



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 5

Budget (US\$) as of Last Revision on 26-July-2018		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	376,170.00
DFATD	30000 Programme Cost Sharing	1,549,187.00
GVT	30071 Programme cost sharing - GOV1	178,474.00
Total Budget (2018 and Beyond)		2,103,831.00
Total Utilization (2017 and Prior)		159,221.09
Project Total		2,263,052.09
Unprogrammed/Unfunded		0.00

Project Description:

Cette est introduite dans le but:

1. de budgétiser la contribution du gouvernement canadien soit un montant de 1,549,187.00\$US en faisant la répartition sur les différents outputs du projet AGLDT de la manière suivante :

- Budget 2018 : Conception et mise en œuvre des reformes/92678 (267,300.00US\$)

Modernisation des Institutions/103978(954,413.17 US\$)

Développement des Territoires/103979 (283,479.48 US\$)

- Budget 2019 : Conception et mise en œuvre des reformes/92678 (43,994.35 US\$)

2. De redistribuer les fonds TRAC sur l'output Conception et mise en œuvre des reformes/92678 : activité 5 (LB 71400 & 71600)

27/11/2010



UN Development Programme

Haiti - Port-au-Prince

Agreed by:

Yvonne Helle, CD

A handwritten signature in dark ink, appearing to be 'Yvonne Helle', is written over the printed name.

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount : \$
00082678 Conception et MO des reformes	Coordination Aide reformes	1/1/2017	31/12/2022	UNDP	04000	UNDP	72100 Contractual Services-Companies	30
	Coordination et gestion proje	1/1/2017	31/12/2022	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	65,14
				UNDP	04000	UNDP	71600 Travel	12,00
				UNDP	04000	UNDP	74100 Professional Services	30
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,00
				UNDP	04000	UNDP	71200 International Consultants	35,00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	5,00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	135,23
				UNDP	04000	UNDP	71400 Contractual Services - Individ	99,09
				UNDP	04000	UNDP	72500 Supplies	3,00
				HTI-Ministere de la Planificat	30071	GVT	70000 Operating Expenses	30
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	75700 Training, Workshops and Confer	50,00
				HTI-Ministere de la Planificat	30071	GVT	72100 Contractual Services-Companies	30
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	75100 Facilities & Administration	5,12
				UNDP	30071	GVT	72200 Equipment and Furniture	30
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	71300 Local Consultants	4,00
				HTI-Ministere de la Planificat	30071	GVT	75100 Facilities & Administration	30
				UNDP	04000	UNDP	70000 Operating Expenses	30
				HTI-Ministere de la Planificat	30071	GVT	71300 Local Consultants	30
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	74500 Miscellaneous Expenses	10,00
Renforcement et pilotage init		1/1/2017	31/12/2022	UNDP	30000	DFATD	72800 Information Technology Equipm	10,00
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	75100 Facilities & Administration	1,60
				UNDP	30000	DFATD	71300 Local Consultants	2,00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	3,00
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	75700 Training, Workshops and Confer	53,50
				UNDP	04000	UNDP	72100 Contractual Services-Companies	30
				UNDP	30000	DFATD	75100 Facilities & Administration	3,80



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00103978 Modernisation des Institutions	Sensibilisation et plaidoyer r	1/1/2017	31/12/2019	UNDP	30000	DFATD	71300 Local Consultants	10,000
				UNDP	04000	UNDP	72100 Contractual Services-Companies	30
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	15,000
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	75700 Training, Workshops and Confer	50,000
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	72500 Supplies	40,000
	TOTAL			HTI_Office Mgmt/Res. Humaines	30000	DFATD	75100 Facilities & Administration	9,200
				UNDP	30000	DFATD	72100 Contractual Services-Companies	643,170
				UNDP	30000	DFATD	71300 Local Consultants	20,000
				UNDP	30000	DFATD	75100 Facilities & Administration	15,000
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	5,000
	Acces femmes	1/1/2017	31/12/2022	HTI_Ministère de l'Intérieur	30000	DFATD	75700 Training, Workshops and Confer	30,000
				HTI_Ministère de l'Intérieur	30000	DFATD	75700 Training, Workshops and Confer	5,000
				UNDP	30000	DFATD	71600 Travel	10,000
				UNDP	30000	DFATD	75100 Facilities & Administration	16,400
				UNDP	30000	DFATD	72800 Information Technology Equipm	90,000
	Appui professionnalisation F	1/1/2017	31/12/2022	HTI_Ministère de l'Intérieur	30000	DFATD	75700 Training, Workshops and Confer	20,000
				UNDP	30000	DFATD	71300 Local Consultants	40,000
				UNDP	30000	DFATD	71600 Travel	10,000
				HTI_Ministère de l'Intérieur	30000	DFATD	75700 Training, Workshops and Confer	25,000
				UNDP	30000	DFATD	72200 Equipment and Furniture	10,000
Appui Services communaux	1/1/2017	31/12/2022	HTI_Ministère de l'Intérieur	30000	DFATD	71300 Local Consultants	8,000	
			UNDP	30000	DFATD	75700 Training, Workshops and Confer	30,000	
			UNDP	30000	DFATD	75100 Facilities & Administration	4,640	
			UNDP	30000	DFATD	72100 Contractual Services-Companies	20,000	
			UNDP	30000	DFATD	71400 Contractual Services - Individ	50,610	
Coordination et Gestion	1/1/2017	31/12/2022	UNDP	30000	DFATD	75100 Facilities & Administration	10,440	
			UNDP	30000	DFATD	74500 Miscellaneous Expenses	5,000	



