

Our Ref: AME/WA/NC/LS/MB/2018/16

28 February 2018

Mr. Aboubacar Koulibaly  
Mali Country Director  
United Nations Development Programme (UNDP)  
Immeuble Aliou Diarra  
BP 120, Bamako  
Mali

**Subject: Agreement on Support to the financial management of the MLI-H-HCNLS Grant Agreement (the "Agreement")**

Dear Aboubacar Koulibaly,

Reference is made to the MLI-H-HCNLS Grant Agreement, with an implementation period of 1 January 2018 to 31 December 2020 (the "Grant" or the "Grant Agreement"), funded by the Global Fund to Fight AIDS, Tuberculosis and Malaria (the "Global Fund") and implemented by the National High Council for the Fight against AIDS (the "Principal Recipient").

UNDP is prepared to provide support to the financial management of the Grant Agreement and the Project (the "Support Services") in accordance with this Agreement and UNDP's regulations, rules, policies and procedures.

Accordingly, the Global Fund and UNDP hereby agree as follows:

1. UNDP shall provide the Support Services in accordance with the Terms of Reference for UNDP Support Services and Related Responsibilities, attached as **Annex 1** hereto (the "Terms of Reference"). For the avoidance of doubt, the rights and obligations that the Principal Recipient is expected to assume according to the Terms of Reference are set forth in the Project and the Grant Agreement.
2. The Global Fund agrees to disburse grant funds further to the Grant Agreement to UNDP in the aggregate amount not exceeding the amount stated in the Grant Agreement for the period of 1 January 2018 to 30 June 2018 and under the schedule determined in accordance with the Global Fund's policies and regulations on disbursements (the "Grant Funds"). In addition, the Global Fund agrees to provide funds to UNDP that shall cover the costs incurred by UNDP in the provision of the Support Services (the "Fees") in the amount set out in the Workplan and Budget, attached as **Annex 2** hereto. The Grant Funds and the Fees shall be referred to herein collectively as "the Funds". The Funds shall be disbursed to UNDP on a quarterly basis



in advance of grant activities and provision of Support Services by UNDP under this Agreement, in accordance with the annual funding decision approved for the Grant.

3. The first disbursement to UNDP from the Global Fund shall be the first quarter budget approved by the Global Fund (as set forth in Annex 2 of this Agreement). The second disbursement to UNDP from the Global Fund for the second quarter of the budget approved by the Global Fund (as set forth in Annex 2 of this Agreement) shall be made within 10 calendar days of receipt by the Global Fund, in form and substance satisfactory to the Global Fund, of UNDP's interim cash balance report (excluding GMS).
4. The Funds provided under Section 2 (above) of this Agreement shall be deposited in the following bank account:

Beneficiary: United Nations Development Programme  
Account Name: UNDP Contributions Euro Account  
Account Number: 6008-62722022  
Bank Name: Bank of America  
Bank Address: 5 Canada Square  
London, E14 5AQ  
United Kingdom  
Bank SWIFT code: BOFAGB22

5. The Global Fund shall inform UNDP when the Funds are disbursed via an e-mail message with remittance information to [contributions@undp.org](mailto:contributions@undp.org), providing the following information: reference to the Global Fund, UNDP country office, and a reference to the Project reference number and title. This information should also be included in the bank remittance advice when the Funds are remitted to UNDP.
6. Provision of the Support Services related to the payment of the Grant Funds by UNDP to third parties/vendors (as specified Annex 1 "Terms of Reference" of this Agreement) shall be dependent on receipt by UNDP of the Grant Funds from the Global Fund.
7. If the disbursement for the Fees is not received in accordance with Sections 2 and 3 (above) of this Agreement, the Support Services may be reduced, suspended or terminated by UNDP. For the avoidance of doubt, the Fees are calculated as a percentage of the Grant Funds disbursed. Any disbursement of Funds to UNDP from the Global Fund includes the disbursement of the equivalent amount in Fees.
8. The Global Fund shall not be liable to reimburse expenditures incurred by UNDP prior to the date of this Agreement, unless otherwise agreed to by the Global Fund.
9. UNDP agrees to provide the reports to the Global Fund in accordance with the Terms of Reference.
10. Nothing in this Agreement shall limit the right of the Global Fund to request a refund from UNDP in the event that UNDP has breached the terms and conditions of this Agreement. The right to refund will continue, notwithstanding any other provision of



this Agreement, for the limitation period indicated in Chapter 10.2 of the UNIDROIT Principles of International Commercial Contracts (2010).

