

# EXECUTIVE SUMMARY



## I – EXPENDITURE FOR THE THIRD QUARTER

For the third quarter of the year 2005, the overall disbursement of DFID funds was 81% of the Quarterly Work Plan, GFATM was 83%, EU/ITM 140%, CDC 63% and FHI 72% in support of implementation of the provincial and national activities – a total of **\$822,217**.

### Summary for Q3

Source	Q3 Plan	Q3 Actual	%
DFID	870,358	447,497	81%
EU/ITM	80,829	113,313	140%
GFATM	180,869	150,108	83%
CDC	116,234	73,313	63%
FHI	52,325	37,987	72%
<b>Total</b>	<b>1,300,615</b>	<b>822,217</b>	<b>63%</b>

**At NCHADS level, \$557,582 was spent – 56% of the Quarter’s Plan.**

### AT THE PROVINCIAL LEVEL:

**\$264,215**, 85% of the third quarter approved budget, was spent to support the implementation of activities in the 24 Provinces. IEC, 100% CUP and Outreach Activities were strengthened in the 24 provinces. Management and coordination structures were strengthened with 24 PPU’s created through Letter of Agreement and functioning. The implementation of continuum of care for PLHAs was extended to other provinces. STI services were improved.

88% of the DFID funds allocated in the Q3 Work Plan to provinces was spent during the quarter. Project implementation started for GFATM Round I funded provinces (KCM, PLN, PNP, PST, SHV and TKV): 92% of quarterly budget approved was spent to support activities in these six provinces. One province (Banteay Meanchey) funded by CDC-GAP, spent 85% of the budget plan; 3 ODs of 2 provinces (TKV& PST) funded by EU/ITM spent 52% of the budget plan; and 17 provinces supported by FHI for Peers, Owners meeting and some activities for STI care, spent 72%.

## II ACTIVITIES FOR THE THIRD QUARTER

To strengthen the implementation of programme at both levels, a set of national activities were implemented at NCHADS. These include the following:

### *IEC, BCC AND 100% CONDOM USE PROGRAMME*

To re-enforce the implementation of the outreach programme, BCC officers participated in Peer and Owners meetings in Takeo, to coordinate and share experiences and lessons learned, supported by FHI.

BCC Officers also conducted monitoring and supervision of the implementation of the outreach program and 100% Condom Use program in Takeo, Kampot, Kep, Kampong Cham, Kratie, Kampong Speu, Kampong Thom, Preah Vihea, Pursat, Banteay Meanchey, Kampong Chhnaiing, Siem Reap and Sihanouk Ville (Reports in file).

The BCC Unit provided continuous reinforcement of the policy and regulation, and application of 100% Condom Use Policy and Outreach programme, by conducting a coordination meeting on review the Policy of 100% CUP and Outreach programme, with 17 participants from 10 provinces-cities (see Report in Annex 1).

The Unit spent 79% of their budget for the quarter.

### *STI CASE MANAGEMENT*

To ensure the good implementation of STD activities, STD officers conducted monthly meetings on STI with TWG, to discuss: HIV/STI Symposium and Quality Assurance for STI laboratory testing, Review of Standard Medical History for male and female patients, and Discussion on Protocol of STI Management for SWs.

5-day training courses on STI Case Management for SWs were conducted with 40 STD clinic officers from 30 STD clinics and NGOs such as PSF, MEC.

Two 3-day Refresher trainings on Lab were conducted with 33 participants from Banteay Meanchey, Takeo, Koh Kong, Prey Veng, Battambang, Siem Reap, Svay Rieng, Pailin, Phnom Penh, Kampong Cham and Pursat.

Staff of the STD Unit were sent to facilitate the training on STD syndromic approach for HC staff in Takeo, Siem Reap.

Regular monitoring, and supervision visits were conducted including providing technical support to STD clinics in BMC (Poi Pet, and Serey Sophorn) SRP, OMC, KTM, PVH, KSP, SHV, KCM, KRT, TKV, KPT and KEP (Reports in file).

The Unit spent 45% of their budget for the quarter.

### *CONTINUUM OF CARE FOR PLHA*

The second long-term Training Course on Adult HIV/AIDS Care, OI and ARV for Clinicians was completed, with 28 participants from Referral Hospitals of BMC, KCM, BTB, SRP, TKV, KHK, PVG, SVR, SHV, KPT, KDL, Calmette RH, Center of Hope, and Social Health clinic/NCHADS (see Report in Annex....).

Three 5-day training workshops were conducted on HIV/AIDS Counseling for 65 Counselors from Kampong Thom, Banteay Meanchey, Battambang, Pursat, Siem Reap, Oddar Meanchey, Preah Vihear, Stung Treng, Kampong Cham, Prey Veng, Svay Rieng, Takeo, Kampot, Sihanouk Ville, and Phnom Penh, supported by GFATM; and one 5-day training on Laboratory for HIV testing, supported by DFID (Reports on file).

Integrated supervision visits were conducted on VCCT, HBC, IC and CoC in Oddar Meanchey, Rattanakiri, Kep, Takeo (Kirivong & Ang Roka OD), Kampot (Kampong Trach), Pursat, Kampong Chhnaing, Prey Veng (Neak Loeung), Kampong Trabek), Svay Rieng ( Romeas Hek, Chipou), Kampong Thom, Siem Reap (Kralanh), Mondulkiri, Kandal, Sihanouk Ville (Stung Hav), Kratie, Stung Treng, Preah Vihear, Kampong Cham, (Memut, Kroch Chmar, & Chamkar Leu OD), Koh Kong, Banteay Meanchey provinces (Reports in file).

The Unit spent 45% of their budget for the quarter.

### *SURVEILLANCE AND RESEARCH:*

Data collection of SSS for High Risk Groups (Direct Sex workers, IDSWs, Police, and MSM) was conducted in Koh kong and Sihanouk Ville.

Data collection was conducted for Passive Surveillance in Siem Reap, Preah Vihear, Banteay Meanchey, Kampot, Takeo, Sihanouk Ville, and Koh Kong.

The Surveillance and Research Units spent 22% and 18% respectively of their budgets for the quarter.

### *PROGRAMME PLANNING, MANAGEMENT AND COORDINATION*

The Integrated, Comprehensive Annual and Quarter 3 Work Plans for NCHADS and 24 provinces incorporating activities and funding from all sources for the year 2005 were prepared.

One 3-day Programme Coordination Meeting was organized at NIPH, with 198 participants from 24 provinces-cities, NMCHC, CENAT, and Planning Department of MoH, local and international NGOs such as RACHA, PSI, FHI, RHAC, BBC World Trust, KHANA, Center of Hope, MSF, and PSF. The full

Report of the Meeting has been produced separately and is available in NCHADS.

A workshop on Planning Phase II, GFATM Round I, at Phnom Pros Hotel, Kampong Cham province, with participation from PHD, PAO Manager, Project Accountant of 6 provinces-cities supported by GFATM (SHV, PNP, PLN, KCM, PST and TKV) and NCHADS Units was organized.

The Second Quarter Report was produced for distribution to MoH, NAA, DFID, UNDP, provinces and others agencies. This Report also provided the feedback and lessons learn to NCHADS managers and provinces.

To strengthen the management of programme activities at the provincial level, the NCHADS Accounting, Administration and Technical Bureau Staff conducted supervision visits to BTB, TKV, KCM, PLN, PST, MDK, KPT & KEP provinces (Reports in the file).

The Planning, M&E and Admin Units spent 80% of their budgets for the quarter.

PHNOM PENH, NOVEMBER , 2005  
SEEN AND APPROVED

PHNOM PENH, NOVEMBER , 2005  
PREPARED BY

DR. MOK SOKUNTHEARY  
VICE CHIEF OF MRE UNIT

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**NATIONAL CENTER FOR HIV/AIDS DERMATOLOGY AND STDs**

**ACTIVITIES PROGRESS REPORT**

**JULY TO SEPTEMBER 2005**



**I. Introduction:**

The Work Plan 2005, including PBSI, budgets for a total of **\$17,848,491**; of which **60%** is managed by NCHADS, and **40%** is contributed from NGO partners.

During Q3 **\$822,217** was disbursed, representing **10%** of the Annual Work Plan managed by NCHADS. This amounted to 63% of the Quarterly Work Plan. A breakdown by funding source is in Table 1.

**Table 1: Summary for Q3**

<b>Source</b>	<b>Q3 Plan</b>	<b>Q3 Actual</b>	<b>%</b>
DFID	870,358	447,497	81%
EU/ITM	80,829	113,313	140%
GFATM	180,869	150,108	83%
CDC	116,234	73,313	63%
FHI	52,325	37,987	72%
<b>Total</b>	<b>1,300,615</b>	<b>822,217</b>	<b>63%</b>

Expenditures were higher in the provinces this quarter: see Table 2.

**Table2: Summary Expenditures for provinces in Q3**

<b>Province</b>	<b>Total Expenditure in Q3</b>					<b>Total</b>
	<b>DFID</b>	<b>GFATM</b>	<b>FHI</b>	<b>CDC</b>	<b>EU-ITM</b>	
1 BMC			\$ 1,077	\$ 71,773		\$ 72,850
2 BTB	\$ 5,084		\$ -			\$ 5,084
3 KCM	\$ 3,955	\$ 7,826	\$ 2365			\$ 14,146
4 KCN	\$ 6,333		\$ 1,211			\$ 7,544
5 KDL	\$ 10,269		\$ 1,081			\$ 11,350
6 KEP	\$ 3,012					\$ 3,012
7 KPT	\$ 8,404		\$ 1,115			\$ 9,519
8 KTM	\$ 7,003		\$ 1,844			\$ 8,847
9 KRT	\$ 7,653		\$ 817			\$ 8,470
10 KSP	\$ 9,002		\$ 999			\$ 10,001
11 KHK	\$ 6,692		\$ -			\$ 6,692
12 OMC	\$ 4,973					\$ 4,973
13 MDK	\$ 2,899					\$ 2,899

14	PLN	\$ 2,214	\$ 3,115	\$ 1,144			\$ 6,473
15	PNP	\$ 1,885	\$ 3,002	\$ -			\$ 4,887
16	PST	\$ 2,108	\$ 7,475	\$ 1,052		\$ 384	\$ 10,635
17	PVG	\$ 23,434					\$ 23,434
18	PVH	\$ 3,036					\$ 3,036
19	RTK	\$ 4,744					\$ 4,744
20	SRP	\$ 9,896		\$ 2,106			\$ 12,002
21	SHV	\$ 2,963	\$ 4,039	\$ -			\$ 7,002
22	STG	\$ 4,590		\$ -			\$ 4,590
23	SVR	\$ 13,225					\$ 13,225
24	TKV	\$ 3,374	\$ 5,334	\$ 514		\$ 3,804	\$ 9,222
	<b>Total</b>	<b>\$ 146,747</b>	<b>\$ 30,791</b>	<b>\$ 15,325</b>	<b>\$ 71,773</b>	<b>\$ 4,188</b>	<b>\$ 264,635</b>

**\$264,635**, 85% of the third quarter approved budget, was spent to support the implementation of activities in the 24 Provinces. IEC, 100% CUP and Outreach Activities was strengthened in the 24 provinces. The implementation of continuum of care for PLHAs was extended to other provinces. STI services were improved.

