Coalition for Disaster Resilient Infrastructure
Infrastructure Resilience Accelerator Fund

PROJECT ANNUAL REPORT

Project Title:	Strengthening capacities, security and resilience of critical infrastructure in the Dominican Republic, Cuba and Haiti	**Project ID:**	00140712
Recipient Participating Organisation:	United Nations Development Programme (UNDP)	Total Approved Budget [in USD]:	$749,384.00
Project Start Date:	21.06.2024	Total Budget Received [in USD]:	$149,877.00
Project End Date[1]:	20.06.2026	Annual Expenditure [in USD]:	$ 31,295.96
Reporting Period:	October to December 2024	Cumulative Expenditure [in USD]:	$ 41,386.20
Details of Budget Revision [*if applicable*]		Utilisation [%]: 27.61%	Delivery Rate [%] 5.52% of total approved budget

ANNUAL Report Submitted by:	**Date of Submission:**
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[1] If there has been an extension, then the revised, approved end date should be reflected here. If there has been no extension approved, then the current end date is the same as the original end date. The end date is the operational closure date when all activities must have been completed

[2] In case of a multi-country project, all governments are recipients of the Project Annual Report.

Part I. Overall Project Progress

Summary: In a few sentences, summarize major progress and results achieved, avoiding acronyms and jargon and using general / common language to be used in IRAF public communications to highlight the project achievements (if relevant number of beneficiaries). If relevant (at the end of the project), explain how the project has made real impact on country systems and people's lives.

During this period, the project made notable progress in establishing the conditions required for its two-year implementation. For example, the project was introduced in the Dominican Republic, Cuba, and Haiti, engaging both the strategic partners initially identified as counterparts and a broader group of actors involved in risk reduction. This approach helped secure their interest, deepen their commitment to the project's objectives, and lay a foundation for more inclusive collaboration with the potential for long-term impact.

Alliances for project implementation: By fostering these strategic alliances through bilateral and group meetings, the project created spaces for constructive dialogue in all three countries—aligning expectations, sharing knowledge, and establishing a shared vision of sustainable impact. As a result, key national actors acknowledged the project's relevance and mobilized the resources required to achieve the proposed goals. This process has consolidated long-term networks and secured the support and participation of all stakeholders.

Compliance: At the same time, the project adhered to UNDP's rules and procedures for program and project management. Key actions included exchange meetings among UNDP offices in the three countries, the preparation and signing of the Project Document, comprehensive assessments of quality, social, and environmental standards, and the formal introduction of the project to the local committee. These steps ensured alignment with international standards and reinforced the project's credibility.

Communication and Understanding of Requirements: This period was crucial to strengthen the understanding of the requirements established by the IRAF Multi-Partner Trust Fund, in accordance with the Terms of Reference of the Fund and the Memorandum of Understanding for Participating Organizations of the United Nations (OPUN). As a new source of funding for UNDP Dominican Republic, priority was given to ensuring a thorough understanding of these requirements, strengthening compliance capacity, ensuring transparency and consolidating donor confidence in effective management capacity.

Fostering appropriation by key Disaster Community Actors: UNDP Country Offices have engaged with national stakeholders on other CDRI projects to enhance synergies and avoid duplication. In the Dominican Republic, where another CDRI project is underway, UNDP worked closely with the National Emergency Commission. One key meeting took place on December 18, 2024, between the Emergency Operations Center (COE) and the Global Green Growth Institute (GGGI), implementers of the "Multi-Hazard Early Warning System for the Dominican Republic (SAT-MA)" project. This meeting aligned objectives, identified potential collaboration areas, and strengthened inter-institutional coordination, thereby enhancing both initiatives' contributions to more resilient critical infrastructures.

Human and Material Resources: The hiring of the Project Coordination Unit was finalized, ensuring the selection of motivated and skilled professionals to lead the initiative. Additionally, the necessary IT equipment was acquired to optimize the team's operational performance and support efficient management throughout the project's duration.

