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Mark Budget as 'FINAL' (for GF Secretariat Review)

CCM Funding Request

English ▼

CCM Funding Request

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Even if the form is translated into another language, please do fill it in English.

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Country/CCM	CCM Georgia ▼	Total Year 1	92,009
Agreement Number	GEO-CFUND-1607	Total Year 2	73,944
Currency	USD ▼	Budget amount	165,953
From (date)	01-Mar-16	Net Cash Balance	0
To (date)	28-Feb-18	Total to be disbursed	165,953
The CCM is the recipient of funds *	☐	Total Co-Funding Committed	30,000
List the grants under oversight by the CCM			

Keep this box checked if the CCM is the entity receiving the money, uncheck it if the CCM has outsourced the fund's management to some other entity (i.e. a PR or UNDP).

Cash Balance from Previous Agreement	Committed Amount from Previous Agreement
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1. BUDGET

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Please make sure items to be funded by co-funding are NOT included as a line item in the budget (Section 1) and are added into the Co-Funding section (Section 1.1) to ensure co-funding covers eligible costs as allowed by the CCM Funding Policy.

4	Activity	Assumptions	Comment
Cost Category	Human Resources ▼ Salary Executive Secretary	This is inclusive of all legal charges and taxes as per Georgian regulations.	igrdzelidze 04 January 2016 The ToR of the Executive Secretary is attached
Performance area	Oversight ▼		
Recurring Cost*	☒		
Year 1	Unit Cost 1,990 Quantity Q 3	Quantity Q 3	Total Year 1 23,880
Year 2	Unit Cost 1,990 Quantity Q 3	Quantity Q 3	Total Year 2 23,880
*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.			

Add / Ajouter / Añadir

2	Activity	Assumptions	Comment
Cost Category	Human Resources ▼ Salary Administrative Assistant	This is inclusive of all legal charges and taxes as per Georgian regulations.	igrdzelidze 04 January 2016 The ToR of the Administrative Assistant is attached
Performance area	Oversight ▼		
Recurring Cost*	☒		
Year 1	Unit Cost 1,252 Quantity Q 3	Quantity Q 3	Total Year 1 15,024
Year 2	Unit Cost 1,252 Quantity Q 3	Quantity Q 3	Total Year 2 15,024
*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.			

Add / Ajouter / Añadir

4	Activity	Assumptions	Comment
Cost Category	Technical Assistance ▼ Consultant for the capacity building workshop for all CCM members and secretariat staff	International or National consultant: 2 days of consultant fees: 1100 (including one day of preparation) International travel to Georgia: 700 Per diem and accommodation: 2X160 = 320	Add / Ajouter / Añadir
Performance area	Constituency Engagement ▼		
Recurring Cost*	☒		
Year 1	Unit Cost 2,120 Quantity Q 1	Quantity Q 1	Total Year 1 2,120
Year 2	Unit Cost 2,120 Quantity Q 1	Quantity Q 1	Total Year 2 2,120
*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.			

5		Activity		Assumptions						Comment		
Cost Category	Technical Assistance	Local consultant for facilitation during the annual constituency meeting/ Civil Society Forum		2 consultant for 1 days (including a day for preparation). Consulting fees: 350\$ per consultant for the annual constituency meeting (CSO Forum) Total per year: 700\$ for the annual constituency meeting						Add / Ajouter / Añadir		
Performance area	Constituency Engagement											
Recurring Cost*	☒											
Year 1	Unit Cost	700	Quantity Q	1	Quantity Q	2	Quantity Q	3	Quantity Q	4	Total Year	700
Year 2	Unit Cost	700	Quantity Q	1	Quantity Q	2	Quantity Q	3	Quantity Q	4	Total Year	700
*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.												

5		Activity		Assumptions						Comment		
Cost Category	Technical Assistance	Policy and Advocacy Specialist		To provide technical and operational support to PAAC, elaborate the policy and advocacy framework for sustainable HIV/TB response and elaborate CCM transformation plan						Add / Ajouter / Añadir		
Performance area	Alignment											
Recurring Cost*	☐											
Year 1	Unit Cost	2,500	Quantity Q	1	Quantity Q	2	Quantity Q	3	Quantity Q	4	Total Year	22,500
Year 2	Unit Cost		Quantity Q	1	Quantity Q	2	Quantity Q	3	Quantity Q	4	Total Year	0
*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.												