88% of the DFID funds allocated in the Q3 Work Plan to provinces was spent during the quarter. Project implementation started for GFATM Round I funded provinces (KCM, PLN, PNP, PST, SHV and TKV): 92% of quarterly budget approved was spent to support activities in these six provinces. 1 province (Banteay Meanchey) funded by CDC-GAP spent 85% of the budget plan, 3 ODs of 2 provinces (TKV& PST) funded by EU/ITM spent 52% of the budget plan: and 17 provinces supported by FHI for Peers, Owners meeting and some activities for STI care, spent 72%.

## II. Programme Implementation:

According to the Objectives of the Strategic Plan for HIV/AIDS & STI Prevention and Care, in Quarter 3 (July-September), National and Provincial levels implemented activities were as follows:

### 1. PREVENTION PACKAGE:

#### a. IEC:

##### NATIONAL LEVEL:

##### ø. PRODUCTION AND DISTRIBUTION OF IEC MATERIALS:

- Produced the IEC materials to support provincial implementation during Water Festival, World AIDS Day such as:
  - Posters : 4 types: 40,000 pieces
  - Leaflets : 200,000 pieces
  - Folder : 5,000
  - Caps, : 11,400
  - T-shirts : 11,400

- Printed the Guideline and Curriculum:
  - National Guidelines on Use of ART for Adults and Adolescents: 1,000 Books
  - Guidance for Establishing VCCT: 1,000 Books
  - Guidelines on Home and Community Based Care for PLHAs: 1,000 Books
  - Curriculum on OIs and ART Counseling for Nurses: 1,000 Books
- Attended the IEC TWG meetings to develop the TV spots at BBC World Trust Service.
- Meeting with representative of Clinton Foundation to discuss about production of IEC materials for Paediatric AIDS Care service.
- Pre-test on leaflet and posters in Phnom Penh, and Kandal, Kampong Speu province

**PROVINCIAL LEVEL:**

- Distributed and displayed some IEC materials to STD clinics, VCCTs, and NGOs who are working on HIV/AIDS in provinces, during outreach visits,
- Broadcasted the HIV/AIDS/STI through local TV cable, Radio at provincial level (OMC, PLN, PVH, PST, RTK, KEP, BMC, STG, KHK, KRT).
- Training on Basics of HIV/AIDS for RH staff in Koh Thom RH, Takhmao RH, supported by FHI (Kandal Province).

**b. Outreach:**

**NATIONAL LEVEL:**

- To re-enforce the implementation of outreach programme, BCC officers participated in Peer and Owners meetings in Takeo to coordinate and share experiences and lessons learned, supported by FHI.
- Monitoring and supervision visits on the implementation of outreach program and 100% Condom Use program in Takeo, Kampot, Kep, Kampong Cham, Kratie, Kampong Speu, Kampong Thom, Preah Vihea, Pursat, Banteay Meanchey, Kampong Chhnaing, Siem Reap and Sihanouk Ville (Reports in file).

**PROVINCIAL LEVEL:**

- Monthly outreach visits to provide the HIV/AIDS/STI information to High-risk Groups such as DSWs, IDSWs, Police, Moto-taxi, Taxi-drivers, and Fishermen, etc.

*Table 3: Outreach visits to SWs in Q3. 2005*

Province	July	August	September	Total
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1	BMC	NA	NA	NA	
2	BTB	776	774	750	2300
3	KCM	507	594	580	
4	KCN	141	141	255	537
5	KTM	298	296	296	890
6	KDL	127	127	111	366
7	KSP	165	167	179	511
8	KPT	NA	NA	NA	
9	KHK	308	296	311	915
10	KRT	153	152	142	447
11	OMC	150	150	150	450
12	MDK	62	64	57	183
13	PNP	NA	NA	NA	
14	PLN	221	0	231	452
15	PST	137	132	151	420
16	PVG	152	171	126	449
17	PVH	NA	NA	NA	
18	RTK	NA	NA	NA	
19	SRP	69	64	64	197
20	SHV	361	363		
21	SVR	118	141	116	375
22	STG	57	63	68	188
23	TKV	256	256	256	768

*Table 4: Outreach to Other groups in Q3. 2005*

	Province	Moto-taxi	Taxi-drivers	Fishermen	Port workers
1	KCM	925	538		
2	KHK	607		927	
3	SHV	41			77

- Outreach visits to community every month (Kep, Kratie, and Sihanouk Ville)
- Monthly Commune Council meeting with participation from Commune Council members, PHD, and representatives from US-CDC and NGOs (Banteay Meanchey)
- One 2-day workshop on review commune strategic plan, with 27 participants from commune counselor and PHD (Banteay Meanchey).
- Meeting on develop HIV/AIDS reproductive health curriculum for High School in Banteay Meanchey.

**Table 5: Outreach to community in Q3. 2005**

	Province	July	August	September	Total
1	KEP	228	176	187	591
2	KRT	71	63	63	197
3	SHV	114	122		

- Meeting of Peer DSWs and IDSWs, with POT, STD clinic, Authorities.
- Quarterly meeting with brothel owners/entertainments, CUWG, POT, and CUMEC to identify the issues and solve problems conducted in 22 provinces-cities except Mondulkiri and Kep.

**Table 6: Outreach activities**

	Provinces	Peer meeting		Owner meeting		POT meeting	
		# of	# of meeting participants	# of	# of meeting participants	# of	# of meeting participants
1	BMC	1	155	1	50	0	0
2	BTB	0	0	0	0	3	30
3	KCM	4	162	2	119	3	33
4	KCN	2	90	1	35	3	27
5	KTM	NA	NA	NA	NA	1	10
6	KDL	NA	NA	1	54	3	32
7	KEP	2	88*	0	0	3	13
8	KSP	2	66	1	45	3	30
9	KPT	2	76	1	38	3	24
10	KHK	2	50	1	25	2	20
11	KRT	2	50	1	44	3	24
12	OMC	0	0	1	28	1	8
13	MDK	0	0	1	NA	3	18
14	PNP	0	0	0	0	3	42
15	PLN	2	72	1	31	2	19
16	PST	4	71	1	31	3	24
17	PVG	2	65	3	63	1	11
18	PVH	2	50	1	20	3	12
19	RTK	NA	NA	NA	NA	NA	NA
20	SRP	4	115	2	50	3	36
21	SHV	NA	NA	NA	NA	NA	NA
22	SVR	2	49	1	30	3	27
23	STG	2	40	1	24	3	12
24	TKV	2	60	1	64	3	24

\* Kep: Peer of Fishermen groups & general population

**Table7: Refresher Training on HIV/AIDS/STI for PE**

	Provinces	Participants
1	Pailin	40p
2	Stung Treng	20p
3	Takeo	30p

- Supervision on outreach program at OD level (KCM, KTM, SVR, PST, OMC, KHK, KEP, SHV)

**Other Activities:**

- Ms. Tep Samnang attended in the workshop on Management of Community-based Care of HIV/AIDS in Thailand.
- Facilitated on PMTCT training in PST, and BMC.
- Chief of Unit attended the meeting on HIV/AIDS and drug at NAA.
- Facilitated in BCC training for youth out and in school.
- Arranged Viet Nam study tour on HIV/AIDS program management in BTB, PNP, SHV, and SRP.

**c. 100% CUP:**

**NATIONAL LEVEL:**

- One 3-day Workshop on Review the Policy of 100% CUP and Outreach programme, with 17 participants from 10 provinces-cities (TKV, SHV, PLN, KHK, PNP, SRP, KCM, KDL, BTB, & PST) NCHADS Units, NAA, and FHI. (Report in **Annex 2**).

**PROVINCIAL LEVEL:**

- Regular meetings by CUMEC and CUWG members to ensure the implementation of policy of 100% CUP.
- Quarterly Technical coordination meetings to review the activities solve problem and plan next quarter.
- Supervision trips of CUMEC member to CUWG in districts (PVG, KCM, SVR, BMC).
- Supply of condoms for outreach visits, STD clinic and VCT.

**Table 8: Summary of 100% CUP activities in 22 provinces-cities**

Provinces	# of CUGW meeting ( participants)	# of CUMEC meeting (participants)	# of Condom distributed
1 BMC	12 (192p)	0	0
2 BTB	12 (72p)	3 (31p)	15,000
3 KCM	12 (107p)	3 (32p)	30,000
4 KCN	12 (120p)	3 (33p)	5,000
5 KTM	12(156p)	1 (10p)	30,000

6 KDL	12 (96p)	3 (24p)	17280
7 KSP	12 (96p)	3 (30p)	0
8 KPT	12 (84p)	3 (38p)	0
9 KHK	8 (96p)	0	15,000
10 KRT	12 (60p)	3 (36p)	7,500
11 MDK	0	0	3,000
12 OMC	12 (48p)	3 (21p)	30,000
14 PNP	12 (300p)	1 (27p)	45,000
15 PLN	12 (98p)	2 (20p)	3,600
16 PST	12 (180p)	0	15,000
17 PVG	12 (166p)	1 (12p)	15,000
18 PVH	12 (48p)	0	0
19 RTK	12 (48p)	3 (18p)	6,000
20 SRP	12 (108p)	0	0
21 SHV	NA	NA	NA
22 SVR	12 (96p)	0	0
23 STG	12 (84p)	3 (18p)	6,000
24 TKV	12 (72p)	2 (14p)	15,000

**\* NB:**

- BMC has 4 CUWGs (Sisophon, Thmar Puok, Mongkultorei, and Ochrov)
- KCM has 3 CUWGs (Kampong Cham town, Tbong Khmum, and Memut district)
- KTM has 2 CUWGs (Kampong Thom, and Baray)
- PVG has 3 CUWGs (Kampong Leav, Prey Veng and Neak Loeung)
- PST has 3 CUWGs (Sampov Meas, Krakor, and Kravanh)
- SVR has 2 CUWGs (Svay Rieng town, and Bavet commune).
- PNP has 7 CUWGs in 7 khans

**d. STI:**

**NATIONAL LEVEL:**

**i Prepare the GUIDELINES and training material**

- To ensure the good implementation of STD activities, STD officers conducted monthly TWG meetings on:
  - Brief update on pending items: HIV/STI Symposium and Quality Assurance for STI laboratory testing.
  - Review of Standard Medical History for male and female patients
  - Discussion on Protocol of STI Management for SWs (Minutes in **Annex 3**).

