

# 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**

**OCTOBER-DECEMBER 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.

## **I. PROGRAMMATIC RESULTS**

**Report of Advance  
Quarter October-December 2004  
Implementation Plan January 2004 – June 2005  
Project “Sustainable Reproductive Health”  
Cooperative Agreement No. 519-A-00-99-000-92-00**

## **Introduction**

The present report shows the progress on the programmatic and financial expected results accomplished during the fourth quarter 2004 by the “Sustainable Reproductive Health Project” in accordance with set estimates in the Implementation Plan approved by USAID El Salvador for the period 1 January 2004 – 30 June 2005.

In the narrative section, we include all factors affecting, positively or negatively, the results obtained by each project’s component, as well as the measures to be taken in the next quarter to ensure the fulfillment of the global estimations set in said implementation plan.

## **Rural Services Programme**

During the fourth quarter 2004, in the area of family planning, the network of services continued facilitating access to temporary methods to the influence population of the programme, providing 6,110 CYP’s; this accomplishment represents a coverage of 92% of the quarterly estimate and corresponds to a monthly average productivity of 3.1 CYP’s per promoter. These results are consistent with the expected CYP productivity for the quarter, which is characterized for presenting decreases respect to the second and third quarter. On the contrary, regardless of the noncompliance with the estimations for new users of family planning methods in SDA, which at the moment represents 83% of the quarterly estimation, the accumulated coverage of the Action Plan is above the expected 66%.

Regarding the activities for information, promotion and education in the area of maternal-infant health, especially for references to other levels of attention, these are within the expected range for the quarterly estimates, reaching 94% effectiveness for references in maternal health and 100% for infant health.

In general, regarding the implementation plan, except for the CYP indicator, which at the moment has only reached 63% of the target, the non-compliance with the targets is above the expected level; however, it is anticipated that the introduction of new managerial strategies in February 2005 will help to attain the global targets proposed in the action plan.

### **Integrated Adolescent Programme**

In general, the attainment in the two indicators with programmed estimation for the fourth quarter is considered satisfactory even when in this quarter and, as it is expected, the opportunity for the multiplier effect decreases.

A higher number than expected, of informed adolescents is reported; since, as it was informed on the third quarter the multipliers, juvenile leaders pending turning their work papers in, did it in the months of October and November, and some others had the chance to realized greater multiplier effect than anticipated

Regarding informed pregnant adolescents, and with the coordination with the Health Unit of San Juan Opico, La Libertad, the fourth training workshop was carried out and counted with the participation of 28 people (27 pregnant adolescents and 1 companion). By the initiative of the personnel of the health unit, the achieved result exceeded the expectations of the workshop; however, since this is an exceptional event, the estimation for next quarter will continue to be in an average of 10 participants for event.

In relation to the estimations of the Implementation Plan, the majority of the targets have surpassed the 66% level of accomplishment. It is expected that the indicator for Teachers Trained, which at the moment has reached 40% of its target, yield its expected results in 2005 with the early introduction of the new strategies during the school year.

## **Clinical Services Programme**

The fourth quarter 2004 was very favorable for the Clinical Services Programme since the proposed targets for the quarter show a percentage above 90% of accomplishment for CYP, and, women and infant health. The exception corresponds to the component of new family planning users (71% of accomplishment), due to the fact that the Ministry of Health and ISSS provide this service as well as the consultation as free contraceptive supply. In addition, there exists competence from other NGO's providing family planning services for lower costs than Pro-Familia's Clinics. These same factors had an influence on the fact that the cumulative targets are below than planned (a 66% of the global targets of the Action Plan). However, it can be affirmed that the promotion strategy, implemented during this quarter, contributed to recover part of the lost demand in early periods.

The proposed targets for first quarter 2005 shows some adjustments, hoping that the promotion strategy, which includes radio ads and distribution of flyers, among others, creates demand for services in the different clinics. However, no more increases are expected since this year is the start of a year of new fiscal reforms, with increases in the basic basket, that create a somber economic environment, which in a certain form also impact on a greater demand for preventive than curative health services. At the same time, it would be expected an eventual decrease on the demand when becoming effective the coverage projections with the application of FOSALUD and the amplification of the pediatric services at ISSS.

## **Marketing and Communications Programme**

90% of CYP's estimate for the quarter was attained. For quarter January-March 2005, a minimal reduction in productivity, with respect to the original projected quarterly average productivity is expected; for this reason the estimate was set to 10,386 CYP's.

