



## UN Development Programme

### Jamaica - Kingston

<b>Project:</b>	00059298	<b>Budget (US\$) as of Last Revision on 21-November-2013</b>		
<b>Project Title:</b>	Strengthening sustainability of NPAS in Jamaica	<b>Donor</b>	<b>Fund</b>	<b>Amount</b>
<b>Start Year:</b>	2010	UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	43,000.00
<b>End Year:</b>	2016	GEFTrustee	62000 GEF Voluntary Contribution	779,622.68
		<b>Total Budget ( 2015 )</b>		<b>822,622.68</b>
<b>Implementing Partner:</b>	National Environment & Plannin	<b>Total Utilization ( 2014 and Prior )</b>		926,696.24
		<b>Project Total</b>		2,970,585.00
		<b>Total Budget (2016)</b>		284,068.18
		<b>Unprogrammed/Unfunded</b>		937,197.90

**Responsible Parties:** JAM-National Environment & Pla

**Revision Type:** General Revision 6

**Project Description:**

Revising budget in line with the estimated 2015 expenditure. Multi year budget to be realigned accordingly.

**Prepared by:** *Ray McArthur* 2 October 2015

**Certified by:** *J. Gunn* 5/10/2015

**Approved by:** *Mike Lamm* 5/10/2015



## Annual Work Plan

Jamaica - Kingston

Project: 00059298  
 Project Title: Strengthening sustainability of NPAS in Jamaica

Report Date: 2/10/2015

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00074120 Strengthening NPAS in Jamaica	Finance Planning & Revenue	5/2/2010	31/12/2016	JAM-National Environment & Pla	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,250.00
				JAM-National Environment & Pla	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
				JAM-National Environment & Pla	62000	GEFTrustee	71200	International Consultants	58,454.00
				JAM-National Environment & Pla	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				JAM-National Environment & Pla	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
				JAM-National Environment & Pla	62000	GEFTrustee	71300	Local Consultants	70,515.62
				JAM-National Environment & Pla	62000	GEFTrustee	71600	Travel	29,994.15
				JAM-National Environment & Pla	62000	GEFTrustee	72600	Grants	0.00
				JAM-National Environment & Pla	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				JAM-National Environment & Pla	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
	Inc. effectiveness of PA Mgt	5/2/2010	31/12/2016	JAM-National Environment & Pla	62000	GEFTrustee	72300	Materials & Goods	121,443.73
				JAM-National Environment & Pla	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				JAM-National Environment & Pla	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				JAM-National Environment & Pla	62000	GEFTrustee	71300	Local Consultants	108,342.43
				JAM-National Environment & Pla	62000	GEFTrustee	72300	Materials & Goods	80,000.00
				JAM-National Environment & Pla	62000	GEFTrustee	75700	Training, Workshops and Confer	7,147.33
				JAM-National Environment & Pla	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	27,000.00
				JAM-National Environment & Pla	62000	GEFTrustee	73400	Rental & Maint of Other Equip	8,500.00
	Project Management	5/2/2010	31/12/2016	JAM-National Environment & Pla	62000	GEFTrustee	71200	International Consultants	21,614.00
				JAM-National Environment & Pla	62000	GEFTrustee	71600	Travel	18,186.00
				JAM-National Environment & Pla	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				JAM-National Environment & Pla	62000	GEFTrustee	74500	Miscellaneous Expenses	1,447.57
				JAM-National Environment & Pla	04000	UNDP	71400	Contractual Services - Individ	0.00
				JAM-National Environment & Pla	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				JAM-National Environment & Pla	04000	UNDP	74100	Professional Services	8,000.00
				JAM-National Environment & Pla	04000	UNDP	71600	Travel	500.00
	JAM-National Environment & Pla	04000	UNDP	74500	Miscellaneous Expenses	0.00			
	JAM-National Environment & Pla	62000	GEFTrustee	71600	Travel	10,300.00			

Budget Detail

Project:

00074120

Strengthening NPAS in Jamaica

Budget Period:

6

Begin Date:

01/01/2015

End Date:

31/12/2015

Finalize

Cost Share Direct \$0.00 Sponsor Budget \$822,622.69 Currency: USD Total Budget: \$822,622.69

