

25/5/2018



# UN Development Programme Brazil - Brasilia

**Project:** 00095226  
**Project Title:** BRA/16/004 - Support to Education & Training in Haiti  
**Start Year:** 2016  
**End Year:** 2020

**Implementing Partner:** UNDP

**Responsible Parties:** UNDP

**Revision Type:** Substantive Revision 1

Budget (US\$) as of Last Revision on 24-May-2018		
Donor	Fund	Amount
UNDG	30000 Programic Cost Sharing	16,490,571.24
<b>Total Budget (201 and Beyond )</b>		16,490,571.24
<b>Total Utilization ( 2017 and Prior )</b>		471,530.65
<b>Project Total</b>		16,830,000.00
<b>Unprogrammed/Unfunded</b>		-132,101.89

**Project Description:**

This project revision has the following objectives:

- i) Extend project duration until December 31st, 2020;
  - ii) Expand the number of Vocational Training Centers from 1 to 3, upon availability of funds. They will be located in Les Cayes Center, Fort Liberté and Saint Marc.;
  - iii) Update the PRRF;
  - iv) Update the Annual Workplan;
  - v) Redefine the responsible party for each output of the project, taking into consideration that UNDP Haiti and INFP will be responsible for the "hard" components (equipment, construction, furniture) and SENAI and UNDP Brazil will be responsible for the "soft" components (knowledge building and transfer, training, project overall management);
  - vi) Reflect the new project budget presented in the Project Steering Committee on December 14, 2017;
  - vii) Reflect the expenses incurred in 2017;
  - viii) To relocate the unspent balance of 2017 for the year 2018.
  - ix) Reflect SENAI as of responsible party of the budget description 72100 to the Outputs 1.4, 2.1, 2.3, 3.1, 3.2, 3.3 and 4.1.
- The Unprogrammed/Unfunded amount of USD 132,101.88 refers to vouchers III110-00111770-1-1 and III110-00111770-2-1 (budget date: 2017, payment date: 2018).

**Agreed by:** Ministry of National Education and Professional Formation/INFP

**Agreed by:** UNDP-Brazil

**Agreed by:** UNDP-Haiti

**Date:** 24.05.2018

**Observer:** ABC/MRE

*João Almino*  
Diretor da ABC



SENAI/CNI

*Sergio Moreira*  
Diretor Adjunto de Educação e Tecnologia da CNI



*Thierry*

## 1<sup>st</sup> SUBSTANTIVE REVISION

### PROJECT BRA/16/004 – Support to Technical and Vocational Education and Training in Haiti through the Establishment of a Vocational Training Center and Related Institutional Strengthening

#### CONTEXT

Project BRA/16/004 – “Support to Technical and Vocational Education and Training in Haiti through the Establishment of a Vocational Training Center and Related Institutional Strengthening” addresses the imperative to pursue the expansion of technical, occupational and vocational education, job generation, and social promotion in Haiti.

The project rests on four pillars of intervention: (i) building a fully equipped vocational training center; (ii) performing institutional strengthening actions to support *Institut National de Formation Professionnelle et Technique* (INFP); (iii) offering a training and educational program for the target population, supported by a set of community outreach activities carried out by the National Services for Industrial Learning (SENAI), from Brazil, with the support of INFP and other partner entities with a view to raise boys’ and girls’ interest to pursue technical and vocational education; and (iv) project management, monitoring and evaluation.

A thorough analysis of the Haitian labor market will be considered to identify current demand and map future demand for skilled workers by local industry and the potential for self-employment. In this sense, the project will promote exchange of good practices in education between Brazil and Haiti, learning from the Brazilian experience with its nationwide network of vocational schools offered by SENAI.

Project implementation refers to UNDP Brazil as the project implementing partner, SENAI as the provider of technical expertise and the Brazilian Cooperation Agency (ABC) as the responsible for the monitoring, evaluation and project co-ordination, and UNDP Haiti as the implementing agency of specific outputs of the project. Direct beneficiaries of the project include the INFP and the *Ministère de l’Éducation Nationale et de la Formation Professionnelle* (MENFP).

Project initial revision was signed in August 2016 with a total budget of US\$ 17,000,000.00. On October 2016, resources from the MPTF were transferred to UNDP Brazil in the total amount of USD 16,830,000 (1% of the total budget, equivalent to US\$ 170,000.00, was retained to cover MPTF’s operational costs).

Project implementation was postponed to 2017, due to the presidential electoral period held in November 2016. After the assumption of the new government on March 2017, a series of meetings were established with the parties involved with project’s implementation focusing on the launch of activities. In 2017, 3 (three) missions were held with the participation of representatives from the new Government of Haiti (GoH); SENAI, ABC, UNDP Brazil and UNDP Haiti.

During the **first mission** in Haiti, held in May 2017, the GoH, through its new director of the INFP, requested the revision of the project to increase the number of Vocational Training Centers (VTC) from one to three. He also indicated the possible sites for the VTC’s installation: Les Cayes, St. Marc and Fort Liberté. Participants of the mission visited these locations and prepared an assessment confirming the places and informing the thematic courses to be offered.

The other two missions took place in Brazil, when the discussions regarding the change in the project’s scope were expanded and deepened. During the **second mission**, held in July 2017, a delegation of representatives

from GoH visited Brasília and Porto Alegre, in Brazil, and met the Brazilian counterparts of the Project. Highlight of this mission was a visit to SENAI's VTC in Porto Alegre, when the delegation agreed on the training's areas of the Haitian VTCs as stated below:

- Les Cayes - 5 (five) vocational areas: metal mechanics, information technology, civil construction, refrigeration, automotive mechanics;
- Fort Liberté - 3 (three) vocational areas: civil construction, refrigeration and information technology;
- Saint Marc-- 2 (two) vocational areas: information technology and civil construction.

The **third mission** was held in October 2017 in Brasília, Brazil, with the purpose of presenting a new project's budget proposal elaborated by UNDP Brazil and SENAI to attend the 1st mission's request by INFP to build, maintain and put in place 03 VTCs. An Aide-Mémoire, was signed by the parts establishing the general guidelines for the project budget proposal (please refer to Annex 1).

With the purpose to meet the demands from the INFP and present the new project scope and budget, the Steering Committee met twice in 2017 (please refer to the minutes attached in Annexes 2 and 3). In April 2018, in a bilateral meeting between GoB and GoH, an agreement was reached to implement the project revision with the budget presented in the 2<sup>nd</sup> Steering Committee that took place on the 14<sup>th</sup> of December (see ABC official letter in the Annex 4). Based on this agreement, INFP approved the proposal, which is being reflected in the present project substantive revision.

## REVISION OBJECTIVES

This project revision has the following objectives:

- i) Extend project duration until December 31<sup>st</sup>, 2020;
- ii) Expand the number of Vocational Training Centers from 1 to 3, upon availability of funds. They will be located in Les Cayes Center, Fort Liberté and Saint Marc.;
- iii) Update the PRRF;
- iv) Update the Annual Workplan;
- v) Redefine the responsible party for each output of the project, taking into consideration that UNDP Haiti and INFP will be responsible for the "hard" components (equipment, construction, furniture) and SENAI and UNDP Brazil will be responsible for the "soft" components (knowledge building and transfer, training, project overall management).
- vi) Reflect the new project budget presented in the Project Steering Committee on December 14, 2017;
- vii) Reflect the expenses incurred in 2017;
- viii) To relocate the unspent balance of 2017 for the year 2018;
- ix) Reflect SENAI as of Responsible Party of the budget description 72100 to the Outputs 1.4, 2.1, 2.3, 3.1, 3.2, 3.3 and 4.1.

It's important to mention that activities included in the project through the present revision, especially those related to the construction of the additional 2 VTC, will be implemented upon availability of resources.

## BUDGET

The total amount of the budget remains the same, although there is a significant increase in the project scope. In order to meet the Brazilian audit rules and follow up the Aide-Mémoire statements, it was established that the project budget should keep a balance of 50-50% between "hard" components (construction, equipment and furniture), and "soft" components (knowledge building and transfer, training and project overall management).

## **JUSTIFYING TO THE ADDITION OF SENAI AS OF RESPONSIBLE PARTY**

The original strategy of the project identified SENAI as a Brazilian technical partner responsible to knowledge transfer and training activities. This was confirmed by the Aide Memoire signed in October 2017 by the project participating partners. In this sense, considering the budget division of Hard and Soft components, SENAI now will be responsible to implement the budget account 72100 listed in the Outputs 1.4, 2.1, 2.3, 3.1, 3.2, 3.3 regarding to training programs, institutional capacity development of INFP and part of the management of each three VTC that totalize US\$ 4,753,979,92.

