14,368</b>			

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			
						11.VCCT									
						Training									
						Technical coordination meeting									
						Technical coordination meeting	PAO	xxx	xxx	xxx	xxx	\$ 1,720	UNICEF	12- 1days-meeting in SRG & Anlong Veng will joint every month( 9 peoples with NGOs)	
						Quality Assurance									
						Quality Control for VCCT service and running cost	PAO/ VCCT	xxx	xxx	xxx	xxx	\$ 12,280	UNICEF	8- 1days-meeting of VCCT staff will be joint every 8 month( 10 peoples)	
<b>Sub-total for GFATM-R7</b>												<b>\$ -</b>			
<b>Sub-total for GFATM-R4</b>												<b>\$ -</b>			
<b>Sub-total for UNICEF</b>												<b>\$ 14,000</b>			
<b>Sub-total for VCCT</b>												<b>\$ 14,000</b>			

Account code	Donor	Chart of	Description	Time frame	Cost	Source	Target/Expected output
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# ANNUAL AND QUARTERLY COMPREHENSIVE WORKPLAN

## ODDOR MEANCHEY PROVINCE YEAR 2011

### I. Detaile Activity Plan

Cat	62	12	00	0	Code	Account	12.COORDINATION and REFERRAL NETWORK of CoC	Who	Q1	Q2	Q3	Q4	Cost	Source	Target/Expected output
	62	12	04	0			<b>Continuum of Care Committee</b>						\$ -		
					662.16.7.0 (1.1.2.21)		Monthly CoC committee meeting.	PASP/OI	xxx	xxx	xxx	xxx	\$ 1,700	AHF	12-one day meeting in Samrong PHDO with 20 CoCC members, NGO, Gov
	62	12	05	0			<b>Referral network</b>								
	62	12	05	2	661.12.1.0 (1.1.3.3)		Transportation/testing fee for Adult CD4,	PASP/OI	xxx	xxx	xxx	xxx	\$ 1,200	AHF	CD4 will be sent and check 2time/month to BMC province
	62	12	08	0			<b>Technical coordination</b>								
<b>Sub-total for NCHADS-GF</b>													\$ -		
<b>Sub-total for AHF</b>													\$ 2,900	ok	
<b>Sub-total for National budget</b>													-		
<b>Sub-total for CoC</b>													\$ 2,900		

64 14 00					IV. PROGRAM MANAGEMENT											
Cat	Account code				Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output	
	64	16	00	0					16. PLANNING, MONITORING & REPORTING	Q1	Q2	Q3				Q4
	64	16	01	0			<b>Planning,</b>									
	64	16	01	1	67.16.60.0 (1.5.3.7)	61-05-Q-17	Annual Planning Workshops	PASP/ NCHADS			x		\$ 1,200	NCHADS-GF	1-3 days planning WS, will be conducted with stake holder from PHD,PAO, MCH TB control, RH and NGOs. Toatal participants about 26 people	
	64	16	02	0			<b>Technical Strategies</b>									
	64	16	03	0			<b>Management &amp; Coordination</b>									
					662.16.7.0 (1.5.3.6)	61-05-Q-16	Coordination meeting at PHD level	PASP	x	x	x	x	\$ 1,145	NCHADS-GF	1 days-3 meeting will be conducted with 20 participants from stake holder & NGOs	
	64	16	03	2	661.16.2.3 (1.5.3.3)	61-05-Q-15	Provincial accountant and PAO trip to NCHADS	PASP	xxx	xxx	xxx	xxx	\$ 800	NCHADS-GF	3days-8 missions of PAO to Phnom Penh	
							Provincial accountant and PAO trip to NCHADS	PASP	xxx	xxx	xxx	xxx	\$ 1,032	AHF	2days-12 missions Acc to Phnom Penh	
	64	16	04	0			<b>Trainings and workshops</b>									
	64	16	06	0			<b>Monitoring, Supervision</b>									
					642.02.2.2 (4.9.2.4)	64-09-Q-02	Monthly supervision from CoPCT/ST to DPCT in each sites	PASP-BCC	xxx	xxx	xxx	xxx	\$ 500	NCHADS-GF	12-1days/nigth mission of P-CoPCT-ST to 3 differents places in Province	

