



HIV/AIDS COORDINATING COMMITTEE
Network of NGO working on HIV/AIDS

Quarterly Report
January-March 2008

Reported by HACC Staff

Approved by HACC Secretary General

hacc@haccCambodia.org
www.haccCambodia.org

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Acronyms

ARV	Anti-retroviral
CAFOD	Catholic Association for Overseas Development
CBO	Community based organization
CCC	Country Coordinating Committee
CCM	County Coordinating Mechanism
CCODP	Canadian Catholic Organization for Development and Peace
CCW	Cambodia Community of Women Living with HIV
CoC	Continuum of Care
CRC	Cambodian Red Cross
CUD	Community United for Development
EC	European Commission
GDJTWG	Government Donor Joined Technical Working Group
GF	Global Fund
HACC	HIV/AIDS Coordinating Committee
HDN	Health Development Network
IDU	Injecting Drug User
IPD	In-Patient Department
KC	Key Correspondent
KHANA	Khmer HIV/AIDS NGO Alliance
MARP	Most At Risk Populations
MDG	Millennium Development Goal
MMM	Mondul Mith Chuy Mith (Friend Help Friend Center)
MSM	Men Who Have Sex With Men
NAA	National AIDS Authority
NCHADS	National Center for HIV/AIDS,
NGO	Non-Government Organization
NMCH	National Mother and Child Health Center
NSPII	National Strategic Plan II
OI	Opportunistic Infection
OPD	Out-patient Development
OVC	Orphan and Vulnerable Children
PAO	Provincial AIDS Office
PLHA	People living with HIV/AIDS
STICS	Strengthening Strategic Information among Civil Society Response to HIV/AIDS
SW	Sex Worker
TWG	Technical Working Group
UA	Universal Access
UNAIDS	Joined United Nation for Program on HIV/AIDS
UNGASS	United Nation General Assembly Special Session on HIV/AIDS

I. Background information

HIV/AIDS Coordinating Committee (HACC) which is a network of 107 local and International NGOs working on HIV/AIDS, Health and Social related issues, has now become a strong, nationally recognized network in the sector of HIV/AIDS, Health in Cambodia. The Civil Society Network plays significant roles in building solidarity, sustainable, social capital, and especially, a strong and effective NGO network, providing regular and useful information sharing (Civil Society Information Resources Center) through electronic Forum (e-Forum) Civil Society Library, key Correspondences (Kc), Technical Working Groups, Membership Platform etc. Moreover, HACC has also strategic roles in researching, collecting and analyzing the difficulties, needs, concerns and challenges of marginalized people, most at risk groups, abandoned people and PLHAs to make program/project plan in the effective responses as well as advocacy;

HACC has achieved a great deal in bringing NGOs active in the area of HIV/AIDS, health and social related issues together to advocacy campaign hard for HIV/AIDS prevention and care/support and impact mitigation for PLHAs. The increased efforts and success have been observed in the last few years following the realization of financial support from UNAIDS, CAFOD&CCODP, and USAID/KHANA in 2000. However, it is increasingly recognized that there is a need to broaden the project scope to cover the whole range of activities in support of the comprehensive response to HIV/AIDS epidemic in particular in fighting against the second wave of HIV/AIDS epidemic in Cambodia.

This report represents activities that have been achieved for a period of January to March 2008, which is planned by joined three main proposal approved by KHANA, CAFOD&CCODP and UNAIDS. KHANA approved for one year project from October 2007 to September 2008 focused on the National Networking response to HIV/AIDS prevention, treatment and care. CAFOD and CCODP also approved a one year project from January – December 2008 focused on HACC strategic partnership. And furthermore, UNAIDS also joined to support a two years project from August 2007 to August 2009 under the projected Strengthening Strategic Information from Civil Society to Promote Universal Access (UA).

II. Specific Objectives and core activities

2.1. Goal:

The overall goal of HACC is to contribute to the three national strategic goals: 1. to further reduce the number of new infections of HIV by taking to scale targeted prevention interventions, 2. To increase the coverage and quality of care, treatment and support for people living with and affected by HIV, 3. To alleviate

the socioeconomic and human impact of AIDS on the individual, family, community and society

2.2. Strategies:

The project will support its members to contribute to the three HACC strategic goals by

1. Strengthening the capacity of NGOs to have input into the development of HIV/AIDS related policies and plans
2. Enabling effective NGO sector implementation of the response to HIV/AIDS at the national, regional and local levels.
3. Identifying, mobilizing and effectively utilizing resources for the NGOs response and implementation of the HACC strategic plan.
4. And increasing HACC's organizational capacity

2.3. Specific objectives:

To address above strategies there are seven specific objectives have been identified as followed:

Strategy 1:

1. Strengthening the organizational capacity of HACC and NGO members, non members to have input in to the development of HIV and AIDS related policies and plans.
2. Developing capacity of NGOs/CBOs to generate and use strategic information and to share this information among themselves and with government.

Strategy 2:

3. Expand, build and strengthen networks and alliances that increase coverage and quality of HIV/AIDS intervention
4. Building good governance and coordination among and between civil society /NGO sectors and relevant government sectors.
5. Enabling effective NGO implementation of the response to fight against the second wave of HIV/AIDS epidemic in Cambodia.

Strategy 3:

6. Advocating for the allocation of resources to the NGO sector and building NGO capacity in effective resource mobilization, allocation and utilization

Strategy 4:

7. Strengthening the accountability and HACC's organizational capacity

III. Expected Results and achievement made

The report covered and addressed focus on seven main areas which are being carried out by HACC staff, those as follows,

Output 1:

Strengthening the organizational capacity of HACC and NGO members, non members to have input in to the development of HIV and AIDS related policies and plans

Review the existing data collection systems and tools and data management systems of NGOs/CBOs

A meeting to review exiting data collection system within NGOs was organized during the HACC quarterly membership meeting. The meeting organized on December 19, 2007 at Himawari Hotel, started from 8:30 till 12:00 AM with 80 people represented from NGO members, government and key partners.

The aim of the meeting was to improve data collection and use of strategic information to measure key UA indicators with focus on Most-At-Risk Populations (MARPs) and Orphaned and Vulnerable Children (OVC); consulting with members on drafted report of National Campaign on HIV; and finding new strategies for future campaign organization.

During the meeting, key NGOs such as Reproductive Health Association of Cambodia, Principle Recipient of GFATM, Pharmaciens Sans Frontieres, Khmer HIV/AIDS NGO Alliance, Medicam, Family Health International, CARE and World Vision Cambodia presented their indicators as well as data management and reporting systems.

Train coordinators in the use of the tools and reporting

This activity has not been done yet causes we need to identify indicators and developing questionnaire to be collected from NGO first. It would be done after the questionnaire developed at next quarter.

Conduct analysis of data to identify key patterns and trends as well as to detect main gaps in the NGOs/CBOs response

This activity has not been done yet because we need to wait for the questionnaire to be ready and collected from the NGO. It will be done soon when the questionnaire is ready.

Attend provincial technical working group meeting

As a result, our region 3 officers had attended meetings with key institutions at provincial level such as workshop on review on of community home based care with NCHADS, meeting to provide food to PLHAs, CoC meeting, meeting to evaluate CUD project and health technical working group at Sihanouk ville. In addition, region 5 officers also had engaged in meetings at their provinces such as HACC head quarter meetings, provincial technical working group at BMC, Pediatrics OI/ART ward (OPD/IPD) of Friendship Japan and Cambodia Hospital inaugurated by H.E Mam Bun Heng and Banteay Meanchey annual result reunion.

Attend special event at regional and provincial level

HACC staffs positioned at national level joined and attended the 3rd National Valentine's Day which was organized on February 14, 2008. Before the event started we have participated in developing the message, plan, mobilizing fund and organizing the event. This even organized only at Phnom Penh, there is no any initiative yet to be organized at provincial level.

Coordinate to organize Valentine's Day at national level 2008

HACC in closed collaboration with the National AIDS Authority (NAA) and other development partners like as UNICEF, had jointly organized a national HIV/AIDS awareness campaign during the Valentine's Day on February 14. The aim of this campaign is to provide youth with better understanding of HIV/AIDS by preventing them from contacting of this diseases. Number of activities have been designed to increase better understanding of HIV/AIDS to youth included outreach activity, round table discussion, distribution wishing card, monitoring and evaluation and video documentation.

Regular regional and provincial field visit

Management HACC had attended both office lunching ceremonies at Sihanouk ville on January 3, 2008 and on April 14, 2008 at Banteay Meanchey. The aim of these ceremonies was to introduce and lunching HACC office to relevant stakeholders and members to know and cooperate further with HACC.

Output 2:

Developing capacity of NGOs/CBOs to generate and use strategic information and to share this information among themselves and with government.

Not yet done due to questionnaire not yet developed.

Consultation meeting with key players to present the UA project and to determine data needs, to select and define key indicators to be monitored

A meeting to officially launch the project and to conduct comprehensive consultations was organized on January 29, 2008 at Cambodiana Hotel.

The specific objectives was to inform and launch the overall objectives, strategies, main activities and expected outcomes of the project; to select key indicators for prevention intervention among MARPs from the 21 UA indicators; determine data collection, source and flow; and planning development for next steps. Close to 80 people participated from private sector, NGOs, CBOs, People Living with HIV Networks, Men-who-have-sex-with-men Network, Sex Worker Network, IDU Network, UN agencies, National AIDS Authority (NAA), National Center for Dermatology, HIV/AIDS and STD (NCHADS) and other relevant stakeholders.

