



UN Development Programme

Haiti - Port-au-Prince

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

Implementing Partner: Ministere de la Planification

Responsible Parties: HTI-Ministere de la Planificat
 UNDP
 HTI_Ministère de l'Intérieur
 HTI_Office Mgmnt/Res. Humaines

Revision Type: General Revision 6

Budget (US\$) as of Last Revision on 30-August-2018

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		13,163,733.00
Unprogrammed/Unfunded		0.00

Project Description:

Cette révision a pour but:

1.- d'ajuster le budget 2018 du projet AGLDT en fonction des dépenses en prélevant un montant de 311,730 \$US sur les 3 outputs du Projet ainsi répartis:

- Output 92678 : 69,120.00 \$US(fonds can)activité 1 et 2
- Output 103978 : 141,960.00 \$US (fonds can) activité 1,2,3,4,5,6,7 et 8
- Output 103979 : 52,240.00 US\$ (fonds can) activité 5,6,7
- 48,410.00 US\$ (fonds GVT) activité 1 et 2

2.- de reporter la balance des fonds canadiens du budget 2018 soit un montant de 263,320.00US\$ ainsi que celle des fonds du gouvernement d'un montant de 48,410.00 US\$ sur le budget 2019 de l'output 103979

3.- d'ajouter les fonds Trac d'un montant de 123,160.00US\$ sur le budget 2018 de l'output 92678

4.- de budgétiser la totalité des fonds canadiens (10,777,521) tel que stipulé dans l'entente de subvention pour les années futures (2019 à 2023) répartis sur les 3 outputs du projet.

5/9/2018



UN Development Programme
Haiti - Port-au-Prince

Agreed by:

Yvonne Helle, CD

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

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Haiti - Port-au-Prince

Project: 00084852
Project Title: Appui Gouvernance Locale et Développement Territorial
Year: 2018
Report Date: 5/9/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092878 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	10,000.00
				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	50,000.00
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	Facilities & Administration	4,800.00
	Renforcement et pilotage int	1/1/2017	31/3/2023	HTI_Office Mgmt/Res. Humaines	30000	DFATD	Training, Workshops and Confer	53,500.00
				UNDP	30000	DFATD	Information Technology Equipm	10,000.00
				UNDP	30000	DFATD	Facilities & Administration	3,880.00
				UNDP	04000	UNDP	Contractual Services-Companies	0.00
				UNDP	30000	DFATD	Training, Workshops and Confer	3,000.00



Annual Work Plan

Haiti - Port-au-Prince

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103978 Modernisation des Institutions	Renforcement et pilotage int	1/1/2017	31/3/2023	UNDP	30000	DFATD	71300 Local Consultants	2,000.00
	Sensibilisation et plaidoyer r	1/1/2017	31/3/2023	HTL_Office Mgmt/Res. Humaines	30000	DFATD	75100 Facilities & Administration	1,600.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	0.00
				UNDP	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	10,300.00
				UNDP	04000	UNDP	72100 Contractual Services-Companie	0.00
				HTL_Office Mgmt/Res. Humaines	30000	DFATD	75100 Facilities & Administration	4,400.00
				HTL_Office Mgmt/Res. Humaines	30000	DFATD	72500 Supplies	40,000.00
								697,510.00
00103978 Modernisation des Institutions	Acces femmes	1/1/2017	31/3/2023	UNDP	30000	DFATD	72100 Contractual Services-Companie	20,000.00
				HTL_Ministère de l'Intérieur	30000	DFATD	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	4,848.00
				UNDP	30000	DFATD	71300 Local Consultants	5,600.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	30,000.00
	Appui professionnalisation F	1/1/2017	31/3/2023	UNDP	30000	DFATD	72800 Information Technology Equipm	90,000.00
				HTL_Ministère de l'Intérieur	30000	DFATD	75700 Training, Workshops and Confer	10,000.00
				HTL_Ministère de l'Intérieur	30000	DFATD	71300 Local Consultants	40,000.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	DFATD	71600 Travel	10,000.00
				UNDP	30000	DFATD	72200 Equipment and Furniture	10,000.00
				HTL_Ministère de l'Intérieur	30000	DFATD	71600 Travel	10,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	15,200.00
	Appui Services communaux	1/1/2017	31/3/2023	UNDP	30000	DFATD	72100 Contractual Services-Companie	12,000.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	2,080.00
				HTL_Ministère de l'Intérieur	30000	DFATD	71300 Local Consultants	0.00



