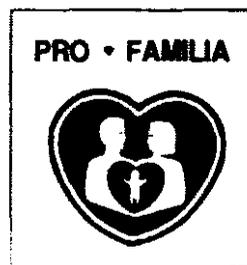


ASOCIACIÓN DEMOGRÁFICA SALVADOREÑA



**Contribuir a mejorar la calidad de vida
de la población salvadoreña
a través de la excelencia
en la entrega de servicios integrales de salud**



El Salvador, Centroamérica

**APRIL – JUNE 2004 STATUS REPORT
OF THE IMPLEMENTATION PLAN
SUSTAINABLE PROJECT OF REPRODUCTIVE HEALTH
AGREEMENT No. 519-A-00-99-000-92-00**



Asociación Demográfica Salvadoreña

San Salvador, El Salvador, C.A.

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I. PROGRAMMATIC RESULTS

**ADVANCE REPORT OF THE
QUARTER OF APRIL-JUNE, 2004
OF THE IMPLEMENTATION PLAN OF JANUARY, 2004 – JUNE, 2005
SUSTAINABLE REPRODUCTIVE HEALTH PROJECT
AGREEMENT No. 519-A-00-99-000-92-00**

Introduction:

The present report shows the programmatic and financial advances reached during the quarter of April – June, 2004 by the "Sustainable Reproductive Health Project", based on the presented estimates of the Implementation Plan approved by USAID/EI Salvador for the period of January 1st, 2004 through June 30th, 2005.

In the narrative section, the factors that affected both positively or negatively each of the gains obtained are included, so are the measures taken in the next quarter, in order to guarantee the fulfilling of the global estimates of the referred to Implementation Plan.

In general, it can be mentioned that in spite of the climate of recession by the election process of the country, it is considered that the different programs have practically accomplished the established estimations.

Rural Services Program:

During the April to June, 2004 quarter, in the family planning area, the services net continued providing the access to the use of temporary methods to the population with the most need in reproductive, providing 6,405 CYPs, gain which represents a coverage of 96% of the quarterly estimates and corresponds to an average monthly productivity of 3.2 CYPs per promoter. Said result is due to the permanent and opportune availability of birth control products, which facilitates in the communities of influence of the program, the accessibility to the use of temporary methods of family planning.

In this same period 1,888 new users of methods of family planning were captivated, which represents 112% of the quarterly estimates. It is important to make clear that differing from the first quarter, in which the new in life were exclusively reported in order to maintain the consistency of the information with relation to the last quarter of the previous year, in this second quarter, the new users in ADS were reported. This means that besides including those users that have used the contraceptive method for the first time, those who have previously used any type of contraceptive provided by another institution, were also included, and in this quarter they were incorporated in the Rural Services Program, and which was the used criteria for the quarterly estimates of the present Plan of Implementation. Said information has been the object process of personalized monitoring with each of the PHPs, as a necessary measure in order to guarantee the application of the adopted criteria for the classification and registration the new family planning users as well as the new reported data of the other steps included in the advance report.

In the area of the mother and child health as a product of the information, promotional and educational activities realized in the communities of influence of the program, the references for other levels of attention have reached 97% in the referrals in maternal health with relation and 95% in the category of child health, in relation to the quarterly estimates.

Said results are considered satisfactory and reflect the contribution of the managerial strategies implemented during evaluated period, such as: The continued coordination with the health establishments on the local level, with the MSPAS as well as with other NGOs, the participation of the PSPs in the medical campaigns communitarian surroundings and, mainly in intensifying the follow-up and monitoring the development of the workers in the community health (CHW), which in turn directly support and supervise the work of the PSPs.

Integral Adolescents' Attention Program:

During the month of May, activities were realized by the Ministry of Education, such as: a) "Pedagogic Pause". B) Evaluation for the bonus of educational quality", and c) "The evaluations for the period in the institutes of the juvenile multipliers and in those school centers where the multiplying effect is being carried on, that took place until the first and second week of the month of June; as well as other sports activities and celebrations of the Teacher's Day. These activities reduced the opportunities for the work of the multipliers. Given the circumstances, it was not possible to obtain the expected results in the goals related to the multiplier effect and the number of informed adolescents reached 75% of the gain. Nevertheless, it should be considered that the third quarter of each year is historically the most productive in regards to the multiplier effect, since it already counts with the total of the groups of multipliers, trained and working, for which it is estimated that it will overcome the deficit. The workshop directed towards pregnant adolescents was

developed in coordination with Health Unit of Sitio del Niño, La Libertad, this being the first time this establishment has been worked with. This experience offered gains superior to those planned. The factors that principally contributed are: Personnel organization, all level participation (doctors, nurses, health promoters), who showed a great capacity for convening since it was expected to train 10 and it was 25 the number of youths trained. The fact that their daily transportation costs as guaranteed on behalf of the program, also facilitated their assistance.