**ii. Training-Workshops**

- Two 5-days Training on STI Case Management for SWs for 40 STD clinic officers from 30 STD clinics and NGOs such as PSF, MEC.
- Two 3-days Refresher training on Lab for 33 STD clinic officers from Bantey Meanchey, Takeo, Koh Kong, Prey Veng, Battambang,

Siem Reap, Svay Rieng, Pailin, Phnom Penh, Kampong Cham and Pursat. **(Report in Annex 2)**

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- Facilitated in two sessions of Refresher training on STD syndromic approach for 42 Providers in Sun consultation, organized by PSI.
- Facilitated in Refresher training on STD syndromic approach for 29 participants from HCs in 5 OD in Takeo, organized by PAO.
- Facilitated in two sessions on training course on STD syndromic approach for 28 Health Care workers from 17 HCs in Siem Reap, organized by PAO/RACHA.
- Facilitated in field attach on STI Case Management for SWs at STD clinic Tuol Kok for STD clinic officers from OMC, STG, RTK, KRT, SVR, KCN, KSP, KTM, PNP, BMC, TKV, KCM.

**iii. Monitoring and Supervision**

- Regular monitoring, and supervision and provide technical support to STD clinic in BMC (Poi Pet, and Serey Sophorn) SRP, OMC, KTM, PVH, KSP, SHV, KCM, KRT, TKV, KPT and KEP (Reports in file).

**iv. Other Activities:**

- Dr. Chea Sothy attended the meeting on Periodic Presumptive Treatment in London, England.

**NATIONAL STD CLINIC**

*Table 9: CONSULTATION AND TREATMENT*

Disease	Dermatology		STD		Surgery		HIV Cases follow up	
	Male	Female	Male	Female	Male	Female	Male	Female
Month								
July	1107	1516	59	66	7	10	2	2
August	1995	2343	77	111	15	15	6	1
September	1574	1920	69	103	10	13	5	1

**2. LABORATORY**

*Table 10: Serology*

Test	RPR		TPPA		HBs-Ag		HBs-Ab		HCV-Ab		HIV-Ab	
	Total	+	Total	+	Total	+	Total	+	Total	+	Total	+
Month												
July	111	0	42	4	83	9	80	26	79	6	217	20
August	124	9	55	9	77	14	76	32	75	2	171	25
September	111	1	38	3	65	0	64	27	65	3	131	14

*Table 11: Bacteriology*

Method	Gram Stain			Wet mount		
	Months	GNID	PMNs >10	Yeast	# of test	Trichomonas
July	4	53	11	80	1	69
August	4	38	10	57	0	43
September	6	28	12	48	0	32

*Table 12: Mobile STD clinic for SWs and High Risk Group:*

Place/ Region	# of Patients in July	# of Patients in August	# of Patients in September
1 Bassac	70p	24p	0p
2 Prek Leap	152p	226p	184p
3 Traditional Massage	139p	131p	134p
4 Karaoke/ Hotel	202p	242p	195p
5 Srey Sras	21p	61p	64p

**Other activities:**

- One officer attended the Training on TB/HIV at CENAT.
- Two officers attended the Refresher Training on HIV/AIDS Counseling at NCHADS.
- Facilitated in HIV/AIDS Lab training at NCHADS.
- One officer attended the training on lab for DHS survey at NIPH.
- One officer attended the Workshop on Update on Clinical Management of STI and HIV/ AIDS in Portsmouth, England.
- Two officers attended the Fellowship Training in Cutaneous and Laser Surgery in BKK, Thailand.
- Two officers attended the Training on Sexually Transmitted Disease Laboratory in BKK, Thailand.
- Four officers attended the Conference on "7<sup>th</sup> Asian Congress of Dermatology " in Kuala Lumpur, Malaysia.

**PROVINCIAL LEVEL:**

- Initial and refresher training in STI case management for HC and clinic staff as per training plan:

*Table 13: STI Training*

	Provinces	Refresher training for HCs
1	Kep	19p
2	Kampong Speu	25p
3	Kratie	43p
4	Pursat	30p
5	Takeo	30p
6	Stung Treng	18p
7	Preah Vihear	15p
8	Kampong Cham	NA
9	Sihanouk Ville	33p

- Quarterly coordination meetings with STI clinics, ODs, and PAO staff (Kampot, Svay Rieng, Prey Veng)

*Table 14: STI Coordination meeting*

	Provinces	Participants
1	Kampot	NA
2	Koh Kong	7p
3	Kampong Thom	10p
4	Pailin	7p
5	Svay Rieng	7p
6	Battambang	28p
7	Prey Veng	12p

- Mobile STI clinics to Sex Workers every month (Kampong Thom, Pursat, Kampong Speu, Prey Veng, Pailin and Svay Rieng province).
- Monitoring and supervision conducted by PAO/OD staff to health centers and STI clinics.

*Table 15: Supervision trips to OD and HCs*

Province	# Supervisions from PAO to OD(sites)	# Supervisions from OD to HCs (sites)
1 BMC	4 trips (10 sites)	NA
2 BTB	5 trips (5 ODs)	39 trips (39 HCs)
3 KCM	10trips (10 ODs)	NA
4 KCN	2trips (2 ODs)	5trips (5 HCs)
5 KTM	3trips (3 ODs)	17trips (17 HCs)
6 KDL	2trips (2 sites)	NA
7 KEP		7trips (7 sites)
8 KSP	3trips (3 ODs)	25 trips (15 sites)
9 KPT	4trips (4 ODs)	24 trips (36 sites)

10 KHK	2trips (2 ODs)	10trips (10 sites)
11 KRT	2trips (2 ODs)	42trips (21 sites)
12 OMC		NA
13 MDK		1trip (1 site)
14 PVH		10 trip (10 site)
15 PLN		4trips (4 sites)
16 PST	2trips (2 ODs)	10trips (13 sites)
17 PVG	6trips (6 ODs)	34trips (34 sites)
18 RTK		NA
19 SRP	3trips (3 ODs)	6trips (6 sites)
20 SHV	NA	NA
21 SVR	3trips (3 ODs)	20trips (20 sites)
22 TKV	3trips (3 ODs)	NA

## 2. CARE PACKAGE:

### a. Health Facility Based Care:

#### NATIONAL LEVEL:

##### i Prepare the GUIDELINES and training material

- Policy and Guidelines:
  - Developed the National training curriculum for Pediatric treatment and counseling

##### ii Meetings: (See minutes in Annex 3)

- TWG meeting on developing the National Training Curriculum for Pediatric Treatment and Counseling.
- Dr. Kaoeun Chetra, attended the 3<sup>rd</sup> meeting of Steering Committee Europaed Project at NCHADS

##### iii. Training-Workshops

- Facilitated in Workshop/training on use of ARV for Home Based Care team members in Banteay Meanchey.
- Organized the training course on Logistics Management for pharmacists
- Organized the Workshop on sharing experience on the implementation of CoC in Shanouk Ville. (See Report in Annex 2)
- Provided technical support on OI and ART services in Kirivong OD, Takeo province, in Kampong Speu.

##### vi. Overseas training:

- Attended the Training on OI/ARV Care and Treatment in Belgium.
- Attended the workshop on Management and Care for PLHA in Thailand.



- Study visit to exchange experience on Pediatric HIV/AIDS Care in Thailand, with 14 participants from TKV, KHK, BTB, SRP, SVR, SHV, PST, KDL, and National Pediatric Hospital.

**PROVINCIAL LEVEL:**

- Training on Basic information on HIV/AIDS and universal precaution for participants from ODs/RH and HC staff.

*Table 16: UP Training*

	Provinces	Participants
1	Kampot	24p
2	Kratie	16p
3	Oddor Meanchey	15p
4	Preah Vihear	30p
5	Banteay Meanchey	25p

- Support quality nutrition to PLHA admitted in the hospital (only in Banteay Meanchey)
- Support cremation for 29 poor AIDS patients who died in the RH and HCs (Banteay Meanchey)
- Monthly CoC coordination committee meetings;
- Support for MMM activities;
- Supervision on IC activities at OD level (KHK, SVR, BMC, SRP, PVG)
- Coordination meeting on Institutional Care with 41p from 4 ODs (BMC).

*Table 17: MMM Activities*

	# of MMM meeting	# of PLHA attended	# of CoC meeting	# of participants	# OIs team meeting	# of participants
1 BMC	6	660	4	96		
2 BTB			2	88		
3 KCM	6	665	6	180		
4 KCN	3	340	3	80	3	33
5 KSP	3	420	3	57		
6 KPT	3	593	6	118	3	33
7 KTM	2	152	3	63		
8 KHK	3	403	3	73	3	27
PLN	3	185	2	20		
9 PST	3	602	3	23		
10 PVG	6	678	4	60	6	57

11 SRP	6	NA	6	NA		
12 SHV	2	200	2	50		
13 SVR	6	369	6	67	3	30
14 TKV	2	296	3	NA		

- \* KPT has 2 CoC sites (KPT and Kampong Trach OD)
- \* KCM has 3 CoC sites (KCM, Tbong Khmom, & Memut OD)
- \* PVG has 2 CoC sites (Kampong Leav & Neak Loeung OD)
- \* SRP has 2 CoC sites (SRP and Sot NikumOD)
- \* SVR has 2 CoC sites (Svay Rieng & Romeas Hek OD)

- Provided and treatment to PLHAs. The number of PLHAs receiving OI and ART in Q3 2005 is in **Annex 1, Table 3**.

