



UN Development Programme

RBLAC/HQ/CO Support

Project: 00081819
Project Title: SIDS & Post 2015 Agenda (SaPA)
Start Year: 2014
End Year: 2015

Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type: General Revision 3

Project Description:

Proj #90971: 1) To reallocate 04230 ASL from B0432, B0482, B0483, B0506, B0524 to B0812, in order to process 2014 year-end adjustments; **2)** to rephase to 2015, the 2014 unspent Turkey balance in the amount of US\$63,000; **3)** as per RBLAC management, to allocate TRAC2015 in the amount of US\$450,000 for the activities of the project during the year 2015.

Budget (US\$) as of Last Revision on 06-February-2015

Donor	Fund	Amount
UNDP	04230 Regional Activities - RBLAC	450,000.00
TUR	30000 Programme Cost Sharing	63,000.00
Total Budget (2015 and Beyond)		513,000.00
Total Utilization (2014 and Prior)		244,146.77
Project Total		757,146.77
Unprogrammed/Unfunded		0.00

Agreed by: Susan McDade, Deputy Regional Director, RBLAC

Agreed by:

Agreed by:

Agreed by:

Susan McDade

13/02/15



Management Work Plan

RBLAC/HQ/CO Support

Report Date: 13/2/2015

Project: 00081819
 Project Title: SIDS & Post 2015 Agenda (SaPA)
 Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					Amount US\$		
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
00090971	SIDS & Post 2015 Agenda (SaPA)											
	CARIBBEAN PRIORITIES P			UNDP	04230	UNDP	H03	B0482	Barbados - Bridgetown	71600	Travel	5,178.15
				UNDP	04230	UNDP	H03	B0482	Barbados - Bridgetown	75700	Training, Workshops and Confer	0.00
				UNDP	04230	UNDP	H03	B0483	Belize - Cty Pgmm	75700	Training, Workshops and Confer	6,341.00
				UNDP	04230	UNDP	H03	B0498	Dominican Republic	71600	Travel	170.00
				UNDP	04230	UNDP	H03	B0498	Dominican Republic	75700	Training, Workshops and Confer	2,778.33
				UNDP	04230	UNDP	H03	B0506	Guyana - Georgetown	64300	Staff Mgmt Costs - IP Staff	59.64
				UNDP	04230	UNDP	H03	B0506	Guyana - Georgetown	71600	Travel	25,747.16
				UNDP	04230	UNDP	H03	B0506	Guyana - Georgetown	74500	Miscellaneous Expenses	25.56
				UNDP	04230	UNDP	H03	B0506	Guyana - Georgetown	75700	Training, Workshops and Confer	0.00
				UNDP	04230	UNDP	H03	B0524	Trinidad & Tobago-Port of Spa	71600	Travel	6,689.43
				UNDP	04230	UNDP	H03	B0524	Trinidad & Tobago-Port of Spa	75700	Training, Workshops and Confer	252.26
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71200	International Consultants	0.00
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	41,564.75
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	74500	Miscellaneous Expenses	0.00
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	75700	Training, Workshops and Confer	0.00
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	75700	Training, Workshops and Confer	6,233.00
				UNDP	30000	TUR	H03	B0483	Belize - Cty Pgmm	75700	Training, Workshops and Confer	7,815.00
				UNDP	30000	TUR	H03	B0498	Dominican Republic	75700	Training, Workshops and Confer	0.00
				UNDP	30000	TUR	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	0.00
				UNDP	30000	TUR	H03	B0812	RBLAC/HQ/CO Support	75700	Training, Workshops and Confer	0.00
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	64300	Staff Mgmt Costs - IP Staff	192.24
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	9,238.54
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	74500	Miscellaneous Expenses	82.38
				UNDP	04230	UNDP	H03	B0432	Samoa - Apia	71300	Local Consultants	131.22
				UNDP	04230	UNDP	H03	B0432	Samoa - Apia	72400	Communic & Audio Visual Equip	135.16
				UNDP	04230	UNDP	H03	B0432	Samoa - Apia	75700	Training, Workshops and Confer	225.79
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71200	International Consultants	8,377.94
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	3,806.98
				UNDP	30000	TUR	H03	B0482	Barbados - Bridgetown	75700	Training, Workshops and Confer	0.00
				UNDP	30000	TUR	H03	B0496	Cuba - Havana	71600	Travel	7,844.60