During this reporting period, a number of previously identified risks in Cuba and Haiti materialized, impacting the project's implementation. In response, the team introduced targeted mitigation measures—including reselecting potential infrastructure evaluation sites and incorporating safety as a central consideration in Haiti's selection process—to minimize disruptions and maintain continuity of planned activities. While these measures were put in place, further progress was made in substantive project components, directly contributing to the anticipated outcomes. These achievements affirm a strong commitment to the project's objectives and establish a positive foundation for the phases ahead. A detailed account of these developments is provided in the following sections of this report.

Implementation status: Briefly present the status of the project implementation against the approved workplan, outcome and outputs and agreed timelines (1500 characters limit).

If the project progress assessment is on track, explain what the key challenges (if any) have been, and which measures were taken to address them. If the assessment of progress is off-track, please explain the main reasons and challenges encountered and what impact they had, and what measures have been taken/will be taken to address the challenges and rectify the situation.

During this reporting period, the project established its operational and strategic groundwork across the Dominican Republic, Cuba, and Haiti. Formal agreements were concluded with national counterparts, a dedicated coordination team was recruited, and essential IT equipment was procured. To ensure an inclusive approach, awareness-raising sessions and multi-stakeholder working groups were convened, fostering collaboration and engagement with key government bodies and development partners.

The project shows minor delays compared to the approved workplan and agreed timelines. This is mainly due to the initial underestimation of the time required to set up the foundational operations in three diverse contexts, each with its own language, priorities, and dynamics. In addition, some of the pre-identified risks in Cuba and Haiti materialized—an eventuality that had been anticipated—impacting the execution of certain activities.

In response, specific mitigation measures were implemented in both countries to minimize disruptions and ensure continuity. These actions underscore the importance of proactive and adaptive risk management, further detailed in the Risk Management section of Chapter III. Despite these challenges, the project remains aligned with its agreed objectives, reflecting a concerted effort to maintain progress, strengthen resilience against unforeseen events, and promote the long-term sustainability of activities in the participating countries.

Overall progress rating: Considering the project implementation cycle, please rate the project overall progress towards expected outputs to date:

On-Track with significant results | *On-Track with minor delays* | *Off-Track with significant delays*

Relevance/Revisions: Given recent developments in the country (for instance changes in political situation, security situation, policy framework, approval of new programmes or projects), do the project expected outputs and deliverables continue to be relevant, or are any adjustments required? Please describe any programmatic revisions undertaken during the reporting period.

In the regional context, the project maintains its relevance by addressing priority needs related to risk reduction and resilience of critical infrastructure in the three countries. The expected outcomes and outputs remain aligned with the national policies and strategic priorities of the Dominican Republic, Cuba and Haiti, reaffirming their relevance for sustainable development and risk management.

During the reporting period, a programmatic review was carried out to adjust the planned indicators for Cuba in line with its need to focus only on water infrastructure, thus ensuring that the activities respond effectively to its needs and guarantee their viability in its context. This revision has strengthened the project's capacity to adapt to the challenges and maximize its impact.

Finally, the consolidated alliances with strategic partners and local counterparts have been fundamental to ensure the relevance and sustainability of the activities implemented, allowing for a more efficient and effective execution in a dynamic environment.

Part II. Narrative of Progress by Project Outcomes and Outputs

Describe progress towards the outcome, including major output progress using the outcome indicator(s) and output indicators (no need to report on specific activities). Refer to the implementation mechanism utilized and highlight key partnerships and explain how such relationships impacted on the achievement of results. When available include quotes from central / local government partners and/or beneficiaries. When relevant describe the quality assurance procedures followed for the key deliverables/outputs.

Project Outcome 1

PROJECT OUTCOME 1:[3] IRAF OUTCOME 3 INDICATOR 1 (country systems)			
PROJECT OUTCOME INDICATOR: Number of countries that have adopted enhanced disaster resilient and inclusive standards for infrastructure system development and post-disaster recovery	**BASELINE:** 0	**TARGET:** 10 countries have adopted enhanced disaster resilient and inclusive standards for infrastructure system development	**Means of Verification:** CDRI IRAF annual report on Direct support to countries

Rate the current status of progress towards the outcome:

On-Track with significant results **On-Track with minor delays** ***Off-Track with significant delays***

Outcomes are the strategic, higher level of change that your project is aiming to contribute towards. If the project outputs started making a difference at the outcome level, please provide evidence of the progress (quantitative and qualitative) and provide examples of changes that the project has contributed towards and references to the relevant outcome indicator(s). Describe if any outcome indicators targets were achieved or explain any variance in achieved versus planned results during the reporting period

