



No Projet :	99905
Titre Projet :	Programme de relèvement Post-Matthew
No Output :	00103114/00103920
Titre Output :	Support to Recovery capacities/ Early Recovery Matthew

Date révision budgétaire : 27 décembre 2016

27 décembre 2016		
Révision postée en Atlas	Augmentation /Diminution	Nouvelle Révision
Revision # Project Approval		Revision # 1

Année 2017		
Révision postée en Atlas	Augmentation /Diminution	Nouvelle Révision
Revision #		Revision #

Année 2018		
Révision postée en Atlas	Augmentation /Diminution	Nouvelle Révision
Revision #		Revision #

Grand Total		
Révision postée en Atlas	Augmentation /Diminution	Nouvelle Révision

**PRODUIT 1** Support to Recovery capacities

Titre de l'activité

Activity 1	Support to recovery coord	150 000,00	(150 000,00)	-
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		150 000,00		150 000,00
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		300 000,00	(150 000,00)	150 000,00
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**Total**

		150 000,00	(150 000,00)	-
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		150 000,00		150 000,00
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		300 000,00	(150 000,00)	150 000,00
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**PRODUIT 2** Early Recovery Matthew

Activity 1	Cash for work - PNUD	446 893,20	(1 893,20)	445 000,00
Activity 2	Cash for work - FAES	2 053 106,80	(2 053 106,80)	-
Activity 3	Cash for work - Japan	500 000,00	(313 160,00)	186 840,00
Activity 4	Cash for work - New Zealand			-
Activity 5	Cash for work - Mauritius			-

		2 265 710,80		2 265 710,80
		178 062,68		178 062,68
		200 000,00		200 000,00

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		446 893,20	(1 893,20)	445 000,00
		4 318 817,60	(2 053 106,80)	2 265 710,80
		500 000,00	(313 160,00)	186 840,00
		178 062,68		178 062,68
		200 000,00		200 000,00

**Total**

		3 000 000,00	(2 368 160,00)	631 840,00
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		2 643 773,48		2 643 773,48
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		5 643 773,48	(2 368 160,00)	3 275 613,48
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UN Development Programme  
Haiti - Port-au-Prince

Award ID: 00099905 Budget (US\$) as of Last Revision on 16-November-2016

Programme de relèvement post-Matthew	Donor	Fund	Amount
Start Year: 2016	UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	505,000.0
End Year: 2018	UNDP	04120 TRAC3 - Response	150,000.0
Implementing Partner (Executing Agency): UNDP	JPN	30000 Programme Cost Sharing	500,000.0
	GOV	30071 Programme cost sharing - GOV1	1,995,000.0
	Total Budget (2016 and Beyond)		3,150,000.0
	Total Expenditure (2015 and Prior)		0.0
	Award Total		3,150,000.0
	Unprogrammed/Unfunded		0.0

Responsible Party (Implementing Agency): UNDP  
Revision Type:

Brief Description: Initial

Le Programme de Relèvement Post Matthew d'un montant de \$29,000,000 vise à créer les conditions pour un relèvement à long terme une résilience aux chocs multiples et un développement durable, tout en répondant aux besoins immédiats de la région touchée. Le programme sera divisé en plusieurs phases tenant compte des priorités du Gouvernement et l'intérêt des partenaires financiers. Le budget de cette phase initiale du programme d'un montant de \$3,150,000 est préparé pour capturer les contributions disponibles qui seront disponibles sous peu pour pouvoir appliquer les fonds en provenance du Gouvernement d'Haïti à partir de ressources de la BID \$1,950,000 de fonds du Gouvernement du Japon \$500,000 et de fonds trac \$655,000. Ce budget initial sera utilisé pour le financement de la coordination Post-Matthew et des activités initiales de Cash for work et se répartit comme suit :

Output 1: 0010314 Recovery capacités - Matthew: \$150,000  
 -ACTIVITY 1: Support to recovery coordination: \$150,000  
 Output 2: 0010320 Early Recovery - Matthew: \$3,000,000  
 -ACTIVITY1: Cash for work - PNUD: \$ 446,893.20  
 -ACTIVITY2: Cash for work - FAES: \$ 2,053,106.80  
 -ACTIVITY3: Cash for work- Japon: \$ 500,000

