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ARV Users Association

Strategic Plan 2009-2011

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Acknowledgements

Firstly, on behalf of ARV Users Association I would like to thank all staff and association members for their time and effort in contributing to this plan.

Secondly, I would like to thank our partners - FSP and Solidarite Sida, Fondation Marc and Fondation de France, Medecins Sans Frontieres France, American Jewish World Service and Family Health International for their continued support of AUA.

I would also like to thank Ms Lainie Grummitt and Mr Dara Keat from MSF France for their facilitation and advice throughout the planning process.

I would like to acknowledge the hospital directors and managers of Infectious Diseases departments of Khmer Soviet Friendship Hospital and Kampong Cham Referral Hospital for their cooperation in working with AUA. We look forward to more collaboration in the future.

In addition, I would like to thank all medical staff in both hospitals as well as our NGO partners working in HIV/AIDS who we have worked closely with from the past until now.

Introduction from the Director

ARV Users Association (AUA) began informally in 2002 as a small group of patients gathering in front of the Khmer Soviet Friendship Hospital OI/ARV clinic to discuss their treatment and other personal issues affecting them. This group provided a unique opportunity for mutual support, understanding and advice between people living with HIV in Phnom Penh and was facilitated on a voluntary basis with no structures or administrative support. From these small beginnings AUA has grown to attract the support of international donors and partners, formalized its structure and status as an association and expanded its activities in Khmer Soviet Friendship Hospital and Kampong Cham Referral Hospital, as well as in the community. As an association, AUA is able to retain its close link with patients and to promote the involvement of people living with HIV in its planning and governance.

Within the changing landscape of HIV/AIDS treatment and care in Cambodia, AUA has played an important part in providing patient education and peer support. However recent changes, including the impending handover of OI/ARV centres to the Ministry of Health, have made AUA increasingly aware of the importance of having a clear picture of our objectives and future direction. As AUA continues to grow, we have also acknowledged the importance of organizational development and strengthening for the association. Hence we have produced this plan in the hope of clarifying our key priorities and refining our activities in order to continue supporting and building the capacity of people living with HIV/AIDS in Cambodia.

I am proud to present you with AUA's first three year strategic plan – together we look forward to it becoming a reality and we hope that it will assist AUA to be strong and sustainable into the future.

Han Sieng Horn
Director

Executive Summary

AUA's overall objective is to create an active community of PLHIV using ARV; to support them to ensure effective adherence to their treatment and continuous involvement in the community; and to advocate for quality of care and treatment within OI/ART facilities in Cambodia.

AUA's three year strategic plan sets out AUA's specific objectives, strategies and projected budget designed to support the greatest needs of PLHIV as identified by our membership and others living with HIV/AIDS across Cambodia. These needs included lack of skills for PLHIV (hence difficulties in finding work, lack of income), concern regarding quality of care available in health centres and availability of medicines.

Hence to address these needs AUA has developed the following activity categories: Counseling and Social Work, Information Networking, Membership and Income Generation. AUA strategic plan also includes an additional category of Organizational Development. All hospital based activities in this plan take place in Khmer Soviet Friendship Hospital and Kampong Cham Referral Hospital unless otherwise stated.

Counseling and social work activities will see a continuation of patient education and support activities in Khmer Soviet Friendship Hospital and Kampong Cham Referral Hospital, with a greater emphasis on facilitating better communication between AUA, Ministry of Health staff and patients. AUA also plans to extend patient psycho-social support to selected community locations and open another provincial hospital-based program.

Information networking activities include promoting information exchange with members regarding needs and quality of care, particularly in the provinces; promote awareness of AUA activities and exchange information with NGO partners and in the broader community. Membership activities will focus on increasing member numbers by providing incentives for members to join such as using membership fees for micro-loans, providing skills training and promoting annual general meetings and other feedback mechanisms. Income generation activities will provide skills training and support to members. The total project budget for 3 years is US\$275,243.

