

REPUBLIQUE DU RWANDA

AVENANT N° 1 A LA CONVENTION DE MISE EN ŒUVRE DE LA PRESTATION DE COOPERATION
DENOMMEE

« Improving the Quality of Primary Health Care and Health Services in Rwanda - UBUZIMA
BURAMBYE (Long healthy life) »

NI: 3015102
N° CTB: RWA1309211

Vu la Convention spécifique dénommée « Improving the Quality of Primary Health Care and Health Services in Rwanda - UBUZIMA BURAMBYE (Long healthy life) » conclue entre le Royaume de Belgique et la République du Rwanda en date du 30/06/2015, en ce compris le dossier technique et financier, ci-après dénommée « la Convention spécifique » ;

Vu la Convention de mise en oeuvre de la prestation de coopération en cours dénommée « Improving the Quality of Primary Health Care and Health Services in Rwanda - UBUZIMA BURAMBYE (Long healthy life) » signée le 14/07/2015 entre l'Etat belge, représenté par le Ministre de la Coopération au Développement, et la Coopération Technique Belge, représentée par deux Administrateurs, ci-après dénommée « la Convention de mise en oeuvre » ;

Vu l'échange de lettres des *01/12/2016*... et *31/01/2017*..... conclu entre le Royaume de Belgique et la République du Rwanda, ci-après dénommé « l'échange de lettres » ;

Vu l'arrêté royal du 5 août 2006, tel que modifié le 20 juillet 2012, portant assentiment au troisième contrat de gestion entre l'Etat belge et la société anonyme de droit public à finalité sociale « Coopération technique belge », ci-après dénommé « le contrat de gestion » ;

Vu l'arrêté royal du 10 avril 2014, portant assentiment au quatrième contrat de gestion entre l'Etat belge et la société anonyme de droit public à finalité sociale « Coopération technique belge », ci-après dénommé « le contrat de gestion » ;

IL EST CONVENU CE QUI SUIT

Article 1
Objet

Suite à la signature de l'Echange de Lettres des *01/12/2016*... et *31/01/2017*.... entre le Royaume de Belgique et la République du Rwanda, il est procédé à la diminution du budget du projet « Improving the Quality of Primary Health Care and Health Services in Rwanda - UBUZIMA BURAMBYE (Long healthy life) ». Cette diminution correspond à 3.000.000 € (trois millions euros)

Article 2
Budget de la prestation de coopération

L'article 2 de la Convention de Mise en Oeuvre est modifié comme suit :


La contribution belge pour atteindre l'objectif spécifique de la prestation est de 18.000.000 € (dix-huit millions euros).

Un nouveau plan financier indicatif est joint en annexe 1 du présent avenant.

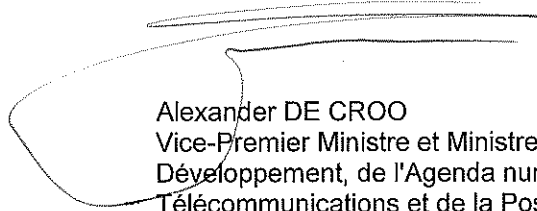
Les autres dispositions de la Convention de mise en œuvre restent inchangées.

Fait à Bruxelles, le 15 Janvier 2017....., en deux exemplaires originaux, chacune des parties reconnaissant avoir reçu le sien.

