



United Nations Development Programme

Country: Nepal

Project Document

Project Title:	Scaling up access to HIV prevention, treatment and care
UNDAF Outcome(s):	B.2. Local government and line agencies more effectively mobilised and managed resources and delivered services
Expected CP Outcome(s): <i>(Those linked to the project and extracted from the CPAP)</i>	Strengthened national capacity for governance and coordination of AIDS response
Expected Output(s): <i>(Those that will result from the project and extracted from the CPAP)</i>	3.2.1 Support the capacity building of the national HIV/AIDS entities and implementation of large donor grants.
Implementing Partner:	UNDP
Responsible Parties:	Department of Health Services, Ministry of Health and Population; National Centre for AIDS and STD Control; and HIV & STI Control Board

Brief Description

This project document is prepared to reflect the details of the new grant agreement with the Global Fund to implement the Global Fund to Fight AIDS, Tuberculosis and Malaria - round 7 grant. UNDP Nepal will be managing \$6,734,717 for the period of two years. After 2010 UNDP Nepal is committed to hand over the programme to a government entities to be nominated by Country Coordination Mechanism (CCM).

The goal of the programme is to reduce HIV transmission in Nepal and enhance the quality of life of people living with HIV and AIDS (PLHA) in the country. Under the grant, UNDP Nepal will be focusing on developing capacity of the government to manage and implement HIV/AIDS activities; expanding access and coverage of quality HIV testing and counselling, and STI diagnosis and treatment; and strengthening health service capacity to provide quality care and treatment for people living with HIV/AIDS. The grant focuses on expanding the health care services with regards to HIV/AIDS.

The project will aim to strengthen the national capacity to effectively manage the HIV/AIDS programmes in Nepal. Moreover, the project will also be responsible for the procurement of drugs and commodities for the country.

Programme Period (CPAP):	<u>2008 to 2010</u>
Key Result Area (Strategic Plan):	<u>Responding to HIV/AIDS</u>
Atlas Award ID:	<u>00051246</u>
Start date:	<u>1st January 2009</u>
End Date:	<u>15th November 2010</u>
PAC Meeting Date (Virtual)	<u>23rd December 2008</u>
Management Arrangements	Direct Implementation(DIM)

2009-2010 AWP budget:	<u>6,734,717</u>
Total resources required	<u>6,734,717</u>
Total allocated resources:	<u>6,734,717</u>
• Regular	_____
• Other:	
o Donor	<u>GFATM</u>
o Donor	_____
o Donor	_____
o Government	_____
Unfunded budget:	_____
In-kind Contributions	_____

Approved by UNDP:

Anne-Isabelle Degryse-Blateau
Country Director

28/1/09

I. ANNUAL WORK PLAN -2009

ANNUAL TARGETS ANNUAL TARGETS EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				PLANNED BUDGET			
		Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
<p>Output 1: Support the capacity building of the national HIV/AIDS entities and implementation of large donor grants</p> <p><u>Baseline:</u> N/A</p> <p><u>Indicators:</u></p> <ul style="list-style-type: none"> - % of HIV/AIDS donor resources managed by the HIV/AIDS national entities <p>-Financial procurement, monitoring and evaluation procedures developed for the national entities</p> <p><u>Targets:</u></p> <ul style="list-style-type: none"> Capacity assessments of the national entities (Department of Health Services, Ministry of Health and Population; National Centre for AIDS and STD Control and HIV/AIDS Control Board) as per GFATM Rd 7 grant agreement requirement Development of capacity development strategies and plans for the national 	<p>1. Activity Results: Expand access and coverage of quality HIV testing and counselling, and STI diagnosis and treatment</p> <p>Actions:</p> <ul style="list-style-type: none"> i) Train 90 counsellors on basic counselling ii) Expand diagnostic & testing in 30 district hospital PHC iii) Provide ongoing support to 21 ART sites iv) train 240 people on etiological management of STIs 	X	X	X	X	MOH	GFATM	Contractual Services-Companies	206,186
	X	X	X	X	UNDP	GFATM	International Consultant	29,000	
	X	X	X	X	UNDP	GFATM	Local Consultant	23,300	
	X	X	X	X	UNDP	GFATM	Travel	3,018	
	X	X	X	X	UNDP	GFATM	Equipment & Furniture	45,000	
	X	X	X	X	UNDP	GFATM	Materials and Goods - Lab Equipment	151,857	
	X	X	X	X	UNDP	GFATM	Printing & Production Costs	2,500	
	X	X	X	X	MOH	GFATM	Contractual Services-Companies	274,393	
	X	X	X	X	UNDP	GFATM	Contractual Services-Companies Construction & Engineering	243,385	
	X	X	X	X	UNDP	GFATM	Contractual Services-Companies Training	28,500	
	X	X	X	X	UNDP	GFATM	International Consultant	23,438	
	X	X	X	X	UNDP	GFATM	Local Consultant	19,500	
	X	X	X	X	UNDP	GFATM	Travel	4,018	
	X	X	X	X	UNDP	GFATM	Printing & Production Costs	14,154	
	X	X	X	X	UNDP	GFATM	Rental and Maintenance	8,000	
X	X	X	X	UNDP	GFATM	Furniture & Equipment	533,009		
X	X	X	X	UNDP	GFATM	Insurance	14,419		
X	X	X	X	UNDP	GFATM	Pharmaceutical Products	729,999		
X	X	X	X	MOH & HSCB	GFATM	Contractual Services-Companies	715,138		
X	X	X	X	MOH & HSCB	GFATM	Contractual Services-Companies Training	51,000		
<p>2 Activity Result: Strengthen health service capacity to provide quality care and treatment for people living with HIV/AIDS</p> <p>Actions:</p> <ul style="list-style-type: none"> i) Revise national guideline on ART ii) Monitoring and supervision of 25 ART sites ii) Conduct 5 coordination meeting with CHBC groups for follow up and adherence monitoring iii) Hire 4 staff for NPHL iv) Update OI guideline v) Cold storage construction at central warehouse vi) Procure ARV for 3200 cases, STI for 20000 cases and OI drugs for 3500 cases 		X	X	X	X	UNDP	GFATM	Contractual Services-Companies	28,500
<p>3. Activity Result: Support to Semi Autonomous Entity & MOHP</p> <p>Actions:</p> <ul style="list-style-type: none"> Development of capacity development strategies and plans for the national 		X	X	X	X	UNDP	GFATM	Contractual Services-Companies	715,138
		X	X	X	X	UNDP	GFATM	Contractual Services-Companies Training	51,000

II. ANNUAL WORK PLAN -2010

ANNUAL TARGETS	PLANNED ACTIVITIES		PLANNED BUDGET							
			TIMEFRAME				RESPONSIBLE PARTY	Funding Source	Budget Description	Amount
	Q1	Q2	Q3	Q4						
<p><u>Output 1:</u> Support the capacity building of the national HIV/AIDS entities and implementation of large donor grants</p> <p><u>Baseline:</u></p> <p><u>Indicators:</u></p> <ul style="list-style-type: none"> - % of HIV/AIDS donor resources managed by the HIV/AIDS national entities - Financial procurement, monitoring and evaluation procedures developed for the national entities <p><u>Targets:</u></p> <ul style="list-style-type: none"> • Complete implementation of the capacity development plans • Exit Strategy for UNDP as implementing entity for GFATM implemented. 	<p>1. Activity Results: Expand access and coverage of quality HIV testing and counselling, and STI diagnosis and treatment</p> <p>Actions:</p> <ul style="list-style-type: none"> i) Train 60 HFI/clinic manager on program management training ii) Provide ongoing support to 21 ART sites iii) Train 300 people on syndromic management of STIs <p>2. Activity Result: Strengthen health service capacity to provide quality care and treatment for people living with HIV/AIDS</p>		X	X	X	X	MOH	GFATM	Contractual Services-Companies	97,710
		X	X	X	X	MOH	GFATM	Contractual Services-Companies	734,822	
		X	X	X	X	MOH	GFATM	Contractual Services-Companies Construction & Engineering	138,000	
		X	X	X	X	UNDP	GFATM	International Consultant	7,500	
		X	X	X	X	UNDP	GFATM	Local Consultant	6,563	
		X	X	X	X	UNDP	GFATM	Rental and Maintenance	7,000	
		X	X	X	X	UNDP	GFATM	Equipment	60,000	
		X	X	X	X	UNDP	GFATM	Pharmaceutical Products	1,126,177	
		X	X	X	X	MOH & HSCB	GFATM	Contractual Services-Companies	394,093	
	<p>3. Activity Result: Support to Semi Autonomous Entity & MOHP and implement capacity building plan</p>									

<p>Related CP outcome: Strengthened national capacity for governance and coordination of AIDS response</p>	<p>Actions: i) Support 35 DACC focal persons ii) Training & Support to 35 DACC focal persons iii) Conduct training for HSCB staff iv) Develop exit strategy for the GFATM programme v) Handover of the exit strategy programme to the government of Nepal</p>							X	X	X	X	X	X	X	Service contracts - Individual	3,500
	<p>4. Programme Management Unit cost</p>							X	X	X	X	X	X	Miscellaneous Expenses	15,000	
								X	X	X	X	X	X	Travel	10,000	
	<p>UNDP GMS</p>							X	X	X	X	X	X	Salaries - L contract	40,000	
								X	X	X	X	X	X	Service contracts - Individual	154,666	
	<p>UNDP GMS</p>							X	X	X	X	X	X	Rental & Maintenance - premises	8,026	
								X	X	X	X	X	X	Supplies	2,625	
	<p>UNDP GMS</p>							X	X	X	X	X	X	Communications	1,444	
								X	X	X	X	X	X	Rental & Maintenance of other equipment	525	
	<p>UNDP GMS</p>							X	X	X	X	X	X	Professional services - Audit	2,000	
								X	X	X	X	X	X	Travel	19,205	
	<p>UNDP GMS</p>							X	X	X	X	X	X	Facilities & Admin	198,020	
								<p>Grand Total</p>								

