

PROPOSITION DU BUDGET HACT
UN EXCHANGE RATE (novembre 09)

1230

MOU → HACT

	DESCRIPTION	Unité	Qté	PU	Total FBU	Total USD
RESSOURCES HUMAINES						
	RECRUTEMENT FONCTIONNAIRE NATIONAL POINT FOCAL HACT	homme-mois	12	4,000	59,040,000	48,000
	FONCTIONNAIRE BUREAU EXTERIEUR FORMATEUR	personne	1			
.1.	Billet d'Avion et Terminal Expenses		1	5,500	6,765,000	5,500
.2.	DSA	jour	45	202	11,180,700	9,090
	S/Total1					62,590
FORMATIONS						
FORMATION 25 FORMATEURS MEMBRES DU TASK FORCE						
.1.	Achat bloc notes	pce	25	3,500	87,500	71
.2.	Achat bics	pce	25	200.0	5,000	4
.3.	Achat Flip chart	Rouleau	10	30,000	300,000	244
.4.	Pause café (2 pause-café/jour pour 5 jours)	UP	250	4,000	1,000,000	813
	S/Total2					1,132
FORMATION de 100 FONCTIONNAIRES EN CHARGE DU PROGRAMME ET DES FINANCE DES AGENCES EX-COM						
.1.	Achat bloc notes	pce	100	3,500	350,000	285
.2.	Achat bics	pce	100	200.0	20,000	16
.3.	Achat Flip chart	Rouleau	20	25,000	500,000	407
.4.	Pause café (2 pause-café/jour pour 5 jours)	UP	1000	4,000	4,000,000	3,252
	S/Total3					3,959
FORMATION GENERALE PARTENAIRES A BUJUMBURA - 500 PARTICIPANTS						
.1.	Achat bloc notes	pce	500	33,500	16,750,000	13,618
.2.	Achat bics	pce	500	200.0	100,000	81
.3.	Achat Flip chart	Rouleau	30	25,000	750,000	610
.4.	Pause café (2 pause-café/jour pour 5 jours)	UP	5000	4,000	20,000,000	16,260
.5.	Indemnités de transport	Personne	2000	8,000	16,000,000	13,008
	S/Total4					43,577
FORMATION GENERALE PARTENAIRES 250 PARTICIPANTS PAR PROVINCE POUR 4 provinces(Gitega,Ngozi,Bururi et Ruyigi)						
.1.	Achat bloc notes	pce	1000	3,500	3,500,000	2,846
.2.	Achat bics	pce	1000	200	200,000	163
.3.	Achat Flip chart	Rouleau	50	25,000	1,250,000	1,016
.4.	Pause café (2 pause-café/jour pour 5 jours)	UP	10000	3,500	35,000,000	28,455
.5.	Indemnités de transport	personnes	400	8,000	3,200,000	2,602
.6.	Indemnités de subsistance des partenaires	personnes	1000	35,000	35,000,000	28,455
.7.	Indemnités de subsistance des formateurs	personnes	25	60,800	1,520,000	1,236
	S/Total5					64,772
MACRO ET MICRO EVALUATION DES PARTENAIRES						
Consultant international (Macro+Micro evaluations)						
.1.	Honoraires pour consultant Macro evaluation	jours	20	733,200	14,664,000	11,922
.2.	Honoraires pour consultant Micro evaluation	jours	30	733,200	21,996,000	17,883
.3.	Billet d'Avion pour voyage aller-retour sur Bujumbura pour 2 consultants	Billet	2	6,721,000	13,442,000	10,928
.4.	DSA pour les 2 consultants	jours	45	246,844	11,107,980	9,031
	S/Total6					49,764
Consultant National Macro						
.1.	Honoraires	jours	45	198,900	8,950,500	7,277
	S/Total7					7,277
Consultant National Micro(2)+ Macro (1)						
.1.	Honoraires pour 2 consultants Micro evaluation	jour	60	198,900	11,934,000	9,702
.2.	Honoraires pour 1 consultant Macro evaluation	jour	15	198,900	2,983,500	2,426
.3.	Indemnités de déplacement à l'intérieur du pays pour 2 consultants	jour	60	60,800	3,648,000	2,966
	S/Total8					15,094
Déplacement interne						
.1.	Location 2 Jeep 4x4	jour	90	100,000	9,000,000	7,317
.2.	Carburant	litres	4500	1,600	7,200,000	5,854
	S/Total9					13,171
	Multiplication du rapport(forfait)					15,000
	TOTAL GENERAL					276,337

Cost per Agency: UNDP/UNFPA/WFP/UNICEF= 277,638/4 69,084.18

THE UNITED NATIONS SYSTEM IN BURUNDI

MEMORANDUM OF UNDERSTANDING

Between the following United Nations agencies operating in Burundi

(THIS DOCUMENT IS NOT LEGALLY BINDING TO ANY OF THE SIGNATORIES)

