

**ក្រសួងសុខាភិបាល**



មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍  
សើស្បែក និង កាមរោគ  
លេខ...១១...មជសក

**ព្រះរាជាណាចក្រកម្ពុជា**

ជាតិ សាសនា ព្រះមហាក្សត្រ



រាជធានីភ្នំពេញ ថ្ងៃទី...២៩ ខែ...១៤ ឆ្នាំ ២០...១១

**កិច្ចព្រមព្រៀង ស្តីពី**

**ការគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ និងកាមរោគ រវាង**

**មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ**

**និង ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ ខេត្តសៀមរាប**

**ពាក់ព័ន្ធនឹងការធ្វើវិបល្លាសសកម្មភាពប្រយុទ្ធនឹងជំងឺអេដស៍**

**ដែលផ្តល់ឥទ្ធិពលក្នុងផែនការសកម្មភាពគ្រប់ជ្រុងជ្រោយរបស់មជ្ឈមណ្ឌលជាតិ**

**ប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ ឆ្នាំ២០១១**

១-មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ និងក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ខេត្តសៀមរាប តំណាងដោយលោកវេជ្ជ **ឌី ប៊ុនឆែម** មានតួនាទីជាប្រធានមន្ទីរសុខាភិបាលខេត្ត និងជាប្រធានក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ខេត្តសៀមរាប ព្រមព្រៀងថាកិច្ចការពិសេសដូចតទៅនេះនឹងត្រូវអនុវត្តដោយប្រើប្រាស់ថវិកាដែលបានផ្តល់ជូនតាមការកំណត់ក្នុងផែនការគ្រប់គ្រងជ្រោយរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ **ប្រចាំឆ្នាំ២០១១** ។

២-**ភារកិច្ច** : ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ ខេត្តសៀមរាប តាមរយៈមន្ត្រីក្រោមបង្គាប់របស់ខ្លួន (ពិសេសអ្នកគ្រប់គ្រងកម្មវិធីប្រយុទ្ធនឹងជំងឺអេដស៍ខេត្ត) ត្រូវទទួលខុសត្រូវក្នុងការអនុវត្តន៍សកម្មភាពប្រយុទ្ធនឹងជំងឺអេដស៍ និងកាមរោគនៅក្នុងខេត្ត។ មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍សើស្បែក និងកាមរោគនៃក្រសួងសុខាភិបាលត្រូវធ្វើការតាមដាន និងអភិបាលដោយផ្ទាល់នូវការអនុវត្តន៍តំរោងលើផ្នែកបច្ចេកទេស និងគ្រប់គ្រងថវិកាដែលបានផ្តល់ជូន ។

៣-**សមាសភាពនៃភារកិច្ច** : ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ខេត្តសៀមរាប តាមរយៈមន្ត្រីក្រោមបង្គាប់របស់ខ្លួន ហើយតំណាងដោយលោកវេជ្ជ **ឌី ប៊ុនឆែម** ត្រូវធានាអោយមានការអនុវត្តន៍សកម្មភាពទាំងអស់ដែលបានអនុម័តក្នុងផែនការសកម្មភាពសំរាប់បង្ការជំងឺអេដស៍ និង កាមរោគប្រចាំឆ្នាំ ២០១១ ដែលមានភ្ជាប់នៅ ឧបសម្ព័ន្ធទី១ ។

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

- ១. ត្រូវអនុវត្តឱ្យបាន ៩០% នៃសកម្មភាពក្នុងផែនការយោងតាមឧបសម្ព័ន្ធទី ២ ( ទិសដៅសំរាប់ខេត្តឆ្នាំ ២០១១)
- ២. គណនីត្រូវអនុវត្តឱ្យល្អប្រសើរ ដោយមានការឯកភាពពីផ្នែកហិរញ្ញវត្ថុរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ

- ៣. ធ្វើរោគវិនិច្ឆ័យ និងគ្រប់គ្រងថែទាំជំងឺកាមរោគ បានសមស្រប (បញ្ជាក់ដោយការអភិបាលរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ)
- ៤. ត្រូវអនុវត្តការងារផ្តល់ប្រឹក្សា និងធ្វើតេស្តឈាមអោយបានត្រឹមត្រូវ (បញ្ជាក់ដោយការអភិបាលរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ)
- ៥. ផែនការសកម្មភាពប្រចាំឆ្នាំ និងផែនការសកម្មភាពប្រចាំត្រីមាសរបស់ខេត្ត ត្រូវធ្វើមកមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ អោយទាន់ពេលវេលាក្នុងកំឡុងពេលមួយខែមុនផែនការប្រចាំឆ្នាំបន្ទាប់ចាប់ផ្តើម និង២សប្តាហ៍មុននឹងត្រីមាសបន្ទាប់នីមួយៗចាប់ផ្តើម (បញ្ជាក់ដោយផ្នែកផែនការ តាមដាន និងរបាយការណ៍នៃមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ)
- ៦. រាល់ទិន្នន័យដែលពាក់ព័ន្ធនឹងកម្មវិធីអេដស៍និងកាមរោគ ដូចជា OI & ART, VCCT, CHBC, STI, BCC, LR and PMTCT កម្មវិធីប្រយុទ្ធនឹងជំងឺអេដស៍ និងកាមរោគខេត្តនៃមន្ទីរសុខាភិបាល ត្រូវធ្វើមកមជ្ឈមណ្ឌលជាតិអោយទាន់ពេលវេលាដែលកំណត់ ។
- ៧. របាយការណ៍ប្រចាំខែ និងប្រចាំត្រីមាសរបស់ខេត្តត្រូវធ្វើមកមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ អោយទាន់ពេលវេលាក្នុងកំឡុងពេល ២ សប្តាហ៍ បន្ទាប់ពី ផែនការសកម្មភាពប្រចាំខែ និងត្រីមាសនីមួយៗបានបញ្ចប់ (បញ្ជាក់ដោយផ្នែកផែនការ តាមដាន និងរបាយការណ៍នៃមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ) ។

