



UN Development Programme

Haiti - Port-au-Prince

Award ID: 00099905
Award Title: Programme de relèvement post-Matthew
Start Year: 2016
End Year: 2019
Implementing Partner
(Executing Agency): UNDP

Budget (US\$) as of Last Revision on 12-September-2018

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	112,113.05
UNDP	04120 TRAC3 - Response	50,000.00
UNDP-FW	28400 EDRCCR-Global	45,000.00
WFP	30000 Programme Cost Sharing	326,692.19
CAN	30000 Programme Cost Sharing	12,037,959.28
JPN	30000 Programme Cost Sharing	8,456.00
MAR	30000 Programme Cost Sharing	7,565.00
NZE	30000 Programme Cost Sharing	1,031.00
KOICA	30000 Programme Cost Sharing	1,304,000.62
GVT	30071 Programme cost sharing - GOV1	499,371.87
UNDP	30084 Prog Resources from 11888	0.00
DIGIGOOD	57000 UNF STF Intl Partnership	18,000.00
Total Budget (2018 and Beyond)		14,410,189.01
Total Expenditure (2017 and Prior)		592,473.90
Award Total		15,002,662.91
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): UNDP

Revision Type: General Revision 17

Helle

Brief Description:

12/9/2018



UN Development Programme Haiti - Port-au-Prince

Cette révision budgétaire est initiée pour :

- 1/
- Rentrer l'allocation de \$43,000 de Trac sur le PID 103320 ;
- Répartir la balance de fonds de \$199,500 reçue de la BJD sur les activités du projet 103320
- Rentrer les balances disponibles des financements suivants sur le PID 103320 :
a) 30000/00141 (Japon) : \$8,456
b) 30000/00159 (Ile Maurice) : \$7,565
c) 30000/00188 (Nouvelle Zélande) : \$1,031

D'où un montant total de \$259,552 ajouté sur le budget du PID 103320 faisant passer le budget de ce projet pour l'année 2018 de \$709,310.11 à \$968,862.11

- 2/
- Rentrer l'allocation de \$42,367 de Trac sur le PID 105326
- Réduire les fonds de KOICA (30000/10712) de \$138,160.64
Le budget 2018 de ce projet est passé de \$1,037,517.72 à \$941,724.08

Suite à cette révision, le budget de l'award ID 99905 apparaît comme suit :

2018
PID 103114: \$\$1,727,063.21
PID 103320: \$968,862.11
PID 105326: \$941,724.08
Total 2018: \$\$3,637,649.40

2019
PID: 103114: \$4,946,252.43
PID: 105326: \$3,231,118.58
Total 2019: \$8,177,371.01

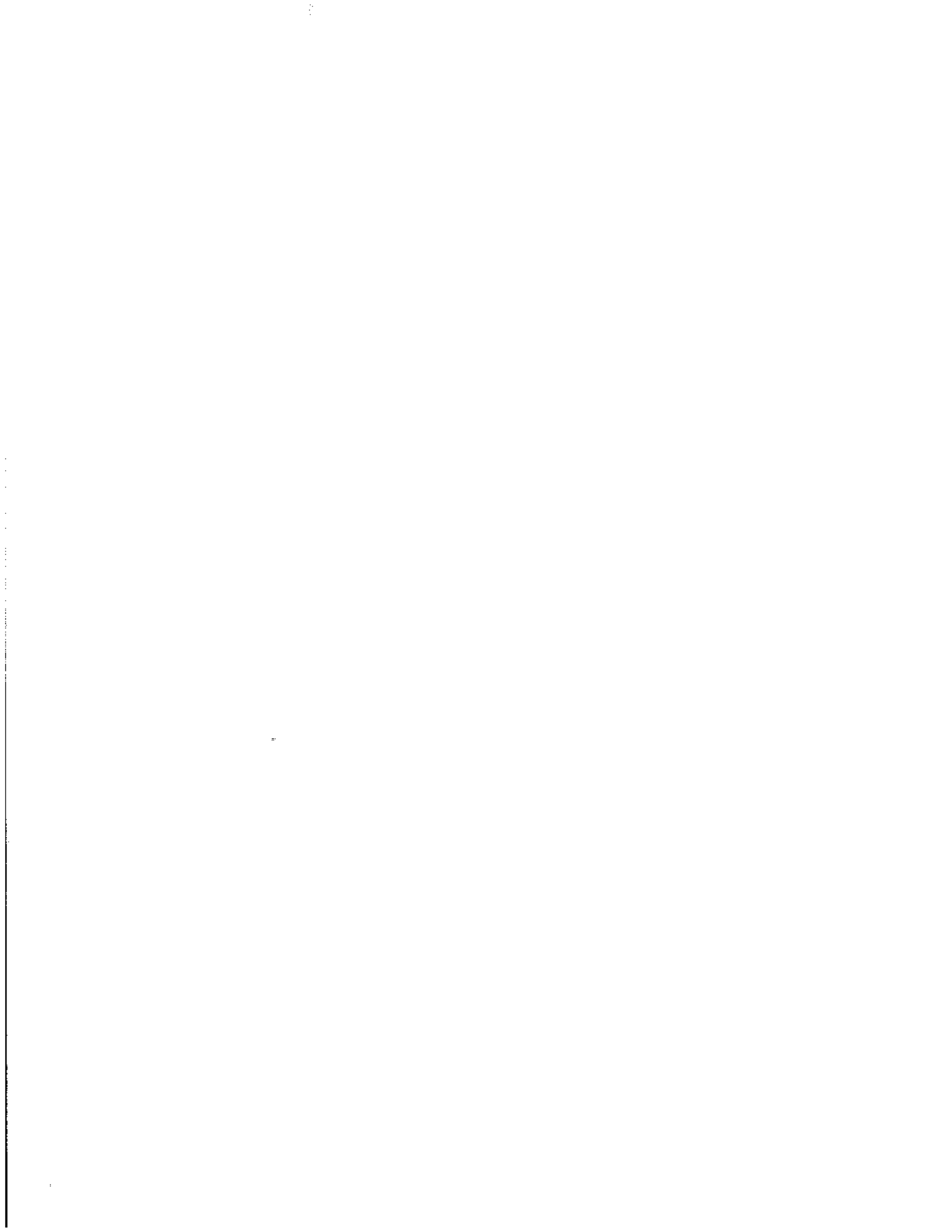
2020
PID: 103114: \$1,443,888.78
PID 105326: \$1,151,279.82
Total 2020: \$2,595,168.60

Agreed by: Yvonne Helle, Country Director

Agreed by:

Agreed by:

Agreed by:





Annual Work Plan

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Project: 00099905

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Year: 2018

Report Date: 12/9/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount	in US
00103114 Recovery Capacities - Matthew	01 Support to recovery coord	24/10/2016	24/3/2018	UNDP	UNDP	71600	Travel	11	40.0
				UNDP	UNDP	70000	Operating Expenses	36	58.0
				UNDP	UNDP	72300	Materials & Goods	7	22.0
				UNDP	UNDP	71300	Local Consultants	7	20.0
				UNDP	UNDP	72100	Contractual Services-Companies	7	20.0
	111CA Support ext. aid coord	1/6/2018	1/12/2020	UNDP	UNDP	30084	Operating Expenses	0	0.0
				UNDP	CAN	30000	Facilities & Administration	0	0.0
				UNDP	CAN	30000	Training, Workshops and Confer	10	30.0
				UNDP	CAN	30000	Travel	7	20.0
				UNDP	CAN	30000	Training, Workshops and Confer	12	30.0
	112CA Decentralized capac	1/6/2018	1/12/2020	UNDP	CAN	71300	Local Consultants	3	10.0
				UNDP	CAN	75100	Facilities & Administration	4	10.0
				UNDP	CAN	72200	Equipment and Furniture	10	30.0
				UNDP	CAN	71600	Travel	2	6.0
				UNDP	CAN	75100	Facilities & Administration	2	6.0
121CA Public Infrastructure	1/6/2018	1/12/2020	UNDP	CAN	71400	Contractual Services - Individ	3	17.0	
			UNDP	CAN	72100	Contractual Services-Companies	15	50.0	
			UNDP	CAN	72200	Equipment and Furniture	3	9.0	
			UNDP	CAN	72100	Contractual Services-Companies	12	30.0	
			UNDP	CAN	75100	Facilities & Administration	2	6.0	
122CA Support local planning	1/6/2018	1/12/2020	UNDP	CAN	71600	Travel	1	3.0	
			UNDP	CAN	73400	Rental & Maint of Other Equip	1	3.0	
			UNDP	CAN	71400	Contractual Services - Individ	10	19.0	
			UNDP	CAN	72300	Materials & Goods	1	3.0	
			UNDP	CAN	71400	Contractual Services - Individ	11	38.0	
123CA Support equality	1/6/2018	1/12/2020	UNDP	CAN	72200	Equipment and Furniture	1	3.0	
			UNDP	CAN	71600	Travel	1	3.0	
			UNDP	CAN	30000	Contractual Services - Individ	1	3.0	



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		Start	End		Fund	Donor	Budget Descr	Amount US	
	123CA Support equality	1/6/2018	1/2/2020	UNDP	30000	CAN	72100	Contractual Services-Companies	173 00.0
	124CA Support local DRR	1/6/2018	1/2/2020	UNDP	30000	CAN	75100	Facilities & Administration	16 47.0
	131CA Technical Adm. Supp	1/6/2018	1/2/2020	UNDP	30000	CAN	71600	Travel	12 00.0
				UNDP	30000	CAN	72200	Equipment and Furniture	86 00.0
				UNDP	30000	CAN	73400	Rental & Maint of Other Equip	10 00.0
				UNDP	30000	CAN	72100	Contractual Services-Companies	52 00.0
				UNDP	30000	CAN	75700	Training, Workshops and Confer	30 00.0
				UNDP	30000	CAN	72300	Materials & Goods	6 23.0
				UNDP	30000	CAN	71400	Contractual Services - Individ	68 34.0
				UNDP	30000	CAN	75100	Facilities & Administration	21 60.5
				UNDP	30000	CAN	72300	Materials & Goods	4 39.0
				UNDP	30000	CAN	73400	Rental & Maint of Other Equip	1 00.0
				UNDP	30000	CAN	75100	Facilities & Administration	34 42.3
				UNDP	30000	CAN	61200	Salaries Costs - GS Staff	36 88.0
				UNDP	30000	CAN	72100	Contractual Services-Companies	16 75.0
				UNDP	30000	CAN	72200	Equipment and Furniture	18 85.0
UNDP	30000	CAN	71600	Travel	11 00.0				
UNDP	30000	CAN	71400	Contractual Services - Individ	60 77.5				
UNDP	30000	CAN	70000	Operating Expenses	13 71.8				
UNDP	30000	CAN	61300	Salary & Post Adj Cst-IP Staff	205 86.0				
UNDP	30000	CAN	75700	Training, Workshops and Confer	2 00.0				
UNDP	30000	CAN	73100	Rental & Maintenance-Premises	46 60.0				
UNDP	30000	CAN	72400	Communic & Audio Visual Equip	12 87.5				
TOTAL									1,721 63.2
00103320	01 Cash for Work - PNUD	24/10/2016	24/3/2018	UNDP	28400	UNDP-FW	71400	Contractual Services - Individ	13 00.0
				UNDP	28400	UNDP-FW	72300	Materials & Goods	1 00.0
				UNDP	28400	UNDP-FW	75100	Facilities & Administration	2 83.3
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	15 46.0



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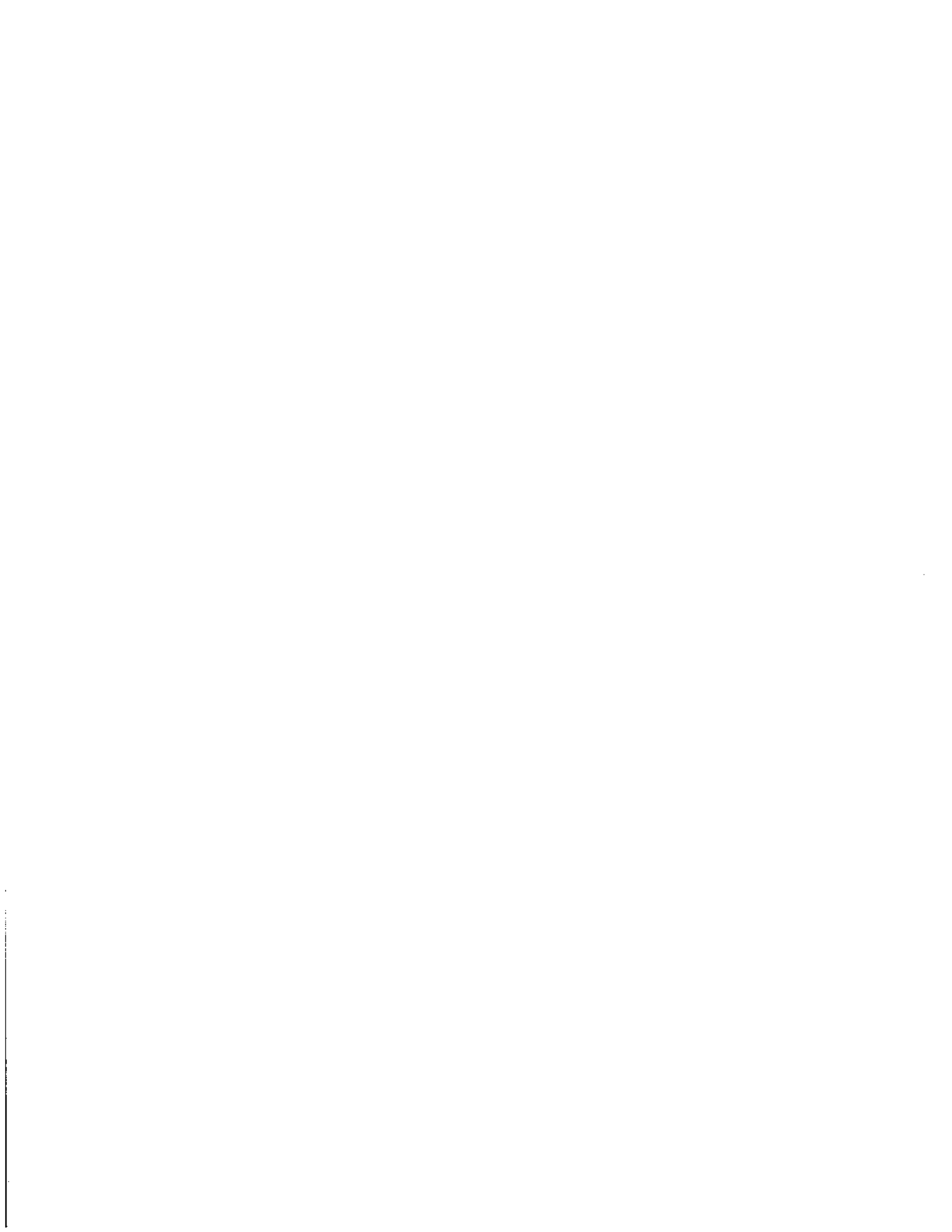
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	01 Cash for Work - PNUD	24/10/2018	24/3/2018	UNDP	57000	DIGIGOOD	74500	Miscellaneous Expenses	96.4				
				UNDP	28400	UNDP-FW	71800	Contractual Services-Imp Parth	35.88.5				
				UNDP	57000	DIGIGOOD	72800	Information Technology Equipm	15.29.2				
				UNDP	28400	UNDP-FW	72200	Equipment and Furniture	1.78.1				
				UNDP	04000	UNDP	70000	Operating Expenses	43.00.0				
				UNDP	57000	DIGIGOOD	75100	Facilities & Administration	1.74.3				
				UNDP	30071	GVT	72100	Contractual Services-Companies	15.76.4				
				UNDP	30071	GVT	72300	Materials & Goods	15.00.0				
				UNDP	30071	GVT	75100	Facilities & Administration	5.34.5				
				UNDP	30071	GVT	73400	Rental & Maint of Other Equip	20.59.3				
	02 Cash for Work - FAES	24/10/2018	24/3/2018	UNDP	30071	GVT	72500	Supplies	11.85.0				
				UNDP	30071	GVT	71800	Contractual Services-Imp Parth	295.83.8				
				UNDP	30071	GVT	73200	Premises Alterations	16.32.0				
				UNDP	30071	GVT	71400	Contractual Services - Individ	75.02.2				
				UNDP	30071	GVT	73100	Rental & Maintenance-Premises	22.38.4				
				UNDP	30071	GVT	70000	Operating Expenses	12.00.0				
				UNDP	30071	GVT	71300	Local Consultants	2.00.0				
				UNDP	30000	JPN	70000	Operating Expenses	7.79.5				
				UNDP	30000	JPN	75100	Facilities & Administration	76.4				
				UNDP	30000	NZE	70000	Operating Expenses	748.5				
	03 Cash for Work - Japan	24/10/2018	24/3/2018	UNDP	30000	NZE	75100	Facilities & Administration	82.4				
				UNDP	30000	MAR	75100	Facilities & Administration	05.2				
				UNDP	30000	MAR	70000	Operating Expenses	6.59.8				
				UNDP	30000	WFP	71800	Contractual Services-Imp Parth	260.15.9				
				UNDP	30000	WFP	71400	Contractual Services - Individ	32.40.8				
				UNDP	30000	WFP	71300	Local Consultants	2.00.0				
				UNDP	30000	WFP	72300	Materials & Goods	3.00.0				
					04 Cash for work - New Zealand	24/10/2018	24/3/2018	UNDP	30000	MAR	70000	Operating Expenses	6.59.8
								UNDP	30000	WFP	71800	Contractual Services-Imp Parth	260.15.9
								UNDP	30000	WFP	71400	Contractual Services - Individ	32.40.8
UNDP	30000	WFP	71300					Local Consultants	2.00.0				
UNDP	30000	WFP	72300					Materials & Goods	3.00.0				
	05 Cash for work - Mauritius	24/10/2018	24/3/2018					UNDP	30000	MAR	70000	Operating Expenses	6.59.8
								UNDP	30000	WFP	71800	Contractual Services-Imp Parth	260.15.9
								UNDP	30000	WFP	71400	Contractual Services - Individ	32.40.8
								UNDP	30000	WFP	71300	Local Consultants	2.00.0
								UNDP	30000	WFP	72300	Materials & Goods	3.00.0
					07 Cash for work - PAM	24/10/2018	11/2/2018	UNDP	30000	MAR	70000	Operating Expenses	6.59.8
								UNDP	30000	WFP	71800	Contractual Services-Imp Parth	260.15.9
								UNDP	30000	WFP	71400	Contractual Services - Individ	32.40.8
								UNDP	30000	WFP	71300	Local Consultants	2.00.0
								UNDP	30000	WFP	72300	Materials & Goods	3.00.0





