

<b>Pays/ICN</b>	CCM Mali		Total année1	56,957
<b>Numéro d'accord de subvention</b>	MAL-CFUND-1304	+	Total année2	61,468
<b>Monnaie</b>	EUR	=	<b>Montant du budget</b>	118,425
<b>De (date)</b>	01-Oct-13	-	<b>Solde de trésorerie Nette</b>	30,750
<b>Jusqu'à (date)</b>	30-Sep-15	=	<b>Total à décaisser</b>	87,675
<b>Les fonds sont destinés à l'ICN *</b>	<input type="checkbox"/>		<b>Total du cofinancement engagé</b>	16,720
<b>Liste des subventions dont l'ICN assure le suivi stratégique</b>	MAL-M-PSI ; MAL-812-G09-H . MAL-813-G11-H ; MAL-013-G10-T			
<b>Solde de trésorerie de l'accord précédent</b>	30,750		<b>Engagé Montant de l'accord précédent</b>	

## 1. BUDGET

Catégorie de coût	Catégorie de résultats	Activité	Année 1				Total année 1	Année 2				Total année 2	Total année 1 + 2
			Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4		
Planning and Administration	Oversight	CCM meetings	0	344	344	344	1,032	172	172	172	172	688	1,720
Meetings Training Workshops Consultations	Oversight	CCM Oversight Committee meetings	0	220	220	220	660	220	220	220	220	880	1,540
Meetings Training Workshops Consultations	Oversight	Meeting of the committee AD HOC	0	220	220	220	660	220	220	220	220	880	1,540
	Oversight	meeting to strengthen the CCM	0	726	0	726	1,452	0	726	0	726	1,452	2,904

Meetings Training Workshops Consultations													
Planning and Administration	Oversight	Organize site visits	0	6,505	0	6,505	13,010	0	6,505	0	6,505	13,010	26,020
Human Resources	Oversight	Salary Senior Manager	0	0	4,116	4,116	8,232	4,116	4,116	4,116	4,116	16,464	24,696
Human Resources	Oversight	employer's contribution (Senior Manager)	0	0	819	819	1,638	819	819	819	819	3,276	4,914
Human Resources	Oversight	Salary Monitoring-Evaluation Officer	0	0	2,745	2,745	5,490	2,745	2,745	2,745	2,745	10,980	16,470
Human Resources	Oversight	employer's contribution (Monitoring-Evaluation Officer)	0	0	546	546	1,092	546	546	546	546	2,184	3,276
Human Resources	Oversight	Salary Permanent Secretary	3,120	3,120	0	0	6,240	0	0	0	0	0	6,240
Human Resources	Alignment	Contribution INPS Permanent Secretary	882	882	0	0	1,764	0	0	0	0	0	1,764
Equipment	Alignment	IT equipment	0	762	0	0	762	0	0	0	0	0	762
Equipment	Alignment	IT equipment	0	762	0	0	762	0	0	0	0	0	762
Communication materials	Constituency Engagement	CCM communications: Web site maintenance	0	138	138	138	414	138	138	138	138	552	966
Meetings Training Workshops Consultations	Capacity Building/Gender	CCM Website Update which includes quarterly Training for the CCM Permanent Secretary aon Website management	0	729	0	0	729	0	0	0	0	0	729
	Alignment	CCM communications: DHL costs	0	0	146	0	146	146	0	146	0	292	438

Planning and Administration													
Planning and Administration	Alignment	Fuel for routine CCM Secretariat duties	0	0	438	438	876	438	438	438	438	1,752	2,628
Planning and Administration	Alignment	Credit for telephone calls	0	0	222	222	444	222	222	222	222	888	1,332
Planning and Administration	Alignment	Credit for telephone calls	111	111	0	0	222	0	0	0	0	0	222
Planning and Administration	Alignment	Internet connection charges	0	524	0	0	524	524	0	0	0	524	1,048
Planning and Administration	Alignment	Equipment upkeep and maintenance	0	244	244	244	732	244	244	244	244	976	1,708
Planning and Administration	Alignment	Office supplies	0	481	481	481	1,443	481	481	481	481	1,924	3,367
Communication materials	Constituency Engagement	Translation of CCM documents	0	146	146	146	438	146	146	146	146	584	1,022
Meetings Training Workshops Consultations	Capacity Building/Gender	Meeting for development proposals (Year 2 Q3)	0	0	0	0	0	0	110	0	0	110	110
Equipment	Alignment	IT equipment : computer and software	0	1,998	0	0	1,998	0	0	0	0	0	1,998
Equipment	Alignment	IT equipment : Kit computer station PC	0	2,440	0	0	2,440	0	0	0	0	0	2,440
Overheads	Alignment	UNDP GMS costs	3,757	0	0	0	3,757	4,052	0	0	0	4,052	7,809
<b>Montant du budget</b>			<b>7,870</b>	<b>20,352</b>	<b>10,825</b>	<b>17,910</b>	<b>56,957</b>	<b>15,229</b>	<b>17,848</b>	<b>10,653</b>	<b>17,738</b>	<b>61,468</b>	<b>118,425</b>