**៥-រយៈពេលកំណត់ :** ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ **ខេត្តសៀមរាប** ត្រូវផ្តល់នូវសេវាដែលបានបញ្ជាក់ខាងលើក្នុងកំឡុងពេលចាប់ផ្តើមពី ថ្ងៃទី ០១ ខែ មករា ឆ្នាំ ២០១១ រហូតដល់ថ្ងៃទី ៣១ ខែ ធ្នូ ឆ្នាំ ២០១១ ។ កាលកំណត់នេះអាចកែប្រែបានយោងតាមប្រកាសជាលាយលក្ខណ៍អក្សរផ្នែកលើហេតុផលសមរម្យដែលយល់ព្រមរបស់ភាគីទាំងពីរ ។

**៦-តំលៃ :** តំលៃប៉ាន់ស្មានសរុបមិនលើសពី **US\$ ២៦.០៣៤ (ពីរម៉ឺន ប្រាំមួយពាន់ សាមសិបបួន ដុល្លារអាមេរិក)** ដូចក្នុងឧបសម្ព័ន្ធទី ១ និងត្រូវបានផ្តល់ជូនដោយមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគនៃក្រសួងសុខាភិបាល ។

**៧-ការផ្តល់ថវិកា :** ថវិកានឹងត្រូវផ្តល់ពីមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ នៃក្រសួងសុខាភិបាលទៅ ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ **ខេត្តសៀមរាប** ដែលមានប្រាក់ដកល់ទុកជាមុនចំនួន **៥.២០០.០០ ដុល្លារ** (ប្រាំពាន់ ពីររយ ដុល្លារអាមេរិក) (NCHADS-GFATM) ដែលនឹងត្រូវយកទៅប្រើប្រាស់ និងបំពេញបន្ថែមវិញជារៀងរាល់ខែអនុលោមតាម នីតិវិធីប្រតិបត្តិជាក់រូបរបស់មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ ដែលបានចែងក្នុង " នីតិវិធីសំរាប់អនុម័តតាមដាន និងរបាយការណ៍ពីសកម្មភាពរបស់គំរោង និងធ្វើលទ្ធកម្មនិងការចំណាយ របស់គំរោង" ដោយគោរពទៅតាមប្រភពថវិកាដែលបានកំណត់ ។

**៨-សំរាប់ឆ្នាំ២០១១** ថវិកាត្រូវផ្តល់ជូនតាមប្រភពថវិកា ដូចខាងក្រោម:

- **ថវិកា NCHADS-GFATM** **២៦.០៣៤ ដុល្លារ**

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

១០- មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ និងមិនធ្វើការទូទាត់បន្ថែមណាមួយដល់ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ ខេត្តសៀមរាប ឡើយលើកលែងតែមានការងារបន្ថែមដែលតំរូវអោយក្រុមគ្រប់គ្រងកម្មវិធីបង្ការនិងថែទាំជំងឺអេដស៍ ខេត្តត្រូវអនុវត្តបន្ថែម ។

១១-បើសិនជាការចំណាយថវិកា ក្នុងបំណាច់ឆ្នាំតិចជាងការអនុម័តថវិកាក្នុងផែនការប្រចាំឆ្នាំ តុល្យការនៃថវិកាដែលនៅសល់ពីការផ្តល់ជូនត្រូវតែប្រគល់មក មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និង កាមរោគ នៃក្រសួងសុខាភិបាលវិញ ។

១២-សវនកម្ម : គណនីនៃផ្នែកអនុវត្តរបស់ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ខេត្តសៀមរាបនិងត្រូវធ្វើសវនកម្ម ដែលជាផ្នែកមួយនៃការធ្វើសវនកម្មទៅតាមប្រភពថវិកា។ មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែក និងកាមរោគ រក្សាសិទ្ធិក្នុងការចុះធ្វើសវនកម្មគណនី ក្រុមគ្រប់គ្រងកម្មវិធី បង្ការ និងថែទាំជំងឺអេដស៍ ខេត្តគ្រប់ពេលវេលាដែលចាំបាច់ ។