In this context, in order to operationalize and bring agility to SENAI's activities response to the project UNDP reflected SENAI as of responsible party of the components/outputs described above and marked below in the Multi-Year Work Plan.

Please find below the new Multi-Year Work Plan of this project:

Award ID:	00095226
Project ID:	00099222
Project Title:	Support to Technical and Vocational Education and Training in Haiti through the Establishment of a Vocational Training Center and Related Institutional Strengthening
Executing Agency:	FHR - DIM - UNDP Brazil

Outcome/Atlas Activity	Responsible Party (Implementing Agent)	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Expenses realized until December 31st, 2017	Amount (USD) 2018	Amount (USD) 2019	Amount (USD) 2020	Total Budget US\$	Total Budget (2018, 2019 and 2020 + expenses until 2017)
Output 1.1 - Site for the implementation of the Haiti-Brazil Vocational training Center (HBVTC) identified	UNDP Haiti Dpt. ID: 50803	30000	11502	72100 71800	Contractual Services-Companies Travel	-	-	-	-	-	-
SUBTOTAL OUTPUT 1.1											
TOTAL OUTPUT 1.1											
Output 1.2 - Technological areas to develop training courses in HBVTC defined	UNDP Brazil Dept. ID: 48801	30000	11502	72100 71800	Contractual Services-Companies Travel	33,653.13	-	-	-	-	33,653.13
SUBTOTAL OUTPUT 1.2											
TOTAL OUTPUT 1.2											
Output 1.3 - Vocational Training Centre built or upgraded to offer initially vocational training courses	UNDP Haiti Dept. ID: 50803	30000	11502	72100 74100 74200	Contractual Services-Companies Professional Services UNDP HAITI Audio Visual/Print Prod Costs	-	4,659,424.25	2,116,666.68	-	6,776,090.93	6,776,090.93
UNDP HAITI SUBTOTAL OUTPUT 1.3											
TOTAL OUTPUT 1.3											
UNDP HAITI SUBTOTAL OUTPUT 1.3											
TOTAL OUTPUT 1.3											

Outcome/Atlas Activity	Responsible Party (Implementing Agent)	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Expenses realized until December 31st 2017	Amount (USD) 2018	Amount (USD) 2019	Amount (USD) 2020	Total Budget US\$	Total Budget (2018, 2019 and 2020 +expenses until 2017)
Output 1.4 - Vocational Training Center equipped with tools, machinery and furniture for the development of vocational training courses	UNDP Haiti Dpt. ID 50803	30000	11502	72200	Equipment and Furniture	-	857,224.60	-	-	857,224.60	860,224.60
	UNDP Brazil Dpt. ID 48801	30000	11502	72100	Contractual Services-Companies (SENAI)	-	173,800.00	363,850.00	-	537,650.00	527,450.00
					UNDP HAITI SUBTOTAL OUTPUT 1.4	-	860,224.60	-	-	860,224.60	860,224.60
					GMS	-	80,215.72	-	-	80,215.72	80,215.72
					UNDP BRAZIL SUBTOTAL OUTPUT 1.4	-	173,800.00	363,850.00	-	537,650.00	527,450.00
					GMS	-	12,452.00	24,769.50	-	36,921.50	36,921.50
					TOTAL OUTPUT 1.4	-	1,106,482.32	378,819.50	-	1,484,811.82	1,484,811.82
					UPL 72100	-	8,000.00	-	-	8,000.00	8,000.00
					UPL 72100	-	8,000.00	-	-	8,000.00	8,000.00
					Total GMS	-	409,162.52	184,836.17	-	593,998.69	593,998.69
					TOTAL OUTPUT 1	-	6,254,341.37	2,825,852.85	-	9,079,694.22	9,079,694.22
Output 2.1 - INFP trainers qualified to work in Vocational Training Centre and able to disseminate new knowledge	UNDP Brazil Dept. ID 48801	30000	11502	72100	Contractual Services-Companies (SENAI)	-	2,362.32	555,600.00	-	557,962.32	574,952.32
					Travel	237.68	237.68	252,350.00	-	252,637.68	231,205.36
					SUBTOTAL OUTPUT 2.1	-	9,600.00	586,350.00	-	597,350.00	597,950.00
					GMS	-	872.00	41,184.50	-	41,856.50	41,873.14
					TOTAL OUTPUT 2.1	-	10,372.00	629,534.50	-	639,806.50	639,806.50
Output 2.2 - INFP technicians trained to identify demands, job profiles, curriculum design and certification	UNDP Brazil Dept. ID 48801	30000	11502	72100	Contractual Services-Companies	-	-	-	-	-	-
					Travel	-	-	-	-	-	-
					SUBTOTAL OUTPUT 2.2	-	-	-	-	-	-
					GMS	-	-	-	-	-	-
					TOTAL OUTPUT 2.2	-	-	-	-	-	-

Outcome/Atlas Activity	Responsible Party (Implementing Agent)	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Expenses realized until December 31st, 2017	Amount (USD) 2018	Amount (USD) 2019	Amount (USD) 2020	Total Budget (USD)	Total Budget (2018, 2019 and 2020 + expenses until 2017)
Output 2.3 - Managers and administrative support staff of INFP prepared to act in Vocational Training Centre	UNDP Brazil Dept. ID 48801	30000	11502	72100	Contractual Services-Companies (SENAI)	-	-	54,000.00	-	54,000.00	54,000.00
				71600	Travel	-	-	10,944.00	-	10,944.00	70,544.00
SUBTOTAL OUTPUT 2.3					GMS	-	-	165,544.00	-	165,544.00	165,544.00
TOTAL OUTPUT 2.3					GMS	-	-	11,588.08	-	11,588.08	11,588.08
UPL 72100						-	-	4,000.00	-	4,000.00	4,000.00
UPL 71600						-	-	4,000.00	-	4,000.00	4,000.00
Total GMS						-	672.00	53,332.58	-	54,004.58	54,004.58
Total Output 2						-	10,272.00	815,226.58	-	825,498.58	825,498.58
Output 3.1 - Teaching resources (printed) of selected areas (R2.1) developed for application in professional training courses at HBVTC	UNDP BRAZIL/Dept ID 48801. Expenses executed by UNDP Haiti Dept. ID 50803	30000	11502	72100	Contractual Services-Companies (SENAI)	-	-	676,300.00	-	676,300.00	676,300.00
				64300	Staff Mgmt Costs - JP Staff	306.22	-	-	-	-	-
				74200	Audio Visual&Print Prod Costs (74220)	891.61	-	-	-	-	-
				74600	Miscellaneous Expenses (74596)	131.24	-	-	-	-	-
UNDP BRAZIL SUBTOTAL OUTPUT 3.1					GMS	-	-	676,300.00	-	676,300.00	676,300.00
UNDP HAITI SUBTOTAL OUTPUT 3.1					GMS	1,329.07	-	47,341.00	-	47,341.00	47,341.00
TOTAL OUTPUT 3.1					GMS	-	0.00	-	0.00	0.00	1,429.07
Output 3.2 - Vocational training courses in the selected areas (R2.1) developed at HBVTC	UNDP Brazil Dept. ID 48801	30000	11502	72100	Contractual Services-Companies (SENAI)	-	-	723,641.00	-	723,641.00	723,641.00
				72300	Materials & Goods	-	-	34,000.00	1,053,350.00	1,150,350.00	1,150,350.00
				73100	Rental & Maintenance-Premises	-	-	-	420,227.32	480,227.32	480,227.32
				SUBTOTAL OUTPUT 3.2					GMS	-	32,000.00
TOTAL OUTPUT 3.2					GMS	-	2,240.00	123,103.25	-	125,343.25	125,343.25
TOTAL OUTPUT 3.2					GMS	-	34,240.00	1,881,721.17	-	1,915,961.17	1,915,961.17