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	07 Cash for work - PAM	24/10/2018	31/12/2018	UNDP	30000	WFP	75100	Facilities & Administration	25 355.3
TOTAL									
00105326 Long term recovery - Matthew	01 Economic recovery (FW)	24/10/2018	24/3/2018	UNDP	30000	KOICA	71600	Travel	10 000.0
				UNDP	30000	KOICA	73100	Rental & Maintenance-Premises	2 000.0
				UNDP	30000	KOICA	71200	International Consultants	35 740.0
				UNDP	30000	KOICA	71400	Contractual Services - Individ	100 980.0
				UNDP	04000	UNDP	70000	Operating Expenses	42 867.0
				UNDP	30000	KOICA	72400	Communic & Audio Visual Equip	8 200.0
				UNDP	30000	KOICA	72200	Equipment and Furniture	0.0
				UNDP	30000	KOICA	73400	Rental & Maint of Other Equip	0.0
				UNDP	30000	KOICA	71500	UN Volunteers	15 000.0
				UNDP	30000	KOICA	72100	Contractual Services-Companies	0.0
	02 Sustainable housing	24/10/2018	24/3/2018	UNDP	30000	KOICA	72100	Contractual Services-Companies	30 300.0
				UNDP	30000	KOICA	70000	Operating Expenses	0.0
				UNDP	30000	KOICA	72200	Equipment and Furniture	31.0
				UNDP	30000	KOICA	75100	Facilities & Administration	25 792.3
				UNDP	30000	KOICA	71200	International Consultants	100 000.0
				UNDP	30000	KOICA	74500	Miscellaneous Expenses	0.0
	311CA Community Infrastruc	1/6/2018	31/12/2020	UNDP	30000	CAN	75100	Facilities & Administration	227.0
				UNDP	30000	CAN	71400	Contractual Services - Individ	10 980.0
				UNDP	30000	CAN	71600	Travel	0.0
	321CA Entrepreneurship dev	1/6/2018	31/12/2020	UNDP	30000	CAN	71600	Travel	0.0
				UNDP	30000	CAN	75100	Facilities & Administration	100.0
	322CA Inclusive markets	1/6/2018	31/12/2020	UNDP	30000	CAN	71400	Contractual Services - Individ	10 760.0
				UNDP	30000	CAN	71300	Local Consultants	6 180.0
				UNDP	30000	CAN	72300	Materials & Goods	2 789.0
				UNDP	30000	CAN	75100	Facilities & Administration	10 011.6



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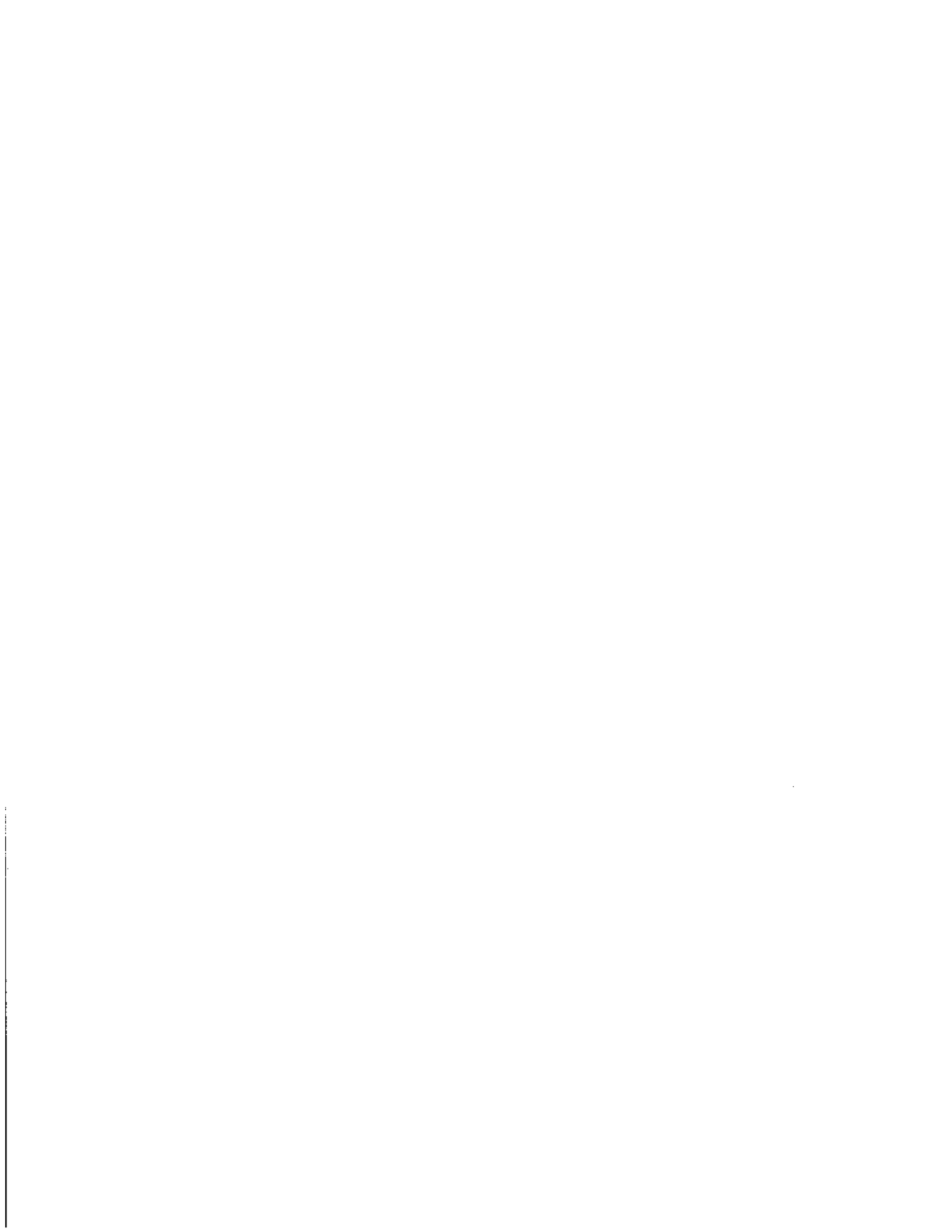
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		Start	End		Fund	Donor	Budget Descr	Amount US	
	322CA Inclusive markets	1/6/2018	31/12/2020	UNDP	30000	CAN	72200	Equipment and Furniture	30,000.00
					30000	CAN	73400	Rental & Maint of Other Equip	2,000.00
					30000	CAN	71500	UN Volunteers	15,240.00
	323CA Support green jobs	1/6/2018	31/12/2020	UNDP	30000	CAN	75700	Training, Workshops and Confer	3,000.00
					30000	CAN	71400	Contractual Services - Individ	15,088.50
					30000	CAN	72100	Contractual Services-Companies	9,000.00
					30000	CAN	75100	Facilities & Administration	10,886.00
					30000	CAN	71600	Travel	1,000.00
	331CA Technical Adm. Supp	1/6/2018	31/12/2020	UNDP	30000	CAN	71300	Local Consultants	10,000.00
					30000	CAN	72300	Materials & Goods	162.00
					30000	CAN	70000	Operating Expenses	7,007.50
					30000	CAN	61100	Salary Costs - NP Staff	26,394.00
					30000	CAN	72100	Contractual Services-Companies	3,500.00
					30000	CAN	72200	Equipment and Furniture	78,070.00
					30000	CAN	61300	Salary & Post Adj Cst-IP Staff	97,660.00
30000	CAN	71400	Contractual Services - Individ	37,016.50					
				30000	CAN	71500	UN Volunteers	15,000.00	
				30000	CAN	73400	Rental & Maint of Other Equip	1,000.00	
				30000	CAN	72400	Communic & Audio Visual Equip	7,556.00	
				30000	CAN	75100	Facilities & Administration	2,073.50	
				TOTAL					
GRAND TOTAL								3,633,546.40	





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00103114 Recovery Capacities - Matthew	111CA Support ext. aid coord	1/6/2018	1/12/2020	UNDP	30000	CAN	71600	Travel	5,000.00
					30000	CAN	75700	Training, Workshops and Confer	30,000.00
					30000	CAN	75100	Facilities & Administration	28,040.00
					30000	CAN	71300	Local Consultants	32,000.00
	112CA Decentralized capac	1/6/2018	1/12/2020	UNDP	30000	CAN	71300	Local Consultants	20,000.00
					30000	CAN	71600	Travel	5,000.00
					30000	CAN	75100	Facilities & Administration	25,800.00
					30000	CAN	74200	Audio Visual&Print Prod Costs	10,000.00
	121CA Public Infrastructure	1/6/2018	1/12/2020	UNDP	30000	CAN	75700	Training, Workshops and Confer	72,000.00
					30000	CAN	72100	Contractual Services-Companies	34,000.00
					30000	CAN	71600	Travel	7,000.00
					30000	CAN	74200	Audio Visual&Print Prod Costs	12,000.00
122CA Support local plannin	1/6/2018	1/12/2020	UNDP	30000	CAN	71400	Contractual Services - Individ	55,855.93	
				30000	CAN	75100	Facilities & Administration	42,000.00	
				30000	CAN	72200	Equipment and Furniture	112,000.00	
				30000	CAN	73400	Rental & Maint of Other Equip	10,000.00	
123CA Support equality	1/6/2018	1/12/2020	UNDP	30000	CAN	71600	Travel	15,000.00	
				30000	CAN	72200	Equipment and Furniture	5,000.00	
				30000	CAN	75700	Training, Workshops and Confer	430,000.00	
				30000	CAN	75100	Facilities & Administration	75,000.00	
				30000	CAN	71300	Local Consultants	11,000.00	
				30000	CAN	71400	Contractual Services - Individ	218,000.00	
				30000	CAN	72300	Materials & Goods	6,000.00	
				30000	CAN	74200	Audio Visual&Print Prod Costs	175,000.00	





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	123CA Support equality	1/6/2018	31/12/2020	UNDP	30000	CAN	72200	Equipment and Furniture	30,000.00
					30000	CAN	71400	Contractual Services - Individ	3,777.00
					30000	CAN	75700	Training, Workshops and Confer	15,000.00
					30000	CAN	72100	Contractual Services-Companies	46,000.00
					30000	CAN	73400	Rental & Maint of Other Equip	20,000.00
					30000	CAN	72300	Materials & Goods	13,046.00
	124CA Support local DRR	1/6/2018	31/12/2020	UNDP	30000	CAN	74200	Audio Visual&Print Prod Costs	13,000.00
					30000	CAN	75700	Training, Workshops and Confer	56,000.00
					30000	CAN	72200	Equipment and Furniture	16,000.00
					30000	CAN	75100	Facilities & Administration	12,013.00
					30000	CAN	71600	Travel	11,000.00
					30000	CAN	61300	Salary & Post Adj Cst-IP Staff	4,000.00
					30000	CAN	71400	Contractual Services - Individ	13,088.00
131CA Technical Adm. Supp	1/6/2018	31/12/2020	UNDP	30000	CAN	71400	Contractual Services - Individ	12,055.00	
				30000	CAN	75100	Facilities & Administration	6,039.00	
				30000	CAN	73100	Rental & Maintenance-Premises	5,020.00	
				30000	CAN	72300	Materials & Goods	5,078.00	
				30000	CAN	71600	Travel	4,000.00	
				30000	CAN	72100	Contractual Services-Companies	11,050.00	
				30000	CAN	72400	Communic & Audio Visual Equip	2,075.00	
				30000	CAN	75700	Training, Workshops and Confer	11,000.00	
				30000	CAN	70000	Operating Expenses	4,096.00	
				30000	CAN	61200	Salaries Costs - GS Staff	6,045.00	
				30000	CAN	61300	Salary & Post Adj Cst-IP Staff	41,032.00	
				30000	CAN	73400	Rental & Maint of Other Equip	20,000.00	
				TOTAL					
00105326	Long term recovery - Matthew			UNDP	30000	KOICA	72200	Equipment and Furniture	3,000.00
				UNDP	30000	KOICA	71200	International Consultants	31,060.00



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01 Economic recovery (FW)		24/10/2016	24/3/2018	UNDP	30000	KOICA	73400	Rental & Maint of Other Equip	200.0
					30000	KOICA	71600	Travel	200.0
					30000	KOICA	71300	Local Consultants	200.0
					30000	KOICA	72100	Contractual Services-Companies	200.0
					30000	KOICA	75100	Facilities & Administration	274.7
					30000	KOICA	72100	Contractual Services-Companies	200.0
					30000	KOICA	71400	Contractual Services - Individ	1.0
					30000	KOICA	74500	Miscellaneous Expenses	16.26
					30000	KOICA	71200	International Consultants	7.97
					30000	KOICA	71300	Local Consultants	1.0
03 Economic recovery (Camp)		24/10/2016	11/2/2019	UNDP	30000	CAN	72100	Contractual Services-Companies	300.0
					30000	CAN	71400	Contractual Services - Individ	58.65
					30000	CAN	71600	Travel	200.0
					30000	CAN	75100	Facilities & Administration	36.74
					30000	CAN	72300	Materials & Goods	12.00
					30000	CAN	74200	Audio Visual&Print Prod Costs	5.00
					30000	CAN	71500	UN Volunteers	18.00
					30000	CAN	72200	Equipment and Furniture	100.00
					30000	CAN	71300	Local Consultants	22.00
					30000	CAN	75100	Facilities & Administration	3.72
321CA Entrepreneurship de		16/2018	11/2/2020	UNDP	30000	CAN	71600	Travel	200.0
					30000	CAN	71400	Contractual Services - Individ	6.38
					30000	CAN	72300	Materials & Goods	2.38
					30000	CAN	71500	UN Volunteers	2.80
					30000	CAN	71300	Local Consultants	22.57
					30000	CAN	75100	Facilities & Administration	26.13
					30000	CAN	72200	Equipment and Furniture	2.50
					30000	CAN	71400	Contractual Services - Individ	6.38
					30000	CAN	72300	Materials & Goods	2.38
					30000	CAN	71500	UN Volunteers	2.80
322CA Inclusive markets		16/2018	11/2/2020	UNDP	30000	CAN	71300	Local Consultants	22.57
					30000	CAN	75100	Facilities & Administration	26.13
					30000	CAN	72200	Equipment and Furniture	2.50



Annual Work Plan

Haiti - Port-au-Prince

Project: 00098905

Project Title: Programme de relèvement post-Matthew

Year: 2019

Report Date: 12/9/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US	
	322CA Inclusive markets	1/6/2018	31/12/2020	UNDP	30000	CAN	73400	Rental & Maint of Other Equip	3,200.00
	323CA Support green jobs	1/6/2018	31/12/2020	UNDP	30000	CAN	71600	Travel	3,300.00
				UNDP	30000	CAN	72100	Contractual Services-Companies	32,000.00
				UNDP	30000	CAN	75100	Facilities & Administration	3,371.50
				UNDP	30000	CAN	71400	Contractual Services - Individ.	3,170.00
				UNDP	30000	CAN	75700	Training, Workshops and Confer	3,000.00
				UNDP	30000	CAN	71300	Local Consultants	4,000.00
				UNDP	30000	CAN	71600	Travel	2,300.00
	331CA Technical Adm. Supp	1/6/2018	31/12/2020	UNDP	30000	CAN	72400	Communic & Audio Visual Equip	15,116.00
				UNDP	30000	CAN	61100	Salary Costs - NP Staff	4,392.00
				UNDP	30000	CAN	72200	Equipment and Furniture	2,390.00
				UNDP	30000	CAN	72300	Materials & Goods	1,024.00
				UNDP	30000	CAN	71600	Travel	4,375.00
				UNDP	30000	CAN	70000	Operating Expenses	2,390.00
				UNDP	30000	CAN	61300	Salary & Post Adj. Cst-IP Staff	15,713.00
				UNDP	30000	CAN	72100	Contractual Services-Companies	3,000.00
				UNDP	30000	CAN	71500	UN Volunteers	1,100.00
				UNDP	30000	CAN	71400	Contractual Services - Individ	7,333.00
				UNDP	30000	CAN	75100	Facilities & Administration	3,354.50
				UNDP	30000	CAN	73400	Rental & Maint of Other Equip	1,000.00
TOTAL									3,231,181.00
GRAND TOTAL									8,173,371.00



