Activities	Implementing organization	Amount (US$) Initial Budget	Amount (US$) Revized Budget February 2018	Amount (US$) Revized Budget March 2019	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Objective 1: The UN in Haiti, the Government of Haiti and its partners use the Human Security Approach in strategies related to disaster risk reduction.																			
Output 1.1: Human insecurities related to disasters in Haiti are identified and evaluated.																			
Activity 1.1.1: Assess human insecurities related to disasters in Haiti as part of the 2016 UN Common Country Assessment (CCA).	UNDP UN Women	50,000.00	81,523.88	67,869.31															
Activity 1.1.2: Conduct a study on the benefits of approaches that promote human security in disaster resilience programs in Haiti (identification of best practices) and on the perception of human insecurities related to disasters at community level – with a special focus on women, youth and disabled – and integrate the findings in the assessment under activity 1.1.1.	UNDP	35,000.00	73,852.00	73,852.00															
	Output 1.1 Subtotal	**85,000.00**	**155,375.88**	**141,721.31**															
Output 1.2: The Human Security Approach is mainstreamed into strategic development planning.																			
Activity 1.2.1: Develop traininig modules on the Human Security Approach applied to Haiti to integrate disaster risk reduction, environmental sustainability and climate change in strategic planning, in the context of developing the UNDAF. (Overtaken context)	UNDP	30,000.00	-	-															
Activity 1.2.2: Training of the members of the UNCT by a technical expert on the promotion and integration of the Human Security Approach in the UNCT strategies related to disaster risk reduction, environmental sustainability and climate change.	UNDP	10,000.00	30,200.10	-															
	Output 1.2 Subtotal	**40,000.00**	**30,200.10**	**-**															
Output 1.3: The national stakeholders of Disaster Risk Reduction are aware of the benefits of the Human Security Approach																			
Activity 1.3.1. Include modules on Disaster Risk Reduction and the Human Security approach in Haiti in capacity buidling efforts and trainings in departments and municipalities as part of the national system for disaster risk reduction	UNDP	30,000.00	40,000.00	40,000.00															
Activity 1.3.2. Provide technical support to the national DRR stakeholders for the integration of the Human Security Approach in the revision process of the National Plan of Disaster Risk Management and its roll-out	UNDP	45,000.00	46,800.00	40,880.22															
	Output 1.3 Subtotal	**75,000.00**	**86,800.00**	**80,880.22**															
	Objective 1 Subtotal	**200,000.00**	**272,375.98**	**222,601.53**															
Objective 2: The main disaster risk reduction mechanisms are strenghthened at the departmental and municipal level																			
Output 2.1: The cross-sector DRR coordination bodies at departmental level have knowledge and data to address insecurities related to disasters with a gender perspective																			
Activity 2.1.1: Deliver trainings towards the cross-sector DRR coordination bodies at departmental level on assessing and compiling information and data on disaster risk, climate change impacts and human insecurities – including gender perspective.	UNDP UN Women	167,336.00	172,336.00	65,928.96															
Activity 2.1.2: Deliver workshops and trainings to integrate the Human Security Approach in departmental and municipal DRR strategies, including Departmental Annual Plan, Contingency Plans, needs assessment and gender sensitive procedures.	UNDP UN Women	42,000.00	55,000.00	55,000.00															
Activity 2.1.3. Deliver workshops to establish a dialogue mechanism and partnership network with local women's organizations in DDR management	UN Women	46,000.00	125,331.61	155,716.90															
	Output 2.1 Subtotal	**255,336.00**	**352,667.61**	**276,645.85**															
Output 2.2: A protection approach is promoted throughout the emergency response strategies of the main municipal actors of disaster risk reduction and emergency response																			
Activity 2.2.1: Carry-out an evaluation of the protection standards of the temporary shelters of the targeted municipalities and provide budgeted recommendations for their improvement	UNDP	6,000.00	6,000.00	767.55															
	Output 2.2 Subtotal	**6,000.00**	**6,000.00**	**767.55**															
	Objective 2 Subtotal	**261,336.00**	**358,667.61**	**277,413.40**															

Activities	Implementing organization	Amount (US$) Initial Budget	Amount (US$) Revized Budget February 2018	Amount (US$) Revized Budget March 2019	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Objective 3: Targeted communities are empowered to address their insecurities and actively participate in decision-making processes for the development and implementation of DRR strategies																			
Output 3.1: Targeted vulnerable communities participate in the identification of their insecurities related to disasters and on efficient ways to address them.																			
Activity 3.1.1 : Conduct training workshops with women heads of households regarding human insecurities that concern them while simultenously accompanying them in preparedeness activities by helping them to put in place emergency kits adapted to the identified insecurities	UNDP UN Women	120,000.00	75,091.90	95,091.90															
Activity 3.1.2: Develop and diffuse an adapted public communication and awareness raising strategy on the human insecurities (including a gender perspective) related to disasters and on the efficient ways to address them (media, brochures, events, etc.)	UNDP UN Women	111,000.00	99,000.00	102,320.67															
	Output 3.1 Subtotal	**231,000.00**	**174,091.90**	**197,412.57**															
Output 3.2: Relevant technical capacities are acquired by civil society and community-based organizations to further their leadership in designing and implementing disaster risk management activities																			
Activity 3.2.1: Provide training, technical expertise and resources to civil society and community based organizations - with a particular focus on women, youth and disabled - for the design and implementation of small-scale disaster risk mitigation projects	UNDP	105,000.00	105,000.00	186,688.21															
Activity 3.2.2: Conduct awareness raising activities to increase women's capacity to prevent, prepare for, and recover from disasters.	UN Women	89,000.00	31,396.64	41,965.35															
Activity 3.2.3. Develop and carry out trainings towards volunteers, community-level structures and civil society on disaster preparedness and response procedures, with a focus on the protection of the most vulnerable groups - including women, youth and disabled.	UNDP	99,000.00	126,200.00	160,950.50															
	Output 3.2 Subtotal	**293,000.00**	**262,596.64**	**389,604.06**															
Output 3.3: The extended school community has a reinforced capacity to address its insecurities and implement tailored disaster prevention and management protocol																			
Activity 3.3.1. Support the Ministry of Education in the elaboration and validation of disaster risk reduction training modules – including protection modules – to be integrated in the formal education system	UNESCO	5,200.00	5,200.00	5,200.00															
Activity 3.3.2. Conduct trainings to head teachers, teachers, schools inspectors, and officers at DDE for the development and implementation of tailored protocols for disaster risk prevention and management	UNESCO	128,543.50	129,806.00	129,806.00															
Activity 3.3.3. Support head teachers, teachers, schools inspectors, and officers at DDE to evaluate the disaster vulnerability of selected school structures and develop strategies to mitigate the identified risks	UNESCO	93,980.00	92,207.50	92,207.50															
Activity 3.3.4. Conduct awareness raising initiatives towards teachers, school inspectors, pupils and parents in disaster preparedness and response, through the participation of all stakeholders	UNESCO	56,287.00	48,825.00	48,825.00															
	Output 3.3 Subtotal	**284,010.50**	**276,038.50**	**276,038.50**															
	Objective 3 Subtotal	**808,010.50**	**712,727.04**	**863,055.13**															
Personnel Cost	UNDP UN Women UNESCO	407,462.00	368,352.87	349,053.44															
General Operating	UNDP UNESCO	172,788.50	137,473.50	137,473.50															
	Indirect Support Costs	**129,471.79**	**129,471.79**	**129,471.79**															
Total Programme Budget		**1,979,068.79**	**1,979,068.79**	**1,979,068.79**															