Develop simple data collection and reporting tools and guidelines in line with national M&E framework and guidelines

Not yet done because waiting for project manager on board.

Update HACC data management system and data base to reflect UA indicators

Had discussed some with UNAIDS and NAA about identifying indicators to be collected by HACC. It is still on the process.

Field visits to collect data and to ensure its completeness and quality on membership directory

Regional 3 and regional 5 coordinator conducted field visits to their targeted provinces in order to introduce the STICS project to members at the regional level and also help to collect and update member profile regarding the coverage of NGOs based in the province in order to link with further indicator data collection from the NGOs both on the national and provincial level.

Compile and clean data and ensure timely entry of data and regular update of HACC's online data base

Not yet done because we need to wait for a complete consensus among civil society and key partners on the questionnaire. It will be done when the questionnaire collected.

Update the website and the Civil Society/NGO Directory and Civil Society/NGOs Mapping/Roadmap

Among the activities mentioned in the output, this quarter we could do only updating the HACC membership directory for year 2008-2009. With financial support from KHANA and UNAIDS, HACC contracted with one consultant help to design and analyze the data who have collected from all NGO members. HACC is planned to print about 300 copies to be distributed to member and key stakeholders. This activity is being finalized and expected to be printed in mid April 2008 after the Khmer New Year.

Organize quarterly NGOs members meeting at regional level concerning the database management, advocacy, resource mobilization, HIV/AIDS prevention intervention etc. for most at risk population. Organize bi-annually NGO members and non members meeting

Both region 3 and 5 have conducted quarter membership meeting as followed;

Region 3

- On February 21, 2008 conducted quarterly membership meeting in Koh Kong province with 23 participants, those from NGO working based in the province and a number of people from the HACC study tour. Output of this meeting included the presentation from PAO about HIV/AIDS current situation, shared experience from CRC and overview of UA project.
- On March 11, 2008 conducted quarterly membership meeting at Takeo province with 12 participants of 10 NGO members based in the province. Output from this meeting included share experience on AIDS prevention by PC, RACHANA, AFD and overview on UA by HACC region 3 coordinator.
- On March 14, 2008 conducted quarterly membership meeting at Kompong Speu province with 6 participants from 4 institutions working based in the province. The output of the meeting included share experience from WOSO, NAPA, PAO and overview of UA by HACC region 3 coordinator.
- On March 18, 2008 conducted quarterly membership meeting at Kompot and

Kep province with 7 participants from 7 institutions based in the province. The output from the meeting included share experience from KWCD, CRC, RACHA, CDRCP, CURPCC, PAO and overview of UA project by HACC region 3 coordinator

- On March 31, 2008 conducted quarterly membership meeting at Sihanouk ville with 8 participants from 8 NGOs based in the town. The output from this meeting included presentation and sharing on current HIV/AIDS situation in the province, and following by a number of presentation by AFESIP, Ptas Kemoradork, AOG, MMM, BD and UA project by HACC region 3 coordinator

Region 5

- On February 29, 2008 conducted quarterly membership meeting at Banteay Meanchey province with 8 participants from 8 NGOs member working based in the province. The output from the meeting included presentation on UA project, action plan and advocacy funding by HACC, discussion on the preparation for candlelight day, identifying MARPs issues and shared lesson learned from participants.

- On March 21, 2008 conducted quarterly membership meeting at Pursat province with 8 participants from 8 NGOs member working based in the province. The output from the meeting included presentation on UA project, action plan and advocacy funding by HACC, discussion on the preparation for candlelight day, identifying MARPs issues and shared lesson learned from participants.

- On March 25, 2008 conducted quarterly membership meeting at Battambang province with participant from members who based in Battambang and Pailin province.

Regular information sharing through e-mail, HACC website and HACC membership meeting and other resource center including CS HACC library, Weekly information updating through HACC Website, Monthly exchange information within HACC membership and Disseminate strategic information, news, and event update to member

To share and update information to members within this quarter, the communication and documentation officer had shared 24 mails and 40 news posted by IT officer on HACC website. Those information related to funding opportunity, proposal European Committee (EC), proposal Global Fund, HACC meeting, campaign, job announcements and other news.

Develop simple data collection and reporting tools and guidelines in line with national M&E framework and guideline

Several meeting had been discussed with member and key partners in order to identify tools and indicators to be collected by civil society. Due to there is absent of STICS project manager this activity have been slightly delayed but anyhow the secretary general will responsible and continue to work on this project based on the work plan.

Study visit to membership NGO who are implementing program/projects on MOST AT RISK POPULATION (MSM, SW, DU/IDU, and OVC.)

With the financial support from KHANA, HACC had conducted three difference study visited to most at risk population including MSM, SW and IDU/DU.

- On February 15-17, 2008, a first study visit to visit NGO working on Sex Workers who based in Koh Kong province. There were 14 participants representative from 10 NGO member of prevention TWG were selected to attend in this study tour. The aim of the visit is to do small survey in order to find out the real situation of sex worker in this province. The result from this survey would use as a tool for advocacy to policy maker and other to think about sex worker. Major activities have been visited including Provincial AIDS Office, attending quarterly membership meeting organized by HACC regional 3 coordinator and focus group discussion.

- On February 27-29, 2008, a second study visit organized to survey current situation of Men who have sex with men based in Sihanouk vile. There were 14 participants representative from 10 NGO members of treatment, care and support working group were selected to attend in the visit. The aim of this visit was to do small survey of MSM situation based in Sihanouk ville in order to bring their issues concerned to do advocacy with policy maker and institutions concerned aim to improve of their living condition.

- On March 12-14, 2008 a third study visit organized to survey current situation of injecting drug user based in Banteay Meanchey province, with 13 participants from 10 NGO member working in advocacy TWG. As a result, we have visited rehabilitation center of IDU/DU at Phnom Bak recreation center, interview of IDU people at KBA organization and to develop a one year work plan of the TWG at HACC region 5 office.

HACC annual general meeting

As mentioned in KHANA work plan, HACC had organized its annual meeting with its members on March 19, 2008 at the meeting room of the National Mother and Child Health Center (NMCHC). The meeting started only half day from 8:30 to 12:00 with participants from members and key concerned institutions. For this annual meeting, HACC contracted Dr. Tia Phalla to evaluate the achievement made and find out more what HACC should do for next step and moreover to find out does HACC do on the right track as representative of civil society working on HIV/AIDS in Cambodia. Agenda presented and discussed during this meeting included presentation the finding of Dr. Tia Phalla, brief of HACC achievement, discuss and further recommendation, second consultation of HACC directory 2008-2009 and the most update of the joined EC and GF proposal for year 2008.

Organize HACC quarterly membership meeting

By the used of KHANA fund, HACC had conducted its 2nd quarterly membership meeting on February 19, 2008 at the meeting room Panha Sastra University. The meeting took only half day from 8:30 to 12:00 AM with over 70 participants from HACC members attended in this meeting. Agenda for this included effective HIV/AIDS campaign guide, NGO membership directory, UA project, lunching IEC of Adetous, lesson shared of global fund and the possibility of joined proposal for

GF R8.

Organize quarterly TWGs meeting for each TWG

* Prevention TWG:

Two separate meeting of prevention TWG was organized on January 17 and February 18, 2008 at HACC office. As a total there were 20 people attended in the meeting. Main topic discussed during the meeting was to develop plan for study visit to Koh Kong province and also developed questionnaire for the interview during the visit.

* Treatment, care and support TWG:

On February 1, 2008 at 2:00, the treatment, care and support TWG organized its 1st quarterly TWG meeting at ESTHER office. There were 10 participants from treatment, care and support working groups attended in this meeting. Topics discussed during the meeting was to develop plan and questionnaire for field visit to Sihanouk ville.

* Advocacy TWG

This meeting had been conducted on February 15, 2008 at HACC meeting. There were 10 participants from member of the TWG had attended in this meeting. Topics discussed during the meeting were to develop plan and questionnaire for field visit to Banteay Meanchey province.

Update HACC membership directory, service directory and NGO mapping for 2008-2009

HACC directory membership 2008-2009 is on the process of developing under financial support from joined donor KHANA and UNAIDS. To do this, HACC had contracted Dr. Tia Phalla help to design and analyze data which is collected by HACC staff. HACC staffs both at center and regional office were involved in this data collection from member. Membership profile form had been designed and sends to member via mail, e-mail or in-office delivery to complete. Currently, there are 107 members profiles had been collected and now are being designed and compiled by communication and documentation officer. This directory is expected to finish and ready after the Khmer New Year.

Produce Quarterly, progress and Annual Report

1st quarterly report of HACC had been developed for all donors, including KHANA, CAFOD&CCODP and UNAIDS. This report cover the period of Jan-Mar 2008, which was included program and financial report which was individually reported by program and finance staffs and then consolidated by program manager to be shared to donors and members. Moreover, the specific quarter report also had been produced and given to KHANA.

Produce HACC monthly newsletter

Based on the work plan, HACC needed to develop two monthly newsletters for the month of January and February but due to there many unplanned work, this activity could do only once for February. This version is now on the developing

process and it expected to be ready at early next quarter.