១៣-ការខុសឆ្គង ឬ ការខ្វែងគំនិតគ្នាទាំងឡាយដែលកើតឡើងក្នុងការអនុវត្តកិច្ចព្រមព្រៀងនេះហើយដែលមិនអាចសំរុះសំរួលបានដោយសន្តិវិធី រវាងភាគីទាំងអស់ ត្រូវធ្វើការដោះស្រាយ ឬ កាត់សេចក្តីតាមច្បាប់របស់ក្រសួងសុខាភិបាល ។

១៤-មជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹងជំងឺអេដស៍ សើស្បែកនិងកាមរោគអាចបញ្ឈប់ការអនុវត្តកិច្ចព្រមព្រៀងទាំងស្រុង ឬ ដោយផ្នែកប្រសិនបើ :  
ក- ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការនិងថែទាំជំងឺអេដស៍ខេត្តសៀមរាបមិនអាចអនុវត្តបាននូវភារកិច្ចដែលបានចែងក្នុងកិច្ចព្រមព្រៀងនេះ ។  
ខ- ក្រុមគ្រប់គ្រងកម្មវិធីបង្ការ និងថែទាំជំងឺអេដស៍ខេត្តសៀមរាបបានពាក់ព័ន្ធនឹងអំពើក្លែងបន្លំផ្ទុយពីកិច្ចព្រមព្រៀង ។

ការបញ្ឈប់នេះត្រូវធ្វើឡើងតាមការជូនដំណឹងជាលាយលក្ខណ៍អក្សរដែលបញ្ជាក់ពីការមិនគោរពតាមកិច្ចសន្យាធ្វើទៅកាន់ផ្នែកសំរបស់រូលខេត្ត ដោយមិនគិតពីវិធានការណ៍ទាំងឡាយ ដែលអាចដោះស្រាយការមិនគោរពតាមកិច្ចព្រមព្រៀងនេះឡើយ ។

ពេលកន្លះ  


ថ្ងៃទី ២៤ ខែ ០៤ ឆ្នាំ ២០១១

ប្រធានមន្ទីរសុខាភិបាល ខេត្តសៀមរាប និង ជា  
ប្រធានក្រុមគ្រប់គ្រងកម្មវិធី បង្ការ និងថែទាំជំងឺអេដស៍

  
លោកជំទាវ គុណ វិសុខ

ថ្ងៃទី ២៧ ខែ ០៤ ឆ្នាំ ២០១១

ប្រធានមជ្ឈមណ្ឌលជាតិប្រយុទ្ធនឹង  
ជំងឺអេដស៍ សើស្បែក និងកាមរោគ

**កំណត់ចំណាំ:** ថវិកាជាតិប្រភពថវិកានិងសកម្មភាពផ្សេងៗពីអង្គការក្រៅរដ្ឋាភិបាលដែលកំណត់នៅក្នុងដំណើរការផែនការរបស់ខេត្ត-ក្រុងត្រូវបានបញ្ចូលក្នុងផែនការគ្រប់ជ្រុងជ្រោយខេត្ត-ក្រុងក្នុងឧបសម្ព័ន្ធទី១ប៉ុន្តែមិនបានបញ្ជាក់នូវលក្ខខណ្ឌ ឬទំហំការងារក្នុងកិច្ចព្រមព្រៀងនេះទេ រីឯផលនឹងត្រូវគ្រប់គ្រងដោយមន្ទីរសុខាភិបាលខេត្ត រឺដោយអង្គការជាដៃគូ។

• CRS	\$ 3600.00
• USAID/FHI/CWPD	\$ 48,181.00
• USAID/RHAC/AHC	\$ 99,190.00
• CHAI	\$ 12,316.00
• CARITAS/GF+C-Swiss+Spain	\$ 486,392.00
• KHANA/USAID/GF	\$ 175,299.00
• USAID/RACHA	\$ 14,366.00
• CPN+-GF	\$ 44,244.00
• ACR/CA(SCC+FAP)	\$ 94,495.00
• GF/NCHADS/CWPD+MRS	\$ 71,596.00
• CRC/GF+CBHDP	\$ 90,813.00
• RHAC/USAID+GF	\$ 72,397.00
• Others and Gap	\$ 29,378.00

**ចម្លងជូន:**

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

Ministry of Health



National Center for HIV/AIDS,  
Dermatology and STDs

No. 001 NCHADS

KINGDOM OF CAMBODIA  
Nation Religion King



Phnom Penh, 28/01/2011

**LETTER OF AGREEMENT FOR  
HIV/AIDS PROGRAMME MANAGEMENT**

**Between  
the National Center for HIV/AIDS Dermatology and STD (NCHADS)  
and  
the HIV/AIDS Management Team (HAMT) of Siem Reap 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 Siem Reap Province (hereinafter known as 'the HAMT'), represented by **Dr. Dy Bunchhem**, 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 Siem Reap 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 HMT 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\$26,034 (Twenty six thousand and thirty for cents 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 HMT as an **initial advance of \$5,200** for NCHADS-GFATM funding source (Five thousand Two hundred USD only) 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-GFATM                      \$26,034**

**(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 HMT, 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 HMT 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 HMT 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 HMT, may terminate this LAO in whole or in part:**  
(a) if the HMT fails to perform any other obligation(s) under the Letter of Agreement;  
(b) if the HMT, in the judgment of NCHADS has engaged in corrupt or fraudulent practices in competing for or in excluding the LOA.