III. QUARTERLY WORK PLAN FOR 1ST QUARTER

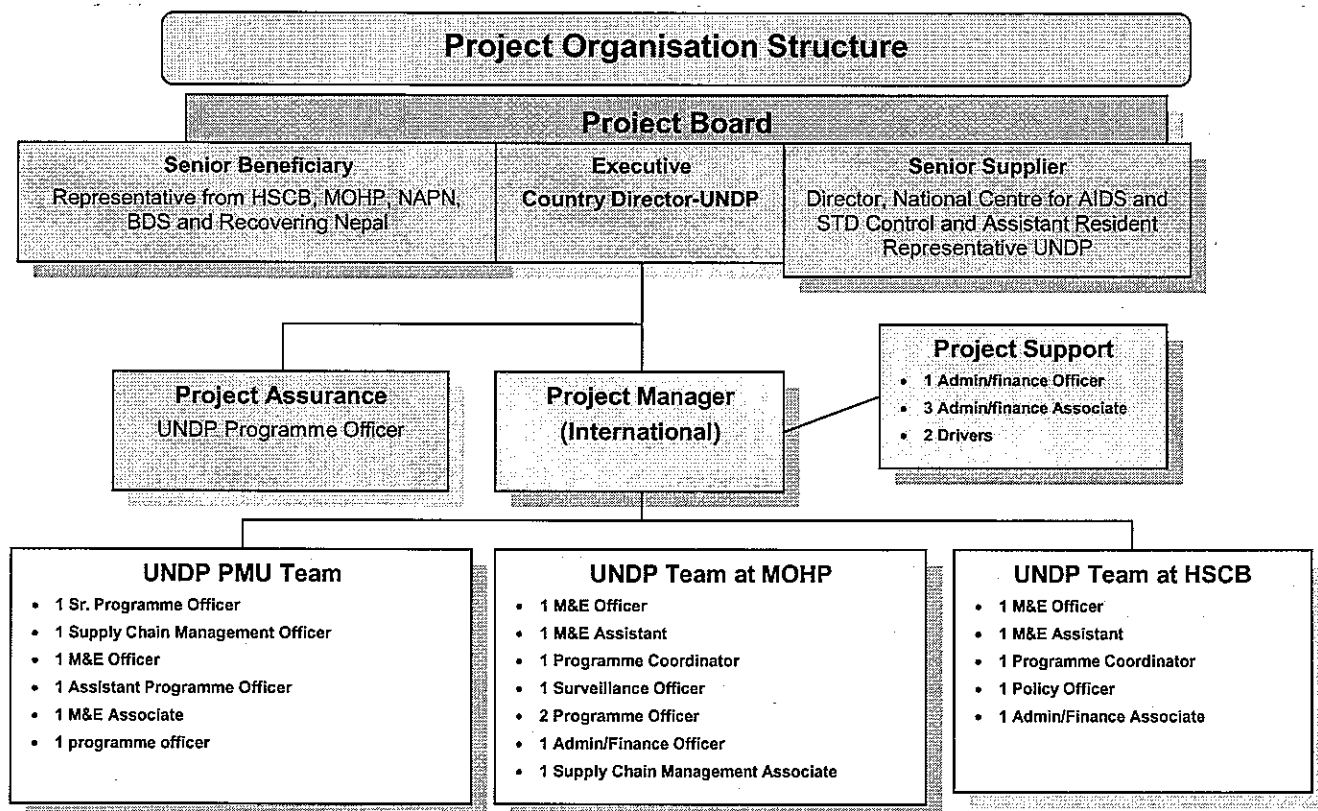
ANNUAL TARGETS	PLANNED ACTIVITIES	TIMEFRAME			PLANNED BUDGET				
		Jan	Feb	Mar	RESPONSIBLE PARTY	Funding Source	Budget Description		
							1st quarter Budget		
<p>Output 1: Support the capacity building of the national HIV/AIDS entities and implementation of large donor grants</p> <p><u>Baseline:</u></p> <p><u>Indicators:</u> - % of HIV/AIDS donor resources managed by the HIV/AIDS national entities</p> <p>- Financial procurement, monitoring and evaluation procedures developed for the national entities</p> <p><u>Targets:</u> Capacity assessments of the national entities (Department of Health Services, Ministry of Health and Population; National Centre for AIDS and STD Control and HIV/AIDS Control Board)</p> <p>Development of capacity building strategies and plans for the national entities</p> <p>Implementation of the capacity building plans</p> <p>Exit strategy for UNDP as implementing entity for GFATM developed.</p> <p>Related CP outcome:</p>	<p>1. Activity Results: Expand access and coverage of quality HIV testing and counselling, and STI diagnosis and treatment</p> <p><u>Actions:</u></p> <p>i) Train 30 counsellors on basic counselling</p> <p>ii) Expand diagnostic & testing in 10 district hospital PHC</p> <p>iii) Provide ongoing support to 21 ART sites</p>	X	X	X	MOH	GFATM	Contractual Services- Companies	8,489	
		X	X	X	UNDP	GFATM	International Consultant		
		X	X	X	UNDP	GFATM	Local Consultant		3,600
					UNDP	GFATM	Travel		-
					UNDP	GFATM	Equipment & Furniture		-
					UNDP	GFATM	Materials and Goods - Lab Equipment		-
					UNDP	GFATM	Printing & Production Costs		-
		X	X	X	MOH	GFATM	Contractual Services- Companies		36,031
					UNDP	GFATM	Contractual Services- Companies Construction & Engineering		
					UNDP	GFATM	Contractual Services- Companies Training		1,500
<p>2 Activity Result: Strengthen health service capacity to provide quality care and treatment for people living with HIV/AIDS</p> <p><u>Actions:</u></p> <p>i) Revise national guideline on ART</p> <p>ii) Monitoring and supervision of 5 ART sites</p> <p>iii) Conduct 1 coordination meeting with CHBC groups for follow up and adherence monitoring</p> <p>iv) Hire 4 staff for NPHL</p> <p>v) Update OI guideline</p> <p>v) Procure ARV for 800 cases, STI for 5000 cases and OI drugs for 700 cases</p>	<p>2 Activity Result: Strengthen health service capacity to provide quality care and treatment for people living with HIV/AIDS</p> <p><u>Actions:</u></p> <p>i) Revise national guideline on ART</p> <p>ii) Monitoring and supervision of 5 ART sites</p> <p>iii) Conduct 1 coordination meeting with CHBC groups for follow up and adherence monitoring</p> <p>iv) Hire 4 staff for NPHL</p> <p>v) Update OI guideline</p> <p>v) Procure ARV for 800 cases, STI for 5000 cases and OI drugs for 700 cases</p>	X	X	X	UNDP	GFATM	Contractual Services- Companies		
		X	X	X	UNDP	GFATM	Contractual Services- Companies Training		15,000
		X	X	X	UNDP	GFATM	Local Consultant		15,000
		X	X	X	UNDP	GFATM	Travel		1,509
		X	X	X	UNDP	GFATM	Printing & Production Costs		
		X	X	X	UNDP	GFATM	Rental and Maintenance		2,667
		X	X	X	UNDP	GFATM	Equipment		193,670
					UNDP	GFATM	Insurance		5,029
		X	X	X	UNDP	GFATM	Pharmaceutical Products		300,740
		X	X	X	MOH & HSCB	GFATM	Contractual Services- Companies		181,435

IV. MANAGEMENT ARRANGEMENTS

UNDP Nepal will directly execute the project. A Project Management Unit (PMU) consisting of a Project Manager and a team of national professionals will carry out day-to-day management of the project. The PMU was established in 2005 to manage GFATM Rd 2, DFID and AusAID grants. The same unit will continue with some modification in the Organogram to fit the needs of GFATM Rd 7. The Project Manager will work under the overall guidance and direct supervision of the UNDP Country Director. The Programme Management Unit will have the following national professional staffs: i) 1 Senior Programme Officer; ii) 3 Programme Officers, iii) 2 Supply Chain Management officers, iv) 3 Finance and Administrative Officer, v) 2 M&E Officer; vi) 1 Surveillance Officer, and vii) 2 Programme Coordinator. The terms of references of the key PMU staff are attached as annexes.

The management arrangement follows the UNDP's new Results Management Guide (RMG). UNDP's Direct Implementing Modality (DIM) will be used in executing the project.

The following are the main elements of the management structure of the HIV/AIDS project:



The Terms of Reference of the Project Board is attached as Annex.

Project Board (PB): PB will provide the policy guidance, oversight and coordination of the overall Project and will make strategic decisions to influence the direction and impact of the Project. PB will be convened at the beginning of each calendar year to approve the annual work plan and review progress of the preceding year. Quarterly meetings of PB will be convened for approval of quarterly work plans, monitoring progress and strategic advice. Additional meetings will be organised as and when needed. The PB will be the same as that of another project with Atlas Award ID 00046947.

PB will be chaired by the Project Executive/ UNDP Country Director. Upon the arrival of the Deputy Country Director – Programme, the executive role will be delegated to him/ her. Representative of National Centre for AIDS and STD Control/Ministry of Health and Population will act as the Senior Supplier and representatives of NGO partners will constitute as beneficiaries. Representatives of donor agencies that are major stakeholders in the project components will also be invited, as necessary. The Project Manager (PM) of the project will act as the Secretariat to the Project Board. The Project Assurance role supports the PB by carrying out objective and independent project oversight and monitoring functions. Assurance covers all interests of a project, including project business, beneficiary and supplier. UNDP Programme Officer will act as Project Assurance Officer. The Project Support role provides project administration and management support to the Project Manager as required by the needs of the individual project or Project Manager.

HIV/AIDS PMU will be conducting capacity assessment of the 3 National entities i.e. Ministry of Health & Population/Department of Health Services, National Centre for AIDS and STD Control and HIV & STI Control Board as a requirement of GFATM Rd 7 grant agreement and based on the assessment findings, capacity development efforts will be conducted simultaneously through another project. This project will be implemented in partnership with DOHS/NCASC and HSCB. UNDP may seek services of private sector and NGOs for implementation of some of the training activities and logistics management as per the approved work plans. The capacity building activities will be initiated in close coordination with UNAIDS and the UN Theme Group on AIDS particularly with regards to monitoring and evaluation. Special consideration will be made to seek technical assistance from WHO regarding the treatment and care component of HIV/AIDS including the clinical training programmes.

Under the capacity building initiative, the project will provide technical assistance to the HIV & STI Control Board to establish a National Strategic Information unit and make it fully operational. Efforts will also be made to strengthen the capacity of HIV/AIDS & STI Control Board to bring necessary policy changes and foster better coordination at district and central level. Similarly support will be provided to MOHP/ NCASC to strengthen programme management and monitoring and evaluation system at MOHP especially for the health sector component of the HIV/AIDS programme. Similarly focussed efforts will be made to strengthen the national logistic management system of MOHP.

Inputs: The Global Fund is the sole funding agency for this project.

For the procurement of drugs and commodities the project will use the UNDP procurement system. All procurement will be carried out using UNDP procurement regulations, as set forth in the UNDP Procurement User Guide. UNDP regulations set forth detailed procedures for the procurement of goods and services through competitive and transparent processes. UNDP also has long term agreements with suppliers for pharmaceuticals and health products.