Produce HACC quarterly bulletin

With financial support from KHANA, HACC had produced and printed 1000 bulletins and shared to members and key concerned institutions. The aim of this version is to share all indicators concerned related to HIV/AIDS. Those combined indicators were selected from UA, NSPII, UNGASS and Cambodia MDG

Output 3:

Expand, build and strengthen networks and alliances that increase coverage and quality of HIV/AIDS intervention

Regular and active participation in GDJTWGs, CCC/CCM, NAATWGs, NCHADS TWGs, and other special TWGs to provide inputs and advocacy messages to government stakeholders, donors and policy makers

Within this quarter, HACC secretary general and HACC staffs had attended many meetings as requested and invited by key institutions. There were meeting invited HACC secretariat to attend those related to GDJTWG, CCC/CCM about global fund round 8, all NAA TWG and other meetings.

Regional and International Networking (at least 5 network institutions)

There were three new regional and international networks have been contacted and linked with those included Health Development Network (HDN), ACAPSO and AIDS-ASIA@yahoo-group.

Output 4:

Building good governance and coordination among and between civil society /NGO sectors and relevant government sectors

Conduct video documentaries concerning the best practices, lesson learned and the voices of most at risks population (MSM, SW, IDU/DU, OVC, PLHAs) and model of NGO network coordination.

A contract was signed between HACC and service provider Mr. Sim Kinsour – TV documentary consultant on the production of video documentary for three HACC study visits. First, with prevention TWG to visit and survey sex worker situation based in Koh Kong province, Second, with treatment and care and support TWG to visit and survey with MSM based in Sihanouk ville and third with advocacy TWG to visit and survey with IDU/DU based in Banteay Meanchey province. The documentary will be produced 30 minutes for the three visits to be used as documentary and advocacy tools for those marginalized groups. Currently, are being finalized with the service provider and expected to be ready after the Khmer New Year.

Conduct field visit to membership NGOs to gather information for monthly newsletters, quarterly bulletins and advocacy for change

With financial support from KHANA, communication and documentation officer had traveled along with treatment, care and support TWG study visit to collect information and issues concerned from MSM and NGOs working on MSM based

at Sihanouk ville from February 27-29, 2008. During the visit, we have visited two NGOs and one MSM network. As a result, we found that MSM currently are facing stigma and discrimination among their friend, family and community. Moreover, they also faced difficulty with their income in order to support their selves and families. They have asked the government to reform the married law for them to get married. (See detail attached report)

Participate in policy development through participation in national level working/ advisory groups and inter-agency meetings

There were many meeting had been attended with national TWG specially from NAA and few from NCHADS. HACC staffs had attended monthly and quarterly TWG such as advocacy and communication TWG, legal TWG, M&E TWG, MSM TWG, JDGTWG, CCM and other special meeting related to GF and EC.

Technical visit to HBC

This activity is uncompleted within this quarter because there were many unplanned activities and it is expected to complete in next quarter.

Output 5:

Enabling effective NGO implementation of the response to fight against the second wave of HIV/AIDS epidemic in Cambodia

Special study on stigma/discrimination and human rights violation against people living with HIV/AIDS

This activity was done twice by Monitoring and Evaluation Officer along with CCW to collect information on current situation from PLHA, especially about OI and ARV service in some provinces in Cambodia. Kandal and Kompong Cham province was selected to do this study. The result from this study, HACC and in cooperation with CCW will produce in one report and send to all stakeholders to know about the real situation and need of current PLHAs. The report will release soon by the CCW.

Output 6:

Advocating for the allocation of resources to the NGO sector and building NGO capacity in effective resource mobilization, allocation and utilization

Issues press release

This activity has not been done yet, it will complete in next quarter because some articles needed to be completed and finalized.

Organize call-in show program on MSM, IDUs/Dus/SW with key NGO members by bringing the MARPs' issues, concerns, needs and challenges including best practices of NGO/CBOs program and project

With financial from KHANA, HACC had contracted with Women Media Center (WMC) to live radio forum 18 times for promoting the right and living standard of most at risk population including Men who have sex with men (MSM), Sew Worker (SW) and Injecting Drug User / Drug User (IDU/DU). The program starts in every Friday by starting from February 15 to June 18, 2008 with difference topics to be

discussed. The name of program is **FOR YOU and FOR ME**. As a result, we have organized eight time of the calling show with difference guest speakers for each event. (See detail attached report)

Output 7:

Strengthening the accountability and HACC’s organizational capacity

Organize special meeting for awareness campaign

With financial support from KHANA, there were three times meeting was organized to prepare for the Valentine’s Day. Those meeting organized with members and member of special campaign TWG about the developing of proposal, identified activities, prepared action plan and final presentation to concerned member to join in this campaign.

Recruit UA Project Manager

With financial support from UNAIDS, A UA project manager had been recruited to oversee and manage the project. Mr. Micheal Ngim had been selected as UA project manager by the joined selection committee from HACC and UNAIDS. On board about 2 an half month, Mr. Micheal resigned and the committee decided to negotiate with the following potential candidates to fulfill the absent position. As a result, the committee agreed to select Mr. Mak Munint to be the project manager. On position about 1 and half month, Mr. Munint decided to resign and go to work with other organization who based in his province so he can look after his family. Again, to find the person to fulfill this vacant position, the committee agreed to make job announcement on Cambodially, e-mail and website to select the candidate. As a result, there were four people have been screened and will be called for interview on the 21st of April.

Produce and print annual report 2008

260 annual reports have been printed and distributed to NGOs member, non-member and stakeholders. The report described of what HACC have been done for the past year included program and finance. The content included new direction, HACC organizational structure, HACC milestone, new pattern, UNGASS report, achieving Universal Access, networking and coordination, advocacy, communication, financial statement, human investment, good governance, technical working group, HACC way forward and the red ribbon.

Conduct Semi-Annual project review and re-planning

To make sure and monitor of what HACC have been achieve against to its work plan, HACC planned to conduct this review in May 2008 by contracting with independent consultant help to review on this achievement.

IV. Financial statement

Description	Annual Plan	Actual Previous Quarterl	Actual Current Quarterly	Actual Year to Date	Achievemen t Rate	Balance
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y						
	A	B	C	D = B+C	E = D/A	F = A-D
Opening Cash Balance						
Petty Cash			1,425.37			
Cash at Bank			11,616.50			
Total Opening Cash Balance			13,041.87			

Resources Flow

Fund Receive KHANA	79,399.50	15,956.96	26,027.23	41,984.19	53%	37,415.31
Bank Interest		-	5.87	5.87		-
Fund Receive UNAIDS/PAF	120,900.00		120,900.00	120,900.00	100%	-
Fund Receive UNAIDS/JAN	27,900.00		27,900.00	27,900.00	100%	-
Fund Receive CAFOD	52,718.12		47,000.00	47,000.00	89%	5,718.12
Fund Receive CCODP HACC membership fee 2008	32,800.88		15,000.00	15,000.00	46%	17,800.88
Fund Raising	80,000.00		3,153.00	3,153.00	4%	76,847.00
Consultant Service	20,000.00		6,250.00	6,250.00	31%	13,750.00
Other	5,000.00		293.82	293.82	6%	4,706.18
Total Resources	422,618.50	15,956.96	247,339.92	263,296.88	62%	159,321.62

Use of Funds

Administrative Cost		3,439.21	11,048.04	14,487.25	26%	41,354.75
Human Resource	132,305.00	5,037.72	22,347.06	27,384.78	21%	104,920.22
Equipment	14,028.06	0.00	8,642.00	8,642.00		5,386.06
Publications/Media	98,310.00	1,100.00	3,623.00	4,723.00	5%	93,587.00
Workshop/Meeting	58,669.94	215.52	6,957.57	7,173.09	12%	51,496.85
Data Management	6,882.00	0.00	523.21	523.21		6,358.79
Mobilization Resource	19,845.50	3,315.28	3,419.80	6,735.08	34%	13,110.42
Monitoring and Evaluation	36,736.00	0.00	712.25	712.25	2%	36,023.75
Outstanding Advance	55,842.00		13,160.00	12,360.00		
Total Use of Fund	422,618.50	13,107.73	70,432.93	82,740.66	20%	352,237.84

Closing Cash Balance

	\$
Petty Cash	3,038.55
	\$
Cash at Bank	186,910.31

Total Closing Cash Balance	\$
	<u>189,948.86</u>

V. Challenges

- There were many unplanned happened such as organize UNGASS report, coordinate Global Fund proposal, EC proposal, review national strategic plan, national conference, moving office, consultant services, HDN work and workshop, and developing proposal for other donor, help to evaluate CSEARHAP project
- UA project manager often resigned
- Staff capacity skill is limited
- There were meeting invited from member and stakeholders
- Difficult to look for guest speaker for radio calling program
- Difficult to reach member who locate at urban area

VI. Next Plan

- Review the existing data collection systems and tools and data management systems of NGOs/CBOs
- Train coordinators in the use of the tools and reporting
- Conduct analysis of data to identify key patterns and trends as well as to detect main gaps in the NGOs/CBOs response
- Participate in Action Operation Plan (AOP) at provincial level and attend provincial technical working group meeting
- Attend special event at regional and provincial level
- Coordinate to organize candlelight day at national, regional and provincial level 2008
- Regular regional and provincial field visit
- Consultation meeting with key players to present the UA project, and to determine data needs, to select and define key indicators to be monitored
- Develop simple data collection and reporting tools and guidelines in line with national M&E framework and guidelines
- Update HACC data management system and data base to reflect UA indicators
- Field visits to collect data and to ensure its completeness and quality

