

Programme des Nations unies pour le Développement

Country: **Haiti**

Annual Work Plan

Project Title	Revegetation and trans-boundary natural resources management: Phase I Massacre and Pedernales rivers watersheds.
ISFHaiti Outcome(s)	To strengthen the capacity of local and national government to mitigate and respond to disasters; plan manage return and resettlement of affected population, including debris management; and to develop territorial plans based on population analysis.
Expected Outcome(s) CPAP:	<ol style="list-style-type: none"> 1. Amélioration de la prise en charge et mise en place de politiques, programmes et projets par le Gouvernement pour inverser la tendance à la dégradation de l'environnement et l'épuisement des ressources naturelles 2. Amélioration des conditions sanitaires et de la situation sociale et économique des populations cibles
Expected Output(s) CPAP:	<ol style="list-style-type: none"> 1. Des cadres stratégiques légaux, institutionnels et communicationnels sont développés et leur mise en œuvre facilitée pour mieux répondre aux problèmes de gestion de l'environnement et des ressources naturelles à niveau national et local 2. Des dispositifs sont mis en place pour améliorer l'accès à l'eau potable et aux services d'assainissement et la gestion des déchets solides
Executing Entity:	United Nations Development Program (UNDP), Haiti and DR United Nations Environmental Program (UNEP), Haiti and DR
Implementing Agencies:	Ministry of Environment, Haiti, Ministry of Environment of the Dominican Republic World Food Program (WFP), Haiti

Brief Description

As a multi-year focused initiative, this project has been developed in the context of a bi-national watershed management framework, and will address key forest and biotic recovery needs along the Haitian-Dominican border. The objective of the project is to create a favorable environment to restore transboundary ecosystems and reduce vulnerability to climate change to improve living conditions of Haitian and Dominican populations, especially those that inhabit in the watersheds along the border line.. The project will also influence the reconstruction process of socio-economic, territorial and institutional sectors on both sides. Its implementation will mainly consist in the restoration of vegetation cover across the trans-boundary watersheds (Massacre and Pedernales rivers), in the recuperation of degraded areas and the management of biotic resources along the border zone. The implementation process will be ensured by both the Haitian and the Dominican governments, while UN agencies (UNEP, WFP and UNDP) will coordinate the implementation process. This document analyses the first phase of the project which will last for twelve months with a budget of 3,125 million US dollars that comes from the Norwegian Government (2,5 million) and WFP, UNDP and UNEP (625,000) as parallel and in-kind co financing. The project is embedded in the following long term initiatives allowing a long term action: 1. Quisqueya Verde (DR); Haiti Regeneration Initiative (Haiti); Caribbean Biological Corridor (DR /Haiti); Programme d'Appui à la Gestion de l'Environnement (Haiti), National System of Protected Areas (Haiti and DR).

Programme Period:	2011 - 2012
Key Result Area (Strategic Plan)	Mainstreaming Environment and Energy
Atlas Award ID:	00060857
Start date:	Mai 2011
End Date	Mai 2012
PAC Meeting Date	14 Avril 2011
Management Arrangements	DIM

Total resources required: 1'715' 053.48 US \$		
HTI:	894'737.98 US \$	
RD:	820'315.5 US\$	
Total allocated resources: 1'715'053.48 US \$		
HTI:	894'737.98 US \$	
RD:	820'315.5 US\$	
• Regular	Other:	
- Donor	Norwegian	2.5 millions US \$
- Parallel financing:		395,000 USD
		(WFP, UNEP)
- In-kind Contributions:		230,000 US\$
		(UNDP, UNEP)

Agreed by UNDP, Haiti:



12/08/2011

PLAN DE TRAVAIL ANNUEL

ANNÉE: 2011

ACTIVITÉS ATTENDUES ¹ Avec situation de référence, indicateurs et cibles annuelles	ACTIVITES PREVUES Enumérer les Actions prévues et les actions envisagées pour les réaliser	CALENDRIER DE MISE EN OEUVRE				RESPONSABLES DE LA MISE EN ŒUVRE DES ACTIVITES	BUDGET PREVISIONNEL (US\$)			
		T1	T2	T3	T4		Source de financement	Description du budget (code Atlas)	Montant prévu \$US	
<p>Expected Output</p> <p>Environment and natural resources management improved</p> <p>Situation de référence:</p> <ul style="list-style-type: none"> - Current forest cover in Haiti is less than 2% of the whole territory - Natural habitats altered, damaged or destroyed - Proven weaknesses of government actors and institutions in decision making processes - The DSNCRP exists, but the Units for Study and Planning of concerned ministries in charge of the implementation process are not fully functional. - No management mechanism for the external assistance is in place and institutional and technical management capacities are yet to be 	Action 1	X	X	X		PNUD	Gouv Norvégien PAM	71400 71300 72200 74500		
	Vegetation cover restored									
	Action 1.1	X	X	X		PNUD	Gouv Norvégien PAM	71400 71300 72200 74500	195'000	
	Degraded areas reforested, with forestry and agro forestry species									
	Action 1.2			X	X	PNUD	Gouv Norvégien	71300 72200 74500		76'100
	Community nurseries established									
	Action 1.3			X	X	PNUD	Gouv Norvégien	71300 72200		14'950
	A participatory model to obtain the information and contribute to regulate land tenure obtained									
	Total Action 1 HTI									286'050
	Total frais de gestion Action 1 HTI									20'100
Dom Rep Budget for this component									358'525	
Total frais de gestion pour la Rep Dom									25'096.75	