Agreed to by



Dr. Dy Bun Chhem  
Director of Siem Reap PHD  
and HAMT Leader

Date: 21 Jan 2011



Dr. Mean Chhivun  
Director of NCHADS

Date: 27 Jan 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.

• CRS	\$3600.00
• USAID/FHI/CWPD	\$ 48,181.00
• USAID/RHAC/AHC	\$ 99,190.00
• CHAI	\$ 12,316.00
• CARITAS/GF+C-Swiss+Spain	\$ 486,392.00
• KHANA/USAID/GF	\$ 175,299.00
• USAID/RACHA	\$ 14,366.00
• CPN+-GF	\$ 44,244.00
• ACR/CA(SCC+FAP)	\$ 94,495.00
• GF/NCHADS/CWPD+MRS	\$ 71,596.00
• CRC/GF+CBHDP	\$ 90,813.00
• RHAC/USAID+GF	\$ 72,397.00
• Others and Gap	\$ 29,378.00

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

## SRP Targets for HIV/AIDS and STI prevention and Care 2011

Plan area	Provincial targets: 2011		
	Gov.	Part.	Total
<b>IEC</b>			
<b>Event</b> ( types of events: WAD, WF )			
WAD	1	3	4
Candle-Light day	1	2	3
Water festival			
Khmer New Year			
<b>CoPCT</b>			
Outreach visit to EWs in coverage area		3	3
Outreach program for others groups operating (MARP) in coverage area	7	7	14
Outreach program for others groups operating (ex: Police, Motodup or Fisherman)	4		4
P-CoPCT-CC quarterly meeting	12		12
P-CoPCT-ST regular meeting (3 times/quarter)			
MK/Managers/Owners of Ews group network			
MK/Managers/Owners of Ews group forum (quarterly)	8		8
D-CoPCT-CC quarterly meeting	4		4
<b>STD / RTI</b>			
Total family health clinics ( STI clinics)	1	2	3
Total family health clinics ( STI clinics) renovated			
Total family health clinics ( STI clinics) fully equipment	1	2	3
HCs offering intergrated STI services	12		12
Mobile STI/RTI			
<b>CoC</b>			
ODs with full package of CoC activities( At least 4: VCCT, HBC+SG, OIs and/or ARV, MMM)	3		3
CoC Coor. Monthly meeting help in OD1(Siem Reap)	4		4
CoC Coor. Monthly meetings held in OD2(Sothonikum)	4		4
CoC Coor. Monthly meetings held in OD3(Kralanh)	4		4
<b>HFBC</b>			
RHs providing Ois prophylaxis and treatment	3		3
RHs providing Ois and ART	3		3
MMM quarterly meeting in OD 1, 2, 3	12		12
<b>HBC</b>			
HBC teams(cumulative*)		25	25
Total HCs covered by HBC teams	68		68
HBC network coordination meeting	4		4
<b>VCCT</b>			
New VCCT established			
Total VCCT services functioning	13	2	15
Propose staff train for Lab	2		2
Propose staff train for counseling	2		2
Counseling network meeting (quarterly)	4		4
<b>Linked Response</b>			
New OD established linked reponed approach	0		0
Number of OD implemented linked reponed approach	4		4
<b>Planning, Coordination and Management</b>			
Number of NGOs included in the Annual Work Plan		16	16
Plan(annual and quarterly)	5		5
Report(monthly and quarterly)	16		16
Coordination Meeting(Quarterly)	4		4
Replenishment			
<b>Data Management</b>			
Number of provincial data mangment unit	1		1
Data collection and reporting (quarterly)	4		4



# ANNUAL COMPREHENSIVE WORKPLAN FOR SIEM REP PROVINCE

## January-December,2011

NCHADS  
 227  
 31. 01. 2011  
 Planning Unit

### I. Details Activity Plan

61 00 00 0 I. PREVENTION PACKAGE					Donor Code	Chart of Account	Description A. IEC	Who	Time frame				Cost	Source	Target/Expected output
Ca	Account								Q1	Q2	Q3	Q4			
	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>					\$ -			
	61	01	02	1			Printed materials								
	61	01	02	2			Electronic materials:TV/Radio								
	61	01	02	3			Billboards								
							Conducted IEC material for HIV/STI, drug use prevention brochures and distribution	OD-SRP ,KL,SNK,AKC	x				\$ 200	RACHA	1000 booklets & posters produced and distributed to Young entertainers,MSMs and construction workers.
	61	01	03	0			<b>Events</b>								
	61	01	03	1			Khmer New Year								
	61	01	03	2			Water Festival								
	61	01	03	3			World AIDS day								
	61	01	03	4			Mobile Shows								
	61	01	03	5			TV and/Radio shows								
	61	01	03	6			Other (festival, concert..)								
	61	01	04	0			<b>Broadcasting</b>					\$ -			
	61	01	04	1			TV								
	61	01	04	2			Radio								
	61	01	05	0			<b>Training for IEC</b>								
<b>Sub total for GFR7</b>															
<b>Sub-total for RACHA/USAID</b>												\$	200		
<b>Sub-total for IEC</b>												\$	200		