- Compile and clean data and ensure timely entry of data and regular update of HACC's online data base
- Organize quarterly regional coordinators meeting to collect data through format monitoring tools, sharing information and building capacity of regional coordinators and HACC staff
- Regular information sharing through e-mail, HACC website and HACC membership meeting and other resource center including CS HACC library, Weekly information updating through HACC Website, Monthly exchange information within HACC membership, Disseminate strategic information, news, event update to member
- Develop simple data collection and reporting tools and guidelines in line with national M&E framework and guideline
- Organize HACC quarterly membership meeting
- Organize quarterly TWGs meeting for each TWG
- Produce Quarterly, progress and Annual Report
- Produce HACC monthly newsletter and Produce HACC quarterly bulletin
- Regular and active participation in GDJTWGs, CCC/CCM, NAA TWGs, NCHADS TWGs, and other special TWGs to provide inputs and advocacy messages to government stakeholders, donors and policy makers and Participate in policy development through participation in national level working/ advisory groups and inter-agency meetings
- Regional and International Networking (at least 5 network institutions)
- Conduct video documentaries concerning the best practices, lesson learned and the voices of most at risks population (MSM, SW, IDU/DU, OVC, PLHAs) and model of NGO network coordination.
- Attend the bi-annual donor and partners meeting
- Conduct field visit to membership NGOs to gather information for monthly newsletters, quarterly bulletins and advocacy for change
- Technical visit to HBC
- Conduct regional forum in 2 regions on MARPs
- Conduct community forum in two regions on MARPs, Conduct special event in 2 regions
- Issues press release, Write petition and issues
- Coordinate and facilitate NGO members, regional coordinators to attend national advocacy forum
- Organize call-in show program on MSM, IDUs/Dus/SW with key NGO members by bringing the MARPs' issues, concerns, needs and challenges including best practices of NGO/CBOs program and project
- Organize special meeting for awareness campaign
- Review and finalize the SOP for TWGs
- Conduct Semi-Annual project review and re-planning
- Submit proposal to GF and EC

VII. References

Ref1. Minutes of main activities

Ref2. Quarterly work-plan

HACC QUARTERLY WORKPLAN

January - March 2008

STG	OBT	No	Activity	Target	Budget	2008			Source	Section	WHO
						Jan	Feb	Mar			
1	1	1	Review the existing data collection systems and tools and data management systems of NGOs/CBOs	1	\$ -	x	x	x	UNAIDS	UAT	Dalen, Phal & Phat
	1	2	Train coordinators in the use of the tools and reporting	1	\$ -		x	x	UNAIDS	UAT	R3,5
	1	3	Conduct analysis of data to identify key patterns and trends as well as to detect main gaps in the NGOs/CBOs response	1	\$ -			x	UNAIDS	UAT	Sales, and Dalen
	1	4	Participate in Action Operation Plan (AOP) at provincial level	Regular	\$ -	x	x	x	CADP	PMT	RC
	1	5	Attend provincial technical working group meeting	Regular	\$ -	x	x	x	CADP	PMT	RC
	1	6	Attend special event at regional and provincial level	Regular	\$ -	x	x	x	CADP	PMT	RC
	1	7	Coordinate to organize candlelight day at national, regional and provincial level 2008	0	\$ -				FR	PMT	Advocacy, RC
	1	8	Coordinate to organize WAD at national, regional and provincial level 2008	0	\$ -				FR	PMT	Advocacy, RC
	1	9	Coordinate to organize WFD at national level 2008	0	\$ -				FR	PMT	Advocacy
	1	10	Coordinate to organize Valentine's day at national level 2008	1	\$ -		x		FR	PMT	Advocacy
	1	11	Regular regional and provincial field visit	2	\$ 360.00		x	x	CADP	PMT	RC
	2	12	Consultation meeting with key players to present the UA project, and to determine data needs, to select and define key indicators to be monitored	1	\$ -	x	x		UNAIDS	UAT	UA-PHN & R3,5
	2	13	Develop simple data collection and reporting tools and guidelines in line with national M&E framework and guidelines	1	\$ -		x	x	UNAIDS	UAT	Sales, TL & PM
	2	14	Update HACC data management system and data base to reflect UA indicators	1	\$ -		x	x	UNAIDS	UAT	Dalen, Vannak & Sales
	2	15	Field visits to collect data and to ensure its completeness and quality	7	\$ 406.00		x	x	UNAIDS	UAT	R3,5

2	16	Compile and clean data and ensure timely entry of data and regular update of HACC's online data base	1	\$ -		x	x	UNAIDS	UAT	Dalen, Vannak & Sales
2	17	Hold regional/provincial information sharing workshops and identify gaps in the response and to strengthen capacity of NGOs/CBOs	0	\$ -				UNAIDS	UAT	UA-PHN &R3,5
2	18	Conduct national level consultation meeting to draw lessons and refine strategy to take the project to a nationwide scale (Mid-term review by using participatory approach at the end of 2008)	0	\$ -				UNAIDS	UAT	UA-PHN
2	19	Update the website and the Civil Society/NGO Directory and Civil Society/NGOs Mapping/Roadmap	1	\$ -		x	x	UNAIDS	UAT	UA-PHN, Vannak & Piseth
2	20	Organize quarterly NGOs members meeting at regional level concerning the data base management, advocacy, resource mobilization, HIV/AIDS prevention intervention etc. for most at risk population. Organize bi-annually NGO members and non members meeting	8	\$ 1,360.00		x	x	CADP	PMT	RC
2	21	Organize quarterly regional coordinators meeting to collect data through format monitoring tools, sharing information and building capacity of regional coordinators and HACC staff	1	\$ 219.00			x	CADP	PMT	PM
2	22	Coordinate to organize UNGASS report	As request	\$ -				HACC	MGT	MGT
2	23	Attend and joined review if National AIDS Response	As request	\$ -				HACC	MGT	MGT
2	24	Annual learning exchange among and between NGO members, non members at the regional level.	0	\$ -				CADP	PMT	RC
2	25	Regular information sharing through e-mail, HACC website and HACC membership meeting and other resource center including CS HACC library	Regular	\$ -	x	x	x	HACC	PMT	Com, IT
2	26	Develop simple data collection and reporting tools and guidelines in line with national M&E framework and guideline	1	\$ -			x	HACC	PMT	M&E
2	27	Study visit to membersgip NGO who are implementing program/projects on MOST AT RISK POPULATION (MSM, SW, DU/IDU, OVC.)	3	\$ 2,458.00	x	x	x	KHANA	PTM	Advocacy
2	28	HACC annual general meeting	1	\$ 1,130.00			x	KHANA	PTM	PM
2	29	Organize HACC quarterly membership meeting	1	\$ 160.00		x		KHANA	PTM	Advocacy
2	30	Organize quarterly TWGs meeting for each TWG	4	\$ 100.00		x		KHANA	PTM	Advocacy
2	31	Update HACC membership directory, service directory and NGO mapping for 2008-2009	1	\$ 4,770.00	x	x		KHANA	PTM	Consultant
2	32	Weekly information updating through HACC Website	Regular	\$ -	x	x	x	HACC	PTM	Com
2	33	Monthly exchange information within HACC membership	12	\$ -	x	x	x	HACC	PTM	Com, IT
2	34	Produce Quarterly, progress and Annual Report	4	\$ -			x	HACC	PTM	M&E, COM
2	35	Produce HACC monthly newsletter	2	\$ 400.00	x	x		KHANA	PTM	Com

	2	36	Produce HACC quarterly bulletin	1	\$ 400.00			x	KHANA	PTM	Com
2	3	37	Conduct a participatory evaluation to assess the contributions made by civil society to the achievement of UA targets and address bottlenecks in GFATM-funded initiatives	0	\$ -				UNAIDS	UAT	UA-PHN & Consultant
	3	38	Regular and active participation in GDJTWGs, CCC/CCM, NAATWGs, NCHADS TWGs, and other special TWGs to provide inputs and advocacy messages to government stakeholders, donors and policy makers	Regular	\$ -	x	x	x	HACC	SGM	SG
	3	39	Regional and International Networking (at least 5 network institutions)	2	\$ 200.00	x	x	x	KHANA	PTM	PM
	4	40	Conduct video documentaries concerning the best practices, lesson learned and the voices of most at risks population (MSM, SW, IDU/DU, OVC, PLHAs) and model of NGO network coordination.	1	\$ 1,940.00		x	x	CADP	PMT	Advocacy
	4	41	Attend the bi-annual donor and partners meeting	Regular	\$ -				HACC	MGT	SG
	4	42	Conduct field visit to membership NGOs to gather information for monthly newsletters, quarterly bulletins and advocacy for change	2	\$ 360.00			x	KHANA	PTM	Com/advocacy
	4	43	Highlighting the national HIV/AIDS Response issues through face to face discussion with high ranking officials of NAA	As request	\$ -			x	HACC	PTM	SG
	4	44	Participate in policy development through participation in national level working/ advosiry groups and inter-agency meetings	As request	\$ -	x	x	x	HACC	PTM	SG
	4	45	Technical visit to HBC	1	\$ 232.00			x	KHANA	PTM	PM/AFM
	5	46	Conduct regional forum in 2 regions on MARPs	0	\$ -				CADP	PMT	RC
	5	47	Special study on stigma/discrimination and human rights violation against people living with HIV/AIDS	1	\$ 60.00				KHANA	PTM	Advocacy
3	6	48	Conduct community forum in two regions on MARPs	0	\$ -				CADP	PMT	RC
	6	49	Issues press release	1	\$ 100.00		x		CADP	PMT	Advocacy
	6	50	Conduct special event in 2 regions	0	\$ -				CADP	PMT	RC
	6	51	Write petition and issues	0	\$ -				CADP	PMT	Advocacy
	6	52	Coordinate and facilitate NGO members, regional coordinators to attend national advocacy forum.	0	\$ -				CADP	PMT	RC
	6	53	Conduct final project evaluation	0	\$ -				CADP	PMT	PM
	6	54	Organize HIV awareness campaign on WFD, WAD, CLD 2007	0	\$ -				KHANA	PTM	Advocacy
	6	55	Organize call-inshow program on MSM, IDUs/Dus/SW with key NGO members by bringing the MARPs' issues, concerns, needs and challenges including best practices of NGO/CBOs program and project	1	\$ 510.00	x	x	x	KHANA	PTM	Com