11. For the avoidance of doubt, UNDP shall not be responsible for any damage, loss and/or liability incurred in connection with the Principal Recipient's, Sub-recipients and the Global Fund's acts or omissions, except when arising directly from UNDP's breach of this Agreement.
12. UNDP shall maintain standards of conduct that govern the performance of its staff, including the prohibition of conflicts of interest and corrupt practices in connection with the award and administration of contracts, grants, or other benefits, as set forth in the Staff Regulations and Rules of the United Nations, the UNDP Financial Regulations and Rules, and the UNDP Procurement Manual. If UNDP has knowledge or becomes aware of any actual, apparent or potential conflict between the financial interests of any person affiliated with it, the Principal Recipient, the Country Coordinating Mechanism, the LFA, or the Global Fund and that person's duties with respect to the implementation of the Project, UNDP shall immediately disclose the actual, apparent or potential conflict of interest directly to the Global Fund.
13. The term of this Agreement shall commence on the date the Agreement is signed by both parties and shall terminate on 30 June 2018, unless otherwise expressly agreed by the parties in writing.
14. This Agreement can be terminated (a) by one of the parties upon giving 90 (ninety) days written notice to the other party; (b) automatically in the event of expiry or termination of the Grant Agreement by the Global Fund (the "Termination").
15. Notwithstanding the Termination, UNDP shall satisfy all commitments and expenditures already incurred in the implementation of the Support Services before the date of the Termination and refund to the Global Fund the Grant Funds held by UNDP within sixty (60) days of the effective date of the Termination, except for the funds that have been disbursed to UNDP as the Fees. UNDP may use portions of the Fees to satisfy commitments and expenditures already incurred in the implementation of the Support Services before the date of termination. After UNDP has satisfied such commitments and liabilities, it will return all remaining funds to the Global Fund or dispose of such funds as directed by the Global Fund.
16. Nothing in this Agreement may be construed as a waiver of the privileges and immunities of the United Nations pursuant to the Convention on the Privileges and Immunities of the United Nations, approved by the General Assembly of the United Nations on February 13, 1946 or otherwise under any international or national law, convention or agreement; or privileges and immunities accorded to the Global Fund under: (i) international law, including international customary law, international conventions, treaties or agreements; (ii) any national laws-including, but not limited to, the International Organizations Immunities Act of the United States of America (22 United States Code 288); or (iii) under the Headquarters Agreement between the Global Fund and the Swiss Federal Council dated 13 December 2004.
17. Any dispute arising out of or relating to this Agreement that is not settled amicably shall be submitted to arbitration at the request of either Party. The arbitration shall be



conducted in accordance with UNCITRAL Arbitration Rules as at present in force. The Global Fund and the UNDP agree to be bound by the arbitration award rendered in accordance with such arbitration, as the final adjudication of any such dispute, controversy, or claim. For any dispute for which the amount at issue is 100,000 United States dollars or less, there shall be one arbitrator. For any dispute for which the amount at issue is greater than 100,000 United States dollars, there shall be three arbitrators appointed as follows: The Global Fund and the UNDP shall each appoint one arbitrator, and the two arbitrators so appointed shall jointly appoint a third who shall be the chairperson.

18. Except as expressly provided in this Agreement, no amendment or modification to this Agreement shall be valid unless it is in writing and duly executed by the authorized representatives of the Global Fund and UNDP.

19. This Agreement shall consist of this Agreement, the Terms of Reference for UNDP Support Services and Related Responsibilities (Annex 1) and its respective appendices, and the Budget (Annex 2).

Please confirm your agreement with the foregoing by signing two enclosed copies of this Agreement, returning one copy to the Global Fund and retaining the second copy for your records.

Yours sincerely

*MA. Edington*

Mark Edington 1 March 2018  
Division Head  
Grant Management

Signed by the Global Fund Chief Financial Officer or his/her designated official for the recognition of this agreement by the Global Fund.