United Nations Development Programme (UNDP)
United Nations Children's Fund (UNICEF)
World Food Programme (WFP)
United Nations Population Fund (UNFPA)

with regards to

Cost sharing of the overall expenses related to the implementation of the HACT 2009-2010 AWP.
These costs include;

- Costs incurred for the provision of Micro and Macro Assessments of implementing partners (IPs);
- Training of members of HACT working group;
- Training of implementing Partners on the HACT / FACE;
- Conducting spot checks and other assurance activities required for following up with IPs on the progress made in addressing gaps/weaknesses indicated in the micro assessment reports;
- Long-term capacity building covering areas such as program planning, monitoring and financial management.

I. Introduction

WHEREAS the ExCom agencies of the United Nations Development Group (UNDG) in Burundi will commence the implementation of the **H**armonized **A**pproach to **C**ash **T**ransfers to **I**mplementing **P**artners (**HACT**) effective from 1st January 2010;

WHEREAS the provisions and governance issues of the Harmonized Approach are detailed in the comprehensive framework known as "Framework for Cash Transfers to Implementing Partners" together with its annexes;

WHEREAS the Framework details the harmonized and simplified procedures that will be used by ExCom Agencies in the field in order to manage transfers of Cash transfers to implementing partners. Cash transfers will now be based on the management of risks rather than on a developed system of controls;

WHEREAS the HACT framework envisages an upfront assessment of risks associated with cash transfers to a particular implementing partner and a range of assurance activities required. The upfront assessment of an implementing partners' financial management capacity is known as Micro Assessment;

WHEREAS the agencies will jointly conduct the micro assessment and assurance activities of the Implementing Partners;

WHEREAS the agencies have established an Inter-Agency Working Group in charge of the steering, coordination and full implementation of HACT activities. A Representative from the Ministry of Finance participates in the working group meetings;

ADF

Whereas the HACT Working Group has proposed an Annual Working Plan (AWP) (**Annex 1**) for the period 2009-2010, the HACT AWP was approved by the UNCT. The HACT AWP budget for the period 2009-2010 requires **USD 276,337**.

WHEREAS it is now necessary to agree on the modalities for financing and sharing costs related to the implementation of the activities planned in the HACT 2009-2010 AWP;

NOW, THEREFORE, the above-named UNDG ExCom agencies in Burundi agree to the basic principles of cost sharing of the costs as follows:

II. Determination of the basis for cost sharing

The four ExCom agencies agree that the total cost incurred for the implementation of the HACT 2009 AWP will be divided equally (25%) between Agencies*. The basis for the cost sharing shall be the approved HACT Work Plan (WP) and the Excel Cost sharing Table called (**Annex 2**). These two documents are therefore part of this Memorandum of Understanding.

III. Agreement for Specific Cost Shared Activities

The four agencies further agree that **UNDP** will be designated as the lead agency in the contracting and payment for the implementation of the above mentioned HACT AWP 2009-2010 activities.

IV. Payments

All the four participant agencies will have the opportunity to transfer their entire contribution within a month from signing this MoU. Any outstanding balance at the end of the year will be transferred to the following year's AWP according to the ratio of the agencies' actual contributions.


V. Oversight and Follow up of the Micro Assessment work

The four ExCom agencies are committed in the full implementation of HACT in Burundi and in the joint implementation of the Inter-Agency HACT 2009-2010 AWP. The HACT Working Group will be accountable for the overall implementation and follow up of the 2009-2010 HACT AWP. Whenever new Micro Assessment have to be conducted, the HACT working group will conduct debriefing of the auditors about the scope of the work including the terms of reference for the Micro Assessment as well as the list of IPs they will assess. The office of the UN Resident Coordinator shall send advance written communication to each IP informing them about the nature of the assessment, timing and the name of the audit firm which will conduct the assessment. A copy of those letters must also be provided to the audit firms to facilitate the commencement of the work.

VI. Entry into effect and duration of agreement

The Agreement becomes effective as of the date of its signing by all ExCom agencies. The Agreement remains in force from the date of signature and will remain valid until the satisfactory implementation of the HACT 2009-2010 AWP and no later than December 2010.

**As a result of WFP's exception under the UN Framework on HACT, WFP will pay 25% of Fixed Cost in advance and subsequently variable cost on pro-rata basis.*

 ADF

Y. FATHMOU....., UN Resident Coordinator

Date

18/11/09

Signature

[Handwritten Signature]

G.M. Katsina....., UNICEF Representative

01/12/09

bestas bawder....., UNDP Representative

16/11/09

[Handwritten Signature]

for Jean-Charles Dei....., WFP Representative

09 NOV. 2009

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Isaiah....., UNFPA Representative
Adeleke EBO

09/11/2009

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