	6	56	Organize special meeting for awareness campaign	6	\$ 90.00					KHANA	PTM	Advocacy
4	7	57	Appoint and train Provincial and Regional Coordinators to work in additional 11 provinces and 4 regions to collect data and facilitate information sharing and capacity building activities	2nd Year	\$ -					HACC	UAT	UAPM & SG
	7	58	Recruit UA Project Manager	1	\$ -	x				HACC	UAT	SG & UNAIDS
	7	59	Financial Audit 2008	0	\$ -					CADP	PMT	AFMT
	7	60	Produce and print annual report 2008	1	\$ 700.00			x		CADP	PMT	M&E
	7	61	Develop new proposal for year 2009	0	\$ -					HACC	MGT	MGT
	7	62	Review and finalize the SOP for TWGs	0	\$ -					HACC	PTM	Advocacy
	7	63	Conduct Semi-Annual project review and replanning	1	\$ -			x		HACC	PTM	SG/PM
	7	64	Conduct 2-years project evaluation	0	\$ -					HACC	PTM	SG/PM
	7	65	Financial auditing 2008	0	\$ -					HACC	PTM	Consultant
	7	66	Conduct need assessment for expanding additional two regional networks	0	\$ -					HACC	PTM	PM
	7	67	Disseminate strategic information, news, event update to member	Regular	\$ -	x	x	x		HACC	PTM	Com, IT
	7	68	Khana Proposal Development 2008-2010	0	\$ -					HACC	PTM	SG/PM
	7	69	Organize NGO membership and staff retreat	1	\$ 1,134.00					KHANA	PTM	Admin
	7	70	Install self-ware financial management system	0	\$ -					CADP	PTM	AFMT
	7	71	Develop HACC resource mobilization and fund raising strategy	0	\$ -					HACC	PTM	SG
	7	72	Develop HACC marketing strategy and HIV work-place policy	0	\$ -					HACC	PTM	SG
			Internet sharing	1	\$ 525.00							
					\$ 17,614.00							

Ref3. Quarterly budget plan



HIV/AIDS COORDINATING COMMITTEE

QUARTERLY WORKPLAN & BUDGET REQUEST

Date submitted : 15/2/2008
 Submitted by : Program Management Team
 Period : Jan - Mar 2008
 Donor : CAFOD and CCODP
 Location : PP, Region 3 and Region 5

Category	Description	Qt	Unit price	Total	Payment Schedule			Fund Source				
					Jan	Feb	Mar	KHANA	UNAIDS (3f)	UNAIDS	CAFOD & DF	
A	Administration cost											
	1 Region 3											
	Office Stationery & Photocopy	3	\$ 5.00	\$ 15.00	\$ 5.00	\$ 5.00	\$ 5.00					15.00
	Internet, email	0	\$ 10.00	\$ -	\$ -	\$ -	\$ -					-
	Information and pouch fees	2	\$ 5.00	\$ 15.00	\$ 5.00	\$ 5.00	\$ 5.00					15.00
	Repairing & maint. Equipment	0	\$ 10.00	\$ -	\$ -	\$ -	\$ -					-
	Utility Expense (Water and electricity)	0	\$ 20.00	\$ -	\$ -	\$ -	\$ -					-
	Office equipment (Library Wardrobe)	0	\$ -	\$ -	\$ -	\$ -	\$ -					-
	Office rental	0	\$ 150.00	\$ -	\$ -	\$ -	\$ -					-
			Sub-Total (1)	\$30	\$10	\$10	\$10		-	-	-	\$30
	2 Region 5											
	Office Stationery & Photocopy	3	\$ 5.00	\$ 15.00	\$ 5.00	\$ 5.00	\$ 5.00					15.00
	Internet, email	3	\$ 10.00	\$ 30.00	\$ 10.00	\$ 10.00	\$ 10.00					30.00
	Information and pouch fees	2	\$ 5.00	\$ 15.00	\$ 5.00	\$ 5.00	\$ 5.00					15.00
	Repairing & maint. Equipment	0	\$ 10.00	\$ -	\$ -	\$ -	\$ -					-
	Utility Expense (Water and electricity)	3	\$ 20.00	\$ 60.00	\$ 20.00	\$ 20.00	\$ 20.00					60.00
	Office equipment (Library Wardrobe)	0	\$ -	\$ -	\$ -	\$ -	\$ -					-
	Office rental	3	\$ 120.00	\$ -	\$ -	\$ -	\$ -					-
			Sub-Total (2)	\$120	\$40	\$40	\$40		-	-	-	\$120
	A		Admin cost (1+2)	\$150	\$50	\$50	\$50	\$0	\$0	\$0	\$0	\$150

B		Program cost										
No. ST	No. OB	No. ACT										
			UNAIDS									
1	2	15	Field visits to collect data and to ensure its completeness and quality									
			Region 3									
			DSA and Travel to Takeo province 6-8/02/2008	1	\$ 58.00	\$ 58.00			\$ 58.00		\$ 58.00	
			DSA and Travel to Koh Kong province 13-15/02/2008	1	\$ 58.00	\$ 58.00			\$ 58.00		\$ 58.00	
			DSA and Travel to Kompot province 27-29/02/2008	1	\$ 58.00	\$ 58.00			\$ 58.00		\$ 58.00	
			DSA and Travel to Kompong Speu province 11-12/02/2008	1	\$ 58.00	\$ 58.00			\$ 58.00		\$ 58.00	
				Sub-total		\$ 232.00						
			Region 5									
			DSA and Travel to Pursat province 24-26/03/2008	1	\$ 58.00	\$ 58.00			\$ 58.00		\$ 58.00	
			DSA and Travel to Battambang province 10-12/03/2008	1	\$ 58.00	\$ 58.00			\$ 58.00		\$ 58.00	
			DSA and Travel to Pailin province 5-7/03/2008	1	\$ 58.00	\$ 58.00			\$ 58.00		\$ 58.00	
				Sub-total		\$ 174.00						
			CAFOD and CCODP									
1	2	20	Organize quarterly NGOs members meeting at regional level concerning the data base management, advocacy, resource mobilization, HIV/AIDS prevention intervention etc. for most at risk population. Organize bi-annually NGO members and non members meeting									
			Region 3									
			Organize membership at SHV 31/03/2008	1	\$ 170.00	\$ 170.00			\$ 170.00			\$ 170.00
			Organize membership at Koh Kong 22-24/02/2008	1	\$ 170.00	\$ 170.00		\$ 170.00				\$ 170.00
			Organize membership at Takeo 10-12/03/2008	1	\$ 170.00	\$ 170.00			\$ 170.00			\$ 170.00
			Organize membership at Kompong Speu 13-15/03/2008	1	\$ 170.00	\$ 170.00			\$ 170.00			\$ 170.00
			Organize membership at Kompot 17-19/03/2008	1	\$ 170.00	\$ 170.00			\$ 170.00			\$ 170.00
			Provide allowance / travel for 2 NGOs from Kep to KP	2	\$ 28.00	\$ 56.00			\$ 56.00			\$ 56.00
				Sub-total		\$ 850.00						
			Region 5									
			Organize membership at Pursat 27/03/2008	1	\$ 170.00	\$ 170.00			\$ 170.00			\$ 170.00
			Organize membership at BTB and Pailin 13/03/2008	1	\$ 170.00	\$ 170.00			\$ 170.00			\$ 170.00
			Provide allowance / travel for 2 NGOs from Pailin to BTB	2	\$ 28.00	\$ 56.00			\$ 56.00			\$ 56.00
			Organize membership at BTM 28/02/2008	1	\$ 170.00	\$ 170.00		\$ 170.00				\$ 170.00
				Sub-total		\$ 566.00						