Clinical Services Program:

The reported results correspond to second quarter of the year 2004, they present variations with the programmed goals for the quarter, specially in CYPs and new users of family planning, since the established ranges were not reached.

It is important to mention that this year the feminine VSCs have been increased considerably, especially in the users of temporary methods of the net of Pro-Familia clinics, which affects the CYPs, in general, without forgetting that during the first six months of the year, an unstable surrounding was lived since the country was functioning without an approval of the national budget which may have caused the no visit of the users to the clinical services.

Nevertheless it is worthy to note that in interventions in maternal health and infantile health, a 96% of the established goal for each title of the informed quarter was reached, gains which in general terms are considered acceptable.

It is expected that with the short term opening of the Sonsonate clinic, the established goals in the present agreement be reached, reason for which the goals for CYPs and new users for family planning are maintained for the next quarter, the interventions for maternal and infantile health are increased.

Marketing and Communications Program:

The estimated CYPs for the quarter being informed was fulfilled with 7% more than was expected. For the quarter from July-September a similar productivity to the one projected is expected to be reached, for this reason the same estimate is kept.

National Family Health Survey (FESAL-2002/03):

During the quarter, April-June 2004, the edition, tables and statistical graphs, the analysis and elaboration of the texts that are contained in the Final Report of FESAL-2002/03 of the women and men surveys, were completed. During the period, the aid of public officials of the institutions that make up the Inter-institutional Consulting Committee of the Survey

(ICC) [Comité Consultivo Interinstitucional de Encuesta (CCI)], in the revision of the text of the analyzed chapters, was obtained. As a consequence of the considerable increase of chores with respect to the reach programmed for the period, by accord between USAID, CDC and ADS, the original plan for both surveys, in order to count with the final report printed no later than July 12, 2004, was redefined. This goal was reached, with the exception that in the quality control of the printer it was found that in some issues, there were problems in the order of the pages and/or in the printing. For this reason, only 500 issues were received, which were used in the launching phase of the spreading of the results of the survey, the reception of the rest of the issues for the end of the month of July 2004, was left pending.

Together with The Futures Group International (TFGI), during the month of May a journey-workshop was carried out in order to define the plan for disseminating the results and the production of secondary analysis of the survey, in the frame of the project POLICY II, once again involving, the Inter-institutional Consultation Committee of the Survey (ICC) It should be noted that this quarter was characterized by an ample work of coordination with USAID/EI Salvador, CDC, el ICC, and particularly with the Ministry of Health, for the planning and organization of the launching of the final report and the series of shop-seminaries principally directed to the Health Sector.

The chronograms of the feminine and masculine surveys that are enclosed, respond to the re-programming, according to taken agreements between USAID/EI Salvador, CDC y ADS. You can appreciate that the foresight for the third quarter of the year 2004, will be centered in the dissemination of the final report, which includes the execution of the 5 regional shop-seminars (for the technical teams of the zone), other seminars with groups of interest, Web page, CDs as well as activities coordinated under the Project POLICY II. It is also worth making clear that as of the previous quarter, due to the activities that are simultaneously carried out for both surveys, the factors that affect the advance, positively or negatively, are the same. For this reason, the descriptive report refers to the survey, of both women and men.

Project ADVOCACY:

The activities that this project undertakes will be reprogrammed within the work plan that the TFGI has presented for the consideration of USAID/EI Salvador and ADS, to be developed between the years of 2004 and 2005, within the frame of the project POLICY II. In order to count with a systematic base that permits the formulation of a work plan in this area, an "Image Auditing" was requested, from ADS/Pro-Familia, for whose execution POLICY II will contract a local consulting firm. By the end of September, 2004 the report of said consulting firm is expected and the elaboration of the work plan, between October and November, 2004.