## 2. CADRE DE RÉSULTATS

**La réalisation de cette section est obligatoire pour toutes les demandes de financement des ICN.**

**Pour plus de détails sur les niveaux de conformité (FC: Entièrement conforme; IC: Indéterminée Conforme; NC: Non conforme) associée à chaque critère d'admissibilité (ER) et de la norme minimale (MS) de l'indicateur s'il vous plaît cliquez ici: [download \[ XLSX - 70 KB English \]](#)**

	<i>Indicateur</i>	<i>Cible T 1</i>	<i>Cible T 2</i>	<i>Cible T 3</i>	<i>Cible T 4</i>	<i>Observations</i>
ER 3	A complete CCM oversight plan that includes activities, responsibilities, timeline and budget.	FC	FC	FC	FC	
ER 3	The oversight body (OB) has access to the following core skills: (i) financial management, (ii) disease-specific expertise, (iii) procurement and supply management, and (iv) program management. OB composition should include a key affected populations and PLWD representative(s).	FC	FC	FC	FC	
ER 3	Dated meeting minutes which document formal appointment or election of members of the CCM oversight body (OB).	FC	FC	FC	FC	
ER 3	Documentary evidence of consultations including oversight visits carried out by the oversight body or CCM, at least once every 6 months, to obtain feedback from non-CCM members and people living with and/or affected by the diseases or key affected populations.	FC	FC	FC	FC	
MS 3	Dated meeting minutes, reports or work plan that demonstrate the evidence dialogue quarterly and the follow-up with each PR.	IC	FC	FC	FC	it is planned to make this more regular in the next quarters
MS 3	Whenever problems and challenges are identified, the CCM has, in the past 6 months, taken decisions on the minimum (i) management, (ii) financial and (iii) programmatic indicators of oversight <sup>1</sup> and followed up on corrective actions.	IC	FC	FC	FC	
MS 3	Evidence of oversight report(s) shared quarterly with in-country stakeholders and with the Global Fund Secretariat in a timely manner (within 1 month of OC meeting).	IC	FC	FC	FC	
ER 4	CCM membership of key affected and most at risks populations may include representatives of IDUs, MSMs, CSWs, transgender, migrants, etc. either as representatives of organized groups and/or networks or as individual representatives. In countries where these groups are criminalized, CCM has "advocates" instead of direct representation.	FC	FC	FC	FC	
ER 4	PLWD include: - For HIV, civil society members that represent PLWH organization(s)/network(s); or leaders of relevant communities if there are no organized PLWH groups. Number of representatives is determined depending on the disease burden in country. - For TB and Malaria, civil society members that represent PLWTB/M organization(s)/network(s); or leaders of relevant communities if there are no organized PLWTB/M groups. Number of representatives is determined depending on the disease burden in country.	FC	FC	FC	FC	
MS 4	The CCM membership (members and alternates) shows a balanced female representation.	NC	NC	NC	NC	Les femmes représentent 30%

ER 5	Dated meeting minutes from each civil society constituency documenting the process it followed to select its representative(s) on the CCM.	FC	FC	FC	FC	
MS 5	The CCM membership shows that national civil society sector representatives constitute at least 40% of membership.	FC	FC	FC	FC	
MS 5	Each civil society representative on the CCM has a work plan from their constituency that specifies key tasks and communication responsibilities which they need to fulfil as a representative of the constituency.	IC	FC	FC	FC	
MS 5	The CCM membership details shows that the CCM Chair and Vice-Chair are from different sectors (government, national civil society sector, and development partners), and there are clear procedures for rotation as well as periodic change of the leadership.	FC	FC	FC	FC	
ER 6	The CCM Col policy applies to all members (members and alternates) and it requires all members in situations of conflict of interest, in particular PR and SR representatives, to recuse from decision making.	FC	FC	FC	FC	
ER 6	CCM members have signed a Col declaration form	FC	FC	FC	FC	
ER 6	Percentage of CCM meeting minutes in the past 12 months in which procedures to prevent, manage and mitigate Col has been applied.	FC	FC	FC	FC	
MS 6	Not more than one CCM member with voting rights per constituency is in a position of conflict of interest as per the Col declaration forms.	FC	FC	FC	FC	

**La réalisation de cette section est facultative pour toutes les demandes de financement des ICN.**

<i>Indicateur</i>	<i>Cible T 1</i>	<i>Cible T 2</i>	<i>Cible T 3</i>	<i>Cible T 4</i>	<i>Observations</i>