Pour la CTB,

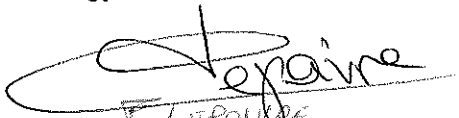

Administrateur

Pour l'Etat belge,



Alexander DE CROO
Vice-Premier Ministre et Ministre de la Coopération au
Développement, de l'Agenda numérique, des
Télécommunications et de la Poste ou son délégué

et


Administrateur

Plan financier

Budget Modification of RWA1309211

Project Title : Improving the quality of health care and services

UBuzijima Buzumbwe
 Last Budget Version: D1
 Donor: DGD
 Currency: EUR

New Budget Version: 211NEW
 Donor:
 Currency: EUR

| | Status | Fm Mode | Last Amount | New Amount | Difference |
|--|---|---------|---------------|---------------|---------------|
| A PEOPLE-CENTERED, INTEGRATED AND SUSTAINABLE HEALTH CARE SYSTEM WITH QUALITY | | | | | |
| 01 The quality assurance system is set up and integrated and functional at the level of all hospitals | | | | | |
| 01 | Progress towards the creation of an autonomous accreditation body | COGEST | 0,00 | 0,00 | 0,00 |
| 02 | Update & disseminate norms, standards and models (MOH) | COGEST | 225.000,00 | 95.000,00 | -130.000,00 |
| 03 | Facilitate and implement the accreditation process at all hospitals | COGEST | 289.500,00 | 289.500,00 | 0,00 |
| 04 | Finance people-centered improvement projects | COGEST | 1.100.000,00 | 1.000.000,00 | -100.000,00 |
| 05 | Medium term technical assistance in accreditation, quality improvement and quality control | REGIE | 0,00 | 0,00 | 0,00 |
| 08 | National long term technical assistance in accreditation, quality improvement and quality control | COGEST | 98.000,00 | 72.000,00 | -24.000,00 |
| 02 The mental health services are scaled up from the community level up to the national level in a | | | | | |
| 01 | Strengthen community interventions on mental health | COGEST | 3.467.200,00 | 3.167.200,00 | -300.000,00 |
| 02 | Consolidate Mental Health Care Services & a people-centred approach at the level of health Centres & | COGEST | 250.000,00 | 250.000,00 | 0,00 |
| 03 | Develop multidisciplinary strategies and actions with regard to the fight against abuse of psychotropic | COGEST | 2.015.200,00 | 1.895.200,00 | -120.000,00 |
| 04 | Long term technical assistance in mental health and people centered approaches | COGEST | 800.000,00 | 390.000,00 | -410.000,00 |
| 05 | National long term technical assistance in mental health and people centered approaches | REGIE | 550.000,00 | 420.000,00 | -130.000,00 |
| 08 | Scholarship for training in psychiatry in Belgium | COGEST | 72.000,00 | 72.000,00 | 0,00 |
| 03 The urban health service coverage is rationalized and expanded in line with the three pillars | | | | | |
| 01 | Develop promotional activities on social determinants of health in CoK | REGIE | 0,00 | 150.000,00 | 150.000,00 |
| 02 | Develop and validate a sound concept and equitable coverage plan for HC | COGEST | 110.000,00 | 110.000,00 | 0,00 |
| 03 | Support the implementation of the coverage plan through various strategies : upgrades of the existing | COGEST | 82.000,00 | 82.000,00 | 0,00 |
| 04 | Create a functional, autonomous and efficient hospital network | COGEST | 400.000,00 | 300.000,00 | -100.000,00 |
| 05 | Design, build and equip a 300 beds Hospital in Koukoro District articulated with the CoK coverage plan | COGEST | 379.200,00 | 318.200,00 | -61.000,00 |
| 08 | Long term technical assistance in public health, hospital networking and urban health | COGEST | 4.777.800,00 | 4.777.800,00 | 0,00 |
| | | REGIE | 720.000,00 | 709.500,00 | -10.500,00 |
| | | REGIE | 4.851.000,00 | 4.081.000,00 | -870.000,00 |
| | | COGEST | 18.348.000,00 | 13.919.000,00 | -4.429.000,00 |
| | | TOTAL | 21.000.000,00 | 19.000.000,00 | -2.000.000,00 |