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

It was continued with the national and international dissemination phase of the survey results during this quarter thru the execution of 9 seminars and workshops addressed to universities, media, gremials in the health sector, other civil society sectors, and of course, the Pro-Familia Voluntarism and SDA's personnel, totaling 375 participants in said events; and the distribution of 407 copies of the final report, which at December 2004 had a cumulative distribution of approximate 3,000 copies (2,000 distributed by SDA and 1,000 by CDC).

The web page [www.ads.fesal.org.sv](http://www.ads.fesal.org.sv) or [www.fesal.org.sv](http://www.fesal.org.sv) was published which include the Spanish version of the final report, the general summary in English and the data bases of the female and masculine surveys; this information is also available in 600 CD's.

The dissemination plan of the results was supported by the POLICY II project, that among its activities stand out, the promotion of FESAL-2002/03, and, counseling to media, training to teachers as well as the promotion of courses for deepen data analysis, and the reproduction of the summary report in English. The systematic planning of this process, the public relations management carried out by SDA and the workshop addressed to journalists by POLICY II made possible that FESAL 2002/03 continue having presence in the news and editorials, attaining a higher coverage than expected both in time extension and intensity.

Within the investigation programme of SDA, it is important to note the active participation in the planning of the study for "Maternal Mortality Basal Line in El Salvador", specially in the definition of the inputs and criteria to be considered in the elaboration of the respective investigation protocol, and in the preparation of the first visit of the CDC Technical Assistance mission, scheduled for February 2005.

The time charts for the female and masculine surveys attached respond to the reprogramming process agreed in conjunction with USAID/El Salvador, CDC and

SDA. In said time charts, it can be observed that scheduled activities for first quarter 2005 will be centered in the conclusion of dissemination phase of the final report, including the execution of other seminars and workshops addressed to groups of interest, the distribution of the CD's containing the survey's data bases, as well as the final report, the poster of indicators by departments, and the General Summary Report, translated and printed by POLICY II. Also, it is important to clarify that from the last three quarters, due to the activities carried out simultaneously for the surveys, the factors affecting positively or negatively, their progress are the same. For this reason, the descriptive report is referred to both the surveys with women as well as with men.

### **Project Advocacy**

An "Institutional Image Audit" for SDA/Pro-Familia was carried out during the quarter, counting with the support of POLICY II that contracted a local firm for the study. Based on its results, SDA will elaborate a Strategic Plan for the enhancement of its institutional image that will count with the support of an international consultant provided by POLICY II; for this reason, all specific activities in this area will be reprogrammed for first semester 2005, accordingly

## **II. FINANCIAL RESULTS**

**Salvadoran Demographic Association  
Institutional Cash Flow  
Period: October- December 2004**

	October		November		December	
	Programmed	Real	Programmed	Real	Programmed	Real
<b>Beginning Balance</b>	\$2,895,774	\$3,210,551	\$2,956,355	\$3,438,832	\$3,216,936	\$3,436,475
<b>USAID funds (cash)</b>	\$182,917	\$217,500	\$152,917	\$123,800	\$152,917	\$389,600
<b>In cash revenues SDA</b>	\$621,480	\$379,741	\$621,460	\$346,075	\$621,460	\$363,992
<b>Total revenues in cash</b>	\$3,470,180	\$3,807,792	\$3,730,732	\$3,908,706	\$3,991,313	\$4,190,067
<b>Total expenses</b>	-\$477,831	-\$360,179	-\$477,631	-\$404,432	-\$477,631	-\$693,307
<b>Available Cash Flow</b>	\$2,992,819	\$3,447,613	\$3,253,101	\$3,504,274	\$3,513,682	\$3,496,760
<b>Account Receivable</b>	\$145,094	\$165,984	\$145,094	\$220,880	\$145,094	\$164,028
<b>Investment</b>	-\$46,009	-\$3,541	-\$46,009	-\$20,073	-\$46,009	-\$79,881
<b>Account Payable</b>	-\$135,260	-\$171,224	-\$135,250	-\$268,606	-\$135,250	-\$182,981
<b>Cash flow available (after investment)</b>	\$2,986,388	\$3,438,832	\$3,216,936	\$3,436,475	\$3,477,517	\$3,397,926

**Note:**

This analysis includes FESAL and Advocacy Projects

<b>Total Revenues in the period</b>	\$2,758,413	\$2,371,600	%	86%
<b>Total Expenses</b>	-\$1,432,893	-\$1,457,919		102%
<b>Investment</b>	-\$138,027	-\$103,495		75%

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. Executed 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 Kural Services Programme and the Adolescents Integral Attention Program.