Organisational development priorities include building management capacity of key staff, improving information management and monitoring and evaluation of activities, to promote greater involvement of members in decision making and to locate more sustainable funding sources. The total organizational development budget over 3 years is US\$38,258.

Support costs including administration, communication, office equipment and salaries of director and administration/finance staff are estimated at US\$87,306. Total estimated budget for AUA over between 2009 and 2011 is US\$400,807.

List of Acronyms

AUA – ARV Users Association

HBC – Home Based Care

IPD – In Patient Department

KCRH - Kampong Cham Referral Hospital

KSFH – Khmer Soviet Friendship Hospital

OPD – Out Patient Department

PLHIV – People Living with HIV

History of ARV Users Association

2001	2002	2003	2004	2005	2008	Present
<p>June</p> <p>ARV treatment begins at Khmer Soviet Friendship Hospital, provided by MSF France.</p>	<p>January</p> <p>Group discussions are started by AUA patient volunteers at Khmer Soviet Friendship Hospital.</p>	<p>2 staff are nominated to organize the association and its activities (with 10 patient volunteers).</p> <p>December</p> <p>AUA is officially registered with the Ministry of Interior.</p>	<p>July</p> <p>First involvement of AUA in an international event - attended Solidays conference organized by Solidarite SIDA in Paris, France.</p>	<p>January</p> <p>Set up a local office for AUA within the Khmer Soviet Hospital Phnom Penh.</p>	<p>January</p> <p>Set up a regional office of AUA in Kampong Cham Referral Hospital.</p> <p>July</p> <p>Opened a patient house facility in Kampong Cham.</p>	<p>Facilitating counseling, education and psycho-social support activities for all PLHIV receiving treatment at Khmer Soviet Friendship Hospital and Kampong Cham Referral Hospital – AUA currently has 22 full time staff.</p>

Activity Plan

	Objectives	Strategies	Outcomes	Start and End Date
Counseling and Social Work	1.1 To assist patients to adhere to treatment correctly and better manage their health.	1. Provide training on HIV/AIDS, ARV drug usage and its short-term and long-term effect in V0, V1 and group discussion sessions in Khmer Soviet Friendship Hospital (KSFH) and Kampong Cham Referral Hospital (KCRH)	Group discussion, V0 and V1 sessions provided every week in KSFH and KCRH	2009-2011
		2. Check that all patients have an understanding of treatment and importance of adherence through evaluation questions in V0, V1 and group discussion questions	Patients understand clearly about treatment and adherence (evaluation questionnaire in each session).	2009-2011
		3. Provide accommodation and meals to poor patients travelling long distances to appointments in Kampong Cham Referral Hospital to ensure they can access treatment	Patients living remotely do not miss appointments due to not having a place to stay in Kampong Cham	2009-2011
		4. Provide transportation assistance to patients in difficulty and not receiving transportation support from home based care, to ensure they can access treatment	Patients do not miss appointments due to lack of money for transportation	2009-2011
	1.2 Encourage patients to seek assistance in resolving personal issues as a person living with HIV	1. Continue to provide counseling and group meetings for patients in the out-patient department (OPD) and in-patient department (IPD) in KSFH.	Counseling available for patients every day in OPD and IPD	2009-2011
		2. Encourage doctors to send patients with personal/social issues to counseling and social workers, through regular meetings with medical staff.	AUA has regular monthly meetings with MoH doctors	2009-2011