	2	10	Organize quarterly regional coordinators meeting to collect data through format monitoring tools, sharing information and building capacity of regional coordinators and HACC staff	1	\$ 219.00	\$ 219.00			\$ 219.00				\$ 219.00	
	5	18	Conduct video documentaries concerning the best practices, lesson learned and the voices of most at risks population (MSM, SW, IDU/DU, OVC, PLHAs) and model of NGO network coordination.	1	\$ 1,940.00	\$ 1,940.00		\$ 1,940.00					\$ 1,940.00	
	6	21	Issues press release	1	\$ 100.00	\$ 100.00			\$ 100.00				\$ 100.00	
	7	27	Produce and print annual report	1	\$ 700.00	\$ 700.00		\$ 700.00					\$ 700.00	
			KHANA											
	4	45	Technical visit to HBC	1	\$ 232.00	\$ 232.00			\$ 232.00	\$ 232.00				
	1	11	Regular regional and provincial field visit	2	\$ 180.00	\$ 360.00		\$ 360.00		\$ 360.00				
	6	55	Organize call-inshow program on MSM, IDUs/Dus/SW with key NGO members by bringing the MARPS' issues, concerns, needs and challenges including best practices of NGO/CBOs program and project	1	\$ 510.00	\$ 510.00		\$ 510.00		\$ 510.00				
	2	29	Organize HACC quarterly membership meeting	1	\$ 160.00	\$ 160.00		\$ 160.00		\$ 160.00				
	2	30	Organize quarterly TWGs meeting for each TWG	4	\$ 25.00	\$ 100.00		\$ 50.00	\$ 50.00	\$ 100.00				
	2	28	HACC annual general meeting	1	\$ 1,130.00	\$ 1,130.00			\$ 1,130.00	\$ 1,130.00				
			Information shairing	3	\$ 175.00	\$ 525.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 525.00				
	4	42	Conduct field visit to membership NGOs to gather information for monthly newsletters, quarterly bulletins and advocacy for change	2		\$ 360.00		\$ 360.00		\$ 360.00				
	7	69	Organize NGO membership and staff retreat	1	\$ 1,134.00	\$ 1,134.00	\$ 1,134.00			\$ 1,134.00				
	6	56	Organize special meeting for awareness campaign	6	\$ 15.00	\$ 90.00	\$ 45.00	\$ 45.00		\$ 90.00				
	5	47	Special study on stigma/discrimination and human rights violation against people living with HIV/AIDS	1	\$ 60.00	\$ 60.00		\$ 60.00		\$ 60.00				
	3	39	Regional and International Networking (at least 5 network institutions)	2	\$ 100.00	\$ 200.00			\$ 200.00	\$ 200.00				
	2	35	Produce HACC monthly newsletter	2	\$ 200.00	\$ 400.00		\$ 200.00	\$ 200.00	\$ 400.00				
	2	36	Produce HACC quarterly bullatine	1	\$ 400.00	\$ 400.00			\$ 400.00	\$ 400.00				
	2	27	Study visit to membersgip NGO who are implementing program/projects on MOST AT RISK POPULATION (MSM, SW, DU/IDU, OVC.)	3	\$ 819.33	\$ 2,458.00		\$ 1,638.66	\$ 819.34	\$ 2,458.00				
	2	31	Update HACC membership directory, service directory and NGO mapping for 2008-2009	1	\$ 4,770.00	\$ 4,770.00			\$ 4,770.00	\$ 4,770.00				
			B			\$17,670.00	\$ 1,354.00	\$6,538.66	\$9,833.34	\$12,889.00	\$406.00	\$-	\$ 4,431.00	
						Grand Total (A+B)	\$ 17,820.00	\$ 1,404.00	\$ 6,588.66	\$ 9,883.34	\$ 12,889.00	\$ 406.00	\$-	\$ 4,581.00

Ref4. Report of HACCC performance assessment

Ref5. Technical Progress update

<i>Main Activities</i>	<i>Planned</i>	<i>Actual</i>	<i>Reasons</i>	<i>Commitment</i>
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Library				
# of people visited	N/A	54		25
# of book collected	N/A	250		10

Communication				
# of information shared	N/A	24	N/A	50
# of bulletin produced	1	1	x	1
# of newsletter produced	2	0	Many works	2

Website & IT				
# of information shared	N/A	40	x	50

Advocacy				
# of campaign conducted	1	1	x	1
# of TWG meeting organized	4	3	x	4
# of study visited conducted	3	3	x	x
# of Round table	N/A	1	x	1
# of press released	2	0	Busy	2

Networking				
#of network linked in country	N/A	0		
#of region and int'n linked	5	3	x	2

Consultancy				
# of consultant conducted	3	x	x	2
# of institution met	0	0	x	3
# of event attended	0	0	x	3

Volunteer					
# of start work	N/A	0	10	x	2

Finance				
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# of donor	3	4	x	4
# of audit	1	1	x	1
# of fund raised				

Admi & Human Resource

# of policy produced				
# of staff	N/A	15	x	0
# of local volunteer	N/A	10	x	0
# of int'n volunteer	N/A	1	x	0

M&E

# of report produced	1	1	x	1
# of field monitored	1	0	Busy	1
# of M&E plan developed	1	1	x	0
# of M&E guideline developed	N/A	0	0	0
# of indicator developed	N/A	0	0	0

Membership

# of member	100	110	x	115
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Ref6. Financial Progress update

Donors	Income	Expenditure	Balance	%
Khana	79,399.50	41,984.19	37,415.31	53%
CAFOD	52,718.12	47,000.00	5,718.12	89%
CCODP	32,800.88	15,000.00	17,800.88	46%
UNAIDS	148,800.00	00.00	148,800.00	100%
Consultant Fee	20,000.00	6,250.00	13,750.00	31%
Membership Fee	3,900.00	810.00	3,090.00	21%

Other	5,000.00	293.82	4,706.18	6%
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Total	342,618.50	111,338.00	231,280.50	
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Ref7. Projection for April – Jun 2008

STG	OBT	No	Activity	Target	Budget	2008			Source	Section	WHO
						Apr	May	Jun			
1	1	1	Review the existing data collection systems and tools and data management systems of NGOs/CBOs	1	\$ -				UNAIDS	UAT	Dalen, Phal & Phat
	1	2	Train coordinators in the use of the tools and reporting	2	\$ 5,000.00		x	x	UNAIDS	UAT	R3,5
	1	3	Conduct analysis of data to identify key patterns and trends as well as to detect main gaps in the NGOs/CBOs response	1	\$ -			x	UNAIDS	UAT	Sales, and Dalen
	1	4	Participate in Action Operation Plan (AOP) at provincial level	Regular	\$ -	x	x	x	CADP	PMT	RC
	1	5	Attend provincial technical working group meeting	Regular	\$ -	x	x	x	CADP	PMT	RC
	1	6	Attend special event at regional and provincial level	Regular	\$ -	x	x	x	CADP	PMT	RC
	1	7	Coordinate to organize candlelight day at national, regional and provincial level 2008	1	\$ -		21		FR	PMT	Advocacy, RC
	1	8	Coordinate to organize WAD at national, regional and provincial level 2008	0	\$ -				FR	PMT	Advocacy, RC
	1	9	Coordinate to organize WFD at national level 2008	0	\$ -				FR	PMT	Advocacy
	1	10	Coordinate to organize Valentine's day at national level 2008	0	\$ -				FR	PMT	Advocacy
	1	11	Regular regional and provincial field visit	2	\$ 360.00	x	x	x	CADP	PMT	RC
	2	12	Consultation meeting with key players to present the UA project, and to determine data needs, to select and define key indicators to be monitored	2	\$ 5,880.00		x	x	UNAIDS	UAT	UA-PHN & R3,5
	2	13	Develop simple data collection and reporting tools and guidelines in line with national M&E framework and guidelines	1	\$ -		x		UNAIDS	UAT	Sales, TL & PM
	2	14	Update HACC data management system and data base to reflect UA indicators	1	\$ -		x		UNAIDS	UAT	Dalen, Vannak & Sales
	2	15	Field visits to collect data and to ensure its completeness and quality	7	\$ 406.00			xx	UNAIDS	UAT	R3,5
	2	16	Compile and clean data and ensure timely entry of data and regular update of HACC's online data base	1	\$ -	x	x	x	UNAIDS	UAT	Dalen, Vannak & Sales
	2	17	Hold regional/provincial information sharing workshops and identify gaps in the response and to strengthen capacity of NGOs/CBOs	2	\$ 5,740.00		x	x	UNAIDS	UAT	UA-PHN & R3,5
	2	18	Conduct national level consultation meeting to draw lessons and refine strategy to take the project to a nationwide scale (Mid-term review by using participatory approach at the end of 2008)	0	\$ -				UNAIDS	UAT	UA-PHN