Moreover, the project will also depend on the UNDP Human Resource and operations unit for hiring of all personnel and other related operational tasks.

The audit of the project will be conducted as per UNDP rules and procedures in consultation with the Office of Audit and Investigation (OAI) UNDP headquarters. UNDP Country Office will arrange for an audit of UNDP's support provided to MOHP and HSCB. Such audit will be conducted in coordination with the Office of Auditor General of Government of Nepal.

V. MONITORING FRAMEWORK AND EVALUATION

The HIV/AIDS Project Management Unit (PMU) team will conduct regular monitoring visits to the implementation sites. The programme officers will constantly monitor the project activities in their areas and report to the PMU. The Project Manager will prepare annual field monitoring plans for approval by the Project Board. The Project Manger/PMU will also facilitate field visits by the officials of MOHP/NCASC/HSCB, CCM members, donors and other relevant stakeholders. Each field visit will be reported using a standardised field visit report formats.

UNDP Country Office team and Field Office team will also conduct monitoring visits periodically using UNDP Nepal's standardized formats to assess the project contribution to CPAP and corporate results and also to see the synergy among UNDP project in particular and among other UN agencies in general.

All monitoring activities will be reported quarterly by the Project Manager to the Project Board and UNDP Project Assurance (PO and M & E Officer) in accordance with standardized formats. This will include:

- Trimester progress reports (output level)
- Risk Log: Record risks identified to monitor throughout implementation
- Issues Log: Record any implementation issues for tracking, resolution and follow-up
- Lessons Learned Log: Record any lessons (good or bad) learned from the project.

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

Within the annual cycle

- On a trimester basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.
- An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis submitted (see annex 1), a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, a Quarterly Progress Reports (QPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot.
- A project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- A Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events

Annually

- Annual Review Report. An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level.

- Annual Project Review. Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.

Quality Management for Project Activity Results

Replicate the table for each activity result of the AWP to provide information on monitoring actions based on quality criteria. To be completed during the process "Defining a Project" if the information is available. This table shall be further refined during the process "Initiating a Project".

OUTPUT 1:		
Activity Result 1 (Atlas Activity ID)	<i>Expand access of HIV test & STI Activity 1</i>	Start Date: 16 th November 2008 End Date: 15 th November 2010
Purpose	<i>To expand access and coverage of quality HIV testing and counselling, and STI diagnosis and treatment</i>	
Description	i. Provide ongoing support (ART/ OI drugs and HIV test kit and STI drugs) to existing 21 ART and 50 VCT sites ii. Develop TOR for consultant to produce comprehensive training plan iii. Train 90 counsellors on basic counselling iv. Expand diagnostic and testing in 30 district hospital/PHC v. Train 240 people on etiological management of STIs	
Quality Criteria <i>How/ with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
ART/OI drugs and HIV test kit and STI drugs provided to 21 ART and 50 VCT sites	Logistic report	- 15 th March 2009 - 15 th July 2009 - 15 th November 2009 - 31 st December 2009 - 15 th March 2010 - 15 th July 2010 - 15 th November 2010
Expand diagnostic & testing in 30 district hospital PHC	Logistic report	- 15 th July 2009
Train 240 people on etiological management of STIs	Training report	- 15 th July 2009
Activity Result 1 (Atlas Activity ID)	<i>Strengthen health service capacity to provide quality care Activity 2</i>	Start Date: 16 th November 2008 End Date: 15 th November 2010
Purpose	<i>To strengthen health service capacity to provide quality care and treatment for people living with HIV/AIDS</i>	
Description	i. Revise national guideline on ART ii. Conduct monitoring and supervision of 25 ART sites iii. Update OI guideline iv. Procure ARV for 4300 cases, STI for 32000 cases and OI drugs for 6223 cases	
Quality Criteria <i>How/ with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
National guideline on ART revised	Government endorsed ART guideline	- 15 th July 2009
Monitoring and supervision of 25 ART sites	Monitoring and supervision report	- 15 th March 2009 - 15 th July 2009 - 15 th November 2009 - 31 st December 2009 - 15 th March 2010 - 15 th July 2010 - 15 th November 2010
Update OI guideline	Government endorsed OI guideline	- 15 th March 2009

Procure ARV for 4300 cases, STI for 32000 cases and OI drugs for 6223 cases			<ul style="list-style-type: none"> - 15th March 2009 - 15th July 2009 - 15th November 2009 - 15th March 2010 - 15th November 2010
Activity 3(Atlas ID)	Result Activity	<i>Support to HSCB and MOHP Activity 3</i>	Start Date:16 th November 2008 End Date: 15 th November 2010
Purpose	Strengthen the capacity of HSCB to execute the National M&E, Policy and coordination role		
<i>Train and Support 35 DACC focal persons</i>	<i>35 DACC focal persons</i>	<i>Training report and report from HSCB on the DACC support</i>	<ul style="list-style-type: none"> - 15th March 2009 - 15th July 2009 - 15th November 2009 - 31st December 2009 - 15th March 2010 - 15th July 2010 - 15th November 2010
<i>Handover of the exit strategy and GFATM programme to the government of Nepal</i>		<i>Exit strategy</i>	- 15 th November 2010
<i>M&E Database established at HSCB and MOHP</i>		<i>Vendor Report</i>	- 15 th July 2009
<i>Conduct training for HSCB staff</i>		<i>Training Report</i>	- 15 th November 2009

VI. LEGAL CONTEXT

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference constitute together a Project Document as referred to in the SBAA [or other appropriate governing agreement] and all CPAP provisions apply to this document.

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) Assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document".

This document shall be the instrument referred to as such in Article 1 of the SBAA, signed on 23 February 1984. The host country implementing agency shall, for the purpose of the Standard Basic Assistance Agreement (SBAA) refer to the government cooperating agent described in that Agreement.

The following types of revisions may be made to this document with the signature of the UNDP Resident Representative only, provided he or she is assured that the other signatories of the documents have no objections to the proposed changes:

- Revisions in, addition of, any of the annexes of the document
- Revisions which do not involve significant changes in the immediate objectives, outputs, or activities of the programme, but caused by the rearrangement of inputs already agreed to by cost increases due to inflation; and,
- Mandatory annual revisions, which re-phase the delivery of agreed inputs or additional expert or other costs due to inflation or taking into account agency expenditure flexibility.

ANNEXES

Risk Analysis: The following risk has been identified and assessed while developing this project. The risk identified was discussed in the project board meeting for their inputs. Risk can be defined as the possibility that an event will occur and affect the achievement of the project results either negatively or positively. As such, it can represent a threat or a missed opportunity.

Along with the risk, action plan to mitigate the risk has also been identified which will be monitored and updated regularly.

Risk Log

Award ID: 00063710

Award Title: Scaling up access to HIV prevention, treatment and care

Year: 2009

S N	Description	Category	Impact & Probability	Countermeasures / Management Response	Owner	Author	Date Identified
1	UNDP's role as principle recipient under global fund 7 is primarily to build the capacity of the Government of Nepal and deliver services through government mechanism since the global fund funding is performance based funding there might be delays in completing deliveries due to government formalities.	Operational	P=Failure in delivering the agreed targets	Clarity will be made on the agreement process with the Government of Nepal	PM	M&E Officer	5 th Jan 2009
2	Ongoing bandhs and political instability in the terai region can hamper supply of drugs and other activities	Security	P=Shortage of drugs and supplies	Good forecasting system should be established and maintain extra buffer in the affected districts.	PM	M&E Officer	5 th Jan 2009
3	Under the GFATM Rd 7 grant there are 3 principle recipients. UNDP Nepal is responsible for providing trainings, drugs and supplies to remaining two PRs as well as to the government. This will increase the coordination effort especially from UNDP side.	Operational	P= Delay in delivering as per plan	Maintain good formal coordination mechanism between the PRs	PM	M&E Officer	5 th Jan 2009

Agreement: GFATM Round 7 Agreement

Terms of Reference:

- i. International Project Manager
- ii. Senior Programme Officer
- iii. Programme Coordinator
- iv. Policy Officer
- v. Supply Chain Management Officer
- vi. Surveillance Officer
- vii. Finance Officer
- viii. M&E Officer
- ix. Programme Officer
- x. Project Board

Human Resources Plan for 2009

Name of the Project: Scaling up Access to HIV Prevention, Treatment and Care

Activity	Functional Title	Duration Position Required (e.g. 12 months; 2 years)	No of Position(s)	Budget US\$ 2009	Date Final TOR will be submitted to UNDP HR Unit	Expected Entry on Duty Date	Remarks
Activity 1 Expand Access and coverage of quality testing and counselling and STI diagnosis and treatment	International Consultant to revise the VCT guidelines	1 month	1	15,000	15-Oct-2009	1-Nov-2009	2.1 a
	National Consultant to develop comprehensive training plan	6 months	1	7200	20-Nov-2008	recruited	2.1 o
	International Consultant to assess VCT services	2 months	1	15000	1-May-2009	1-Jul-2009	2.1 p
	International Consultant to develop protocols & SOP	15 days	1	7500	1-Sep-2009	16-Nov-2009	2.2 a
	National consultant to develop quality assurance manual for VCTs based on SOP	3 months	1	3600	1-Feb-2009	16-Nov-2009	2.2 b
	International Consultant to update STI guidelines	10 days	1	5000	9-Feb-2009	1-Apr-2009	2.3 a
	National Consultant to revise ART guidelines	1 month	1	4500	15-Jan-2009	16-Mar-2009	3.1 a
	National Consultant to Develop comprehensive site maintenance training package	1 month	1	3000	16-Feb-2009	16-Mar-2009	3.1 r
	National Consultant to Revise/Develop National Protocol on national laboratory quality assurance and EQAS plan	1 month	1	15000	21-Nov-2008	1-Feb-2009	3.3 a & 3.3 c
	National Consultant to develop district level inventory system to report to central data base	1 month	1	4500	16-Oct-2009	16-Nov-2009	3.4 d
Activity 2 Strengthen health service capacity to provide quality care and treatment for people living with HIV/AIDS	International Consultant to realign inventory management system at central warehouse	2 Weeks	1	7500	16-Jun-2009	16-Jul-2009	3.4
	Consultant for establishing database	1 month	1	6000	1-Nov-2009	15-Nov-2009	5.1 j
	National Consultant to assess case reporting	3 months	1	3,600	16-Jan-2009	16-Mar-2009	5.1 u
	International Consultant for strengthening strategic information unit database and IT Associate	3 months	1	54,000	9-Feb-2009	1-Mar-2009	5.1 a & 5.1 k
	National Consultant for review and revise TOR and Operational guideline for DACC	1 month	1	7,500	1-Dec-2008	15-Jan-2009	5.2
	M&E Officer	12 months	1	12,000	21-Nov-2008	1-Apr-2009	5.1 i
	M&E Associate	12 months	1	10,000	20-Nov-2008	1-Apr-2009	5.1 e
	Program Coordinator	12 months	1	4,000	21-Nov-2008	1-Jul-2009	5.1 f
	Policy Officer	12 months	1	11,400	21-Nov-2008	1-Apr-2009	5.2 b
	Admin/Finance Associate	12 months	1	9,000	21-Nov-2008	1-Apr-2009	5.2 o
Activity 3 Support to HIV/STI Control Board & Ministry of Health and Population (SAE & MOHP)	MOHP	12 months	1	9,000	21-Nov-2008	1-Feb-2009	5.2 o
	National Consultant to assess case reporting by district facilities	3 months	1	3,600	1-Jan-2009	1-Apr-2009	5.1 u
	M&E Officer	12 months	1	9,000	21-Nov-2008	1-Apr-2009	5.1 m
	Surveillance Officer	12 months	1	11,250	21-Nov-2008	1-Apr-2009	5.1 n
	Program Coordinator	12 months	1	18,300	21-Nov-2008	1-Apr-2009	5.2 s
	Program Officer	12 months	2	24,000	21-Nov-2008	1-Apr-2009	5.2 u
	Admin/Finance Officer	12 months	1	8,000	21-Nov-2008	1-Apr-2009	5.2 y
	M&E Assistant	12 months	1	4,000	21-Nov-2008	1-Apr-2009	5.1 f
	Supply Chain Management Officer	12 months	1	11,250	15-Nov-2008	1-Apr-2009	6. a
	Procurement Associate	12 months	1	6,450	21-Nov-2008	1-Apr-2009	6. a