6		Activity		Assumptions						Comment		
Cost Category	Technical Assistance	External expert review of technical deliverables developed by constants/firms in support of the transition planning		Estimated budget is 500 USD per day for professional consultant						Add / Ajouter / Añadir		
Performance area	Alignment											
Recurring Cost*	☐											
Year 1	Unit Cost	5,000	Quantity Q	1	Quantity Q	2	Quantity Q	3	Quantity Q	4	Total Year	5,000
Year 2	Unit Cost	5,000	Quantity Q	1	Quantity Q	2	Quantity Q	3	Quantity Q	4	Total Year	10,000
*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.												

6		Activity		Assumptions						Comment		
Cost Category	Planning and Administration	Accounting Services		Since the status of the CCM in Georgia does not allow it to receive funds, it contracts the organisation "Bemoni" for accounting and financial management services for 300 dollars per month.						Add / Ajouter / Añadir		
Performance area	Oversight											
Recurring Cost*	☒											
Year 1	Unit Cost	300	Quantity Q	1	Quantity Q	2	Quantity Q	3	Quantity Q	4	Total Year	3,600
Year 2	Unit Cost	300	Quantity Q	1	Quantity Q	2	Quantity Q	3	Quantity Q	4	Total Year	3,600
*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.												

7		Activity		Assumptions						Comment		
Cost Category	Planning and Administration	Site visits		Total number of site visits 4. Approximate # of participants 5. 2 visits in Tbilisi. 2 field visits to regions						Add / Ajouter / Añadir		
Performance area	Oversight											
Recurring Cost*	☐			Field visit costs:								
Year 1	Unit Cost	600	Quantity Q	1	Quantity Q	2	Quantity Q	3	Quantity Q	4	Total Year	1,800
Year 2	Unit Cost	600	Quantity Q	1	Quantity Q	2	Quantity Q	3	Quantity Q	4	Total Year	1,800
*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.												

8		Activity		Assumptions						Comment		
Cost Category	Planning and Administration	CMM meetings coffee breaks		This is based on the estimated expenditure at the end of the 2016 budget. This is for the purchase of snacks and drinks to be consumed during the CCM related meetings						Add / Ajouter / Añadir		
Performance area	Oversight											
Recurring Cost*	☒											
Year 1	Unit Cost	250	Quantity Q	1	Quantity Q	2	Quantity Q	3	Quantity Q	4	Total Year	1,000
Year 2	Unit Cost	250	Quantity Q	1	Quantity Q	2	Quantity Q	3	Quantity Q	4	Total Year	1,000
*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.												

9		Activity		Assumptions						Comment	
Cost Category	Planning and Administration									Add / Ajouter / Añadir	
Performance area											
Recurring Cost*											

16		Activity	Assumptions	Comment
Cost Category	Others ▼			Add / Ajouter / Añadir
Performance area	Oversight ▼			

		Maintenance of technical equipment and web site		The sum budgeted under this category will be used for maintaining secretariat technical equipment and for maintaining of the website. Following up the cost effective approach and based on the training received the						
Recurring Cost*		☒								
Year 1	Unit Cost	200	Quantity Q	1	Quantity Q	1	Quantity Q	1	Total Year	600
Year 2	Unit Cost	200	Quantity Q	1	Quantity Q	1	Quantity Q	1	Total Year	600

*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.

17		Activity		Assumptions						Comment	
Cost Category	Others	Hosting the website and registration of the domain		Hosting: 78 dollars per year Registration: 24 dollars per year						Add / Ajouter / Añadir	
Performance area	Oversight										
Recurring Cost*		☒									
Year 1	Unit Cost	102	Quantity Q	1	Quantity Q	1	Quantity Q	1	Total Year	102	
Year 2	Unit Cost	102	Quantity Q	1	Quantity Q	1	Quantity Q	1	Total Year	102	

*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.