*Samuel Boateng*  
Samuel Boateng \_\_\_\_\_  
Regional Finance Manager Mar 6, 2018

Agreed and signed:

For: UNITED NATIONS DEVELOPMENT PROGRAMME

By: *A. Koulibaly*  
Authorized Representative: Aboubacar Koulibaly, UNDP Mali Country Director



Date: 01.03.2018

## Annex 1

### **Terms of Reference for UNDP Support Services and Related Responsibilities (“Terms of Reference”)**

The United Nations Development Programme (“UNDP”) shall provide support to the National High Council for the Fight against AIDS (the “Principal Recipient”) in the financial management of activities funded by the Global Fund to Fight AIDS, Tuberculosis and Malaria (“the Global Fund”) under the MLI-H-HCNLS Grant Agreement (the “Grant Agreement”) for the period from 1 January 2018 to 30 June 2018.

UNDP shall support the financial management with a view to ensuring the Principal Recipient’s compliance with the relevant terms of the Grant Agreement, as specified below, and the Agreement between the Global Fund and UNDP to which this Annex 1 is attached (the “Agreement”).

In providing support, UNDP shall undertake its functions in a diligent, timely and professional manner and in accordance with UNDP regulations, rules, policies and procedures. Unless defined in this Annex 1, all capitalized terms used in this Annex 1 shall have the same meaning as set out in the Agreement.

#### **I. Objectives of the Support Services Provided by UNDP**

The engagement of UNDP aims to:

- a. Ensure that the use of Grant Funds is in accordance with the approved Work Plan and Budget for the period 1 January 2018 to 30 June 2018 under the Agreement and in accordance with UNDP regulations, rules, policies and procedures; and
- b. Mitigate the risk of loss of Grant Funds and ensure that effective risk management measures are in place with respect to the Grant Funds disbursed by UNDP to third parties/vendors at the request of and on behalf of the Principal Recipient.

#### **II. Tasks and Responsibilities of UNDP**

##### **1. Payments on behalf of the Principal Recipient and Sub-recipients**

- a. UNDP shall effect payments to third parties/vendors on behalf of the Principal Recipient upon the instruction of the Principal Recipient following UNDP’s verification of the minimum standards set forth in paragraph 2 below and a risk assessment. Such payments, verification and risk assessment effected by UNDP, shall be in accordance with UNDP’s regulations, rules, policies and procedures.
- b. Upon consultation with the Global Fund and the Principal Recipient, based on the results of the minimum verification conducted in accordance with section 2.a. below, UNDP may put in place additional requirements for payments where UNDP has identified specific risks with respect to payment modality.
- c. The Global Fund reserves the right to instruct UNDP to terminate payments effective immediately and notify the Principal Recipient accordingly.
- d. The first disbursement to UNDP from the Global Fund shall be the first quarter budget approved by the Global Fund (Annex 2). The second disbursement to the UNDP from the Global Fund for the second quarter of the budget approved by the Global Fund (Annex 2) shall be made within 10 calendar days of receipt by the Global Fund, in form and substance satisfactory to the Global Fund of UNDP’s interim cash balance report (excluding GMS).

- e. Subject to paragraphs (a) and (b) above, payments effected by UNDP to third parties/vendors at the request of the Principal Recipient shall be executed within ten (10) business days from the date of receipt of the payment request from the Principal Recipient. The payment request shall be properly documented. UNDP shall notify the Principal Recipient of discrepancies in the payment request within three (3) business days from the date of submission of such payment request.
- f. The Global Fund will ensure that the Principal Recipient agrees to provide, compile and make available to UNDP any other record, document or information, verbal or written, which UNDP may reasonably request with respect to the matters falling within its services under these Terms of Reference. For the avoidance of doubt, the Global Fund will also ensure that the transmission of any record, documents or information, verbal or written, from the Sub-recipients is received by UNDP from the Principal Recipient and not the Sub-recipients. Upon the request of the Principal Recipient and subject to the terms contained herein, UNDP shall also effect payments for the benefit of the Sub-recipients. The provisions of this Section shall fully apply to any payments made by UNDP at the request of the Principal Recipient in relation to Sub-recipients.

