



UN Development Programme

Haiti - Port-au-Prince

Project: 00084852
Project Title: Appui Gouvernance Locale et Développement Territorial
Start Year: 2017
End Year: 2019

Implementing Partner: Ministère de la Planification

Responsible Parties: HTI-Ministère de la Planification
 UNDP
 HTI_Ministère de l'Intérieur
 HTI_Office Mgmt/Res. Humaines

Revision Type: General Revision 10

Project Description:

Cette révision est introduite dans le but d'ajouter sur le budget 2018 de l'output 92678/ Fonds 30000/activité 2 un montant de 41,040.00 US\$ afin de pouvoir faire passer sur cet output certaines dépenses dont les vouchers n'ont pas pu être approuvés faute de disponibilité budgétaire.

Budget (US\$) as of Last Revision on 03-January-2019

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	499,330.00
DFATD	30000 Programme Cost Sharing	12,326,708.00
GVT	30071 Programme cost sharing - GOV1	178,474.00
Total Budget (201 and Beyond)		13,004,512.00
Total Utilization (2017 and Prior)		159,221.09
Project Total		13,163,733.09
Unprogrammed/Unfunded		0.00

Agreed by: Yvonne Helle, RR a.i.

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Haiti - Port-au-Prince

Project: 00084852

Project Title: Appui Gouvernance Locale et Developpement Territorial

Year: 2018

Report Date: 8/1/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092678 Conception et MO des reformes	Coordination Aide reformes	1/1/2017	31/3/2023	UNDP	04000	UNDP	Contractual Services-Companies	0.00
	Coordination et gestion proje	1/1/2017	31/3/2023	UNDP	04000	UNDP	Equipment and Furniture	45,000.00
				UNDP	04000	UNDP	Rental & Maint of Other Equip	7,000.00
				UNDP	04000	UNDP	Supplies	5,000.00
				UNDP	04000	UNDP	Staff Mgmt Costs - IP Staff	76,141.00
				UNDP	04000	UNDP	Professional Services	0.00
				UNDP	04000	UNDP	Contractual Services - Individ	140,055.00
				UNDP	04000	UNDP	Travel	12,000.00
				UNDP	04000	UNDP	Communic & Audio Visual Equip	8,000.00
				UNDP	04000	UNDP	Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	International Consultants	35,900.00
				UNDP	04000	UNDP	Salary & Post Adj Cst-IP Staff	135,234.00
				UNDP	04000	UNDP	Information Technology Equipm	15,000.00
	Definition et Renf des Cadre	1/1/2017	31/3/2023	HTI_Office Mgmt/Res. Humaines	30000	DFATD	Local Consultants	0.00
				HTI-Ministere de la Planificat	30071	GVT	Facilities & Administration	0.00
				HTI-Ministere de la Planificat	30071	GVT	Local Consultants	0.00
				HTI-Ministere de la Planificat	30071	GVT	Contractual Services-Companies	0.00
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	Miscellaneous Expenses	0.00
				UNDP	30071	GVT	Equipment and Furniture	0.00
				HTI-Ministere de la Planificat	30071	GVT	Operating Expenses	0.00
				UNDP	04000	UNDP	Operating Expenses	0.00
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	Training, Workshops and Confer	0.00
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	Facilities & Administration	0.00
Renforcement et pilotage int		1/1/2017	31/3/2023	HTI_Office Mgmt/Res. Humaines	30000	DFATD	Training, Workshops and Confer	20,500.00
				UNDP	30000	DFATD	Information Technology Equipm	10,000.00
				UNDP	30000	DFATD	Facilities & Administration	2,680.00
				UNDP	04000	UNDP	Contractual Services-Companies	0.00
				UNDP	30000	DFATD	Local Consultants	0.00



