

8/10/2018



## 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 8

#### Project Description:

Cette révision est introduite dans le but:

1.- d'ajuster le budget 2018 du projet AGLDT en fonction des dépenses en prélevant un montant de 430,149.00 \$US sur les 3 outputs du Projet ainsi répartis:

- Output 92678 : 49,424.00 \$US(fonds can )activité 1, 2 et 3
- Output 103978 : 279,088 \$US (fonds can) activité 1,2,3,4,6,7,8,9
- Output 103979 : 54,573.00 US\$ (fonds can) 47,064 US\$ (fonds GVT) activité 1,2,3,4,6,7,8

2.- de reporter sur le budget 2019 de l'output 103979 la balance des fonds canadiens du budget 2018 soit un montant de 383,085 US\$ (activité 2) ainsi que celle des fonds du gouvernement haïtien d'un montant de 47,064 US\$ (activité 1)

#### Budget (US\$) as of Last Revision on 04-October-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                        |                                     | 13,163,733.09 |
| Unprogrammed/Unfunded                |                                     | 0.00          |

**Agreed by:** Fernando Hiraldo, DCD/P

**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: 8/10/2018

| 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 | HTL_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        |
| Renforcement et pilotage int           |                               |           |           | HTI-Ministere de la Planificat | 30071          | GVT   | Contractual Services-Companies | 0.00        |
|                                        |                               |           |           | HTL_Office Mgmt/Res. Humaines  | 30000          | DFATD | Miscellaneous Expenses         | 5,000.00    |
|                                        |                               |           |           | 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        |
|                                        |                               |           |           | HTL_Office Mgmt/Res. Humaines  | 30000          | DFATD | Training, Workshops and Confer | 20,000.00   |
|                                        |                               |           |           | HTL_Office Mgmt/Res. Humaines  | 30000          | DFATD | Facilities & Administration    | 2,000.00    |
|                                        |                               |           |           | HTL_Office Mgmt/Res. Humaines  | 30000          | DFATD | Training, Workshops and Confer | 43,500.00   |
|                                        |                               |           |           | UNDP                           | 30000          | DFATD | Information Technology Equipm  | 10,000.00   |
|                                        |                               |           |           | UNDP                           | 30000          | DFATD | Facilities & Administration    | 4,680.00    |
|                                        |                               |           |           | 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

Project: 00084852

Project Title: Appui Gouvernance Locale et Développement Territorial

Year: 2018

Report Date: 8/10/2018

| Output                                  | Key Activities                          | Timeframe                    |           | Responsible Party             | Planned Budget               |       |                                      |                                      |            |
|-----------------------------------------|-----------------------------------------|------------------------------|-----------|-------------------------------|------------------------------|-------|--------------------------------------|--------------------------------------|------------|
|                                         |                                         | Start                        | End       |                               | Fund                         | Donor | Budget Descr                         | Amount US\$                          |            |
| 00103978 Modernisation des Institutions | Renforcement et pilotage int            | 1/1/2017                     | 31/3/2023 | HTI_Office Mgmt/Res. Humaines | 30000                        | DFATD | 75100 Facilities & Administration    | 0.00                                 |            |
|                                         |                                         |                              |           | UNDP                          | 30000                        | DFATD | 71300 Local Consultants              | 2,000.00                             |            |
|                                         | Sensibilisation et plaidoyer r          | 1/1/2017                     | 31/3/2023 | HTI_Office Mgmt/Res. Humaines | 30000                        | DFATD | 75700 Training, Workshops and Confer | 30,000.00                            |            |
|                                         |                                         |                              |           | UNDP                          | 30000                        | DFATD | 71300 Local Consultants              | 0.00                                 |            |
|                                         |                                         |                              |           | HTI_Office Mgmt/Res. Humaines | 30000                        | DFATD | 71300 Local Consultants              | 10,000.00                            |            |
|                                         |                                         |                              |           | 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-Companies | 0.00                                 |            |
|                                         |                                         |                              |           | HTI_Office Mgmt/Res. Humaines | 30000                        | DFATD | 75100 Facilities & Administration    | 3,576.00                             |            |
|                                         |                                         |                              |           | HTI_Office Mgmt/Res. Humaines | 30000                        | DFATD | 72500 Supplies                       | 0.00                                 |            |
|                                         |                                         |                              |           | TOTAL                         |                              |       |                                      |                                      |            |
|                                         | 00103978 Modernisation des Institutions | Acces femmes                 | 1/1/2017  | 31/3/2023                     | UNDP                         | 30000 | DFATD                                | 72100 Contractual Services-Companies | 648,086.00 |
|                                         |                                         |                              |           |                               | HTI_Ministère de l'Intérieur | 30000 | DFATD                                | 75700 Training, Workshops and Confer | 20,000.00  |
|                                         |                                         |                              |           |                               | UNDP                         | 30000 | DFATD                                | 75100 Facilities & Administration    | 0.00       |
|                                         |                                         |                              |           |                               | UNDP                         | 30000 | DFATD                                | 71300 Local Consultants              | 2,560.00   |
|                                         |                                         |                              |           |                               | UNDP                         | 30000 | DFATD                                | 75700 Training, Workshops and Confer | 0.00       |
|                                         |                                         | Appui professionnalisation F | 1/1/2017  | 31/3/2023                     | UNDP                         | 30000 | DFATD                                | 75700 Training, Workshops and Confer | 12,000.00  |
| HTI_Ministère de l'Intérieur            |                                         |                              |           |                               | 30000                        | DFATD | 72800 Information Technology Equipm  | 90,000.00                            |            |
| HTI_Ministère de l'Intérieur            |                                         |                              |           |                               | 30000                        | DFATD | 75700 Training, Workshops and Confer | 10,000.00                            |            |
| UNDP                                    |                                         |                              |           |                               | 30000                        | DFATD | 71300 Local Consultants              | 40,000.00                            |            |
| UNDP                                    |                                         |                              |           |                               | 30000                        | DFATD | 75700 Training, Workshops and Confer | 10,000.00                            |            |
| Appui Services communaux                |                                         | 1/1/2017                     | 31/3/2023 | UNDP                          | 30000                        | DFATD | 71600 Travel                         | 10,000.00                            |            |
|                                         |                                         |                              |           | UNDP                          | 30000                        | DFATD | 72200 Equipment and Furniture        | 10,000.00                            |            |
|                                         |                                         |                              |           | HTI_Ministère de l'Intérieur  | 30000                        | DFATD | 71600 Travel                         | 10,000.00                            |            |
|                                         |                                         |                              |           | UNDP                          | 30000                        | DFATD | 75100 Facilities & Administration    | 14,400.00                            |            |
|                                         |                                         |                              |           | 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                             |            |