61 00 00 0 I. PREVENTION PACKAGE					Donor Code	Chart of Account	Description B.CoPCT for MARP and General Population	Who	Time frame				Cost	Source	Target/Expected output
Ca	Account								Q1	Q2	Q3	Q4			
	61	02	01	0			<b>Training</b>								
	61	02	02	0			<b>Mapping &amp; Sensitisation</b>								
	61	02	02	1			Annual mapping								
					4.9.1.7	64-09-B-06	Annual Mapping for MARPs	PASP/PHD	x			\$ 1,500	NCHADS-GF	1-3day of Annual Mapping for MARPs conducted with 30 parts for Ods,CoPCT team ,DPCTs and Partners.	
	61	02	03	0			<b>Outreach interventions</b>								
	61	02	03	1			Outreach visit (monthly)								
							Outreach visit to Ews	CWPD-SRP	x	x	x	\$ 45,372	USAID/FHI		
								CWPD-SNK	x	x	x	\$ 9,720	GFR7/NCHADS/ CWPD		
								MHC	x	x	x	\$ 24,821	USAID/KHANA		



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			<b>CSTI Care and Treatment and MANAGEMENT</b>								
	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 222 selected health centers	PASP/PHD			x		\$ 2,250	NCHADS-GF	2-3 days refresher training conducted with 30 HCs staff in SRP
	61	04	03	0			Supplies								
	61	04	04	0			Other operational cost								
	61	04	04	1			Mobile clinic for SWs								
					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 10 provinces	Province							
	61	04	05	0			Admin costs								
	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 35 STI/RTI clinic and all relevant partners	PASP/PHD		x	x	x	\$ 600	NCHADS-GF	3-one day coordination on STI with 16 parts from STI clinic and Ods sites
<b>Sub-total for NCHADS-GF</b>												<b>\$ 2,850</b>			

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	01	0			<b>F.COORDINATION and REFERAL NETWORK of CoC</b>								
	62	12	02	0			Needs assessment								
	62	12	03	0			Policy and guidelines					\$ -			
	62	12	04	0			Training					\$ -			
	62	12	04	0			Continuum of Care Committee								
	62	12	04	1			Designate CoC committee								
	62	12	04	2			Monthly CoC committee meeting expenses								
					662.16.7.0 (1.1.2.21)	61-01-F-01	Quarterly CoC committee meeting at SRP,SNK&KL	Ods-SRP,SNK,KL	x	x	x	x	\$ 2,160	NCHADS-GF	4-12 one day of monthly meeting for CoC sub-committee in 3Ods (SRP-SNK &KL ) conducted regularly
	62	12	05	0			Referral network								
	62	12	05	1			Development of referral network materials								
							Provide OI&ART for Ped	AHC	x	x	x	x	\$ 99,190	USAID/RHAC/AHC	Provide OI&ART sevice for Pediatric care in AHC
	62	12	05	2	6.13.2.3	66-13-F-01	Transportation/testing fee for Adult CD4,	Ods-SNK&KL	x	x	x	x	\$ 1,500	NCHADS-GF	Support transportation for CD4 count for OD-SNK & KL to BMC&Kcham
												\$ 900	Gap		
	62	12	05	3			Transportation/testing fee of Viral Load for Adult								
	62	12	05	4			Transportation/testing fee for Ped CD4								
	62	12	05	5			Transportation/testing fee for Ped PCR								
	62	12	05	6			Transportation/testing fee for Ped Viral Load								
	62	12	08	0			Technical coordination								
<b>Sub-total for NCHADS-GF</b>												<b>\$ 3,660</b>			
<b>Sub-total for Gap</b>												<b>\$ 900</b>			
<b>Sub-total for USAID/RHAC/AHC</b>												<b>\$ 99,190</b>			
<b>Sub-total for CoC</b>												<b>\$ (03,750)</b>			