## ANNUAL AND QUARTERLY COMPREHENSIVE WORKPLAN ODDOR MEANCHEY PROVINCE YEAR 2011

### I. Detaile Activity Plan

			643.04.2.3 (4.10.2.8)	64-10-Q-01	Monitoring and supervision from PAOs to operational districts (OD) on STI/RTI prevention and care mangement	PASP	x	x	x	x	\$ 400	NCHADS-GF	4mission of 1 PAO officer will supervise to 3 HCs every 4 quaters ( HC TPS, Kokmon, Chong kal)
			643.04.2.4 (4.10.2.8)	64-10-Q-01	Monitoring and supervision from operational districts (OD) to selected health centers on STI/RTI syndromic case mangement	PASP	x	x	x	x	\$ 420	NCHADS-GF	4 mission of 2 PAO officer will supervise to 2clinics every 4 quaters ( Clinic Anlong Veng & Osmach & samrong)
			662.16.3.0 (6.14.3.1)	66-14-Q-03	Supervision of health facility staff by provincial Data Management units	PASP					\$ 210	NCHADS-GF	4 mission of 2 IT officer will be able to record data entry to 2 clinics every quaters ( Clinic Anlong Veng & Osmach & samrong)
			661.16.2.3 (1.5.3.9)	61-05-Q-19	Monitoring and supervision from PASP to ODs	PASP	x	x	x	x	\$ 720	NCHADS-GF	3 mission of 2HAMT officer will supervise to 3 site of chatchment area every quaters ( ANLV, Osmach, SRG)
64	16	06	6		Evaluation studies								
64	16	07	0		Reporting		xxx	xxx	xxx	xxx	\$ 120	AHF	12 time copies document and sent report to NCHDAS on time.
<b>Sub-total for NCHADS-GF</b>											<b>\$ 5,395</b>		
<b>Sub-total for AHF</b>											<b>1,152</b>	ok	
<b>Sub-total for NB</b>											-		
<b>Sub-total for Gap</b>											-		
<b>Sub-total for Planning</b>											<b>\$ 6,547</b>		

Cat	Account code				Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	64	19	00	0					Q1	Q2	Q3	Q4			
	64	19	01	0		<b>19. ADMIN &amp; FINANCE</b>									
						<b>Administration</b>									
					643.04.2.2 (4.10.2.2)	64-10-T-01	Running cost for 35 STI/RTI clinics (Cell cards)	PASP	xxx	xxx	xxx	xxx	\$ 120	NCHADS-GF	Cell card will be provide to all STI clinic site
					(1.5.3.1)	61-05-T-17	Office supply for PASP	PASP	xxx	xxx	xxx	xxx	\$ 200	NCHADS-GF	Photocopy, Paper, folder, Clippers...etc
					661.09.1.1 (1.3.1.2)		Office supply for LR(Link response)	PASP	xxx	xxx	xxx	xxx	\$ -	NCHADS-GF	Photocopy, Paper, folder, Clippers...etc
64	19	01	2		(1.5.3.2)	61-05-T-18	Communication costs for PASP	PASP	xxx	xxx	xxx	xxx	\$ 360	NCHADS-GF	Cell card will be provide to PASP members
							Communication costs for OI/ART	PASP/OI ART	xxx	xxx	xxx	xxx	\$ 480	AHF	Online information between Provinc & stake holders, All update report on time
64	19	01	3				Internet Service	PASP/OI ART	xxx	xxx	xxx	xxx	\$ 360	AHF	Internet online every week in working time
64	19	01	5				Office supply for OI/ART	PASP/OI ART	xxx	xxx	xxx	xxx	\$ 480	AHF	Photocopy, Paper, folder, Clippers...etc
64	19	02	0		67.19.30.8		Documentation costs								
							Documentations								
<b>Sub-total for NCHADS-GF</b>											<b>\$ 680</b>				
<b>Sub-total for AHF</b>											<b>1,320</b>				
<b>Sub-total for NB</b>											-				

**ANNUAL AND QUARTERLY COMPREHENSIVE WORKPLAN  
ODDOR MEANCHEY PROVINCE YEAR 2011**

**I. Detaile Activity Plan**

Sub-total for Admin & Finance	\$ 2,000
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**II. Summary Budget allocated by Components in 2011**