- 1 Il faut noter que le budget totalise celui du PNUE (composantes 1 et 3), celui du PNUJ (composantes 2 et 4) et celui de la République Dominicaine en bleu.

PLAN DE TRAVAIL ANNUEL

ANNÉE: 2011

ACTIVITÉS ATTENDUES1 Avec situation de référence, indicateurs et cibles annuelles	ACTIVITES PREVUES Enumérer les Actions prévues et les actions envisagées pour les réaliser	CALENDRIER DE MISE EN OEUVRE				RESPONSABLES DE LA MISE EN OEUVRE DES ACTIVITES	BUDGET PREVISIONNEL (US\$)		
		T1	T2	T3	T4		Source de financement	Description du budget (code Atlas)	Montant prévu \$US
<p>Expected Output Environment and natural resources management improved</p> <p>Situation de référence : - Current forest cover in Haiti is less than 2% of the whole territory - Natural habitats altered, damaged or destroyed - Proven weaknesses of government actors and institutions in decision making processes - The DSNCRP exists, but the Units for Study and Planning of concerned ministries in charge of the implementation process are not fully functional. - No management mechanism for the external assistance is in place and institutional and technical management capacities are yet to be</p>	Action 1 Vegetation cover restored	X	X	X	X	PNUD	Gouv Norvégien PAM	71400 71300 72200 74500	
	Action 1.1 Degraded areas reforested, with forestry and agro forestry species	X	X	X	X	PNUD	Gouv Norvégien PAM	71400 71300 72200 74500	195'000
	Action 1.2 Community established nurseries		X	X	X	PNUD	Gouv Norvégien	71300 72200 74500	76'100
	Action 1.3 A participatory model to obtain the information and contribute to regulate land tenure obtained		X	X	X	PNUD	Gouv Norvégien	71300 72200	14'950
	Total Action 1 HTI								286'050
	Total frais de gestion Action 1 HTI								20'100
	Dom Rep Budget for this component								358'525
	Total frais de gestion pour la Rep Dom								25'096.75

- 1 Il faut noter que le budget totalise celui du PNUD (composantes 1 et 3), celui du PNUJ (Composantes 2 et 4) et celui de la République Dominicaine en bleu.