Management Work Plan

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Year: 2014

Report Date: 13/2/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						Amount US\$	
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr	Budget Descr		
	Side Events SIDS Experienc			UNDP	30000	TUR	H03	B0496	Cuba - Havana	75700	Training, Workshops and Confe	706.30
				UNDP	30000	TUR	H03	B0498	Dominican Republic	75700	Training, Workshops and Confe	0.00
				UNDP	30000	TUR	H03	B0512	Jamaica - Kingston	71600	Travel	163.00
				UNDP	30000	TUR	H03	B0512	Jamaica - Kingston	75700	Training, Workshops and Confe	5,562.92
				UNDP	30000	TUR	H03	B0524	Trinidad & Tobago-Port of Spa	71600	Travel	7,934.69
				UNDP	30000	TUR	H03	B0524	Trinidad & Tobago-Port of Spa	75100	Facilities & Administration	535.00
				UNDP	30000	TUR	H03	B0524	Trinidad & Tobago-Port of Spa	75700	Training, Workshops and Confe	36.80
				UNDP	30000	TUR	H03	B0812	RBLAC/HQ/CO Support	75700	Training, Workshops and Confe	0.00
	Suppt Samoa Prep SIDS Co			UNDP	04230	UNDP	H03	B0432	Samoa - Apia	71200	International Consultants	6,894.21
				UNDP	04230	UNDP	H03	B0432	Samoa - Apia	71300	Local Consultants	2,240.00
				UNDP	04230	UNDP	H03	B0432	Samoa - Apia	71600	Travel	12,002.36
				UNDP	04230	UNDP	H03	B0432	Samoa - Apia	72400	Communic & Audio Visual Equip	5,998.00
				UNDP	04230	UNDP	H03	B0432	Samoa - Apia	72800	Information Technology Equipm	527.37
				UNDP	04230	UNDP	H03	B0432	Samoa - Apia	75700	Training, Workshops and Confe	32,664.00
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	20,914.11
				UNDP	04230	TUR	H03	B0812	RBLAC/HQ/CO Support	75100	Facilities & Administration	101.00
	UNDP/ECLAC Collaborate c			UNDP	04230	UNDP	H03	B0512	Jamaica - Kingston	72600	Grants	15,000.00
				UNDP	04230	UNDP	H03	B0512	Jamaica - Kingston	75700	Training, Workshops and Confe	0.00
TOTAL											244,168.89	
GRAND TOTAL											244,168.89	



Management Work Plan

RBLAC/HQ/CO Support

Project: 00081819 **Report Date:** 13/2/2015
Project Title: SIDS & Post 2015 Agenda (SaPA)
Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						Amount US\$	
		Start	End		Fund	Donor	Op Unit	Department	Budget Descr			
00090971	SIDS & Post 2015 Agenda (SaPA) Post Samoa Action Plans			PRY-Provincia de Chaco-Mimis	30000	TUR	H03	B0812	RBLAC/HQ/CO Support	71200	International Consultants	0.00
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71200	International Consultants	140,000.00
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	71600	Travel	80,000.00
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	72800	Information Technology Equipm	20,000.00
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	74500	Miscellaneous Expenses	20,000.00
				UNDP	04230	UNDP	H03	B0812	RBLAC/HQ/CO Support	75700	Training, Workshops and Confe	190,000.00
				UNDP	30000	TUR	H03	B0812	RBLAC/HQ/CO Support	71200	International Consultants	63,000.00
TOTAL												
GRAND TOTAL												
											513,000.00	
											513,000.00	