Annual Work Plan

Haiti - Port-au-Prince

Project: 00084852

Project Title: Appui Gouvernance Locale et Développement Territorial

Year: 2018

Report Date: 8/1/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Renforcement et pilotage int	1/1/2017	31/3/2023	UNDP	30000	DFATD	75700 Training, Workshops and Confer	3,000.00
	Sensibilisation et plaidoyer r	1/1/2017	31/3/2023	HTI_Office Mgmt/Res. Humaines	30000	DFATD	75100 Facilities & Administration	0.00
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	75700 Training, Workshops and Confer	68,000.00
				UNDP	30000	DFATD	71300 Local Consultants	10,000.00
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	71300 Local Consultants	0.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	4,700.00
				UNDP	30071	GVT	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	75100 Facilities & Administration	6,616.00
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	72500 Supplies	0.00
				TOTAL				624,826.00
00103978	Modernisation des Institutions	1/1/2017	31/3/2023	UNDP	30000	DFATD	72100 Contractual Services-Companies	5,000.00
	Acces femmes			HTI_Ministère de l'Intérieur	30000	DFATD	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFATD	75100 Facilities & Administration	400.00
				UNDP	30000	DFATD	71300 Local Consultants	0.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFATD	72800 Information Technology Equipm	50,000.00
	Appui professionnalisation F	1/1/2017	31/3/2023	HTI_Ministère de l'Intérieur	30000	DFATD	75700 Training, Workshops and Confer	5,000.00
				HTI_Ministère de l'Intérieur	30000	DFATD	71300 Local Consultants	20,000.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFATD	71600 Travel	5,000.00
				UNDP	30000	DFATD	72200 Equipment and Furniture	0.00
	Appui Services communaux	1/1/2017	31/3/2023	HTI_Ministère de l'Intérieur	30000	DFATD	71600 Travel	5,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	6,800.00
				UNDP	30000	DFATD	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFATD	71600 Travel	15,000.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	5,000.00



Annual Work Plan

Haiti - Port-au-Prince

Project: 00084852

Project Title: Appui Gouvernance Locale et Developpement Territorial

Year: 2018

Report Date: 8/1/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Appui Services communaux	1/1/2017	31/3/2023	UNDP	30000	DFATD	75100 Facilities & Administration	1,600.00
				HTL_Ministère de l'Intérieur	30000	DFATD	71300 Local Consultants	0.00
	Coordination et Gestion	1/1/2017	31/3/2023	UNDP	30000	DFATD	75100 Facilities & Administration	3,249.27
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	DFATD	71600 Travel	10,000.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	10,815.90
				UNDP	30000	DFATD	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFATD	72300 Materials & Goods	0.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	15,000.00
	Developpement Intercommu	1/1/2017	31/12/2022	UNDP	30000	DFATD	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	71200 International Consultants	0.00
				HTL_Ministère de l'Intérieur	30000	DFATD	71300 Local Consultants	0.00
				UNDP	30000	DFATD	71300 Local Consultants	0.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	0.00
				HTL_Ministère de l'Intérieur	30000	DFATD	75700 Training, Workshops and Confer	0.00
	Finances communales	1/1/2017	31/3/2023	HTL_Ministère de l'Intérieur	30000	DFATD	71300 Local Consultants	0.00
				HTL_Ministère de l'Intérieur	30000	DFATD	75100 Facilities & Administration	0.00
				HTL_Ministère de l'Intérieur	30000	DFATD	72100 Contractual Services-Companies	0.00
	Fonds developpement loc	1/1/2017	31/3/2023	UNDP	30000	DFATD	71200 International Consultants	0.00
				UNDP	30000	DFATD	75100 Facilities & Administration	0.00
	Renforcement Capacités DO	1/1/2017	31/3/2023	UNDP	30000	DFATD	72800 Information Technology Equipm	10,000.00
				HTL_Ministère de l'Intérieur	30000	DFATD	75700 Training, Workshops and Confer	13,500.00
				HTL_Ministère de l'Intérieur	30000	DFATD	75100 Facilities & Administration	1,880.00
	Renforcement Capacités des	1/1/2017	31/12/2022	UNDP	30000	DFATD	75100 Facilities & Administration	2,000.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	3,500.00
				HTL_Ministère de l'Intérieur	30000	DFATD	75700 Training, Workshops and Confer	0.00
				HTL_Ministère de l'Intérieur	30000	DFATD	71300 Local Consultants	0.00



