

24/11/2016



## UN Development Programme Brazil - Brasilia

**Project:** 00095226  
**Project Title:** BRA/16/004 - Support to Education & Training in Haiti  
**Start Year:** 2016  
**End Year:** 2019  
**Implementing Partner:** DIRECT EXECUTION  
**Responsible Parties:** UNDP  
**Revision Type:** Initial Project Approval

Budget (US\$) as of Last Revision on 31-October-2016		
Donor	Fund	Amount
UNDG	30000 Programme Cost Sharing	16,830,000.00
<b>Total Budget ( 2016 and Beyond )</b>		16,830,000.00
<b>Total Utilization ( 2015 and Prior )</b>		0.00
<b>Project Total</b>		16,830,000.00
<b>Unprogrammed/Unfunded</b>		0.00

### Project Description:

The project addresses the imperative to pursue the expansion of technical, occupational and vocational education, job generation, and social promotion. Its expect results include:

- a vocational training center established with a capacity to train about 3000 students a year;
- an long-term institution strengthening program in place for Institut National de Formation Professionnelle et Technique/INFP focusing on further developing its capacity to fulfill its institutional mandate to promote technical and occupational education in Haiti;
- training programs for the general population on occupations with a high potential for employability or self-employment;

The project will also promote exchange of good practices in education between Brazil and Haiti. Being as it is a multi-partner initiative involving the Haitian government, the Brazilian government, and UNDP, the project will put in place mechanisms for monitoring and evaluation in order to make needed adjustments along the life of project, document lessons learnt and best practice and ensure transparency.

**Agreed by:** Didier Trebucq  
**Agreed by:** Country Director  
**Agreed by:** UNDP Brazil  
**Agreed by:** Date



**Annual Work Plan**



Brazil - Brasilia

Project: 00095226

Project Title: BRA/16/004 - Support to Education & Training in Haiti

Report Date: 24/11/2016

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099222 BRA/16/004 - Educ Prog Haiti	Ações com INFP	1/11/2016	31/12/2019	UNDP	30000	UNDP	72100	Contractual Services-Companie	80,800.00
				UNDP	30000	UNDP	75100	Facilities & Administration	5,936.00
				UNDP	30000	UNDP	71600	Travel	4,000.00
	Construção/adaptação do C	1/11/2016	31/12/2019	UNDP	30000	UNDP	71600	Travel	166,526.40
				UNDP	30000	UNDP	72100	Contractual Services-Companie	4,003,029.70
				UNDP	30000	UNDP	75100	Facilities & Administration	291,868.92
	Gerenciamento do Projeto	1/11/2016	31/12/2019	UNDP	30000	UNDP	71300	Local Consultants	3,000.39
				UNDP	30000	UNDP	75100	Facilities & Administration	57,649.14
				UNDP	30000	UNDP	72200	Equipment and Furniture	64,620.00
				UNDP	30000	UNDP	64300	Staff Mgmt Costs - IP Staff	65,000.00
<b>TOTAL</b>				30000	UNDP	72100	Contractual Services-Companie	468,306.82	
				30000	UNDP	71600	Travel	222,631.63	
<b>GRAND TOTAL</b>									<b>5,433,369.00</b>
									<b>5,433,369.00</b>



**Annual Work Plan**

*Cooperação Brasileira*  
**UNDP BRAZIL**

Brazil - Brasilia

Project: 000952226

Project Title: BRA/16/004 - Support to Education & Training in Haiti

Report Date: 24/11/2016

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
0009222 BRA/16/004 - Educ Prog Haiti	Ações com INFP	1/11/2016	31/12/2019	UNDP	30000	UNDG	72100	Contractual Services-Companies	1,404,400.00
					30000	UNDG	71600	Travel	522,372.00
					30000	UNDG	75100	Facilities & Administration	134,874.04
	Construção/adaptação do C	1/11/2016	31/12/2019	UNDP	30000	UNDG	71600	Travel	51,553.37
					30000	UNDG	72200	Equipment and Furniture	17,500.00
					30000	UNDG	75100	Facilities & Administration	112,640.85
	Estruturação das ações	1/11/2016	31/12/2019	UNDP	30000	UNDG	72100	Contractual Services-Companies	1,540,101.63
					30000	UNDG	75100	Facilities & Administration	137,886.00
					30000	UNDG	72100	Contractual Services-Companies	1,923,800.00
	Gerenciamento do Projeto	1/11/2016	31/12/2019	UNDP	30000	UNDG	71600	Travel	46,000.00
					30000	UNDG	72100	Contractual Services-Companies	461,452.20
					30000	UNDG	75100	Facilities & Administration	59,749.12
	TOTAL				30000	UNDG	64300	Staff Mgmt Costs - IP Staff	119,000.00
30000					UNDG	72200	Equipment and Furniture	48,465.00	
GRAND TOTAL						71600	Travel	224,631.79	
								6,804,436.00	
								6,804,436.00	