The above frame presents the projections as well as what has been realized during the quarter of October through December 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 October through December, is of (\$2,758,413), which was met in a 86%. This is due to a decrease in the income generated by the business strategies units, mainly the Pro-Familia network of pharmacies.

The budget execution of expenses for the 4th quarter was 102% since in the month of December the fringe and social benefits are paid to the personnel funded by USAID.

With relation to the investments, the goal was completed in 75%, because the purchase of some medical equipment was transferred to the period January through June 2005.

The cash availability shown by ADS at the end of the third quarter is of \$ 3,397,926, that compared with the programmed \$ 3,477,517, represents a 98% fulfillment, which is a positive result and follows the expected and compromised tendency of the agreement's extension with USAID.

**QUATERLY REPORT**  
**PERIOD: OCTOBER - DECEMBER 2004**

INDICATORS	ACTION PLAN JANUARY 2004 - JUNE 2005	QUATERLY: OCTOBER-DECEMBER 2004			ACCUMULATED RESULTS		QUATERLY PROGRAMMING JANUARY - MARCH 2005
		PROGRAMMED	EXECUTED	ACHIEVEMENT %	EXECL TED	ACHIEVEMENT %	
<b>COMPONENT: RURAL SERVICES PROGRAM</b>							
<b>UNIT: RURAL MANAGEMENT</b>							
CYP'S Offered	40,180	6,645	6,110	91.9	25,306	63.0	6,760
Family Planning New Users	8,785	1,650	1,375	83.3	6,012	68.4	1,475
Maternal Health References	58,375	12,375	11,565	93.5	48,996	82.6	10,015
Child Health References	37,790	6,880	6,900	100.3	27,819	73.6	6,450
<b>COMPONENT: TEEN INTEGRAL CARE PROGRAM</b>							
<b>UNIT: PLANNING, EVALUATION AND DEVELOPMENT DIVISION</b>							
Adolescents informed	23,110	2660	2,866	107.7	17,151	74.3	800
Multipliers Parent trained	285	0	0	0.0	137	69.1	20
Teachers trained	42	0	0	0.0	17	40.5	25
Pregnant Adolescents informed	58	10	28	280.0	75	129.3	10
<b>COMPONENT: CLINIC SERVICES PROGRAM</b>							
<b>UNIT: MEDICAL DIVISION</b>							
CYP'S Offered	39,715	6,000	5,878	98.0	23,091	58.1	6,200
New Family Planning Users	7,940	1,500	1,068	71.2	4,295	54.1	1,200
Maternal Health Interventions	161,920	27,500	26,458	96.2	102,288	63.2	27,000
Child Health Interventions	21,350	3,150	3,244	103.0	13,301	62.3	3,300
<b>COMPONENT: MARKETING AND COMMUNICATIONS PROGRAM</b>							
<b>UNIT: MARKETING AND COMMUNICATIONS DIVISION</b>							
CYP'S Offered	70,470	11,000	9,888	89.9	43,512	61.7	10,385

QUARTERLY REPORT  
PERIOD: OCTOBER - DECEMBER 2004  
NATIONAL FAMILY HEALTH SURVEY: FESAL 2002-2003  
FEMALE SURVEY

Activities	Time For Activity (months)	2003												2004												2005											
		MONTHS												MONTHS												MONTHS											
		1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6						
11 Data collection phase concluded*	5.5	■																																			
12 Data cleanup	8.0				■																																
13 Presentation of central indicators	1.0				■																																
14 Definition of data strategy pondering	1.5				■																																
15 Summary report printed	3.0							■																													
16 Departmental indicator display printed	1.5							■																													
17 Distribution of report summary and departmental indica	4.5							■																													
18 Planning/organizing/executing forum on report summary	3.5							■																													
19 Data processing	12.5				■																																
20 Analysis of results and processing the final report (Spanish)	4.5							■																													
21 Editing final report in Spanish**	2.5							■																													
22 Final report in Spanish printed	1.0							■																													
23 Seminar for central decision levels***	0.5							■																													
24 Results dissemination****	11.5							■																													
25 Distribution of final report	5.5							■																													
26 Secondary analysis	11.5							■																													
27 Dissemination of secondary analysis	8.0							■																													
28 Elaboration of the lessons learned	1.5							■																													
29 Elaboration of the closing report for the Agreement	1.5							■																													

10

- \* 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