Annual Work Plan

Haiti - Port-au-Prince

Project: 0009905

Project Title: Programmé de relèvement post-Matthew

Year: 2020

Report Date: 12/9/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount	in US	
00103114 Recovery Capacities - Matthew	111CA Support ext. aid coord	1/6/2018	1/12/2020	UNDP	30000	CAN	75700	Training, Workshops and Confer	20	200.0
					30000	CAN	75100	Facilities & Administration	3	300.0
					30000	CAN	71600	Travel	5	500.0
					30000	CAN	71300	Local Consultants	20	200.0
	112CA Decentralized capac	1/6/2018	1/12/2020	UNDP	30000	CAN	75100	Facilities & Administration		80.0
					30000	CAN	71600	Travel	1	100.0
	121CA Public Infrastructure	1/6/2018	1/12/2020	UNDP	30000	CAN	71400	Contractual Services - Individ	15	188.5
					30000	CAN	74200	Audio Visual&Print Prod Costs	12	100.0
					30000	CAN	71600	Travel	1	100.0
					30000	CAN	75100	Facilities & Administration	2	267.0
	122CA Support local plannin	1/6/2018	1/12/2020	UNDP	30000	CAN	71400	Contractual Services - Individ	105	91.0
					30000	CAN	71600	Travel	5	500.0
					30000	CAN	74200	Audio Visual&Print Prod Costs	33	300.0
					30000	CAN	72200	Equipment and Furniture	3	350.0
					30000	CAN	72300	Materials & Goods	3	31.5
					30000	CAN	73400	Rental & Maint of Other Equip	5	500.0
					30000	CAN	75100	Facilities & Administration	12	96.2
					30000	CAN	71400	Contractual Services - Individ	15	188.5
	123CA Support equality	1/6/2018	1/12/2020	UNDP	30000	CAN	75100	Facilities & Administration	1	187.0
					30000	CAN	71600	Travel	10	100.0
30000					CAN	72300	Materials & Goods	5	23.0	
30000					CAN	74200	Audio Visual&Print Prod Costs	20	200.0	
124CA Support local DRR	1/6/2018	1/12/2020	UNDP	30000	CAN	75100	Facilities & Administration	25	80.5	
				30000	CAN	75700	Training, Workshops and Confer	120	100.0	
				30000	CAN	71400	Contractual Services - Individ	55	34.0	
				30000	CAN	61300	Salary & Post Adj. Cst-IP Staff	40	300.0	
				UNDP	30000	CAN	72200	Equipment and Furniture	56	500.0



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905

Project Title: Programme de relèvement post-Matthew

Year: 2020

Report Date: 12/9/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US		
	124CA Support local DRR	1/6/2018	11/2/2020	UNDP	30000	CAN	73400	Rental & Maint of Other Equip	70000	
	131CA Technical Adm. Supp	1/6/2018	11/2/2020	UNDP	30000	CAN	72300	Materials & Goods	23900	
				UNDP	30000	CAN	75100	Facilities & Administration	57436	
				UNDP	30000	CAN	61300	Salary & Post Adj Cst-IP Staff	413320	
				UNDP	30000	CAN	72400	Communic & Audio Visual Equip	12875	
				UNDP	30000	CAN	73100	Rental & Maintenance- Premises	31600	
				UNDP	30000	CAN	71200	International Consultants	48500	
				UNDP	30000	CAN	72100	Contractual Services-Companies	362250	
				UNDP	30000	CAN	61200	Salaries-Costs - GS Staff	360570	
				UNDP	30000	CAN	75700	Training, Workshops and Confer	13000	
				UNDP	30000	CAN	71400	Contractual Services - Individ	963340	
				UNDP	30000	CAN	73400	Rental & Maint of Other Equip	5000	
				UNDP	30000	CAN	71600	Travel	36000	
				UNDP	30000	CAN	70000	Operating Expenses	76643	
TOTAL									1,443,886	
00105326 Long term recovery - Matthew.	311CA Community Infrastruc	1/6/2018	11/2/2020	UNDP	30000	CAN	71400	Contractual Services - Individ	31770	
				UNDP	30000	CAN	72100	Contractual Services-Companies	30000	
				UNDP	30000	CAN	75100	Facilities & Administration	3254	
				UNDP	30000	CAN	72300	Materials & Goods	125000	
				UNDP	30000	CAN	71600	Travel	5000	
				UNDP	30000	CAN	72200	Equipment and Furniture	45000	
				UNDP	30000	CAN	74200	Audio Visual&Print Prod Costs	23000	
				UNDP	30000	CAN	71500	UN Volunteers	16000	
				UNDP	30000	CAN	71300	Local Consultants	23000	
				UNDP	30000	CAN	71600	Travel	5000	
				UNDP	30000	CAN	75100	Facilities & Administration	61120	
				UNDP	30000	CAN	71400	Contractual Services - Individ	11780	
	TOTAL									317,770



Annual Work Plan

Haiti - Port-au-Prince

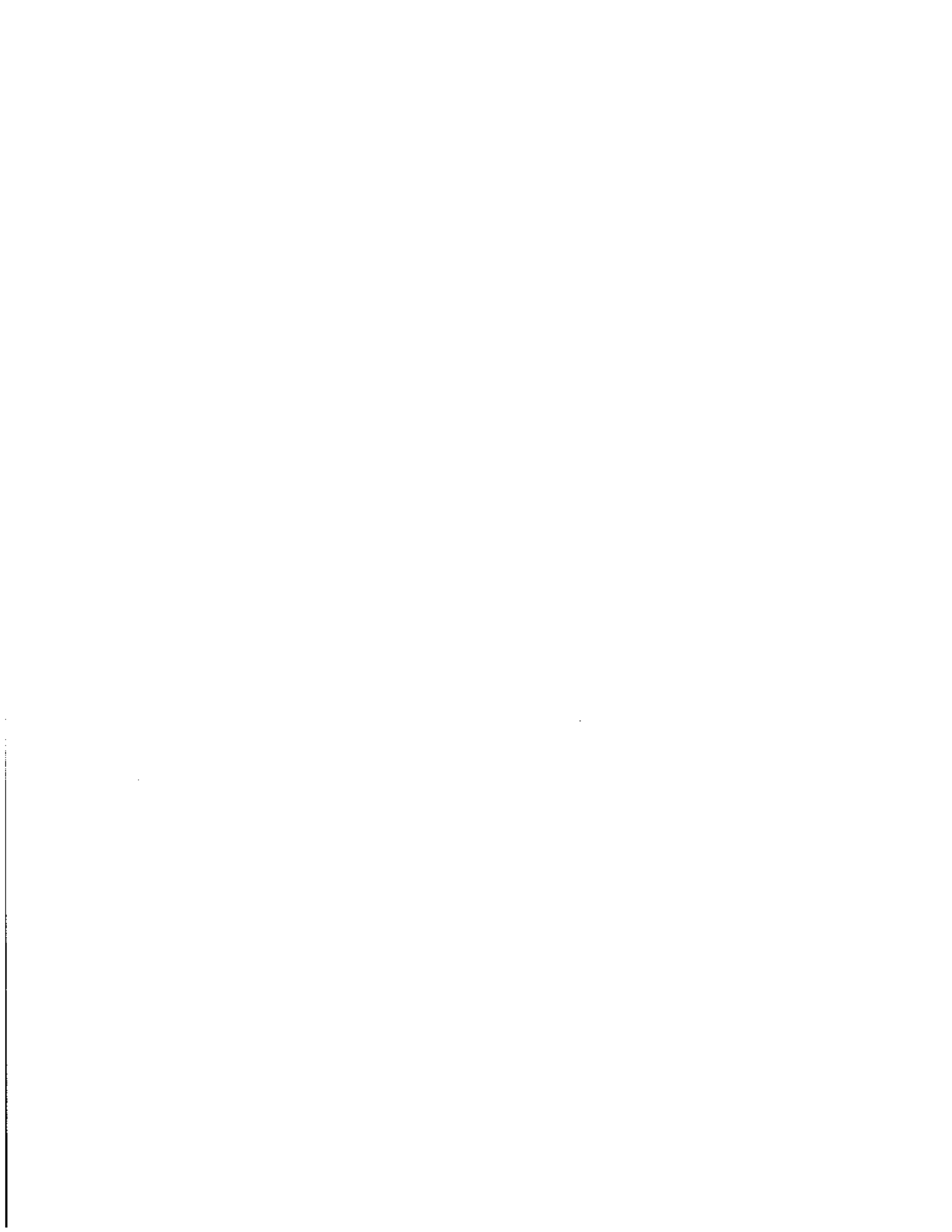
Project: 00099905

Project Title: Programme de relèvement post-Matthew

Year: 2020

Report Date: 12/9/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US	
	322CA inclusive markets	1/6/2018	11/2/2020	UNDP	30000	CAN	72300	Materials & Goods	2,539.0
					30000	CAN	73400	Rental & Maint of Other Equip	2,300.0
					30000	CAN	75100	Facilities & Administration	1,345.4
					30000	CAN	71600	Travel	2,500.0
					30000	CAN	71300	Local Consultants	3,311.5
					30000	CAN	71500	UN Volunteers	1,240.0
					30000	CAN	72200	Equipment and Furniture	2,550.0
					30000	CAN	71300	Local Consultants	1,300.0
					30000	CAN	71400	Contractual Services - Individ	1,308.5
					30000	CAN	75100	Facilities & Administration	2,048.5
					30000	CAN	72200	Equipment and Furniture	1,570.0
					30000	CAN	72300	Materials & Goods	6,222.0
					30000	CAN	61100	Salary Costs - NP Staff	2,733.2
					30000	CAN	79100	Facilities & Administration	2,519.5
					30000	CAN	71200	International Consultants	2,250.0
30000	CAN	72400	Communic & Audio Visual Equip	1,314.0					
30000	CAN	70000	Operating Expenses	3,126.5					
30000	CAN	72100	Contractual Services-Companies	1,700.0					
30000	CAN	71400	Contractual Services - Individ	7,333.0					
30000	CAN	61300	Salary & Post Adj Cst-IP Staff	6,546.5					
30000	CAN	71500	UN Volunteers	2,500.0					
30000	CAN	73400	Rental & Maint of Other Equip	1,300.0					
TOTAL									
GRAND TOTAL									





Feuille de route

Visas pour la signature des accords, rapports, plans de travail et révisions budgétaires

Haiti

Date : 31 Aout 2018

Titre du Document :	Revision Budgetaire
No et Titre de l'Award:	99905
No et Titre du Projet :	103320/Post Matthew
	105326 - Lahaie

	Prénom et Nom	Fonction	Visa
PROJET:	Marie Maunia Joseph	Assistante Admin/financiere	<i>[Signature]</i>
	Nicoletta Ghisu	Coordonatrice de Projet	<i>[Signature]</i>
PROGRAMME	Arnaud Comolet	Chef d'Unité	<i>[Signature]</i>
	Rachelle Lherisse	Associate au Programme	<i>[Signature]</i>
MSU	<i>Magaly Richard Associé Proj.</i>		<i>19/9/18</i>
	<i>Gouque pere Antoine</i>		<i>19/9/2018</i>
MANAGEMENT			
Commentaires :			

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No Projet :	99905
Titre Projet :	Relevement immédiat
No Output :	103114/103320/105326
Titre Output :	Relevement immédiat

ision budgétaire : 5 sept 18
Output 103114

Code Bailleur	Titre du bailleur	Code Fonds	Titre du Fonds	Année 2018		
				Révision postée en Atlas	Augmentation /Diminution	Nouvelle Révision
12	UNDP	4000	Trac	\$7,000.00		\$7,000.00
12	UNDP	4120	Trac 3 Repente	50,000.00		50,000.00
78	Canada	30000	Programme Cost Sharing	\$1,670,063.21		\$1,670,063.21
			Total 60103114	\$1,727,063.21		\$1,727,063.21
Output 103320						
12	UNDP	4000	UNDP	19,746.05	43,000.00	62,746.05
1711	UNDP-FW	36400	EDUCA-Global	45,000.00		45,000.00
37	WFP	30000	Cost Sharing	326,692.19		326,692.19
78	Canada	30000	Cost Sharing			
141	Japan	30000	Cost Sharing			
159	Mauritius	30000	Cost Sharing			
188	New Zealand	30000	Cost Sharing			
10712	Korea	30000	Cost Sharing			
13071	GOVI	30071	Cost Sharing			
1291D	Digital Goods	57000	UNF STP Inif Partnership	299,871.87	199,500.00	499,371.87
				18,000.00		18,000.00
				709,310.11	259,552.00	968,862.11

Année 2019		Année 2020	
Révision # 12	Révision # 13	Révision # 12	Révision # 13
4,946,252.43	4,946,252.43	1,443,888.78	1,443,888.78
4,946,252.43	4,946,252.43	1,443,888.78	1,443,888.78

Année 2019		Année 2020		Total Contribution	
Révision postée en Atlas	Augmentation /Diminution	Révision postée en Atlas	Augmentation /Diminution	Révision postée en Atlas	Augmentation /Diminution
4,946,252.43		1,443,888.78		57,000.00	
4,946,252.43		1,443,888.78		50,000.00	
4,946,252.43		1,443,888.78		58,060,204.43	
4,946,252.43		1,443,888.78		58,117,204.42	

Code Bailleur	Titre du bailleur	Code Fonds	Titre du Fonds	Année 2018		
				Révision postée en Atlas	Augmentation /Diminution	Nouvelle Révision
12	UNDP	4000	UNDP	42,367.00		42,367.00
78	Canada	30000	Cost Sharing	607,517.72		607,517.72
10712	Korea	30000	Cost Sharing	430,000.00	(138,160.64)	291,839.36
			Total 10105326	1,039,884.72	(95,793.64)	944,091.08
				53,475,691.04	163,756.56	53,639,447.60

Année 2019		Année 2020	
Révision # 12	Révision # 13	Révision # 12	Révision # 13
2,218,957.32	2,218,957.32	1,151,279.82	1,151,279.82
2,218,957.32	2,218,957.32	1,151,279.82	1,151,279.82

Année 2019		Année 2020		Total Contribution	
Révision postée en Atlas	Augmentation /Diminution	Révision postée en Atlas	Augmentation /Diminution	Révision postée en Atlas	Augmentation /Diminution
2,218,957.32		1,151,279.82		3,977,754.86	
2,218,957.32		1,151,279.82		1,442,161.26	
2,218,957.32		1,151,279.82		5,419,916.12	
2,218,957.32		1,151,279.82		6,572,077.38	

No Projet :	00095905
Titre Projet :	Relevement Immediat - Matthew
No Output :	103114/010320/105326
Titre Output :	Relevement immediat - Matthew

Date révision budgétaire : 5 Septembre 2018

Année 2018		Année 2019		Année 2020		Grand Total	
Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution

Année 2018		Année 2019		Année 2020		Grand Total	
Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution

Année 2018		Année 2019		Année 2020		Grand Total	
Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution

Année 2018		Année 2019		Année 2020		Grand Total	
Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution

PRODUIT 1 P1013214/ Recovery Capacities - Matthew

Titre de l'activité	Année 2018	Année 2019	Année 2020	Grand Total
	Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution
01 Support to recovery agent	57,000.00		57,000.00	57,000.00
111CA Support on all coord.	10,600.00		10,600.00	10,600.00
112CA Decentralized capacity	55,000.00		55,000.00	55,000.00
121CA Public Infrastructure	324,299.16		324,299.16	324,299.16
122CA Support focal training	297,258.70		297,258.70	297,258.70
123CA Support equality	224,235.58		224,235.58	224,235.58
124CA Support local org.	287,017.56		287,017.56	287,017.56
126CA Support local org.	470,372.21		470,372.21	470,372.21
Total	1,727,063.21		1,727,063.21	1,727,063.21

PRODUIT 2 P1013320/ Early Recovery Matthew

Titre de l'activité	Année 2018	Année 2019	Année 2020	Grand Total
	Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution
01 Cash for Work - PNUD	82,746.05		82,746.05	82,746.05
02 Cash for Work - FAES	299,871.87		299,871.87	299,871.87
03 Cash for Work - Japan	6,456.00		6,456.00	6,456.00
04 Cash for work - New Zealand	1,031.00		1,031.00	1,031.00
05 Cash for work - Mauritius	7,565.00		7,565.00	7,565.00
07 Cash for work - PAM				
312CA Support green jobs	326,692.19		326,692.19	326,692.19
313CA Technical Adm. Support				
Total	709,310.11		709,310.11	709,310.11

PRODUIT 3 P1013326/ Long term recovery - Matthew

Titre de l'activité	Année 2018	Année 2019	Année 2020	Grand Total
	Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution
01 Economic recovery (FVH)	42,357.00		42,357.00	42,357.00
02 Sustainable housing	485,424.00		485,424.00	485,424.00
311CA Community Infrastructure	37,265.56		37,265.56	37,265.56
312CA Entrepreneurship develop	32,315.00		32,315.00	32,315.00
313CA Inclusive markets	5,000.00		5,000.00	5,000.00
322CA Support green jobs	138,897.18		138,897.18	138,897.18
331CA Technical Adm. Support	292,598.35		292,598.35	292,598.35
332CA Technical Adm. Support				
Total	1,097,517.22		1,097,517.22	1,097,517.22