Counseling and Social Work		3. Meet with patients informally in the consultation area to refer to AUA group meetings and services	Group discussion facilitator is present in the consultation area every day to talk with patients informally.	2009-2011
		4. Assist PLHA to access ARV treatment and AUA services by providing a place to stay for patients, particularly children and old people, who need to travel long distances to attend Kampong Cham Referral Hospital.	AUA provides short term accommodation to PLHIV in Kompong Cham province through the Patient House project.	2009-2011
		5. To facilitate the reception of patients, document management and sharing information about the treatment centre at Kampong Cham Referral Hospital	AUA has two staff members working in the HIV consultation reception area at KCRH	2009-2011
	1.3 To facilitate better communication between patients and doctors at KSFH and KCRH	1. Empower patients to speak out about their issues and ask questions regarding their treatment to doctors and counselors by explaining their rights to support and quality care.	All standard counseling and group sessions include information on promoting patient rights to treatment literacy.	2010-2011
		2. Communicate between doctor and each service (AUA and external).	AUA has monthly meetings with MoH doctors (see 1.2)	2010-2011
	1.4 To provide information to patients regarding other NGOs or institutions involving with HIV activities.	1. Provide updated information about NGOs or institutions partners to the patients through social workers	Social workers are available every day in IPD and OPD of Kampong Cham Hospital and Khmer-Soviet Hospital	2009-2011
		Prepare/source booklet about services for PLHIV, available in OPD	Booklet of PLHIV services is available for AUA members	2010-2011
		Communicate with other NGOs and institutions involved with HIV activities.	AUA has regular partner meetings (2x per year)	2010-2011

Counseling and Social Work	1.5 To follow up patients not returning for treatment in communities by better networking with HBC and other organisations.	1. Communicate with home based care and community organisations following up patients at home.	AUA counselors are contacting HBC organisations to trace lost to follow up patients when necessary.	2010-2011
		2. Provide/train health care workers at the hospital and find the lost patients through the communities.	AUA counselor/reception can trace lost to follow up patients as necessary	2009-2011
	1.6 To encourage the equal participation of PLHIV in society, reduce discrimination and promote knowledge of patients' rights	1. Build patient confidence in group discussion and counseling – discuss issues of stigma and discrimination.	Stigma and discrimination are included in the curriculum of group discussions	2009-2011
		2. Provide community education sessions about living with HIV in order to reduce discrimination – invite PLHIV and non PLHIV community members.	4 community education sessions are provided each year by AUA volunteers	2010-2011
	1.7 Create another provincial based program in the next 3 years.	Identify greatest need and best point of access for patients Dependent on need, start hospital or community based program.	AUA has another provincial office providing information and psycho-social support to PLHIV by 2011	2011
	1.8 Provide counseling and social support for PLHIV in the community.	Research areas of need complementary to existing projects (eg areas with lack of HBC or other support) Train staff for community-based counseling work Facilitate community meetings/group discussions for PLHIV	AUA is providing community based counseling in same locations as community meetings (1.6)	2010-2011

Information Network	2.1 To receive regular information from the patients regarding quality of care in health centres around Cambodia.	Strengthen members' awareness on the benefits of sharing information regarding quality of care	AUA volunteers conduct monthly awareness sessions with members.	Mid-2009 to 2011
	2.2 Increase awareness on the activities of AUA in the broader community and for PLHIV.	1. Maintain a regular presence at public events and forums for HIV/AIDS	AUA attends World AIDS Day, Candlelight Day and Water Festival to distribute information	2009-2011
		2. Distribute promotional material about AUA to health centres and communities	AUA materials are present at health centres in Phnom Penh and Kompong Cham	2009-2011
		3. Set up and maintain/update AUA website for public information and as a contact point	AUA has a website with up to date information	2009-2011
	2.3 To facilitate information sharing on quality of care and lessons learned between NGO partners	1. Organise a 2-time annual meeting with partners involved, in the purpose of modifying some weak points and of presenting the success.	AUA holds 2 meetings per year with NGO partners	2010-2011
		2. Nominate a coordinator to communicate with NGO partners.	AUA has a nominated communications coordinator to arrange meetings and share information with NGO partners.	2009-2011