Project Output 1

PROJECT OUTPUT 1: Knowledge and appropriation of methodologies.			
INDICATOR: 1.1.1 Critical infrastructures evaluated at the end of the project.	**BASELINE:** 0	**TARGET:** 33	**Means of Verification:** Evaluation reports on educational infrastructure and water supply systems. Photographic and audiovisual records of technical evaluation visits. Technical guest book. Periodic progress reports
INDICATOR: 1.1.2 Implementation plans for improvements in critical infrastructure formulated at the end of the project.	**BASELINE:** 0	**TARGET:** 24	**Means of Verification:** Evaluation reports on educational infrastructure and water supply systems. Documents related to plans for the implementation of improvements in the evaluated infrastructures. Photographic and audiovisual records of technical evaluation visits. Technical guest book. Periodic progress reports
INDICATOR: 1.1.3 Methodologies transferred and appropriate for the evaluation of the security of critical infrastructures in education and water supply.	**BASELINE:** 0	**TARGET:** 2	**Means of Verification:** Evaluation reports on educational infrastructure and water supply systems. Documents related to plans for the implementation of improvements in the evaluated infrastructures. Photographic and audiovisual records of technical evaluation visits. Technical guest book. Periodic progress reports

Rate the current status of progress towards the outcome:

On-Track with significant results **On-Track with minor delays** ***Off-Track with significant delays***

Outputs are the more immediate results that your project is responsible for achieving. Report on the key outputs achieved in the reporting period, in relation to planned outputs from the project document, with reference to the relevant output indicator(s). Describe if any output indicator targets were achieved or explain any variance in achieved versus planned results during the reporting period. When relevant explain who the main beneficiaries were and include the type and number of beneficiaries

This output will be achieved at the end of project implementation. During the reporting period, progress has been made in the participating countries, with partial results according to the established indicators.

The progress achieved in relation to the methodologies for assessing the safety of critical infrastructures in education and water supply that will be transferred and appropriated is detailed below,

Cuba: identification of four priority water infrastructures to be assessed in order to propose an improvement plan for one of them. As part of this action, the identification of the equipment needed to carry out the diagnostics was completed, marking an important milestone in the preparatory phase of the project. Significant progress has been

[3] If your project has set a specific project level outcome, please insert here. If your project has not set a project level outcome, please delete this line and the following line on outcome indicator, baseline, target and MoV.

made in coordination with the National Institute of Water Resources (INRH) and the universities, through multiple technical meetings. During these meetings, work was done on the integration and adaptation of several existing tools into a single methodology, which will allow its subsequent certification by the INRH Technical Advisory Committee and its final approval by the president of the institute.

Haiti: creation of a working group with national experts to develop criteria and select schools and water infrastructure to be evaluated in Haiti.

Dominican Republic: formation of a working group that will have an active role in the promotion and facilitation of the project actions for which UNDP sent a formal communication to 12 institutions, requesting the nomination of two officials per entity (main and alternate focal point), with technical capacities and strategic decision. This group will be key to: a) Reach consensus on methodologies for assessing the safety and resilience of educational and water supply infrastructure, with a focus on gender and inclusion; b) Nominate officials who will participate in the training; c) Select the infrastructure to be assessed and those that will be intervened with functional improvements. This working group will not only facilitate the implementation of the activities but is also intended to act as a support mechanism to ensure that the participating institutions benefit from the results of the project. This reinforces the sustainability and ownership of the actions, maximizing long-term impact.

These advances reflect a collaborative and strategic approach to ensure that the methodologies developed are relevant, applicable and supported by key institutions in the sector. They also lay the foundation for the success of future stages of the project.

Project Output 2

PROJECT OUTPUT 1.2: Improved coordination mechanisms.			
INDICATOR: 1.2.1 An instrument to facilitate coordination between countries in terms of early warning of climate events.	**BASELINE: 0**	**TARGET: 1**	**Means of Verification:** Coordination protocols at the local and national level. Report on regional simulation. Agreements and commitment minutes for the Early Warning System (SAT) operation.