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HUMAN RESOURCES PLAN FOR 2010

Name of the Project: Scaling up Access to HIV Prevention, Treatment and care

Activity	Functional Title	Category (National Professional; International Consultant; National Consultant; or Support Staff)	Duration Position Required (e.g., 12 months; 2 years)	No of Positions)	Budget US\$ 2010	Date Final TOR will be submitted to UNDP HR Unit	Expected Entry on Duty Date	Remarks
Activity 2 Strengthen health service capacity to provide quality care and treatment for people living with HIV/AIDS	National/International consultant - to develop guidelines for ongoing coaching for clinical management and monitoring	Special Service Agreement	2 Weeks	1	7500	15-Feb-2010	15-Mar-2010	3.1 a
	National Consultant to Update OI guideline and training package	Special Service Agreement	1 month	1	1500	21-Feb-2010	15-Mar-2010	3.2 a
	SAE	Special Service Agreement	12 months	1	4,000		1-Jan-2010	5.1 i
	M&E Officer	Service Contract- SB4/1	12 months	1	12,000		1-Jan-2010	5.1 e
Activity 3 Support to HIV/STI Control Board & Ministry of Health and Population (SAE & MOHP)	M&E Assistant	Service Contract- SB3/2	12 months	1	9,000		1-Jan-2010	5.1 f
	Program Coordinator	Service Contract- SB4/2	12 months	1	15,200		1-Jan-2010	5.2 o
	Policy Officer	Service Contract- SB4/1	12 months	1	12,000		1-Jan-2010	5.2 o
	Finance/Administration Associate	Service Contract- SB3/2	12 months	1	9,000		1-Jan-2010	5.2 o
	MOHP	Service Contract- SB4/1	12 months	1	12,000		1-Jan-2010	5.1 m
	M&E Officer	Service Contract- SB4/2	12 months	1	15,200		1-Jan-2010	5.1 n
	Surveillance Officer	Service Contract- SB4/3	12 months	1	18,300		1-Jan-2010	5.2 s
Activity 4 PMU	Program Coordinator	Service Contract- SB4/1	12 months	2	24,000		1-Jan-2010	5.2 u
	Admin/Finance Officer	Service Contract- SB4/1	12 months	1	12,000		1-Jan-2010	5.2 y
	M&E Assistant	Service Contract- SB3/2	12 months	1	9,000		1-Jan-2010	5.1 f
	Supply Chain Management Officer	Service Contract- SB4/2	12 months	1	15,000		1-Jan-2010	6.a
	Procurement Associate	Service Contract- SB3/3	12 months	1	8,550		1-Jan-2010	6.a

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PROCUREMENT PLAN FOR 2009

Name of the Project: Scaling up Access to HIV Prevention, Treatment and Care

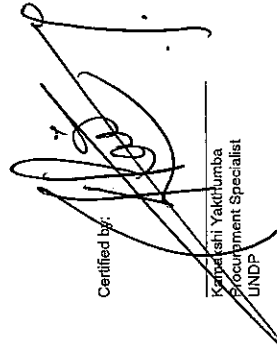
Activity	Description of goods, services or works	Unit of Qty	Rate per unit	Budget US\$	Time of Delivery	Remark	
Activity 1 Expand access and coverage of quality HIV testing and counselling, and STI diagnosis and treatment	Medical Supplies/Consumables	Set	12,416	12,416	Mar-09	2.1f,2.1n,3.1x	
	Furnishing/upgrading VCT sites	Set	385	11,538	Mar-09	2.1c	
	Lab equipment for 30 district hospital and primary health care centers. FPAN-18, SC-7 (VCT Sites)	Set	55	166,925	Mar-09	2.1h	
	Printing of national STI guidelines	Pcs	2,500	2,500	Apr-09	2.3c	
	Computer, UPS & Printer in 10 district hospital and 20 primary health care centers	Set	30	45,000	Mar-09	2.1g	
	Sub Total			238,379			
	Upgrade existing ARV and HIV care sites (infrastructure, equipment and maintenance)	site	21	5,000	105,000	Jun-09	3.1e
	undertake sites assessment by civil engineer to design the work and establish the bill of quantity for ART	1	1	15,000	15,000	Mar-09	3.1d
	Print Training Package (maintenance)	No	500	5	2,500	Nov-09	3.1i
	Printing of national ART guidelines	Pcs	1	2,500	2,500	Apr-09	3.1c
Activity 2 Strengthen health service capacity to provide quality care and treatment for people living with HIV/AIDS	IEC materials for treatment adherence	Pcs	3,846	3,846	Aug-09	3.1d	
	Supplies / transportation of boxes	Pcs	2	412	Jul-09	3.1w	
	Printing of guidelines and training package (OI guideline)	PCs	500	10	5,000	Jul-09	3.2b
	Strengthening lab						
	Double door Freezer for regional	no	5	2,000	10,000		3.3g
	Packaging and transportation of sample for quality assurance from districts to regional to centre (DBS paper including)	times	16	1,000	16,000	1-Feb-09	3.3f
	Computer and printer	no	6	1,500	9,000		3.3i
	Autoclave for waste disposal	no	6	5,000	30,000		3.3j
	Microcentrifuge for appendoff tubes	no	6	1,000	6,000		3.3k
	Generator	no	2	12,000	24,000		3.3l,3.4t
Activity 3 Support to HIV/STI Control Board & Ministry of Health and Population (SAE& MOHP)	Procurement and Supply Management						
	Contract agency to manage supply chain management	Agency/SR	6	57,000	Jul-09	3.4a	
	Build (refurbish) secure storage space at the districts with ART sites	23	3,000	69,000	Jul-09	3.4b	
	Cold storage construction at the Central ware house	no	1	30,000	Jun-09	3.4g	
	Procurement of Pharmaceuticals (ARV, STI & OI Drugs)	Set	1	726,063	Mar-09	3.4d	
	Procurement of CD4, commodities, equipment, reagents, kits etc	Set	1	278,984	Mar-09	3.4d	
	Deep vertical freezer	no	24	4,000	96,000	Nov-09	3.4u,3.3h
	Insurance for central warehouse	times	1	6,000	6,000	Jan-09	3.4v
	Support for operation and maintenance of CD4 and PCR Machine	times	1	9,000	9,000	Jan-09	3.4e
	Harm Reduction Supplies	No	975000	0.06	57,375	Jan-09	3.4h
Condoms Supplies	set	320,000	0.04	12,800	Jul-09	3.4m	
Equipment: Laboratory Services - CD4 FACS Calibur Machine & Full range of variable and multi-channel pipettes	no	2	90,200	180,400	Mar-09	3.4p&q	
Upgrade M&E systems - Infrastructure, software and equipment (secure database, server)	no	7	40,454	40,454	Mar-09	5.1g&5.1	
Computer and printer	no	6	1,500	9,000	Mar-09	5.1h&5.1o	
Training on VCT, STI, ART, Lab, database, book keeping etc (detail enclosed)	Trg		368,750	368,750			
Sub Total			1,751,880				
	Grand Total			1,990,259			

Prepared by:

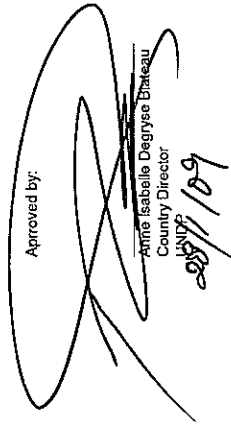

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 2009/109

PROCUREMENT PLAN FOR 2010

Name of the Project: Scaling up Access to HIV Prevention, Treatment and Care

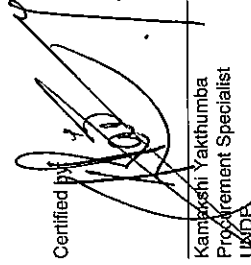
Activity	Activity	Description of goods, services or works	Unit of Measure	Qty	Rate per unit	Budget US\$ (2009)	Time of Delivery	Remark
Activity 1	Expand access and coverage of	Medical Supplies/consumables	Set	1	17,433	17,433	Feb-10	2.1f, 2.1n, 3.1x
		Sub Total				17,433		
		Build (refurbish) secure storage space at the districts with ART sites		23		161,000	Jul-09	3.4g
		Contract agency to manage supply chain management	Agency	6		63,000	Jan-10	3.4a
		Procurement of Pharmaceuticals (ARV, STI & OI Drugs)	Set	1	1,123,990	1,123,990	Mar-10	3.4i
		Procurement of CD4, commodities, equipment, reagents, kits etc	Set	1	439,349	439,349	Mar-10	3.4d
		Supplies / transportation of boxes	Pcs	6		788	Jul-09	3.1 w
		Van	no	1	50,000	50,000	Sep-10	3.4r
		Motorcycle (2010)	no	5	2,000	10,000	Sep-10	3.4s
		Insurance for central warehouse	Times	1	6,000	6,000	Jan-10	3.4 v
		Support for operation and maintenance of CD4 and PCR Machine	Times	1	8,000	8,000	Jan-10	3.3 e
		Condoms Supplies	set	720,000	0.04	28,800	Mar-09	3.4 m
		Training on VCT, STI, ART, Lab, database, book keeping etc (detail enclosed)	Trg			28,867		
		Sub Total				1,862,127		
Activity 4	PMU	SRs Audit	SRs Audit	1	1,000	1,000	Dec-10	
		Sub Total				1,000		
		Sub Total				1,880,560		

