



Empowered lives.
Resilient nations.

Annual Work Plan

Haiti - Port-au-Prince

Project: 00118791
Project Title: National Adaptation Plan

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115470 National Adaptation Plan	Coordination mechanism	7/1/2019	6/30/2023	UNDP	66001	GCF	72100 Contractual Services-Companies	0.00
				UNDP	66001	GCF	72800 Information Technology Equipmt	8,000.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	50.00
				UNDP	66001	GCF	71200 International Consultants	17,200.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	5,966.00
				UNDP	66001	GCF	72200 Equipment and Furniture	2,000.00
				UNDP	66001	GCF	73100 Rental & Maintenance-Premises	3,400.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	7,880.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	0.00
				UNDP	66001	GCF	71600 Travel	0.00
	Evidence base for adaptation	7/1/2019	6/30/2023	UNDP	66001	GCF	75700 Training, Workshops and Confer	0.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	0.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	5,967.00
				UNDP	66001	GCF	71600 Travel	0.00
				UNDP	66001	GCF	72200 Equipment and Furniture	2,000.00
				UNDP	66001	GCF	73100 Rental & Maintenance-Premises	3,400.00
				UNDP	66001	GCF	71300 Local Consultants	0.00
	Finance framework	7/1/2019	6/30/2023	UNDP	66001	GCF	75700 Training, Workshops and Confer	0.00



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00115470 National Adaptation Plan	Finance framework	7/1/2019	6/30/2023	UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	66001	GCF	71300 Local Consultants	0.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	0.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	5,967.00
				UNDP	66001	GCF	71600 Travel	0.00
				UNDP	66001	GCF	72200 Equipment and Furniture	2,000.00
				UNDP	66001	GCF	73100 Rental & Maintenance- Premises	3,400.00
	Project Management Costs	7/1/2019	6/30/2023	UNDP	66001	GCF	71400 Contractual Services - Individ	4,835.00
				UNDP	66001	GCF	71600 Travel	0.00
				UNDP	66001	GCF	72800 Information Technology Equipmt	1,920.00
				UNDP	66001	GCF	72500 Supplies	650.00
				UNDP	66001	GCF	74100 Professional Services	0.00
				UNDP	66001	GCF	72200 Equipment and Furniture	2,000.00
TOTAL							76,635.00	
GRAND TOTAL							76,635.00	