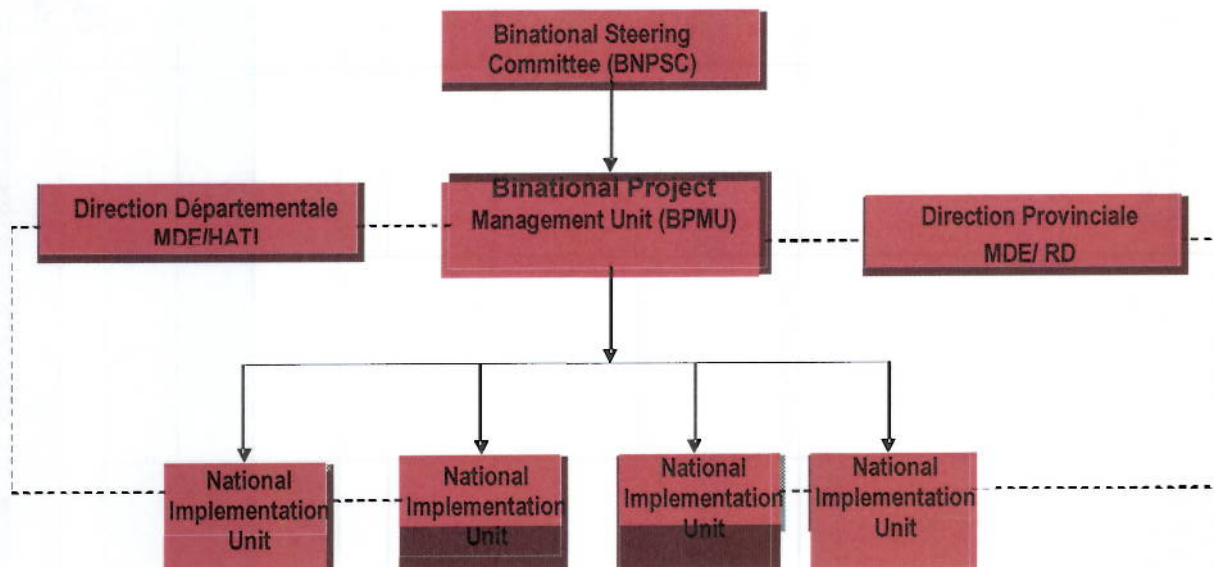
ACTIVITÉS ATTENDUES1 Avec situation de référence, indicateurs et cibles annuelles	ACTIVITES PREVUES Enumérer les Actions prévues et les actions envisagées pour les réaliser	CALENDRIER DE MISE EN OEUVRE				RESPONSABLES DE LA MISE EN ŒUVRE DES ACTIVITES	BUDGET PREVISIONNEL (US\$)			
		T1	T2	T3	T4		Source de financement	Description du budget (code Atlas)	Montant prévu \$US	
<ul style="list-style-type: none"> - developed - Existing bi national initiatives are not sufficient regarding natural resource management <p>Indicators:</p> <ul style="list-style-type: none"> - brigades established - Reforest mechanism established - Nurseries are operating and delivering seedlings - Cadastral map showing the land ownership conflicts produced - % information on trans-boundary trade on sensible environmental goods complete - % of impacts on human trans-boundary migration information known - % of geographic information nodes installed and operating - % of leaders and key players are trained and sensitized - Number of networks, 2/communes and municipalities within the Masacre and Pedernales watersheds, established. - Number of meetings organized with concerned stakeholders - Operating/working framework for the project 	<p>Action 2</p> <p>Strengthened the public sector and local organizations institutional capacity on both sides of the border for the management of trans-boundary natural resources</p>	X	X	X	X	PNUE	Gouv Norvégien	71400 72100 72200 75100		
	<p>Action 2.1</p> <p>Information on the state of natural resources obtained</p>			X	X		PNUE	Gouv Norvégien	72100	15'600
	<p>Action 2.2</p> <p>Geographic information system and tools for monitoring deforestation installed</p>				X		PNUE	Gouv Norvégien	72100	36'000
	<p>Action 2.3</p> <p>Community leaders and key stakeholders trained and awareness raised</p>			X	X		PNUE	Gouv Norvégien	71400 72100 72200	20'800
	<p>Action 2.4</p> <p>Personnel from governmental institutions trained.</p>			X	X		PNUE	Gouv Norvégien	71400 72100 72200	74'500
	<p>Action 2.5</p> <p>Control and monitoring participatory networks in situ, established</p>		X	X	X		PNUE	Gouv Norvégien	71400 72100 72200	14'200
	<p>Action 2.6</p> <p>Created and established the bi national platform to conserve and protect in situ</p>				X		PNUE	Gouv Norvégien	71400 72100 72200	63'523

ACTIVITÉS ATTENDUES1 Avec situation de référence, indicateurs et cibles annuelles	ACTIVITES PREVUES Enumérer les Actions prévues et les actions envisagées pour les réaliser	CALENDRIER DE MISE EN OEUVRE				RESPONSABLES DE LA MISE EN ŒUVRE DES ACTIVITES	BUDGET PREVISIONNEL (US\$)			
		T1	T2	T3	T4		Source de financement	Description du budget (code Atlas)	Montant prévu \$US	
<p>executed</p> <ul style="list-style-type: none"> - Appropriate and effective monitoring and evaluation mechanisms developed and adjusted <p>Annual targets:</p> <ul style="list-style-type: none"> - 200 ha reforested HTI by end 2011 - 10 28 new brigades established in Massacre et Pedernales watershed - 3 operating nurseries - 15% of the information on trans-boundary trade on sensible environmental goods completed - 25 % of geographic information nodes installed and operating -65% des leaders et partenaires sont sensibilisés et formés - 25% of governmental institutions staff trained in integrated management of NR - 2 networks, 2/communes and municipalities within the Massacre and Pedernales watersheds, established - 3, 500-m² each metallic greenhouses handed - 5 hectares of farmlands are 	Total Action 2 HTI								224'623	
	Total frais de gestion Action 1 HTI								15'723	
	Dom Rep budget for the component 2									104,000
	Total frais de gestion pour la Rep Dom									7,280
<p>Action 3</p> <p>Sustainable livelihoods alternatives demonstration through production models, integrated water resources management and basic sanitation and risk management</p>	Action 3-1 Agriculture in controlled environment developed	X	X	X	X	MDE PNUD	Gouv Norvégien	71300 72200 74500	65'000	
	Action 3-2 Drip irrigated agricultural crops production farms established		X	X	X	MDE PNUD	Gouv Norvégien	71300 72200 74500	30'000	
	Action 3-3 Bee hives established		X	X	X	MDE PNUD	Gouv Norvégien	71300 72200 74500	20'000	