	2	19	Update the website and the Civil Society/NGO Directory and Civil Society/NGOs Mapping/Roadmap	1	\$ 3,000.00				UNAIDS	UAT	UA-PHN, Vannak & Piseth
	2	20	Organize quarterly NGOs members meeting at regional level concerning the data base management, advocacy, resource mobilization, HIV/AIDS prevention intervention etc. for most at risk population. Organize bi-annually NGO members and non members meeting	0	\$ -				CADP	PMT	RC
	2	21	Organize quarterly regional coordinators meeting to collect data through format monitoring tools, sharing information and building capacity of regional coordinators and HACC staff	2	\$ 438.00	x		x	CADP	PMT	PM
	2	22	Coordinate to organize UNGASS report	As request	\$ -				HACC	MGT	MGT
	2	23	Attend and joined review if National AIDS Response	As request	\$ -				HACC	MGT	MGT
	2	24	Annual learning exchange among and between NGO members, non members at the regional level.	0	\$ -				CADP	PMT	RC
	2	25	Regular information sharing through e-mail, HACC website and HACC membership meeting and other resource center including CS HACC library	Regular	\$ -	x	x	x	HACC	PMT	Com, IT
	2	26	Develop simple data collection and reporting tools and guidelines in line with national M&E framework and guideline	1	\$ -		x		HACC	PMT	M&E
	2	27	Study visit to membersgip NGO who are implementing program/projects on MOST AT RISK POPULATION (MSM, SW, DU/IDU, OVC.)	0	\$ -				KHANA	PTM	Advocacy
	2	28	HACC annual general meeting	0	\$ -				KHANA	PTM	PM
	2	29	Organize HACC quarterly membership meeting	1	\$ 160.00			x	KHANA	PTM	Advocacy
	2	30	Organize quarterly TWGs meeting for each TWG	4	\$ 100.00		x		KHANA	PTM	Advocacy
	2	31	Update HACC membership directory, service directory and NGO mapping for 2008-2009	1	\$ 4,470.00				KHANA	PTM	Consultant
	2	32	Weekly information updating through HACC Website	Regular	\$ -	x	x	x	HACC	PTM	Com
	2	33	Monthly exchange information within HACC membership	3	\$ -	x	x	x	HACC	PTM	Com, IT
	2	34	Produce Quarterly, progress and Annual Report	1	\$ -			x	HACC	PTM	M&E
	2	35	Produce HACC monthly newsletter	2	\$ 400.00	x	x		KHANA	PTM	Com
	2	36	Produce HACC quarterly bullatine	1	\$ 400.00			x	KHANA	PTM	Com
2	3	37	Conduct a participatory evaluation to assess the contributions made by civil society to the achievement of UA targets and address bottlenecks in GFATM-funded initiatives	0	\$ -				UNAIDS	UAT	UA-PHN & Consultant
	3	38	Regular and active participation in GDJTWGs, CCC/CCM, NAATWGs, NCHADS TWGs, and other special TWGs to provide inputs and advocacy messages to	Regular	\$ -	x	x	x	HACC	SGM	SG

			government stakeholders, donors and policy makers								
	3	39	Regional and International Networking (at least 5 network institutions)	5	\$ 500.00	x			KHANA	PTM	PM
	4	40	Conduct video documentaries concerning the best practices, lesson learned and the voices of most at risks population (MSM, SW, IDU/DU, OVC, PLHAs) and model of NGO network coordination.	1	\$ 1,940.00		x		CADP	PMT	Advocacy
	4	41	Attend the bi-annual donor and partners meeting	Regular	\$ -			x	HACC	MGT	SG
	4	42	Conduct field visit to membership NGOs to gather information for monthly newsletters, quarterly bulletins and advocacy for change	2	\$ 360.00			x	KHANA	PTM	Com/advocacy
	4	43	Highlighting the national HIV/AIDS Response issues through face to face discussion with high ranking officials of NAA	As request	\$ -				HACC	PTM	SG
	4	44	Participate in policy development through participation in national level working/ advosiry groups and inter-agency meetings	As request	\$ -	x	x	x	HACC	PTM	SG
	4	45	Technical visit to HBC	1	\$ 232.00	x			KHANA	PTM	PM/AFM
	5	46	Conduct regional forum in 2 regions on MARPs	2	\$ 2,000.00		x		CADP	PMT	RC
	5	47	Special study on stigma/discrimination and human rights violation against people living with HIV/AIDS	0	\$ -				KHANA	PTM	Advocacy
3	6	48	Conduct community forum in two regions on MARPs	2	\$ 600.00		x	x	CADP	PMT	RC
	6	49	Issues press release	1	\$ 100.00		x		CADP	PMT	Advocacy
	6	50	Conduct special event in 2 regions	2	\$ 2,830.00		x		CADP	PMT	RC
	6	51	Write petition and issues	1	\$ 200.00		x		CADP	PMT	Advocacy
	6	52	Coordinate and facilitate NGO members, regional coordinators to attend national advocacy forum.	5	\$ 315.00		x		CADP	PMT	RC
	6	53	Conduct final project evaluation	0	\$ -			x	CADP	PMT	PM
	6	54	Organize HIV awareness campaign on WFD, WAD, CLD 2007	0	\$ -				KHANA	PTM	Advocacy
	6	55	Organize call-inshow program on MSM, IDUs/Dus/SW with key NGO members by bringing the MARPs' issues, concerns, needs and challenges including best practices of NGO/CBOs program and project	1	\$ 1020.00	x	x	x	KHANA	PTM	Com
	6	56	Organize special meeting for awareness campaign	3	\$ 45.00	x	x		KHANA	PTM	Advocacy
4	7	57	Appoint and train Provincial and Regional Coordinators to work in additional 11 provinces and 4 regions to collect data and facilitate information sharing and capacity building activities	2nd Year	\$ -				HACC	UAT	UAPM & SG
	7	58	Recruit UA Project Manager	0	\$ -				HACC	UAT	SG & UNAIDS

7	59	Financial Audit 2008	0	\$ -				CADP	PMT	AFMT
7	60	Produce and print annual report 2008	0	\$ -				CADP	PMT	M&E
7	61	Develop new proposal for year 2009	0	\$ -				HACC	MGT	MGT
7	62	Review and finalize the SOP for TWGs	1	\$ -	x			HACC	PTM	Advocacy
7	63	Conduct Semi-Annual project review and replanning	1	\$ -			x	HACC	PTM	SG/PM
7	64	Conduct 2-years project evaluation	0	\$ -				HACC	PTM	SG/PM
7	65	Financial auditing 2008	0	\$ -				HACC	PTM	Consultant
7	66	Conduct need assessment for expanding additional two regional networks	0	\$ -				HACC	PTM	PM
7	67	Disseminate strategic information, news, event update to member	Regular	\$ -	x	x	x	HACC	PTM	Com, IT
7	68	Khana Proposal Development 2008-2010	0	\$ -				HACC	PTM	SG/PM
7	69	Organize NGO membership and staff retreat	0	\$ -				KHANA	PTM	Admin
7	70	Install self-ware financial management system	0	\$ -				CADP	PTM	AFMT
7	71	Develop HACC resource mobilization and fund raising strategy	1	\$ -				HACC	PTM	SG
7	72	Develop HACC marketing strategy and HIV work-place policy	1	\$ -				HACC	PTM	SG
		Internet sharing	1	\$ 525.00	x			KHANA	AFT	AFT
				\$ 37,021.00						
		Unplanned activities to be carried out by HACC staffs								
	1	HACC quarterly review and next plan								
	2	Organize the 3rd national AIDS conference				7=9				

HIV/AIDS COORDINATING COMMITTEE
QUARTERY HACC BUDGET PLAN
April - June 2008

Category	Description	Qt	Unit price	Total	Payment Schedule			Fund Source				
					April	May	June	KHANA	UNAIDS (3f)	UNAIDS	HACC	CAFOD & DP
A	Administration cost											
	Heard Office											
	Office Rental	4	1,000.00	\$ 4,000.00	\$ 4,000.00			1,500.00	1,600.00			900.00
	Office Stationery	3	400.00	\$ 1,200.00	\$ 400.00	\$ 400.00	\$ 400.00	300.00	300.00		300.00	300.00
	Internet, email	3	475.00	\$ 1,425.00	\$ 475.00	\$ 475.00	\$ 475.00	525.00	-		-	900.00
	Communication	3	300.00	\$ 900.00	\$ 300.00	\$ 300.00	\$ 300.00	300.00	300.00		-	300.00
	Information	3	100.00	\$ 300.00	\$ 100.00	\$ 100.00	\$ 100.00		-		132.00	168.00
	Repairing & maint. Equipment	3	150.00	\$ 450.00	\$ 150.00	\$ 150.00	\$ 150.00	30.00	75.00		-	345.00
	Utility Expense	3	400.00	\$ 1,200.00	\$ 400.00	\$ 400.00	\$ 400.00	390.00	300.00		-	510.00
	Meeting room renovation	1	1,200.00	\$ 1,200.00	\$ 400.00	\$ 400.00	\$ 400.00	-	-		-	1,200.00
	Bank charge and cheque books	3	10.00	\$ 30.00	\$ 10.00	\$ 10.00	\$ 10.00	-	-		-	30.00
	Communication & transportation	3	690.00	\$ 2,070.00	\$ 690.00	\$ 690.00	\$ 690.00	600.00	300.00		-	1,170.00
				\$12,775.00	\$6,925.00	\$2,925.00	\$2,925.00	\$3,645.00	\$2,875.00		\$432.00	\$ 5,823.00
	Region 3											
	Office Rental	3	-	\$ -	\$ -	\$ -	\$ -					
	Office Stationery & Photocopy	3	\$ 5.00	\$ 15.00	\$ 5.00	\$ 5.00	\$ 5.00				-	15.00
	Internet, email	0	\$ -	\$ -	\$ -	\$ -	\$ -				-	-
	Information and pouch fees	3	\$ 5.00	\$ 15.00	\$ 5.00	\$ 5.00	\$ 5.00				-	15.00
	Repairing & maint. Equipment	3	\$ 10.00	\$ 30.00	\$ 10.00	\$ 10.00	\$ 10.00				-	30.00
	Utility Expense (Water and electricity)	0	\$ 20.00	\$ -	\$ -	\$ -	\$ -				-	-
	Office equipment (Library Wardrobe)	0	\$ -	\$ -	\$ -	\$ -	\$ -				-	-
				Sub-Total (1)	\$60	\$20	\$20	\$20	-	-	-	\$60