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			
							<b>G. TB/HIV Activities</b>								
	62	07	01	0			<b>Guidelines and Policies</b>								
	62	07	01	1			Develop 3Is Framework								
	62	07	02	0			<b>Training</b>								
	62	07	02	1			Training on TB screening for OI/ART and VCCT sites								
	62	07	02	2			infection control training for OI/ART sites								
	62	07	03	0			<b>Refresher training</b>								
	62	07	04	0			<b>Mentoring</b>								
	62	07	04	1			Monitoring tool to intensify TB case findings								
	62	07	05	0			<b>Technical coordination</b>								
	62	07	05	1			Orientation workshop on TB/HIV collaborative activities(3Is).	NCHADS-PASP/PHD					CRS		
							TB/HIV Activities in Prison Center	Caritas/PC-SRP	x	x	x	x	\$ 29,655	Caritas Spain	Provide activities TB/AIDS in Prison Center in Siem Reap
					661.07.1.0		Transport of poor PLHA patients to TB X-ray Services at Referral Hospital								
					661.07.1.0	66-13-C-01	Coordination meeting at OD levels on PP implementation (Monthly)	PASP/Ods					\$ 1,360	NCHADS-GF	4-8 One day of coordination meeting on PP implementation at OD level on PP interventions
												<b>Sub-total for NCHADS-GF</b>			
												<b>Sub-total for CRS</b>		\$ 3,600	
												<b>Sub-total for Caritas-Spain</b>		\$ 29,655	
												<b>Sub-total of TB/HIV</b>		\$ 33,255	

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			
							<b>H-Positive Prevention Intervention</b>								
	62	07	01	0			<b>Guidelines and Policies</b>								
	62	07	01	1			Develop SoP for PP								
	62	07	02	0			<b>Training</b>								
	62	07	02	1			Develop curriculum for PP								
	62	07	02	2			Develop IEC material for PP								
							Refresher training for health providers								
	62	07	04	0			<b>Orientation workshop on PP</b>								
	62	07	04	1	6.13.7.7	66-13-H-01	Orientation workshop on PP intervention at 20 OD/ Site level	NCHADS / PASP					Gap		
	62	07	05	0			<b>Technical coordination</b>								
					6.13.7.8	66-13-H-02	Coordination/networking meeting at 25 OD/sites levels on PP interventions	Ods/PASP		x	x	x	\$ 1,360	NCHADS-GF	4-8 One day- coordination. To coordinate and follow up of ODs teams to implement of PP intervention in SRP OD & SNK
												<b>Sub-total for NCHADS-GF</b>		\$ 1,360	
												<b>Sub-total for Positive Prevention Intervention</b>		\$ 1,360	



						Support need assessment to selected HC where requested for VCCT service establishment	NCHADS,PHD, OD	x					\$ 214	RAHCA		
62	09	02	0			<b>Training</b>										
						Refresher training on Counseling to Linked HCs	OD-SRP	x	x	x	x		\$ 1,756	CHAI		
							OD-AKC,KL		x	x			\$ 1,020	RACHA		
62	09	03	0			<b>Referral network</b>										
62	09	03	1			Transportation of PW and Spicimen for HIV testing	OD-SRP	x	x	x	x		\$ 5,040	CHAI		
							OD-KL&AKC	x	x	x	x		\$ 5,400	RACHA		
						Support Activities LR for 4 Ods	OD-SNK	x	x	x	x		\$ 12,720	GF/Caritas.Swiss+Germany		
						Support Transportation Positive PW to delivery	OD-KL	x	x	x	x		\$ 530	RACHA		
				661.09.1.1 (1.3.1.2)		Blood transport										
				661.09.1.1 (1.3.1.2)		DBS refer to NIPH										
62	09	03	0			<b>Technical Coordination</b>										
62	09	03	1	661.09.1.1 (1.3.1.2)		Orientation workshop and launching									Already	
				661.09.1.1 (1.3.1.2)		Quarterly meeting LR in OD level	OD-SRP	x	x	x	x		\$ 2,920	CHAI		
							OD-AKC,KL	x	x	x	x		\$ 4,144	RACHA		
62	09	03	3			Steering committee meeting for LR										
													<b>Sub-total for NCHADS-GF</b>	\$	-	
													<b>Sub-total for CHAI</b>	\$	9,716	
													<b>Sub-total for Caritas/GF+C-Swiss+Germany</b>	\$	12,720	
													<b>Sub-total for RACHA</b>	\$	11,308	
													<b>Sub-total for all fund sources</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			
	62	11	01	0			<b>Guidelines/ Regulation</b>						\$ -		
	62	11	01	1			Revise and printing policy, strategy and guidelines for HIV testing and counseling								
	62	11	03	0			<b>Training</b>								
	62	11	03	1			Develop curriculum & Training								
	62	11	03	2			Initial Counseling training								
					661.11.1.4		Initial training for VCCT Counselors								
					661.11.1.1		Initial Laboratory Training								
							Initial laboratory serology Trainings								
	62	11	03	4			Training VCCT data management								
	62	11	03	5			Refresher counseling training								
	62	11	03	6			Refresher lab training								
	62	11	09	0			<b>Technical coordination meeting</b>								
	62	11	09	1			Technical coordination meeting								