ACTIVITÉS ATTENDUES ¹ Avec situation de référence, indicateurs et cibles annuelles	ACTIVITÉS PRÉVUES Enumérer les Actions prévues et les actions envisagées pour les réaliser	CALENDRIER DE MISE EN ŒUVRE				RESPONSABLES DE LA MISE EN ŒUVRE DES ACTIVITÉS	BUDGET PRÉVISIONNEL (US\$)		
		T1	T2	T3	T4		Source de financement	Description du budget (code Atlas)	Montant prévu \$US
<ul style="list-style-type: none"> - drip irrigated - 9 boxes apiaries installed and functioning - 2 hectares of forestry energy farms planted - 2 secure water reservoirs established - 2 meetings organized with concerned stakeholders - 98% of the total activities in the 2011 annual operating plan is executed - 2 periodic reviews: 2 project monitoring reviews one/semi-annual; and one 1 final assessment with results produced 	Action 3.4 Improved minor livestock species in stables production units established	X	X	X		MDE PNUD	71300 72200 74500	7'000	
	Action 3.5 Multiple purposes (energy, wood) forestry farms established	X	X	X		MDE PNUD	71300 72200 74500	5'000	
	Action 3.6 Water reservoirs installed	X	X	X		MDE PNUD	71300 72200 74500	20'000	
	Action 3.7 Housing conditions for rural environmental basic sanitation improved	X	X	X		MDE PNUD	71300 72200 74500	20'000	
	Action 3.8 Community Compensation fund to support local initiatives established				X	MDE PNUD	71300 72200 74500	6'280	
	Total Action 2 HTI							173'280	
	Total frais de gestion Action 1 HTI							12'129	
	Dom Rep budget for the component 3							225,225	
	Total frais de gestion pour la Rep Dom							15,765.75	

ACTIVITÉS ATTENDUS1 Avec situation de référence, indicateurs et cibles annuelles	ACTIVITES PREVUES Enumérer les Actions prévues et les actions envisagées pour les réaliser	CALENDRIER DE MISE EN OEUVRE				RESPONSABLES DE LA MISE EN ŒUVRE DES ACTIVITES	BUDGET PREVISIONNEL (US\$)		
		T1	T2	T3	T4		Source de financement	Description du budget (code Atlas)	Montant prévu \$US
	Action 4 Bi-national technical cooperation in relation to project management strengthened, to guarantee efficient functioning and dissemination of results.								
	Action 4.1 Bi national coordination committee established and operating	X	X		X	MDE PNUE	Gouv Norvégien		16'180
	Action 4.2 Installed and operating technical project implementation teams in each country					MDE PNUE	Gouv Norvégien		120'000
	Action 4.3 Installed and operating the project monitoring system					MDE PNUE	Gouv Norvégien		16'000
	Total Action 2 HTI								152'180
	Total frais de gestion Action 1 HTI								7'195.86
	Dom Rep budget for the component 4								78,900
	Total frais de gestion pour la Rep Dom								5,523
	TOTAL HTI								894'737.98
	TOTAL Rep. Dom								820'315.5
	GRAND TOTAL								1'715'053.48

I. MANAGEMENT ARRANGEMENTS



The management of the project will be carried out by a Binational Project Management Unit (BPMU) located along the Massacre river. The BPMU will administer the overall project implementation, submit detailed workplans and budget and will be in charge of the implementation of transboundary activities. It will be guided by a Binational Steering Committee (BNPSC) composed of representatives of the Ministry of Environment of the Dominican Republic, the Ministry of Environment of Haiti, the United Nations Environment Programme (Haiti Office), the United Nations Development Programme (Haiti Country Office and Dominican Republic Country Office) and the World Food Programme. The composition of the BPMU which will be led by a project manager will depend on the Ministries of Environment in Haiti and in Dominican Republic.

The Binational Project Management Unit activities will be supported by four National Implementation Units, two in Haiti and two in Dominican Republic:

- The Haiti National Implementation Units will be in charge of the Implementation of the activities in the field in Haiti. The Implementing Agency will be the Ministry of Environment of Haiti. The United Nations Development Programme (Haiti Country Office) will be the UN agency responsible for the implementation, with the participation of WFP (Haiti Office).
- The Dominican National Implementation Units will be in charge of the Implementation of the activities in the field in the Dominican Republic. The Implementing Agency will be the Ministry of Environment of the Dominican Republic. The United Nations Development Programme (Dominican Republic Country Office) will be the UN agency responsible for the implementation.

Each National Implementation Unit will have as many as necessary Implementation Teams that will be responsible for the implementation of the activities in the field in the corresponding geographic areas, including subcontracts with local authorities (municipalities) and organizations.