Titre de l'activité	Année 2018	Année 2019	Année 2020	Grand Total
	Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution
01 Support to recovery agent	57,000.00		57,000.00	57,000.00
111CA Support on all coord.	10,600.00		10,600.00	10,600.00
112CA Decentralized capacity	55,000.00		55,000.00	55,000.00
121CA Public Infrastructure	324,299.16		324,299.16	324,299.16
122CA Support focal training	297,258.70		297,258.70	297,258.70
123CA Support equality	224,235.58		224,235.58	224,235.58
124CA Support local org.	287,017.56		287,017.56	287,017.56
126CA Support local org.	470,372.21		470,372.21	470,372.21
Total	1,727,063.21		1,727,063.21	1,727,063.21

Titre de l'activité	Année 2018	Année 2019	Année 2020	Grand Total
	Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution
01 Cash for Work - PNUD	82,746.05		82,746.05	82,746.05
02 Cash for Work - FAES	299,871.87		299,871.87	299,871.87
03 Cash for Work - Japan	6,456.00		6,456.00	6,456.00
04 Cash for work - New Zealand	1,031.00		1,031.00	1,031.00
05 Cash for work - Mauritius	7,565.00		7,565.00	7,565.00
07 Cash for work - PAM				
312CA Support green jobs	326,692.19		326,692.19	326,692.19
313CA Technical Adm. Support				
Total	709,310.11		709,310.11	709,310.11

Titre de l'activité	Année 2018	Année 2019	Année 2020	Grand Total
	Révision postée en Atlas	Augmentation / Diminution	Révision postée en Atlas	Augmentation / Diminution
01 Economic recovery (FVH)	42,357.00		42,357.00	42,357.00
02 Sustainable housing	485,424.00		485,424.00	485,424.00
311CA Community Infrastructure	37,265.56		37,265.56	37,265.56
312CA Entrepreneurship develop	32,315.00		32,315.00	32,315.00
313CA Inclusive markets	5,000.00		5,000.00	5,000.00
322CA Support green jobs	138,897.18		138,897.18	138,897.18
331CA Technical Adm. Support	292,598.35		292,598.35	292,598.35
332CA Technical Adm. Support				
Total	1,097,517.22		1,097,517.22	1,097,517.22



Budgetisation TRAC 2018

As of 23 août 2018

Award ID	Project	Project Title	Values		Commentaires
			Sum of Budget TRAC	Trac alloué non	
00050968 -00069083	00102896 00083446	Relevement immediat - Matthew Transferts conditionnels			
00078703	00083866	Emplois Inclusifs	101,546		
00079220	00088811 00089277	Sites et Services PROHUERTA			
00090651	00097792	Appui à la gestion opera PPI-3	20,000		"Cofinancement : \$108,000 (... ..) Obligatoire : \$20,000 [Audit NIM PPI -2 et PPI-3 (ces projets font partie du plan d'audit 2018)]"
00092199	00097015	Renforcement capacités UCP PPI		178,303	Projet Appui UCP (Salaires pour 6 staff: P4, P3, NOC, G7, G6 et IC)
00092415	00097138	Formation 100 cadres du MARNDR	108,000		
00099803	00103056	Economic empowerment in Haiti	84,000	3,000	Location bureau PV 15000+Logistique atelier certifaion Ann Ale 5000+Consultant international certification 10000+retraite 5000+GOE 23160+TRAC dépensé 22342.43+depenses à renversersur TRAC 5411.42
00099905	00103114	Recovery Capacities - Matthew	7,000		\$38000 a mettre sur Matthew qui a finance le CFW de Nord Ouest en vue des renversements des depenses non pertinentes au projet Sites et Services) + \$5000 pour financer la retraite de l'unité
	00103320	Early recovery - Matthew	19,746	43,000	Nettoyage en cours pour corriger le deficit.
	00105326	Long term recovery - Matthew		0	\$12000 Salaires coordinateur projet d'août à decembre + \$5000 pour financer la retraite de l'unité + 2207 pour corriger le deficit + \$23160 pour le GOE

Deficit de \$18,000 sur le projet/ Voir Madeleine
 18,000 concernant une balance a recevoir de UE. Madeleine
 revient le 27 aout 2018.
 100,000 Activites ODD/ Pauvrete/ On attend le retour de M.
 Comolet

Assistance technique (Renf: Mairie Ouananminthe)

Agenda 2020/30/ ODD

Community assistance to Mirebalais

BRA/16/004 - Educ Prog Haiti

00103971

00105895

00099222

00101615

00104208

9 Regional

340,292

0

403,670



REVISION SUBSTANTIVE DU PLAN DE TRAVAIL PLURIANNUEL

Année de révision : 2018

Intitulé du projet : Projet de relèvement post-catastrophe

Numéro du projet : 00099905

Partenaire d'exécution : PNUD

Date de début : Novembre 2016 Date de fin : Décembre 2020

Date de la réunion PAC : Octobre 2017

Brève description																													
<p>Le projet de relèvement post-catastrophe vise à soutenir le relèvement à long terme, la résilience aux chocs futurs et le développement durable, tout en répondant aux besoins immédiats dans les régions touchées par les catastrophes naturelles. Afin d'atteindre les résultats attendus, le projet soutiendra le renforcement de la connaissance approfondie des risques et de la vulnérabilité du territoire en tant qu'outil d'aide à la décision pour orienter les efforts de relèvement et de développement, tout en faisant le lien entre l'humanitaire et le développement. Le projet renforcera ainsi la gouvernance en privilégiant les capacités nationales et locales en matière de planification, de coordination et de mise en œuvre liées aux efforts de relèvement. Le projet portera également sur la restauration des moyens de subsistance par la mise en œuvre de mesures d'urgence en faveur de l'emploi, de la réhabilitation des infrastructures communautaires, ainsi que la mise en place de formations pour la diversification des moyens d'existence et la génération de revenus à court, moyen et long terme. Le projet favorise l'égalité des sexes et l'autonomisation des femmes en tant qu'objectifs clés pour « reconstruire en mieux » Haïti. Chaque activité a été réfléchie pour contribuer à ces objectifs. Le projet répondra aussi aux Résultats stratégiques 6 et 5 du Plan stratégique du PNUD 2014-2017, en particulier le Produit 5.5 et à l'Effet 3 du descriptif de programme de pays et sera réalisé à travers les produits suivants :</p> <ul style="list-style-type: none"> - Produit 1 : La durabilité des efforts de relèvement post-Mathieu s'est améliorée, en augmentant la résilience de la population aux catastrophes et en renforçant la redevabilité de l'État en matière de droits de l'homme et d'égalité des sexes. - Produit 2 : L'autonomisation économique des personnes touchées, et en particulier des femmes, est renforcée, ce qui contribue à la stabilité et à la revitalisation des ménages et des communautés. - Produit 3 : Les moyens d'existence durables et la protection de l'environnement sont favorisés, améliorant la résilience des communautés, et en particulier des femmes et d'autres groupes défavorisés, aux risques liés à l'économie, au climat et aux catastrophes. <p>Le projet fera l'objet d'une modalité de mise en œuvre directe, exécutée par le bureau de pays du PNUD en Haïti. La durée du projet s'étendra de novembre 2016 à décembre 2019. La réalisation des activités du projet sera conduite de manière séquentielle selon les zones géographiques et échelonnée en fonction de la disponibilité des financements.</p>																													
Effet de contribution :	<table border="1"> <tr> <td>Total des ressources requises :</td> <td>US \$30,272,145</td> </tr> <tr> <td>Ressources mobilisées :</td> <td></td> </tr> <tr> <td>PNUD TRAC-1 et TRAC-3 :</td> <td>TRAC1 \$ 1 566 846 TRAC 3 \$ 150 000</td> </tr> <tr> <td>Funding Windows - Financement du PNUD:</td> <td>\$ 750 000</td> </tr> <tr> <td>Japon</td> <td>\$ 500 000</td> </tr> <tr> <td>Nouvelle-Zélande</td> <td>\$ 178 063 (250 000 NZD)</td> </tr> <tr> <td>Maurice</td> <td>\$ 200 000</td> </tr> <tr> <td>ONU Femmes</td> <td>\$ 60 000</td> </tr> <tr> <td>Gouvernement FAES</td> <td>\$ 1 995 000</td> </tr> <tr> <td>PAM</td> <td>\$ 539 697 (2017) \$ 277 639 (2018)</td> </tr> <tr> <td>Digital Good</td> <td>\$ 18 000</td> </tr> <tr> <td>Canada</td> <td>12 037 959 USD (15 150 000 CAD)*</td> </tr> <tr> <td>KOICA¹</td> <td>2 480 578 USD</td> </tr> <tr> <td>Norvège²</td> <td>3 500 746 USD (27 000 000 NOK)*</td> </tr> </table>	Total des ressources requises :	US \$30,272,145	Ressources mobilisées :		PNUD TRAC-1 et TRAC-3 :	TRAC1 \$ 1 566 846 TRAC 3 \$ 150 000	Funding Windows - Financement du PNUD:	\$ 750 000	Japon	\$ 500 000	Nouvelle-Zélande	\$ 178 063 (250 000 NZD)	Maurice	\$ 200 000	ONU Femmes	\$ 60 000	Gouvernement FAES	\$ 1 995 000	PAM	\$ 539 697 (2017) \$ 277 639 (2018)	Digital Good	\$ 18 000	Canada	12 037 959 USD (15 150 000 CAD)*	KOICA ¹	2 480 578 USD	Norvège ²	3 500 746 USD (27 000 000 NOK)*
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Effet 3 du descriptif de programme de pays - Les institutions nationales, régionales et locales ainsi que la société civile améliorent la gestion des zones rurales et urbaines, de l'agriculture, de l'environnement et des mécanismes de prévention et de réduction des risques afin de renforcer la résilience de la population face aux catastrophes naturelles et aux changements climatiques.																													
Produit(s) escompté(s) :																													
Produit 5.5. du plan stratégique - Cadres politiques et mécanismes institutionnels mis en place aux niveaux nationaux et sous nationaux pour la gestion pacifique des conflits et des tensions émergentes et récurrentes																													
Produit 3.1 du descriptif de programme de pays - Les acteurs nationaux disposent des connaissances, des capacités et des outils nécessaires pour améliorer la gestion des ressources naturelles ainsi que la réduction et la gestion des risques.																													

¹Dédié à la mise en œuvre de solutions durables pour les personnes déplacées internes de la localité de Lahaie.

²Dédié au renforcement de la prévention des risques naturels et de la gouvernance territoriale dans le département du Sud.

*Montants en USD variables en fonction du taux de change (ici en date du 14 Avril 2018) Des révisions budgétaires ultérieures seront appliquées pour la mise à jour des montants avec le taux d'échange effectif après déboursement des fonds.

Justification de la révision substantive

Les fonds disponibles à ce jour sont toujours en dessous des besoins prévus dans le document de projet et ne permettront pas la mise en œuvre complète des activités planifiées. Ce projet a cependant récemment reçu des contributions financières de la part du CANADA, de KOICA et de la NORVEGE (en cours de signature) qui permettront la mise en œuvre d'un certain nombre d'activités mais qui nécessitent une extension de la durée du projet, ce qui requiert une révision substantive du document de projet.

Elément de la révision substantive

La révision substantive proposée inclut les éléments suivants :

- **L'ajout des trois nouvelles contributions** pour un montant total de USD 18,019,285 :
 - USD 12 037 959 USD, reçue de la part du CANADA
 - USD 2 480 578, pour la mise en œuvre de solutions durables pour les personnes déplacées internes de la localité de Lahaie, reçue de la part de KOICA
 - USD 3 500 746 USD pour le renforcement de la prévention des risques naturels et de la gouvernance territoriale dans le département du Sud, reçue de la part de la NORVEGE
- Une **extension de la durée du projet** jusqu'à décembre 2020
- La nouvelle **priorisation des activités** sur les financements acquis à ce jour et la **répartition budgétaire** qui en découle, jusqu'à décembre 2020 (cf. annexe 1)
- La nouvelle **ventilation des besoins budgétaires** totaux planifiés dans le document de projet, par activité.
- Les besoins planifiés en **ressources humaines du projet**, jusqu'à décembre 2020, sur les financements acquis à ce jour (cf. annexe 1 et 2)
- L'ajout d'un **comité technique** au sein de la structure de gestion du projet (cf. annexe 2)

Lu et approuvé par (signatures) :

Programme des Nations Unies pour le Développement (PNUD)	Ministre de la Planification et de la Coopération Externe (MPCE)
Yvonne HELLE Directrice Principale	AVIOL FLEURANT Ministre
Date :	Date :

Annexe 1 : Stratégie de relèvement post-catastrophe - au vue des financements acquis à ce jour

Annexe 2 : Enchaînement d'activités au niveau communal

Annexe 3 : Plan de travail pluriannuel

Annexe 4 : Organigramme du projet – mis à jour

Annexe 5 : Cadre logique du projet et le cadre de mesure du rendement – mis à jour

Annexe 6 : Journal des risques du projet - mis à jour

RESULTATS	TOUTES PRIORITES	DESCRIPTION	BUDGET INITIAL	TOTAL	2018 6 MOIS (juin/déc.)	2019	2020 Activités Jan-Juin Clôture Juillet-Déc.	PRODUIT
Le projet dispose des ressources humaines et matérielles adéquates et nécessaires pour une mise en oeuvre effective des actions		71400 Service contrat		167,285.00	33,457.00	66,914.00	66,914.00	PRODUIT
		Coordonnateur Projet						
		61300 Conseiller		589,742.50	117,948.50	235,897.00	235,897.00	PRODUIT
		61300 Conseillère en égalité des sexes		150,000.00	43,750.00	75,000.00	31,250.00	PRODUIT
		61100 Chargé de Programme		22,327.20	6,512.00	11,164.00	4,651.20	PRODUIT
		61300 Chef Unité		164,625.60	48,036.00	82,313.00	34,296.60	PRODUIT
		72400 Chargé de l'administration et des Services		74,354.00	18,588.50	37,177.00	18,588.50	PRODUIT
		71400 Assistant Administratif		63,720	12,744.00	25,488.00	25,488.00	PRODUIT
		71500 NUNV, Officier M&E		36,000	9,000.00	18,000.00	9,000.00	PRODUIT
		71400 Chauffeur		32,420	6,484.00	12,968.00	12,968.00	PRODUIT
		71400 Analyste financier		92,943	18,588.50	37,177.00	37,177.00	PRODUIT
		61300 Spécialiste M&E		444,087.50	88,817.50	177,635.00	177,635.00	PRODUIT
		72400 Communications et internet		23,788.00	4,758.00	9,516.00	9,516.00	PRODUIT
		72200 Achat Véhicule		40,650	33,050.00	3,050.00	4,550.00	PRODUIT
		72300 Fournitures et Carburant		17,308.00	3,462.000	6,924.000	6,922.000	PRODUIT
		73400 Véhicules entretien		25,000	5,000.00	10,000.00	10,000.00	PRODUIT
		72200 Equipements		54,900	40,900.00	14,000.00	-	PRODUIT
		72200 Supplies (Office supplies)		24,080	6,020.00	12,040.00	6,020.00	PRODUIT
		72400 Systématisation et événements		15,000	-	10,000.00	5,000.00	PRODUIT
		72000 Voyages-suivi		25,200.00	-	12,600.00	12,600.00	PRODUIT
		Evaluation / Associé		43,375	-	43,375	-	PRODUIT
		71600 Support expert international						
		Achat de services						
	Location de bureau		261,558.50	100,528.50	121,687.00	39,343.00	PRODUIT	
	73100 Location		86,000.00	43,000.00	43,000.00	-	PRODUIT	
	73100 Utilites		20,640.00	5,160.00	10,320.00	5,160.00	PRODUIT	
	72400 Internet		51,150.00	12,787.50	25,575.00	12,787.50	PRODUIT	
	72800		-	-	-	-	PRODUIT	
	72200		18,185.00	18,185.00	-	-	PRODUIT	
	72300		18,156.00	4,539.00	9,078.00	4,539.00	PRODUIT	

	72200 Equipement ATLD Grande Anse	45,000.00	22,500.00	22,500.00	PRODUIT 1
	72200 Equipement OPC Grande Anse	45,000.00	45,000.00	-	PRODUIT 1
	74200 Actions de visibilité	25,000.00	-	12,500.00	PRODUIT 1
	71400 Analyste aux Achats	74,354.00	18,588.50	37,177.00	PRODUIT 1
	Sous-total Activité 1.2.1	865,731.00 \$	300,277.00 \$	533,365.50 \$	PRODUIT 1
	71400 Spécialiste en un soutien à la gouvernance locale et	98,196.00	24,549.00	49,098.00	PRODUIT 1
	71400 Expert en planification participative	62,434.00	15,608.50	31,217.00	PRODUIT 1
	71400 Expert en renforcement de	62,434.00	15,608.50	31,217.00	PRODUIT 1
	71400 Sociologue expert en ingénierie sociale	62,434.00	15,608.50	31,217.00	PRODUIT 1
	71400 Gender and diversity associate	74,354.00	18,588.50	37,177.00	PRODUIT 1
	71400 Mobilisateurs communautaires	50,976.00	12,744.00	25,488.00	PRODUIT 1
	71400 Chauffeur	25,936.00	6,484.00	12,968.00	PRODUIT 1
	71600 Voyages	25,000.00	5,000.00	15,000.00	PRODUIT 1
	74200 Edition Impression PCD	168,000.00	-	135,000.00	PRODUIT 1
	75700 Ateliers et Formation PCD	480,000.00	-	480,000.00	PRODUIT 1
	72100 Sous-traitance PCD	120,000.00	120,000.00	-	PRODUIT 1
	71300 Contraintes locaux (expertises techniques)	11,600.00	-	11,600.00	PRODUIT 1
	74200 Actions de visibilité	40,000.00	-	40,000.00	PRODUIT 1
	72200 Achat Véhicule	39,150.00	33,050.00	3,050.00	PRODUIT 1
	72300 Fournitures et Carburant	13,846.00	3,461.50	6,923.00	PRODUIT 1
	73400 Véhicules entretien	20,000.00	5,000.00	10,000.00	PRODUIT 1
	1.2.2				PRODUIT 1