## **2. Verification by UNDP**

- a. As part of minimum verification conducted by UNDP relating to the Support Services, UNDP shall verify that all financial transactions for payments requested by the Principal Recipient are in accordance with the Grant Agreement, Workplan and Budget, and meet the following minimum standards:
  - i. All transactions are duly supported by original documentation maintained by the Principal Recipient;
  - ii. Payment requisitions are prepared and signed by duly authorized personnel of the Principal Recipient;
  - iii. Payment requisitions are supported by documents specifying the criteria for payment (including but not limited to invoices, contracts, evaluation reports, mission reports, delivery notes);
  - iv. The procurement method of identifying suppliers includes the selection criteria and methods for inviting quotations in accordance with applicable regulations;
  - v. The quotations are attached (the preferred, and at least two alternates) and a description of the merits of the preferred over the alternates is demonstrated; and
  - vi. The goods or services funded by the payments effected by UNDP at the request of the Principal Recipient were delivered/provided to the Principal Recipient.
- b. For the avoidance of doubt, UNDP is not responsible for or required to:
  - i. complete spot checks of Principal Recipient or Sub-recipients, as such spot checks and expenditure reviews will be completed by the LFA. The Global Fund shall cause the LFA to share its findings and reports with UNDP in a timely manner. UNDP shall have no role in and bear no responsibility for matters falling within the scope of the LFA function, including spot checks and reviews; and
  - ii. verify that the Principal Recipient or Sub-recipients have complied with their internal rules, policies and procedures for the provision of good or services funded by the payments made by UNDP.



### **3. Reporting**

- a. No later than 15 August 2018, UNDP shall provide a report to the Global Fund and the Principal Recipient, in form and substance satisfactory to the Global Fund, for the period from 1 January 2018 to 30 June 2018, that shall include the following:
  - i. Cash reconciliation report to the Global Fund, including opening and closing cash balances for the reporting period including details of funds received from the Global Fund and payments made on behalf of the Principal Recipient and Sub-recipients; and
  - ii. Summary report of payment requests approved and/or rejected and reasons for any rejections.
- b. Notwithstanding the above reporting requirements, any non-cooperation by the Principal Recipient or any Sub-recipients or any irregularities shall be reported immediately to the Global Fund, with copy to the Principal Recipient.



Budget line ref.	Description de l'activité	Implementer	Currency	Budget Q1	Budget Q2	Total	Comments
24	Assurer les frais de transport pour 2 agents du centre d'excellence PTME au CSRéf de la Commune V de Bamako pour effectuer des stages de 10jours au CHU GT An 1	CSIS	EUR	0	152	152	Transportation for health workers from PMTCT Centers to the hospital for on-the job training
29	PTME/DP : Organiser à Bamako et dans les 8 régions 1 session de formation sur la PTME/DP dans les 768 structures SMNI des 72 districts sanitaires n'offrant pas encore les services PTME/DP en 5 jours	NAC	EUR	0	26 903	26 903	Training for health workers, in Bamako
32	Retention/dépistage conjoint: Stratégie PAPA Modèle: Animer les groupes de paroles pour un groupe de maximum 12 participants (femmes enceintes séropositives et conjoints/partenaires) sur 10 sites communautaires ARCAD (Kayes: 3, Koulikoro: 2, Sikasso: 2, Ségou:1, Mopti: 1, Gao: 1), une fois par	ARCAD	EUR	0	1 235	1 235	Awareness sessions in 10 community sites in the regions
33	Retention/dépistage conjoint: Stratégie PAPA Modèle: Animer les groupes de paroles pour un groupe de maximum 12 participants (femmes enceintes séropositives et conjoints/partenaires) sur 30 sites	ARCAD	EUR	0	3 705	3 705	Awareness sessions in 10 community sites in Bamako and in the regions
34	Retention/dépistage: Stratégie Papa Modèle: Animer 15 groupes de discussion par trimestre avec les hommes (leaders communautaires, chefs de famille, chefs religieux, les responsables des associations. ...) sur la PTME, co-animés avec les associatifs et un soignant. L'animation porte sur le dépistage, le suivi de la grossesse surtout en cas de séropositivité	ARCAD	EUR	0	709	709	Awareness sessions in 10 community sites in the regions
55	Animer une session de formation avec 20personnes provenant des sites de mise en oeuvre des activités d'extension de Papa Model (2sessions de 3jours avec une session en An 1 et une session en AN2)	ARCAD	EUR	0	4 970	4 970	Training for health workers, in Bamako
57	Retention: Organiser des groupes de paroles VIH pour 10 enfants, adolescents VIH+ et 2 animateurs (Collation) sur 7 sites d'ARCAD avec une file active élévée/une fois par mois pendant 3 ans	ARCAD	EUR	0	832	832	Awareness sessions in various locations
58	Retention: Organiser des groupes de paroles VIH et TB pour 10 adultes VIH+ et 2 animateurs (collation) sur 13 sites d'ARCAD (au niveau des unités intégrées dans les centres de santé de référence), 1 session par mois	ARCAD	EUR	0	832	832	Awareness sessions in various locations
59	Retention: Organiser des week end thérapeutiques (3 jours) pour 30 enfants et adolescents VIH+, 1 fois par	ARCAD	EUR	0	6 063	6 063	On-the-job training