At the UN level, the implementation of in-the-field activities in each country will be supported by UNDP and by the UNEP for the implementation of transboundary activities. In this case, UNDP (Haiti and DR) will be involved in the implementation of Components 1. Vegetation Cover Restored and 3. Sustainable Livelihoods Alternatives Demonstration Through Production Models, Integrated Water Resources Management and Basic Sanitation and Risk Management. UNEP will be involved in the implementation of Component 2. Strengthened the Public Sector and Local Organizations Institutional Capacity on Both Sides of the Border for the Management of Transboundary Natural Resources and 4. Bi-national Technical Cooperation in Relation to Project Management Strengthened, to Guarantee Efficient Functioning and Dissemination of Results.

Progress will be measured by physical and financial indicators. Physical indicators will measure the results, products and activities. Results indicators at the specific objective level are:

- Degraded areas recovered and converted to adequate land use in forest vocation lands.
- Green jobs generated through reforestation and production models as mutual compensation for natural heritage at the border zone protection (Dominican Republic) and restoration (Haiti).
- Metric tons per year of charcoal in sustainable energy farms established in the project area.
- Per cent vegetation cover in the Masacre and Pedernales rivers watershed.

The Binational Project Steering Committee will meet at least twice a year. It will approve the project plan for each fiscal year. Will review monitoring reports presented by the Binational Project Management Unit executing technical teams formed by the Haiti and Dominican Republic Ministry of Environment working groups. Regarding the staff members of the Binational Project Management Unit, some TDR are given in annexes as guidelines for their choices.

For a better understanding of the responsibilities of each unit, additional and detailed information are given below:

- A. The Binational Project Management Unit is a member of the design, consultation, discussion, tips, under the Binational Project Steering Committee

The Binational Project Management Unit has the following functions:

1. Ensure APPLICATION GUIDELINES strategic and decisions taken by the Binational Steering Committee;
2. Ensure, under the authority of the Binational Project Steering Committee, coordination, monitoring and operational control of the project;
3. Work closely with the Regional Directions of the Ministries concerned on the implementation strategy and policy of watershed management for use in the project
4. Ensure synergy between the Green Frontier Program and the Biological Corridor of the Caribbean;
5. Ensure daily management and monitoring of all project activities;
6. Assist the implementation units and Departmental Provincial Directorates in the implementation and monitoring of the Project;
7. Study and analyze the specific technical and administrative problems submitted to them by the implementation units of the Provincial and Departmental Directions;
8. Perform technical missions on issues related to the activities of implementation units and Departmental and Provincial Directions;
9. Provide technical and administrative reports for the entities concerned.

- B. The National Executive Units, under the authority of the Project Management Unit, have the following responsibilities:

1. Ensure, under the authority of the Unit Binational Project Management, implementation of project activities;
2. Animate and execute field activities;
3. Participate in the development and implementation of activities directly related to reforestation;
4. Work closely with the Departmental Director or Provincial Ministries of Environment for the implementation of policies for managing watersheds and standards in the implementation of the project;
5. Ensuring the involvement of local communities, local authorities in project implementation;
6. Ensure proper functioning and smooth running of field activities;
7. Ensure compliance with the standards and objectives set by the Project Management Unit;
8. Submit to the Project Management Unit of a monthly report on activities.
9. Ensure the management and protection of materials and equipment for the project;
10. Execute all instructions of the Management Unit of the Project or those set by the internal regulations of the ministries;

- C. The Departmental Directions and Provincials as representatives of Ministries play a role of facilitator and supervisor of the Project. They ensure that implementation is in accordance with the requirements of the plan of operation as scheduled and that the expenditure complies with the standards of good management. They do not interfere directly in the project that enjoys a certain autonomy. However, in case of drift, they have an obligation to take precautionary measures and refer to the Ministers for the implementation of the relief they

would have suggested. The costs of supervision are supported by a grant provided by the project for functional strengthening of the departmental directorates or provincial.

II. MONITORING FRAMEWORK AND EVALUATION

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

Within the annual cycle

- On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.
- An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the risk analysis (To be developed during the two months of the project), a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, a Project Progress Reports (PPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot.
- a project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- a Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events

Annually

- **Annual Review Report.** An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level.
- **Annual Project Review.** Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.

Evaluation

At the end of the first year or phase I, an evaluation will be carried out by a qualified external consultant as per the wishes of the donor of the project, government and normal UN practices at the end of the project cycle, unless a donor requests otherwise. Effort will be made to include the relevant implementing partners, key project stakeholders, etc in the evaluation process.

III. LEGAL CONTEXT

This project document shall be the instrument referred to as such in Article 1 of the SBAA between the Government of (country) and UNDP, signed on (date).