Line Item	Country	Activity	Sub-Activity	Activity Name	Budget Type	Account	Sub-Account	Start Date	End Date	Start Date	End Date	Amount
71200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			71200		1.00
71200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			71200		
71200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			71200		
71200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			71200		
71300	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			71300		1.00
71300	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			71300		
71300	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			71300		
71300	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			71300		
71300	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			71300		
71600	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			71600		1.00
71600	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			71600		
71600	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			71600		
71600	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			71600		
72100	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			72100		1.00
72100	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			72100		
72100	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			72100		
72200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			72200		
72200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			72200		
72200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			72200		
72300	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			72300		
72300	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			72300		
72300	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			72300		
72400	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			72400		
72600	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			72600		
72600	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			72600		
72600	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			72600		
72600	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			72600		
72400	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			74200		1.00
74200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			74200		
74200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			74200		
74500	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			74500		1.00
74500	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			74500		
74500	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			74500		
74500	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			74500		
75700	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			75700		1.00
75700	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			75700		
75700	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			75700		
75700	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003			75700		

72100	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	72100	
72300	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	72300	1.00
72300	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	72300	
72300	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	72300	
73400	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	73400	1.00
73400	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	73400	
73400	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	73400	
74200	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	74200	1.00
74200	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	74200	
74200	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	74200	
74200	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	74200	
74500	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	74500	1.00
74500	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	74500	
74500	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	74500	

### Budget Detail

Project: 00074120 Strengthening NPAS in Jamaica  
 Budget Period: 6 Begin Date: 01/01/2015 End Date: 31/12/2015 [Finalize](#) [Process Monitor](#)

#### Project Budget Summary

Cost Share Direct \$0.00 Sponsor Budget \$822,622.69 Currency: USD Total Budget: \$822,622.69

Budget Amounts for Period											Personalize		Find		View 12		First 1-100 of 141		Last	
General	Project Detail	General Ledger Detail			Commitment Control Detail		Grants Detail													
Account	Operating Unit	Fund Code	Department	Activity	Analysis Type	Implementing Agent	Donor	Budget Item	Unit of Measure	Amount	Currency									
71200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	71200		24,200.00	USD	+	-							
71200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	71200		-21,200.00	USD	+	-							
71200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	71200		20,760.00	USD	+	-							
71200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	71200		34,694.00	USD	+	-							
71300	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	71300		6,300.00	USD	+	-							
71300	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	71300		33,845.00	USD	+	-							
71300	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	71300		-26,395.00	USD	+	-							
71300	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	71300		41,349.13	USD	+	-							
71300	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	71300		15,416.49	USD	+	-							
71600	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	71600		4,700.00	USD	+	-							
71600	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	71600		11,093.57	USD	+	-							
71600	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	71600		-10,827.42	USD	+	-							
71600	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	71600		25,028.00	USD	+	-							
72100	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	72100		10,000.00	USD	+	-							
72100	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	72100		12,000.00	USD	+	-							
72100	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	72100		-22,000.00	USD	+	-							
72200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	72200		2,500.00	USD	+	-							
72200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	72200		-2,500.00	USD	+	-							
72200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	72200		10,000.00	USD	+	-							
72300	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	72300		3,000.00	USD	+	-							
72300	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	72300		122,443.73	USD	+	-							
72300	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	72300		-4,000.00	USD	+	-							
72400	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	72400		-1,126.80	USD	+	-							
72600	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	72600		125,000.00	USD	+	-							
72600	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	72600		-125,000.00	USD	+	-							
72600	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	72600		750,000.00	USD	+	-							
72600	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	72600		-750,000.00	USD	+	-							
72400	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	74200		1,126.80	USD	+	-							
74200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	74200		10,000.00	USD	+	-							
74200	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	74200		250.00	USD	+	-							
74500	JAM	62000	B0512	ACTIVITY1	BUD	001349	10003	74500		10,000.00	USD	+	-							


71300	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	71300	72,176.00 USD		
71300	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	71300	32,555.70 USD		
71300	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	71300	-37,731.70 USD		
71300	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	71300	156,667.77 USD		
71300	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	71300	-115,325.34 USD		
71600	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	71600	5,414.00 USD		
71600	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	71600	9,000.00 USD		
71600	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	71600	3,586.00 USD		
71600	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	71600	45,864.02 USD		
71600	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	71600	-45,678.02 USD		
72100	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	72100	36,000.00 USD		
72100	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	72100	-11,500.00 USD		
72100	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	72100	-9,650.00 USD		
72100	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	72100	-14,850.00 USD		
72300	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	72300	60,612.00 USD		
72300	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	72300	-53,112.00 USD		
72300	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	72300	72,500.00 USD		
73400	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	73400	12,500.00 USD		
73400	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	73400	-5,000.00 USD		
73400	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	73400	1,000.00 USD		
74200	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	74200	400.00 USD		
74200	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	74200	7,100.00 USD		
74200	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	74200	28,500.00 USD		
74200	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	74200	-9,000.00 USD		
74500	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	74500	6,000.00 USD		
74500	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	74500	-4,250.00 USD		
74500	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	74500	-1,750.00 USD		