Annual Work Plan

Haiti - Port-au-Prince

Project: 00084852
Project Title: Appui Gouvernance Locale et Developpement Territorial
Year: 2018
Report Date: 8/1/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL	Renforcement Capacités des	1/1/2017	31/12/2022	UNDP	30000	DFATD	72800 Information Technology Equipmt	20,000.00
				UNDP	30000	DFATD	71300 Local Consultants	1,500.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	0.00
								215,045.17
00103979 Developpement des Territoires	Appui à la déconcentration	1/1/2017	31/3/2023	HTI-Ministere de la Planificat	30071	GVT	71300 Local Consultants	0.00
				UNDP	30071	GVT	75700 Training, Workshops and Confer	0.00
				HTI-Ministere de la Planificat	30071	GVT	75100 Facilities & Administration	750.00
				HTI-Ministere de la Planificat	30071	GVT	75700 Training, Workshops and Confer	2,000.00
	Appui planification develop.	1/1/2017	31/3/2023	UNDP	30071	GVT	75100 Facilities & Administration	150.00
				UNDP	30071	GVT	72100 Contractual Services-Companies	5,000.00
	Appui planification Territori.	1/1/2017	31/3/2023	UNDP	30000	DFATD	75100 Facilities & Administration	160.00
				UNDP	30000	DFATD	71300 Local Consultants	2,000.00
	controle et gestion dev urbain	1/1/2017	31/3/2023	HTI-Ministere de la Planificat	30000	DFATD	71300 Local Consultants	0.00
				HTI-Ministere de la Planificat	30000	DFATD	75700 Training, Workshops and Confer	0.00
				HTI-Ministere de la Planificat	30000	DFATD	75100 Facilities & Administration	0.00
	Echanges et cooperation Su	1/1/2017	31/3/2023	UNDP	30071	GVT	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	71200 International Consultants	0.00
				UNDP	30071	GVT	71200 International Consultants	0.00
	Gestion et coordination	1/1/2017	31/3/2023	UNDP	30000	DFATD	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	DFATD	72800 Information Technology Equipmt	18,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	10,400.00
				UNDP	30000	DFATD	74100 Professional Services	0.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	DFATD	72500 Supplies	3,500.00
				UNDP	30000	DFATD	71600 Travel	0.00
				UNDP	30000	DFATD	73100 Rental & Maintenance-Premises	35,000.00



Annual Work Plan

Haiti - Port-au-Prince

Project: 00084852
 Project Title: Appui Gouvernance Locale et Developpement Territorial
 Year: 2018
 Report Date: 8/1/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Gestion et coordination	1/1/2017	31/3/2023	UNDP	30000	DFATD	Equipment and Furniture	45,000.00
	localisation ODD	1/1/2017	31/3/2023	UNDP	30000	DFATD	Rental & Maint of Other Equip	3,500.00
	Operation et financement del	1/1/2017	31/3/2023	UNDP	30071	GVT	Training, Workshops and Confer	0.00
				UNDP	30071	GVT	Contractual Services-Companies	3,000.00
				UNDP	30071	GVT	Facilities & Administration	90.00
	Revision cadre Strategique	1/1/2017	31/3/2023	UNDP	30000	DFATD	Training, Workshops and Confer	0.00
				UNDP	30000	DFATD	Facilities & Administration	0.00
				UNDP	30000	DFATD	Local Consultants	0.00
		1/1/2017	31/3/2023	HTI-Ministere de la Planificat	30071	GVT	Facilities & Administration	450.00
				UNDP	30071	GVT	Training, Workshops and Confer	10,000.00
				HTI-Ministere de la Planificat	30071	GVT	Local Consultants	0.00
				HTI-Ministere de la Planificat	30071	GVT	Training, Workshops and Confer	5,000.00
TOTAL								169,000.00
GRAND TOTAL								1,008,871.17