Prepared by:

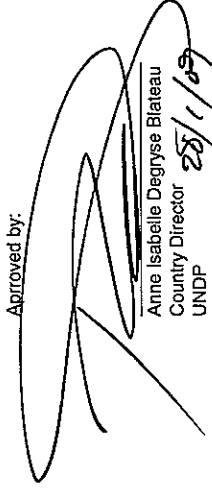
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PROCUREMENT PLAN (TRAINING) FOR 2009

Activity	Description of goods, services or works	Budget US\$ (2009)	Remark
Activity 1	Expand access and coverage of quality HIV testing and counselling, and STI diagnosis and treatment	58755 20416 19080 5122 39148 37000 11600 7500 6800 3000 3480 3480 2250 6049 3450 4640 105000	2.1 i 2.1 J 2.1 K 2.3 d 2.3e 3.1g 3.1 h 3.1 i 3.1 u 3.1 v 3.3q 3.3r 3.3 s 3.3 t 3.4c 3.4 e 3.4 f 5.1,
Activity 2	Strengthen health service capacity to provide quality care and treatment for people living with HIV/AIDS	28500 368750	5.1 s TOTAL
Activity 3	Support to HIV/STI Control Board & Ministry of Health and Population (SAE& MOHP)		

PROCUREMENT PLAN (Training) FOR 2010

Activity	Description of goods, services or works	Budget US\$ (2009)	Remark
Activity 1	Expand access and coverage of quality HIV testing and counselling, and STI diagnosis and treatment	19080	2.1 K
	Program Management training to HFI/Clinic manager (5 days, 60 persons following WHO module)		
	Training to health workers (health posts) on syndromic management of STIs: (15 wikshops, 4 days, 25 participants, total 300, 2 pax from each of 168 HP and 94 SC+ 38 FPAN)	9787	2.3e
	TOTAL	28867	

Terms of Reference

Post Title : Programme Manager **Level :** Service Contract –L4/2

Duration : One year with possible extension **Duty Station:** Kathmandu

Immediate Supervisor: Deputy Resident Representative, Programme (DRRP)

Duties and Responsibilities

The UNDP HIV/AIDS Programme Manager will head the Programme Management Unit and will be directly reporting to the Deputy Resident Representative – Operations/ DRR (P) and will be primarily responsible for the following:

- Development and implementation of an HIV/AIDS work plan for execution of funds from GFATM, DFID and AusAid.
- Procurement and Supply Chain management for HIV/AIDS commodities and drugs.
- Identification of capacity needs/gaps of sub recipient and subsequent planning and implementation of capacity building for sub recipients.
- Ensuring monitoring and evaluation of PMU and NGO work plans with a view of delivering quality targets/results including financial and programmatic reporting to senior management and donors.
- Managing information and supporting partnerships for HIV/AIDS.
- Development and implementation of an HIV/AIDS work plan for execution of funds from GFATM, DFID and AusAid/ Expected results
 - Support provided to National HIV/AIDS Action Plan development
 - UNDP HIV/AIDS Work plan development for GFATM, DFID and AusAid Funds
 - UNDP HIV/AIDS Work plan development for GFATM, DFID and AusAid Funds
- Procurement and Supply Chain management for HIV/AIDS commodities and drugs /Expected Results
 - Forecasting for ARVs, STI drugs, OIs, Laboratory reagents and equipment for ART delivery and STI/VCT/OL service completed
 - Procurement plan for HIV/AIDS developed and approved
 - Support to supply chain management provided by participation in logistics committee.
 - Technical assistance provided to procurement officer for procurement of HIV/AIDS drug and commodities
- Identification of capacity needs/gaps of sub recipients and subsequent planning and implementation of capacity building for sub recipients/ Expected Results
 - Capacity/needs assessment conducted for sub recipients
 - Capacity building/technical assistant plan developed and implemented

- Ensuring monitoring and evaluation of PMU and NGO work plans with a view of delivering quality targets/results including financial and programmatic reporting to Senior management and donors/Expected Results
 - Design of an M&E database to support tracking of targets and achievements as outlined in the National HIV/AIDS work plan 2005-2006 and 2006-2008 work plan completed
 - All achievements of programme reported internally to UNDP and to all donors reflecting gender desegregation as applicable
 - Oversee timely preparation and submission of activity and financial reports of the overall programme for submission to the MSA/NCASC Coordinating Committee, DFID and AusAid
 - Coordinate with corporate UNDP services and with other UN agencies to ensure that administrative, financial and technical support are provided for the achievement of programme results

- Managing information and supporting partnerships for HIV/AIDS/Expected Results
 - Identify and share best practices in the implementation and management of HIV/AIDS projects at the local level
 - Liaise with the UN Theme Group (UN TG). Technical Working group and UNAIDS on work plan implementation, reporting, information sharing and forward planning

Impact of Results:

1. Over 50% of the National HIV/AIDS Action Plan implemented in Nepal
2. UNDP support to UNGASS indicators and Millennium Development Goal #6 achieved in Nepal
3. Increased capacity for implementation of HIV/AIDS programmes in Nepal

Competencies

- **Promotes a learning environment in the office.** Promotes a learning environment in the office – empowers staff to address their development needs and promotes an open atmosphere of mutual feedback and support
- **Actively builds deep knowledge** in one or more areas – developing deep understanding and experience in one or more knowledge areas, including process and/or substantive knowledge; willingly shares this knowledge when others in UNDP request advice or help.
- **Applies existing knowledge to work:** Bring all relevant UNDP and external knowledge and resources to provide quality advice and services and improve organizational performance.
- **Political, cultural sensitivity, commitment to diversity.** Communicates effectively with and relates to people of different cultures, demonstrating an ability to see issues from other perspectives
- **Manages for results:** Translate strategic aims into achievable plans to achieve quality results, with established priorities, monitor them, making periodic adjustments as required.

- **Mangers complex relationships** – Promote team and relationship building in the context of HIV/AIDS in light of difficult partnerships in a complex/crisis state

Recruitment Qualifications

- Preferably a Masters Degree in Public Health, Economics or Social Sciences
- At least 5 years experience in the field of HIV/AIDS.
- Excellent managerial and analytical skills.
- Strong communication skills, verbal and written and good working knowledge of information technology
- Sound Knowledge of financial procedures.
- Experience with Non-Governmental Organizations (NGOs and INGO) and development aid.
- Knowledge of the UN (UNDP) policies and procedures
- Good English speaking and writing. Nepali language is a plus.

Terms of Reference

Post Title: Senior Programme Officer

Level: SC 5/3

Duration: One year with possible extension

Duty Station: Kathmandu

Duties and Responsibilities:

Under direct supervision of the HIV/AIDS PMU Manager, the Programme Officer will be responsible for the following:

- Support initiatives for advocacy and policy dialogue, and mobilizing a wide range of institutions and actors, beyond the health sector, in the response to HIV/AIDS in Nepal;
- Planning, management, implementation of the UNDP-managed component of the National Action Plan for HIV/AIDS with funding from core resources, GFATM, DFID, and other donors.
- Provide backup to Programme Manager in her/his absence from office;
- Leadership for all procurement of services activities for the subcontracting of NGOs in delivering the UNDP HIV/AIDS Programme
- Support the development of the PMU work plan, inclusive of the work plans and budgets of all sub recipients;
- Attend UN Technical Working Group meetings as designated, and accompany DRR(P) or Programme Manager to CCM meetings as required;
- Reporting upstream to Programme Manager and DRR(P) as required in support of UNDP's participation in National HIV/AIDS forum;
- Monitoring of all UNDP HIV/AIDS activities implemented by the PMU;
- Provide guidance, supervision and support to the Programme Officers, and also guidance to Admin Finance Associate for programme budgeting;
- Promoting a human rights-based approach and gender sensitive perspective in response to HIV/AIDS;
- Promoting policies and best practices that enable effective prevention of HIV among drug users;
- Facilitation of knowledge sharing and flow of experience among all stakeholders;
- Support development of staff competencies in the PMU;
- Support and enable staff exchanges for building capacities of country offices in the region;
- Substantive support to country office for resource mobilisation;
- Working to ensure that cross-cutting anti-HIV/AIDS measures are mainstreamed across other UNDP supported programmes; and
- Other related duties, as required.

Required qualifications, skills and competencies

- Masters degree in Public Health, Social Sciences, Business Administration, Public Administration or other related area
- 5 years of experience in programme/project management; at least 3 years experience on HIV/AIDS in Asia, preferably Nepal
- Working experience with Government, International Organizations and donors at different levels; experience with UNDP is an advantage;
- Working experience in administration as a team leader;
- Key competencies in leadership, management and the ability to work under pressure and with limited supervision an asset
- Proven ability to operate within a close team working environment, producing multiple outputs and meeting tough deadlines;
- Proven ability to manage people and create sustainable links within and outside of organization;
- Ability to work well under pressure and make a decision;
- Proven managerial skills specially in relation to public relation and administration;
- Proven experience in preparation and analysis of work plans, complex reports (programmatic and financial) for large programmes/projects;
- Good understanding of UN system, UN policies and values;
- Knowledge of ATLAS is an advantage;

Terms of Reference

Post Title: Programme Coordinator
Duration: One year with possible extension
Number of Position: 2

Level: Service Contract- SB4
Duty Station: Kathmandu

Duties and Responsibilities:

The Programme Coordinator will be dedicated to the strengthening of all related coordination of the national HIV/AIDS programme in Nepal. The two positions will be based at Ministry of Health and Population and at HIV/STI Control Board respectively. Under direct supervision of the Director of NCASC or SAE the Programme Coordinator will be primarily responsible for the following:

- Support initiatives for the advocacy and policy dialogue, and mobilizing a wide range of institutions and actors, beyond the health sector, in the response to HIV/AIDS in Nepal
- Coordinate and liaise with the CCM and other external and internal stakeholders, line ministries including, UN partners, and other donor organizations engaged in the field of HIV/AIDS in Nepal to ensure optimal integration of efforts.
- Actively foster and facilitate overall collaboration and cooperation among wider stakeholders to avoid duplication, for clarity and successful implementation of HIV/AIDS National Action Plan.
- Ensure proper incorporation of health systems function in the National HIV/AIDS programme delivery.
- Identify gaps & opportunities in National HIV/AIDS Programming and recommend solutions to improve them
- Monitor, follow-up and provide regular up-to-date situation analysis on HIV/AIDS/STIs and other information for developing and updating National strategy for HIV/AIDS response
- Assess the needs of Governmental and Non-Governmental Organization (NGO) partners and assist in reinforcing capacities for effective programme implementation.
- Advise programme implementers on strategies to be put in place to facilitate results-based implementation of programme activities.
- Assess the programmatic impact and oversee the appropriateness and the accuracy of methods use to verify progress and the results.
- Prepare and disseminate periodic internal and external updates/status on National HIV/AIDS programme to government partners, stakeholders, non governmental implementing partners and general public.
- Disseminate best practices for management of HIV/AIDS projects at the local level.
- Promote mechanisms to facilitate the exchange of information and experiences at all levels
- Provide concrete recommendations for continuously enhancing effective and productive relationship with government authorities and all relevant stakeholders.
- Provide technical assistance to strengthen District AIDS Coordination Committee to make it functional in coordinating the HIV/AIDS response effectively at district level

Qualifications required

Masters degree in Public Health, Sociology or Business Administration

Experience:

- Extensive work experience with governmental and non-governmental institutions at national and local level. Experience of coordination and management of activities with participation of several organizations is compulsory
- Demonstrated ability to coordinate implementation of detailed work plans/timelines for major-time sensitive and complex work projects that are dependent on contributions from multiple agencies
- Demonstrated teamwork and leadership skills
- Demonstrated ability to communicate and collaborate effectively with multiple partners
- Ability to absorb and synthesize a broad range of information
- Good understanding of government health systems in Nepal

Skills required

- Ability to research and analyze information
- Good communication/negotiation skills
- Excellent communication (both written and oral) skill in English and Nepali
- Strong Problem Solving and analytical skill
- Ability to handle multiple tasks simultaneously, set priorities, and meet deadlines.
- Strong leadership and diplomacy skills

Terms of Reference

Post Title: Policy Officer

Level: Service Contract- SB4

Duration: One year with possible extension

Duty Station: Kathmandu

Number of Position: 1

Duties and Responsibilities:

The Policy Officer will be dedicated to the strengthening of all related Policy Initiatives of the national programme in Nepal. Under direct supervision of the Programme Coordinator and the overall guidance of the Director, HIV/AIDS Control Board, the Policy Officer will be primarily responsible for the following:

- Support initiatives for the advocacy and policy dialogue, and mobilizing a wide range of institutions and actors, beyond the health sector, in the response to HIV/AIDS in Nepal
- Working with HIV/AIDS Control Board, District AIDS Coordination Committee (DACC), NCASC, other national and district level stakeholders and implementing partners identify relevant policy issues related to HIV & AIDS and conduct policy research and analysis
- Lead & coordinate the policy related aspects & provide ongoing policy related support to DACCs, wider stakeholders & implementing partners. In addition, drawing on those experiences, incorporate lessons learnt into the operations & policies of implementing partners.
- Lead and/or coordinate the development of core policy recommendation (documents) and other tools related to HIV/AIDS
- Facilitate & cultivate relationship with DACCs, implementing partners & other national /district level stakeholders coordinating, liaising, analyzing HIV & AIDS policy issues at all levels
- Provide advocacy support and advice to wider organizations and stakeholders
- Provide policy analysis and information to wider organizations and stakeholders
- Initiate/and or coordinate efforts to communicate policies including, for example, providing training and advice for stakeholders, and overseeing the development of core communication tools, such as Fact Sheets and Frequently Asked Questions
- Act as a focal point for HIV/AIDS Control Board deliverables, with a particular focus on ensuring documentation accurately reflects existing policies, proposes solutions for new issues, and incorporates analysis of key risks.
- Support the collation and utilization of data to inform policy and strategy on HIV/AIDS, including the mobilization and allocation of resources.
- Assist in facilitating interaction between DACCs, policy makers and other programme implementers
- Oversee the performance assessment of DACCs & other national and district level stakeholders in the policy work stream.
- Represent the board in key stakeholders coalition activities
- Other duties related to policy work stream of the Board and as directed by Board Director.

Qualifications required

Masters degree in Public Health or epidemiology or sociology

Experience:

- At least 5 years of public health related experience including significant experience in policy research and analysis
- Understanding of advocacy issues related to HIV/AIDS
- Good understanding of development issues and of the role of public policy in development
- Experience in coordination and liaison with different partner agencies

Skills required

- Ability to research and analyze information
- Ability to write reports and policy briefs
- Good communication/negotiation skills
- Must be prepared to spend time in the field with district health offices, District AIDS Coordination Committees and other implementing partners
- Fluency in written and spoken English.
- Very good computer skills (including Microsoft Word & Excel, Access or other database/statistical soft ware).

Terms of Reference

Post Title: Supply Chain Management Officer

Level: Service Contract –SB4

Duration: One year with possible extension

Duty Station: Kathmandu

Duties and Responsibilities

The Supply Chain Management Officer will be working under the guidance of HIV/AIDS Programme Manager and will be responsible for the overall management of supply chain activities and capacity building of government counterpart and NGOs. . In particular, this position will be responsible for the following:

- Develop an adequate Supply Chain Management Strategy to facilitate the implementation of the main objectives of ART Program, update Procurement and Supply Management Plan including product selection, forecasting, quantification, quality assurance/quality control, distribution & inventory management, Rational drug use, costing, scheduling and applicable procurement methods for GFATM approval.
- Liaise with UNDP Procurement unit to ensure to order quantities based on a reliable estimate of actual need and establishes links with the National HIV Program, the Global Fund and other stakeholders to ensure efficient planning of procurement activities. Ensures all procurement activities are in compliance with the UNDP and GFATM guidelines, and internal follow up of procurement and contracting activities.
- Work with the procurement unit, freight forwarding and Central ARVs warehouse to ensure the timely procurement and delivery of pharmaceutical and other health commodities that appear in the current medical lists of WHO and the national drug authority; resolve commodity returns and order fulfilment errors, and institute corrective action to avoid a recurrence.
- Prepare analyses of UNDP supplies, background information, recommendations for improving the suitability and range of products, resulting in more appropriate supplies, better delivery and lower costs.
- Provide overall supply chain management technical assistance support to the Central ARVs Store. Reviews specifications and terms of reference to ensure completeness, accuracy and compliance with quality standards and to comply with national regulations established by National Drug Regulatory Authorities (NDRA), update forecasts of health products, monitor forecasts and compare to actual consumption and report on monthly basis.
- Provide technical assistance to the Central ARVs Store for the forecasting, quantification, procurement, management and distribution of HIV/AIDS and related commodities.
- Monitor in-country pipelines and stock status at Central Warehouse and treatment facilities/sites so as to avoid stock outs and overstock at all levels of the ART supply chain, and to ensure that adequate levels of all required commodities are maintained at treatment facilities/sites and Central Stores in collaboration with MoHP/NCASC
- Set up and operate an ART Commodity Tracking System, obtain and analyze data on ART commodities from ART sites and provide analysis to stakeholders and ensure that data generated from ART sites are used for supply chain management decision making in collaboration with NCASC and other relevant stakeholders.
- Customizes and develops supply chain management -related training materials and conduct logistics management training for ART sites, VCT/STI/OI sites and cooperating agency staff as per the need.
- Monitor the national pipeline for all HIV/AIDS related commodities. Identify funding and product gaps and work closely with the Program Manager to mobilize resources necessary to fill those gaps.
- Ensure the smooth running of field operations including communication between the ART sites, VCT/STI/OI sites and Central ARV Warehouse.

- Maintain close working relations with all HIV/AIDS cooperating agencies and coordinate closely with donor organizations and development partners in country to ensure rational and timely procurement of HIV/AIDS-related commodities.
- Provide required narrative and financial reports for submission to the GFATM, DFID and UNDP Country Office and Head Quarter as per the agreed schedule.
- Review Logistics reports and requisitions submitted by SR's, analyze results and provide feedback and supplies accordingly.
- Monitor the ART sites, VCT/STI/OI sites related with the supply management throughout the country and provide feedback and coaching for the smooth practice of logistics management system.
- Support the central warehouse in ensuring appropriate premises are rented/built for sensitive drugs and other health products, oversea the correctness of data in the warehouse inventory system.
- Installs controls for proper tracking of goods during transport and handling of goods at final destination.

Qualification Required

Bachelor Degree in Pharmacy with post-graduate qualification in Business Administration, logistics or equivalent experience preferred.

Work Experience and Competencies:

- At least 5 years experience in the field of supply chain management preferably in the health sector. An expertise in managing pharmaceutical products is a must.
- Strong analytical skills in supply chain management.
- Excellent skills in representation, liaison and collaboration with government, private, and non-governmental organizations.
- Ability to work under pressure and handle multiple concurrent activities.