Outcome/Atlas Activity	Responsible Party (Implementing Agent)	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Expenses realized until December 31st, 2017	Amount (USD) 2018	Amount (USD) 2019	Amount (USD) 2020	Total Budget (USD) 2019 and 2020	Total Budget (2018, 2019 and 2020) expenses until 2017	
Output 3.3 - Actions to promote Gender Equity, Environmental Sustainability and Entrepreneurship developed	UNDP Brazil Dept. ID. 48801	30000	11502	72100	Contractual Services-Companies (SEN4)	-	-	-	45,351.00	45,351.00	45,351.00	
				61100	Salary Costs - NP Staff	-	-	-	9,000.00	9,000.00	9,000.00	
				71400	Contractual Services - Individ	-	-	-	100,000.00	-	100,000.00	
				74200	Auxilio Visual&Print Prod Costs	-	-	-	30,953.00	-	30,953.00	
				71800	Travel	-	-	-	11,433.00	-	11,433.00	
SUBTOTAL OUTPUT 3.3					-	-	-	225,374.00	225,374.00	225,374.00		
GMS					-	-	-	15,776.18	15,776.18	15,776.18		
TOTAL OUTPUT 3.3					-	-	-	241,150.18	241,150.18	241,150.18		
UPL 72100					-	-	-	20,000.00	20,000.00	20,000.00		
Total GMS					-	-	-	49,581.00	140,279.43	189,860.43		
Total Outputs					-	-	-	757,881.00	2,144,271.35	2,902,152.35		
Output 4.1 - Project managed, monitored and evaluated	UNDP Brazil Dept. ID 48801	30000	11502	71900	Travel	76,041.45	52,797.12	7,981.83	-	72,786.34	149,789.88	
				72100	Contractual Services-Companies (SEN4)	8,971.56	642,512.00	555,834.00	785,445.00	1,504,926.00	1,913,167.56	
				71400	Contractual Services - Individ	74,587.82	125,726.21	113,137.59	154,737.38	534,600.70	465,167.02	
				72400	Courier Charges	30.38	-	-	-	-	30.38	
				72300	Materials & Goods	137.31	-	-	-	-	137.31	
				72100	Contractual Services-Companies	780.38	-	-	-	-	780.38	
				74500	Miscellaneous Expenses (74515 - Claims)	300.75	-	-	-	-	300.75	
				74410	Audit Fees	-	10,000.00	0,000.00	0,000.00	30,000.00	30,000.00	
				73500	Reimbursement Costs (73505)	1,661.80	-	-	-	-	1,661.80	
				75100	Rental & Maintenance-Premises	7,284.00	-	-	-	-	7,284.00	
				78100	Foreign Exchange Currency Loss (76135)	(65.83)	-	-	-	-	-	(65.83)



Outcome/Atlas Activity	Responsible Party (Implementing Account)	Fund ID	Donor Name	Atlas Budgetary Account Code	ATLAS Budget Description	Expenses realized until December 31st 2017	Amount (USD) 2018	Amount (USD) 2019	Amount (USD) 2020	Total Budget US\$	Total Budget (2018, 2019 and 2020 expenses until 2017)
				64300	Local Consultants	-	75,618.29	33,617.69	73,817.98	220,054.06	270,054.06
				71800	Travel	11,548.70	142,318.73	-	-	142,318.73	153,867.43
				74700	Transport, Shipping and Handle	-	15,000.00	-	-	15,000.00	15,000.00
				73400	Rental & Maint of Other Equip	-	36,000.00	26,350.00	25,000.00	90,000.00	90,000.00
				72500	Supplies (255.0 Publications)	902.73	-	-	-	-	902.73
				72200	Equipment and Furniture	-	133,000.00	-	-	133,000.00	133,000.00
					<b>UNDP BRAZIL SUBTOTAL OUTPUT 4.1</b>	<b>170,359.52</b>	<b>636,034.37</b>	<b>806,072.78</b>	<b>560,177.39</b>	<b>2,402,264.54</b>	<b>2,572,644.06</b>
					<b>GMS</b>	<b>11,927.68</b>	<b>44,522.41</b>	<b>56,425.08</b>	<b>67,212.42</b>	<b>168,159.92</b>	<b>180,087.60</b>
					<b>UNDP HAITI SUBTOTAL OUTPUT 4.1</b>	<b>12,451.43</b>	<b>403,937.01</b>	<b>98,617.89</b>	<b>98,617.89</b>	<b>601,172.79</b>	<b>513,624.22</b>
					<b>GMS</b>	<b>871.60</b>	<b>28,275.59</b>	<b>6,903.25</b>	<b>6,903.25</b>	<b>42,082.10</b>	<b>42,953.70</b>
					<b>UPL 72100</b>	<b>-</b>	<b>53,000.00</b>	<b>48,000.00</b>	<b>40,074.80</b>	<b>141,074.80</b>	<b>141,074.80</b>
					<b>UPL 71400</b>	<b>-</b>	<b>18,000.00</b>	<b>10,000.00</b>	<b>8,925.20</b>	<b>36,925.20</b>	<b>36,925.20</b>
					<b>UPL 74110</b>	<b>-</b>	<b>13,000.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>18,000.00</b>	<b>18,000.00</b>
					<b>LPL 64300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
					<b>DPC 64300</b>	<b>-</b>	<b>47,000.00</b>	<b>47,000.00</b>	<b>25,000.00</b>	<b>119,000.00</b>	<b>119,000.00</b>
					<b>DPC 71400</b>	<b>-</b>	<b>33,000.00</b>	<b>33,000.00</b>	<b>17,359.31</b>	<b>83,359.31</b>	<b>83,359.31</b>
					<b>DPC 64100</b>	<b>99,189.96</b>	<b>20,450.73</b>	<b>20,000.00</b>	<b>-</b>	<b>40,450.73</b>	<b>139,640.69</b>
					<b>Total GMS</b>	<b>22,207.97</b>	<b>85,709.55</b>	<b>74,563.35</b>	<b>80,665.82</b>	<b>240,958.72</b>	<b>263,166.69</b>
					<b>Total Output 4</b>	<b>-</b>	<b>1,310,131.66</b>	<b>1,139,754.02</b>	<b>1,233,340.41</b>	<b>3,683,228.09</b>	<b>3,997,434.97</b>
					<b>TOTAL</b>	<b>339,428.76</b>	<b>7,574,745.03</b>	<b>5,538,214.44</b>	<b>3,377,611.77</b>	<b>16,490,571.24</b>	<b>16,830,000.00</b>

## ANNEX 1 – AIDE-M'EMOIRE



### PROJECT BRA/16/004: VOCATIONAL TRAINING CENTER – BRAZIL/HAITI AIDE-MÉMOIRE - Brasília, October 24<sup>th</sup> to 27<sup>th</sup>

A mission within the scope of the Project "Vocation Training Center Brazil/Haiti" was carried out in Brasília, from October 24<sup>th</sup> to 27<sup>th</sup>, aiming at negotiating and approving the general guidelines for the new project budget proposal, in order to meet the demands from the INFP.

During the meetings, emphasis was put on the Importance of all parties involved ensuring the project sustainability, which also includes availability of budget resources.

The Brazilian Government clarified that all measures related to the project implementation shall be based on the principles of south-south cooperation and equality. In this sense, the Brazilian expertise shall always be adapted to fit the partners' needs.

SENAI's team presented an overview of the budget plan, expected results and deliverables.

In order to meet the Brazilian audit rules, all partners agreed not to use more than 50% of budget resources in construction works and equipment, so that a balance is kept between "hard" components (construction, equipment) and "soft" component (knowledge transfer and training and other project costs).

All partners agreed on starting off by prioritizing the budget and activities for Les Cayes Center.

The construction of two other centers – Fort Liberté and Saint Marc, should start both at the same time but shortly after the beginning of Les Cayes Center construction.

SENAI emphasized the importance of ending all of construction activities of the three centers at the same time – meaning that the "soft" component schedule will be prepared according with the delivery deadline.

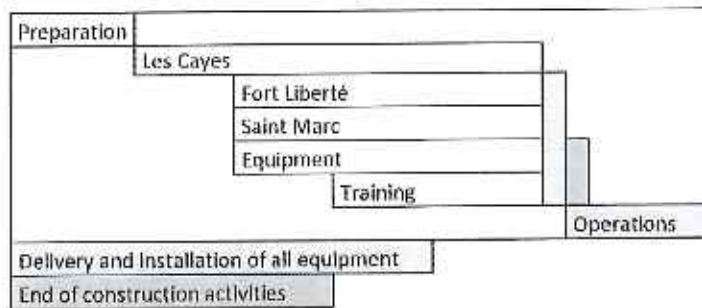
The INFP agreed with the scale economy proposed by SENAI. It means that all activities shall be ended at the same time, with a view to optimizing financial and human resources.

UNDP Haiti and INFP will be the responsible parties in the component related to construction and equipment ("hard" component – referring to project outputs 1.1; 1.3; 1.4).

Handwritten signature and initials, including a large stylized signature, the number '5', and the initials 'epf' and 'DT'.



The responsibilities of each partner were clarified and all partners agreed on the project implementation strategy as follows:



The SENAI team will be solely responsible for delivering knowledge transfer and training activity ("soft" component - referring to project outputs 2.1, 2.2, 2.3), and shall work in collaboration with INFP in this regard.

