

**“Community Action for Preventing HIV/AIDS”
ADB Project JFPR: REG-9006**

Quarterly Report (October-December 2001)

Country: Cambodia

Period: October-December 2001

Date submitted: 01 February 2002

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1. ACTIVITY REPORT

1.1 National Activities

1.1.1 *BCC:*

A special campaign on HIV/AIDS prevention to the general population was organised in Prey Veng Town. The campaign is carried out by the National Center for HIV/AIDS, Dermatology and STD in collaboration with the Provincial Health Department. Main activities consisted of :

- the information to the general public three days before the major event held on 23 November 2001;
- March around the provincial capital in the morning of 23 November 2001, with participation from provincial departments, students and the general population;
- A big meeting held in the afternoon of 23 November 2001, with participation from the third deputy-governor of Prey Veng, representatives from the Ministry of Health, NCHADS, the Provincial Health Department, 1 NGOs. During the campaign, leaflets and document on the role of men in HIV epidemic were distributed.

1.1.2 *Condom Promotion:*

As per Project work plan 2001, NCHADS is responsible for launching 100% condom use programme in the four provinces supported by the Project. PSI was identified as the only agency capable to provide high quality services. Negotiations on the cost and modality of launching were made between NCHADS, the Project and PSI. A request to use PSI service using sole source procurement procedure, together with terms of reference and draft contact and launching schedule, was submitted to ADB for review and approval on 5 December. Approval from ADB was released on 20 December 2001. Approval from the Ministry of Economy and Finance is being sought. Launching was held in Svay Rieng in December 2001. Launching in the three remaining provinces will be organised in January 2002.

Negotiations with PSI on the expansion of social marketing network and condom procurement for the Project activity is underway.

1.1.3 **Baseline Survey:**

A team consisting of 4 NCHADS medical officers and the Project Implementing Officer was established to discuss and prepare an outline for the baseline survey, based on the guidelines proposed by the Regional Advisor, in October 2001. A draft outlines was developed and presented at the First Inter-Country Meeting held in Sihanoukville from 24 to 25 December 2001. Based on the resolutions of the Meeting, two NCHADS teams was established to develop the survey protocol, budget and timeframe. The survey will consist of two components: Behavioural Surveillance Survey combined with a health facility survey. HIV sentinel surveillance will be conducted as a separate survey by NCHADS as part of the national HSS system. HSS results can be used as baseline information for the Project. The Protocol for BSS are being finalised and will be submitted to MoH ethical committee in January 2002. A training of the BSS interviewer will be conducted in January. Protocol and questionnaires for health facility survey are being developed.

1.1.4 **Monitoring and Evaluation & Project Management:**

As part of the Project advocacy, Project leaflet and folder were designed by the Project Implementing Team in collaboration with NCHADS IEC Unit.2, 000 leaflets and 1,000 folders were printed. The materials were distributed during meetings and workshops (First Inter-Country Meeting in Sihanoukville 24-35 October 2001, WVI Workshop on Dissemination of HIV/AIDS prevention toolkits in November 2001), meeting important government and NGOs working partners. On November 2001, a notification letter endorsed by a high-ranked MoH representatives were sent to government and NGOs partners.

2. MANAGEMENT REPORT

2.1 Plans and Budgets

2.1.1 Annual Work Plan: Status – prepared, approved, etc?? Give exact dates of submitting, approval given, etc

Provincial and National Work plan for 2002 were reviewed by NCHADS Units through a series of workshops held during November and early December 2001. Work plans were compiled by the Project Implementing Officer. Based on the Project work plan, Project Disbursement Plan for 2002 were developed. Project Workplan and Disbursement Plans for 2002 were submitted to EA on 19 December 2001, and ADB on 20 December 2001.

Based on the Project work plan, Project Procurement Plan and chart of account was developed s. Details on schedule of procurement will be further worked out.

Meanwhile Provinces and all NCHADS Units were requested to prepare quarterly work plans for the period January-March 2002.