Other Competencies:

- Very good communication and interpersonal skills.
- Excellent Command of MS Office applications (including Word, Excell, Power Point)
- Ability to work with local counterparts in building their capacity.
- Excellent knowledge of written and spoken English and Nepalese

Terms of Reference

Post Title: Surveillance Officer

Level: Service Contract –SB4

Duration: One year with possible extension

Duty Station: Kathmandu

Duties and Responsibilities

Under the supervision and guidance of the Director of NCASC, the Surveillance Officer will be primarily responsible for the following:

- Provide technical assistance to NCASC/ MOHP in the conduction of epidemiological surveillance of HIV/ STI as required, in close collaboration Strategic Information Technical Working Group, Family Health International and other key stakeholders. This includes regular active surveillance at designated health facilities in the reporting network, and careful collection & review of “zero reports” from designated facilities in the surveillance network.
- Take a lead role in collecting data on all voluntary counselling and testing services including NGO services for MARPs and general population, VCT integrated in ANC and from health facilities providing care for opportunistic infections and ART services and agencies conducting Integrated Biological Behavioural Surveillance.
- Assist in strengthening existing HIV/AIDS/STI services, reporting systems and evaluation of the health sector response with regards to HIV/STI in Nepal.
- Plan, organize, and conduct orientations/meetings with government officials, professional organizations, health staff, health volunteers, local leaders, medical colleges, non-government organizations and others to promote understanding of, support for, participation in, and effective implementation of activities related to HIV/AIDS surveillance.
- Maintain up-to-date HIV case data and share it with other counterparts. Analyze and interpret case data for follow up actions.
- Develop and maintain close working relationships with District Health Officer/Public Health Officer and the Regional Health Director in designated area, as well as with other individuals and organizations related to the HIV/AIDS response.
- Submit reports of activities, and perform other duties assigned by the director

Qualifications required

Masters in Public Health with specialization in epidemiology or demography or other related field

Experience

- At least 5 years experience in HIV project/programme implementation
- At least 3 years experience in HIV/AIDS/STI surveillance
- Currently involved in the monitoring and providing technical support to the projects and/or programmes with regards to HIV/STI
- Experience in coordination and liaison with different partner agencies

Skills required

- Understanding of statistics, data management and monitoring and evaluation
- Excellent analytical and synthesis skills
- Good communication/negotiation skills
- Must be prepared to spend time in the field with district health offices and other partners
- Fluency in written and spoken English
- Very good computer skills (including Microsoft Word & Excel, Access or other data base/ statistical software).
- Understanding of financial management and budgeting of development programmes desirable

TERMS OF REFERENCE

Title	:	Admin. / Finance Officer (AFO)
Duty Station	:	Kathmandu
Level	:	SB4
Duration	:	One year with possible extension

Under the direct supervision of the Programme Manager (PM), the incumbent will perform the following tasks.

1. Maintains all HIV/AIDS related expenditure, recording and reporting in ATLAS.
2. Manage ATLAS generated donor reports for donor reporting
3. Maintains detailed expenditure for all GFATM activities as required for periodic LFA verifications.
4. Identify capacity gaps of Sub Recipients in Financial Management and develop financial monitoring tools.
5. Conduct Periodic Capacity building in a direct response to Capacity needs for Financial Management.
6. Prepare vouchers and process payments for all the financial transactions done at Programme Management Unit (PMU) and also process payment under Direct Payment Request to UNDP for hard currency payments.
7. Maintain complete sets of books of account according to the principles of accounting and update it on a daily basis. Also keep record of the disbursements made from UNDP CO and by Cooperating Agency on behalf the Programme.
8. Prepare periodic Financial Reports (Quarterly Reports) to be submitted to UNDP and Donor.
9. Assist PM in preparing and updating Annual Work plan and Quarterly Work plan for the advance request.
10. Verify the Combined Delivery Report (CDR) for certification by PM to be sent to UNDP.
11. Facilitate in convening Project Procurement Committee and prepare minutes of the meeting.
12. Assist PM relating to recruitment, procurement, subcontract etc.
13. Keep complete personnel files and records such as leave record, attendance record, service contract etc.

14. Maintain vehicle log book, inventory of office supplies and put in place proper internal control system
15. Keep records of Non Expendable equipment (NEE), conduct physical verification at least once a year and prepare report on annual physical verifications of NEE to be submitted to UNDP.
16. Establish and maintain an updated Data base for the financial institution(s) into which Grant funds shall be disbursed for the benefit of the Sub-Recipient.
17. Assist and facilitate the DEX audit as well as internal audit conducted by UNDP; Prepare annual TOR for audit of the project and facilitate the entire annual SR audit process.
18. Take follow up measures on audit findings of sub recipients
19. Conduct periodic field monitoring visits to ensure the financial management system in place in the field offices.
20. Provide orientations and training as appropriate field based staff in the area of finance and administration.
21. Ensure the compliance of all the provisions of DEX Guidelines regarding personnel management, Procurement, subcontract and financial management
22. Manage all correspondence related to administration and finance.
23. Ensure the maintenance of a filing system and all reports on documentation on Programme
24. Supervise the work of all the support staff of the PMU
25. Perform other duties as assigned by supervisors.

Qualifications:

Master Degree in Commerce, Management of Business Administration; with at least Five years hand's on experience in finance and administration; with a UN or similar development programme; or with a reputed private organization; sound knowledge of financial accounting and reporting and exposure to programme administration excellent computer skills (Word, Excel); excellent command of English and Nepali Languages (written & spoken).

Terms of Reference

Post Title: Monitoring and Evaluation Officer

Level: Service Contract –SB4

Duration: One year with possible extension

Number of Position: 2

Duties and Responsibilities:

The principle role of the above position will be to take forward the work started by the National Centre for AIDS and STD Control (NCASC) or HSCB by making the M&E system and guidelines operational in Nepal. The Officer will be dedicated to the strengthening of all related monitoring and evaluation activities of the national programme in Nepal and will be primarily responsible for the following:

- To coordinate the monitoring and evaluation activities of the national HIV/AIDS programme in Nepal.
- Facilitate the implementation of the national Monitoring and Evaluation strategy and guidelines ensuring the use of relevant indicators to monitor the national situation and response.
- To operationalise the national programme Monitoring & Evaluation system. The key task will be to lead in the NCASC's role of data collection from the districts and compilation of data received from them.
- Facilitate and support the development and "operationalisation" of the national M&E system.
- Ensure that appropriate indicators for projects are selected, collected and incorporated into implementing partner project work plans.
- Compile data received from District (Public) Health Officers (and/or relevant implementing partners) at the national level, including the design and maintenance of data storage; analysis and interpretation of monitoring data; reporting and dissemination of results to the M&E Technical Working Group and Partners.
- Maintain regular working contact with District (Public) Health Officers and relevant Implementing Partner staff with visits to project sites to ensure data is collected and core indicators and logical framework used.
- Ensure data quality of routine monitoring data through on the job training (using operational guidelines)
- Liaise with District (Public) Health Officers, partner and M&E staffs.
- Assist a pilot phase to test indicators and data reporting system.
- Support the collation and utilization of data to inform policy and strategy on HIV/AIDS, including the mobilization and allocation of resources.
- Provide support in the preparation, collation and dissemination of major national HIV/AIDS reports.
- Support Monitoring, analysis and synthesis of the national programme contribution to the national response among others.
- Ensure that M&E plan is incorporated in all HIV/AIDS programs including agreements with the implementing agencies.
- Assist to organize periodical review and evaluation activities and prepare and document M&E / progress reports.
- Other duties related to the monitoring and evaluation function of the national centre and directed by NCASC Director.

Qualifications required

Masters degree in Public Health or epidemiology or sociology or demography and population studies and statistics.

Experience:

- At least 5 years experience in HIV project/programme implementation
- At least 3 years experience in M&E and/or Management Information Systems
- Training and experience in logical framework, project management and monitoring & evaluation and setting up monitoring (and evaluation) system in health.
- Operational research background and experience desirable

- Currently involved in the monitoring and evaluation of projects and/or programmes will be an added advantage
- Experience in coordination and liaison with different partner agencies

Skills required

- Understanding of statistics, data management and monitoring and evaluation
- Excellent analytical and synthesis skills
- Good communication/negotiation skills
- Must be prepared to spend time in the field with district health offices and other partners
- Fluency in written and spoken English.
- Very good computer skills (including Microsoft Word & Excel, Access or other database/statistical soft ware).
- Understanding of financial management and budgeting of development programmes desirable

Terms of Reference

Post Title: Programme Officer – 2 Positions

Level: Service Contract –SB4

Duration: One year with possible extension

Duty Station: Kathmandu

Duties and Responsibilities

Under direct supervision of the Senior Programme Officer and the overall guidance of the HIV/AIDS PMU Manager, the Programme Officers will be responsible for:

- Support initiatives for advocacy and policy dialogue, and mobilizing a wide range of institutions and actors, beyond the health sector, in the response to HIV/AIDS in Nepal.
- Assist and guide the design and development of project work plans, milestones and indicators with CCM technical working groups, multi and bilateral partners and civil society; provide substantive technical input and support for the existing and anticipated funds including grants from DFID and Global Fund.
- To provide guidance and supervision to the designated Field Officer for the region in performing his/her duties as per the approved TOR.
- To review and amend the proposals including the work plan and budget of all NGOs approved as Sub Recipient for funding from UNDP.
- In consultation with all partners; facilitate the process of development of Sub-Recipient implementation manual.
- To maintain close relations with National authorities, applicants and SR's to ensure optimum impact as well as participation and ownership by National authorities;
- Participate in the PSM plan formulation for the programme.
- To review reports submitted by SR's, analyse results in collaboration with the M&E Officer and provide feedback accordingly to implementing partners.
- To provide timely support and follow up to SRs in the elaboration of progress reports, financial planning and reporting, annual work plans and activity schedules, visibility activities and other required documentation or actions;
- Promoting policies and best practices that enable effective prevention of HIV among target population
- Facilitation of knowledge sharing and flow of experience among all stakeholders; working to ensure that cross-cutting anti-HIV/AIDS measures are mainstreamed across the other UNDP programmes; and
- To perform other Programme related duties as required;

REQUIRED QUALIFICATIONS

Master's degree in Public Health, Social Sciences, Business Administration, Public Administration or other related area

WORK EXPERIENCE AND COMPETENCIES:

- 5 years of experience in area of public health or related field in programme/project management; at least 2 years experience with HIV/AIDS in Asia, preferably Nepal.
- Working experience with Government, International Organizations and donors at different levels; experience with UNDP is an advantage.
- Key competencies in leadership, management and the ability to work under pressure and with limited supervision an asset.
- Proven ability to operate within a close team working environment, producing multiple outputs and meeting tough deadlines.
- Proven ability to manage people and create sustainable links within and outside of organization.
- Ability to work well under pressure and make a decision.
- Proven experience in preparation and analysis of work plans, complex reports (programmatic and financial) for large programmes/projects.
- Good understanding of UN system, UN policies and values.
- Knowledge of ATLAS is an advantage;

OTHER COMPETENCIES:

- Excellent command of MS Office applications (including Word, Excel, PowerPoint)
- Good negotiation and communication skills;

LANGUAGE REQUIREMENTS

Excellent knowledge of written and spoken English and Nepalese

TERMS OF REFERENCE

PROJECT BOARD

Overall responsibilities:

The Project Board (PB) is the board responsible for making executive management decisions for a project when guidance is required by the Project Manager, including approval of project plans and revisions. This board is consulted by the Project Manager for decisions when project manager tolerances have been exceeded.

Based on the approved annual work plan (AWP), the Project Board reviews and approves project stage plans and authorizes any major deviation from these agreed stage plans. It is the authority that signs off the completion of each stage plan as well as authorizes the start of the next stage plan. It ensures that required resources are committed and arbitrates on any conflicts within the project or negotiates a solution to any problems between the project and external bodies. In addition, it approves the appointment and responsibilities of the Project Manager and any delegation of its Project Assurance responsibilities.