				1.1.1.8	61-01-L-08	Quarterly Counseling Network Meeting	PHD-PASP	x	x	x	x	\$ 2,258	Gap	4-one day meeting conduct with 42 parts from 20 VCCTs in Siem Reap & Preah Vihea
62	11	10	0			<b>Quality Assurance</b>								
62	11	10	1			HIV Quality Control (QC for HIV testing)								
						Quality Control for VCCT								
				661.11.2.0		Quality control for 230 VCCT sits								
62	11	10	2			Network meeting (QI)								
				661.11.1.3		Regional Counselling Network meeting								
				661.11.1.2		Regional Lab Network Meeting								
62	11	10	3			Annual regional VCCT meeting								
<b>Sub-total for NCHADS-GF</b>												\$	-	
<b>Sub-total for Gap</b>												\$	2,258	
<b>Sub-total for VCCT</b>												\$	2,258	

64 14 00				IV. PROGRAM MANAGEMENT											
Ca	Account code			Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output	
	64	14	00					Q1	Q2	Q3	Q4				
	64	16	00	0		<b>Q.PLANNING, MONITORING &amp; REPORTING</b>									
	64	16	01	0		<b>Planning,</b>									
	64	16	01	1	1.5.3.7	61-05-Q-17	Annual Planning Workshops	PASP/PHD		x			\$ 2,300	NCHADS-GF	One-3days Annual Planning Workshop conducted with 50 parts
	64	16	02	0		<b>Technical Strategies</b>									
	64	16	03	0		<b>Management &amp; Coordination</b>									
	64	16	03	1		Workshops and coordination meetings									
					1.5.3.6	61-05-Q-16	Coordination meeting	PASP/PHD		x	x	x	\$ 1,200	NCHADS-GF	3-one day coordination meeting conducted every three month with 45 parts
	64	16	03	2	661.16.2.3 (1.5.3.3)	61-05-Q-15	Provincial accountant and PAO trip to NCHADS	PASP/PHD	x	x	x	x	\$ 1,240	NCHADS-GF	12-2days monthly mission for PPU's acct and 8-2days quarterly mission for PAO/PHD Conducted to NCHADS
	64	16	03	3		Mission to PHD									
	64	16	04	0		<b>Trainings and workshops</b>									
	64	16	06	0		<b>Monitoring, Supervision</b>									
					4.9.2.4	64-09-Q-02	Monthly supervision from CoPCT/ST to DPCT in Town and Districts	PASP/CoPCT	x	x	x	x	\$ 1,200	NCHADS-GF	4-60 supervision of P-CoPCT-ST conducted to DTOPs
					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/PHD	x	x	x	x	\$ 600	NCHADS-GF	4-16 supervision on STI/RTI conducted to 4 ODs
					4.10.2.9	64-10-Q-02	Monitoring and supervision from operational districts (OD) to selected health centers on STI/RTI syndromic case mangement	OD-SRP, SNK, KL	x	x	x	x	\$ 1,050	NCHADS-GF	4-48 supervision to HCs conducted by Ods coordinator for 4 Ods (SRP,SNK, KL&AKC)
					1.4.2.4	61-04-Q-01	Supervision of health facility staff by provincial Data Management units	PASP/Data	x	x	x	x	\$ 400	NCHADS-GF	3-9 supervision on I.R Mang. conducted to 4 ODs
					661.09.1.1 (1.3.1.2)		Monitoring and supervision for LR	PASP/PHD	x	x	x	x	\$ 608	NCHADS-GF	4-16 supervision on LR manag. conducted to 4 ODs
					6.13.9.5	66-13-Q-02	Monitoring and supervision from PASP to ODs	PASP	x	x	x	x	\$ 740	NCHADS-GF	4-16 supervision on Mag.&Coord. Programm act. conducted to 4 ODs
							Mission to NCHADS for LR SRP	OD-SRP	x	x	x	x	\$ 824	CHAI	

					Suppervision from Ods to Linked HCs &Satellites	OD-SRP	x	x	x	x	\$ 1,656	CHAI	
					Support monthly meeting &Supervision PMTCT	MCHC-PHD	x	x	x	x	\$ 562	RACHA	
64	16	06	6		Evaluation studies								
64	16	07	0		<b>Reporting</b>								
<b>Sub-total for NCHADS-GF</b>											<b>\$ 9,338</b>		
<b>Sub-total for CHAI</b>											<b>\$ 2,480</b>		
<b>Sub-total for RACHA</b>											<b>\$ 562</b>		
<b>Sub-total for Planning</b>											<b>\$ 12,380</b>		