Rate the current status of progress towards the outcome:

On-Track with significant results ***On-Track with minor delays*** ***Off-Track with significant delays***

This output will be achieved by the end of project implementation in 2026. During the reporting period, preliminary progress has been made that lays the groundwork for strengthening coordination mechanisms. Among the actions carried out, the following stand out:

1. Compilation of existing information: initiated a systematic process of data collection and analysis related to the current coordination mechanisms in the participating countries. This information will serve as a key input for the design and implementation of improvements adapted to local needs.
2. Strategic synergies: established links with the CDRI/IRAF-funded project, "Multi-Hazard Early Warning System for the Dominican Republic (SAT-MA)," implemented by the Emergency Operations Center (COE) and the Global Green Growth Institute (GGGI). This collaboration has allowed anticipating points of convergence between both projects, with probable synergies of resources and efforts to improve the management of early warnings and their potential impact on the security and resilience of critical education and water infrastructures.
3. Cuba's National Civil Defense System has made available its disaster preparedness and prevention model with Early Warning Systems for hydrometeorological events and drought monitoring; with the objective of protocolizing a tool to facilitate coordination at the regional level. Similarly, South-South cooperation agreements will be developed and actions articulated at the regional level between the Dominican Republic, Cuba and Haiti to increase the resilience of vital infrastructures.

These preliminary advances reflect a coordinated and strategic approach to ensure that the coordination mechanisms resulting from the project are comprehensive, sustainable and effective, aligned with regional and national priorities.

Project Output 3

PROJECT OUTPUT 2.1: Implemented South-South cooperation mechanisms.			
INDICATOR: 2.1.1 Regional exchange events on security and resilience in vital infrastructures.	**BASELINE: 0**	**TARGET: 1**	**Means of Verification:** South-South cooperation agreements. Exchange event reports. Signed list of participants, photos.
INDICATOR: 2.1.2 Awareness campaigns and promotion of the dissemination of information on security and resilience in vital infrastructures.	**BASELINE: 0**	**TARGET: 3**	**Means of Verification:** Documents of communication campaigns. Communication products for dissemination. Evidence in media coverage.

Rate the current status of progress towards the outcome:

On-Track with significant results | ***On-Track with minor delays*** | ***Off-Track with significant delays***

During this period, some steps are beginning to be taken to lay the foundations for South-South cooperation mechanisms, highlighting progress in two main areas:

Regional exchange event on resilient and safe infrastructure scheduled for the end of 2025: as part of the initial preparatory activities, a meeting was held with representatives of the Japan International Cooperation Agency in the Dominican Republic and a representative of Ryukyus University in Japan, in which the possibility of financing the participation of a speaker for this event was explored. These efforts seek to enrich the exchange of knowledge and experiences through international collaboration.

Awareness and dissemination campaigns: progress in coordination between the UNDP communications teams in Cuba, the Dominican Republic and Haiti. Achievements include the validation of the project's visual identity and the development of the Communications Plan 2025 (¨UNDP A2¨), which aims to strengthen the visibility of the project and raise awareness among the population and stakeholders on the importance of resilience in critical infrastructure. This plan also seeks to highlight the results obtained in the three countries, thus promoting greater understanding and support for the project's activities.

These developments reinforce the pillars of regional cooperation and public awareness, essential elements for achieving the impact and sustainability envisaged under the project's South-South cooperation mechanisms.

Project Output 4

PROJECT OUTPUT 3.1: Enhanced technical capacity and methodological application.			
INDICATOR: 3.1.1 Technicians trained in security and resilience assessment methodologies in vital infrastructures.	**BASELINE:** 0	**TARGET:** 45	**Means of Verification:** Reports and documentation of training events. Certifications of participation of technical staff in the application of secure infrastructure methodologies. Photographic and audiovisual records of training activities. Signed list of participants.
INDICATOR: 3.1.2 Establishment of a regional network of evaluators of the security and resilience of vital infrastructures.	**BASELINE: 0**	**TARGET: 1**	**Means of Verification:** Documents that establish the regional network of evaluators. Meeting minutes and list of participants.