Membership	3.1 Increase AUA membership from 1060 to 2300 people by the end of 2011	1. Disseminate information about association and promote membership through group discussion, leaflet to PLHIV receiving treatment.	AUA has membership of 2300	From 2009
		2. Promote association membership through monthly meeting and study tour visit	Membership information distributed on monthly meeting and study tour	2009-2011
	3.2 Research new strategies to motivate members to join and participate in the governance of the association	Contact other associations and community groups to discuss different strategies	Other associations contacted and a report of recommendations presented in 2009	2009
		Conduct a membership survey to determine what members want from their association	Survey of members conducted in 2009	2009
	3.3 Increase membership adhesion activities of the association in the whole country.	1. Explain potential members to be aware of receiving the benefits from the association.	All members are aware of the purpose and benefits of the association (survey)	2009-2011
		2. Have clear principles and association charter.	AUA has a published statute available to all members	2009-2011
	3.4 Improve communication networks with members in the communities in order to share information more effectively.	Promote communication: by telephone, by monthly members meeting, and by study tour; in order to collect information from members about issues affecting PLHIV and quality of care.	AUA has monthly meetings for members AUA has 2 study tours per year	2009-2011

Income Generation	4.1 Create self-support groups and training on small business activities for community members (PLHIV)	Create self-support team in the community of Kampong Cham, by providing training on specific skills (small business).	AUA has at least one self help group in Kampong Cham by mid 2010 with at least 20 members	2010-2011
	4.2 To provide PLHIV with specific professional skills to earn revenue and support family	<p>1. - Source appropriate training locations for members</p> <p>Follow up training progress</p> <ul style="list-style-type: none"> - Assess job market and assist skilled trainees to have their own profession. <p>Link trainees with AUA small business training and micro-loans</p> <p>Follow up loan repayments and business progress</p>	AUA has vocational training available for members in at least one location by 2011	2011

Organisational Development	5.1 To improve capacity building of key staff to improve management capacity and organisational development	Needs assessment Regular Training Staff Development budget Attending workshops and sharing information and lessons learned with other organisations	AUA performs an annual needs assessment and after identifying training priorities, achieves clear indicators set (eg project manager is able to write reports and proposals independently after training)	2009-2011
	5.2 To have greater involvement of membership in planning and decision making	Annual General Assembly with information sharing including annual report and action plan Membership board regularly elected	AUA has an annual general assembly where board members are elected	2009-2011
	5.3 To facilitate continuous improvement and learning through the implementation of effective monitoring and evaluation systems	AUA prepares clear outcomes and indicators for each activity Monitor activities regularly Perform annual evaluations Incorporate results and lessons learned into future planning	Each activity has clear outcomes and indicators	2009-2011
		Each staff member is responsible for monthly data collection, monitored by project manager	Each activity is regularly monitored and compared with indicators	2009-2011
		Simple annual evaluations are designed to complement donor funding cycles.	Annual evaluations are performed for each activity and results are used to plan and adapt future activities	2009-2011
	5.4 To locate sustainable and longer term funding sources	1. Contact new donors and monitor calls for proposals	AUA has long term relationships with more than one core donor (ie 2-3 year funding agreements)	2009-2011
		2. Identify potential partnerships with other organisations and government	AUA establishes relationships with new donors in order to commence new projects	2009-2011
		3. Investigate other sources of funding eg membership fees	AUA utilises funds from other sources	2009-2011
	5.5 To implement clear processes for information management and dissemination including advocacy	1. Review existing policies and prepare draft new policies to review with all staff	AUA has clear policies and procedures manuals	2009-2011
		2. Prepare clear report templates for each activity	AUA has clear reporting systems	2009-2011

		3. Meet regularly with partners to discuss issues related to PLHIV	AUA has regular processes for sharing information externally to other organisations/institutions	2009-2011
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Budget Plan

Budget Summary

Activity	2009	2010	2011
Counseling and Social Work	50,751	71,163	82,437
Information Networking	1,600	2,600	3,100
Membership	13,180	14,335	15,477
Income Generation	0	3,930	16,671
Organisational Development	11,652	11,613	14,993
Support Costs	18,175	27,190	41,941
TOTAL	95,358	130,830	174,619
GRAND TOTAL			400,807