Annual Work Plan

*Associação Brasileira*  
UNDP BRAZIL

Brazil - Brasilia

Project: 00095226

Project Title: BRA/16/004 - Support to Education & Training in Haiti

Report Date: 24/11/2016

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
0009222 BRA/16/004 - Educ Prog Haiti	Estruturação das ações	1/11/2016	31/12/2019	UNDP	30000	UNDG	71600	Travel	84,274.78	
				UNDP	30000	UNDG	72100	Contractual Services-Companie	1,384,599.22	
	Gerenciamento do Projeto			UNDP	30000	UNDG	75100	Facilities & Administration	102,821.18	
				UNDP	30000	UNDG	75100	Facilities & Administration	59,609.12	
				UNDP	30000	UNDG	71600	Travel	224,631.49	
				UNDP	30000	UNDG	64300	Staff Mgmt Costs - IP Staff	121,500.00	
				UNDP	30000	UNDG	72100	Contractual Services-Companie	456,962.21	
				UNDP	30000	UNDG	72200	Equipment and Furniture	48,465.00	
		<b>TOTAL</b>								
		<b>GRAND TOTAL</b>								
2,482,863.00										
2,482,863.00										



**Annual Work Plan**



Brazil - Brasilia

Project: 00095226

Project Title: BRA/16/004 - Support to Education & Training in Haiti

Report Date: 24/11/2016

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$				
		Start	End		Fund	Donor	Budget Descr					
0009222 BRA/16/004 - Educ Prog Haiti	Estruturação das ações	1/11/2016	31/12/2019	UNDP	30000	UNDG	72100	Contractual Services-Companies	1,046,996.30			
				UNDP	30000	UNDG	71600	Travel	45,583.90			
				UNDP	30000	UNDG	75100	Facilities & Administration	76,480.71			
	Gerenciamento do Projeto	1/11/2016	31/12/2019	UNDP	30000	UNDG	75100	Facilities & Administration	61,513.06			
				UNDP	30000	UNDG	72100	Contractual Services-Companies	506,962.20			
				UNDP	30000	UNDG	71600	Travel	258,830.83			
				UNDP	30000	UNDG	72000	General Operating Expenses	48,465.00			
				UNDP	30000	UNDG	64300	Staff Mgmt Costs - IP Staff	64,500.00			
				<b>TOTAL</b>								<b>2,109,332.00</b>
				<b>GRAND TOTAL</b>								<b>2,109,332.00</b>



United Nations Development Programme

BRA/16/004 [00095226] - Support to Technical and Vocational Education and Training in Haiti through the Establishment of a Vocational Training Center and Related Institutional Strengthening

Initial Revision - November-2016

Main Source of Funds: MDTFO/JP\_UNDG\_HAITI\_RECONSTRUC  
Executing Agency: DIM- Direct Implementation

Account	Donor	Funding	Imp. Agency	Total	2016	2017	2018	2019
51005	11502	30000	1981		9,448,905.69	4,604,917.57	2,175,219.28	1,826,124.81
			MDPFO/JP PROGRAMME UNDP BRA		7.00	7.00	7.00	7.00
					661,423.52	322,344.22	152,265.36	127,828.83
			CO Adm.		901,629.14	4,927,261.79	2,327,484.64	1,953,953.64
			Total		6,280,066.17	1,754,368.42	145,213.42	145,213.42
51005	11502	30000	1981		7.00	7.00	7.00	7.00
			MDPFO/JP PROGRAMME UNDP HTI		439,604.62	122,805.79	10,164.94	10,164.94
			CO Adm.		6,719,670.79	1,877,174.21	155,378.36	155,378.36
			Total		15,728,971.86	6,359,285.99	2,320,432.70	1,971,338.23
			Net Contrib.		7.00	7.00	7.00	7.00
			CO Adm. %		1,101,028.14	445,150.01	162,430.30	137,993.77
			CO Adm.		16,830,000.00	6,804,436.00	2,482,863.00	2,109,332.00
			Total					
	C/S Total							



United Nations Development Programme

C/S Schedule of Payments

*Caroline D'Amico*  
UNDP BRAZIL

Project:

BRA/16/004 [00095226] - Support to Technical and Vocational Education and Training in Haiti through the Establishment of a Vocational Training Center and Related Institutional Strengthening

Atlas Project Number: 00095226

Atlas Output Number: 00099222

Main Source of Funds MDTFO/JP\_UNDG\_HAITI\_RECONSTRUC

Executing Agency DIM - Direct Implementation

Budget Currency USD

Account	Fund/Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance	
51005	30000/11502 BRAZIL	2016	7/10/2016		10,110,329.21		
				901,629.14	10,110,329.21	-9,208,700.07	
		2017	30/01/2017		0.00		
				4,927,261.79	0.00	-4,281,438.28	
		2018	30/01/2018		0.00		
				2,327,484.64	0.00	-1,953,953.64	
		2019	30/01/2019		0.00		
			1,953,953.64	0.00	0.00		
		<b>Total UNDP BRA</b>		<b>10,110,329.21</b>	<b>10,110,329.21</b>	<b>0.00</b>	
51005	30000/11502 HAITI	2016	7/10/2016		6,719,670.79		
				4,531,739.86	6,719,670.79	-2,187,930.93	
		2017	30/01/2017		0.00		
				1,877,174.21	0.00	-310,756.72	
		2018	30/01/2018		0.00		
				155,378.36	0.00	-155,378.36	
		2019	30/01/2019		0.00		
			155,378.36	0.00	0.00		
		<b>Total UNDP HTI</b>		<b>6,719,670.79</b>	<b>6,719,670.79</b>	<b>0.00</b>	
		<b>Grand Total</b>		<b>16,830,000.00</b>	<b>16,830,000.00</b>	<b>0.00</b>	