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the executing agency and its personnel and property, and of UNDP's property in the executing agency's custody, rests with the executing agency.

The executing agency shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the executing agency's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The executing agency agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999).

The project will be managed as a DEX project, and the appropriate procedures will be followed.

PLAN DES ACHATS HTI		Titre du Projet :		Frontière Verte														
		Numero du Projet :		00077007														
N	Nature du bien ou service	Unité de mesure	Quantité	Coût estimé en USD	Montant du budget disponible USD	Code Atlas à débiter	Acco	Unit	Fund	Deptl	Impl	Dono	Proj	Acti	Date de livraison	Destina	Poi	Observat
						unt	unt					rt	ct	on	tion/lie	nt	ions	
	Activité 4/ Action 3: Audit et Website			12700	12700							Norv Gov	77007					
	Activité 4/ Action 8 : comité de coordination binational		2	8700	8700							Norv Gov	77007					
	Services contractuel												77007					
	Activité 3/ Action 1 à 7 : Actions socio-économiques (agriculture, élevage, EPA)		1	5000	15000							Norv Gov	77007					
	Activité 2/ Action 2 : Information état RN			15000	15000							Norv Gov	77007					
	Activité 2/ Action 6 : Plate-forme binationale			10690														
	Equipements												77007					
10	Activité 2/ Action 6: Achat véhicule/trails/guardhouses towers		1	65000	65000							Norv Gov	77007		65000	65000		
11	Activité 2 / Action 3: Acteurs et leaders communautaires formés (centre de propagation)		x	120000								Norv Gov	77007		120000			
	Activité 1 / Action 2 : Achat et installation d'équipement de stockage de l'eau des pépinières			20000	20000							Norv Gov	77007		20000	20000		
12	Activité 1 / Action 1 : Achat de motocyclettes		7	30000	30000							Norv Gov	77007		30000	30000		
	Activité 1 / Action 1 : Achat de semences/plantules		x	10000	15000							Norv Gov	77007		10000	15000		
	Activité 1 / Action 1 : Achat d'outils et équipements pépinières		x	65000	60000							Norv Gov	77007		65000	60000		
	Activité 1 / Action 3 : Achat de cartes et d'images satellites		x	10000	5000							Norv Gov	77007		10000	5000		
	Activité 2/ Action 2: Achat matériel informatique et mat. Electrique		7	12000	20000							Norv Gov	77007		12000	20000		
	Activité 3/ Action 1: Achat matériel et équipement pour serres		x	50000	60000							Norv Gov	77007		50000	60000		
13	Activité 3/ Action 1: Achat intrants et Activités pour fertilisation serres		x	15000	30000							Norv Gov	77007		15000	30000		
	Activité 3/ Action 2: Achat matériel et équipement pour irrigation goutte à goutte		x	30000	50000							Norv Gov	77007		30000	50000		

PLAN DES ACHATS HTI		Titre du Projet :		Frontière Verte									
		Numero du Projet :		00077007									
N	Nature du bien ou service	Unité de mesure	Quantité	Coût estimé en USD	Montant du budget disponible USD	Code Atlas à débiter	Dono	Proj Num	Activ	Date de livraison	Destina tion/le u de livraiso	Poi nt foc al	Observat ions
						Impl							
						Deptl							
						Fund							
						Oper Unit							
						Acco unt							
	Activité 3/ Action 3: Achat matériel et équipement pour apiculture	x		20000	30000		Norv Gov	77007		20000	30000		
	Activité 3/ Action 4: Achat matériel et équipement pour établissement élevage	x		5000	16000		Norv Gov	77007		5000	16000		
	Activité 3/ Action 4: Achat matériel et équipement pour établissement modèles de ferme	x		5000	15000		Norv Gov	77007		5000	15000		
	Activité 3/ Action 5: Achat matériel et équipement pour établissement système de captage et de stockage d'eau			30000	30000		Norv Gov	77007		30000	30000		
	Divers							77007					
1	Activité 3,4 / Action : Location d'espace de bureau		1	10000	10000		Norv Gov	77007					
4													
1	Activité 1 / Action 3 : Carburant et entretien des véhicules			5000	25000		Norv Gov	77007					
5													
1	Activité 1/ Action 3 et 6 : Matériel de bureau et maintenance			12000	20000		Norv Gov	77007					
6													
1	Activité 2 et 3 / Action 1 : Communications			4000	10000		Norv Gov	77007					
7													
	Action 1, 2, 3, 4 : Ateliers/formations			55000	150000		Norv Gov	77007					
1	Activité 2,3 / Action 1 : Voyages – Per Diem			10000	30000		Norv Gov	77007					
8													
	Activité 3/ Action / Activité 4/ Action 2 : Divers/MdE (DSA, matériels bureau, communication/ visibilité du projet)			5000	10000		Norv Gov	77007					
	Action 1,2,3,4/ Documentation/traduction/impression/Photocopie			7000	25000		Norv Gov	77007					