Component	Budget 2011	%
BCC	\$ 32,201.00	
IEC	500	
CoPCT	31,701	
STI Services	\$ 2,294.00	
AIDS Care	\$ 32,608.00	
HFBC	1,340	
HBC,PLHAs-SG and MMM & Positive prevention	14,368	
VCCT	14,000	
CoC	2,900	
Planning, Monitoring & Reporting	\$ 6,547.00	
Admin and Finance	\$ 2,000.00	
<b>Grand Total</b>	<b>\$ 75,650.00</b>	<b>0%</b>

**ANNUAL AND QUARTERLY COMPREHENSIVE WORKPLAN  
ODDOR MEANCHEY PROVINCE YEAR 2011**

**I. Detail Activity Plan**

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**III. Summary Budget allocated by sources in 2011**

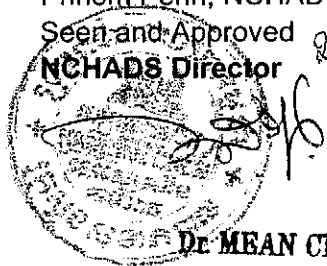
Sources	Budget	%
NCHADS-GF	\$ 15090 <del>12,590.00</del>	17%
UNICEF	\$ 24,000.00	32%
AHF	\$ 7,272	12%
AFESIP	\$ 7,500.00	10%
WOMEN	\$ 19,980.00	27%
CPN+	\$ 1,868.00	2%
National Budget	\$ -	0%
Gap	\$ -	0%
<b>GRAND TOTAL</b>	<b>75650</b>	<b>100%</b>

Jddar Meanchey Province, 04 January 2011

Phnom Penh, NCHADS ..

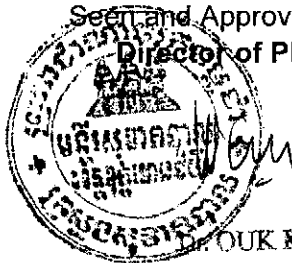
Seen and Approved  
NCHADS Director

25/01/2011



Dr. MEAN CHHI VUN

Seen and Approved by:  
Director of PHD



Dr. OUK KIMSOEUN

Prepared by:  
PAO Manager


Dr. Kham Samphos



## Summary Budget allocated by Components in 2011

Component	SOURCES							
	GEATM/R7	AHF	UNICEF	CPN	AHESI	WOMEN	Cap	NB
<b>BCC</b>	4,221.00	500.00	-	-	7,500.00	19,980.00	-	-
IEC	-	500.00	-	-	-	-	-	-
Outreach	4,221.00	-	-	-	7,500.00	-	-	-
100%CU	-	-	-	-	-	19,980.00	-	-
<b>STI Services</b>	2,294.00	-	-	-	-	-	-	-
<b>AIDS Care</b>	-	6,044.00	24,000.00	1,868.00	-	-	-	-
UP	-	-	-	-	-	-	-	-
HFBC	-	1,340.00	-	-	-	-	-	-
HBC, PLHAs, SG and MMM	2507	1,740.00	10,000.00	1,868.00	-	-	-	-
VCCT	-	-	14,000.00	-	-	-	-	-
CoC	-	2900	-	-	-	-	-	-
PMTCT	-	-	-	-	-	-	-	-
<b>Surveillance</b>	-	-	-	-	-	-	-	-
<b>Research</b>	-	-	-	-	-	-	-	-
<b>Planning, Monitoring &amp; Reporting</b>	5,395.00	1152	-	-	-	-	-	-
<b>Data Management</b>	-	-	-	-	-	-	-	-
<b>Logistic and Supply Mgt</b>	-	-	-	-	-	-	-	-
<b>Admin and Finance</b>	680.00	1,320.00	-	-	-	-	-	-
<b>TOTAL</b>	12,590.00	7812	24,000.00	1,868.00	7,500.00	19,980.00	-	-
<b>Grand Total</b>	\$ 15090	7812	75650					

Phnom Penh, NCHADS ...  
Seen and Approved  
NCHADS Director

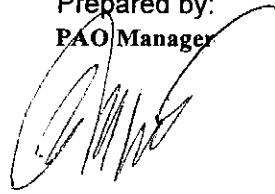
25/01/2011  
  
DR MEAN CHHI VUN

Seen and Approved by:  
Director of PHD

  
BOUK KIMSOEUN

Oddar Meanchey Province, 04 January 2011

Prepared by:  
PAO Manager

  
Dr. Kham Samphos