Composition and organization:

This group contains three roles, including:

- 1) An Executive representing the project ownership to chair the group,
- 2) A Supplier to provide guidance regarding the technical feasibility of the project, and
- 3) A Beneficiary to ensure the realization of project benefits from the perspective of project beneficiaries.

The LPAC¹ reviews members of the Project Board and recommends for Programme Manager's approval. For example, the Executive role can be held by a representative from the Implementing Partner or UNDP, the Supplier role is held by a representative of the Responsible Parties, and the Beneficiary role is held by a representative of the government or civil society.

Specific responsibilities: To be responsible for the project, PB should

For the processes of justifying, defining and initiating a project:

- Agree on Project Manager's and Project Management Team's responsibilities;
- Appraise and approve stage plans submitted by Project Manager;

¹ Where members of the Outcome Board and LPAC are the same, the Board can replace the LPAC.

- Delegate any Project Assurance roles as appropriate;
- Commit project resources required by the next stage plan.

For the process of running a project:

- Provide overall guidance and direction to the project, ensuring it remains within any specified constraints;
- Agree on Project Manager's tolerances in the stage plan;
- Review each completed project stage plan and approve the next stage plan;
- Review and approve end project report, make recommendations for follow-on actions;
- Provide ad-hoc direction and advice for exception situations when project manager's tolerances are exceeded;
- Assess and decide on project changes;
- Assure that all planned deliverables are delivered satisfactorily and programme management directives are complied;
- Conduct annual review of AWP and pass on the results to Programme Component Review.

For the process of closing a project:

- Assure that all products deliverables are delivered satisfactorily;
- Review and approve the end project report;
- Make recommendations for follow-on actions and post project review plan;
- Notify project closure to the Outcome Board.

PROJECT MANAGER

Overall responsibilities: The Project Manager has the authority to run the project on a day-to-day basis on behalf of the Project Board within the constraints laid down by the Board. The Project Manager is responsible for day-to-day management and decision-making for the project. The Project Manager's prime responsibility is to ensure that the project produces the results specified in the AWP, to the required standard of quality and within the specified constraints of time and cost.

The Implementing Partner appoints a Project Manager, who should be different from the Implementing Partner's representative in the Outcome Board. The Project Developer role is the UNDP staff member responsible for project management functions during formulation until the Project Manager from the Implementing Partner is in place.

Specific responsibilities would include:

Overall project management:

- Manage the production of the required deliverables
- Direct and motivate the project team
- Liaise with the Project Board or its appointed Project Assurance roles to assure the overall direction and integrity of the project
- Agree technical and quality strategy with appropriate members of the Project Board
- Identify and obtain any support and advice required for the management, planning and control of the project
- Be responsible for project administration
- Liaise with any suppliers
- May also perform Team Manager and Project Support roles

Project planning:

- Produce the Project Initiation Document
- Prepare Project, Stage and, if necessary, Exception Plans in conjunction with Team Managers and appointed Project Assurance roles and agree them with the Project Board

Project monitoring:

- Plan and monitor the project
- Manage the risks, including the development of contingency plans
- Take responsibility for overall progress and use of resources and initiate corrective action where necessary

- Be responsible for change control and any required configuration management

Project reporting:

- Prepare and report to the Project Board through Quarterly and Annual Reports
- Prepare the Lesson Learned Report
- Prepare any Follow-on Action Recommendations required

PROJECT ASSURANCE

The Project Assurance role supports the Project Board and the Outcome Board by carrying out objective and independent project oversight and monitoring functions, which are mandatory for all projects. Assurance covers all interests of a project, including project business, beneficiary and supplier.

Project Assurance has to be independent of the Project Manager; therefore the Project Board cannot delegate any of its assurance responsibilities to the Project Manager. A UNDP Programme Officer typically holds the Project Assurance role.

The implementation of the assurance responsibilities needs to answer the question "What is to be assured?". The following list includes the key suggested aspects that need to be checked by the Project Assurance throughout the project as part of ensuring that it remains consistent with, and continues to meet, a business need and that no change to the external environment effects the validity of the project.

- Maintenance of thorough liaison throughout the project between the supplier and the customer.
- Beneficiary needs and expectations are being met or managed
- Risks are being controlled
- Adherence to the Project Justification (Business Case)
- Constant reassessment of the value-for-money solution
- Fit with the overall programme
- The right people are being involved
- An acceptable solution is being developed
- The project remains viable
- The scope of the project is not "creeping upwards" unnoticed
- Focus on the business need is maintained
- Internal and external communications are working
- Applicable standards are being used
- Any legislative constraints are being observed
- The needs of specialist interests (for example, security) are being observed
- Adherence to quality assurance standards

PROJECT SUPPORT

Overall responsibilities: The Project Support role provides project administration and management support to the Project Manager as required by the needs of the individual project or Project Manager. The provision of any Project Support on a formal basis is optional. It is necessary to keep Project Support and Project Assurance roles separate in order to maintain the independence of Project Assurance.

Specific responsibilities: Some specific services of the Project Support would include:

Provision of administrative services:

- Set up and maintain project files
- Collect project related information data and forecasts
- Update plans
- Administer the quality review process
- Administer Project Board meetings

Project documentation management:

- Administer project revision control
- Establish document control procedures
- Compile, copy and distribute all project reports

Central source of expertise in

- Specialist knowledge (for example, estimating, risk management)
- Specialist tool expertise (for example, planning and control tools, risk analysis)
- Specialist techniques and standards.



Annual Work Plan

Nepal - Kathmandu

Award Id: 00051246

Award Title: Scaling up Access to HIV Prevention, Treatment & Care

Year: 2009

Report Date: 14/1/2009

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00063710	Scaling up Access to HIV Preve	Care & Treatment of PLHIV	16/11/08	15/11/10	UNDP (Direct Execution)	30078	GFATM	71200	International Consultants	23,438.00
						30078	GFATM	71300	Local Consultants	19,500.00
						30078	GFATM	71600	Travel	4,018.00
						30078	GFATM	72100	Contractual Services-Company	546,279.00
						30078	GFATM	72200	Equipment and Furniture	533,009.00
						30078	GFATM	72300	Materials & Goods	729,999.00
						30078	GFATM	73400	Rental & Maint of Other Equip	6,000.00
						30078	GFATM	74200	Audio Visual&Print Prod Costs	14,154.00
						30078	GFATM	74500	Miscellaneous Expenses	14,419.00
						30078	GFATM	71200	International Consultants	29,000.00
						30078	GFATM	71300	Local Consultants	23,300.00
						30078	GFATM	71600	Travel	3,018.00
						30078	GFATM	72100	Contractual Services-Company	206,186.00
						30078	GFATM	72200	Equipment and Furniture	45,000.00
						30078	GFATM	72500	Materials & Goods	151,857.00
						30078	GFATM	74200	Audio Visual&Print Prod Costs	2,500.00
						30078	GFATM	71100	ALD Employee Costs	40,000.00
						30078	GFATM	71400	Contractual Services - Individ	107,480.00
						30078	GFATM	71600	Travel	33,289.00
						30078	GFATM	72400	Communic & Audio Visual Equip	1,856.00
30078	GFATM	72500	Supplies	3,375.00						
30078	GFATM	73100	Rental & Maintenance-Premises	10,320.00						
30078	GFATM	73400	Rental & Maint of Other Equip	675.00						
30078	GFATM	74100	Professional Services	1,000.00						
30078	GFATM	75100	Facilities & Administration	242,569.00						
30078	GFATM	71200	International Consultants	54,000.00						
30078	GFATM	71300	Local Consultants	7,500.00						
30078	GFATM	71400	Contractual Services - Individ	4,000.00						
30078	GFATM	71600	Travel	8,000.00						
30078	GFATM	72100	Contractual Services-Company	766,138.00						
		Expand access of HIV test &	16/11/08	15/11/10	UNDP (Direct Execution)					
		PMU	16/11/08	15/11/10	UNDP (Direct Execution)					
		Support to SAE & MOHP	16/11/08	15/11/10	UNDP (Direct Execution)					



Annual Work Plan

Nepal - Kathmandu

Award Id: 00051246 **Report Date:** 14/1/2009
Award Title: Scaling up Access to HIV Prevention, Treatment & Care
Year: 2009

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
			Start	End		Fund	Donor	Budget Descr		
		Support to SAE & MOHP	18/11/08	15/11/10	UNDP (Direct Execution)	30078	GFA TM	72200	Equipment and Furniture	20,462.00
					UNDP (Direct Execution)	30078	GFA TM	74500	Miscellaneous Expenses	53,500.00
TOTAL										3,707,841.00
GRAND TOTAL										3,707,841.00



Annual Work Plan

Nepal - Kathmandu

Award Id: 00051246

Award Title: Scaling up Access to HIV Prevention, Treatment & Care

Year: 2010

Report Date: 14/1/2009

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00063710	Scaling up Access to HIV Preve	Care & Treatment of PLHIV	16/11/08	15/11/10	UNDP (Direct Execution)	30078	GFATM	71200	International Consultants	7,500.00
						30078	GFATM	71300	Local Consultants	6,563.00
						30078	GFATM	72100	Contractual Services-Company	872,822.00
						30078	GFATM	72200	Equipment and Furniture	60,000.00
						30078	GFATM	72300	Materials & Goods	1,126,177.00
						30078	GFATM	73400	Rental & Maint of Other Equip	7,000.00
						30078	GFATM	72100	Contractual Services-Company	97,710.00
						30078	GFATM	71100	ALD Employee Costs	40,000.00
						30078	GFATM	71400	Contractual Services - Individ	154,666.00
						30078	GFATM	71600	Travel	20,205.00
						30078	GFATM	72400	Communic & Audio Visual Equip	1,444.00
						30078	GFATM	72500	Supplies	2,625.00
						30078	GFATM	73100	Rental & Maintenance-Premises	8,028.00
						30078	GFATM	73400	Rental & Maint of Other Equip	525.00
						30078	GFATM	74100	Professional Services	1,000.00
30078	GFATM	75100	Facilities & Administration	198,020.00						
30078	GFATM	71400	Contractual Services - Individ	3,500.00						
30078	GFATM	71600	Travel	10,000.00						
30078	GFATM	72100	Contractual Services-Company	394,083.00						
30078	GFATM	74500	Miscellaneous Expenses	15,000.00						
TOTAL										
3,026,876.00										
GRAND TOTAL										
3,026,876.00										