



UN Development Programme

Haiti - Port-au-Prince

Award ID: 00041820

Award Title: Eau Potable Assainissement et Gestion de Déchets Solides

Start Year: 2005

End Year: 2010

Implementing Partner
(Executing Agency): United Nations Development Pro

Budget (US\$) as of Last Revision on 08-June-2010		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	395,000.00
SPA	30000 Programme Cost Sharing	0.00
PBF	30000 Programme Cost Sharing	500,000.00
MOFACSPAI	52600 TR RBLAAC INTEGRATED	680,599.50
UNDP	55021 UNDP/IBSA FACILITY	1,733,868.39
Total Budget (2010 and Beyond)		3,309,467.89
Total Expenditure (2009 and Prior)		5,348,997.90
Award Total		8,658,465.79
Unprogrammed/Unfunded		0.00

Responsible Party

(Implementing Agent): URT-President's Office
UNDP

Revision Type:**Brief Description**

Cette révision est effectuée dans le but d'augmenter le budget de \$1,293,839.40 des fonds IBSA. Elle a également pour but de ventiler certaines lignes des fonds TRAC, et introduire \$500,000.00 de fonds Peace Building (PBF). Cette révision a été faite pour le Projet Gestion des Déchets Solides à Carrefour-Feuilles, codé : 00053725.

Agreed by: Henri F. Morand, DCD/P

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Annual Work Plan

Haiti - Port-au-Prince

Award Id: 00041820

Award Title: Eau Potable Assainissement et Gestion de Déchets Solides

Report Date: 10/6/2010

Year: 2010

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget							
			Start	End		Fund	Donor	Budget Descr	Amount US\$				
00047845	EPA-Volet Eau Potable	Constructions de réseaux	1/12/05	31/12/09	URT-President's Office	30000	SPA	70000	Operating Expenses	0.00			
					UNDP	30000	SPA	72100	Contractual Services-Companie	0.00			
		Management	1/12/05	31/12/09	UNDP	04000	UNDP	70000	Operating Expenses	0.00			
					UNDP	30000	SPA	71300	Local Consultants	0.00			
					UNDP	30000	SPA	71400	Contractual Services - Individ	0.00			
					TOTAL								0.00
00053725	Projet de collecte des déchets	Jacmel	1/1/10	31/12/10	UNDP	52600	MOFACSPAIN	71300	Local Consultants	18,000.00			
					UNDP	52600	MOFACSPAIN	71400	Contractual Services - Individ	24,000.00			
					UNDP	52600	MOFACSPAIN	71600	Travel	44,000.00			
					UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companie	157,000.00			
					UNDP	52600	MOFACSPAIN	72200	Equipment and Furniture	76,599.50			
					UNDP	52600	MOFACSPAIN	72400	Communic & Audio Visual Equip	2,000.00			
					UNDP	52600	MOFACSPAIN	72600	Grants	9,000.00			
					UNDP	52600	MOFACSPAIN	72800	Information Technology Equipm	10,000.00			
					Reinteg & Community Devpt	31/1/06	31/12/09	UNDP	04000	UNDP	71100	ALD Employee Costs	220,000.00
								UNDP	04000	UNDP	71300	Local Consultants	0.00
								UNDP	55021	UNDP	71300	Local Consultants	399,182.00
								UNDP	04000	UNDP	71400	Contractual Services - Individ	76,200.00
								UNDP	04000	UNDP	72100	Contractual Services-Companie	45,000.00
								UNDP	30000	PBF	72100	Contractual Services-Companie	465,000.00
		UNDP	55021	UNDP				72100	Contractual Services-Companie	877,434.39			
		UNDP	04000	UNDP				72200	Equipment and Furniture	38,000.00			
		UNDP	55021	UNDP				72200	Equipment and Furniture	307,000.00			
		UNDP	04000	UNDP				73400	Rental & Maint of Other Equip	11,000.00			
		UNDP	55021	UNDP				73400	Rental & Maint of Other Equip	47,950.00			
		UNDP	04000	UNDP				74500	Miscellaneous Expenses	4,800.00			
		UNDP	55021	UNDP				74500	Miscellaneous Expenses	35,346.00			
		UNDP	30000	PBF				75100	Facilities & Administration	35,000.00			
		UNDP	55021	UNDP	75100	Facilities & Administration	66,956.00						
		TOTAL									2,969,467.81		



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Report Date: 10/6/2010

Year: 2010

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget					
			Start	End		Fund	Donor	Budget Descr	Amount US\$		
00060755	EPA-Volet Assainissement	Construction	1/6/08	1/12/09	UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companie	0.00	
					UNDP	52600	MOFACSPAIN	72300	Materials & Goods	0.00	
					UNDP	52600	MOFACSPAIN	72800	Information Technology Equipm	0.00	
		Infrastructures d'Assainism				UNDP	52600	MOFACSPAIN	71200	International Consultants	59,000.00
						UNDP	52600	MOFACSPAIN	71400	Contractual Services - Individ	19,000.00
						UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companie	30,000.00
						UNDP	52600	MOFACSPAIN	72300	Materials & Goods	179,000.00
						UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	43,000.00
		Management	1/6/08	31/12/09	UNDP	52600	MOFACSPAIN	71300	Local Consultants	0.00	
					UNDP	52600	MOFACSPAIN	71400	Contractual Services - Individ	0.00	
					UNDP	52600	MOFACSPAIN	71600	Travel	0.00	
					UNDP	52600	MOFACSPAIN	72200	Equipment and Furniture	0.00	
					UNDP	52600	MOFACSPAIN	72400	Communic & Audio Visual Equip	0.00	
					UNDP	52600	MOFACSPAIN	73100	Rental & Maintenance-Premises	0.00	
					UNDP	52600	MOFACSPAIN	73300	Rental & Maint of Info Tech Eq	0.00	
					UNDP	52600	MOFACSPAIN	73400	Rental & Maint of Other Equip	0.00	
					UNDP	52600	MOFACSPAIN	73500	Reimbursement Costs	0.00	
TOTAL									330,000.00		
GRAND TOTAL									3,299,467.80		

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Report Date: 10/6/2010

Year: 2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US:	
00053725	Projet de collecte des déchets	Jacmel	1/1/10	31/12/10	UNDP	52600	MOFACSPAIN	70000	Operating Expenses	10,000.00
TOTAL										10,000.00
GRAND TOTAL										10,000.00