18		Activity		Assumptions						Comment	
Cost Category	Communication materials	Production of communication materials.		This budget is for the production of communication material: design, editing, printing						Add / Ajouter / Añadir	
Performance area	Oversight										
Recurring Cost*		☒									
Year 1	Unit Cost	300	Quantity Q	1	Quantity Q	1	Quantity Q	1	Total Year	1,200	
Year 2	Unit Cost	300	Quantity Q	1	Quantity Q	1	Quantity Q	1	Total Year	1,200	

*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.

19		Activity		Assumptions						Comment	
Cost Category	Communication materials	Translation of key documentation, interpreting during meetings/workshops		Since the official language is Georgian and some CCM members do not fully master English, it is essential for some key documents to be translated in one or the other languages. Besides it's important to provide simultaneous						Add / Ajouter / Añadir	
Performance area	Constituency Engagement										
Recurring Cost*		☒									
Year 1	Unit Cost	788	Quantity Q	1	Quantity Q	1	Quantity Q	1	Total Year	3,152	
Year 2	Unit Cost	788	Quantity Q	1	Quantity Q	1	Quantity Q	1	Total Year	3,152	

*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.

20		Activity		Assumptions						Comment	
Cost Category	Overheads	Office cleaning supplies		The assumption is done based on the expenditure by the end of 2016						Add / Ajouter / Añadir	
Performance area	Oversight										
Recurring Cost*		☐									
Year 1	Unit Cost	40	Quantity Q	1	Quantity Q	1	Quantity Q	1	Total Year	160	
Year 2	Unit Cost	40	Quantity Q	1	Quantity Q	1	Quantity Q	1	Total Year	160	

*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.

21		Activity		Assumptions						Comment	
Cost Category	Planning and Administration	Local Transportation cost		The assumption is done based on the need for transportation for procurement of supplies, stationaries, site visits within Tbilisi and other CCM related meetings which are held out of CCM premises (app 30 USD per						Add / Ajouter / Añadir	
Performance area	Oversight										
Recurring Cost*		☒									
Year 1	Unit Cost	290	Quantity Q	1	Quantity Q	1	Quantity Q	1	Total Year	1,160	
Year 2	Unit Cost	290	Quantity Q	1	Quantity Q	1	Quantity Q	1	Total Year	1,160	

*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.

22		Activity		Assumptions						Comment	
Cost Category	Meetings Training Workshops Consultations	Purchase of Photo camera		The camera will be used for capturing of CCM related meetings/events with the purpose of encreasing visibility (see attached quote)						igrdzeldze 09 January 2016	
Performance area	Oversight										
Recurring Cost*		☐									

Year 1	Unit Cost	565	Quantity Q	1	Quantity Q	2	Quantity Q	3	Quantity Q	4	Total Year	565	Add / Ajouter / Añadir
Year 2	Unit Cost		Quantity Q	1	Quantity Q	2	Quantity Q	3	Quantity Q	4	Total Year	0	
*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.													

23		Activity		Assumptions		Comment						
Cost Category	Overheads	Bank charges		20 USD per months		Add / Ajouter / Añadir						
Performance area	Oversight											
Recurring Cost*	☐											
Year 1	Unit Cost	20	Quantity Q	3	Quantity Q	3	Quantity Q	3	Quantity Q	3	Total Year	240
Year 2	Unit Cost	20	Quantity Q	3	Quantity Q	3	Quantity Q	3	Quantity Q	3	Total Year	240
*Keep this box checked if you consider that this cost will run beyond the current agreement with the same Unit Cost (i.e. CCM Secretariat staff salary or Office rental), uncheck it if this activity is only relevant to this agreement.												