Activity Budget

Objective	Item	2009	2010	2011
1.1 To assist patients to adhere to treatment correctly and better manage their health.	Phnom Penh Counselor Supervisor (260\$/month x 13 + \$100 health)	3,480	3,654	3,837
	Phnom Penh-Salaries technical 9.5 x counselor/social worker	19,790	20,780	21,818
1.2 To encourage patients to seek assistance in resolving personal issues as a person living with HIV/AIDS	Filtration masks IPD staff Phnom Penh \$200/month x 12		2,400	2,400
	Kampong Cham Salaries technical Project supervisor	3,090	3,245	3,407
	Kampong Cham Salaries technical 2.5 x counselor/social worker + overtime allowance	6,125	6,431	6,753
	Kampong Cham Salaries technical 2 x reception staff	5,010	5,261	5,524
	Filtration masks IPD staff Kampong Cham \$50/month x 12	150	600	600
	Patient House Salaries x 1.5 staff	3,190	3,729	3,915
	Patient House Rent, Utilities and Maintenance	2,316	2,432	2,553
	Patient House Equipment	440	440	440
	Patient House Meals	3,000	3,150	3,308
	Patient House Transport and Telephone	360	360	360
	Patient Reception Stationary Cost	1,800	1,890	1,985
	Patient transportation assistance	2,000	3,500	3,000
	total	50,751	57,871	59,899
1.3 To facilitate better communication between patients and doctors at KSFH and KCRH	Kampong Cham meeting cost x 12 per year		240	240
	Phnom Penh meeting cost x 12 per year		240	240
	total	0	480	480
1.4 To provide information to patients regarding other NGOs or institutions involving with HIV activities.	Information Booklet Partner Organisations printing cost		200	200
	Phnom Penh Partner meetings 2 x year (35 persons x \$4)		280	280
	Kompong Cham Partner meetings 2 x year (35 persons x \$4)		280	280
	total	0	760	760
1.5 To follow up patients not returning for treatment in communities by better networking with HBC and other organisations.	Phnom Penh patient tracing telephone cost (\$150 p/month)		1,800	1,800
	Kompong Cham patient tracing telephone cost (\$80 p/month)		960	960
	New province patient tracing telephone cost (\$80 p/month)			960
	total	0	2,760	3,720
1.6 To encourage the equal	Salary 2 x community facilitators		4,620	4,851

participation of PLHIV in society, reduce discrimination and promote knowledge of patients' rights.	Transportation and per diem for staff		144	144
	snacks and lunch for participants x 100 (\$4.50 pp x 4/year)		1,800	1,800
	total	0	6,564	6,795
1.7 Create another provincial based program in the next 3 years.	Salary project supervisor x 1 (\$255 x 13 + \$100 health)			3,415
	Salary counselor/social worker x 2 (\$190 x 13 + \$100 health)			5,140
	Office rent			
	Utilities			
	total	0	0	8,555
1.8 Provide support and counseling for PLHIV in the community.	Staff from 1.3 above			
	Training staff on counselling 2 persons		1,000	500
	Transportation and per diem for staff		1,728	1,728
	total	0	2,728	2,228
	Total Counseling and Social Work	50,751	71,163	82,437
2.1 To receive regular information from the patients regarding quality of care in health centres around Cambodia.	Follow up by staff 1.3	0		
		0		
		0		
		0		
	total	0	0	0
2.2 Increase awareness on the activities of AUA in the broader community and for PLHIV.	Per diem, transport to attend community events	400	450	450
	Promotional materials (leaflet, t-shirt)	400	1,050	1,050
	Website maintenance	800	100	100
	Meetings with local authorities		no cost	no cost
	World AIDS Day celebration at hospital and community 2010 - 2 locations, 2011 - 3 locations		1,000	1,500
	total	1,600	2,600	3,100
2.3 To facilitate information sharing on quality of care and lessons learned between NGO partners	Partner meeting cost - see 1.6			
	total	0	0	0
	Total Information Networking	1,600	2,600	3,100
3.1 Increase AUA membership from 1060 to 2300 people by the end of 2011.	No cost			
	total			