Sous-total Activité 1.2.2		\$	\$	\$	\$	\$	\$	PRODUIT
Soutien aux mécanismes							919,955.00	158,702.50
71400 Officier Communications						18,588.50	37,177.00	18,588.50
74200 Matériel audiovisuel et imprimé							10,000.00	
75700 Ateliers et Formation							15,000.00	
71600 Voyages						1,000.00	9,000.00	
72200 Equipements (radios communautaires) (22100 sous-traitance)						15,000.00	30,000.00	
72100 Sous-traitance (leadership participatif)						173,500.00		
Sous-total Activité 1.2.3		\$	\$	\$	\$	\$	\$	\$
Activité 1.2.4. Soutien aux activités locales de réduction des risques au cours du processus de relèvement								
6 Plans de préve						15,608.50	31,217.00	15,608.50
71400 Expert GRD/PRR								
12 plans de cont						15,608.50	31,217.00	15,608.50
71400 Expert GRD/plans de contingence								
Equipements pri						24,549.00	49,098.00	24,549.00
71400 Expert national en GRD/Cartographie								
Cartographie mu						12,968.00	25,936.00	12,968.00
71400 Chauffeur								
18 Plans de cont						12,000.00	108,000.00	
72100 Sous-traitance PRR								
Equipements pri						90,000.00	90,000.00	
72100 Appropriation et animation								
Sensibilisation des acteurs territoriaux en						360,000.00	240,000.00	90,000.00
75700 Ateliers et Formation PCCM								
Ateliers de sensibilisation des vulnérabilisés et						120,000.00	90,000.00	30,000.00
75700 Campagne de sensibilisation PCCM								
Elaboration des						20,000.00	160,000.00	80,000.00
72200 Equipements								
72200 Contenus de sensibilisation, des						120,000.00	120,000.00	
Appui technique								
72200 Contenus de sensibilisation, des						30,000.00	10,000.00	20,000.00
Processus de validation								
74200 Actions de visibilité						400,000.00	360,000.00	
72100 Sous-traitance Cartographie Nippes								
72100 Ateliers et Formation Cartographie						110,000.00	110,000.00	
Sous-total Activité 1.2.4		\$	\$	\$	\$	\$	\$	\$

Formations en leadership et planification	71400 Officier Livelihoods	74,354.00	12,392.00	49,568.00	12,394.00	PRODUIT 3
structures des pratiques et de soutien de la réhabilitation	71600 Voyages	7,000.00	-	3,500.00	3,500.00	PRODUIT 3
Renforcement de la chaîne de valeur des facilitation de l'accès à des Soutien à la reprise des	72200 Equipements (USS 1500/associations)	-	-	-	-	PRODUIT 3
	72100 Société sous-traitante Construction	-	-	-	-	PRODUIT 3
	72300 Matériaux et biens	-	-	-	-	PRODUIT 3
	71500 expert en regaine des sexes en appui chaînes de valeur	30,000.00	30,000.00	-	-	PRODUIT 3
	71300 Expert chaînes de valeur économique	30,000.00	30,000.00	-	-	PRODUIT 3
	71400 Chauffeur	25,936.00	6,484.00	12,968.00	6,484.00	PRODUIT 3
	72200 Achat Véhicule	39,150.00	33,050.00	3,050.00	3,050.00	PRODUIT 3
	72300 Fournitures et Carburant	13,846.00	2,769.00	5,538.00	5,539.00	PRODUIT 3
	73400 Véhicules entretien	20,000.00	4,000.00	8,000.00	8,000.00	PRODUIT 3
Sous-total Activité 3.2.2		\$ 560,887.60	\$ 136,395.00	\$ 332,674.00	\$ 191,818.60	PRODUIT 3
3.2.3						
Diversification	71400 expert en agroforesterie	62,434	15,609	31,217	15,609	PRODUIT 3
Formation d'un appui technique	71300 Appui technique (Technician agricole)	60,000	10,000	40,000	10,000	PRODUIT 3
Appui au centre de propagation	71600 Voyages	5,000	1,000	4,000	-	PRODUIT 3
leadership des femmes dans le travail agricole	72100 Sous-traitance Centre de Propagation Végétal	388,000	97,000	291,000	-	PRODUIT 3
Ateliers et distribution de matériel agricole	75700 Ateliers et Formation	12,000	3,000	9,000	-	PRODUIT 3
3.2.3						
comparative entre les sexes	72100 Bureau Evaluation Environnemental	36000	2000	34000	-	PRODUIT 3
Sous-total Activité 3.2.3		\$ 563,434.00	\$ 128,608.50	\$ 409,217.00	\$ 25,608.50	PRODUIT 3

Grand Total		\$	10,570,489.41	\$	2,000,041.50	\$	6,407,993.00	\$	2,162,454.90
Audit et Micro évaluations	72100 Sous-traitance	\$	75,000.00	\$	15,000.00	\$	10,000.00	\$	50,000.00
ASSURANCE QUALITÉ		\$	70,429.75	\$	17,664.00	\$	30,282.00	\$	22,483.75
	61100 Salaries - NP Staff	\$	28,689.00	\$	6,694.00	\$	11,476.00	\$	10,519.00
	61200 Salaries - GS Staff	\$	41,740.75	\$	10,970.00	\$	18,806.00	\$	11,964.75
GENERAL OPERATING EXPENSES (GOE)		\$	144,981.00	\$	42,286.00	\$	72,491.00	\$	30,204.00
	61100 Salaries - NP Staff	\$	45,903.00	\$	13,388.00	\$	22,952.00	\$	9,563.00
	61200 Salaries - GS Staff	\$	99,078.00	\$	28,898.00	\$	49,539.00	\$	20,641.00
SUIVI% EVALUATION		\$	175,000.00	\$	13,000.00	\$	48,000.00	\$	114,000.00
	71200 Consultant International	\$	75,000.00	\$	-	\$	-	\$	75,000.00
	75700 Project meetings	\$	30,000.00	\$	2,000.00	\$	15,000.00	\$	13,000.00
	71600 Voyages Suivi Evaluation	\$	70,000.00	\$	11,000.00	\$	33,000.00	\$	26,000.00
Sécurité		\$	-	\$	-	\$	-	\$	-
Communication		\$	-	\$	-	\$	-	\$	-
Imprevus		\$	110,359.00	\$	20,879.92	\$	65,687.66	\$	23,791.43
Subtotal		\$	11,146,259.16	\$	2,108,871.42	\$	6,634,453.66	\$	2,402,934.08
Services généraux de gestion (8 %)			891,700.73		168,710		530,756		192,235
Grand Total		\$	12,037,959.89	\$	2,277,581.13	\$	7,165,209.96	\$	2,595,168.80
		CAD	15,419,423	CAD	2,917,354	CAD	9,177,917	CAD	3,324,352

65% Produit 1 / 35% Pr

65% Produit 1 / 35% Pr

65% Produit 1 / 35% Pr

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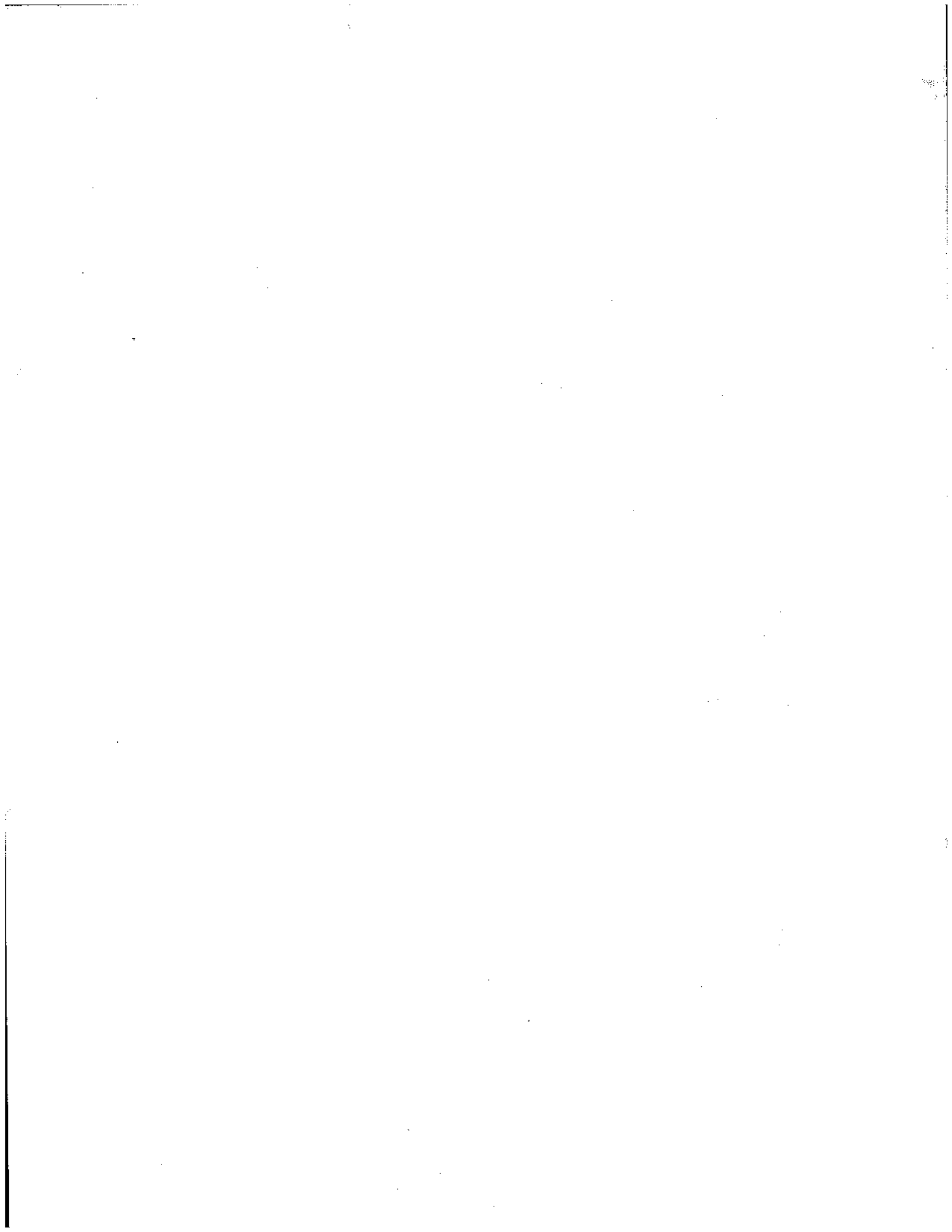
PRODUIT

PRODUIT

Grand Total

Project Resource Overview

Project	Output	Fund	Donor	ASL	Current Yr Available Resources for Spending					Approved Budgets					Current Year Activity and Balances							Outstanding Contributions
					Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Futur	Due			
				a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=e-h-i	m=d-h-i-j-k						
00099905	00103114	04000	00078	0	0	0	0	0	0	0	0	177	0	0	-177	0	0	0				
		04000	00012	0	0	0	0	7,000	0	7,000	0	5,399	0	0	1,601	-5,399	0	0				
		04120	00012	0	0	0	0	50,000	0	50,000	0	0	0	0	50,000	0	0	0				
		30000	00078	0	0	4,665,459	4,665,459	1,670,063	6,390,141	8,060,204	0	169,844	0	0	1,500,219	4,495,615	0	0				
		30084	00012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
	Sub Total Output 00103114			0	0	4,665,459	4,665,459	1,727,063	6,390,141	8,117,204	0	175,420	0	0	1,551,643	4,490,039	0	0				
	00103320	04000	11502	0	0	0	0	0	0	0	0	9,052	0	0	-9,052	0	0	0				
		04000	00012	0	0	0	0	19,746	0	19,746	63	14,337	1,159	0	5,346	-15,559	0	0				
		28400	12711	45,000	0	0	45,000	45,000	0	45,000	0	72,936	0	0	-27,936	-27,936	0	0				
		30000	00188	0	1,031	0	1,031	0	0	0	0	1,031	0	0	-1,031	0	0	0				
		30000	00189	0	7,665	0	7,665	0	0	0	0	7,652	22	0	-7,652	-109	0	0				
		30000	00141	0	8,456	0	8,456	0	0	0	0	10,635	0	0	-10,635	-2,179	0	0				
		30000	00037	0	49,053	277,639	326,692	326,692	0	326,692	0	306,068	0	0	20,624	20,624	0	0				
		30000	00032	0	216	0	216	0	0	0	0	216	0	0	-216	0	0	0				
		30071	01107	0	41,376	195,500	240,876	299,872	0	299,872	0	36,133	0	0	263,739	204,743	0	0				
		57000	12910	0	18,000	0	18,000	18,000	0	18,000	0	11,397	0	0	6,603	6,603	0	0				
	Sub Total Output 00103320			45,000	125,697	477,139	647,836	709,319	0	709,319	63	469,457	1,182	0	239,730	177,134	0	0				
	00105326	28120	12711	0	0	0	0	0	0	0	0	2,207	0	0	-2,207	0	0	0				
		30000	10712	0	430,000	0	430,000	430,000	1	430,001	90,589	230,710	0	0	108,701	108,701	0	0				
		30000	00078	0	0	3,223,300	3,223,300	607,518	3,970,237	3,977,755	0	23,787	0	0	563,731	3,199,513	777,001	0				
	Sub Total Output 00105326			0	430,000	3,223,300	3,653,300	1,037,518	3,370,238	4,407,756	90,589	256,703	0	0	690,226	3,306,008	777,001	0				
	Total for Project 00099905			45,000	555,697	8,365,898	8,966,595	3,473,891	9,760,379	13,234,270	90,652	901,550	1,182	0	2,481,658	7,973,180	777,001	0				
	TOTAL			45,000	555,697	8,365,898	8,966,595	3,473,891	9,760,379	13,234,270	90,652	901,550	1,182	0	2,481,658	7,973,180	777,001	0				



De : Harold Bien-Aime

Envoyé : Monday, July 2, 2018 4:31 PM

À : Natacha Angrand <natacha.angrand@undp.org>

Cc : Martine Therer <martine.therer@undp.org>; Sekou Bangoura <sekou.bangoura@undp.org>; Monique Pierre Antoine <monique.pierre.antoine@undp.org>; Soufiane Koussih <soufiane.koussih@undp.org>; Anderson Guerrier <anderson.guerrier@undp.org>; Haiti UNDP All Finances <all.finances.ht@undp.org>; Haiti UNDP MSU <msu.ht@undp.org>

Objet : reception de Fonds USD 199,500.00

Chère Natacha,

La présente est pour vous informer que le compte BOA du PNUD a été crédité pour un montant de 199,500.00 par la BID en date du 28 juin 2018, je vous saurais gré de bien vouloir identifier le projet concerné et de nous communiquer dans le plus bref délai le COA afin qu'on puisse débiter avec le processus de comptabilisation, à noter qu'on doit finaliser ce dossier avant le 10 juillet 2018, voir Print Screen ci-dessous pour plus de détail.

Cordiales salutations,

Harold





UN Development Programme

Haiti - Port-au-Prince

Award ID: 00099905
Award Title: Programme de relèvement post-Matthew
Start Year: 2016
End Year: 2019
Implementing Partner
(Executing Agency): UNDP

Budget (US\$) as of Last Revision on 21-May-2018		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	26,746.05
UNDP	04120 TRAC3 - Response	50,000.00
UNDP-FW	28400 EDRCCR-Global	45,000.00
WFP	30000 Programme Cost Sharing	326,692.19
CAN	30000 Programme Cost Sharing	12,037,959.28
KOICA	30000 Programme Cost Sharing	430,001.03
GVT	30071 Programme cost sharing - GOV1	299,871.87
UNDP	30084 Prog Resources from 11888	0.00
DIGIGOOD	57000 UNE STF Intl Partnership	18,000.00
Total Budget (2018 and Beyond)		13,234,270.42
Total Expenditure (2017 and Prior)		592,473.90
Award Total		13,826,744.32
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): UNDP
Revision Type: General Revision 16

Brief Description:





UN Development Programme

Haiti - Port-au-Prince

Cette révision budgétaire a été effectuée dans le but d'appliquer les fonds de l'accord signé entre le Gouvernement du CANADA et le PNUD en date du 08 Mars 2018 pour un montant total de 15,150,000.00 \$CA. Les fonds 30000, donor 00078, sont répartis comme suit:

PID	USD
PID 00103114	8,060,204.42
PID 00105326	3,977,755.86
TOTAL	12,037,959.28

Cette contribution permettra la mise en œuvre d'un certain nombre d'activités tel que la validation du plan de travail pluriannuel, qui priorise les interventions à mettre en œuvre au cours des trois prochaines années, une mission dans le département de la Grande Anse, les activités liées aux produits 1 du PID 00103114 (gouvernance, gestion des risques et désastres) et 3 du PID 00105326 (relèvement économique) du document de projet.

