



Feuille de route
Visas pour la signature des accords, rapports, plans de travail et révisions budgétaires

Date : 31 Mai 2017

Titre du Document :	REVISION BUDGETAIRE
No et Titre de l'Award:	99905/ Relèvement Immédiat – Matthew – Soley Leve
No et Titre du Projet :	103114/Relèvement Immédiat – M: Matthew-Recovery Capacities
No et Titre du Projet :	105326/Relèvement Immédiat – Matthew – Economique

Prénom et Nom	Fonction	Visa
Barbara Calixte	Chef de Projet	RW
Fabline Norvin	Assistante au Projet	F.O
Rita Sciarra	Chef d'Unité	Handwritten signature
Sherbie Severe	Assistante au Programme.	Handwritten signature
Stephanie Ziebell	MSU Responsable	Handwritten signature and date 8/6/17
Magalie Jelinek	MSU Associate	Handwritten signature and date 8/6/2017
Martine Therer	Directrice Programme	
Commentaires :		



6/6/2017

UN Development Programme

Haiti - Port-au-Prince

Project: 00099905

Project Title: Programme de relèvement post-Mathew

Start Year: 2016
End Year: 2018

Implementing Partner: UNDP

Project Description:

Revision Type: General Revision 06

Responsible Parties: UNDP

Ces deux nouvelles révisions budgétaires ont été effectuées dans le but de renverser les US\$ 150,000 de UNDP Funding Window for Governance for Inclusive and Peaceful Societies (GIPS)/Conflict Prevention sub-window qui a été mis au préalable mis sur l'output 103114 – Support to recovery coordination.

Budget (US\$) as of Last Revision on 06-June-2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1 and 1.2)	404,868.00
UNDP	04120 TRAC3 - Response	89,000.00
UNDP-FW	28120 GIPS -CP-Global	300,000.00
UN Women	30000 Programme Cost Sharing	60,000.00
JPN	30000 Programme Cost Sharing	475,160.00
MAR	30000 Programme Cost Sharing	200,000.00
NZE	30000 Programme Cost Sharing	178,062.68
GVT	30071 Programme cost sharing - GOV1	2,053,106.80
Total Budget (2017 and Beyond)		3,760,197.48
Total Utilization (2016 and Prior)		612,461.64
Project Total		4,372,659.12
Unprogrammed/Unfunded		0.00

Ces fonds seront appliqués sur le nouvel output 105326 – Long term Recovery, pour la com-posante 3 du Programme de relèvement Post Matthew : Output 3: Communities supported in longer-term recovery efforts, ensuring greater resilience to economic shocks, climate and disaster risk créé à cet égard sur l'Award 00099905.

Office

Agreed by:
Agreed by:
Agreed by:
Agreed by:



Annual Work Plan

Haiti - Port-au-Prince

Project: 00089905

Project Title: Programme de relèvement post-Matthew

Year: 2017

Report Date: 7/6/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103114 Recovery Capacities - Matthew	Support to recovery coord	24/10/2016	24/3/2018	UNDP	28120	UNDP-FW	72500 Supplies	1,859.16
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	9,813.08
				UNDP	04120	UNDP	71300 Local Consultants	0.00
				UNDP	04120	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04120	UNDP	71200 International Consultants	88,000.00
				UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	3,738.32
				UNDP	04120	UNDP	71600 Travel	0.00
				UNDP	04120	UNDP	72500 Supplies	0.00
				UNDP	28120	UNDP-FW	71200 International Consultants	83,177.57
				UNDP	28120	UNDP-FW	71600 Travel	10,280.37
				UNDP	28120	UNDP-FW	71300 Local Consultants	41,121.50
				TOTAL				239,000.00
00103320 Early recovery - Matthew	01 Cash for Work - PRUD	24/10/2016	24/3/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	70,000.00
				UNDP	30071	GVT	72200 Equipment and Furniture	276,750.00
				UNDP	30071	GVT	71800 Contractual Services-imp Partn	1,344,300.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	154,497.20
				UNDP	30071	GVT	73400 Rental & Maint of Other Equip	5,300.00
				UNDP	30071	GVT	72600 Grants	100,503.00
				UNDP	30071	GVT	75100 Facilities & Administration	56,106.80
				UNDP	30071	GVT	73200 Premises Alterations	16,232.00
				UNDP	30071	GVT	71200 International Consultants	21,200.00
				UNDP	04000	UNDP	70000 Operating Expenses	56,106.80
				UNDP	30071	GVT	61300 Salary & Post Adj Cst-IP Staff	135,000.00
				UNDP	30071	GVT	72500 Supplies	13,250.00
				UNDP	30071	GVT	71800 Travel	13,250.00
				UNDP	30071	GVT	72100 Contractual Services-Companies	67,215.00
03 Cash for Work - Japan		24/10/2016	24/3/2018	UNDP	30000	JPN	71800 Contractual Services-imp Partn	150,000.00
				UNDP	30000	JPN	70000 Operating Expenses	289,862.96



Annual Work Plan

Haiti - Port-au-Prince

Project: 00089805

Report Date: 7/6/2017

Project Title: Programme de relèvement post-Matthew

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	03 Cash for Work - Japan	24/10/2016	24/3/2018	UNDP	30000	JPN	75100 Facilities & Administration	35,197.04	
	04 Cash for work - New Zealand	24/10/2016	24/3/2018	UNDP	30000	NZE	75100 Facilities & Administration	13,189.83	
				UNDP	30000	NZE	70000 Operating Expenses	164,872.85	
	05 Cash for work - Mauritius	24/10/2016	24/3/2018	UNDP	30000	MAR	75100 Facilities & Administration	14,814.81	
				UNDP	30000	MAR	70000 Operating Expenses	185,185.19	
	06 Cash for work - UN Women	24/10/2016	24/3/2018	UNDP	30000	UN Women	71600 Contractual Services-imp Partn	60,000.00	
	08 Seed Distribution - TRAC	24/10/2016	24/3/2018	UNDP	04000	UNDP	74700 Transport, Shipping and handle	40,000.00	
				UNDP	04000	UNDP	72200 Equipment and Furniture	10,000.00	
				UNDP	04000	UNDP	71600 Travel	10,000.00	
				UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00	
				UNDP	04000	UNDP	72300 Materials & Goods	5,000.00	
				UNDP	04000	UNDP	71400 Contractual Services - Individ	52,264.00	
	TOTAL				3,371,197.48				
	00105326 Long term recovery - Matthew	01 Economic recovery	24/10/2016	24/3/2018	UNDP	28120	UNDP-FW	71600 Travel	10,280.00
					UNDP	28120	UNDP-FW	72500 Supplies	1,899.00
UNDP					28120	UNDP-FW	71200 International Consultants	83,178.00	
UNDP					28120	UNDP-FW	75700 Training, Workshops and Confer	3,738.00	
UNDP					28120	UNDP-FW	71300 Local Consultants	41,122.00	
UNDP					28120	UNDP-FW	75100 Facilities & Administration	9,813.00	
TOTAL				150,000.00					
GRAND TOTAL				3,760,197.48					