Budget line ref.	Description de l'activité	Implementer	Currency	Budget Q1	Budget Q2	Total	Comments
62	Retention: Organiser 2 sessions trimestrielles de soutien psychosocial aux enfants et leurs parents au centre d'excellence pédiatrique CHU Gabriel Touré sur les 3 ans . Une Session est constitué de : Seance d'annonce de Diagnostic 30participants, Groupe de parole Parents 30 Groupe de parole Enfant 50 Groupe	National High Council for the Fight against AIDS in the Republic of Mali	EUR	0	732	732	Awareness sessions
65	ETP: Former 50 acteurs communautaires (CPS, Prestataires de soins) par an sur l'aide à l'observance et l'Education Thérapeutique; 2 sessions de 03 jours	ARCAD	EUR	0	10 376	10 376	Training for community health workers in various locations
66	ETP: Organiser des séances d'observance thérapeutique de groupe de 10 à 12 personnes sur les sites de prise en charge communautaires (8 sites de	ARCAD	EUR	0	195	195	Training for community health workers in various locations
67	ETP: Organiser des séances d'observance thérapeutique de groupe de 10 à 12 personnes sur les sites de prise en charge communautaires (10 sites de PEC de moins de 1000 patients, 2 fois par mois) co-	ARCAD	EUR	0	2 220	2 220	Training for community health workers in various locations
69	PEC: Organiser à Bamako des stages pratiques de 15 jours des agents formés sur la prise en charge pédiatrique du VIH et du Sida au CHU Gabriel Touré au profit de 75 Agents dont 62 agents non résidents AN1 20 dont 14 non résident AN2 30 dont 23 non	CSIS	EUR	0	4 947	4 947	Training for health workers in Bamako
70	PEC: Organiser à Bamako des stages pratiques de 15 jours de prise en charge (adulte, biologie et dispensation) du VIH et du Sida dans les sites d'urgence nationale (CHU Point G, CHU Gabriel Touré, INRSP, SEREFO, CESAC Bamako, Hôpital	CSIS	EUR	0	1 662	1 662	Training for health workers in Bamako and the regions
71	PEC: Organiser des Stage pratique pour 8 prestataires (1 pédiatre et 1 médecin d'adultes) des hôpitaux régionaux de Kayes, Sikasso, Ségou et Mopti à la consultation de transition des adolescents infectés par le VIH au Centre d'Excellence Pédiatrique (1	CSIS	EUR	0	1 562	1 562	Training for health workers in the regions
72	Extension PEC: Réaliser 13 sessions de formation de 269 infirmiers des districts non prioritaires de Kayes, Koulikoro, Sikasso, Segou, Mopti, Tomboutou, Gao, et Bamako sur la délégation de Taches en 5jours An1 (Pour l'extension des sites de prise en charge )	NAC	EUR	0	34 764	34 764	Training for health workers in Bamako and the regions