Rate the current status of progress towards the outcome:

On-Track with significant results | ***On-Track with minor delays*** | ***Off-Track with significant delays***

This output, originally planned to be achieved in the fourth quarter of 2024 and the first quarter of 2025, has been rescheduled for the first and second quarters of 2025. The rescheduling responds to the need to ensure more detailed planning and solid preparation for the training workshops, thus maximizing their impact.

Regarding the preparation of these workshops aimed at training technicians in the methodologies for assessing the safety and resilience of educational and water infrastructure, the methodologies currently used in the Dominican Republic and Haiti have been identified and compiled (See Annex ¨UNDP A3¨).

Progress in the identification of technicians and professionals by country:

Cuba: 15 professionals and technicians from the Water Resources system in the provinces of Artemisa, Mayabeque and Havana, areas of project intervention, were identified and selected. These participants will be trained in assessing the safety and resilience of critical infrastructure, strengthening their technical capacities to address local needs.

Haiti: A working group has been created with national experts for the development of criteria and selection of schools and water infrastructure to be assessed in Haiti.

Dominican Republic: formed a working group that will play an active role in promoting and facilitating project activities. UNDP sent a formal communication to 12 institutions, requesting the nomination of two officials per entity (main and alternate focal point), with technical capabilities and strategic decision making. This working group will be key to: a) Reach consensus on methodologies for assessing the safety and resilience of educational and water supply infrastructure, with a focus on gender and inclusion; b) Nominate the officials who will participate in the training; c) Select the infrastructure to be assessed and those that will be intervened with functional improvements. This working group will not only facilitate the implementation of the activities, but is also intended to act as a support mechanism to ensure that the participating institutions benefit from the results of the project. This reinforces the sustainability and ownership of the actions, maximizing the long-term impact.

Part III. Cross Cutting Components

National ownership and sustainability: Report on the implementation of the sustainability strategy as described in the project document. Please provide evidence (specific examples) of central / local government ownership, leadership and commitment to project results.

Cuba: there is a strong commitment to the implementation of the project. The importance of carrying out a regional project with a new fund to support small island developing states such as Cuba is stressed. It is emphasized that partnerships will be strengthened at the national level among the actors involved and at the regional level among the 3 Caribbean countries. Cuba offers to share its experience in disaster risk management, with an endorsement in knowledge transfer to Latin America and the Caribbean. It provides the project with tools and procedures endorsed in the country to work on critical infrastructures.

Haiti: Although delays in implementation persist, the project remains on track. Both UNDP Haiti and the members of the Permanent Secretariat for Risk and Disaster Management (GRD) hope that the pending activities can be carried out soon to resume the course as planned.

Dominican Republic: The national counterparts expressed their continued support and interest in the project. At the suggestion of the Directorate of National Civil Defense, the project was presented to the Technical Committee of the National Emergency Commission at whose meeting its members testified to the relevance of the project, as well as their interest in becoming actively involved in its implementation.

Catalytic effect: Did the project lead to any additional funding commitment from government or other sources of funding? If not, have any specific attempts been made to attract additional funding?

For the time being, Cuba has managed to get the National Institute of Hydraulic Resources to include the project's actions with a local contribution from the budget allocated to its institution, to evaluate and carry out improvement actions in the 10 infrastructures declared in hydrological prevention, among which are the 4 identified for the project's intervention.

In the Dominican Republic there are prospects that offer potential for catalytic effect which will be reported in the next reports once more progress is made.

Lessons learnt: Elaborate on lessons learnt and good practices that could be replicated in other similar projects. Please mention if there has been any exchange of this at regional or global level or participation in CDRI knowledge management initiatives.

1. Inter-country Coordination: the simultaneous engagement in the Dominican Republic, Cuba, and Haiti highlighted the importance of early and consistent coordination among country offices and national counterparts. Setting up joint meetings and aligning expectations across distinct institutional frameworks proved essential to avoid duplication of efforts. The creation of country-specific working groups (e.g., the group established in the Dominican Republic with 12 institutions), coupled with regular exchange meetings among UNDP offices, facilitated smoother collaboration and reinforced a shared vision of sustainable impact.