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|--|--------|----------|---------------|---------------|---------------|
| 07 National long term technical assistance in public health, hospital networking and urban health | | COGEST | 98.000,00 | 72.000,00 | -26.000,00 |
| 08 The leadership and governance is reinforced, especially regarding district leadership, the | | COGEST | 1.328.000,00 | 1.223.000,00 | -105.000,00 |
| 01 Strengthen stewardship capacities at the level of the local health system (districts) | | COGEST | 850.000,00 | 1.050.000,00 | 210.000,00 |
| 02 Provide support to MoH and RBC with regard to their respective roles (separation of | | COGEST | 380.000,00 | 100.000,00 | -280.000,00 |
| 03 Long term technical assistance in (district) capacity building | | REGIE | 0,00 | 0,00 | 0,00 |
| 04 National long term technical assistance in (district) capacity building | | COGEST | 98.000,00 | 83.000,00 | -33.000,00 |
| 08 Data are generated, analyzed and used for evidence-based decision-making in a more correct | | COGEST | 1.350.000,00 | 1.400,00 | -1.348.600,00 |
| 01 Assure the integration of different systems of information and further develop HMIS tools, methods and | | COGEST | 120.000,00 | 3.500,00 | -116.500,00 |
| 02 Assure the production of quality data | | COGEST | 140.000,00 | 0,00 | -140.000,00 |
| 03 Develop strategies for effective utilization of data for monitoring, evaluation decision making and action- | | COGEST | 350.000,00 | 0,00 | -350.000,00 |
| 04 Long term technical assistance in HMIS development and M&E | | REGIE | 720.000,00 | 10.500,00 | -709.500,00 |
| 08 An asset management system is designed and operational in a cost-effective way | | COGEST | 3.820.000,00 | 3.097.000,00 | -723.000,00 |
| 01 Develop, validate and disseminate policies, technical standards for HF in infrastructure and equipment. | | COGEST | 68.000,00 | 88.000,00 | 0,00 |
| 02 Develop a functional procurement & maintenance system at operational level | | COGEST | 1.021.500,00 | 578.000,00 | -443.500,00 |
| 03 Develop a waste management policy, strategy and baseline | | COGEST | 20.000,00 | 0,00 | -20.000,00 |
| 04 Finance strategic improvement projects with impact on the asset management | | COGEST | 1.300.000,00 | 1.100.000,00 | -200.000,00 |
| 05 Develop domestic human capacity with regard to asset management | | COGEST | 485.000,00 | 485.000,00 | 0,00 |
| 08 Long term technical assistance in maintenance of biomedical equipments and in construction of health | | REGIE | 818.000,00 | 818.000,00 | 0,00 |
| 07 National long term technical assistance in maintenance of biomedical equipments and in construction of | | COGEST | 72.000,00 | 72.000,00 | 0,00 |
| COMINGENY | | | 450.000,00 | 300.000,00 | -150.000,00 |
| 01 Comingency | | | 450.000,00 | 300.000,00 | -150.000,00 |
| 01 comingency CO-MANAGEMENT | | | 400.000,00 | 250.000,00 | -150.000,00 |
| | | REGIE | 4.651.000,00 | 4.081.000,00 | -570.000,00 |
| | | COGEST | 18.349.000,00 | 13.919.000,00 | -2.430.000,00 |
| | | TOTAL | 21.000.000,00 | 18.000.000,00 | -3.000.000,00 |