En outre, un montant de \$ 50.000 a été budgétisés sur le TRAC 1.1.3 pour les activités de coordination, Activité 01, PID 00103114.

Noté : montants en USD variables en fonction du taux de change (ici en date du 14 Avril 2018). Des révisions budgétaires ultérieurs seront appliquées pour la mise à jour des montants avec le taux d'échange effectif après déboursement des fonds du Canada conformément au calendrier cité dans l'accord.

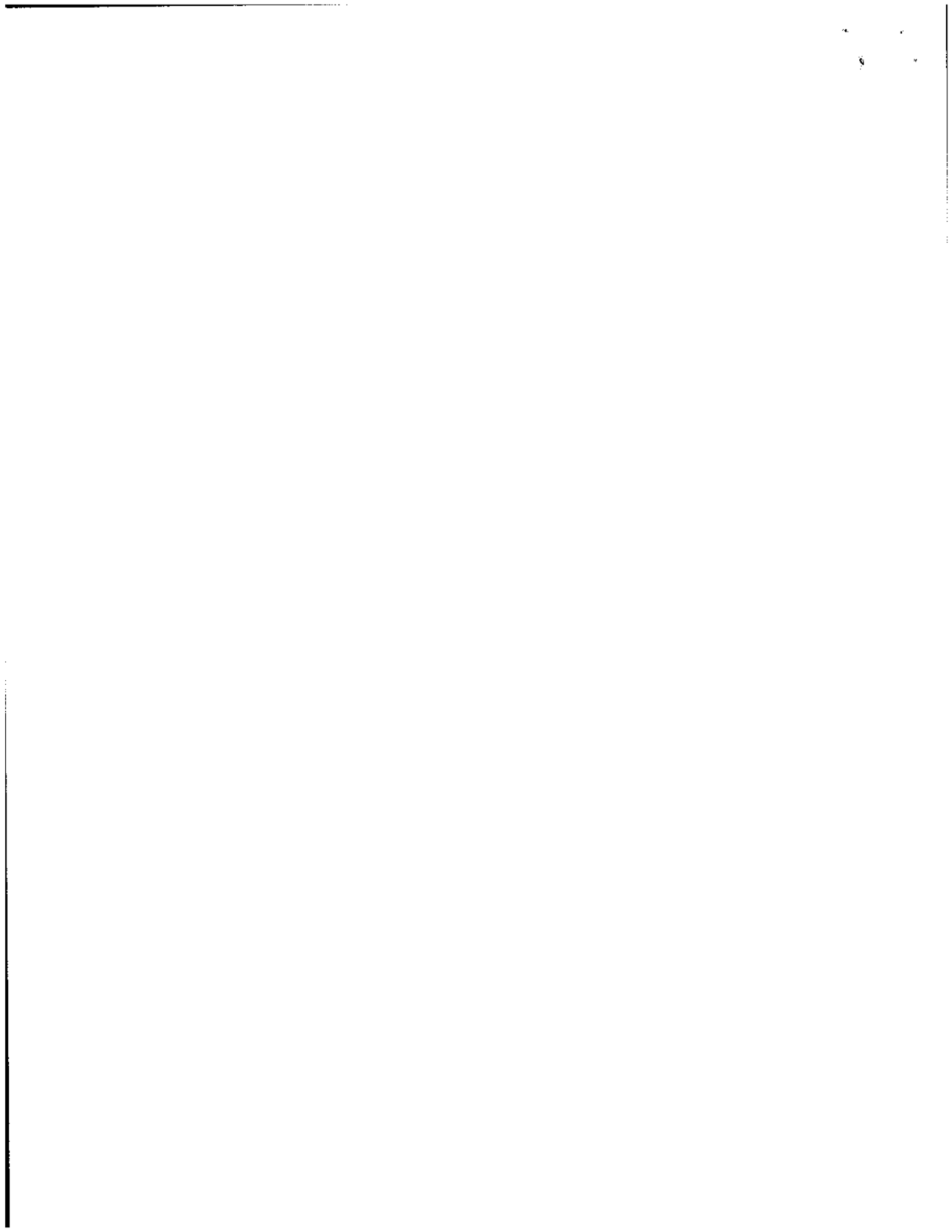
Agreed by:

J. Thénes DCD/P 24/5/2018

Agreed by:

Agreed by:

Agreed by:





Annual Work Plan

Haiti - Port-au-Prince

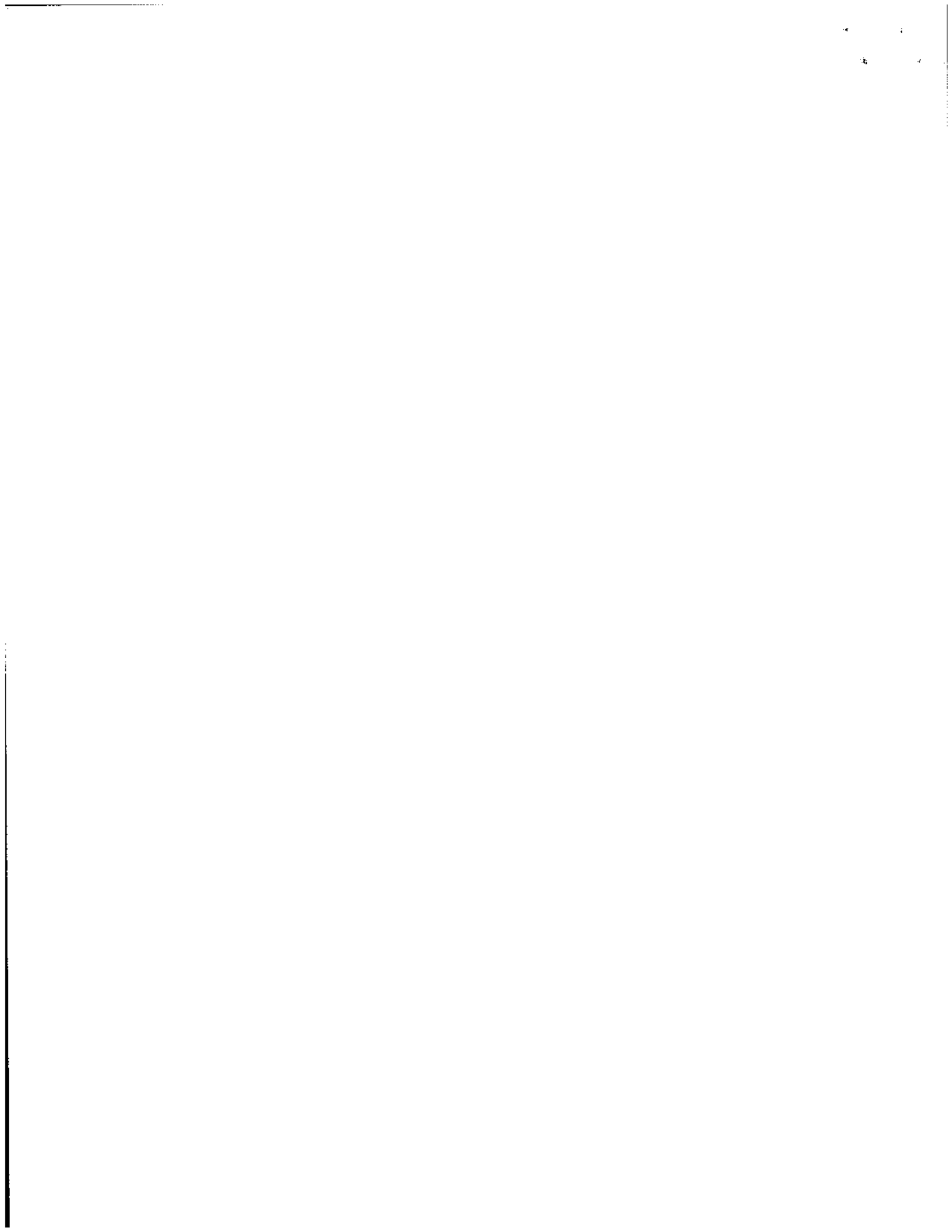
Project: 00099805

Project Title: Programme de relèvement post-Matthew

Year: 2018

Report Date: 23/5/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount	S	
	123CA Support equality	1/6/2018	31/12/2020	UNDP	30000	CAN	75100	Facilities & Administration	16.8	8
	124CA Support local DRR	1/6/2018	31/12/2020	UNDP	30000	CAN	72100	Contractual Services-Companies	173.5	0
				UNDP	30000	CAN	72100	Contractual Services-Companies	52.0	0
				UNDP	30000	CAN	72200	Equipment and Furniture	86.1	0
				UNDP	30000	CAN	73400	Rental & Maint of Other Equip	10.0	0
				UNDP	30000	CAN	72300	Materials & Goods	6.9	0
				UNDP	30000	CAN	75700	Training, Workshops and Confer	30.0	0
				UNDP	30000	CAN	71400	Contractual Services - Individ	68.7	0
				UNDP	30000	CAN	75100	Facilities & Administration	21.2	6
				UNDP	30000	CAN	71600	Travel	12.0	0
	131CA Technical Adm. Supp	1/6/2018	31/12/2020	UNDP	30000	CAN	72300	Materials & Goods	4.5	0
				UNDP	30000	CAN	61200	Salaries Costs - GS Staff	39.8	0
				UNDP	30000	CAN	72100	Contractual Services-Companies	16.4	0
				UNDP	30000	CAN	70000	Operating Expenses	13.5	2
				UNDP	30000	CAN	72400	Communic & Audio Visual Equip	12.7	0
				UNDP	30000	CAN	75100	Facilities & Administration	34.8	9
				UNDP	30000	CAN	73400	Rental & Maint of Other Equip	1.5	0
				UNDP	30000	CAN	71600	Travel	11.0	0
				UNDP	30000	CAN	61300	Salary & Post Adj Cst-JP Staff	206.7	0
				UNDP	30000	CAN	71400	Contractual Services - Individ	60.6	0
				UNDP	30000	CAN	75700	Training, Workshops and Confer	2.0	0
				UNDP	30000	CAN	72200	Equipment and Furniture	18.1	0
				UNDP	30000	CAN	73100	Rental & Maintenance-Premises	48.1	0
									-1,727.0	1
										0
00103320	Early recovery - Matthew	24/10/2016	24/3/2018	UNDP	57000	DIGIGOOD	72800	Information Technology Equipm	15.9	0
				UNDP	28400	UNDP-FW	72200	Equipment and Furniture	1.2	2
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	19.7	5
				UNDP	57000	DIGIGOOD	75100	Facilities & Administration	1.2	4
	TOTAL									





Annual Work Plan

Haiti - Port-au-Prince

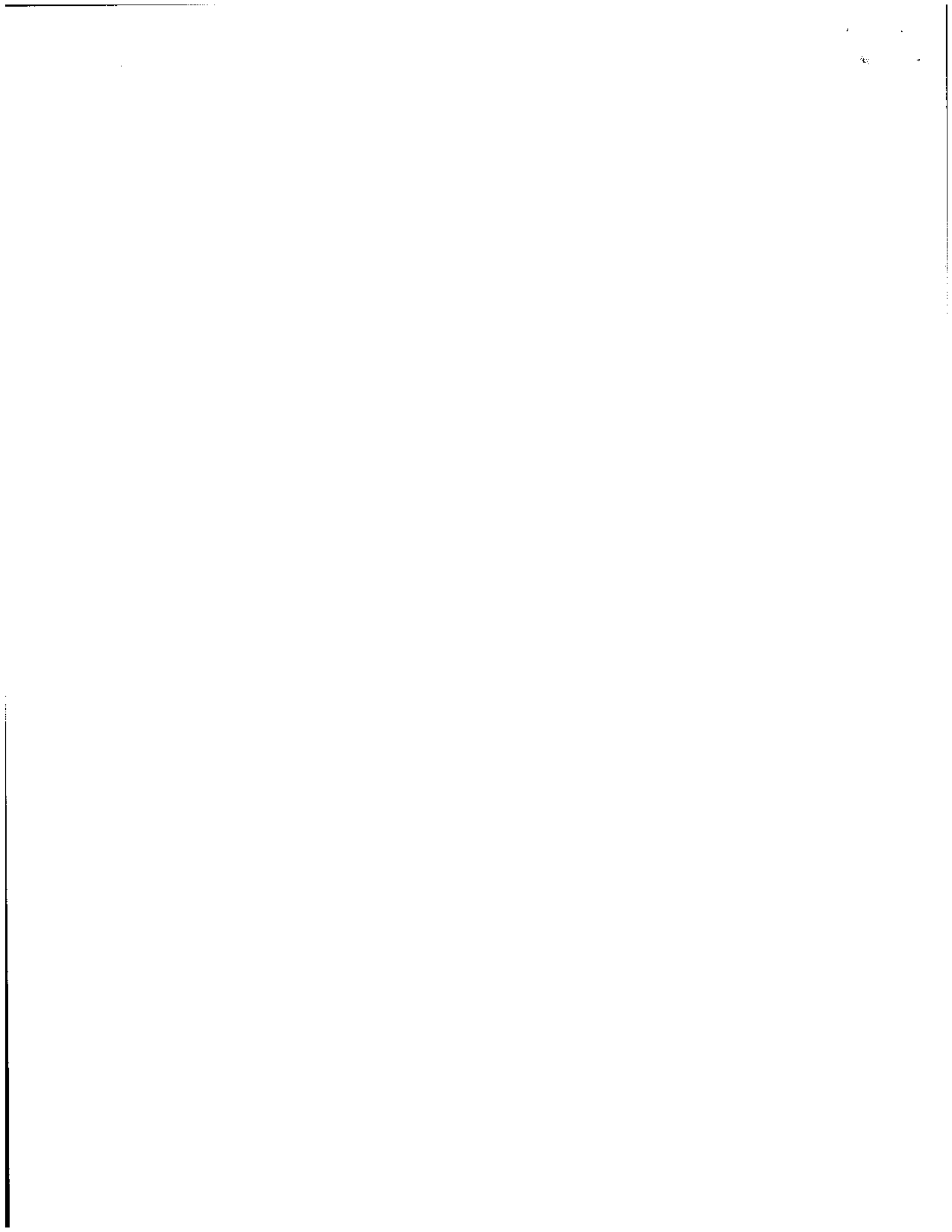
Project: 00099905

Project Title: Programme de relèvement post-Matthew

Year: 2018

Report Date: 23/5/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount	
	01 Cash for Work - PNUD	24/10/2016	24/3/2018	UNDP	28400	UNDP-FW	75100	Facilities & Administration	3.3
					57000	DIGISOOD	74500	Miscellaneous Expenses	7
					28400	UNDP-FW	71400	Contractual Services - Individ	3.0
					28400	UNDP-FW	71800	Contractual Services-imp Partn	35.6
					28400	UNDP-FW	72300	Materials & Goods	1.5
					30071	GVT	71800	Contractual Services-imp Partn	254.8
					30071	GVT	72500	Supplies	11.8
					30071	GVT	75100	Facilities & Administration	8.7
					30071	GVT	72100	Contractual Services-Companies	6.3
					30071	GVT	73200	Premises Alternations	18.2
					30000	WFP	71300	Local Consultants	4.0
					30000	WFP	75100	Facilities & Administration	26.1
					30000	WFP	72300	Materials & Goods	3.0
30000	WFP	71400	Contractual Services - Individ	32.7					
30000	WFP	71800	Contractual Services-imp Partn	260.8					
TOTAL									
00705326	Long term recovery - Matthew	24/10/2016	24/3/2018	UNDP	30000	KOICA	75100	Facilities & Administration	709.3
				UNDP	30000	KOICA	74500	Miscellaneous Expenses	30.4
				UNDP	30000	KOICA	72100	Contractual Services-Companies	19.0
				UNDP	30000	KOICA	72200	Equipment and Furniture	200.0
				UNDP	30000	KOICA	71200	International Consultants	5
				UNDP	30000	KOICA	70000	Operating Expenses	180.0
	311CA Community Infrastruc	1/6/2018	31/12/2020	UNDP	30000	CAN	71600	Travel	3.0
				UNDP	30000	CAN	71400	Contractual Services - Individ	18.5
				UNDP	30000	CAN	75100	Facilities & Administration	1.7
	321CA Entrepreneurship de	1/6/2018	31/12/2020	UNDP	30000	CAN	71600	Travel	5
				UNDP	30000	CAN	75100	Facilities & Administration	5.0
				UNDP	30000	CAN	75100	Facilities & Administration	4