It was agreed that, whenever required, UNDP Haiti and INFP may invite SENAI to visit the site locations and provide any suggestions related to the infrastructure layout plan and construction of the centers.

UNDP Brazil and ABC are in charge of the overall supervision of the project.

INFP informed that the property title and other legal documents for Les Cayes Center had been sent to UNDP Haiti. Other two legal documents related to Fort Liberté and Saint Marc will be provided over the following 2 weeks from this date.

INFP committed to finance the purchase of the necessary equipment for Fort Liberté and Saint Marc. In addition, they have indicated that they would work together with UNDP Haiti in order to launch a procurement process encompassing all the three centers. All necessary arrangements, specially the financial component are to be established by INFP and UNDP Haiti in the short-term. It is important to highlight that SENAI suggested that the equipment be delivered at each one of the three centers at the same time.

Handwritten signatures and initials:

- Signature: [Handwritten signature]
- Initials: [Handwritten initials]
- Initials: [Handwritten initials]
- Initials: [Handwritten initials]



All parties agreed on the following about each center:

- Les Cayes (4,500 m<sup>2</sup>): five vocational areas: metal mechanics, information technology, civil construction, refrigeration, automotive mechanics;
- Fort Liberté (1,280 m<sup>2</sup>): three vocational areas: civil construction, refrigeration, information technology;
- Saint Marc (1,080 m<sup>2</sup>): two vocational areas: information technology and civil construction.

UNDP Haiti and INFP will be responsible for carrying out preparing the technical specifications and a first pricing of the market in order to launch the final bidding process. INFP will submit the standard lists of equipment which are currently used in Haiti. In addition, SENAI will submit two different lists of equipment, one with standard equipment and another with more sophisticated equipment for each of the vocational areas for INFP's approval.

INFP approved SENAI's request for reducing in approximately 200m<sup>2</sup> the initially area size that INFP had initially proposed, that is, 4,700 m<sup>2</sup>, for setting up Les Cayes Center. In doing so, SENAI will be able to ensure that monitoring missions are carried out according to the necessary regularity. In this sense, the final area size of Les Cayes Center will be approximately 4,500 m<sup>2</sup>.

Regarding Les Cayes Center, it was agreed that the final amount for investment in "hard" component (equipment and construction) should not exceed the limit of 5.5 million of dollars.

SENAI assumed the responsibility to analyze the didactic material developed by REDIFP (*Rede de Instituições de Formação Profissional de América Central, Haiti y República Dominicana*), with the purpose of getting acquainted with such resources and knowledge, and understanding the standard applied, so as to harmonize it with the Brazilian methodology.

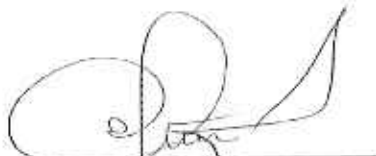
All parties agreed with ABC's recommendations about establishing only one official communication channel among the parties, which should be centered on the Brazilian Embassy in Port-au-Prince, Haiti.

DT



Finally, the parties agreed on the guidelines for the "soft" component. Nevertheless, the budget details will be analyzed and approved during II Steering Committee Meeting, to be held by the end of November, 2017.


Brasília, October 27<sup>th</sup>, 2017.



Ambassador João Almino  
(Director, ABC)




Maguy Durcé  
(General Director, INFP)



Didier Trebucq  
(Country Director, UNDP-Brazil)



Yvonne Helle  
(Country Director, UNDP-Haiti)



Frederico Lamego  
(Executive manager, International Relations Unit)



## ANNEX

### In Attendance:

#### ABC:

Amabassador João Almido (Director)  
Maria Augusta Ferraz (Coordinator for Central, Latin America and Caribbean)  
Ana Cristina Escalera (Project Analyst)

#### INFP:

Maguy Durcú (General Director)  
Cajuste Charlorin (Planning Director and External Cooperation)  
Alex Cherenfant (Engineering Advisor)

#### PNUD Brasil:

Didier Trebucq (Country Director)  
Maristela Baloni (Resident Representative Assistant)  
Joaquim Fernandes (Project Manager)  
Luciana Brant (Project Analyst)  
Elissa Massote (Programme Clerk)

#### PNUD Haiti:

Yvonne Helle (Country Director)  
Raul Espinosa (Procurement Specialist)

#### SENAI-DN

Frederico Lamego (Executive manager, International Relations Unit)  
Gustavo Rosa (Industrial Development Specialist)  
Marcello Coelho (Industrial Development Specialist)  
Clayton Costa (Technical Manager for educational development)  
José Antônio Oliveira (Technical Coordinator for educational development)

- Résultat 2: Analyse des projets de construction
- Résultat 3: Des descriptifs techniques et listes des équipements (5 filières)
- Résultat 3: Reception des équipements (5 filières, 15 techniciens)
- Résultat 3: Préparation des listes de bibliographie (5 filières, 10 techniciens)
- Résultat 4: Préparation du profil des formateurs de l'INFP pour travailler dans les centres (5 spécialistes du SENAI)
- Résultat 4: Entraînement des formateurs de l'INFP pour travailler dans les centres (27)
- Résultat 5: Entraînement des gestionnaires et cadres administratifs pour travailler dans les centres (3+3+6)
- Résultat 6: Élaboration des plans des cours et des ressources didactiques (5 filières, 15 spécialistes du SENAI)
- Résultat 6: Élaboration des matériaux et ressources didactiques (5 filières, 10 spécialistes du SENAI, 25 matériaux)
- Résultat 7: Suivi des cours de formation dans les trois centres par 12 mois (5 filières, 5 spécialistes)

ANNEX 2 – FIRST STEERING COMMITTEE MEETING  
FIRST STEERING COMMITTEE MEETING



Empoderando vidas.  
Fortalecendo nações.



**Project Brazil - Haiti Professional Training Center (BRA 16/004)**  
**1<sup>st</sup> Steering Committee meeting, held on 30<sup>th</sup> March, 2017**  
**Considerations and Report**

Brasília – DF, March 30th, 2017

**Background:**

Following a mission to Porto Alegre in July, 2017, with the participation of ABC, INFP, UNDP Brazil, SENAI-DN and SENAI-RS, SENAI-DN representatives undertook to prepare a new budget contemplating the new scenario demanded by INFP, with the change from one to three vocational training centers.

Two months after the budget review request, SENAI presented to ABC and UNDP Brazil, on September 20<sup>th</sup>, 2017, a new project proposal, providing for the construction of the three vocational training centers, as agreed with INFP. Among others, significant changes were identified in relation to the original project:

- Budget of US\$ 18.8 million instead of the US\$ 17 million allocated;
- Allegation that the scope of the project would shift from "institutional strengthening" to "implementation of training centers";
- Drastic reduction of hours of training and trained professionals;
- Preparation of didactic material only by SENAI, excluding Haitian participation in the process;
- Reduction of SENAI's permanence period in the Project after completion of the works (from 24 to 12 months);
- Expectation of short term construction for all vocational training centers (18 months, in the scenario of simultaneous construction of the three centers).

There being no time to analyze the new budget sent by SENAI, it was decided not to address the budget theme in the 1<sup>st</sup> SC. SENAI then limited itself to submit to the Haitian government a summary of the changes proposed to the project.





Empoderando vidas.  
Fortalecendo nações.



**Project Brazil - Haiti Professional Training Center (BRA 16/004)  
1<sup>st</sup> Steering Committee meeting, held on 30<sup>th</sup> March, 2017  
Considerations and Report**

- Mr. Trebucq, Country Director of UNDP Brazil, opened the SC and suggested the following agenda:
  - 1 – Definition the Steering Committee and Technical Group members explaining the role of each one;
  - 2 – Formal approval by the Steering Committee for the three Vocational Training Centers to be incorporated to the project BRA/16/004 and definition of the 1<sup>st</sup> VTC to be executed in Les Cayes and its procedures;
  - 3 – Propose new data to the 2<sup>nd</sup> Steering Committee meeting and to the 1<sup>st</sup> Technical Group in order to present and approve the new project's budget;
  - 4 – Discuss about the expenses to the stone launch in Les Cayes according mentioned on the Letter sent by the GoB/ABC/MER dated as of August 28<sup>th</sup> in the name of ABC/GoB, UNDP Brazil, UNDP Haiti and SENAI, see attached.
  - 5 – If we still have free time we can discuss another important but strategic issue.
  
- Mr. Trebucq and Mr. Seferin, ABC Chancellery Officer, reinforced their commitment to building three centers.
  
- Mr. Cajuste Charlorin, Director of Planning and External Cooperation of INFP, made official the desire to use architectural prototypes and projects already developed by the Caribbean Bank, as well as professional training programs prepared by the consulting firm CRC Sogema and to hire French teachers.
  