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00115470 National Adaptation Plan	Coordination mechanism	7/1/2019	6/30/2023	UNDP	66001	GCF	71400 Contractual Services - Individ	46,000.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	120,500.00
				UNDP	66001	GCF	73400 Rental & Maint of Other Equip	6,667.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	12,000.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	37,500.00
				UNDP	66001	GCF	71600 Travel	22,000.00
				UNDP	66001	GCF	71200 International Consultants	59,400.00
				UNDP	66001	GCF	72500 Supplies	6,200.00
				UNDP	66001	GCF	73100 Rental & Maintenance-Premises	13,600.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	1,000.00
	Evidence base for adaptation	7/1/2019	6/30/2023	UNDP	66001	GCF	72500 Supplies	1,000.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	7,000.00
				UNDP	66001	GCF	71600 Travel	6,000.00
				UNDP	66001	GCF	73400 Rental & Maint of Other Equip	6,667.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	50,000.00
				UNDP	66001	GCF	71200 International Consultants	0.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	46,000.00
				UNDP	66001	GCF	73100 Rental & Maintenance-Premises	13,600.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	9,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00115470 National Adaptation Plan	Evidence base for adaptation	7/1/2019	6/30/2023	UNDP	66001	GCF	71300 Local Consultants	40,000.00	
				UNDP	66001	GCF	74500 Miscellaneous Expenses	1,000.00	
	Finance framework	7/1/2019	6/30/2023	UNDP	66001	GCF	72500 Supplies	1,000.00	
				UNDP	66001	GCF	75700 Training, Workshops and Confer	7,000.00	
				UNDP	66001	GCF	71200 International Consultants	0.00	
				UNDP	66001	GCF	73100 Rental & Maintenance-Premises	13,600.00	
				UNDP	66001	GCF	71600 Travel	6,000.00	
				UNDP	66001	GCF	73400 Rental & Maint of Other Equip	6,667.00	
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	6,000.00	
				UNDP	66001	GCF	72100 Contractual Services-Companies	0.00	
				UNDP	66001	GCF	71400 Contractual Services - Individ	46,000.00	
				UNDP	66001	GCF	71300 Local Consultants	20,000.00	
	Project Management Costs	7/1/2019	6/30/2023	UNDP	66001	GCF	74500 Miscellaneous Expenses	1,000.00	
				UNDP	66001	GCF	72400 Communic & Audio Visual Equip	3,200.00	
				UNDP	66001	GCF	72500 Supplies	1,000.00	
				UNDP	66001	GCF	74100 Professional Services	3,000.00	
				UNDP	66001	GCF	71400 Contractual Services - Individ	25,000.00	
				UNDP	66001	GCF	71600 Travel	2,000.00	
	TOTAL								755,201.00
	GRAND TOTAL								755,201.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115470 National Adaptation Plan	Coordination mechanism	7/1/2019	6/30/2023	UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	66001	GCF	71600 Travel	22,000.00
				UNDP	66001	GCF	72500 Supplies	8,000.00
				UNDP	66001	GCF	73100 Rental & Maintenance-Premises	13,600.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	46,000.00
				UNDP	66001	GCF	73400 Rental & Maint of Other Equip	6,667.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	60,000.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	55,500.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	1,000.00
	Evidence base for adaptation	7/1/2019	6/30/2023	UNDP	66001	GCF	71300 Local Consultants	100,000.00
				UNDP	66001	GCF	72500 Supplies	2,500.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	1,000.00
				UNDP	66001	GCF	71200 International Consultants	81,000.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	46,000.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	200,000.00
				UNDP	66001	GCF	71600 Travel	17,700.00
				UNDP	66001	GCF	73400 Rental & Maint of Other Equip	6,667.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	24,000.00
	Finance framework	7/1/2019	6/30/2023	UNDP	66001	GCF	72500 Supplies	2,500.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115470 National Adaptation Plan	Finance framework	7/1/2019	6/30/2023	UNDP	66001	GCF	74500 Miscellaneous Expenses	1,000.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	11,000.00
				UNDP	66001	GCF	71300 Local Consultants	40,000.00
				UNDP	66001	GCF	72100 Contractual Services-Companies	28,000.00
				UNDP	66001	GCF	71200 International Consultants	18,000.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	46,000.00
				UNDP	66001	GCF	73100 Rental & Maintenance-Premises	13,600.00
				UNDP	66001	GCF	71600 Travel	12,000.00
				UNDP	66001	GCF	73400 Rental & Maint of Other Equip	6,667.00
	Project Management Costs	7/1/2019	6/30/2023	UNDP	66001	GCF	72800 Information Technology Equipmt	0.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	25,000.00
				UNDP	66001	GCF	71600 Travel	3,000.00
				UNDP	66001	GCF	74100 Professional Services	3,000.00
				UNDP	66001	GCF	72400 Communic & Audio Visual Equip	3,200.00
				UNDP	66001	GCF	72500 Supplies	1,000.00
	TOTAL							956,201.00
	GRAND TOTAL							956,201.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115470 National Adaptation Plan	Finance framework	7/1/2019	6/30/2023	UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	66001	GCF	71300 Local Consultants	80,000.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	1,000.00
				UNDP	66001	GCF	71600 Travel	10,000.00
				UNDP	66001	GCF	73400 Rental & Maint of Other Equip	6,667.00
				UNDP	66001	GCF	71200 International Consultants	15,000.00
				UNDP	66001	GCF	73100 Rental & Maintenance-Premises	13,600.00
				UNDP	66001	GCF	72500 Supplies	1,000.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	7,000.00
	Project Management Costs	7/1/2019	6/30/2023	UNDP	66001	GCF	71400 Contractual Services - Individ	25,000.00
				UNDP	66001	GCF	72500 Supplies	1,000.00
				UNDP	66001	GCF	74100 Professional Services	3,000.00
				UNDP	66001	GCF	72400 Communic & Audio Visual Equip	3,200.00
				UNDP	66001	GCF	71600 Travel	3,000.00
	TOTAL							632,301.00
GRAND TOTAL							632,301.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115470 National Adaptation Plan	Coordination mechanism	7/1/2019	6/30/2023	UNDP	66001	GCF	73400 Rental & Maint of Other Equip	3,334.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	23,000.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	10,000.00
				UNDP	66001	GCF	71600 Travel	12,000.00
				UNDP	66001	GCF	73100 Rental & Maintenance-Premises	6,800.00
				UNDP	66001	GCF	72500 Supplies	3,000.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	1,000.00
	Evidence base for adaptation	7/1/2019	6/30/2023	UNDP	66001	GCF	72500 Supplies	1,000.00
				UNDP	66001	GCF	75700 Training, Workshops and Confer	7,000.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	23,000.00
				UNDP	66001	GCF	71600 Travel	6,000.00
				UNDP	66001	GCF	73400 Rental & Maint of Other Equip	3,334.00
				UNDP	66001	GCF	73100 Rental & Maintenance-Premises	6,800.00
				UNDP	66001	GCF	71300 Local Consultants	30,000.00
				UNDP	66001	GCF	74500 Miscellaneous Expenses	1,000.00
	Finance framework	7/1/2019	6/30/2023	UNDP	66001	GCF	71600 Travel	6,000.00
				UNDP	66001	GCF	73400 Rental & Maint of Other Equip	3,334.00
				UNDP	66001	GCF	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	23,000.00
				UNDP	66001	GCF	71300 Local Consultants	6,800.00
UNDP				66001	GCF	74500 Miscellaneous Expenses	1,000.00	



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00115470 National Adaptation Plan	Project Management Costs	7/1/2019	6/30/2023	UNDP	66001	GCF	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	66001	GCF	72500 Supplies	900.00
				UNDP	66001	GCF	74100 Professional Services	3,000.00
				UNDP	66001	GCF	71400 Contractual Services - Individ	12,500.00
TOTAL							212,802.00	
GRAND TOTAL							212,802.00	