3.2 Research new strategies to motivate members to join and participate in the governance of the association	No cost			
	total	0	0	0
3.3 Increase membership adherence activities of the association in the whole country.	Annual general meeting	1,000	1,500	1,500
	Monthly meeting cost In Phnom Penh	4,000	4,000	4,000
	Monthly meeting cost in Kompong Cham x 10 per year	480	1,000	1,000
	Monthly meeting cost in new province x 10 per year			1,000
	Study Tour cost 2 per year	5,000	5,000	5,000
	total	10,480	11,500	12,500
3.4 Improve communication networks with members in the communities in order to share information more effectively.	Salary Communications Officer	2,700	2,835	2,977
	total	2,700	2,835	2,977
	Total Membership	13,180	14,335	15,477
4.1 Create self-support groups and training on small business activities for community members (PLHIV)	Salaries trainer x 2 (1 in 2010, 2 in 2011)		2,310	4,851
	Motorbike x 2		700	800
	Transportation cost for follow up (Gasoline)		720	1,440
	Skills training materials		200	400
	total	0	3,930	7,491
4.2 To provide PLHIV with specific professional skills to earn revenue and support family	Fee training skill 250\$X 20patients			5,000
	Revolving Loan Fund			4,000
	Transportation loan follow up			180
	total	0	0	9,180
	Total Income Generation	0	3,930	16,671
5.1 To improve capacity building of key staff to improve management capacity and organisational development	Others Staff Training+English Course (Phnom Penh+Kampong Cham)	2,974	2,500	2,500
	Transport/perdiem for provincial staff training	320	400	400
	total	3,294	2,900	2,900
5.2 To have greater involvement of membership in planning and decision making	Quarterly Board Meeting	400	400	400
	Strategic Planning Workshop			2,500
	total	400	400	2,900
5.3 To facilitate continuous	Salary Project Manager	7,250	7,613	7,993

improvement and learning through the implementation of effective monitoring and evaluation systems	Travel and accommodation cost for monitoring of provincial projects	708	700	1,200
	total	7,958	8,313	9,193
5.4 To locate sustainable and longer term funding sources	No cost			
	total			
5.5 To implement clear processes for information management and dissemination including advocacy	No cost			
	total			
	Total Organisational Development	11,652	11,613	14,993
TOTAL		77,183	107,570	140,169

Operational Budget

Objective	Item	2009	2010	2011
6.1 Support Staff Salaries	Director (600\$/month x 13 + \$100 health)	7,900	8,295	8,710
	Finance/administration officer (250\$/month x 13 + \$100 health)	3,350	3,518	3,693
	Administration Assistant (\$200/month x 13 + \$100 - 2 staff in 2010, 3 staff in 2011)		5,400	8,505
	total	11,250	17,213	20,908
6.2 Administration, Communication, Office Equipment and Office Supplies Phnom Penh	Office Supplies	840	1,440	1,920
	Office Equipment	900	850	0
	Repair and Maintenance Office Equipment	300	300	300
	Telephone Fixed Line	360	1,200	1,440
	Mobile Telephone Cards	960	300	300
	Internet Access Fee	726	826	726
	Vehicle fuel, maintenance, transportation	1,550	1,550	1,550
	Bank Fees, International Transfer (\$25 per transfer)		250	250
	total	5,636	6,716	6,486
6.3 Administration, Communication, Office Equipment and Office Supplies Kompong Cham	Office Supplies	530	600	600
	Repair and Maintenance Office Equipment		200	200
	Telephone Fixed Line		600	600
	Mobile Telephone Cards	600	300	300
	Internet Access Fee		876	726
	Send Documents	45	50	50
	Bank Fees	28	35	35
	Transportation, staff per diem for admin monitoring		600	1,200
	Miscellaneous	86		
	total	1,289	3,261	3,711
6.4 Administration, Communication, Office Equipment and Office Supplies New Location	Office Supplies			600
	Repair Office Equipment			200
	Telephone Fixed Line			360
	Mobile Telephone Cards			240
	Internet Access Fee			876
	Bank Fees			35
	Office equipment			2,525
	Transportation, staff per diem			1,800
	Office Rent			3,000
	Utilities			1,200
	total	0	0	10,836
TOTAL		18,175	27,190	41,941