Annual Work Plan

Haiti - Port-au-Prince

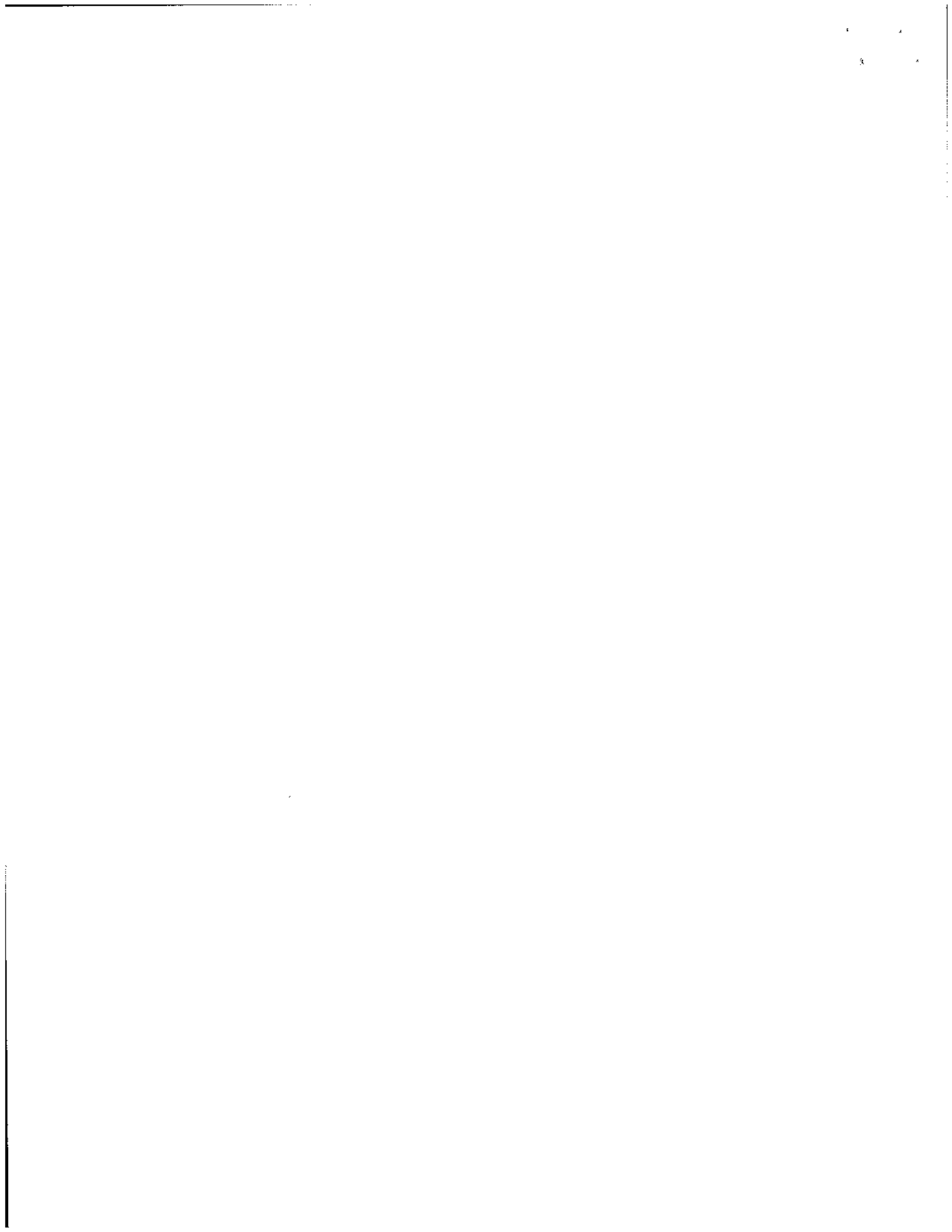
Project: 00099905

Project Title: Programme de relèvement post-Matthew

Year: 2019

Report Date: 23/5/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount	
60103114 Recovery Capacities - Matthew	111CA Support ext. aid cool	1/6/2018	31/12/2020	UNDP	30000	CAN	75700	Training, Workshops and Confer	30.0
					30000	CAN	75100	Facilities & Administration	28.6
					30000	CAN	71300	Local Consultants	323.0
					30000	CAN	71600	Travel	5.0
	112CA Decentralized capac	1/6/2018	31/12/2020	UNDP	30000	CAN	75700	Training, Workshops and Confer	72.0
					30000	CAN	71300	Local Consultants	208.0
					30000	CAN	75100	Facilities & Administration	23.6
					30000	CAN	71600	Travel	5.0
	121CA Public Infrastructure	1/6/2018	31/12/2020	UNDP	30000	CAN	74200	Audio Visual&Print Prod Costs	10.0
					30000	CAN	71400	Contractual Services - Individ	55.7
					30000	CAN	74200	Audio Visual&Print Prod Costs	12.5
					30000	CAN	71600	Travel	7.0
122CA Support local plannin	1/6/2018	31/12/2020	UNDP	30000	CAN	72100	Contractual Services-Companie	345.8	
				30000	CAN	75100	Facilities & Administration	42.6	
				30000	CAN	72200	Equipment and Furniture	112.5	
				30000	CAN	74200	Audio Visual&Print Prod Costs	175.0	
123CA Support equality	1/6/2018	31/12/2020	UNDP	30000	CAN	73400	Rental & Maint of Other Equip	10.0	
				30000	CAN	71600	Travel	15.0	
				30000	CAN	72200	Equipment and Furniture	3.0	
				30000	CAN	75100	Facilities & Administration	73.5	
			UNDP	30000	CAN	71400	Contractual Services - Individ	218.5	
				30000	CAN	71300	Local Consultants	11.9	
				30000	CAN	75700	Training, Workshops and Confer	480.0	
				30000	CAN	72300	Materials & Goods	6.9	
			UNDP	30000	CAN	71400	Contractual Services - Individ	37.1	
				30000	CAN	72200	Equipment and Furniture	30.0	
			UNDP	30000	CAN	74200	Audio Visual&Print Prod Costs	10.0	





Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905

Project Title: Programme de relèvement post-Matthew

Year: 2019

Report Date: 23/5/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget									
		Start	End		Fund	Donor	Budget Descr	Amount						
311CA Community Infrastructure	311CA Community Infrastructure	1/6/2018	31/12/2020	UNDP	30000	CAN	71600	Travel	3,50					
					30000	CAN	72100	Contractual Services-Companies	300,00					
					30000	CAN	72300	Materials & Goods	125,00					
					30000	CAN	75100	Facilities & Administration	39,74					
					30000	CAN	71400	Contractual Services - Individ	55,70					
					30000	CAN	71600	Travel	6,50					
					30000	CAN	74200	Audio Visual&Print Prof Costs	50,40					
					30000	CAN	75100	Facilities & Administration	31,70					
					30000	CAN	71500	UN Volunteers	18,00					
					30000	CAN	72200	Equipment and Furniture	100,00					
					30000	CAN	71300	Local Consultants	220,00					
					321CA Entrepreneurship de	321CA Entrepreneurship de	1/6/2018	31/12/2020	UNDP	30000	CAN	71400	Contractual Services - Individ	62,50
30000	CAN	75100	Facilities & Administration	28,80										
30000	CAN	72200	Equipment and Furniture	3,00										
30000	CAN	72300	Materials & Goods	5,50										
30000	CAN	71600	Travel	3,50										
30000	CAN	73400	Rental & Maint of Other Equip	8,00										
30000	CAN	71300	Local Consultants	223,57										
30000	CAN	71500	UN Volunteers	26,40										
30000	CAN	71400	Contractual Services - Individ	31,20										
30000	CAN	72100	Contractual Services-Companies	325,00										
30000	CAN	75700	Training, Workshops and Confer	9,00										
322CA Inclusive markets	322CA Inclusive markets	1/6/2018	31/12/2020	UNDP						30000	CAN	75100	Facilities & Administration	32,70
					30000	CAN	71300	Local Consultants	40,00					
					30000	CAN	71600	Travel	4,00					
					30000	CAN	72100	Contractual Services-Companies	4,00					
					30000	CAN	72100	Contractual Services-Companies	3,50					
					30000	CAN	75100	Facilities & Administration	34,55					
					323CA Support green jobs	323CA Support green jobs	1/6/2018	31/12/2020	UNDP	30000	CAN	75100	Facilities & Administration	34,55
										30000	CAN	75100	Facilities & Administration	34,55
										30000	CAN	75100	Facilities & Administration	34,55
										30000	CAN	75100	Facilities & Administration	34,55
										30000	CAN	75100	Facilities & Administration	34,55
										30000	CAN	75100	Facilities & Administration	34,55
30000	CAN	75100	Facilities & Administration	34,55										
30000	CAN	75100	Facilities & Administration	34,55										
30000	CAN	75100	Facilities & Administration	34,55										
30000	CAN	75100	Facilities & Administration	34,55										
30000	CAN	75100	Facilities & Administration	34,55										





Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905

Project Title: Programme de relèvement post-Matthew

Year: 2020

Report Date: 23/5/2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount	
00103114 Recovery Capacities - Matthew	111CA Support ext. aid coord	1/6/2018	31/12/2020	UNDP	30000	CAN	71300	Local Consultants	20,00
					30000	CAN	75100	Facilities & Administration	3,50
					30000	CAN	71600	Travel	5,00
	112CA Decentralized capac	1/6/2018	31/12/2020	UNDP	30000	CAN	75700	Training, Workshops and Confer	20,00
					30000	CAN	75100	Facilities & Administration	
					30000	CAN	71600	Travel	1,00
	121CA Public Infrastructure	1/6/2018	31/12/2020	UNDP	30000	CAN	74200	Audio Visual&Print Prod Costs	12,50
					30000	CAN	71600	Travel	1,00
					30000	CAN	71400	Contractual Services - Individ	18,50
	122CA Support local plannin	1/6/2018	31/12/2020	UNDP	30000	CAN	75100	Facilities & Administration	2,50
					30000	CAN	71400	Contractual Services - Individ	109,10
					30000	CAN	71600	Travel	5,00
123CA Support equality	1/6/2018	31/12/2020	UNDP	30000	CAN	75100	Facilities & Administration	12,50	
				30000	CAN	72300	Materials & Goods	3,00	
				30000	CAN	72200	Equipment and Furniture	3,00	
124CA Support local DRR	1/6/2018	31/12/2020	UNDP	30000	CAN	74200	Audio Visual&Print Prod Costs	33,00	
				30000	CAN	73400	Rental & Maint of Other Equip	5,00	
				30000	CAN	71400	Contractual Services - Individ	18,00	
			UNDP	30000	CAN	75100	Facilities & Administration	1,00	
				30000	CAN	75100	Facilities & Administration	28,90	
				30000	CAN	81300	Salary & Post Adj Cst-IP Staff	40,50	
			UNDP	30000	CAN	71400	Contractual Services - Individ	68,73	
				30000	CAN	74200	Audio Visual&Print Prod Costs	20,00	
				30000	CAN	72200	Equipment and Furniture	66,10	
			UNDP	30000	CAN	75700	Training, Workshops and Confer	120,00	
				30000	CAN	73400	Rental & Maint of Other Equip	10,00	
				30000	CAN	72300	Materials & Goods	6,02	





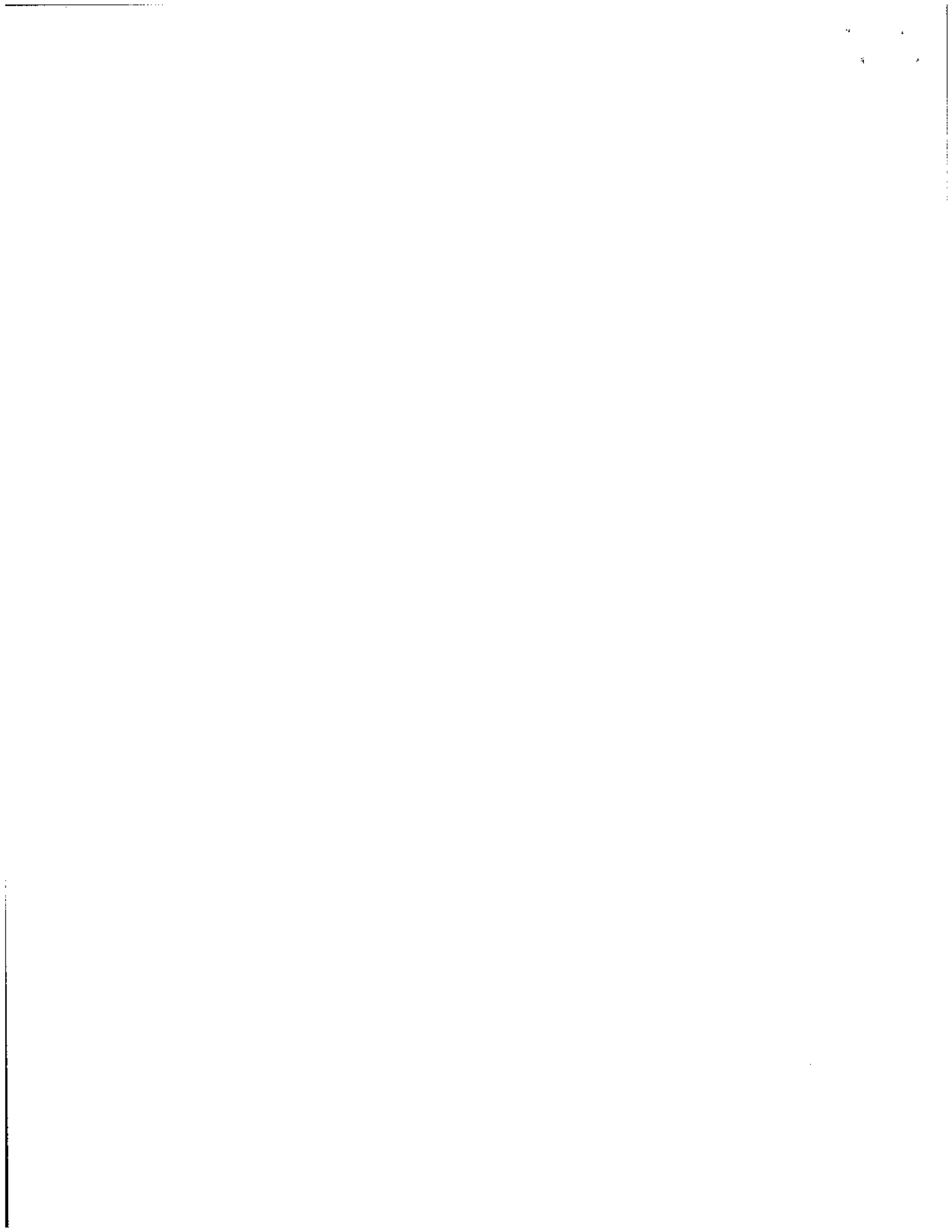
Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905
 Project Title: Programme de relèvement post-Matthew
 Year: 2020

Report Date: 23/5/2018

Output	Key Activities	Timeframe		Responsible Party	Fund	Donor	Planned Budget	Budget Descr	Amount US\$
		Start	End						
TOTAL	3323CA Inclusive markets	1/6/2018	31/12/2020	UNDP	30000	CAN	72200	Equipment and Furniture	3,050.00
					30000	CAN	71300	Local Consultants	138,611.50
					30000	CAN	73400	Rental & Maint of Other Equip	8,000.00
					30000	CAN	71500	UN Volunteers	13,240.00
					30000	CAN	72300	Materials & Goods	5,539.00
					30000	CAN	71400	Contractual Services - Indiv/d	18,878.00
					30000	CAN	75100	Facilities & Administration	15,345.49
					30000	CAN	71400	Contractual Services - Indiv/d	15,608.50
					30000	CAN	71300	Local Consultants	10,000.00
					30000	CAN	75100	Facilities & Administration	2,048.68
					30000	CAN	70000	Operating Expenses	8,326.93
					30000	CAN	61300	Salary & Post Adj Cost/ Staff	65,546.60
					30000	CAN	72200	Equipment and Furniture	10,570.00
30000	CAN	61100	Salary Costs - NP Staff	24,733.20					
30000	CAN	73400	Rental & Maint of Other Equip	10,000.00					
30000	CAN	71200	International Consultants	26,250.00					
30000	CAN	72100	Contractual Services-Complete	17,500.00					
30000	CAN	72400	Contractual Services-Complete	14,514.00					
30000	CAN	71400	Contractual Services - Indiv/d	75,633.00					
30000	CAN	72300	Materials & Goods	6,922.00					
30000	CAN	71500	UN Volunteers	9,000.80					
30000	CAN	75100	Facilities & Administration	21,519.66					
TOTAL								1,151,279.82	
GRAND TOTAL								2,695,169.60	



Project Resource Overview

UN Development Programme
Report ID: UNPRORES

Page 1 of 2
Run Time: 15-05-18 05

Year: 2018
Business Unit: HT110 - Haiti
Project's Budget Department: 00099905

Project	Output	Fund	Donor	ASL	Current Yr Available Resources for Spending			Approved Budgets			Current Year Activity and Balances						Outstanding
					Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	
				a	b	c	d=e+b+c	e	f	g=e+f	h	i	j	k	l=e-h-i-j-k	m=d-h-i-j-k	n
00099905	00103114	04000	00012	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	0
		04120	00012	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		30000	00078	0	0	2,027,880	2,027,880	0	0	0	0	0	0	0	0	0	0
		30084	00012	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub Total Output 00103114			0	0	2,027,880	2,027,880	7,000	0	7,000	0	0	0	0	0	0	0
	00103320	04000	00012	0	0	0	0	19,746	0	19,746	0	4,362	1,159	0	0	0	0
		26400	12711	45,000	0	0	45,000	45,000	0	45,000	0	85,124	0	0	0	0	0
		30000	00188	0	1,031	0	1,031	0	0	0	0	0	0	0	0	0	0
		30000	00159	0	7,585	0	7,585	0	0	0	0	0	0	0	0	0	0
		30000	00141	0	9,389	0	9,389	0	0	0	0	0	0	0	0	0	0
		30000	00037	0	49,053	277,639	326,692	326,692	0	326,692	5	39,313	0	0	0	0	0
		30000	00032	0	216	0	216	0	0	0	0	0	0	0	0	0	0
		30071	01107	0	41,376	0	41,376	289,872	0	289,872	0	0	0	0	0	0	0
		57030	12910	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0
	Sub Total Output 00103320			45,000	125,541	277,639	448,280	681,310	0	681,310	5	118,015	1,182	0	0	0	0
	00103328	28120	12711	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		30000	10712	0	430,000	0	430,000	430,000	1	430,001	41,740	200,986	0	0	0	0	0
		30000	00078	0	0	2,017,682	2,017,682	0	0	0	0	0	0	0	0	0	0
	Sub Total Output 00103328			0	430,000	2,017,682	2,447,682	430,000	1	430,001	41,740	201,587	0	0	0	0	0
	Total for Project 00099905			45,000	555,541	4,323,201	4,923,841	1,128,310	1	1,128,311	41,745	325,001	1,182	0	0	0	0
	TOTAL			45,000	555,541	4,323,201	4,923,841	1,128,310	1	1,128,311	41,745	325,001	1,182	0	0	0	0