## Budget Detail

Project: 00074120      Strengthening NPAS in Jamaica  
 Budget Period: 6      Begin Date: 01/01/2015      End Date: 31/12/2015      [Finalize](#)      [Process Monitor](#)

### Project Budget Summary

Cost Share Direct \$0.00      Sponsor Budget \$822,622.69      Currency: USD      Total Budget: \$822,622.69

Budget Amounts for Period												Personalize   Find   View 12    First 101-141 of 141 Last	
General	Project Detail		General Ledger Detail			Commitment Control Detail			Grants Detail				
Account	Operating Unit	Fund Code	Department	Activity	Analysis Type	Implementing Agent	Donor	Budget Item	Unit of Measure	Amount	Currency		
75700	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	75700		15,000.00	USD	+	-
75700	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	75700		-7,500.00	USD	+	-
75700	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	75700		9,309.59	USD	+	-
75700	JAM	62000	B0512	ACTIVITY3	BUD	001349	10003	75700		-9,662.26	USD	+	-
71300	JAM	62000	B0512	ACTIVITY4	BUD	001349	10003	71300		5,000.00	USD	+	-
71300	JAM	62000	B0512	ACTIVITY4	BUD	001349	10003	71300		-5,000.00	USD	+	-
71300	JAM	62000	B0512	ACTIVITY4	BUD	001349	10003	71300		44,500.00	USD	+	-
71300	JAM	04000	B0512	ACTIVITY4	BUD	001349	00012	71300		28,000.00	USD	+	-
71300	JAM	04000	B0512	ACTIVITY4	BUD	001349	00012	71300		4,000.00	USD	+	-
71300	JAM	62000	B0512	ACTIVITY4	BUD	001349	10003	71300		-10,000.00	USD	+	-
71400	JAM	04000	B0512	ACTIVITY4	BUD	001349	00012	71400		28,000.00	USD	+	-
71400	JAM	62000	B0512	ACTIVITY4	BUD	001349	10003	71400		36,265.00	USD	+	-
71400	JAM	04000	B0512	ACTIVITY4	BUD	001349	00012	71400		-14,000.00	USD	+	-
71400	JAM	04000	B0512	ACTIVITY4	BUD	001349	00012	71400		9,230.80	USD	+	-
71400	JAM	62000	B0512	ACTIVITY4	BUD	001349	10003	71400		-5,919.32	USD	+	-
71400	JAM	04000	B0512	ACTIVITY4	BUD	001349	00012	71400		-23,230.80	USD	+	-
71400	JAM	62000	B0512	ACTIVITY4	BUD	001349	10003	71400		-30,345.68	USD	+	-
71600	JAM	04000	B0512	ACTIVITY4	BUD	001349	00012	71600		2,500.00	USD	+	-
71600	JAM	62000	B0512	ACTIVITY4	BUD	001349	10003	71600		3,000.00	USD	+	-
71600	JAM	04000	B0512	ACTIVITY4	BUD	001349	00012	71600		-2,500.00	USD	+	-
71600	JAM	62000	B0512	ACTIVITY4	BUD	001349	10003	71600		-1,750.00	USD	+	-
71600	JAM	04000	B0512	ACTIVITY4	BUD	001349	00012	71600		1,400.00	USD	+	-
71600	JAM	62000	B0512	ACTIVITY4	BUD	001349	10003	71600		20,350.00	USD	+	-
71600	JAM	04000	B0512	ACTIVITY4	BUD	001349	00012	71600		-900.00	USD	+	-
71600	JAM	62000	B0512	ACTIVITY4	BUD	001349	10003	71600		-11,300.00	USD	+	-
72100	JAM	04000	B0512	ACTIVITY4	BUD	001349	00012	72100		10,500.00	USD	+	-
72100	JAM	04000	B0512	ACTIVITY4	BUD	001349	00012	72100		6,211.73	USD	+	-
72100	JAM	04000	B0512	ACTIVITY4	BUD	001349	00012	72100		-16,711.73	USD	+	-
72300	JAM	04000	B0512	ACTIVITY4	BUD	001349	00012	72300		2,500.00	USD	+	-
74100	JAM	04000	B0512	ACTIVITY4	BUD	001349	00012	74100		16,000.00	USD	+	-
74100	JAM	04000	B0512	ACTIVITY4	BUD	001349	00012	74100		-16,000.00	USD	+	-