**Table 18: TB/HIV**

	# of TB case refer to VCCT	#of Refuse	# of HIV (+)	%	# of HIV (+) refer to TB	#of Refuse	# of TB (+)	%
BMC	349	44	11	4%	360	142	46	21%

- Quarterly meeting on TB/AIDS with 31 participants from PAO, VCCTs, TB/AIDS ODs, DAO, and representative from US-CDC (Banteay Meanchey)
- Supervision on TB/AIDS in RH and HC has TB/AIDS site (BMC)
- Supervision on PMTCT in RH and HC has PMTCT site (BMC)
- One-3day refresher training for 12 PMTCT counselors (BMC)
- One-5day Study visit to sharing experience for 7 p from OD/PAO to Center of Hope.

**b. Home Based Care:**

**NATIONAL LEVEL:**

**i Prepare the GUIDELINE and training material**

- Meeting on Checklist for monitoring HBC and MMM activities
- Developed and printed Directory of HBC services

**ii Training-Workshop Activities**

- Attended the HBC Network meeting in Siem Reap, organized by CPN+.
- One Officer Attended the Training Course on Prevention and Care on HIV/AIDS in Thailand.

**PROVINCIAL LEVEL:**

- Support for transport for poor PLHAs to HCs and RHs; (Banteay Meanchey)
- Supply of necessary home care kits to PLHA (301 Kits in Banteay Meanchey)
- Home based care network meetings to identify issues and solve problems.
- One 3-day training course on HBC Guideline for HBC Team members with 26 participants (Kampong Speu)

**Table 19: Home-based care activities**

		# network meeting	# participants	# of supervision	# Sites visits
1	BMC			12	12
2	KCM			1	1
3	KCN	1	25	2	2
4	KDL	1	38	2	3
5	KSP	1	20	12	12
6	KPT			7	4
7	PLN	1	20	4	2
8	PVG			14	10
9	SRP	1	42	2	2
10	KTM			5	4

- Identify and provided social support to the PLWHA (See HBC report in **Annex 1 Table 4**).

**c. VCCT:**

**NATIONAL LEVEL:**

**i. Workshop/Training:**

- Two 5-day training workshops on HIV/AIDS Counseling for 45 Counselors, supported by GFATM (Reports in file).
- Two 5-day trainings on Laboratory for HIV testing supported by GFATM (Report in file).
- Two 5-day workshop on Data Management, with 37 participants, supported by GFATM (Report in file).
- Three 2-day training on Blood Collection for CD4 FACS count testing, with 90 participants from RH in BTB, PNP, PLN, PST, SRP, KDL, KSP, KCN, SHV, BMC, KCM, KTM, KPT, SVR, and TKV, supported by Clinton Foundation, FHI and FC. (See report in Annex 6)

- Facilitated in training on HIV/AIDS counseling for HBC team in Kirivong, Takeo province supported by EU.
  - Facilitated in training on HIV/AIDS counseling in BTB, supported by FHI.
  - Facilitated in training on HIV/AIDS counseling in Kirivong OD, Takeo province, supported by EU.
- ii. Monitoring and Supervision:**
- Regular integrated monitoring, supervision and technical assistance visits to provinces for health facilities based care, home based care, and VCCT in Oddar Meanchey, Rattanakiri, Kep, Takeo (Kirivong & Ang Roka OD) Kampot (Kampong Trach), Pursat, Kampong Chhnaing, Prey Veng (Neak Loeung, Kampong Trabek), Svay Rieng (Romeas Hek, Chipou), Kampong Thom, Siem Reap (Kralanh), Mondulkiri, Kandal, Sihanouk Ville (Stung Hav), Kratie, Sung Treng, Preah Vihear, Kampong Cham, (Memut, Kroch Chmar, & Chamkar Leu OD), Koh Kong, Banteay Meanchey provinces (Reports in file).
- iii. Other Activities**
- VCCT officers prepared the specifications for lab equipments, consumables, and reagents and submitted to the procurement officers.
  - Distributed materials and reagents for all VCCTs.
  - Number of VCCT sites (See Situation of VCCT in Annex 1 Table 4)

**PROVINCIAL LEVEL:**

- Counseling meeting network.
- Supervision to VCCTs
- Provided counseling and testing. Number of Clients attended in VCCTs in **Annex 1 Table 5.**

*Table 20: VCCT Activities*

	Province	# network meeting	# Participants	# of supervision	# Sites visits
	BMC	2	42p	5	5
1	BTB	1	NA	2	2
2	KCM				
3	KCN	1	12p		
4	KEP			1	1
5	KPT	1	14	4	4
6	KRT	3	15		
7	PVG	1	8	5	5

8	SRP	1	23	3	3
9	TKV	1	8		
10	SVR			2	2
11	KSP			2	2

### 3. SURVEILLANCE & RESEARCH PACKAGE:

#### a. Surveillance:

##### i SSS

- Data collection of SSS on High-Risk Groups (Direct Sex Workers, IDSWs, Police, and MSM) in Koh Kong, Sihanouk Ville.
- Finished 1<sup>st</sup> Data entry of SSS 2005.

##### ii HSS:

- Meeting on discussion and develop protocol for HSS 2006.
- Listing the ANC and SWs from all provinces for HSS 2006

##### iii Passive Surveillance:

- Data collection of Passive Surveillance in Battambang, Pailin, Kampong Cham, Prey Veng, Svay Rieng, Rattanakiri, Stung Treng, Koh Kong.

#### b. Research:

- Continued to revise KAP Survey Report
- Develop Satisfactory Survey Protocol
- Data entry of Social Health Clinic and send to Treat ASIA.
- o **Overseas Training/meeting**
  - One officer attended the Field Epidemiology Training Program in Bang Kok, Thailand.
  - Chief of Unit attended the STD Conference in Belgium.
  - Vice Chief of Unit attended the Principle of HIV/AIDS STD Research in Seattle, USA.
  - Chief of Unit attended the National Workshop on ethical issues in Research of Reproductive Health at NMCHC.

### 4. MANAGEMENT PACKAGE:

#### a. Planning and Coordination:

##### NATIONAL LEVEL:

##### i Planning Activities

- Prepared integrated, Comprehensive 2nd Quarterly Work Plans for NCHADS and 24 provinces that incorporated activities and funding from all sources.

- Organized one 3-day Coordination Meeting between NCHADS partners and 24 provinces. The objectives of this meeting were:
  - To review progress made during the First and Second quarter 2005
  - To review plans and funding sources from July-December 2005
  - To discuss issues related to program implementation in 24 provinces,
  - To discuss financial Management and related issues at the provincial level.
  - To develop the Fourth quarterly work plan (Report in **Annex 2**).
- Organized the workshop on Planning Phase II, GFATM Round I, at Phnom Pros Hotel, Kampong Cham province, with participation from PHD, PAO Manager, Project Accountant of 6 provinces-cities supported by GFATM (SHV, PNP, PLN, KCM, PST and TKV) and NCHADS Units. (Report in **Annex 2**)

**ii Administration**

- Maintenance of the office equipment, purchasing office supplies.

**iii Other Activities:**

- Joint supervision trips with MRE Unit and Finance Unit in TKV, KCM, PST, SHV, KCN, KRT, STG, SVR, BTB, KDL, and PVH.

**PROVINCIAL LEVEL:**

- Organized the Quarterly Coordination meeting with partners to review the progress achievements and to identify the issues and solve the problem.
- Study visit to exchange experience on HIV/AIDS Management in SRP by 22p from KDL,
- One 3-day Study visit to exchange experience on HIV/AIDS management in Sakeo, and Chhun Borey province, Thailand.

*Table 21: Provincial Coordination*

	Provinces	# of Participants attended the Meeting
1	Kampot	21p
2	Koh Kong	20p
3	Kratie	37p
4	Kampong Thom	23p
5	Preah Vihear	6p
6	Mondulkiri	NA
7	Kampong Cham	28p

8	Pailin	25p
9	Takeo	9p & NGOs
10	Stung Treng	12p
11	Sihanouk Ville	23p
12	Kandal	38p
13	Kampong Chhnaing	65p
14	Siem Reap	48p
15	Prey Veng	33p
16	Svay Rieng	20p
17	Kampong Speu	NA
19	Banteay Meanchey	41p

***b. Monitoring and Evaluation:***

**NATIONAL LEVEL**

- Prepared National and Provincial Activities Progress Second Quarterly Report, and distributed to MoH, NAA and donors. The report also provides the feedback and lessons learn to NCHADS managers and provinces.
- One staff of MRE unit joined as a Team in supervision trips with Planning Unit and Finance unit to monitor the Project Implementation in BTB, TKV, KCM, PLN, PST, MDK, KPT & KEP.

**PROVINCIAL LEVEL:**

- Developed the monthly Activity Report and sent to NCHADS.
- Supervision to ODs on programme management in Siem Reap, Kampong Thom, Banteay Mean Chey, Svay Rieng.
- One 4-day training on Management, Monitoring and Evaluation for OD coordinators, OD, and PAO staff in Kampong Cham.