II. FINANCIAL RESULTS

**Asociación Demográfica Salvadoreña (ADS)
Institutional Cash Flow
Period: April - June 2004**

	April		May		June	
	Programmed	Real	Programmed	Real	Programmed	Real
Beginning Balance	\$1,814,031	\$2,315,621	\$2,174,612	\$2,456,718	\$2,435,193	\$2,319,773
USAID funds(cash)	\$182,917	\$101,000	\$152,917	\$107,500	\$152,917	\$256,470
In cash revenues ADS	\$621,460	\$446,492	\$621,460	\$419,614	\$621,460	\$260,103
Total revenues in cash	\$2,688,407	\$2,863,113	\$2,948,989	\$2,983,832	\$3,209,570	\$2,836,346
Total expenses	-\$477,631	-\$418,635	-\$477,631	-\$300,483	-\$477,631	-\$335,630
Available Cash Flow	\$2,210,776	\$2,444,478	\$2,471,358	\$2,683,349	\$2,731,939	\$2,500,716
Account Receivable	\$146,094	\$295,809	\$146,094	\$219,169	\$146,094	\$253,100
Investment	-\$46,009	-\$20,493	-\$46,009	-\$10,369	-\$46,009	-\$3,317
Account Payable	-\$136,280	-\$263,076	-\$135,250	-\$572,376	-\$135,250	-\$120,730
Cash flow available (after investment)	\$2,174,812	\$2,456,718	\$2,435,193	\$2,319,773	\$2,695,774	\$2,529,769

Note:

This analysis includes the PESAL and Advocacy Projects

			%
Total Revenues in the period	\$2,209,662	\$1,894,287	82%
Total Expenses	-\$1,432,893	-\$1,054,748	74%
Investment	-\$136,027	-\$34,179	25%

The Institutional Cash Flow presented in this report, is a sample of the financial results obtained by the Association, through the total operation of its business lines as well as of the social programs and of the Administration in general.

The elements involved in this analysis are the following:

1. Incoming cash, generated locally as well as received through USAID and IPPF
2. Faculted outlays (all the financing sources)
3. Income received through the recuperation Accounts Receivable
4. Carried Out Investments
5. Established commitments through orders (Accounts Payable)

It is worth clearing up that the analysis contemplates all the financing sources, since its purpose is to show the institutional capacity of payment, through its cashiers stand and Banks, in order to face acquired commitments that come up in its business lines as well as the developed activities that the social character programs, specifically the Rural Services Program and the Adolescents Integral Attention Program

The above frame presents the projections as well as what has been realized during the second quarter of April through June 2004, as well as what's been programmed for the same period. According to the results of the global goals of income projected for the quarter from April through Jun, is of (\$2,299,662), which was met in a 82%. This is affected by the decrease in income from the exterior.

The expenses budget execution was met within 74%, due to the good control that is been had with the expenses in the purchases of utilities that are strictly necessary.

With relation to the investments, the goal was not met because the purchase of computation equipment was transferred to the month of July of the present year.

The cash availability shown by ADS at the end of the second quarter is of \$ 2,529,769, that compared with the programmed \$ 2,695,774,00, represents a 94% fulfillment, which is a positive result and follows the expected and compromised tendency of the agreement's extension with USAID.

QUATERLY REPORT
PERIOD: APRIL - JUNE 2004



COMPONENT: RURAL SERVICES PROGRAM
UNIT: RURAL MANAGEMENT

CYP'S Offered	40,180	6,680	6,405	95.9	12,694	31.6	6,700
Family Planning New Users	8,785	1,685	1,888	112.0	3,094	35.2	1,900
Maternal Health References	58,375	12,450	12,057	96.8	24,261	41.6	12,095
Child Health References	37,790	7,270	6,918	95.2	14,045	37.2	6,940

COMPONENT: TEEN INTEGRAL CARE PROGRAM
UNIT: PLANNING, EVALUATION AND DEVELOPMENT DIVISION

Adolescents informed	23,110	6,835	5,126	75.0	5,754	24.9	11794
Multipliers Parent trained	285	80	76	95.0	136	47.7	45
Teachers trained	42	0	0	0.0	17	40.5	0
Pregnant Adolescents informed	58	10	25	250.0	36	62.1	10