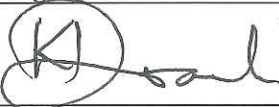

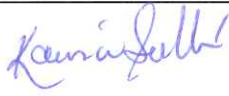
ANNUAL WORK PLAN

Year: 2015

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description
Output 3 Caribbean SIDS have plan-of-actions to continue advocating for special attention to SIDS in the process to develop a post-2015 development agenda Baseline: 0 Indicator: # of SIDS with Plans of Action that link priorities to the Post-2015 processes Target: 15 SIDS with Plans of Action that link priorities to the Post-2015 processes	1. Post Samoa Action-Plans - Recruitment of consultants to support post-Samoa action plans. - Resource Mobilization support for Caribbean SIDS.	X	X	X		UNDP UNDP UNDP	71200-Consultants 71600-Travel 74500-Miscellaneous	70,000.00 50,000.00 10,000.00
	2. Post Samoa demonstration project to replicate effective practices in climate change and Disaster Risk Management - Provision of grants to 4 national demonstration projects on community level adaptation and mitigation measures					UNDP	71200-Consultants 71600-Travel 74500-Miscellaneous 75700-Workshops	
	3. Regional Alignment exercise to link UNDP's subregional support to Post Samoa action plan and CARICOM Strategic Plan. - ICT equipment to office of CARICOM Permanent Observer to UN. - Technical Assistance to CARICOM Conference Services Department. - CARICOM Secretariat capacity improved for Electoral Cycle Mgmt. - Study on development financing opportunities and challenges for Caribbean SIDS.	X	X	X		Turkey UNDP UNDP UNDP UNDP UNDP	71200-Consultants 71200-Consultants 71600-Travel 72800-IT Equipment 74500-Miscellaneous 75700-Workshops	63,000.00 70,000.00 30,000.00 20,000.00 10,000.00 190,000.00
TOTAL (USD)								\$ 513,000.00



CLEARANCE SLIP
Budget Revisions and all documents that require financial review

1.	Project Number (if applicable): 00090971 (Award #00081819) Project Title: SaPA Type of Budget Revision (initial, general, substantive, semi-final, final, etc): General Revision G03 Date (on original budget revision or document): 13 February 2015		
2.	Subject: <u>TRAC reallocation to process 2014 year-end adjustments; 2) rephase to 2015 unspent Turkey balance; 3) allocation of 2015 TRAC resources</u>		
3.	Brief Description/Purpose of the budget revision(no more than two paragraphs): Proj #90971: 1) To reallocate 04230 ASL from B0432, B0482, B0483, B0506, B0524 to B0812, in order to process 2014 year-end adjustments; 2) to rephase to 2015, the 2014 unspent Turkey balance in the amount of US\$63,000; 3) as per RBLAC management, to allocate TRAC2015 in the amount of US\$450,000 for the activities of the project during the year 2015.		
4.	Issues for director's attention (if necessary only) 		
5.	Clearance	Name	Signature
	Programme Manager / Requestor	Kenroy Roach	 13 Feb 2015
	Programme Associate	Ana Luey	 13 Feb 2015
	Finance Associate or Finance Advisor (if required)		 13 Feb 2015

PLEASE NOTE THAT THE TEXT CAN BE WRITTEN IN ENGLISH OR SPANISH



Year: 2014
Business Unit: UNDP1 - UN Development Programme
Project/s: '00081819'
Budget Department: ''

Project	Output	Fund	Donor	ASL	Current Yr Available Resources for Spending				Approved Budgets				Current Year Activity and Balances				Outstanding Contributions		
					Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Future Due	
				a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=e-h-i	m=d-h-i-j-k			
00081819	00090971	04230	00244	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		04230	00012	211,000	0	0	211,000	239,558	0	239,558	0	207,215	0	0	32,343	3,765	0	0	0
		30000	00244	0	0	100,000	100,000	100,000	0	100,000	0	36,932	0	0	63,068	63,068	0	0	0
	Sub Total Output 00090971			211,000	0	100,000	311,000	339,558	0	339,558	0	244,147	0	0	95,412	66,853	0	0	0
	Total for Project 00061819			211,000	0	100,000	311,000	339,558	0	339,558	0	244,147	0	0	95,412	66,853	0	0	0
	TOTAL			211,000	0	100,000	311,000	339,558	0	339,558	0	244,147	0	0	95,412	66,853	0	0	0