Region 5			Office Rental	3	\$ 120.00	\$ 360.00	\$ 120.00	\$ 120.00	\$ 120.00				-	360.00	
			Office Stationery & Photocopy	3	\$ 5.00	\$ 15.00	\$ 5.00	\$ 5.00	\$ 5.00				-	15.00	
			Internet, email	3	\$ 10.00	\$ 30.00	\$ 10.00	\$ 10.00	\$ 10.00				-	30.00	
			Information and pouch fees	3	\$ 5.00	\$ 15.00	\$ 5.00	\$ 5.00	\$ 5.00				-	15.00	
			Repairing & maint. Equipment	0	\$ 10.00	\$ -	\$ -	\$ -	\$ -				-	-	
			Utility Expense (Water and electricity)	3	\$ 20.00	\$ 60.00	\$ 20.00	\$ 20.00	\$ 20.00				-	60.00	
			Office equipment (Library Wardrobe)	0	\$ -	\$ -	\$ -	\$ -	\$ -				-	-	
						\$ 480.00	\$ 160.00	\$ 160.00	\$ 160.00				-	480.00	
			Human Resource			\$ -	\$ -	\$ -	\$ -				-		
			Staff salary and Trans. & Com.	3	8,109.00	\$ 24,327.00	\$ 8,109.00	\$ 8,109.00	\$ 8,109.00	2,144.00	2,304.50		360.00	19,518.50	
						\$ 24,327.00	\$ 8,109.00	\$ 8,109.00	\$ 8,109.00	\$ 2,144.00	\$ 2,304.50		\$ 360.00	\$ 19,518.50	
			Equipment												
			Computer laptop	0	\$ 1,500.00	\$ -									
			Computer desk top	0	\$ 800.00	\$ -									
			Printer colour	0	\$ 940.00	\$ -									
			Filling cabinets	0	\$ 120.00	\$ -									
			Shelves	0	\$ 120.00	\$ -									
			Desk and Chair	2	\$ 200.00	\$ 400.00	\$ 400.00			94					
			Furniture	1	\$ 500.00	\$ 500.00		\$ 500.00			\$ 806.00				
			Camera Video	0	\$ 700.00	\$ -									
						\$ 900.00	\$ 400.00	\$ 500.00	\$ -	\$ 94.00	\$ 806.00		\$ -	\$ -	
			A			Admin cost (1+2)	\$ 38,542.00	\$ 15,614.00	\$ 11,714.00	\$ 11,214.00	\$ 5,883.00	\$ 5,985.50	-	\$ 792.00	\$ 25,881.50
B		Program cost													
No. ST	No. OB	No. ACT													
			UNAIDS												
	2	12	Consultation meeting with key players to present the UA project, and to determine data needs, to select and define key indicators to be monitored	2	\$ 2,940.00	\$ 5,880.00	\$ 2,940.00	\$ 2,940.00			\$ 5,880.00				

1	2	15	Field visits to collect data and to ensure its completeness and quality										
			Region 3										
			DSA and Travel to Takeo province	1	\$ 58.00	\$ 58.00		\$ 58.00		\$ 58.00			
			DSA and Travel to Koh Kong province	1	\$ 58.00	\$ 58.00		\$ 58.00		\$ 58.00			
			DSA and Travel to Kompot province	1	\$ 58.00	\$ 58.00		\$ 58.00		\$ 58.00			
			DSA and Travel to Kompong Speu province	1	\$ 58.00	\$ 58.00		\$ 58.00		\$ 58.00			
					Sub-total	\$ 232.00							
			Region 5										
			DSA and Travel to Pursat province	1	\$ 58.00	\$ 58.00		\$ 58.00		\$ 58.00			
			DSA and Travel to Battambang province	1	\$ 58.00	\$ 58.00		\$ 58.00		\$ 58.00			
			DSA and Travel to Pailin province	1	\$ 58.00	\$ 58.00		\$ 58.00		\$ 58.00			
					Sub-total	\$ 174.00							
	2	17	Hold regional/provincial information sharing workshops and identify gaps in the response and to strengthen capacity of NGOs/CBOs	2	2870	\$ 5,740.00		\$ 5,740.00		\$ 5,740.00			
	2	19	Update the website and the Civil Society/NGO Directory and Civil Society/NGOs Mapping/Roadmap	1	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00			
					UNAIDS total	\$ 15,026.00	\$ 2,940.00	\$ 2,940.00	\$ 9,146.00	\$ -	\$ 15,026.00	\$ -	\$ -
			CAFOD and CCOOP										
	1	11	Regular regional and provincial field visit	2	\$ 180.00	\$ 360.00		\$ 180.00	\$ 180.00				\$ 360.00
	2	21	Organize quarterly regional coordinators meeting to collect data through format monitoring tools, sharing information and building capacity of regional coordinators and HACC staff	2	\$ 219.00	\$ 438.00	\$ 438.00						\$ 438.00
	4	40	Conduct video documentaries concerning the best practices, lesson learned and the voices of most at risks population (MSM, SW, IDU/DU, OVC, PLHAs) and model of NGO network coordination.	1	\$ 1,940.00	\$ 1,940.00		\$ 1,940.00					\$ 1,940.00
	5	46	Conduct regional forum in 2 regions on MARPs	2	\$ 1,000.00	\$ 2,000.00		\$ 2,000.00					\$ 2,000.00

	6	48	Conduct community forum in two regions on MARPs	2	\$ 300.00	\$ 600.00			\$ 600.00					\$ 600.00
	6	49	Issues press release	1	\$ 100.00	\$ 100.00	\$ 100.00							\$ 100.00
	6	50	Conduct special event in 2 regions	2	\$ 1,415.00	\$ 2,830.00	\$ 2,830.00							\$ 2,830.00
	6	51	Write petition and issues	1	\$ 200.00	\$ 200.00	\$ 200.00							\$ 200.00
	6	52	Coordinate and facilitate NGO members, regional coordinators to attend national advocacy forum.	5	63	\$ 315.00		\$ 315.00						\$ 315.00
						CADP Total	\$ 8,783.00	\$ 438.00	\$ 7,565.00	\$ 780.00	\$ -	\$ -	\$ -	\$ 8,783.00
			KHANA											
	2	29	Organize HACC quarterly membership meeting	1	\$ 160.00	\$ 160.00	\$ 160.00			\$ 160.00				
	2	30	Organize quarterly TWGs meeting for each TWG	4	\$ 25.00	\$ 100.00	\$ 50.00	\$ 50.00		\$ 100.00				
	2	31	Update HACC membership directory, service directory and NGO mapping for 2008-2009	1	\$ 4,470.00	\$ 4,470.00	\$ 4,470.00			\$ 4,470.00				
	2	35	Produce HACC monthly newsletter	2	\$ 200.00	\$ 400.00	\$ 200.00	\$ 200.00		\$ 400.00				
	2	36	Produce HACC quarterly bulletin	1	\$ 400.00	\$ 400.00			\$ 400.00	\$ 400.00				
	3	39	Regional and International Networking (at least 5 network institutions)	5	\$ 500.00	\$ 500.00		\$ 500.00		\$ 500.00				
	4	42	Conduct field visit to membership NGOs to gather information for monthly newsletters, quarterly bulletins and advocacy for change	2	\$ 180.00	\$ 360.00	\$ 180.00	\$ 180.00		\$ 360.00				
	4	45	Technical visit to HBC	1	\$ 232.00	\$ 232.00	\$ 232.00			\$ 232.00				
	6	55	Organize call-inshow program on MSM, IDUs/Dus/SW with key NGO members by bringing the MARPs' issues, concerns, needs and challenges including best practices of NGO/CBOs program and project	1	\$ 1,020.00	\$ 1,020.00			\$ 1,020.00	\$ 1,020.00				
	6	56	Organize special meeting for awareness campaign	3	\$ 15.00	\$ 45.00		\$ 45.00		\$ 45.00				
			Internet sharing	1	\$ 525.00	\$ 525.00	\$ 525.00			\$ 525.00				
						KHANA Total	\$ 8,212.00	\$ 5,817.00	\$ 975.00	\$ 1,420.00	\$ 8,212.00	\$ -	\$ -	\$ -
1	3	57	Candlelight day	1	\$32,472.00	\$ 32,472.00		\$ 32,472.00						\$32,472.00

			B	Sub-Total (B)	\$64,493.00	\$9,195.00	\$43,952.00	\$11,346.00	\$8,212.00	\$15,026.00	\$-	\$32,472.00	\$8,783.00
				Grand Total (A+B)	\$103,035.00	\$ 24,809.00	\$ 55,666.00	\$ 22,560.00	\$14,095.00	\$21,011.50	\$ -	\$33,264.00	\$ 34,664.50