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Budget line ref.	Description de l'activité	Implementer	Currency	Budget Q1	Budget Q2	Total	Comments
73	Coaching: Anciens et nouveaux sites: Former 22 coaches formateurs (3 à Bamako et 19 coaches formateurs régions dont Kayes 3, Koulikoro 3, Sikasso 3, Segou 3, Mopti 3, GAO 2, Tombouctou 2 ) d'équipe opérationnelle d'amélioration des soins	SOLTHIS	EUR	0	4 219	4 219	TOT for health workers in Bamako and the regions
75	Coaching: Réaliser des activités de l'équipe opérationnelle de l'amélioration de soins des coaches du niveau régional vers les cercles, et dans les cercles dans les sites PEC et PTME a raison de 3 sorties par coach de 3 jours par an A1 (T2, T3, T4 ); A2 (T5, T6, T7), A3 (T8, T9, T10, T11)	SOLTHIS	EUR	0	9 887	9 887	TOT for health workers in Bamako and the regions
76	Coaching: Réaliser des activités de coaching du Niveau National vers la region et du niveau regional vers les cercles sur les sites PTME en raison de 2 sorties de 3jours par supervision et par AN dans les 7 regions +	SOLTHIS	EUR	0	9 072	9 072	TOT for health workers in the regions
77	Coaching: Réaliser des activités de coaching du niveau national vers la region et du niveau regional vers les cercles sur les sites de PEC Adultes, Adolescents et pédiatrique en raison de 2 sorties de 3 jours par	SOLTHIS	EUR	0	9 072	9 072	TOT for health workers in the regions
93	Organiser des réunions trimestrielles du Groupe Technique de Suivi Evaluation Régional (GTSER) à Bamako 20 participants et dans les capitales regionales (Kayes, Sikasso, Segou, Mopti, Koulikoro, Tombouctou, Gao et Kidal ) 17 participants par région, pendant 2 jours (analyse des données, suivi des stocks, validation des données et recommandations)	NAC	EUR	0	7 470	7 470	TOT for health workers in the regions
98	Réaliser des missions de Suivi évaluation semestrielles d'ARCAD par une équipe de 2 personnes par axe (6 axes), 4 à 8 jours selon l'axe sur	ARCAD	EUR	0	3 339	3 339	Supervision missions
100	Supervision: Organiser des missions de verification des stocks "Spot- check" dans les magasins PPM et sur les sites dans les regions (Voir GAS)	NAC	EUR	0	2 464	2 464	Supervision missions
104	Assurer les salaires du personnel du SR RMAP+	RMAP+	EUR	12 754	12 754	25 507	Sub-SRs salaries
106	Assurer le Salaires des agents du SE HCNIS au niveau central et dans les regions	NAC	EUR	144 267	144 267	288 534	NAC Salaries in Bamako and the regions
107	Assurer le fonctionnement de l'UGP-SE-HCNIS	NAC	EUR	11 414	11 414	22 827	NAC Operational costs
108	Assurer les salaires du SR ARCAD SIDA (Site PEC et Associations PVVH)	ARCAD	EUR	198 574	198 574	397 148	SRS Salaries in Bamako and the regions

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Budget line ref.	Description de l'activité	Implementer	Currency	Budget Q1	Budget Q2	Total	Comments
109	Assurer les salaires du SR ARCAD SIDA (Direction)	ARCAD	EUR	43 669	43 669	87 338	Niveau de salaire de la subvention MLH-PNUD est retenu jusqu'au 30 Avril 2018 pour ARCAD Direction. Salaires seront ajustés à partir de 1er mai 2018 selon les conclusions de la
110	Assurer les salaires du Responsable PTME SR SOLTHIS	SOLTHIS	EUR	2 743	2 743	5 487	Salaires Solthis ajustés
111	Assurer les salaires de personnel SR SOLTHIS	SOLTHIS	EUR	17 354	17 354	34 709	Salaires Solthis ajustés
112	Assurer les salaires du Chef de mission, Responsable Médical SR SOLTHIS et CAF	SOLTHIS	EUR	14 624	14 624	29 249	Salaires Solthis ajustés
113	Assurer le fonctionnement de la CSLS	CSLS	EUR	2 245	2 245	4 491	SR Operational costs
114	Assurer le fonctionnement d'ARCAD	ARCAD	EUR	62 489	62 489	124 978	SR Operational costs
115	Assurer le fonctionnement du SR RMAP+	RMAP+	EUR	3 641	3 641	7 281	SSR Operational costs
116	Assurer les salaires du personnel niveau central du SR CSLS	CSLS	EUR	39 215	39 215	78 431	SRS Salaries in Bamako
117	Assurer les salaires du personnel auxiliaire du SR CSLS	CSLS	EUR	87 066	87 066	174 132	SRS Salaries in Bamako
121	Assurer le fonctionnement du SR SOLTHIS.	SOLTHIS	EUR	8 821	8 821	17 641	SR Operational costs
123	Organiser des missions de supervision semestrielles du PR et SRS du niveau central au niveau régional (6 personnes, 3 fois par an)	NAC	EUR		13 311	13 311	Supervision missions
124	Payer la participation des agents du PR et des SRS aux Conférences/Noyages et formations durant les trois ans (Afrique et hors Afrique)	NAC	EUR		9 621	9 621	International travel costs
125	Assurer la prise en charge de l'Assistance Technique du RCC sur le Coaching: Appui à la conception, relecture du document a raison de 42jours par an (30 jours sur place et 12jours à Distance ) T2 et T4 soit pour chaque mission 15jours sur place 6jours A distance)	SOLTHIS	EUR		7 777	7 777	International consultant
130	Frais de gestion SR SOLTHIS	SOLTHIS	EUR	1 982	3 983	5 965	SR management fee