NPAS

2. Financial Overview (only GEF funds)

Output	Annual							Total Budget
	2010	2011	2012	2013	2014	2015	2016	
<b>Outcome 1:</b>								
<b>Strengthening of Financial Planning and Revenue Generation</b>								
Total Project Budget as in PRODOC	869,000.00	119,000.00	62,500.00	77,000.00	75,000.00	62,500.00		1,265,000.00
Annual Work Plan (as in Atlas)	2,000	106,000	59,025	105,011.96	122,528.44	308,657.50		703,222.90
Disbursed	0	492.91	41,988.70	61,435.12	97,051.09	0		200,967.82
Delivery Rate	0%	0%	71%	59%	79%	0%	0%	16%
<b>Outcome 2:</b>								
<b>Rationalizing and Integrating the National Protected Area System</b>								
Total Project Budget as in PRODOC	98,350.00	107,935.00	46,466.00	45,083.00	38,833.00	38,833.00		375,500.00
Annual Work Plan (as in Atlas)	17,500	54,350	14,920	50,196.14	144,034.77	153,927.86		434,928.77
Disbursed	0	248.05	6543.6	17,506.05	137,127.59	0		161,425.29
Delivery Rate	0%	0%	44%	35%	95%	0%	0%	43%
<b>Outcome 3:</b>								
<b>Increasing the Effectiveness of Protected Area management</b>								
Total Project Budget as in PRODOC	141,785.00	148,500.00	131,101.00	160,133.00	134,633.00	136,633.00		852,785.00
Annual Work Plan (as in Atlas)	0	18,000	84,799	323,287.62	262,098.58	270,789.76		958,975.26
Disbursed	0	124.02	64,638.10	152,107.91	170,927.57	0		387,797.60
Delivery Rate	0%	1%	76%	47%	65%	0%	0%	45%
<b>Outcome 4:</b>								
<b>Project Management</b>								
Total Project Budget as in PRODOC	55,800.00	39,300.00	57,050.00	33,550.00	67,175.09	57,050.00		477,300.00
Annual Work Plan (as in Atlas)	22,200	32,187.11	52,237	28,019	36,036.09	46,247.57		216,926.12
Disbursed	1,485.63	32,187.11	17,018.80	59,758.49	45668.16	0		156,118.19
Delivery Rate	7%	100%	33%	213%	127%	0%	0%	33%
<b>Grand Total</b>								
Total Project Budget as in PRODOC	1,164,935.00	414,735.00	297,117.00	315,766.00	315,641.09	295,016.00	0	2,970,585.00
Total Annual Work Plan (as in Atlas)	41,700.00	210,537.11	210,981.12	506,514.25	564,697.88	779,622.68	0	2,314,053.04
Total Disbursed	1,485.63	33,052.09	130,189.20	290,807.57	450,774.41	0	0	906,308.90
Total Delivery Rate	4%	16%	62%	57%	80%	0%	0%	31%

Have there been budget revisions to the 2015 budget?  Yes

If so please state how many? (please annex supporting documents)

Initially approved 2015 Budget	Budget 2015 after approved budget revision(s)
1,031,167.11	822,622.68

Marlette Doyle, 2/9/2015



1. Basic Project Data as per most recent PIR (in BasicData Tab, except for the project objective that is to be copied from the DO Tab)

<b>Project Title:</b>	Strengthening the Operational and Financial Sustainability of the National Protected Area System		
<b>Country/ies:</b>	Jamaica	<b>PIMS Number:</b>	3832
		<b>Atlas Project Number:</b>	74120
<b>Focal Area:</b>	BD	<b>Project Type (FSP/MSP):</b>	FSP
<b>Strategic Priority:</b>	Catalyze sustainability of protected areas within the context of national systems	<b>Operational Programme:</b>	SP#1 - Sustainable Financing of Protected Area Systems at the National Level
<b>Date of Entry into Work Programme:</b>	14-Jun-10	<b>Planned Project Duration:</b>	Six years
<b>ProDoc Signature Date:</b>	08-Jul-10	<b>Original Planned Closing Date:</b>	Feb-16
<b>Date of First Disbursement:</b>	Nov-10	<b>Revised Planned Closing Date:</b>	May-16
<b>Date Mid Term Evaluation carried out :</b>	Jun-13	<b>Date of Final Evaluation:</b>	Apr-16
<b>Project Objective: (copy from PIR 2012 DO tab)</b>	To consolidate the operational and financial sustainability of Jamaica's National System of Protected Areas		