## **Annex 1:**

### Data Tables:

**Table1:** Expenditure Summary of NCHADS

**Table2:** Expenditure Summary of Province



**Table1: Expenditure Summary of NCHADS**

# National Center For HIV/AIDS Dermatology and STDs

For the period of July to September 2005

				Activities Plan	Annual Plan	Q3 Plan	Q3 Actual	% Q3	Annual %	Q3 Expected Output	Q3 Achievements
61	00	00	0	PREVENTION PACKAGE							
61	01	00	0	1.IEC							
61	01	02	0	Production of materials							
61	01	02	1	Printed materials							
				DFID	48,300	48,300	36,765			2 types of leaflets of 600,000 pcs, 3 types of posters of 30,000 pcs will be designed, produced and distributed.Carried over from Q2	1 type of folder of 5000 pcs, 1 type of leaflets of 200,000 pcs, 4 types of posters of 40,000 pcs were produced, and 3 types of Guideline with 3000 books were printed
61	01	03	0	Events							
61	01	03	1	Khmer New Year							
61	01	03	2	Water Festival							
				DFID	8,620	8,620	6,750			Carried over from Q2	3000 T-shirts and 3000 capes were produced and distributed to the target audience at during the HIV/AIDS education at water festival
61	01	03	3	World AIDS day							
				DFID	20,000	20,000	18,900			Carried over from Q2	8400 T-shirts and 8400 capes were produced and distributed to the target audience during the WAD
61	01	03	4	Mobile Shows							
61	01	05	0	Training							
61	01	06	0	Monitoring & Supervision							
61	02	00	0	2.Outreach							
61	02	01	0	Training							
61	02	01	3	Conducting training							
				Training workshop "Communication for behaviour change "for in-school youths, with Thai facilitators, in 3 ODs							
				EU-ITM	5,319		997				
61	02	06	0	Monitoring and Supervision							
61	02	06	2	Supervision							

				DFID	6,000	1,200	480			6 supervision trips held in 12 provinces: KCM, KRT, TKV, KPT, KEP, KSP, SHV, BMC, SRP, OMC, KTM & PVH	3 supervision trips to BMC, SRP, OMC, KTM, PVH
61	02	06	3	Internal Review on Impacts of OR/PE Program and IEC Materials							
61	02	07	0	Technical coordination							
				FHI	4,500	1,164	1,878			Coordination Meetings with Peer Educators and service owners will be held in provinces 6 provinces	5 coordination meetings in BMC PST, KCM, KCN, & SRP
61	03	00	0	3.100% CONDOM USE							
61	03	04	0	Condom supply							
				DFID	1,000	1,000				A total 100,000 pieces of condoms purchase to reserve for NCHADS Units for related training and others	
61	03	05	0	Monitoring and supervision							
				DFID	3,600	3,520				Carried over from Q2	
61	03	06	0	Technical coordination							
				Sharing experiences							
				Workshop on review the policy, Strategy, and Implementation of Outreach and PE and 100% CUP							
				GFATM		1,600	1,583			One-3day workshop on review Outreach Program, 100% CUP will be organized by BCC Unit of NCHADS with 10 PAO from 10 provinces	One-3day workshop on review Outreach Program, 100% CUP was organized at NCHADS with 16 participants from 10 provinces (KHK, KCM, KDL, BTB, SHV, PST, PNP, SRP, TKV, PLN and 3p from NCHADS, 1p from NAA, 3p from FHI)
<b>Total BCC Unit</b>											
DFID					95,960	82,640	62,895	76%			
GFATM					21,090	1,600	1,583	99%			
EU-ITM					10,638	0	997	#DIV/0!			
FHI					4,500	1,164	1,878	161%			

61	04	00	0	4.STI MANAGEMENT							
61	04	01	0	Renovation of clinics							
				DFID	20,000	20,000	1,140			This activity has been continuing	The expenditure carried over from Q2
61	04	02	0	Training							
61	04	02	1	Develop curriculum and training materials							

				Update technical Guidelines for STI care for the general population and develop appropriate curricular and training material						
				DFID	6,500					
				Print & distribute standard medical histories (SMHs) and clinic attendance cards for SWs						
				DFID	7,200	7,200			30,000 SMHs and 30,000 cards printed and distributed. Carried over from Q2	on the process
				Develop system of quality control in laboratory of STI clinic in 13 clinics in CM(Poipe),BTM(SPL), SVR, PVG(NL,KPL), SHV, PST, PNP(5clinic) and KCM						
				DFID	10,500	10,500			Carried over from Q2	The NIPH are writing the SOP
61	04	02	2	Training of Trainers						
				Refresher training for 2 ToT per province in use of guidelines for SWs and use of guidelines for general pop in 24 prov. (5days)						
				DFID	9,500					
				Train the new STD clinic staff in STD care for SWs included field visit. (10days)						
				DFID	15,300	15,300	12,627		38 STD clinic staffs trained in 2 sessions of 5days and in 6 field visits of 5 days.Carried over from Q2	Two-5day training on STD case management for SWs with 38 STD clinic staffs
				Refresher training for 2 Lap technician per STD clinic from 20 STD clinic in 15 prov. (3days)						
				DFID	6,100	5,800	4,136		Two-3day refresher training for 36 lab technicians. Carried over from Q2	Two-3day refresher training for 36 lab technicians.
				CDC						
61	04	03	0	Supplies						
61	04	03	1	Drugs						
				GFATM	91,340		3,446			Expenditure carried over from last quarter
61	04	03	2	Reagents						
				FHI	5,000					



GFATM	198,340	0	6,069		
CDC	41,000	0	0		
FHI	36,032	6,335	6,824		

61	05	00	0	5.UNIVERSAL PRECAUTIONS						
61	05	01	0	Training						
61	05	01	1	Develop training curriculum						
				DFID	3,000					
61	05	01	2	Training of trainers						
				DFID	7,000					
61	05	02	0	Technical Coordination						
				Total UP						
				DFID	10,000	0	0			
62	00	00	0	CONTINUUM OF CARE						
62	06	00	0	6.SUPPORT GROUPS						
62	06	01	0	Support for groups						
62	06	02	0	Guidelines, policies						
				DFID	3,000	3,000				1-4 times consultative meeting PLHA, Support Group Policy and Guidelines will be developed. Carried over from Q2
				GFATM-R1	15,000		16,676			Printed Guideline, curriculum of HBC
62	06	03	0	Technical coordination						
				Total CoC						
				DFID	3,000	3,000	0			
				GATM-R1	15,000	0	16,676			
62	07	00	0	7.INSTITUTIONAL CARE						
62	07	01	0	Needs assessment						
62	07	02	0	Guidelines and policies						
				DFID	15,000	2,000				National Guidelines OIs for PLHA (adults and children) will be revised and updated.
				CHAI		750				Training materials for quantification/ supply management; translated to Khmer

				CHAI		500				Standard Operating Procedures for CD4 testing, lab management, terms of reference for lab technicians. All documents translated to Khmer.	
				GFATM-R1							
62	07	03	0	Training							
62	07	03	1	Training							
				GFATM-R1	20,000	16,000	40,359			22 nurses trained on ART counseling (BTB, BMC, TKV, SRP, Maryknoll)	22 nurses trained on ART counseling (BTB, BMC, TKV, SRP, Maryknoll)
				1st Training course on drug logistic Management for Pharmacists							
				GFATM-R4	40,000	7,000				15 Pharmacists trained for 2 weeks (BTB, KCM, KHK, SVR, PVG, TKV,SHV, BMC, PNP and SRP)	16 Pharmacists trained for 2 weeks (BTB, KCM, KHK, SVR, PVG, TKV,SHV, BMC, PNP and SRP)
				3rd Clinician Training Course on the OIs & ARV therapy							
				GFATM-R4		28,000				28 clinicians trained on OI and ARV therapy (BMC, KHK, KCM, SHV, SVR, PVG, TKV, SRP, BTB and PHN)	28 clinicians trained on OI and ARV therapy (BMC, KHK, KCM, SHV, SVR, PVG, TKV, SRP, BTB and PHN)
				GFATM-R4		15,000				15 pediatricians trained on OI and ART management for children ( PNP, SVR, KDL, SHV, TKV, PST, BTB and KHK)	
				DFID	41,000						
				DFID							
62	07	03	2	Training in technical Guidelines							
				CHAI		500				Preparation of training materials for pediatric and translation English to Khmer	
				CHAI		4,500				2 training for 10 OI/ ART sites intergrated into CoC for 20 participants	
62	07	03	3	Secondment for clinicians							
				GFATM-R4	20,000	12,000	4,413			4 teams of 9 staff from KCM (4 ODs), (2 clinicians, 2 nurses, 3 imagery staff, 1 pharmacist, 1 team leader) jointed in the field attachment at national in PNP	4 teams of 9 staff from KCM (4 ODs), (2 clinicians, 2 nurses, 3 imagery staff, 1 pharmacist, 1 team leader) jointed in the field attachment at national in PNP

				GFATM-R1	20,000	6,200				Team of 9 staff from KCN, PVG (2 clinicians, 2 nurses, 3 imagery staff, 1 pharmacist, team leader) will join the field attachment at some national hospital in PNP	
				DFID	31,400						
				EU-ITM							
62	07	03	4	Clinician network							
				DFID	11,600	4,000	4,188			A network will be identified in order to link with Phnom Penh & provincial clinicians	
				EU-ITM	750						
				GFATM-R4	11,600	11,600				3day workshop on sharing experience on OI /ART for PLHAs	
62	07	03	5	Training in ARV Guidelines							
62	07	03	6	Training Labotory							
				CHAI		3,000				One-4day training for 12 lab technicians will be funded with facilitators from BD	
				CHAI		3,000				Three-1day training on sample collection for 90 participants from CoC, OI/ART	
				CHAI		5,250				2 workshop on supply management and quantification	
62	07	03	7	Training in Imagery							
62	07	04	0	Supplies							
62	07	04	1	ARV Drugs							
				DFID	70,371	70,371	30,957			ARV drugs supplied to CoC ODs activities	ARV drugs supplied to CoC ODs activities
				GFATM-R2	660,350						
				GFATM-R4	851,257						
				WB	500,000						
				NB	800,000						
				Roche/UNSW	77,760						
				EU-ITM	150,000		33,905				
				OI Drugs							
				DFID	20,000	20,000				OI drug supply to 20 CoC	
62	07	04	2	Consumables							
				DFID	30,000	30,000				Consumables to provided to 20 CoC ODs	
				GFATM-R4	10,672						





62	08	02	1	Develop curriculum and materials								
				DFID	2,000	750	750			One curriculum for training of HBC developed and 200 copies printed	One curriculum for training of HBC developed and 1000 copies printed	
62	08	02	2	Training of trainers								
				DFID	5,000	5,000						
				GFATM-R4	10,000	3,750				1-2day workshop on Datamanagement for 33 Health Staff		
62	08	02	3	Training of team members								
62	08	03	0	Running costs								
62	08	05	0	HBC working group / network								
				Quarterly meeting at provincial level (there are more than 1 OD)								
				GFATM-R4	4,388							
62	08	06	0	Monitoring and supervision								
				DFID	5,160	2,400				19 supervision visits conducted to 19 provinces		
62	08	07	0	Technical coordination								
				DFID	1,000	250				9 meetings of HBC sub-working group conducted		
				<b>Total HBC</b>								
				DFID	14,160	9,400	750					
				GFATM	14,388	3,750	0					
62	09	00	0	9.VCCT								
62	09	01	0	Guidelines and regulations								
62	09	02	0	Renovate or establish VTC								
				DFID	5,500	5,500	2,392				Expenditure carried over from last quarter	
				GFATM	0		122,920				Expenditure carried over from last quarter	
62	09	03	0	Training								
62	09	03	1	Develop curriculum & materials								
				Ethical Guideline for HIV testing & counseling & dissemination								
				DFID	2,500	2,500						