IV. ANNEXES

TERMS OF REFERENCES FOR KEY PROJECT STAFF

1. Project Manager

General Responsibilities:

The Project Manager (PM) shall be responsible for the overall coordination of all aspects of the UNDP/UNEP/WFP project. He/she will head a multidisciplinary team of professionals and consultants working in the Project Management Unit (BPMU). The PM shall be responsible for the preparation and implementation of the workplan in accordance with the allocated budget and timetable. He/she shall be responsible for the overall coordination and management of all aspects of the project. In doing so, he/she shall liaise with designated officials of the two participating countries, other members of the Bi-national Project Steering Committees (BNPSC), the UNDP and the UNEP Country Offices, contractors, potential additional project donors, National Focal Points, and others as deemed appropriate and necessary by the BNPSC or by the PM him/herself. The PM will be also responsible for the delivery of a number of technical activities by maintaining a productive and harmonious relationship with the National Project Specialist in each country and with contractors and stakeholder groups. The budget and associated work plan and annual work plans will provide guidance on the day-to-day implementation of the approved Project Document and inception report as well as on the integration of the various donor-funded parallel initiatives. The PM will have general responsibility for ensuring the Project's high quality technical output He/she shall provide overall supervision for all staff in the BPMU, as well as guiding and supervising all external policy relations, especially those related to other projects in the same areas.

Specific Duties:

- Manage all project components of the BPMU, its staff, budget and impress account;
- Prepare Annual Work Plans of the project on the basis of the Project Document and inception report, under the supervision of the BNPSC and in consultation and coordination with related Projects, National Focal Points, UNDP, UNEP and relevant donors;
- Provide technical inputs to, and oversight of, all technical components of the project;
- Coordinate and monitor the activities described in the Annual Work Plans;
- Recruit, coordinate, facilitate and supervise the work of the Regional Project Specialists, consultants, including preparation of TORS, contracts and stakeholder inputs;
- Coordinate and facilitate the work of the Bi-national Project Steering Committees in coordination with UNDP and UNEP country representatives;
- Oversee the monitoring and evaluation process;
- Liaise with the BNPSC chairperson and act as the Secretary for all BNPSC meetings and activities, including preparation of documents and reports;
- Ensure project compliance with all UN policies, regulations and procedures as well as reporting requirements;
- Ensure consistency and coordination with other projects being implemented in the project areas;
- Coordinate and enhance relations among relevant bodies at the national and bi-national level;
- Organize the technical aspects of workshops and meetings as required;
- Ensure consistency between the various program elements and related activities provided or funded by other donor organizations;
- Undertake all reporting activities in fulfilment of the requirements of the Executing and Implementing Agencies, the UNDP and UNEP, and ensure adherence to the Implementing and Executing Agencies' administrative and technical reporting requirements; and

- Promote the Project and seek opportunities to leverage additional co-funding.

2. Project Technical Assistant

General Responsibilities:

Under the supervision of the Project Manager (PM), the Project Technical Assistant (PTA) shall coordinate the activities of the project at the level of National Executive Units (NEU). He/she will report to the PM and is responsible for the preparation and successful implementation of the annual workplans, in accordance with the allocated budget and workplan. The Project technical Assistant will have general responsibility for ensuring the Project's high quality technical output in the area under his or her control. The responsibilities of the PTA will include:

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- Work closely with the Government, in particular the Ministries of Environment and of Agriculture as well as other partners to ensure their active participation in the project;
 - Assist the BPMU and the respective UNDP-CO in managing the project budget at the national level;
 - Assist the BPMU in preparing and supervising the detailed annual workplan and budget;
 - Coordinate the activities and technical support with the various government agencies and stakeholders;
 - Identify lessons learned, good practices, and opportunities for upscaling and replication of the project activities;
 - Assist the BPMU in the recruitment, coordination, facilitation, and supervision of national-level consultants, including preparation of TORS, contracts and stakeholder inputs;
 - Maintain good working relationships with government and NGO partners in the day-to-day implementation of the pilot projects, reporting directly to the PM;
 - Organize national workshops and meetings as required;
 - Liaise with donor agencies working in the project area;
 - Ensure consistency and coordination with other projects being implemented in the areas;
 - Ensure adherence to the Implementing and Executing Agencies' administrative and technical reporting requirements and assist the BPMU with reporting;
 - Liaise, consult and network with national stakeholders; and
 - Oversee the development of information management tools to ensure evaluation, monitoring and replication activities.