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Haiti - Port-au-Prince

Project: 00084852

Project Title: Appui Gouvernance Locale et Développement Territorial

Year: 2018

Report Date: 8/10/2018

| 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  |
|                           |                          |            | HTI_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 | 10,449.27 |
|                           |                          |            | UNDP                         | 30000                        | DFATD          | 74500 | Miscellaneous Expenses         | 5,000.00                    |           |
|                           |                          |            | UNDP                         | 30000                        | DFATD          | 71600 | Travel                         | 10,000.00                   |           |
|                           |                          |            | UNDP                         | 30000                        | DFATD          | 71400 | Contractual Services - Individ | 35,615.90                   |           |
|                           |                          |            | UNDP                         | 30000                        | DFATD          | 72300 | Materials & Goods              | 5,000.00                    |           |
|                           |                          |            | UNDP                         | 30000                        | DFATD          | 61300 | Salary & Post Adj Cat-IP Staff | 60,000.00                   |           |
|                           |                          |            | 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 | 2,160.00  |
|                           |                          |            | 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 | 0.00                        |           |
|                           |                          |            | HTI_Ministère de l'Intérieur | 30000                        | DFATD          | 75700 | Training, Workshops and Confer | 6,000.00                    |           |
|                           | Finances communales      | 1/1/2017   | 31/3/2023                    | HTI_Ministère de l'Intérieur | 30000          | DFATD | 71300                          | Local Consultants           | 10,000.00 |
|                           |                          |            | HTI_Ministère de l'Intérieur | 30000                        | DFATD          | 75100 | Facilities & Administration    | 1,600.00                    |           |
|                           |                          |            | HTI_Ministère de l'Intérieur | 30000                        | DFATD          | 72100 | Contractual Services-Companies | 10,000.00                   |           |
|                           | 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                   |           |
|                           |                          |            | 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                    |           |
| Renforcement Capacités de | 1/1/2017                 | 31/12/2022 | UNDP                         | 30000                        | DFATD          | 75100 | Facilities & Administration    | 5,600.00                    |           |
|                           |                          |            | UNDP                         | 30000                        | DFATD          | 75700 | Training, Workshops and Confer | 3,500.00                    |           |
|                           |                          |            | HTI_Ministère de l'Intérieur | 30000                        | DFATD          | 75700 | Training, Workshops and Confer | 0.00                        |           |
|                           |                          |            | HTI_Ministère de l'Intérieur | 30000                        | DFATD          | 71300 | Local Consultants              | 15,000.00                   |           |