- Ms. Maguy Durcé, Director of INFP, requested that the project cover expenses (ex: launching of the cornerstone) that was not originally foreseen in the project design.
  
- Ms. Maristela Baioni, UNDP program coordinator for Brazil, pointed out that the project was designed under the Brazilian South-South Cooperation framework, and that it was important to guarantee exchange of Knowledge between both countries. The use of previous studies and the use of third-party program from other countries would move the project away from its essence, that is a SSC between Brazil and Haiti.



Empoderando vidas.  
Fortalecendo nações.



**Project Brazil - Haiti Professional Training Center (BRA 16/004)**  
**1<sup>st</sup> Steering Committee meeting, held on 30<sup>th</sup> March, 2017**  
**Considerations and Report**

- Mr. Seferin, ABC, reiterated that the core of cooperation in this project is knowledge transfer, an element that would be lost if methodologies of other foreign cooperation were used. In addition, the use of architectural projects of previous cooperation would not be in accordance with the quality standards stipulated by SENAI.
- Mrs. Durcé emphasized the need to accelerate the construction of Les Cayes, as stated in the project document: excellence center.
- Mr. Lamego, Head of the International Area of SENAI, informed about the minimum quality standard observed by SENAI for the construction of professional centers and also pointed out that if the construction of Les Cayes is prioritized, the plan for the simultaneous construction of the three centers proposed by SENAI should be revised, which will incur additional costs for not optimizing resources (especially technical hours).
- Ms. Durcé reported that the launching of the cornerstone, which was attended by the President of Haiti, Mr. Moïse, and the Brazilian Ambassador to Haiti, Mr. Vidal, in Les Cayes made official the political commitment for the beginning of the project with the construction of the vocational training center. The priority for the launch of Les Cayes was reaffirmed by the Haitian government.
- Mrs. Durcé understood that the launching ceremony sealed the Brazilian consent to the terrain and a reduced deadline for the beginning of the works.
- Ms. Ana Luiza Membrive, Counselor of the Brazilian Embassy in Haiti, pointed out that the Ambassador's presence at the ceremony did not ratify unilateral decisions and had not been duly approved by the Executive Steering Committee of the project, as provided for in the Agreement.



Empoderando vidas.  
Fortalecendo nações.



**Project Brazil - Haiti Professional Training Center (BRA 16/004)  
1<sup>st</sup> Steering Committee meeting, held on 30<sup>th</sup> March, 2017  
Considerations and Report**

- Ms. Martine Therré, Program Director, UNDP Haiti, and Mrs. Durcé were surprised by the presentation made by SENAI-DN. It was their expectation that the Center of Les Cayes would remain with the same dimension/size and structure of the initial project, as an excellence center.
- ABC commented that Mrs. Durcé would have agreed to build smaller centers and opted for three reference centers instead of a center of excellence during the mission to Porto Alegre last July when field visits were made to units of SENAI-RS.
- ABC also argued that it would not be possible to maintain the initially planned size of the Les Cayes Center with a view to the inclusion of two new Centers.
- Given the impasse in the negotiations, the unexpected demands of the Haitian side, and for the time being exhausted, the meeting was closed by Mr. Trebucq.
- Mr. Trebucq proposed to convene a meeting of the Technical Committee of the Project and ABC suggested that the second meeting of the SC to be held soon.

**General considerations:**

The need for better articulation and alignment between UNDP Brazil and UNDP Haiti.

Improve communication between all partners in order to minimize bilaterals involving INFP and other partners.

Define INFP communication flows with partners (UNDP Haiti and Brasemb Haiti) in order to improve the fluidity and uniqueness of the official demands of the government of Haiti.



Empoderando vidas.  
Fortalecendo nações.



**Project Brazil - Haiti Professional Training Center (BRA 16/004)  
1<sup>st</sup> Steering Committee meeting, held on 30<sup>th</sup> March, 2017  
Considerations and Report**

**Forwarding:**

ABC will have a meeting on September 27<sup>th</sup>, 2017 with UNDP Brazil, to review the budget, and on September 28<sup>th</sup>, 2017 with UNDP Brazil and SENAI.

Note: SENAI's international area will be outside Brazil from October 10<sup>th</sup> to 20<sup>th</sup>, 2017 and therefore unavailable for project actions.

A high-level conversation is required between partners to level the project's understanding and the responsibilities of each cooperating party. To this end, it is suggested to assign a mission to Haiti for a face-to-face meeting or to schedule a new mission from INFP and UNDP Haiti to Brazil, at an early date.

Perform a prospecting mission to the Paula de Souza High School and Technical Center (São Paulo).

Request SENAI to simulate different budgets with other scenarios, especially with priority to the construction of Les Cayes.

**Participants:**

- **For ABC:**
  - Tomás Seferin, Official of Chancellery
  - Ana Cristina Escalera, Project Analyst
  - Mônica Salmito Noletto, Project Analyst
  
- **For Brazil Embassy in PAP**
  - Ana Luiza Membrive Martins, Counselor
  
- **For INFP**
  - Maguy Durcé, General Director
  - Cajuste Charlorin, Planning and External Relations Director

- **For UNDP Brazil**

- Didier Trebucq, Country Director
- Maristela Baioni, Assistant Resident Representative and Program Coordinator
- Joaquim Fernandes, Project Manager
- Caroline Fernandes, Operations Manager
- Luciana Brant, Project Analyst

- **For UNDP Haiti**

- Martine Therer, Deputy Country Director
- Raul Espinosa, Procurement Specialist
- Karl Maxime, Project Manager
- Sekou Bangoura, Finance Specialist

- **For SENAI-DN**

- Frederico Lamego, Head of International Area
- Gustavo Rosa, Industrial Development Analyst
- Marcelo Coelho, Industrial Development Analyst

ANNEX 3 – SECOND STEERING COMMITTEE MEETING  
SECOND STEERING COMMITTEE MEETING



Empoderando vidas.  
Fortalecendo nações.



**Project Brazil – Haiti Professional Training Center (BRA 16/004)**  
**2<sup>nd</sup> Steering Committee meeting, held on December 14, 2017**  
**Considerations and Report**

Brasília - DF, December 21, 2017

**Background:**

- As a main result of the Haitian mission held in Brasilia from 24<sup>th</sup> to 27<sup>th</sup> of October 2017r, with the participation of ABC, INFP, UNDP Brazil, UNDP Haiti, SENAI-DN and SENAI-RS, it was agreed that a maximum of 50% of the budget would be applied to the hard component (construction, furniture, and equipment) and 50% to the soft component (transfer of knowledge, training, overall management costs, and other costs).
- In addition, it was agreed that UNDP Haiti and INFP would be responsible for the implementation of the hard component and SENAI and UNDP Brazil for the soft component.
- In view of the budgetary adjustment necessary to cover the construction of the three centers and the insufficiency of project funds to cover all the costs of purchasing equipment, INFP assumed the responsibility for these costs for the Fort Liberté and Saint Marc Centers.
- Considering that there was not enough time to detail the budget of the soft component in the previous meeting, it was agreed that the respective budget would be approved in the Second Meeting of the Steering Committee, scheduled for the 14<sup>th</sup> of December, 2017.
- On December 8th, ABC received from UNDP Brazil an e-mail containing new demands from the INFP regarding the hiring of personnel (not foreseen in the previous negotiations, which would involve 15 "translation posts", and 1 project manager, 3 local coordinators (Cayes, SM, FL), 1 person as a mediator (intermediary) between the local authorities (deputes, mayors, etc) and the project staff.

## SECOND STEERING COMMITTEE MEETING



*Empoderando vidas.  
Fortalecendo nações.*



### **Project Brazil - Haiti Professional Training Center (BRA 16/004) 2<sup>nd</sup> Steering Committee meeting, held on December 14, 2017 Considerations and Report**

#### **Participants:**

##### **For ABC:**

- Tomás Seferin, Official of Chancellery
- Ana Cristina Escalera, Project Analyst
- Mônica Salmito Noieto, Project Analyst

##### **For Brazil Embassy in PAP**

- Ana Luiza Membrive Martins, Ministry Counselor

##### **For INFP**

- Maguy Durcé, General Director
- Cajuste Charlorin, Planning Director and External Relations
- Jean Harry Toussaint, Engineer and INFP's Advisor
- Alex Chérenfant, Engineer and INFP's Advisor

##### **For UNDP Brazil**

- Didier Trebucq, Country Director
- Cristiano Prado, Programme Specialist
- Joaquim Fernandes, Project Manager
- Luciana Brant, Project Analyst

##### **For UNDP Haiti**

- Ivone Helle, Country Director
- Raul Espinosa, Procurement Specialist

## SECOND STEERING COMMITTEE MEETING



Empoderando vidas.  
Fortalecendo nações.