Ca	Account code				Donor Code	Chart of Account	Description	Who	Time frame				Cost	Source	Target/Expected output
	64	19	00	0					Q1	Q2	Q3	Q4			
						<b>T. ADMIN &amp; FINANCE</b>									
	64	19	01	0		<b>Administration</b>									
	64	19	01	1		Administrative costs									
					4.10.2.2	64-10-T-01	Running cost for 35 STI/RTI clinics (communication cost)	PASP/Clinice	x	x	x	x	\$ 120	NCHADS-GF	Support for Running cost for STD clinic
					1.5.3.1	61-05-T-17	Office supply for PASP	PASP	x	x	x	x	\$ 650	NCHADS-GF	Support for Office supply for PAO
					1.5.3.5	61-05-T-20	Supplies, Equipment, maintenance for VCCTs,LR,OI&ART	PAO-Ods	x	x	x	x	\$ 1,440	Gap	Monthly payment for supply equipment and admin cost for 12 VCCTs site in Siem Reap
					1.5.3.5		Communication cost for OI/ART sites	OD/RH	x	x	x	x	\$ 360	Gap	Monthly payment for communication cost for OI/ART sites
					1.5.3.5		Communication cost for VCCT	OD	x	x	x	x	\$ 1,800	Gap	Monthly payment for communication cost for VCCT sites
					1.5.3.5		Office supply for Oi/ART sites	OD/RH	x	x	x	x	\$ 360	Gap	Monthly payment for office supply for OI/ART sites
					661.09.1.1 (1.3.1.2)		Office supply for LR								
							Monthly Material supply for PMTCT(LR)	OD-SRP KLAKC,SNK	x	x	x	x	\$ 400	RACHA	
	64	19	01	2	1.5.3.2	61-05-T-18	Communication costs for PASP	PASP/PHD	x	x	x	x	\$ 720	NCHADS-GF	Payment for monthly communication cost for PAO/PHD&Ods
								OD-SRP	x	x	x	x	\$ 120	CHAI	
					1.5.3.4	61-05-T-19	Maintenance for Computer&Printer	PASP/Ods	x	x	x	x			payment for maintenance Computer&Printer PAO/PHD&Ods
	64	19	02	0	67.19.30.8		<b>Documentation costs</b>								
							Documentations								
	64	19	03	0			<b>Renovations</b>								
	64	19	07	0			<b>External Audit</b>								
<b>Sub-total for NCHADS-GF</b>											<b>\$ 1,490</b>				
<b>Sub-total for Gap</b>											<b>\$ 3,960</b>				
<b>Sub-total for CHAI</b>											<b>\$ 120</b>				
<b>Sub-total for RACHA</b>											<b>\$ 400</b>				
<b>Sub-total for Admin &amp; Finance</b>											<b>\$ 5,970</b>				



## II. Summary Budget allocated by Components in 2011

Component	Budget 2011	%
<b>BCC</b>	\$ 308,367.00	
IEC	200	24.3%
CoPCT	308,167	
<b>STI Services</b>	\$ 2,850.00	0%
<b>AIDS Care</b>	\$ 938,734.00	
HFBC	-	
CoC and Referral network	103,750	
TB-HIV	33,255	
HBC, PLHAs-SG and MMM &	764,367	74%
Linked Response	33,744	
Closed setting and HIV/AIDS/IDU/DU	-	
HIV testing and counseling	2,258	
HIV and STI Laboratory	-	
Positive Prevention Intervention	1,360	
PMTCT	-	
<b>Surveillance</b>	\$ -	0%
<b>Research</b>	\$ -	0%
<b>Planning, Monitoring &amp; Reporting</b>	\$ 12,380.00	1%
<b>Data Management</b>	\$ -	0%
<b>Logistic and Supply Mgt</b>	\$ -	0%
<b>Admin and Finance</b>	\$ 5,970.00	0%
<b>Grand Total</b>	\$ 1,268,301.00	100%

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

	Sources	Budget	%
1	<del>GFATM-R7</del> NCHADS-GFATM	\$ 26,034.00	2%
2	CRS	\$ 3,600.00	
3	Gap	\$ 7,118.00	1%
4	CHAI	\$ 12,316.00	1%
5	GFR7/NCHADS/CWPD	\$ 9,720.00	1%
6	GFR7/NCHADS/MRS	\$ 61,876.00	5%
7	Caritas/GF+C-Swiss+Ger+Spain	\$ 486,392.00	38%
8	GFR5+CBHDP/CRC	\$ 90,813.00	7%
9	RACHA/USAID	\$ 14,366.00	1%
10	RHAC/USAID+GF	\$ 72,397.00	6%
11	USAID/FHI/CWPD	\$ 48,181.00	4%
12	USAID/RHAC/AHC	\$ 99,190.00	8%
13	ACR/CA (SCC+FAP)	\$ 94,495.00	7%
14	Core Fund/SCC	\$ 5,624.00	0%
15	KHANA/USAID+GF	\$ 175,299.00	14%
16	PSI	\$ 8,636.00	1%
17	CPN+	\$ 44,244.00	3%
18	AFESIP	\$ 8,000.00	1%
19	ESTHER	\$ -	0%
	<b>GRAND TOTAL</b>	<b>\$ 1,268,301.00</b>	<b>100%</b>

Phnom Penh 03 Feb 2011

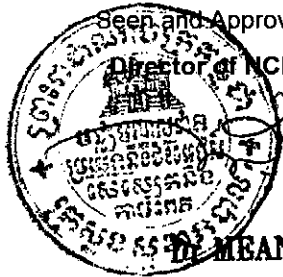
Date: 03/01/2011

SRP Date: 03/01/2011

Seen and Approved  
Director of NCHADS

Checked by :  
Director of PHD

Prepared by  
PASP Manager Assst



MEAN CHHI VUN



លីន សាវ៉ាត់

Handwritten signature

លីន សាវ៉ាត់