62	09	04	1	Laboratory equipment						
				GFATM-R1	71,550		1,000			
				GFATM-R2	260,000					
62	09	04	2	Office equipment						
62	09	05	0	Supplies						
62	09	05	1	Reagents						
				DFID	123,000	123,000				
				RACH	27,000					
				GFATM-R2	48,307					
				GFATM-R1	52,500		2,970			
				WV1	15,000					
				MSF	3,000					
				CDC	18,000					
62	09	05	2	Consummable						
				DFID	41,000	41,000				
				RHAC	9,000					
				GFATM-R1	40,000					
				MSF	1,000					
				WV1	5,000					
				CDC	12,000					
62	09	06	0	Admin costs						
				FHI	2,000					
				CDC						
62	09	07	0	Monitoring and supervision						
62	09	07	4	Monitoring and supervision						
				DFID	8,000	2,985	1,523			
				GFATM-R1						
				EU-ITM	1,770					
				CDC	3,300					

				FHI	6,000	2,000	1,989				10 trips supervision on VCCT in 10 provinces
				FC		700					
				<b>Total VCCT</b>							
				DFID	228,000	198,485	3,915				
				GFATM-R1	203,450	0	13,540				
				FHI	46,000	12,000	11,360				
				EU-ITM	7,193	0	1,168				
62	10	00	0	10.COORDINATION AND REFERRAL NETWORK OF CoC							
62	10	01	0	Needs assessment							
				GFATM-R4		4,000					
				DFID	1,500	1,000					
62	10	02	0	Policy and guidelines							
				DFID	10,000						
62	10	03	0	Training							
62	10	03	1	Develop curriculum and training materials							
62	10	03	2	Training							
				Building & Renovate the MMM							
				DFID	40,000	40,000					
				GFATM-R1	260,371						
				EU/ITM	7,500		1,311				Expenditure carried over from Q2
				Evaluation of CoC							
				GFATM-R1	15,000						
62	10	06	1	MMM monthly meeting							
62	10	06	2	MMM weekly meeting							
62	10	07	0	Monitoring and supervision							

				DFID	2,160	3,000				7 supervisions will be provided to provinces & cities where OIs & ART services are existing	2 supervision visit to SHV and TKV		
				EU-ITM	1,770	1,770	400			3 supervisions to 3 ODs			
62	10	08	0	Technical coordination									
				<b>Total Coordination</b>									
				DFID	58,660	44,000	0						
				GFATM-R1	292,871	0	0						
				GFATM-R4	15,000	4,000	0						
				EU-ITM	13,422	1,770	1,711						
				<b>Total AIDS Care</b>									
				DFID	616,936	13,770	27,779						
				EU-ITM	305,991	1,770	61,014						
				GFATM	3,278,109	103,550	85,704						
				FHI	67,700	12,000	11,360						
				CHA	0	19,250	0						

				<b>63. SURVEILLANCE &amp; RESEARCH</b>									
63	12	00	0	12.SURVEILLANCE									
63	12	01	0	HIV Sentinel surveillance (HSS)									
63	12	01	8	Report Writing HSS 2003									
				DFID	2,000	2,000				Final report of the HSS 2003			
				Translation HSS 2002 in Khmer									
				DFID	1,000	1,000				Translation HSS 2002 in Khmer			
63	12	02	0	Behavioral Surveillance Survey									
63	12	03	0	STI Surveillance Survey (SSS)									
63	12	03	5	Collect data									
				FHI	58,320	8,442	2,600			Finish the data collection as planned	Data collection in KHK, SHV		
													This Expenditure carried over from Q2
				Supervision									
63	12	04	0	Passive surveillance									
63	12	04	3	Data collection									

				CDC	3,000	3,000	1,540				Data collection in BTB, PLN, KCM, PVG, SVR, RTK, STG
63	12	04	4	Process data and analysis							
				CDC	5,000	2,500				Data analysis and data table PSS 2003	Data analysis and data table PSS 2003
63	12	04	5	Prepare a report							
				CDC	3,000	1,500				A first semester report completed	
63	12	04	5	Disseminate the result							
				CDC	600	300					
63	12	06	0	Other adhoc survey							
<b>Total Surveillance Unit</b>											
					DFID	6,000	3,000	0			
					CDC	86,600	7,300	1,540			
					FHI	101,995	8,442	2,600			

63	13	00	0	13.RESEARCH							
63	13	01	0	Research studies							
				CDC							
63	13	01	3	Cambodian Research Program to support the optimal use of ARV							
				AUSAID	128,000	83,347					
63	13	01		Expending HIV care in Cambodia							
				UNSW	360,000	127,847				Clinic running	
63	13	1	1	Operational research project emerging group							
				CDC	15,000						
				Conduct study for HSV -2 prevalence and Risk Factors among SWs							
				DGIC/ITM	19,147	8,935					
63	13	07	0	Training / Workshop							
63	13	03	0	Technical coordination							
63	13	03	1	HIV/AIDS/STI Related research steering committee meeting							
				DFID	5,000	-					
				To be identify		1,250					
63	13	07	2	Upgrade information center							
				DFID	5,000	5,000				information center & NCHADS website are update	
				Over treatment of Cervicitis and the High Prevalance of Complaining of Vagina Disharge among Low Risk Women in Cambodia							

URC							
Total Research Unit							
DFID	40,000	5,000	0				
DGIC/ITM	19,147	8,935	0				
UNSW	360,000	127,847	0				
AUSAID	128,000	83,347	0				
To be identify	0	1,250	0				

64	00	00	0	PROJECT COORDINATION & MANAGEMENT						
64	14	00	0	14.PLANNING AND COORDINATION OF PROGRAMME ACTIVITIES						
64	14	01	0	Planning						
64	14	01	1	Annual Planning workshops						
64	14	01	2	Mid-year Review & Planning workshops						
				DFID	10,000	10,000				Review workplan 2005
				NASTAD community planning TA						
				CDC	17,600	3,000				Support a commune in PST
64	14	02	0	Technical Strategies						
64	14	02	1	Workshops & coordination						
64	14	02	2	Documentation						
				DFID	6,000	1,500	1,000			Develop and printing Policy, Strategy, Guidelines training manual for HIV/AIDS/STI Prevention and Care approved by MoH. Develop and print the comprehensive Annual workplan 2005, and quarterly workplan 2005.
										Development and printing the 3rd quarter workplan 2005
64	14	03	0	Management & Coordination						
64	14	03	1	Workshops and Coordination Meetings						
				DFID	10,000					
				Coordination meeting with HIV/AIDS OD coordinators to develop workplan for HIV/AIDS Prevention & Care						
				DFID	11,108	6,000	9,440			2-3 day coordination meeting with OD coordinators from 24 provinces
										One-3day coordination meeting between NCHADS partners and 24 provinces







				CHAI		12,000				All 4 identified CD4 lab prepared to do testing by August 1 2005. Renovations where requi	
64	14	05	5	Office supplies							
				NB	5,000	5,000					
				DFID	1,000	250	952			Payment every month for office supply for NCHADS Units	
				DGIC/ITM	4,800						
				EU/ITM	7,200		398			Payment every month for office supply for NCHADS and project	
				CDC		1,500					
				GFATM-R1		1,000	6,962			Maintenance of equipment procured under Project	
64	14	05	6	Vehicles							
				GFATM-R1		1,000				Vehicle maintenance	
				Fuel & maintenance for project vehicle							
				EU/ITM	4,800	2,400					
				Pursachase of project vehicle							
				EU/ITM	36,000	36,000	25,168				Project vehicle was purchase
				Audit							
				Other operational cost							
				GFATM							
				Backstopping							
				EU							
64	14	06	0	Monitoring & Evaluation							
64	14	06	1	M & E system							
				DFID	5,000	1,500				1. Strengthen of M&E system 2. MRE TWG 3. ART&OI monitoring system and Supervision 4. Annual review/evaluation	
				GFATM-R1	5,000	500					
64	14	06	2	Workshop							
				GFATM	10,000	5,180	4,081			1-3 days Planning workshop to introduce GFATM phase II, with 6 provinces supported by GFATM & NCHADS Units at SHV	1-3 days Planning workshop to introduce GFATM phase II, with 6 provinces supported by GFATM & NCHADS Units in KCM
64	14	06	3	Training							
				DFID	5,800						
64	14	06	4	Supervision							
				DFID	19,000	3,517	5,018			12 Joint Supervision trips conducted 2-3 times per year in 12 provinces by 4 NCHADS unit staff /1 PRMC staff 1	Joint supervision trips to KRT, KCN, STG, SVR, BTB, KEP, KPT, KDL, PVH

					GFATM-R1	9,200	1,575	1,399			NCHADS unit staff (1 PRMC staff, 1 Accountant staff, 1 MER staff and 1 Logistic unit).	Joint supervision trips in SHV, TKV, KCM, PST
					GFATM-R2	20,000	1,200				5 supervision trips to provinces covered by GFATM-R2	
					DGIC/ITM	1,080						
					CDC	2,400	990				Supervision to project sites (Finace and VCCT)	
					EU/ITM	3,261	1,630	240			Supervision to project sites by TA, NCHADS staff and project	
64	14	06	5		Data management and recording							
					DFID	10,000						
					Yearly Internal Evaluation of the project with the inputs from AIDSNet, HIN & ITM							
					EU/ITM	3,575	3,575					
64	14	07	0		Reporting							
					DFID	7,500	1,500	232				
<b>Planning &amp; Monitoring &amp; Admin</b>												
DFID						184,008	75,617	30,338				
CDC						73,300	5,490	0				
GFATM-R1						36,700	7,575	8,961				
EU/ITM						109,674	49,505	33,396				

					Activities Plan	Annual Plan				Annual %	Q3 Expected Output	Q3 Achievements
64	14	08	0		Incentives							
					DFID	150,612	37,653	116,814				
					CDC	34,200						
							35,520					
					CDC	36,600	9,450					
					GFATM-R4	132,000	25,380					
					GFATM-R1	181,830		17,000				Expenditure carried over from last quarter
					EU/ITM	42,455	9,360	12,660				Expenditure carried over from last quarter
					Consulting services							