### Project Brazil - Haiti Professional Training Center (BRA 16/004) 2<sup>nd</sup> Steering Committee meeting, held on December 14, 2017 Considerations and Report

#### Report:

- On December 14th, 2017, the 2nd Steering Committee Meeting of the Brazil-Haiti Professional Training Center Project was held by videoconference with the participation of ABC, INFP, UNDP Brazil and UNDP Haiti.
- UNDP Brazil opened the meeting by reiterating that the main objective of this meeting would be to approve the proposed budget according to the Aide Memoire signed at ABC on October 27, 2017, previously sent by UNDP to the INFP.
- Mr. Alex Chérenfant, INFP engineer and adviser, expressed the agreement of the Institute to the budget in general terms. Nonetheless, he reiterated the new recruitment demands that had been submitted to UNDP Brazil prior to the meeting, so that Haiti could be included in the leadership of the project.
- Mr. Tomás Seferin, ABC Chancellery Official, stressed that, given the already agreed flow of communication between the partners, it is necessary to formalize these demands through the Embassy of Brazil in Port-au-Prince/PAP.
- The ABC representative clarified that the Agency recognizes the merit of the INFP's request regarding the appointment of Haitian coordinators to act as counterparts to the SENAI coordinators. However, this should be seen as a counterpart of the Haitian government, that is, INFP officials to be designated and trained for this function.
- It was also clarified by ABC that, according to the guidelines of the Technical International Cooperation, the Brazilian government can't provide resources, through technical cooperation projects, to pay employees' salaries of the partner institution.
- Ms. Durcé challenged the arguments presented by ABC as well as highlighted her disagreement over the amount of \$ 140,000.00 in line 8.10 of the budget for INFP logistics costs. According to the director general of INFP, this figure represents only 1% of the total budget of the project, which would not be in line with their expectations.



## SECOND STEERING COMMITTEE MEETING



Empoderando vidas.  
Fortalecendo nações.



### **Project Brazil - Haiti Professional Training Center (BRA 16/004) 2<sup>nd</sup> Steering Committee meeting, held on December 14, 2017 Considerations and Report**

- Ms. Yvonne Helle, Country Director of UNDP Haiti, expressed her agreement with the budget and favorably to Mrs. Durcé's demands for the soft component. Regarding the hard component, under the responsibility of UNDP Haiti, she argued that Haiti was already adequately covered in coordination posts.
- In this regard, Mr. Didier, country director of UNDP Brazil, asked to be updated on the necessary measures to start the works - as an executive project and bidding processes. Ms. Helle claimed that she had not taken the necessary steps because she was unaware of the urgency of the Brazilian partners. However, she said that UNDP Haiti will carry out the necessary steps to start the activities, given the reaction concerns on the Brazilian side, reiterating the need to speed up the procedures.
- Regarding land property documents, Mr. Alex Chérenfant reported that two of the three documents required have already been submitted to UNDP Haiti and the third will be delivered shortly. In this regard, ABC requested that all three documents be sent to the Brazilian Embassy in Port-au-Prince.
- It is important to note that during the meeting it was not possible to discuss and approve with the INFP the budget of the soft part of the project, but there was a common understanding that the budget for the hard component (construction, equipment and furniture) had already been approved since the last mission of the representatives of the INFP to Brazil, which took place in October 2017.
- Finally, UNDP Brazil was responsible for the creation of an e-mail group that put together all the partners involved in the negotiation and execution of the project, in order to harmonize the exchange of information.

ANNEX 4 – OFFICIAL LETTER FROM ABC

-----Original Message-----

From: GEM - Gerência Eletrônica de Mensagens [mailto:expdsere@mre.gov.br]

Sent: Friday, April 13, 2018 6:13 PM

To: Niky Fabiancic <niky.fabiancic@undp.org>

Subject: CTPD - Brasil-Haiti - Projeto de Formação Profissional - BRA-16/004 - Anuência do INFP ao orçamento - Comunicação

Do Ministério das Relações Exteriores em 13/04/2018

Ao Senhor

Niky Fabiancic

Coordenador-residente do

Sistema ONU-e

Representante-residente do

PNUD no Brasil

Diversos Brasil

COOI=

EMAIL=niky.fabiancic@undp.org

CHARAT=Extensivo

DEXP=

BLEGIS=

PRIOB=Normal

DISTR=ABC/DCAR

DESCR=EPEC-BRAS-HAITI

RTM=HAIBREM

CATEG=MG

//

CTPD - Brasil-Haiti - Projeto de

Formação Profissional - BRA

16/004 - Anuência do INFP ao

orçamento - Comunicação

//

Nr. 01571

Retransmissão automática para Brasemb-Porto-Príncipe

Senhor Coordenador-residente,

Com referência ao projeto "Centro de Formação Profissional Brasil - Haiti", tenho a satisfação de informar que a ABC recebeu comunicado da Embaixada Brasileira em Porto-Príncipe informando a anuência do Instituto Nacional de Formação Profissional - INFP ao novo orçamento do projeto, conforme apresentado pelo lado brasileiro por ocasião da Reunião do comitê Gestor do projeto, realizada em 14 de dezembro último.

2. Solicito a Vossa Excelência as providências desse Programa, no sentido de ultimar, com a urgência possível, a versão final da revisão substantiva do referido projeto, com vistas à sua assinatura pelos mesmos signatários da versão original, incluindo a ABC e o SENAI. ¶

¶

Atenciosamente, ¶

João Almino ¶

Embaixador ¶

Diretor da Agência Brasileira de Cooperação (ABC/MRE) ¶

Telefone: 55-61-2030-6213 ¶

E-mail: [diretoria@abc.gov.br](mailto:diretoria@abc.gov.br) ¶

Favor enviar resposta a esta mensagem para: ¶

[abc@itamaraty.gov.br](mailto:abc@itamaraty.gov.br) ¶

¶



**Selection Criteria :**

Business Unit : BRA10  
Period : Jan-Dec (2017)  
Selected Project Id : 00095226  
Selected Fund Code : ALL  
Selected Dept. IDs : B0488  
Selected Outputs : ALL

Project Id : 00095226 BRA/16/004 - Support to Educat	Period : Jan-Dec (2017)
Output # : 00099222 BRA/16/004 - Educ Prog Halt	Impl. Partner : 99999 UNDP
	Location : Brazil

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
<b>Activity : ATIVIDADE 1 (1. Vocat.train.center establis)</b>				
<b>Fund : 30000 (PROGRAMME COST SHARING)</b>				
72125 - Svc Co-Studies & Research Scriv	0.00	33,653.13	0.00	33,653.13
75105 - Facilities & Admin - Implement	0.00	2,355.72	0.00	2,355.72
<b>Total for Fund 30000</b>	<b>0.00</b>	<b>36,008.85</b>	<b>0.00</b>	<b>36,008.85</b>
<b>Total for Activity ATIVIDADE 1</b>	<b>0.00</b>	<b>36,008.85</b>	<b>0.00</b>	<b>36,008.85</b>
<b>Activity : ATIVIDADE 2 (2. INFP strengthened)</b>				
<b>Fund : 30000 (PROGRAMME COST SHARING)</b>				
71815 - Daily Subsistence Allow-Intl	0.00	237.68	0.00	237.68
75105 - Facilities & Admin - Implement	0.00	16.64	0.00	16.64
<b>Total for Fund 30000</b>	<b>0.00</b>	<b>254.32</b>	<b>0.00</b>	<b>254.32</b>
<b>Total for Activity ATIVIDADE 2</b>	<b>0.00</b>	<b>254.32</b>	<b>0.00</b>	<b>254.32</b>
<b>Activity : ATIVIDADE 4 (4. Project manag.monit.evaluat)</b>				
<b>Fund : 30000 (PROGRAMME COST SHARING)</b>				
81105 - Salaries - NP Staff	0.00	58,609.75	0.00	58,609.75
61205 - Salaries - GS Staff	0.00	3,197.15	0.00	3,197.15
62105 - Dependency Allowance-NP Staff	0.00	2,391.38	0.00	2,391.38
62110 - Contrib Joint Staff Pension-NP	0.00	12,230.24	0.00	12,230.24
62115 - Contrib to Med,SocIns-NP Staff	0.00	4,249.21	0.00	4,249.21
62140 - Annual Leave Expense - NO	0.00	1,838.28	0.00	1,838.28
62205 - Dependency Allow - GS Staff	0.00	48.66	0.00	48.66
62210 - Contrib to Jt Staff Pensi F'd-GS	0.00	648.36	0.00	648.36
62215 - Contrib. to Medical, social In	0.00	124.69	0.00	124.69
62240 - Annual Leave Expense - GS	0.00	-318.48	0.00	-318.48
63530 - Contribution to EOS Benefits	0.00	2,317.77	0.00	2,317.77
63535 - Contribution to Security	0.00	2,626.80	0.00	2,626.80
63540 - Contribution to Training	0.00	484.46	0.00	484.46
63545 - Contribution to ICT	0.00	927.10	0.00	927.10
63550 - Contributions to MAIP	0.00	154.51	0.00	154.51
63555 - Contribution to UN JFA	0.00	2,008.74	0.00	2,008.74
63560 - Contributions to Appendix D	0.00	154.50	0.00	154.50
64110 - Separations - NP Staff	0.00	1,172.20	0.00	1,172.20