Add / Ajouter / Añadir

1.1 CO-FUNDING

Budget amount	165,953	Total Co-Funding Required	0	Total Co-Funding Committed	30,000
Source	Ministry of labor, health and Social Affairs	Description	Office services: Budget per year: Office cleaning: 600\$ Telephone, fax, postage: 3600\$	Co-Funding Amount	10,800
Source	Ministry of labor, health and Social Affairs	Description	Office space and dedicated meeting rooms	Co-Funding Amount	19,200

Add / Ajouter / Añadir



Show/Hide Co-Funding Section ('Hide' will only be applied if Co-Funding is not mandatory AND no Co-Funding amount has been committed)

2. PERFORMANCE FRAMEWORK**The CCM Improvement Plan, developed as part of the CCM Eligibility and Performance Assessment (EPA), serves as the Performance Framework for CCM Funding.**

Please note, non-adherence to the Improvement Plan can impact current and future funding.

Please ensure your most recent CCM Improvement Plan is up to date, and that latest progress against each Eligibility Requirement (ER) and Minimum Standard (MS) is recorded in the online platform and that supporting documentation is uploaded, before the submission of this form.

You can access the Improvement Plan using your Global Fund credentials, and the link provided to you by your Country Team.



I certify that CCM Improvement Plan implementation progress (including necessary supporting documentation) was updated within the last 4 weeks. Date of Update:

Completion of this section is optional for all CCM Funding Requests.[Need Help? Watch the video tutorial here](#)

Indicator	Target Q 1	Target Q 2	Target Q 3	Target Q 4	Comment
% of planned oversight activities completed with documented participation by all CCM constituencies	90	90	90	90	There is a plan to conduct no less than 6 CCM
% of key CCM documents completed and shared with all members	100	100	100	100	The key documents include: CCM meeting
% of non-government CCM members with documented selection by their own constituency according to clear criteria	99	99	99	99	The (s)election has been done as prescribed
% of CCM members trained on the role of the CCM within the preceding 24 months	100	100	100	100	The standard induction module for new CCM

Add / Ajouter / Añadir

PLEASE FILL IN THE PERFORMANCE FRAMEWORK FOR 'YEAR 1' ONLY. FOR 'YEAR 2', IT WILL BE DONE LATER (WITH THE EXPENDITURE REPORT BY THE END OF 'YEAR 1').

3. CCM MEMBERS' LIST AND BUDGET REQUEST ENDORSEMENT[Need Help? Watch the video tutorial here](#)

I certify that I have updated the Global Fund Contacts Management System (with the detail of all CCM Members) within the last four weeks, date of update:

[Click here to open Global Fund Contacts Management System](#)

Please attach a scanned copy of the full list of CCM Members that endorse that 'Budget Request'

* CCM Endorsement must include signatures from all CCM members in the correct format, obtained through the Contacts Management System. Instructions on how to obtain the correct template are available here:[Instructions](#)

Click here to
attach a file

or paste the link from the document library here:

[Go to link](#)

4. HUMAN RESOURCES AND FINANCIAL ASSUMPTIONS

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HUMAN RESOURCES - ASSUMPTIONS

To ascertain the reasonableness of costs proposed under the Human Resources category, for each position, provide any relevant information and in particular:

What salary scale(s) and comparable position(s) within this scale, are used to determine the level of remuneration? If a national framework on salaries and remuneration is in place, how is it used for establishing levels of remuneration? What relevant positions can the budgeted positions be compared to within this framework? What has been the evolution of the proposed remuneration over the past two years? Explain any increase/decrease and applicable procedure for the revision of salaries. Are other donors solicited to co-fund HR costs (what donors, what amounts?) What is the process to recruit for this position?

"In General National salary scale is not in place in Georgia. The salary and ToRs for each position is agreed with and approved by the CCM. Please refer to the salary scale of national staff of UN system in Georgia effective October, 2014 available at: http://www.un.org/Depts/OHRM/salaries_allowances/salaries/georgia.htm for comparison.