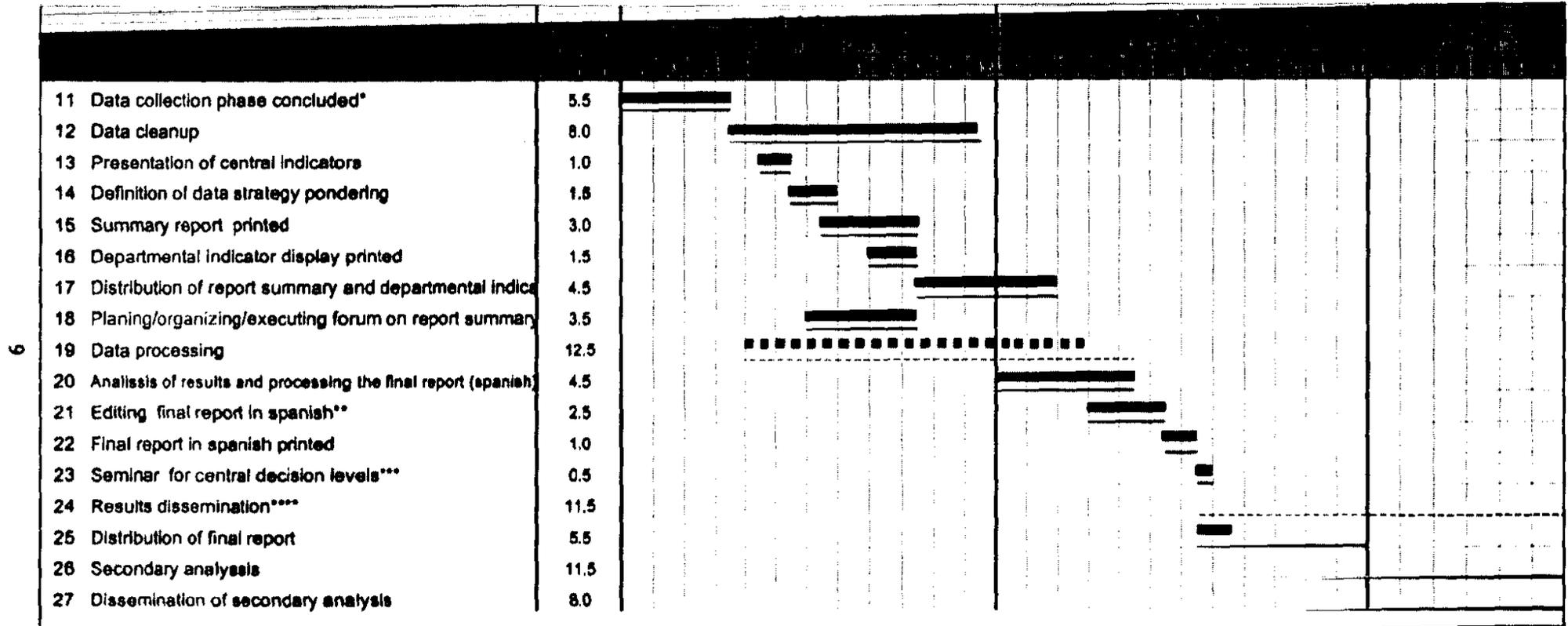
COMPONENT: CLINIC SERVICES PROGRAM
UNIT: MEDICAL DIVISION

CYP'S Offered	39,715	6,456	5,586	86.5	11,722	29.5	6,673
New Family Planning Users	7,940	1,300	1,050	80.8	2,250	28.3	1,342
Maternal Health Interventions	161,920	26,900	25,843	96.1	52,054	32.1	26,000
Child Health Interventions	21,350	3,580	3,425	95.7	6,636	31.1	3,500

COMPONENT: MARKETING AND COMMUNICATIONS PROGRAM
UNIT: MARKETING AND COMMUNICATIONS DIVISION

CYP'S Offered	70,470	11,000	11,786	107.1	22,847	32.4	11,000
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QUARTERLY REPORT
PERIOD: APRIL - JUNE 2004
ACTIVITIES REPROGRAMMING CHRONOGRAM
NATIONAL FAMILY HEALTH SURVEY: FESAL 2002-2003
FEMALE SURVEY



* Activity initiated in November, 2002.

** Includes processing and incorporation of graphs, diagrams, designs and annexes.

*** Technically can be made in July but strategically it is suggested it be executed during the second half of August, 2004.

**** Includes regional seminars (departmental), seminars with interest groups, Web pages, CD's, among others.

NOTE 1: Activities 1 and 10 which don't appear, were executed during 2002.

NOTE 2: The specific chronogram for the production and dissemination of the secondary analysis, will be defined with USAID/EI Salvador, TFGI/POLICY II and CDC.

— Programmed

■ Accomplished