				DFID	40,000	8,250	7,410			Monthly payment of contracting staff for 5 financial assistants, 1 procurement assistant, IT technician, 1 office manager and 1 office assistant.	Monthly payment of contracting staff for 5 financial assistants, 1 procurement assistant, IT technician, 1 office manager and 1 office assistant.
				EU/ITM	20,982	8,545	5,246			Monthly payment of contracting staff under project.	Monthly payment of contracting staff under project.
				Technical Consulting service							
				DFID	153,890						
				Technical assistance for 2 surveys							
				CDC	10,000						
				CDC	84,000						
				CHAI		1,500					
				CHAI		2,200					
				CHAI		900					
				CHAI		1,500					
64	14	10	0	Contingencies DFID (5%)	59,973						

Sub-total Incentive & Consulting services										
				DFID	344,502	81,423	124,224			
				CDC	164,800	9,450	0			
				GFATM-R1	181,830	0	17,000			
				GFATM-R4	132,000	25,380	0			
				EU/ITM	63,437	17,905	17,906			

Table 1: Expenditure Summary - NCHADS

DFID	Annual Plan	Q3 Plan	Q3 Act	Q3 %	% An.
BCC Unit	95,960	82,640	62,895	76%	79%
STD Unit	92,130	62,835	18,223	29%	30%
AIDS Care Unit	654,351	394,001	65,070	17%	17%
Surveillance Unit	6,000	3,000	0	0%	0%
Research Unit	40,000	5,000	0	0%	11%
Planning & Monitoring & Admin	528,510	157,040	154,562	98%	59%
Total NCHADS	1,416,951	704,516	300,750	43%	37%
Total Provinces (23)	631,358	165,842	146,747	88%	57%
Grand Total for DFID	2,048,309	870,358	447,497	51%	43%

EU/ITM	Annual Plan	Q3 Plan	Q3 Act	Q3 %	% An.
BCC Unit	10,638	0	997	#DIV/0!	9%
STD Unit	7,265	0	0	0%	0%
AIDS Care Unit	305,991	1,770	61,014	3447%	29%
Research Unit	19,147	8,935	0		0%
Planning & Monitoring & Admin	173,111	67,410	51,302	76%	97%
Total NCHADS	516,152	78,115	113,313	145%	50%
Total Provinces (30Ds)		8,061	4,188	52%	#DIV/0!
Grand Total for EU/ITM	519,391	80,829	113,313	140.2%	50%

GFATM-R1, R2, R4	Annual Plan	Q3 Plan	Q3 Act	Q3 %	% An.
BCC Unit	21,090	1,600	1,583	98.9%	45%
STD Unit	198,340	0	6,069	#DIV/0!	26%
AIDS Care Unit	3,586,416	103,550	85,704	82.8%	13%
Planning & Monitoring & Admin	434,945	42,155	25,961	61.6%	50%
Total NCHADS	4,240,791	147,305	119,317	81.0%	17%
Total Provinces (6)	150076	33,564	30,791	91.7%	62%
Grand Total for GFATM-R1, R2, R4	4,390,867	180,869	150,108	83.0%	19%

CDC	Annual Plan	Q3 Plan	Q3 Act	Q3 %	% An.
BCC Unit					
STD Unit	41,000	0	0	0%	63%
AIDS Care Unit	58,840	0	0	0%	13%
Surveillance Unit	86,600	7,300	1,540	21%	4%
Research Unit	21,000	0	0	0%	0%
Planning & Monitoring & Admin	402,900	24,390	0	0%	43%
Total NCHADS	610340	31690	1540	5%	35%

Total Province (1)	274964	84,544	71,773	85%	81%
Grand Total for CDC	885,304	116,234	73,313	63%	49%

FHI	Annual Plan	Q3 Plan	Q3 Act	Q3 %	Annual %
BCC Unit	4,500	1,164	1,878	161%	83%
STD Unit	36,032	6,335	6,824	108%	36%
AIDS Care Unit	67,700	12,000	11,360	95%	17%
Surveillance Unit	101,995	8,442	2,600	31%	13%
Total NCHADS	210,227	27,941	22,662	81%	20%
Total Provinces (17)	187637	24,804	15,325	62%	22%
Grand Total for FHI	397,864	52,745	37,987	72%	21%

Grand Total	Annual Plan	Q3 Plan	Q3 Act	Q3 %	Annual %
BCC Unit	132,188	85,404	67,353	79%	68%
STD Unit	374,767	69,170	31,116	45%	32%
AIDS Care Unit	4,673,298	511,321	223,148	44%	15%
Surveillance Unit	194,595	18,742	4,140	22%	9%
Research Unit	80,147	13,935	0	0%	5%
Planning & Monitoring & Admin	1,539,466	290,995	231,825	80%	57%
Total NCHADS	6,994,461	989,567	557,582	56%	25%
Total Provinces	1,247,274	311,468	264,635	85%	57%
Grand Total	8,241,735	1,301,035	822,217	63%	30%

NB: Exclude VAT

By Source

Source	Q3 Plan	Q3 Actual	Q3 %	Annual %
DFID	870,358	447,497	51%	43%
EU/ITM	80,829	113,313	140%	50%
GFATM	180,869	150,108	83%	19%
CDC	116,234	73,313	63%	49%
FHI	52,745	37,987	72%	21%
Total	1,301,035	822,217	63%	30%

**Table2: Expenditure Summary of Province**



**Summary Expenditures for provinces in Q3**

Province	Total Expenditure in Q3					
	DFID	GFATM	FHI	CDC	EU-ITM	Total
1 BMC			\$ 1,077	\$ 71,773		\$ 72,850
2 BTB	\$ 5,084		\$ -			\$ 5,084
3 KCM	\$ 3,955	\$ 7,826	\$ 2,365			\$ 14,146
4 KCN	\$ 6,333		\$ 1,211			\$ 7,544
5 KDL	\$ 10,269		\$ 1,081			\$ 11,350
6 KEP	\$ 3,012					\$ 3,012
7 KPT	\$ 8,404		\$ 1,115			\$ 9,519
8 KTM	\$ 7,003		\$ 1,844			\$ 8,847
9 KRT	\$ 7,653		\$ 817			\$ 8,470
10 KSP	\$ 9,002		\$ 999			\$ 10,001
11 KHK	\$ 6,692		\$ -			\$ 6,692
12 OMC	\$ 4,973					\$ 4,973
13 MDK	\$ 2,899					\$ 2,899
14 PLN	\$ 2,214	\$ 3,115	\$ 1,144			\$ 6,473
15 PNP	\$ 1,885	\$ 3,002	\$ -			\$ 4,887
16 PST	\$ 2,108	\$ 7,475	\$ 1,052		\$ 384	\$ 10,635
17 PVG	\$ 23,434					\$ 23,434
18 PVH	\$ 3,036					\$ 3,036
19 RTK	\$ 4,744					\$ 4,744
20 SRP	\$ 9,896		\$ 2,106			\$ 12,002
21 SHV	\$ 2,963	\$ 4,039	\$ -			\$ 7,002
22 STG	\$ 4,590		\$ -			\$ 4,590
23 SVR	\$ 13,225					\$ 13,225
24 TKV	\$ 3,374	\$ 5,334	\$ 514		\$ 3,804	\$ 9,222
<b>Total</b>	<b>\$ 146,747</b>	<b>\$ 30,791</b>	<b>\$ 15,325</b>	<b>\$ 71,773</b>	<b>\$ 4,188</b>	<b>\$ 264,635</b>