3. Administrative Assistant

General Responsibilities:

As part of the BPMU, the Administrative Assistant (AA) will perform a variety of secretarial, coordinating, monitoring and administrative services to ensure the efficient daily running of the project and in support of project/programme activities. The AA will work within the BPMU, ensuring the smooth functioning and continuity of the projects/programmes and will receive directions from the Bi National Project Management Unit (BPMU) on technical matters.

Specific Duties:

- Draft correspondence and documents of an administrative nature in consultation with the PM;
- Coordinate the procurement activities for the BPMU and support the financial control and monitoring activities of the NEU;
- Establish and maintain the filing system of technical documents and general internal and external correspondence;
- Make administrative arrangements with regard to recruitment of additional consultants or experts for the Project; and

- Assist in the organization of meetings held by BNPSC (Binational Project Steering Committee, working groups, etc) and provide administrative and secretarial support during the meetings.



OFFLINE RISK LOG

(see [Deliverable Description](#) for the Risk Log regarding its purpose and use)

Project Title: Revegetation and trans-boundary natural resources management: Phase I Massacre and Pedernales rivers watersheds	Date:
Award ID: 00060857	

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Natural storms, flooding, earthquakes Haiti and Dominican Republics are localized in the Caribbean area which is exposed to natural disasters such as storms, flooding and earthquakes.	During project design	Environmental	These types of risks (storms, flooding and earthquakes) might reduce project activities in both countries, create delays in deliveries, eliminate some crucial positive effects P= 3 I=4	Appropriate mitigation measures to be done by quick actions to minimize side effects Update activity programming if needed Take events into account in project evaluation	National project management and implementing agencies	Bi National Project Management Unit and National Project Implementation Unit	During project design	No change
2	Institutional Arrangements	During project design	Financial and Operational	The project implementation involves UNDP, UNEP, WFP, Haitian and Dominican governments through their ministries of Environment. The institutional arrangement may fail in slowing down project implementation because of non availability of funds on time and administrative procedures. P= 4 I=5	An accurate monitoring of the project implementation Regular meetings among involved agencies and government authorities	Bi National Steering Committee	Bi National project Steering Committee	During project design	No change
3	Complex Design as a multi-country project	During project	Operational	The project complexity which involves two countries might	Clear description of procedures	Bi National Project management Units	Bi National Project management Units	During project	No change

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
		design		need an harmonization of procedures in order to meet minimum requirement in both sides. Some time may be needed to reach an good level of arrangements for the project implementation. Without these appropriate arrangements, project implementation can suffer. P = 3 I = 3	Taking into account country particularities in harmonization Seeking compromises	and implementing agencies (UNDP and UNEP)	supported by National Implementation Units	design	
4	Partnerships failing to deliver	During project design	Strategic	Inside of each country, weaknesses of partnership can greatly reduce activity harmonization in the two implementing regions. P=4 I=4	Clear identification of stakeholders at the beginning of project implementation Accurate description of responsibilities Prompt actions to enhance stakeholder capacities	National Implementation units and Bi National Project management Units	Bi National project Steering Committee	During project design	No change
5	Government Commitment	During project design	Political	Government or minister change in both countries might have side effects on project implementation because of lack of commitment. P=2 I=2	Real appropriation by implementing agencies because representative units are linked in both countries	UNDP and UNEP	Bi National project Steering Committee	During project design	No change
6	Co-financing difficulties	During project design	Financial	Availability of funds is late reducing the implementation of some crucial activities. P=2	Anticipate request of funds	UNDP and UNEP	Bi National Project management Unit	During project design	No change

#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
7	Change Government in	During project design	Political	Changes in Environmental ministries in both sides may have side effects on project implementation because of lack of commitment. P=3; I=3	Active involvement of stakeholders and direct project beneficiaries in both countries in order to avoid any deviation of new appointees	Bi National Project Steering Committee	Bi National Project management Unit	During project design	No change
8	Stakeholder Relations	During project design	Strategic	Implementation of some activities that require participation of several stakeholders may delay and reduce project delivery on time P=4; I=4	Good planning Continuing motivation of involving groups Accurate monitoring	National Implementation Units in both countries	Bi National Project Management Unit	During project design	No change
9	Political Instability and regional conflicts	During project design	Political	Political instability and conflicts among groups at the border lines for immigration and trading reasons can increase the amount of time to execute some activities especially those that require permanent exchanges between partners in both countries P=2; I=3	Motivation through regional medias and quick intervention of the Environmental ministry in both countries for accurate political measures at high level	Bi National Project Management Unit and National Implementation Units in both countries	Bi National Project Management Unit	During project design	No change
10	Leadership Management and	During project design	Strategic	Lack of leadership at the ministry level and National Implementation Units can greatly reduce project deliverables in both countries. P=3 I=3	Choice of highly qualified team members with great level of creativity and discipline Close and permanent involvement of ministries in project monitoring	Bi National Project Steering Committee	Bi National Project Management Unit	During project design	No change