Agreed by:

Martine THERB/D/CD/P

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Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905

Project Title: Programme de relèvement post-Mathew

Report Date: 16/11/2016

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
00103114 Recovery Capacities - Mathew	Support to recovery coord	24/10/2016	24/3/2018	UNDP	UNDP	71280	International Consultants	89,000.00
				UNDP	UNDP	71600	Travel	11,000.00
				UNDP	UNDP	75700	Training, Workshops and Confer	4,000.00
				UNDP	UNDP	71300	Local Consultants	44,000.00
				UNDP	UNDP	72500	Supplies	2,000.00
<b>TOTAL</b>								<b>150,000.00</b>
00103320 Early recovery - Mathew	01 Cash for Work - PNUD	24/10/2016	24/3/2018	UNDP	UNDP	70000	Operating Expenses	446,893.20
				UNDP	UNDP	04000	Operating Expenses	58,106.80
				UNDP	GVT	75100	Facilities & Administration	38,106.80
				UNDP	GVT	70000	Operating Expenses	1,936,893.20
<b>TOTAL</b>								<b>500,000.00</b>
<b>GRAND TOTAL</b>								<b>3,000,000.00</b>
<b>GRAND TOTAL</b>								<b>3,150,000.00</b>



**Feuille de route**  
 Visas pour la signature des accords, rapports, plans de travail, révisions  
 budgétaires, lettres d'accords, accords micro capital.

Titre du Document : CDR 3eme Trimestre 2016	
No et Titre de l'Award: 00099905 Programme de Relèvement Post-Mathew	
No et Titre du Projet : 00103114 Support to recovery coord. Et 00103320 Early Rec -Mathew	

Prénom et Nom	Fonction	Visa et date
<p><i>Joseph Fosse-Joseph</i>  <i>Mathew Joseph</i>  <i>16 NOV 21</i></p>		
<p><b>PROJET</b></p>		
<p><i>Mathew Joseph</i>  <i>16 NOV 21</i></p>		
<p><b>PROGRAMME</b></p>		
<p><i>Mathew Joseph</i>  <i>16 NOV 21</i></p>		
<p><b>MSU</b></p>		
<p>FINANCES (seulement pour les rapports financiers)</p>		



UN Development Programme  
Haiti - Port-au-Prince

Budget (US\$) as of Last Revision on 28-December-2016

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1 and 1.2)	657,604.00
UNDP	04120 TRAC3 - Response	150,000.00
JPN	30000 Programme Cost Sharing	500,000.00
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
<b>Total Budget ( 2016 and Beyond )</b>		<b>3,738,773.48</b>
<b>Total Utilization ( 2015 and Prior )</b>		<b>0.00</b>
<b>Project Total</b>		<b>29,000,000.00</b>
<b>Unprogrammed/Unfunded</b>		<b>25,261,226.52</b>

Project: 00099905

Project Title: Programme de relèvement

post-Mathew

Start Year: 2016

End Year: 2018

Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type: General Revision 1

Project Description:

Un budget de \$29 million est requis pour la mise en œuvre du Programme Post-Mathew. Depuis le lancement du projet en novembre dernier, un montant de \$3.5 million a été mobilisé pour les premières activités dont environ \$630,000 engagés en 2016. A ce jour, plus de \$25 million reste à être mobilisé.

Pour assurer la continuité initiée des activités en 2017, un budget de 2,7 million est planifié dont les détails sont indiqués comme suit :

Output 1 - 00103114 : Support to Recovery capacity Mathew : \$150,000	Initial	Ajustement	Révision actuelle	Révision 2017
Activity 1: 150 000,00	(150 000,00)	-	150 000,00	-
Output 2 - 00103320 : Early Recovery pour Mathew : \$2,744,329	Initial	Ajustement	Rév actuelle	Révision 2017
Act 1 : Cash for work - PNUD	446 893,20	(1 893,20)	445 000,00	-
Act 2 : Cash for work - FAES	2 053 106,80	(2 053 106,80)	-	2 265 710,80
Act 3 : Cash for work - Japan	500 000,00	(313 160,00)	186 840,00	313 160,00
Act 4 : Cash for work - New Z	-	-	-	178 062,68
Act 5 : Cash for work - Mauritius	-	-	-	200 000,00
Total Output 00103320	3 000 000,00	(2 368 160,00)	631 840,00	2 956 933,48