2.1.2 Budgets and Costs estimates:

According to the Project work plan and Disbursement Plans, an estimated cost of 1,445, 778.50 US\$ will be spent in 2002, with US\$ 538, 131 for the first quarter 2002, with US\$ 298, 085.50 for the second quarter. Given the scope of expenditure, the current ceiling of the Imprest account needs to be increased to at least US\$ 400, 000 to be covered all expenditures required.

2.1.3 Project Financial Management

The "Procedures for Approval, Monitoring, and Reporting of Project Activities and Project Procurements and Disbursements" was developed and submitted to EA, ADB and MEF for review. The document was signed by the EA on 10 October 2001.

As part of the decentralisation process, Special additions to "Procedures for Approval, Monitoring, and Reporting of Project Activities and Project Procurements and Disbursements", known as PUU Guidelines or was submitted to ADB on 12 December 2001. Approval from ADB was released on 20 December 2001. Approval from MEF was obtained on 25 December 2001. Endorsement form EA is in sought before starting the decentralisation process.

Following the resolutions of the First Inter-Country Meeting held in Sihanoukville in October 2001, a request for reallocating Project Funds was made to match with actual needs of the NCHADS and Provinces as expressed in the field assessment and the Project Work plan 2002. The request was officially made by MEF to ADB on 7 December 2001. ADB approval was released on 21 December 2002.

2.2 Disbursements, Expenditures and Replenishments

Up to the end of the last quarter US\$ 33, 941.52 were spent mainly on the procurement of the Project Furniture and Office Equipment(US\$ 19, 510). Other expenditures include: printing of Project leaflets and folders, administrative costs, and consulting services.

The first replenishment (valued US\$ 40,602.99) for the period August- November are being prepared at the end of December 2001. Request will be made in January 2002.

2.3.1 Project Imprest Account

Expenditures by Month from Imprest Account

Month	Disbursements
October	US\$ 13, 247.04
November	US\$ 15, 753.90
December	US\$ 4,940.22
TOTAL (US\$)	US\$ 33, 941.52

2.4 Contracts

Six contracts were made between IA/EA and local Suppliers for the procurement of the Project Furniture an Equipment.

Contract with PSI for the procurement of services for launching 100% condom programme was negotiated between IA, the Project Team and PSI. Approval is being sought to EA, ADB and MEF.

2.5 Project Office and Consultants

2.5.1 Project Office:

One Office within NCHADS building was allocated to serve as Project Office. Project Office was refurbished in October 2001. All furniture and most of Office Equipment were procured, delivered and installed in October and November, except one computer main server, one photocopy machine, which are planned to be procured in the first quarter 2002. One Fax/Telephone line and E-mail connection were installed in November 2001. ADB approval of the Procurement of the Project vehicle was done on 25 September 2001. MEF approved of the procurement on 6 November 2001. Invitation for quotations was sent to Suppliers on 10 December 2001. Evaluation and Proposed award of contract to EA was made on 26 December 2001. Approval from EA is being sought.

2.5.2 Consultants:

Contracts between the EA and the staff selected for the position of Project Implementing Officer(PIO) , Project Accountant and Administrative Assistant, were signed on 22 October 2001. The PIO was fielded since July 2001. The Project Accountant and Administrative Assistant are on duty from 1 October 2001. The Project Accountant received part-time training in the ADB Disbursement Procedures and Accounting System by the PCU Disbursement Specialist from October to November 2001.

The selection of the Domestic BCC and STI consultants are underway.

2.5.3 International consultants: Summarise the visits of any of the international consultants during this period with references to any reports.

2.6 Other Issues

- The Project assisted NCHADS in the organisation and hosting the First Inter-Country Meeting held in Sihanoukville from 24-25 October 2001. A study tour on the Pilot Project on 100% condom use programme was organised for participants from Laos and Viet Nam.
- The PIO participated in a Dissemination Workshop on HIV Prevention Toolkit on 5 November 2001. A presentation on the Project was made and Project leaflets were distributed to the participants.
- On 26 November 2001 , the PIO and the Project Accountant were invited to attend a Seminar on Financial Management, Organised by the Department of Investment and Cooperation.