## Province Expenditure for Q3 2005, DFID supported

Province	IEC				Outreach				100% CUP				STI				COC+IC+HBC+UP				VCCT				Plan. & Manag.				Total for Q3							
	Expenditures				Expenditures				Expenditures				Expenditures				Expenditures				Expenditures				Expenditures				Expenditures							
	Y Plan	Q3 Plan	Q3 Act	% Q3	Y Plan	Q3 Plan	Q3 Act	% Q3	Y Plan	Q3 Plan	Q3 Act	% Q3	Y Plan	Q3 Plan	Q3 Act	% Q3	Y Plan	Q3 Plan	Q3 Act	% Q3	Y Plan	Q3 Plan	Q3 Act	% Q3	Y Plan	Q3 Plan	Q3 Act	% Q3	Y Plan	Q3 Plan	Q3 Act	% Q3	Y Plan	Q3 Plan	Q3 Act	% Q3
1 BTB	8700	0	0	0%	6952	1692	1486	88%	4440	1110	915	82%	5652	1413	1049	74%	10406	952	679	71%	2985	420	260	62%	6514	1376	695	51%	45649	6963	5084	73%	24%			
2 KCM	7200	0	0	0%	0	576	576	100%	0	610	610	100%	0	10	10	100%	5194	1260	1209	96%	1140	285	285	100%	10754	1283	1265	99%	24288	4024	3955	98%	54%			
3 KCN	3919	0	0	0%	3396	849	815	96%	4568	1218	1200	99%	4264	335	336	100%	8920	1748.5	1585	91%	1684	423	266	63%	13458	3451	2131	62%	40209	8024.5	6333	79%	57%			
4 KDL	5200	0	0	0%	6206	1503	1503	100%	4692	669	1008	151%	2804	76	76	100%	10290	4646	4058	87%	1844	530	530	100%	8000	3118	3094	99%	39036	10542	10269	97%	64%			
5 KEP	2284	321	311	97%	5230	1265	991	78%	0	0	0	0%	1168	838.5	791	94%	846	0	0	0%	784	261	209	80%	6911	2266	710	31%	17223	4951.5	3012	61%	44%			
6 KPT	4210	0	0	0%	2232	558	536	96%	5122	1281	1276	100%	5004	614	575	94%	12906	4643	4360	94%	3108	710	507	71%	6646	1218	1150	94%	39228	9024	8404	93%	62%			
7 KTM	6405	76	76	100%	5232	1252	1252	100%	5440	1326	1168	88%	7788	1001	916	92%	4446	1829	1476	81%	1064	356	346	97%	8230	2583	1769	68%	38605	8423	7003	83%	60%			
8 KRT	3868	0	0	0%	4512	1128	1128	100%	2460	615	609	99%	4609	3747	3721	99%	633	633.5	581	92%	572	5	5	100%	9344	2948	1609	55%	25998	9076	7653	84%	64%			
9 KSP	3000	0	0	0%	4892	1083	876	81%	4457	1066	810	76%	5338	1724	1649	96%	13284	7449	4637	62%	1536	254	86	34%	7403	2634	944	36%	39910	14210	9002	63%	52%			
10 KHK	5260	225	225	100%	10284	2547	2453	96%	5596	1020	1024	100%	1564	391	452	116%	4984	1186	898	76%	480	120	120	100%	6472	1570	1520	97%	34640	7059	6692	95%	49%			
11 OMC	2300	300	200	67%	2680	1078	983	91%	4888	1452	1402	97%	2250	714	714	100%	1802	774	774	100%	760	285	225	79%	5060	675	675	100%	19740	5278	4973	94%	67%			
12 MDK	1146	0	0	0%	4488	1118	1258	113%	120	30	30	100%	1494	160	160	100%	0	0	0	0%	0	0	0	0%	4920	1149	1451	126%	12168	2457	2899	118%	67%			
13 PLN	3180	420	420	100%	0	0	0	0%	0	0	0	0%	0	0	0	0%	1223	271	509	188%	380	205	15	7%	6411	1283	1270	99%	11194	2179	2214	102%	62%			
14 PNP	2703	0	0	0%	0	0	0	0%	0	0	0	0%	0	0	0	0%	2398	1190	1114	94%	972	204	30	15%	5937	874	741	85%	12010	2268	1885	83%	54%			
15 PST	4064	135	135	100%	0	0	128		0	0	165		588	147	111	76%	3010	1411	688	49%	0	0	0	0%	6656	1138	881	77%	14318	2831	2108	74%	43%			
16 PVG	2432	0	0	0%	5377	1599	1626	102%	5852	1463	1463	100%	3900	777	680	88%	15030	11966	13446	112%	1952	530	528	100%	12550	6149	5691	93%	47093	22484	23434	104%	98%			
17 PVH	3680	120	80	67%	2702	816	816	100%	2368	684	440	64%	1262	650	392	60%	2739.5	1674	599.5	36%	840	79	0	0%	6072	2448	708	29%	19663.5	6471	3035.5	47%	41%			
18 RTK	3132	240	240	100%	2140	492	492	100%	2752	456	456	100%	3864	2930	2675	91%	500	0	0	#DIV/0!	0	0	0	0%	7348	1030	881	86%	19736	5148	4744	92%	47%			
19 SRP	4000	0	0	0%	4192	1048	933	89%	4956	1089	678	62%	948	237	202	85%	18737	7291	5536	76%	2636	659	544	83%	8243	1822	2003	110%	43712	12146	9896	81%	51%			
20 SHV	5126	745	0	0%	0	685	584	85%	0	482	482	100%	0	1640	30	2%	1640	397.5	397.5	100%	1920	600	280	47%	9135	1378	1189	86%	17821	5927.5	2962.5	50%	44%			
21 STG	2225	150	150	100%	2275	1552	1553	100%	2340	645	635	98%	2748	1507	1507	100%	5310	0	0	0%	0	0	0	0%	5849	745	745	100%	20747	4599	4590	100%	51%			
22 SVR	3625	0	0	0%	5284	1361	1329	98%	4024	1006	961	96%	2568	854	820	96%	10954	3311	8399	254%	2088	547	521	95%	5778	1327	1195	90%	34321	8406	13225	157%	60%			
23 TKV	1765	0	0	0%	0	310	310	100%	0	262	262	100%	0	0	0	0%	240	640	682	107%	2730	570	547	96%	9313	1569	1573	100%	14048	3351	3374	101%	71%			
<b>Total</b>	<b>89424</b>	<b>2732</b>	<b>1837</b>	<b>67%</b>	<b>78074</b>	<b>22512</b>	<b>21628</b>	<b>96%</b>	<b>64075</b>	<b>16484</b>	<b>15594</b>	<b>95%</b>	<b>57813</b>	<b>19766</b>	<b>16866</b>	<b>85%</b>	<b>135493</b>	<b>53273</b>	<b>51628</b>	<b>97%</b>	<b>29475</b>	<b>7043</b>	<b>5304</b>	<b>75%</b>	<b>177004</b>	<b>44033</b>	<b>33890</b>	<b>77%</b>	<b>631358</b>	<b>165842</b>	<b>146747</b>	<b>88%</b>	<b>57%</b>			

## Provincial Expenditures for Q3 2005, supported by GFATM

Province		Outreach				100%CU				STI				COC+IC+HBC+UP				Management			Total				
		Expenditures				Expenditures				Expenditures				Expenditures							Expenditures in Q3				
		Annual	Q3 Plan	Q3 Actual	%	Annual	Q3 Plan	Q3 Actual	%	Annual	Q3 Plan	Q3 Actual	%	Annual	Q3 Plan	Q3 Actual	%	Q3 Plan	Q3 Actual	%	Annual	Q3 Plan	Q3 Actual	%	A%
1	KCM	7888	1356	1110	82%	7320	3715	3671	99%	4280	2170	1937	89%	18671	2755	1053	38%	55	55	100%	38159	10051	7826	78%	55%
2	PLN	4306	1794	1554	87%	3404	876	512	58%	1198	145	495	341%	4863	960	554	58%	0			13771	3775	3115	83%	71%
3	PNP	11292	2296	1680	73%	11364	2861	1110	39%	4430	666	212	32%	0	0	0	#DIV/0!	0			27086	5823	3002	52%	52%
4	PST	3252	663	454	68%	5455	588	1389	236%	1849	1908	1911	100%	13730	3942	2222	56%	0			24286	7101	7475	105%	66%
5	SHV	6489	1168	995	85%	6264	1044	542	52%	3228	1898	1742	92%	8634	1520	760	50%	0			24615	5630	4039	72%	52%
6	TKV	5688	310	1294	417%	3144	262	452	173%	5587	10	2683		7740	657	905	138%	0			22159	1239	5334	431%	84%
<b>Total</b>		<b>38915</b>	<b>7587</b>	<b>7087</b>	<b>93%</b>	<b>36951</b>	<b>9346</b>	<b>7676</b>	<b>82%</b>	<b>20572</b>	<b>6797</b>	<b>8980</b>	<b>132%</b>	<b>53638</b>	<b>9834</b>	<b>5494</b>	<b>56%</b>	<b>55</b>	<b>55</b>	<b>100%</b>	<b>150076</b>	<b>33619</b>	<b>30791</b>	<b>92%</b>	<b>62%</b>

**Provincial Expenditures for Q3 2005, supported by FHI**

Province		Outreach				STI				Total				
		Expenditures				Expenditures				Expenditures in Q3				
		An Plan	Q3 Plan	Q3 Actual	%	An Plan	Q3 Plan	Q3 Actual	%	An Plan	Q3 Plan	Q3 Actual	%	A %
1	BMC	43527	1285	1077	84%	0	0		0%	43527	1285	1077	84%	2%
2	BTB	15846	0	0	0%	1386	0	0	0%	27638	0	0	0%	0%
3	KCM	7552	1876	1885	100%	2052	480	480	100%	9604	2356	2365	100%	33%
4	KCN	3928	636	982	154%	2052	240	229	95%	5980	876	1211	138%	25%
5	KSP	7608	818	819	100%	1728	240	180	75%	9336	1058	999	94%	19%
6	KTM	4924	2462	1227	50%	3300	420	617	147%	8224	2882	1844	64%	22%
7	KPT	3020	808	754	93%	2782	378	361	96%	5802	1186	1115	94%	43%
8	KDL	4568	1142	883	77%	2010	330	197.5	60%	6578	1472	1080.5	73%	16%
10	KRT	2904	662	662	100%	2132	878.5	155	18%	5036	1540.5	817	53%	35%
11	PLN	3480	870	679	78%	2640	600	465	78%	6120	1470	1144	78%	46%
12	PNP	7136	604	0	0%	11088	2100	0	0%	18224	2704	0	0%	0%
13	PST	3254	813.5	812	100%	1140	240	240	100%	4394	1053.5	1052	100%	35%
14	SRP	7600	1900	1459	77%	4982	2785	647	23%	12582	4685	2106	45%	26%
15	SHV	3352	749	0	0%	0	0	0	0%	3352	749	0	0%	0%
16	STG	0	0	0	0%	1880	0	0	0%	1880	0	0	0%	0%
17	TKV	3981	769	514	67%	2190	718	0	0%	6171	1487	514	35%	15%
<b>Total</b>		<b>135869</b>	<b>15394.5</b>	<b>11753</b>	<b>76%</b>	<b>41362</b>	<b>9409.5</b>	<b>3571.5</b>	<b>38%</b>	<b>187637</b>	<b>24804</b>	<b>15325</b>	<b>62%</b>	<b>12%</b>

**Table 4: Expenditure for Q3 2005, CDC supported**

	IEC			Outreach			100% CUP			STI			COC+IC+HBC+UP			VCCT			PMTCT			Plan. & Manag.			Total for Q3			
	Q3 Plan	Q3 Act	%	Q3 Plan	Q3 Act	%	Q3 Plan	Q3 Act	%	Q3 Plan	Q3 Act	%	Q3 Plan	Q3 Act	%	Q3 Plan	Q3 Act	%	Q3 Plan	Q3 Act	%	Q3 Plan	Q3 Act	%	Q3 Plan	Q3 Act	%	A%
BMC	1134	864	76%	3000	2418	81%	1308	1719	131%	2880	1230	43%	31750	19086	60%	6862	2044.5	30%	3940	1470	37%	33670	42941	128%	84544	71773	85%	81%

Provincial Expenditures for Q3, supported by EU/ITM

Province		CoC			VCCT			Planning & Manag			Total for Q3		
								Expenditure			Expenditure		
		Q3 Plan	Q3 Actual	%	Q3 Plan	Q3 Actual	%	Q3 Plan	Q3 Actual	%	Q3 Plan	Q3 Actual	%
1	OD SPM / PST	0	0	0%	0	0	0%	420	384	91%	420	384	91%
2	OD Kirivong /TKV	894	834	93%	962	962	100%	812	812	100%	2819	2608	93%
3	OD Ang Roka/TKV	4194.5	557	13%	0	0	0%	627	639	102%	4821.5	1196	25%
<b>Total</b>		<b>5088.5</b>	<b>1391</b>	<b>27%</b>	<b>962</b>	<b>962</b>	<b>100%</b>	<b>1859</b>	<b>1835</b>	<b>99%</b>	<b>8060.5</b>	<b>4188</b>	<b>52%</b>