- No other donors solicited to co-fund HR costs.
- The process to recruit for the positions of Executive Secretary and Administrative Assistant are as follows: the job announcements are allocated to the web-sites. After selection of short-listed candidates the interviews are conducted and the most capable persons are selected. CCM Chairperson is deeply involved in the process of selection of the candidates. The special commission comprised of the CCM Chairperson and the CCM members are established with such purpose. (see attached ToRs)"

Describe the financial and management systems which will be used to administer the CCM funds:

An established procedure used to administer the CCM funds is as follows: An accountant from "Bemoni" Public Union who is hired on ad hoc basis uses ORIS accounting system. All payments are made according to the request from CCM and after approval of authorized person from "Bemoni". The payments are made mainly by bank transfer. CCM can receive money in advance for procurement, trip expenses etc. Cash Payment voucher is issued and signed by authorized persons from CCM Georgia and "Bemoni" for each working advance. After completion of activities working advance is cleared by Bemoni and relevant receipt check is signed. All relevant documentation certifying proper use of money received and needed for execution of transaction is submitted to "Bemoni". Cash handling procedures are reflected in Memorandum of Understanding between CCM Georgia and Public Union Bemoni. Signed timesheets are submitted to "Bemoni" on a monthly basis.

Describe the systems which will be used to collect, measure and report data related to the selected indicators in the performance framework:

All the actions happening within the performance framework are accurately registered by the CCM Secretariat. CCM Secretariat in close collaboration with all CCM Members developed two year detailed work plan with set indicators and means of verification (moV) in order to track the accuracy of implementation of all activities and to monitor the performance. The approved and signed minutes of the all events are kept in CCM files and archives.

5. ADDRESSES

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Name and address of CCM:		Name/Address for Notices to CCM:	
Name*:	Georgia Country Coordinating Mechanism	Name*:	Dr. David Sergeenko
Title*:	Georgia CCM	Title*:	CCM Chair person
Address:	Ministry of Labor, Health and Social Affairs of Georgia, Country Coordinating Mechanism, 144 Tsereteli avenue, 6th Floor, Room 606, Tbilisi, 0119, Georgia	Address:	Ministry of Labor, Health and Social Affairs of Georgia, Country Coordinating Mechanism, 144 Tsereteli avenue, 6th Floor, Room 606, Tbilisi, 0119, Georgia
Tel:	+ 995 32 2 51 00 11 (ext – 0615; 0616)	Tel:	+ 995 32 2 51 00 11 (ext – 0615; 0616)
Fax:		Fax:	
Information for Bank Account into which CCM Funds will be disbursed:			
Legal owner of bank account:	"GEORGIAN BEMONI PUBLIC UNION" UNION		
Bank account title:	"GEORGIAN BEMONI PUBLIC UNION" UNION		
Bank account number:	GE93TB0634636180100001		
Bank name:	JSC "TBC BANK", CENTRAL BRANCH		
Bank address:	#11 CHAVCHAVADZE AVE, TBILISI, 0179, GEORGIA		
Bank SWIFT/IBAN/BIC code:	SWIFT Code: TBCBGE22830 IBAN Code: GE93TB0634636180100001		
Bank code:	N/A		
Routing instructions:	FOR USD TRANSFER		
Name/Address of CCM Funding Recipient:		Name/Address for Notices to CCM Funding Recipient:	
Name*:	"GEORGIAN BEMONI PUBLIC UNION" UNION	Name*:	Mrs. Tamar Sirbiladze
Title*:	Institution	Title*:	Chairperson
Address:	16, Kavtaradze Street, Tbilisi, 0186, Georgia	Address:	16, Kavtaradze Street, Tbilisi, 0186, Georgia

Tel:	+ 995 32 2 18 60 61	Tel:	+ 995 32 2 18 60 61
Fax:		Fax:	

Cash Balance Information*:

-

Required**Cash Book Statement:**[Click here to
attach a file](#)**Bank Statement:**[Click here to
attach a file](#)**Bank Reconciliation:**[Click here to
attach a file](#)**Upload 'Term of References' (TORs) Documents and documentation of hiring process for all Secretariat staff (zip them into one file and upload)*:**

-

Required

SECRETARIAT TORs
AND
ANNOUCEMENTS.zip
549.96 KB

Upload any relevant documentation like negotiation's emails (optional)*:

QUOTES.zip
1.35 MB

[Click here to
attach a file](#)[Click here to
attach a file](#)

or paste the link from the document library here:

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** If you have more than three files to upload, please ensure you zip them into one folder and upload the zipped folder. Please try to limit the size of attachments by reducing the size of images and PDF files and by converting images to .jpg format.*

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