Annual Work Plan

Haiti - Port-au-Prince

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Coordination et Gestion	1/1/2017	31/3/2023	UNDP	30000	DFATD	75100	Facilities & Administration	10,449.27
				UNDP	30000	DFATD	74500	Miscellaneous Expenses	5,000.00
				UNDP	30000	DFATD	71400	Contractual Services - Individ	50,615.90
				UNDP	30000	DFATD	72300	Materials & Goods	5,000.00
				UNDP	30000	DFATD	81300	Salary & Post Adj Cst-IP Staff	70,000.00
	Developpement Intercommu	1/1/2017	31/12/2022	UNDP	30000	DFATD	75100	Facilities & Administration	4,080.00
				UNDP	30000	DFATD	71200	International Consultants	15,000.00
				UNDP	30000	DFATD	71300	Local Consultants	0.00
				HTI_Ministère de l'Intérieur	30000	DFATD	71300	Local Consultants	6,000.00
				UNDP	30000	DFATD	75700	Training, Workshops and Confer	24,000.00
	Finances communales	1/1/2017	31/3/2023	HTI_Ministère de l'Intérieur	30000	DFATD	75700	Training, Workshops and Confer	6,000.00
				HTI_Ministère de l'Intérieur	30000	DFATD	71300	Local Consultants	0.00
				HTI_Ministère de l'Intérieur	30000	DFATD	75100	Facilities & Administration	8,800.00
				HTI_Ministère de l'Intérieur	30000	DFATD	72100	Contractual Services-Companies	110,000.00
				UNDP	30000	DFATD	71200	International Consultants	25,000.00
	Fonds developpement loc	1/1/2017	31/3/2023	UNDP	30000	DFATD	75100	Facilities & Administration	2,000.00
				UNDP	30000	DFATD	72800	Information Technology Equipm	10,000.00
				HTI_Ministère de l'Intérieur	30000	DFATD	75700	Training, Workshops and Confer	13,500.00
				HTI_Ministère de l'Intérieur	30000	DFATD	75100	Facilities & Administration	1,880.00
				UNDP	30000	DFATD	75100	Facilities & Administration	10,400.00
	Renforcement Capacités de	1/1/2017	31/12/2022	UNDP	30000	DFATD	75700	Training, Workshops and Confer	3,500.00
				HTI_Ministère de l'Intérieur	30000	DFATD	75700	Training, Workshops and Confer	10,000.00
				HTI_Ministère de l'Intérieur	30000	DFATD	71300	Local Consultants	15,000.00
				UNDP	30000	DFATD	72800	Information Technology Equipm	100,000.00
				UNDP	30000	DFATD	71300	Local Consultants	1,500.00
UNDP				30000	DFATD	74500	Miscellaneous Expenses	0.00	
TOTAL									812,453.17