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Budget line ref.	Description de l'activité	Implementer	Currency	Budget Q1	Budget Q2	Total	Comments
134	Payer les Assurance pour les vehicules et motos du PR&SR et l'assurance des locaux de Solthis	NAC	EUR	6 185		6 185	SR Operational costs
182	Service de gestion des achats par le PNUD	NAC	EUR	8 911	8 911	17 822	PSM costs for UNDP (supply chain?)
183	Amélioration des capacités de gestion programmation du CSIS	CSIS	EUR		30 000	30 000	International consultancy
90	Acquérir du matériel informatique pour les Points focaux PTME de 48 districts sanitaires pour le <b>rapportage des données PTME et du DP</b>	NAC	EUR		49 759	49 759	non-health procurement made by UNDP
126	Acquérir du matériel informatique pour l'équipe de gestion de l'UGP(Portables & fixes)	NAC	EUR		27 955	27 955	non-health procurement made by UNDP
127	Acquérir du mobilier de bureau pour l'équipe de gestion de l'UGP	NAC	EUR		3 064	3 064	non-health procurement made by UNDP
129	Acquérir des téléphones portables et Puces pour l'équipe de l'UGP	NAC	EUR		1 829	1 829	non-health procurement made by UNDP
NEW	Former le staff financier du SE/H/CNLS et de ses SRS à l'utilisation du logiciel Tom2pro	NAC	EUR		25 000	25 000	Training for Tom2pro users
NEW	Recruter une assistance technique internationale de 6 mois pour évaluer le circuit de distribution, proposer des solutions et suivre la mise en œuvre des solutions proposées	NAC	EUR	30 377	30 377	60 754	International consultancy
NEW	Prendre en charge le billet de assistance technique internationale de courte durée qui sera recrutée pour évaluer le circuit de distribution, proposer des solutions et suivre la mise en œuvre des solutions	NAC	EUR	1 220	0	1 220	International consultancy
NEW	Prendre en charge les perdiems de assistance technique internationale de courte durée qui sera recrutée pour évaluer le circuit de distribution, proposer des solutions et suivre la mise en œuvre des solutions	NAC	EUR	18 248	18 248	36 496	International consultancy
NEW	Contribution directe 5% Directeur Adjoint Opérations (poste non financé par le projet Fonds Mondial)	UNDP	EUR	3 190	3 190	6 379	DPC
NEW	Contribution directe 10% Spécialiste en gestion des ressources financières du PNUD (poste non financé par le projet Fonds Mondial)	UNDP	EUR	2 054	2 054	4 108	DPC

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Budget line ref.	Description de l'activité	Implementer	Currency	Budget Q1	Budget Q2	Total	Comments
NEW	Contribution directe 15% Associé aux Finances du PNUD (poste non financé par le projet Fonds Mondial)	UNDP	EUR	1 385	1 385	2 771	DPC
	Sub-total			722 427	1 032 722	1 755 152	
	GMS		7%	50 570	72 291	122 861	
	TOTAL			772 997	1 105 013	1 878 013	

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