2. Multilingual and Logistical Complexities: working in countries with multiple official languages—primarily Spanish in the Dominican Republic and Cuba, and French/Creole in Haiti—required additional resources and time for translation, adaptation of technical materials, and ensuring clear communication among partners. This linguistic diversity underscored the need for robust logistical planning to accommodate different working styles and schedules, including coordination of bilingual (or multilingual) team members and communication materials.

3. Site Selection in Complex Social and Risk Contexts: identifying and prioritizing critical infrastructures proved more complex in contexts where social conditions and risk factors vary significantly from one locality to another. In Cuba, for instance, the selection of four priority water infrastructures involved coordination with the National Institute of Water Resources (INRH) and local universities, ensuring that the chosen sites reflected both urgency and feasibility. Similarly, in Haiti, the creation of a working group with national experts to define selection criteria emphasized the importance of locally driven decision-making, especially in settings where security and socio-political factors can affect access and implementation. By engaging technical focal points, government stakeholders, and local communities early in the process, the project was better able to tailor its interventions to each country's specific needs and challenges.

Risk Management: Describe how the project has responded to risks that threatened the achievements of results and identify new risks that may have emerged and what mitigation and preventive measures have been implemented.

During the implementation of the project, Cuba has faced two major challenges: the national electro-energy situation and the impact of three natural events: two hurricanes and several seismic activities. Measures have been taken to face the consequences of these impacts, such as adjusting the activities to be carried out in other periods, mainly those that required fuel or electricity, or that were postponed due to the direct attention of the institutions involved in the project to the effects of the natural events. Although these measures constituted a shift in the schedule, they did not affect the achievement of the initiative's indicators and results.

In Haiti, the greatest challenges stem from insecurity and logistical constraints. Armed gangs control much of the territory, and the closure of the international airport has hindered the mobility of project professionals. Mitigation strategies include prioritizing activities in safer areas, exploring alternative routes for transportation, and conducting workshops in neighboring countries. Despite these measures, project implementation faces serious constraints due to political and social instability, which has significantly delayed progress.

The cancellation of direct flights between the Dominican Republic and Haiti, and the limited international flights in Haiti to travel abroad will impact the locations where the training of technicians and evaluators in the evaluation methodologies of school infrastructure in the Dominican Republic and water in Haiti were planned to take place. To mitigate this challenge, UNDP Cuba and its counterpart in the Haitian government are exploring possible countries where the workshops can take place, on the one hand, because they have access to flights, and on the other hand, they have access to visas so that Haitian delegations can attend.

Attached is the updated risk matrix as of January 31, 2025. (See annex ¨UNDP A4¨)

Gender Equality Disability and Social Inclusion (GEDSI): Describe how the project has integrated gender equality and social inclusion in the deliverables and results achieved as per the GEDSI Plan and which activities have contributed to promote gender equality, women empowerment and social inclusion in resilient infrastructure systems development and operations.

The project is promoting gender mainstreaming and social inclusion in the resilient infrastructure sector by actively contributing to the update of the Gender and Climate Change Action Plan of the Dominican Republic (PAGCC-DR), a strategic document that guides the development of national infrastructure. These contributions seek to ensure that sector policies and regulations incorporate technical procedures designed to respond to the differentiated needs of women and men, promoting greater equity and ensuring sustainability in the design and implementation of resilient infrastructure. This update is being carried out within the framework of the National Gender and Climate Change Roundtable led by the Ministry of Women, the National Council for Climate Change and Clean Development Mechanism, and the Ministry of Environment and Natural Resources with technical support from UNDP and whose objective is the incorporation of the gender perspective in climate action in various sectors (agriculture, energy, transportation, waste management, land use, education, among others).

Regarding the hiring of a gender expert, it was decided to change the strategy and instead arrange for officials from the gender and inclusion unit of the Dominican Republic country office to provide technical inputs.

The integration of gender equality and social inclusion will progress as the project's expected outputs and outcomes progress according to the GEDSI Plan.

Communications: Describe which activities have contributed to increase the visibility of the project objectives and results at country level, and how the CDRI Coalition and the Fund partners' contribution have been recognized at country, regional or global level.

The communications teams of the three countries are coordinating their efforts to develop a joint communications strategy. This design will take into account the visibility of the donor and partners, as well as UNDP and the national counterparts involved in the initiative.