Annual Work Plan

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103579 Developpement des Territoires	Appui à la déconcentration	1/1/2017	31/3/2023	HTI-Ministere de la Planificat	30071	GVT	71300 Local Consultants	15,000.00
				UNDP	30071	GVT	75700 Training, Workshops and Confer	0.00
				HTI-Ministere de la Planificat	30071	GVT	75100 Facilities & Administration	810.00
				HTI-Ministere de la Planificat	30071	GVT	75700 Training, Workshops and Confer	12,000.00
	Appui planification develop.	1/1/2017	31/3/2023	UNDP	30071	GVT	75100 Facilities & Administration	0.00
				UNDP	30071	GVT	72100 Contractual Services-Companies	0.00
	Appui planification Territori.	1/1/2017	31/3/2023	UNDP	30000	DFATD	75100 Facilities & Administration	3,380.00
				UNDP	30000	DFATD	71300 Local Consultants	42,000.00
	contrôle et gestion dev urbain	1/1/2017	31/3/2023	HTI-Ministere de la Planificat	30000	DFATD	75700 Training, Workshops and Confer	0.00
				HTI-Ministere de la Planificat	30000	DFATD	71300 Local Consultants	3,000.00
				HTI-Ministere de la Planificat	30000	DFATD	75100 Facilities & Administration	90.00
	Echanges et cooperation Su	1/1/2017	31/3/2023	UNDP	30071	GVT	75100 Facilities & Administration	39.00
				UNDP	30000	DFATD	75100 Facilities & Administration	218.00
				UNDP	30000	DFATD	71200 International Consultants	2,725.00
				UNDP	30071	GVT	71200 International Consultants	1,275.00
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 Equipm	18,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	12,940.48
				UNDP	30000	DFATD	74100 Professional Services	6,256.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	DFATD	72500 Supplies	6,000.00
				UNDP	30000	DFATD	71600 Travel	10,000.00
				UNDP	30000	DFATD	73100 Rental & Maintenance-Premises	35,000.00
				UNDP	30000	DFATD	72200 Equipment and Furniture	45,000.00
				UNDP	30000	DFATD	73400 Rental & Maint of Other Equip	6,500.00
localisation ODD		1/1/2017	31/3/2023	UNDP	30071	GVT	75700 Training, Workshops and Confer	20,000.00
				UNDP	30071	GVT	72100 Contractual Services-Companies	3,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	localisation ODD	1/1/2017	31/3/2023	UNDP	30071	GVT	75100 Facilities & Administration	690.00
	Operation et financement de	1/1/2017	31/12/2022	UNDP	30000	DFATD	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFATD	75100 Facilities & Administration	450.00
				UNDP	30000	DFATD	71300 Local Consultants	15,000.00
	Revision cadre Strategique	1/1/2017	31/3/2023	HTI-Ministere de la Planificat	30071	GVT	75100 Facilities & Administration	1,950.00
				UNDP	30071	GVT	75700 Training, Workshops and Confer	40,000.00
				HTI-Ministere de la Planificat	30071	GVT	71300 Local Consultants	15,000.00
				HTI-Ministere de la Planificat	30071	GVT	75700 Training, Workshops and Confer	10,000.00
TOTAL					361,303.48			
GRAND TOTAL					1,871,266.65			



Annual Work Plan

Haiti - Port-au-Prince

Project: 00084852
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Year: 2019
Report Date: 5/9/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092678	Conception et MO des reformes	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	350,187.00
TOTAL								
00103978	Modernisation des Institutions	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	649,000.00
TOTAL								
00103979	Developpement des Territoires	1/1/2017	31/3/2023	UNDP	30071	GVT	70000 Operating Expenses	48,410.00
	Revision cadre Strategique	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	905,724.18
TOTAL								
GRAND TOTAL								
1,953,321.18								



Annual Work Plan

Haiti - Port-au-Prince

Project: 00084852

Report Date: 5/9/2018

Project Title: Appui Gouvernance Locale et Developpement Territorial

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092678 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	1,032,792.00
TOTAL								1,032,792.00
GRAND TOTAL								2,581,792.00



Annual Work Plan

Haiti - Port-au-Prince

Project: 00084852

Report Date: 5/9/2018

Project Title: Appui Gouvernance Locale et Developpement Territorial

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092678 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



Annual Work Plan

Haiti - Port-au-Prince

Report Date: 5/9/2018

Project: 00084852

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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget		
		Start	End		Fund	Donor	Budget Descr
00092678 Conception et MO des reformes	Definition et Renf des Cadre	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses
TOTAL							900,000.00
00103978 Modernisation des Institutions	Renforcement Capacités DQ	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses
TOTAL							649,000.00
00103979 Developpement des Territoires	Revision cadre Strategique	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

Report Date: 5/9/2018

Project: 00084852

Project Title: Appui Gouvernance Locale et Developpement Territorial

Year: 2023

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