*Paulo Roberto F. Silva*  
Chefe de Finanças para o Brasil



Combined Delivery Report by Activity

Project Id : 00095226 BRA/16/004 - Support to Educat	Period :	Jan-Dec (2017)
Output # : 00099222 BRA/16/004 - Educ Prog Haiti	Impl. Partner :	99999 UNDP
	Location :	Brazil

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
64210 - Separations - GS Staff	0.00	63.94	0.00	63.94
64387 - Services to projects -CO staff	0.00	0.00	0.00	0.00
65115 - Contributions to ASHI Reserve	0.00	5,995.24	0.00	5,995.24
65135 - Payroll Mgt Cost Recovery ATLA	0.00	255.46	0.00	255.46
71305 - Local Consult.-Shrt Term-Tech	0.00	8,971.56	0.00	8,971.56
71405 - Service Contracts-Individuals	0.00	72,165.44	0.00	72,165.44
71410 - MAIP Premium SC	0.00	134.57	0.00	134.57
71415 - Contribution to Security SC	0.00	2,287.81	0.00	2,287.81
71605 - Travel Tickets-International	0.00	40,580.70	0.00	40,580.70
71615 - Daily Subsistence Allow-Intl	0.00	22,384.74	0.00	22,384.74
71620 - Daily Subsistence Allow-Local	0.00	3,044.94	0.00	3,044.94
71635 - Travel - Other	0.00	10,631.07	0.00	10,631.07
72120 - Svc Co-Trade and Business Serv	0.00	746.64	0.00	746.64
72125 - Svc Co-Studies & Research Serv	0.00	29.71	0.00	29.71
72135 - Svc Co-Communications Service	0.00	4.03	0.00	4.03
72315 - Food & Textile Products	0.00	137.31	0.00	137.31
72415 - Courier Charges	0.00	30.38	0.00	30.38
73105 - Rent	0.00	7,284.00	0.00	7,284.00
73505 - Reimb to UNDP for Supp Svcs	0.00	1,661.80	0.00	1,661.80
74515 - Claims and Adjustments	0.00	300.75	0.00	300.75
74596 - Services to projects -GOE	0.00	0.00	0.00	0.00
75105 - Facilities & Admin - Implement	0.00	18,870.98	0.00	18,870.98
76135 - Realized Gain	0.00	-35.93	0.00	-35.93
<b>Total for Fund 30000</b>	<b>0.00</b>	<b>288,420.46</b>	<b>0.00</b>	<b>288,420.46</b>
<b>Total for Activity ATIVIDADE 4</b>	<b>0.00</b>	<b>288,420.46</b>	<b>0.00</b>	<b>288,420.46</b>
<b>Total for Output : 00099222</b>	<b>0.00</b>	<b>324,683.63</b>	<b>0.00</b>	<b>324,683.63</b>
<b>Project Total :</b>	<b>0.00</b>	<b>324,683.63</b>	<b>0.00</b>	<b>324,683.63</b>

*P*

Signed By: MTeresa. Date: 10.5.2018

Signed By: Paulo Roberto F. Silva Date: 10.05.2018

Paulo Roberto F. Silva  
Chefe de Finanças para o Brasil



**Selection Criteria :**

Business Unit : BRA10  
 Period : Jan-Dec (2017)  
 Selected Project Id : 00095226  
 Selected Fund Code : ALL  
 Selected Dept. IDs : B0488  
 Selected Outputs : ALL

Project Id : ALL	Period : Jan-Dec (2017)
Output # : ALL	Impl. Partner : Location :

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
48801 - Brazil - Central	0.00	324,683.83	0.00	324,683.83

*Paulo Roberto F. Silva*  
 Chefe de Finanças para o Brasil



Funds Utilization

Selection Criteria :

Business Unit : BRA10  
Period : Jan-Dec (2017)  
Selected Project Id : 00095226  
Selected Fund Code : ALL  
Selected Dept. IDs : B0488  
Selected Outputs : ALL

No Data found for the Selection Criteria

  
Paulo Roberto F. Silva  
Chefe de Finanças para o Brasil

**Selection Criteria:**

Business Unit : BRA10  
Period : Jan-Dec (2017)  
Selected Project Id : 00095226  
Selected Fund Code : ALL  
Selected Dept. IDs : B0508  
Selected Outputs : 00099222

Project Id : 00095226 BRA/16/004 - Support to Educat	Period :	Jan-Dec (2017)
Output # : 00099222 BRA/16/004 - Educ Prog Hall	Impl. Partner :	99999 UNDP
	Location :	Brazil
	<b>Govt Exp</b>	<b>UNDP Exp</b>
	<b>UN Agencies Exp</b>	<b>Total Exp</b>

Dept: 50803 (Half - Crisis Prev & Rcovy)

Fund : 30000 (PROGRAMME COST SHARING)

64397 - Services to projects -CO staff	0.00	306.22	0.00	306.22
71605 - Travel Tickets-international	0.00	9,613.70	0.00	9,613.70
71615 - Daily Subsistence Allow-Intl	0.00	1,407.00	0.00	1,407.00
71620 - Daily Subsistence Allow-Local	0.00	528.00	0.00	528.00
72510 - Publications	0.00	902.73	0.00	902.73
74220 - Translation Costs	0.00	891.61	0.00	891.61
74596 - Services to projects -GOE	0.00	131.24	0.00	131.24
75105 - Facilities & Admin -Implement	0.00	964.63	0.00	964.63
<b>Total for Fund 30000</b>	<b>0.00</b>	<b>14,745.13</b>	<b>0.00</b>	<b>14,745.13</b>
<b>Total for Dept : 50803</b>	<b>0.00</b>	<b>14,745.13</b>	<b>0.00</b>	<b>14,745.13</b>
<b>Total for Output : 00099222</b>	<b>0.00</b>	<b>14,745.13</b>	<b>0.00</b>	<b>14,745.13</b>

<b>Project Total :</b>	<b>0.00</b>	<b>14,745.13</b>	<b>0.00</b>	<b>14,745.13</b>
------------------------	-------------	------------------	-------------	------------------

Signed By :  Date : 16/02/2018

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_



Selection Criteria:

Business Unit : BRA10  
Period : Jan-Dec (2017)  
Selected Project id : 00095226  
Selected Fund Code : ALL  
Selected Dept. IDs : B0508  
Selected Outputs : 00099222

Project id : 00095226 BRA/16/004 - Support to Educat	Period :	Jan-Dec (2017)		
Output # : 00099222 BRA/16/004 - Educ Prog Haiti	Impl. Partner :	99999 UNDP		
	Location :	Brazil		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp

Dept: 50803 (Haiti - Crisis Prev & Recvry)

Fund : 30000 (PROGRAMME COST SHARING)

64397 - Services to projects -CO staff	0.00	306.22	0.00	306.22
71605 - Travel Tickets-International	0.00	9,613.70	0.00	9,613.70
71615 - Daily Subsistence Allow-Intl	0.00	1,407.00	0.00	1,407.00
71620 - Daily Subsistence Allow-Local	0.00	528.00	0.00	528.00
72610 - Publications	0.00	902.73	0.00	902.73
74220 - Translation Costs	0.00	891.61	0.00	891.61
74596 - Services to projects -GOE	0.00	131.24	0.00	131.24
75105 - Facilities & Admin - Implement	0.00	964.63	0.00	964.63
<b>Total for Fund 30000</b>	<b>0.00</b>	<b>14,745.13</b>	<b>0.00</b>	<b>14,745.13</b>
<b>Total for Dept : 50803</b>	<b>0.00</b>	<b>14,745.13</b>	<b>0.00</b>	<b>14,745.13</b>
<b>Total for Output : 00099222</b>	<b>0.00</b>	<b>14,745.13</b>	<b>0.00</b>	<b>14,745.13</b>