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|---|--------|-----------|----------------------|----------------------|----------------------|
| 02 Contingency BTC-management | REGIE | | 50,000.00 | 50,000.00 | 0.00 |
| GENERAL MEANS | | | 2,362,500.00 | 2,378,500.00 | 16,000.00 |
| 01 Personnel costs | | | 1,450,000.00 | 1,368,000.00 | -82,000.00 |
| 01 ITA Public Health - Program Coordinator (co-manager) | REGIE | | 720,000.00 | 720,000.00 | 0.00 |
| 02 Program manager | COGEST | | 72,000.00 | 72,000.00 | 0.00 |
| 03 Finance and admin team | COGEST | | 388,000.00 | 334,000.00 | -54,000.00 |
| 04 Technical team | COGEST | | 0.00 | 0.00 | 0.00 |
| 05 RAFT / PFM expert | REGIE | | 270,000.00 | 270,000.00 | 0.00 |
| 02 Investments | | | 55,000.00 | 55,000.00 | 0.00 |
| 01 cars | REGIE | | 0.00 | 0.00 | 0.00 |
| 02 Office equipment | REGIE | | 25,000.00 | 25,000.00 | 0.00 |
| 03 IT equipment | REGIE | | 30,000.00 | 30,000.00 | 0.00 |
| 04 Office refurbing | REGIE | | 0.00 | 0.00 | 0.00 |
| 03 Functional costs | | | 837,000.00 | 837,000.00 | 0.00 |
| 01 Functioning costs cars | REGIE | | 60,000.00 | 60,000.00 | 0.00 |
| 02 Tele communication | REGIE | | 40,000.00 | 40,000.00 | 0.00 |
| 03 Office material | REGIE | | 10,000.00 | 10,000.00 | 0.00 |
| 04 Missions | REGIE | | 30,000.00 | 30,000.00 | 0.00 |
| 05 Representation costs and external communication | REGIE | | 40,000.00 | 40,000.00 | 0.00 |
| 06 Training (including on HIV workplace policy) | REGIE | | 30,000.00 | 30,000.00 | 0.00 |
| 07 Consultancy costs - PFM support | REGIE | | 48,000.00 | 48,000.00 | 0.00 |
| 08 Financial transaction costs | REGIE | | 2,000.00 | 2,000.00 | 0.00 |
| | REGIE | | 4,851,000.00 | 4,891,000.00 | 40,000.00 |
| | COGEST | | 16,348,000.00 | 13,919,000.00 | -2,429,000.00 |
| TOTAL | | | 21,000,000.00 | 18,000,000.00 | -3,000,000.00 |



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|---|--------|--------------|----------------------|----------------------|----------------------|
| 09 Costs VAT | | REGIE | 0.00 | 0.00 | 0.00 |
| 10 Other functioning costs | | REGIE | 10.000.00 | 10.000.00 | 0.00 |
| 11 Cost VAT | | COGEST | 0.00 | 0.00 | 0.00 |
| 12 Financial transaction costs | | COGEST | 3.000.00 | 3.000.00 | 0.00 |
| 13 Workshops and meeting | | COGEST | 24.000.00 | 24.000.00 | 0.00 |
| 14 Office materials & services | | COGEST | 40.000.00 | 40.000.00 | 0.00 |
| 4 Audit, monitoring and evaluation | | | 400.000.00 | 590.000.00 | 190.000.00 |
| 01 M&E costs (baseline, 1 EXP + 1 EP) | | REGIE | 130.000.00 | 130.000.00 | 0.00 |
| 02 Audit | | REGIE | 50.000.00 | 50.000.00 | 0.00 |
| 03 Capitalisation | | REGIE | 40.000.00 | 40.000.00 | 0.00 |
| 04 Backstopping expert department BTC | | REGIE | 60.000.00 | 25.000.00 | -35.000.00 |
| 05 Scientific support | | REGIE | 200.000.00 | 200.000.00 | 0.00 |
| 06 QA procurement medicines (membership, Quamed platform) | NEW | REGIE | 0.00 | 45.000.00 | 45.000.00 |
| 07 Technical & Procurement support for constructions | NEW | REGIE | 0.00 | 100.000.00 | 100.000.00 |
| 8 Conversion rate adjustment | | | | | |
| | | REGIE | 4.851.000.00 | 4.091.000.00 | -570.000.00 |
| | | COGEST | 16.343.000.00 | 13.919.000.00 | -2.420.000.00 |
| | | TOTAL | 21.000.000.00 | 18.000.000.00 | -3.000.000.00 |