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	Coordination et Gestion	1/1/2017	31/12/2022	UNDP	30000	DFATD	72300 Materials & Goods	5,000
	Developpement Intercommu	1/1/2017	31/12/2022	UNDP	30000	DFATD	61300 Salary & Post Adj Cst-IP Staff	70,000
				UNDP	30000	DFATD	75100 Facilities & Administration	5,040
				UNDP	30000	DFATD	71200 International Consultants	15,000
				UNDP	30000	DFATD	71300 Local Consultants	12,000
				HTI_Ministère de l'Intérieur	30000	DFATD	71300 Local Consultants	6,000
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	24,000
				HTI_Ministère de l'Intérieur	30000	DFATD	75700 Training, Workshops and Confer	6,000
	Finances communales	1/1/2017	31/12/2022	HTI_Ministère de l'Intérieur	30000	DFATD	75100 Facilities & Administration	10,000
				HTI_Ministère de l'Intérieur	30000	DFATD	71300 Local Consultants	15,000
				HTI_Ministère de l'Intérieur	30000	DFATD	72100 Contractual Services-Companies	110,000
	Fonds developpement loc	1/1/2017	31/12/2022	UNDP	30000	DFATD	71200 International Consultants	25,000
				UNDP	30000	DFATD	75100 Facilities & Administration	2,000
	Renforcement Capacités de	1/1/2017	31/12/2022	HTI_Ministère de l'Intérieur	30000	DFATD	75100 Facilities & Administration	2,000
				UNDP	30000	DFATD	72800 Information Technology Equipm	10,000
	Renforcement Capacités de	1/1/2017	31/12/2022	HTI_Ministère de l'Intérieur	30000	DFATD	75700 Training, Workshops and Confer	17,000
				UNDP	30000	DFATD	75100 Facilities & Administration	14,000
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	9,000
				HTI_Ministère de l'Intérieur	30000	DFATD	75700 Training, Workshops and Confer	10,000
				HTI_Ministère de l'Intérieur	30000	DFATD	71300 Local Consultants	15,000
				UNDP	30000	DFATD	72800 Information Technology Equipm	140,000
				UNDP	30000	DFATD	71300 Local Consultants	1,000
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	3,000
TOTAL								954,000
00103979	Developpement des Territoires	1/1/2017	31/12/2019	HTI_Ministère de la Planificat	30071	GVT	71300 Local Consultants	15,000
				HTI_Ministère de la Planificat	30071	GVT	75100 Facilities & Administration	1,000
				UNDP	30071	GVT	75700 Training, Workshops and Confer	15,000



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	Appui à la déconcentration	1/1/2017	31/12/2019	HTI-Ministère de la Planificat	30071	GVT	75700 Training, Workshops and Confer	24,000
	Appui planification develop.	1/1/2017	31/12/2019	UNDP	30071	GVT	75100 Facilities & Administration	600
	Appui planification Territori.	1/1/2017	31/12/2019	UNDP	30071	GVT	72100 Contractual Services-Companies	20,000
	contrôle et gestion dev urbain	1/1/2017	31/12/2022	UNDP	30000	DFATD	71300 Local Consultants	42,000
				UNDP	30000	DFATD	75100 Facilities & Administration	3,360
				HTI-Ministère de la Planificat	30000	DFATD	75100 Facilities & Administration	1,080
				HTI-Ministère de la Planificat	30000	DFATD	75700 Training, Workshops and Confer	3,000
	Echanges et coopération Su	1/1/2017	31/12/2019	HTI-Ministère de la Planificat	30000	DFATD	71300 Local Consultants	18,000
				UNDP	30000	DFATD	75100 Facilities & Administration	2,100
				UNDP	30071	GVT	75100 Facilities & Administration	300
	Gestion et coordination	1/1/2017	31/12/2019	UNDP	30000	DFATD	71200 International Consultants	2,720
				UNDP	30071	GVT	71200 International Consultants	1,270
				UNDP	30000	DFATD	73100 Rental & Maintenance-Premises	35,000
				UNDP	30000	DFATD	71400 Contractual Services - Individ	30,000
				UNDP	30000	DFATD	75100 Facilities & Administration	12,540
				UNDP	30000	DFATD	72800 Information Technology Equipm	18,000
				UNDP	30000	DFATD	72500 Supplies	6,000
				UNDP	30000	DFATD	74100 Professional Services	6,250
				UNDP	30000	DFATD	71600 Travel	10,000
				UNDP	30000	DFATD	72200 Equipment and Furniture	45,000
	localisation ODD	1/1/2017	31/12/2022	UNDP	30000	DFATD	73400 Rental & Maint of Other Equip	6,500
				UNDP	30000	DFATD	72400 Communic & Audio Visual Equip	5,000
				UNDP	30071	GVT	75100 Facilities & Administration	590
				UNDP	30071	GVT	72100 Contractual Services-Companies	8,000
				UNDP	30071	GVT	75700 Training, Workshops and Confer	25,000
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	10,000
	Operation et financement de	1/1/2017	31/12/2022	UNDP	30000	DFATD	75100 Facilities & Administration	2,800