Annual Work Plan

Haiti - Port-au-Prince

Project: 00084852
 Project Title: Appui Gouvernance Locale et Developpement Territorial
 Year: 2019
 Report Date: 8/1/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092878	Conception et MO des reformes	1/1/2017	31/3/2023	UNDP	30000	DFATD	Operating Expenses	309,147.00
TOTAL								
00103978	Modernisation des Intitutions	1/1/2017	31/3/2023	UNDP	30000	DFATD	Operating Expenses	309,147.00
TOTAL								
00103979	Developpement des Territoires	1/1/2017	31/3/2023	UNDP	30000	DFATD	Operating Expenses	649,000.00
		1/1/2017	31/3/2023	UNDP	30071	GVT	Operating Expenses	383,085.00
		1/1/2017	31/3/2023	UNDP	30071	GVT	Operating Expenses	27,810.00
		1/1/2017	31/3/2023	UNDP	30071	GVT	Operating Expenses	67,664.00
		1/1/2017	31/3/2023	UNDP	30000	DFATD	Operating Expenses	905,724.18
TOTAL								
GRAND TOTAL								
1,384,283.18								
2,342,430.18								



Annual Work Plan

Haiti - Port-au-Prince

Project: 00084852

Project Title: Appui Gouvernance Locale et Developpement Territorial

Year: 2020

Report Date: 8/1/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092878 Conception et MO des reformes	Definition et Rent des Cadre	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	900,000.00
TOTAL								900,000.00
00103978 Modernisation des Institutions	Renforcement Capacités DG	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	649,000.00
TOTAL								649,000.00
00103979 Developpement des Territoires	Revision cadre Strategique	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	1,449,518.48
				UNDP	30071	GVT	70000 Operating Expenses	56,560.00
TOTAL								1,506,078.48
GRAND TOTAL								3,055,078.48



Annual Work Plan

Haiti - Port-au-Prince

Project: 00084852
 Project Title: Appui Gouvernance Locale et Developpement Territorial
 Year: 2021
 Report Date: 8/1/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget		
		Start	End		Fund	Donor	Budget Descr
00092678	Conception et MO des reformes	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses
TOTAL							900,000.00
00103978	Modernisation des Institutions	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses
TOTAL							649,000.00
00103979	Developpement des Territoires	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses
TOTAL							650,377.39
GRAND TOTAL							2,199,377.39



Annual Work Plan

Haiti - Port-au-Prince

Project: 00084852
 Project Title: Appui Gouvernance Locale et Developpement Territorial
 Year: 2022
 Report Date: 8/1/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget		
		Start	End		Fund	Donor	Budget Descr
00092678	Conception et MO des reformes	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses
TOTAL					900,000.00		
00103978	Modernisation des Institutions	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses
TOTAL					649,000.00		
00103979	Developpement des Territoires	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses
TOTAL					650,377.39		
GRAND TOTAL					2,199,377.39		



Annual Work Plan

Haiti - Port-au-Prince

Project: 00084852
 Project Title: Appui Gouvernance Locale et Developpement Territorial
 Year: 2023
 Report Date: 8/1/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092878 Conception et MO des reformes	Definition et Renf des Cadre	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	900,000.00
TOTAL								900,000.00
00103978 Modernisation des Institutions	Renforcement Capacités DQ	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	649,000.00
TOTAL								649,000.00
00103979 Developpement des Territoires	Revision cadre Strategique	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	650,377.39
TOTAL								650,377.39
GRAND TOTAL								2,199,377.39