Project Resource Overview

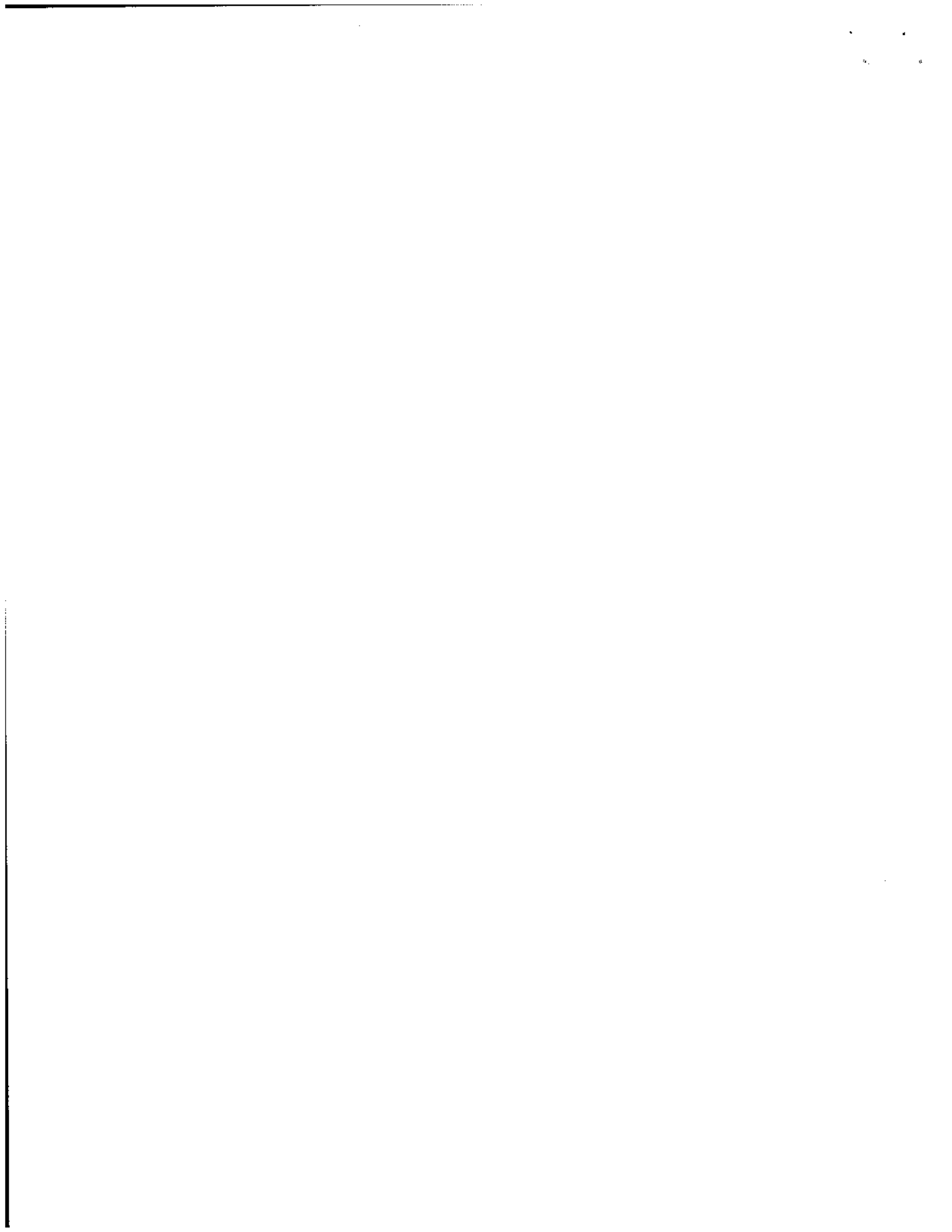
UN Development Programme
Report ID: UNPRORES

Year: 2018
Business Unit: FTH10 - Haiti
Project/s: 00099905
Budget Department:

Object Resource Overview Report - data definitions

Object Element	Definition
Report Title	Project Resources Overview
Report Date	Report run date and time
Summary	Year selected by user Atlas budget department code (e.g. B0xxx) selected by user ALWAYS shows ALL as this will list all projects having the selected fund code
Report Dept	This is equivalent to the Award ID in Atlas.
Object	All outputs under the Project with the selected fund code
Report Proper	Entity (providing the resources for an output) ID per Atlas donor reference table+short description
Object	Authorized spending limit through established allocation, i.e. for UNDP, thru the ALT_DP budget ledger.
Input	Total cash resources as at 1 January of the selected year, i.e. for UNDP, thru the AX1_DP budget ledger
Donor	Donor contributions paid/received
SL	Total resources available to spend. Calculated field: for ASL-controlled funds this would be equal to the ASL for cash-controlled funds, this is the opening cash balance + revenue collected.
Opening cash balance	Total finalized budget in Atlas (total budget sent to Atlas Commitment Control/KK) for current, next and future years
Revenue collected	Open or outstanding commitments, i.e. the total \$ value of unreceipted PO lines
Available resources for spending	Expenses, i.e. all 60000 and 70000 series expense accounts but excluding depreciation and amortization expenses + full cost of receipted assets acquired in that year. Note: depreciation and amortization expenses are non-cash expenses and as such will not reduce available resources for spending. From the budget perspective,
Approved Budgets	Unexpensed portion of NEX advances in the current year, i.e. the sum of account 16005 for periods 1 to 998.
Commitments	Unexpensed portion of Project advances in the current year, i.e. the sum of accounts 16105, 16106 and 16107 for periods 1 to 998.
Expenses + full asset cost	Calculated field: Approved Budget minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances
Outstanding NEX Advances	Calculated field: ASL + opening cash balance + revenue collected minus commitments minus
Object Advances	(expenses+full asset cost) minus current year outstanding NEX advances minus Project Advances.
Budget Balance	Contributions receivable balance (i.e. 14015 account per GL)
Resource Balance	All pending (unpaid not past due) donor contributions, which consists of:
Outstanding Contributions Past Due	a. Third Party and Other- These are future amounts expected from donors based on signed agreements (Atlas Contracts Module).
Outstanding Contributions Future Due	b. Govt. Cost Sharing Agreements - Negotiated amount in master contract MINUS all contracts created for Government Cost Sharing under the master contract which is based on cash received from the government, (Atlas Contracts Module).

End of Report

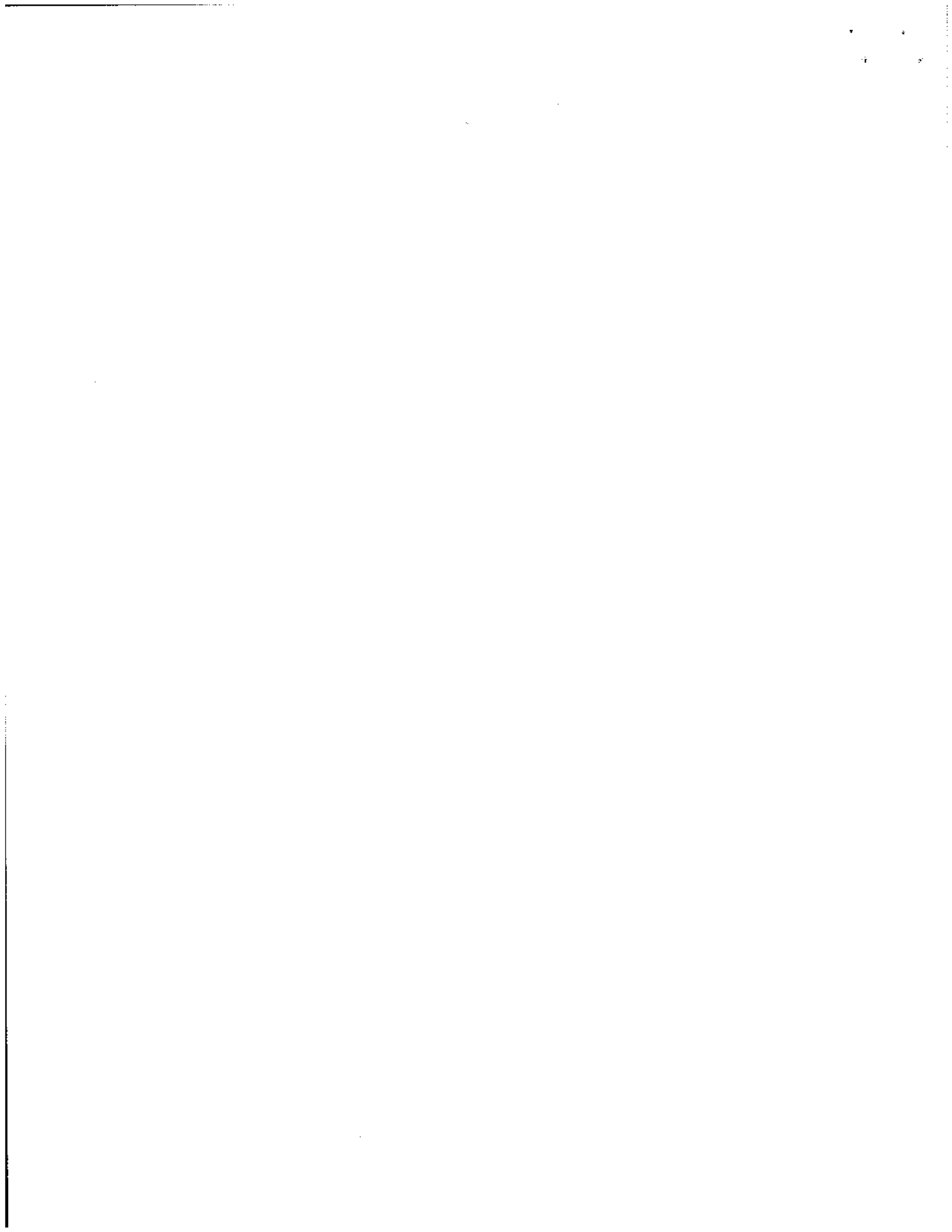


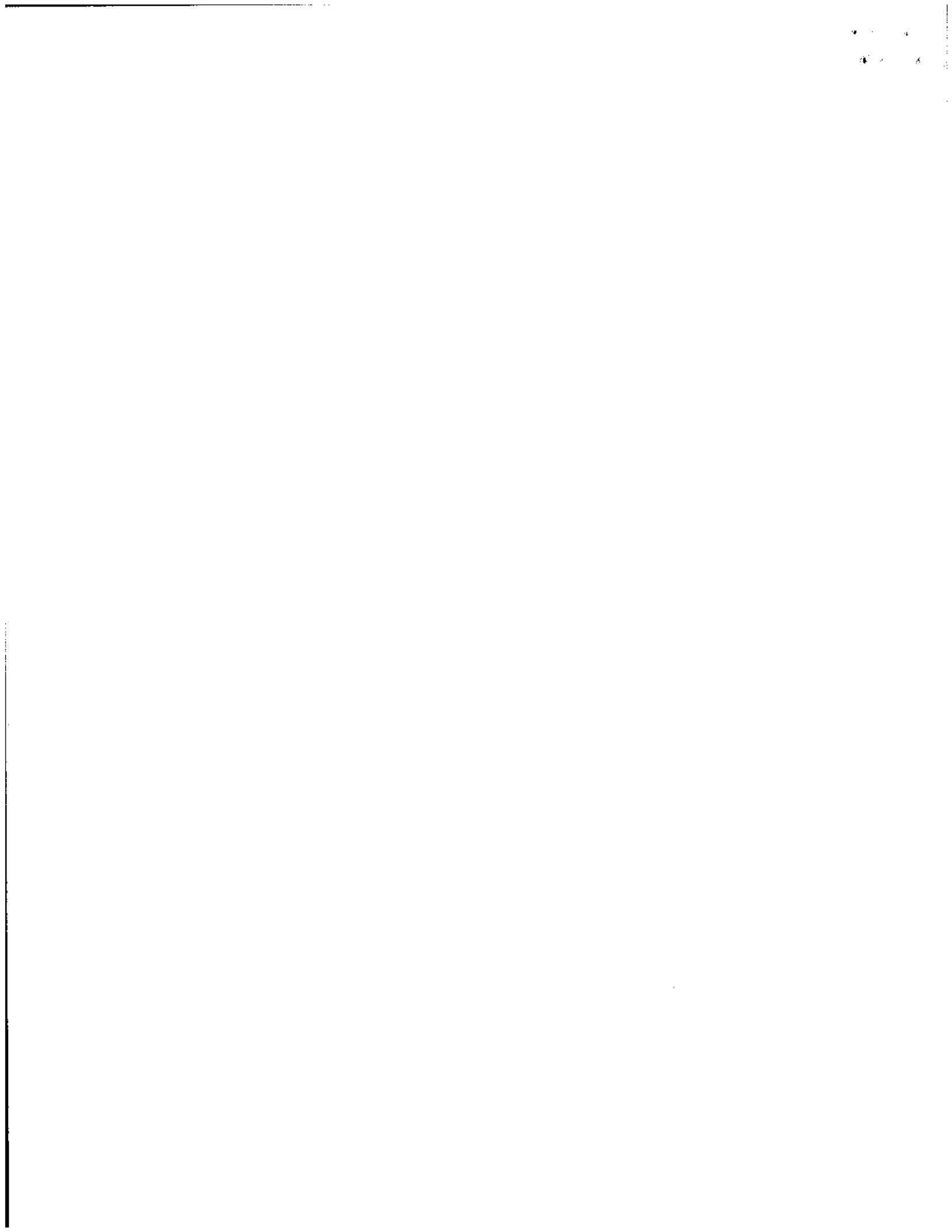
No Projet :	AWD-0099805
Titre Projet :	Relèvement Immédiat – Matthew
No Output :	PID-00103114 - 00105126
Titre Output :	Relèvement Immédiat – Matthew

Date révision budgétaire : 14/05/2018

PRODUIT 1

ACTIVITY1: Activity 2 Activity 3: Activity 4: Activity 5: Activity 6: Activity 7: Activity 8:	Année 2018		Année 2019		Année 2020		Grand Total		Total
	Révision postée en Atlas Révision # 02	Augmentation /Diminution Révision # 03	Révision postée en Atlas Révision # 04	Augmentation /Diminution Révision # 05	Révision postée en Atlas Révision # 06	Augmentation /Diminution Révision # 07	Révision postée en Atlas Révision # 08	Augmentation /Diminution Révision # 09	
UNDP 04000 TRAC	26,746.05	50,000.00	388,640.00	388,640.00	48,600.00	48,600.00			746.1
111CA Support ext. ald coord.		10,800.00	319,680.00	319,680.00	1,080.00	1,080.00			340.1
112CA Decentralized capacity		55,080.00	576,034.74	576,034.74	34,655.58	34,655.58			340.1
121CA Public Infrastructure		324,299.16	993,551.40	993,551.40	171,398.70	171,398.70			389.1
122CA Support local planning		237,758.70	109,271.16	109,271.16	20,075.58	20,075.58			708.1
125CA Support equality		224,735.58	1,678,227.12	1,678,227.12	391,237.56	391,237.56			282.1
124CA Support local DRR		287,017.56	882,848.01	882,848.01	776,841.36	776,841.36			482.1
131CA Technical Adm. Support		470,372.21							261.1
Total		1,720,068.21	4,946,252.43	4,946,252.43	84,335.58	84,335.58			150.1







Feuille de route

Visas pour la signature des accords, rapports, plans de travail et révisions budgétaires

Date : 14 mai 2018

Titre du Document :	Révision budgétaire Avril 2018
No et Titre de l'Award:	0099905/Programme de Relèvement Post Matthew
No et Titre du Projet :	00103114/Recovery capacities- Matthew
No et Titre du Projet :	00105326/Long Term Recovery - Matthew

	Prénom et Nom	Fonction	Visa
PROJET:	Barbara Calixte	Chef de Projet	<i>[Signature]</i>
	Fabline Norvin	Assistante au Projet	
PROGRAMME	Sékou Bangoura	Chef d'Unité	<i>[Signature]</i>
	Fabline Norvin	Assistante au Programme a.i	<i>[Signature]</i>
MSU	<i>[Signature]</i> Monique Pierre Antoine	MSU Responsable	
	<i>[Signature]</i> Chirif Hassane	Consultant	<i>[Signature]</i>
MANAGEMENT	Martine Therer	Directrice Programme	
Commentaires :			