## Annual Work Plan

Haiti - Port-au-Prince

Project: 00084852

Project Title: Appui Gouvernance Locale et Developpement Territorial

Year: 2018

Report Date: 8/10/2018

| Output                                 | Key Activities                 | Timeframe |            | Responsible Party              | Planned Budget |       |                                      |             |
|----------------------------------------|--------------------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|-------------|
|                                        |                                | Start     | End        |                                | Fund           | Donor | Budget Descr                         | Amount US\$ |
| 00103979 Developpement des Territoires | Renforcement Capacités de      | 1/1/2017  | 31/12/2023 | UNDP                           | 30000          | DFATD | 72800 Information Technology Equipm  | 40,000.00   |
|                                        |                                |           |            | UNDP                           | 30000          | DFATD | 71300 Local Consultants              | 1,500.00    |
|                                        |                                |           |            | UNDP                           | 30000          | DFATD | 74500 Miscellaneous Expenses         | 0.00        |
|                                        | <b>TOTAL</b>                   |           |            |                                |                |       |                                      |             |
|                                        | Appui à la déconcentration     | 1/1/2017  | 31/3/2023  | HTI-Ministere de la Planificat | 30071          | GVT   | 71300 Local Consultants              | 533,365.17  |
|                                        |                                |           |            | UNDP                           | 30071          | GVT   | 75700 Training, Workshops and Confer | 0.00        |
|                                        |                                |           |            | HTI-Ministere de la Planificat | 30071          | GVT   | 75100 Facilities & Administration    | 750.00      |
|                                        | Appui planification develop.   | 1/1/2017  | 31/3/2023  | HTI-Ministere de la Planificat | 30071          | GVT   | 75700 Training, Workshops and Confer | 2,000.00    |
|                                        |                                |           |            | UNDP                           | 30071          | GVT   | 75100 Facilities & Administration    | 600.00      |
|                                        | Appui planification Territori. | 1/1/2017  | 31/3/2023  | UNDP                           | 30071          | GVT   | 72100 Contractual Services-Companies | 20,000.00   |
|                                        | controle et gestion dev urbain | 1/1/2017  | 31/3/2023  | UNDP                           | 30000          | DFATD | 75100 Facilities & Administration    | 3,180.00    |
|                                        |                                |           |            | UNDP                           | 30000          | DFATD | 71300 Local Consultants              | 6,000.00    |
|                                        |                                |           |            | 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    |
|                                        | Echanges et cooperation Su     | 1/1/2017  | 31/3/2023  | UNDP                           | 30071          | GVT   | 75100 Facilities & Administration    | 90.00       |
|                                        |                                |           |            | 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 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 |                                      |             |
|                                        |                                |           |            | UNDP                           | 30000          | DFATD |                                      |             |
|                                        |                                |           |            | UNDP                           | 30000          | DFATD |                                      |             |
|                                        |                                |           |            | UNDP                           | 30000          | DFATD |                                      |             |



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Project: 00084852

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Year: 2018

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| 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 | 72200 Equipment and Furniture        | 45,000.00           |
|                    | localisation ODD            | 1/1/2017  | 31/3/2023 | UNDP                           | 30000          | DFATD | 73400 Rental & Maint of Other Equip  | 6,500.00            |
|                    | Operation et financement de | 1/1/2017  | 31/3/2022 | UNDP                           | 30071          | GVT   | 75700 Training, Workshops and Confer | 10,000.00           |
|                    |                             |           |           | UNDP                           | 30071          | GVT   | 72100 Contractual Services-Companies | 3,000.00            |
|                    |                             |           |           | UNDP                           | 30071          | GVT   | 75100 Facilities & Administration    | 300.00              |
|                    | Revision cadre Strategique  | 1/1/2017  | 31/3/2023 | UNDP                           | 30000          | DFATD | 75700 Training, Workshops and Confer | 0.00                |
|                    |                             |           |           | UNDP                           | 30000          | DFATD | 75100 Facilities & Administration    | 0.00                |
|                    |                             |           |           | UNDP                           | 30000          | DFATD | 71300 Local Consultants              | 0.00                |
|                    |                             | 1/1/2017  | 31/3/2023 | HTI-Ministere de la Planificat | 30071          | GVT   | 75100 Facilities & Administration    | 1,050.00            |
|                    |                             |           |           | UNDP                           | 30071          | GVT   | 75700 Training, Workshops and Confer | 10,000.00           |
|                    |                             |           |           | 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           |
| <b>TOTAL</b>       |                             |           |           |                                |                |       |                                      | <b>259,666.48</b>   |
| <b>GRAND TOTAL</b> |                             |           |           |                                |                |       |                                      | <b>1,441,117.65</b> |