Based on the first exchanges with the Dominican Republic and Haiti, Cuba has adapted the communication plan to the Cuban context in order to begin producing inputs for the regional communication campaign in the first four months of 2025.

Knowledge management and communication will progress as the outputs and results foreseen in the project progress. For more details, please see Annex ¨UNDP A1¨ and ¨UNDP A2¨.

Part IV. Indicator-based Performance Assessment

No.	Outcome/Output	Indicator	Baseline	Achieved			Target	Means of Verification
				2024	2025	2026		
1.1.1	**Project product 1.1:** Knowledge and appropriation of methodologies.	Critical infrastructures evaluated at the end of the project.	0				33	
1.1.2	**Project product 1.1:** Knowledge and appropriation of methodologies.	Implementation plans for improvements in critical infrastructure formulated at the end of the project.	0				24	
1.1.3	**Project product 1.1:** Knowledge and appropriation of methodologies.	Methodologies transferred and appropriate for the evaluation of the security of critical infrastructures in education and water supply.	0				2	
1.2.1	**Project product 1.2:** Improved coordination mechanisms.	An instrument to facilitate coordination between countries in terms of early warning of climate events.	0				1	
2.1.1	**Project product 2.1**: South-South cooperation mechanisms implemented.	Regional exchange events on security and resilience in vital infrastructures.	0				1	
2.1.2	**Project product 2.1**: South-South cooperation mechanisms implemented.	Awareness campaigns and promotion of the dissemination of information on security and resilience in vital infrastructures.	0				3	
3.1.1	**Project product 3.1**: Greater technical capacity and methodological application.	Technicians trained in security and resilience assessment methodologies in vital infrastructures.	0				45	
3.1.2	**Project product 3.1**: Greater technical capacity and methodological application.	Establishment of a regional network of evaluators of the security and resilience of vital infrastructures.	0				1	

Variance: If there is any variance from the agreed indicators and targets. Please provide an explanation and details of the revised indicators and targets.

Part V: Annual Financial Report

UNSDG Overall Budget & Expenditure

No.	Budget Line[4]	Annual Expenditure [in USD]	Cumulative Expenditure [in USD]	Remarks
1.	Staff and other personnel	31,513.81	31,513.81	
2.	Supplies, commodities, materials			
3.	Equipment, vehicles and furniture incl. depreciation	3,115.25	3,115.25	
4.	Contractual services	4,028.90	4,028.90	
5.	Travel	20.00	20.00	
6.	Transfer and grants to counterparts			
7.	General Operating and other direct costs			
8.	Project cost (Sub-total)	38,677.96	38,677.96	
9.	Indirect support costs (7%)	2,708.24	2,708.24	
10.	**Total**	**41,386.20**	**41,386.20**	

[4] ***1.Staff and other personnel costs****: Includes all related staff and temporary staff costs including base salary, post adjustment and all staff entitlements.*

2. Supplies, Commodities, Materials: *Includes all direct and indirect costs (e.g. freight, transport, delivery, distribution) associated with procurement of supplies, commodities, and materials. Office supplies should be reported as "General Operating".*

3. Equipment, Vehicles and Furniture including Depreciation: *For those reporting assets on UNSAS or modified UNSAS basis (i.e. expense up front) this would relate to all costs to put asset into service. For those who do donor reports according to IPSAS this would equal depreciation for period.*

4. Contractual Services: *Services contracted by an organization which follow the normal procurement processes. In IPSAS terminology this would be similar to exchange transactions. This could include contracts given to NGOs if they are more similar to procurement of services than a grant transfer.*

5. Travel: *includes staff and non-staff travel paid for by the organizations directly related to a project.*

6. Transfers and Grants to Counterparts: *Includes transfers to national counterparts and any other transfers given to an implementing partner (e.g. NGO) which is not similar to non-exchange transactions.*

7. General Operating and Other Direct Costs: *Includes general operating costs that can be directly attributed to the project implementation such as project telecommunications, project finance charges and other costs which cannot be mapped to other expenditure categories.*

9. Indirect Support Costs*: frequently referred to as "overhead expenses" that support the entire operations of the implementing organization. They typically include the implementing organization headquarters rent, utilities, equipment, and associated information systems and support and administrative staff such as HR, general finance, accounting, IT, and legal.*