Agreed by:

Agreed by:

Agreed by:

Agreed by:

Martine THERER, DCD/P  
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28/12/2016

UN Development Programme  
Haiti - Port-au-Prince



### Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905

Project Title: Programme de relèvement post-Matthew

Report Date: 28/12/2015

Year: 2016

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	04120	UNDP	71200	International Consultants	0.00	
					UNDP	04120	UNDP	71600	Travel	0.00
					UNDP	04120	UNDP	75700	Training, Workshops and Confs	0.00
					UNDP	04120	UNDP	71300	Local Consultants	0.00
					UNDP	04120	UNDP	72500	Supplies	0.00
					<b>TOTAL</b>					
00103320 Early recovery - Matthew	01 Cash for Work - PNUD	24/10/2016	24/3/2018	UNDP	04000	UNDP	72300	Materials & Goods	17,126.00	
				UNDP	04000	UNDP	70000	Operating Expenses	0.00	
				UNDP	04000	UNDP	72100	Contractual Services-Companie	32,000.00	
				UNDP	04000	UNDP	71800	Contractual Services-Imp Parr	395,880.00	
				UNDP	04000	UNDP	70000	Operating Expenses	0.00	
				UNDP	30071	GVF	75100	Facilities & Administration	0.00	
				UNDP	30071	GVF	70000	Operating Expenses	0.00	
				UNDP	30000	JPN	70000	Operating Expenses	0.00	
				UNDP	30000	JPN	71800	Contractual Services-Imp Parr	153,000.00	
				UNDP	30000	JPN	74200	Audite Visual&Print Prod Costs	20,000.00	
UNDP	30000	JPN	75100	Facilities & Administration	13,840.00					
<b>TOTAL</b>										
<b>GRAND TOTAL</b>										
631,840.00										



**Annual Work Plan**

Haiti - Port-au-Prince

Project: 00099905

Project Title: Programme de relèvement post-Matthew

Report Date: 28/12/2016

Year: 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	04120	UNDP	71300	Local Consultants	44,000.00	
					UNDP	04120	UNDP	75700	Training, Workshops and Confer	4,000.00
					UNDP	04120	UNDP	71200	International Consultants	89,000.00
					UNDP	04120	UNDP	71600	Travel	11,000.00
					UNDP	04120	UNDP	72500	Supplies	2,000.00
					UNDP	30071	GVT	72200	Equipment and Furniture	276,750.00
					UNDP	30071	GVT	71800	Contractual Services-imp Par	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
TOTAL	02 Cash for Work - FAES	24/10/2016	24/3/2018	UNDP	30071	GVT	72200	Equipment and Furniture	276,750.00	
				UNDP	30071	GVT	71800	Contractual Services-imp Par	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	58,105.80	
				UNDP	30071	GVT	73200	Premises Alternations	18,232.00	
				UNDP	30071	GVT	71200	International Consultants	21,200.00	
				UNDP	04000	UNDP	70000	Operating Expenses	68,105.80	
				UNDP	30071	GVT	61300	Salary & Post Adj Cst-IP Staff	135,000.00	
TOTAL	03 Cash for work - Japan	24/10/2016	24/3/2018	UNDP	30071	GVT	71600	Travel	13,250.00	
				UNDP	30071	GVT	72100	Contractual Services-Companie	67,215.00	
				UNDP	30000	JPN	70000	Operating Expenses	289,982.86	
				UNDP	30000	JPN	75100	Facilities & Administration	23,197.04	
				UNDP	30000	NZE	75100	Facilities & Administration	13,189.83	
TOTAL	04 Cash for work - New Zealand	24/10/2016	24/3/2018	UNDP	30000	NZE	70000	Operating Expenses	164,872.85	
				UNDP	30000	MAR	75100	Facilities & Administration	14,814.81	
				UNDP	30000	MAR	70000	Operating Expenses	185,185.19	
TOTAL				UNDP	30000	MAR	70000	Operating Expenses	2,956,933.48	
GRAND TOTAL				UNDP	30000	MAR	70000	Operating Expenses	3,106,933.48	