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Haiti - Port-au-Prince

**Project:** 00084852  
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**Year:** 2019  
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| 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 | 70000 Operating Expenses | 350,187.00  |
| <b>TOTAL</b>        |                                |           |           |                   |                |       |                          |             |
| 00103978            | Modernisation des Institutions | 1/1/2017  | 31/3/2023 | UNDP              | 30000          | DFATD | 70000 Operating Expenses | 350,187.00  |
| <b>TOTAL</b>        |                                |           |           |                   |                |       |                          |             |
| 00103979            | Developpement des Territoires  | 1/1/2017  | 31/3/2023 | UNDP              | 30000          | DFATD | 70000 Operating Expenses | 649,000.00  |
|                     |                                |           |           | UNDP              | 30071          | GVT   | 70000 Operating Expenses | 383,085.00  |
|                     |                                |           |           | UNDP              | 30071          | GVT   | 70000 Operating Expenses | 27,810.00   |
|                     |                                |           |           | UNDP              | 30071          | GVT   | 70000 Operating Expenses | 67,664.00   |
|                     |                                |           |           | UNDP              | 30000          | DFATD | 70000 Operating Expenses | 905,724.18  |
| <b>TOTAL</b>        |                                |           |           |                   |                |       |                          |             |
| <b>GRAND TOTAL</b>  |                                |           |           |                   |                |       |                          |             |
| <b>1,384,283.18</b> |                                |           |           |                   |                |       |                          |             |
| <b>2,383,470.18</b> |                                |           |           |                   |                |       |                          |             |



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Haiti - Port-au-Prince

**Project:** 00084852  
**Project Title:** Appui Gouvernance Locale et Developpement Territorial  
**Year:** 2020  
**Report Date:** 8/10/2018

| 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 | Operating Expenses |
| TOTAL       |                                |           |           |                   |                |       | 900,000.00         |
| 00103978    | Modernisation des Institutions | 1/1/2017  | 31/3/2023 | UNDP              | 30000          | DFATD | Operating Expenses |
| TOTAL       |                                |           |           |                   |                |       | 649,000.00         |
| 00103979    | Developpement des Territoires  | 1/1/2017  | 31/3/2023 | UNDP              | 30000          | DFATD | Operating Expenses |
| TOTAL       |                                |           |           |                   |                |       | 1,032,792.00       |
| GRAND TOTAL |                                |           |           |                   |                |       | 2,581,792.00       |



## Annual Work Plan

Haiti - Port-au-Prince

**Project:** 00084852  
**Project Title:** Appui Gouvernance Locale et Developpement Territorial  
**Year:** 2021  
**Report Date:** 8/10/2018

| 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          |
| <b>TOTAL</b>                            |                              |           |           |                   |                |       |                          | <b>900,000.00</b>   |
| 00103978 Modernisation des Institutions | Renforcement Capacités DQ    | 1/1/2017  | 31/3/2023 | UNDP              | 30000          | DFATD | 70000 Operating Expenses | 649,000.00          |
| <b>TOTAL</b>                            |                              |           |           |                   |                |       |                          | <b>649,000.00</b>   |
| 00103979 Developpement des Territoires  | Revision cadre Strategique   | 1/1/2017  | 31/3/2023 | UNDP              | 30000          | DFATD | 70000 Operating Expenses | 650,377.39          |
| <b>TOTAL</b>                            |                              |           |           |                   |                |       |                          | <b>650,377.39</b>   |
| <b>GRAND TOTAL</b>                      |                              |           |           |                   |                |       |                          | <b>2,199,377.39</b> |



## Annual Work Plan

Haiti - Port-au-Prince

Project: 00084852

Project Title: Appui Gouvernance Locale et Developpement Territorial

Year: 2022

Report Date: 8/10/2018

| 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 | 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 |                                |           |           |                   |                |       |                          |             |



## Annual Work Plan

Haiti - Port-au-Prince

**Project:** 00084852  
**Project Title:** Appui Gouvernance Locale et Developpement Territorial  
**Year:** 2023  
**Report Date:** 8/10/2018

| 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          |
| <b>TOTAL</b>                            |                              |           |           |                   |                |       |                          | <b>900,000.00</b>   |
| 00103978 Modernisation des Institutions | Renforcement Capacités DG    | 1/1/2017  | 31/3/2023 | UNDP              | 30000          | DFATD | 70000 Operating Expenses | 649,000.00          |
| <b>TOTAL</b>                            |                              |           |           |                   |                |       |                          | <b>649,000.00</b>   |
| 00103979 Developpement des Territoires  | Revision cadre Strategique   | 1/1/2017  | 31/3/2023 | UNDP              | 30000          | DFATD | 70000 Operating Expenses | 650,377.39          |
| <b>TOTAL</b>                            |                              |           |           |                   |                |       |                          | <b>650,377.39</b>   |
| <b>GRAND TOTAL</b>                      |                              |           |           |                   |                |       |                          | <b>2,199,377.39</b> |