<b>Project Total :</b>	<b>0.00</b>	<b>14,745.13</b>	<b>0.00</b>	<b>14,745.13</b>
------------------------	-------------	------------------	-------------	------------------

Signed By :  Date : 15/02/2018

Signed By : \_\_\_\_\_ Date : \_\_\_\_\_

Funds Utilization

Selection Criteria :

Business Unit : BRA10  
Period : Jan-Dec (2017)  
Selected Project Id : 00095226  
Selected Fund Code : ALL  
Selected Dept. IDs : B0508  
Selected Outputs : 00099222

Project/Award: 00095226 BRA/16/004 - Support to Educat

Period : As at Dec 31, 2017

Output #	00099222	Impl. Partner :99999 UNDP	UNDP AMOUNT
Outstanding NEX advances			0.00
Indepreciated Fixed Assets			0.00
Unamortized Intangible Assets			0.00
Inventory			0.00
Prepayments			0.00
Commitments			125,421.93



**Annual Work Plan**

Brazil - Brasilia

Project: 00095226

Report Date: 25/5/2018

Project Title: BRA/16/004 - Support to Education & Training in Haiti

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095226 - BRA/16/004 - Educ Prog Haiti	1. Vocat.train.center establis	1/1/2018	12/2020	UNDP	30000	UNDG	74500	Professional Services	130,000.00
					30000	UNDG	75100	Facilities & Administration	409,867.51
					30000	UNDG	74200	Audio Visual&Print Prod Costs	1,520.00
					30000	UNDG	72200	Equipment and Furniture	860,224.60
	2. INFP strengthened	1/1/2018	12/2020	UNDP	30000	UNDG	72100	Contractual Services-Companies	4,364,351.26
					30000	UNDG	75100	Facilities & Administration	672.95
					30000	UNDG	72100	Contractual Services-Companies	9,352.32
					30000	UNDG	71500	Travel	251.19
	3. Training programs offered	1/1/2018	12/2020	UNDP	30000	UNDG	75100	Facilities & Administration	0.00
					30000	UNDG	72100	Contractual Services-Companies	0.00
					30000	UNDG	71500	Travel	0.00
					30000	UNDG	71500	Travel	184,758.86
	4. Project manag.monit&eval	1/1/2018	12/2020	UNDP	30000	UNDG	72100	Contractual Services-Companies	495,496.49
					30000	UNDG	70000	Operating Expenses	0.00
					30000	UNDG	74700	Transport, Shipping and handle	14,411.23
					30000	UNDG	71400	Contractual Services - Individ	180,725.22
<b>TOTAL</b>	<b>GRAND TOTAL</b>			30000	UNDG	75100	Facilities & Administration	64,913.51	
				30000	UNDG	72200	Equipment and Furniture	133,000.00	
				30000	UNDG	64100	Staff Mgmt Costs-NP Staff	20,450.73	
				30000	UNDG	64300	Staff Mgmt Costs - IP Staff	122,518.28	
				30000	UNDG	72500	Supplies	566.77	
				30000	UNDG	74100	Professional Services	23,000.00	
				30000	UNDG	73400	Rental & Maint of Other Equip	36,000.00	
							<b>7,574,745.04</b>		



**Annual Work Plan**

Brazil - Brasilia

Project: 00095226

Project Title: BRA/16/004 - Support to Education & Training in Haiti

Year: 2019

Report Date: 25/5/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00095226 BRA/16/004 - Educ Prog Haiti	1. Vocat.train.center establis	1/11/2016	31/12/2020	UNDP	30000	UNDG	75100	Facilities & Administration	184,836.17	
					30000	UNDG	72100	Contractual Services-Companies	2,470,516.68	
					30000	UNDG	74100	Professional Services	170,000.00	
					30000	UNDG	75100	Facilities & Administration	63,832.58	
	2. INFP strengthened				UNDP	30000	UNDG	71600	Travel	297,694.00
						30000	UNDG	72100	Contractual Services-Companies	464,200.00
	3. Training programs offered				UNDP	30000	UNDG	71600	Travel	0.00
						30000	UNDG	75100	Facilities & Administration	49,581.00
	4. Project manag.monit-eval				UNDP	30000	UNDG	72100	Contractual Services-Companies	708,300.00
						30000	UNDG	72000	General Operating Expenses	0.00
						30000	UNDG	54300	Staff Mgmt Costs - IP Staff	119,617.85
						30000	UNDG	72100	Contractual Services-Companies	714,974.00
<b>TOTAL</b>				UNDP	30000	UNDG	71400	Contractual Services - Individ	153,137.35	
					30000	UNDG	74100	Professional Services	12,500.00	
					30000	UNDG	73400	Rental & Maint of Other Equip	26,000.00	
					30000	UNDG	75100	Facilities & Administration	74,563.34	
					30000	UNDG	71600	Travel	18,961.39	
					30000	UNDG	54100	Staff Mgmt Costs-IP Staff	20,000.00	
<b>GRAND TOTAL</b>								<b>5,538,214.44</b>		
								<b>5,538,214.44</b>		



**Annual Work Plan**

Brazil - Brasilia

Project: 00095226

Project Title: BRA/16/004 - Support to Education & Training in Haiti

Year: 2020

Report Date: 25/5/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
30095226 BRA/16/004 - Educ Prog Haiti	3. Training programs offered	1/1/2018	1/12/2020	UNDP	30000	UNDG	71400	Contractual Services - Individ	108 000.00
				UNDP	30000	UNDG	72100	Contractual Services-Company	1,163,741.60
				UNDP	30000	UNDG	73100	Rental & Maintenance-Premises	180 000.00
				UNDP	30000	UNDG	74200	Audio Visual&Print Prod Costs	50 960.00
				UNDP	30000	UNDG	71500	Travel	11,463.00
				UNDP	30000	UNDG	75100	Facilities & Administration	140,279.43
				UNDP	30000	UNDG	72300	Materials & Goods	480,227.32
				UNDP	30000	UNDG	61100	Salary Costs - NP Staff	9,900.00
4. Project manag.monit. eval		1/1/2018	1/12/2020	UNDP	30000	UNDG	72100	Contractual Services-Company	635,514.60
				UNDP	30000	UNDG	71400	Contractual Services - Individ	161,021.60
				UNDP	30000	UNDG	74100	Professional Services	12,500.00
				UNDP	30000	UNDG	73400	Rental & Maint of Other Equip	26,000.00
				UNDP	30000	UNDG	75100	Facilities & Administration	80,565.62
				UNDP	30000	UNDG	64300	Staff Mgmt Costs - IP Staff	97,617.69
<b>TOTAL</b>									<b>3,377,611.76</b>
<b>GRAND TOTAL</b>									<b>3,377,611.76</b>





C/S Schedule of Payments

Project:

**BRA/16/004 [00095226] - Support to Technical and Vocational Education and Training in Haiti through the Establishment of a Vocational Training Center and Related Institutional Strengthening**

Atlas Project Number: 00095226

Atlas Output Number: 00099222

Main Source of Funds MDTFO/JP\_UNDG\_HAITI\_RECONSTRUC

Executing Agency DIM - Direct Implementation

Budget Currency USD

Account	Fund/Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance	
51005	30000/11502 BRAZIL	2016					
			7/10/2016		10,110,329.21		
					0.00	10,110,329.21	-10,110,329.21
		2017					
			30/01/2017		0.00		
					324,683.63	0.00	-9,785,645.58
		2018					
30/01/2018			0.00				
			1,061,791.07	0.00	-8,723,854.51		
2019							
	30/01/2019		0.00				
			2,985,959.95	0.00	-5,737,894.56		
2020							
	30/01/2020		0.00				
			3,272,090.62	0.00	3,272,090.62		
			<b>Total UNDP BRA</b>	<b>7,644,525.27</b>	<b>10,110,329.21</b>	<b>-2,465,803.94</b>	
51005	30000/11502 HAITI	2016					
			7/10/2016		6,719,670.79		
					0.00	6,719,670.79	-6,719,670.79
		2017					
			30/01/2017		0.00		
					14,745.13	0.00	-6,704,925.66
		2018					
30/01/2018			0.00				
			6,512,953.97	0.00	-191,971.69		
2019							
	30/01/2019		0.00				
			2,552,254.49	0.00	2,360,282.80		
2020							
	30/01/2020		0.00				
			105,521.14	0.00	2,465,803.94		
			<b>Total UNDP HTI</b>	<b>9,185,474.73</b>	<b>6,719,670.79</b>	<b>2,465,803.94</b>	
			<b>Grand Total</b>	<b>16,830,000.00</b>	<b>16,830,000.00</b>	<b>0.00</b>	