This document has been revised and cleared by:

Title	Name	E-mail	Date	Signature
National Project Director	Novlette Douglas	<a href="mailto:ndouglas@nepa.gov.jm">ndouglas@nepa.gov.jm</a>		
UNDP Country Office Programme Manager	Elise Lawrence-Chouhane		2/9/2015	<i>[Signature]</i>
			9/9/2015	<i>[Signature]</i>
<b>Date of approval by/presentation to Steering Committee:</b>		04-Feb-15		

Outcome 1 Strengthening of Financial Planning and Revenue Generation																								
Outputs	Planned activities for coming year	Chronogram		Budget 2015		GEF Budget: per budget line																		
		Start (month)	End (month)	GEF	COF	71200	71300	71400	71600	72100	72200	72300	72400	###	72600	###	###	73300	73400	74100	74200	74500	75700	
Output 1.1 as in PRODOC - Protected Area Trust Fund (PATF) and Revolving Fund	1.1.1 Trust Fund (NCTFJ) Establishment	Jan	Jun	443.73								443.73												
	1.1.2 Curricula and training materials for NCTFJ management for key	Jan	Mar	9,504.00																				
	1.1.4 Final report on consultancy including training conducted, lessons learned,	Apr	Jun	4,752.00		9,504.00																		
	1.1.5 Trust Fund related training	Jan	Jun	5,000.00																			5,000.00	
	1.1.6 Mission trip #4: toward the development of JNPATF	Jan	Mar	4,966.15					4,966.15															
	1.1.7 Equipment for the operationalisation of the NCTFJ	Jul	Sep	10,000.00							10,000.00													
	1.1.8 Public information materials to generate NCTFJ investment and information	Jan	Jun	10,000.00																			10,000.00	
	1.1.9 Trust Fund Board and inter-agency meetings	Jan	Dec	700.00																				700.00
	1.1.11 Stakeholder meetings	Jan	Dec	800.00																				800.00
	1.1.12 Technical Advisor	Jan	Jun	15,686.00		15,686.00																		
	1.1.13 Final report on the consultancy including lessons learnt			4,752.00		4,752.00																		
	1.1.14 Stakeholder and consultants consultations - November 2014	Jan	Jun	4,752.00		4,752.00																		
	1.1.15 Miscellaneous	Jan	Dec	250.00																				250.00
	1.1.16 Fundraising and Leadership Programme Toolkit (This should include but not limited to: an implementation plan with proposal outline, draft appeals, press releases, and sample website donation pages.	Apr	Jun	4,752.00																				
	1.1.17 Identification of training needs for the development and execution of the National PA Trust Fund	Jan	Jun	4,752.00		4,752.00																		
	1.1.18 Report on the implementation of training program	Apr	Jun	9,504.00		9,504.00																		
	1.1.19 Travel: Local and International	Jan	Dec	500.00						500.00														
	<b>Subtotal output 1.1</b>				<b>91,113.88</b>	<b>0.00</b>	<b>58,454.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,466.15</b>	<b>0.00</b>	<b>10,000.00</b>	<b>443.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,250.00</b>	<b>0.00</b>	<b>6,500.00</b>











Outcome 4		Project Management		GEF Budget per budget line																				
Outputs	Planned activities for coming year	Chronogram		Budget 2014		GEF Budget per budget line																		
		Start (month)	End (month)	GEF	COF	71200	71300	71400	71600	72100	72200	72300	72400	####	72600	####	####	73300	73400	74100	74200	74500	75700	
Project Activities	4.1 Service contracts (Ind): UNDP TRAC	Jan	Dec		32,000.00																			
	4.2 Service contracts (Ind) GEF	Jan	Dec	34,500.00			32,000.00																	
	4.3 Travel: GEF and Trac	Jan	Dec	10,300.00	500.00				10,800.00															
	4.4 Professional Services: UNDP TRAC	Jan	Dec		8,000.00															8,000.00				
	4.5 Miscellaneous, including premises alterations, vehicles, workshops: GEF	Jan	Dec	1,447.57																			1,447.57	
	4.6 Miscellaneous, including premises alterations, vehicles, workshops: Trac	Jan	Dec		2,500.00																			
Subtotal output 4.1				46,247.57	43,000.00	0.00	66,500.00	0.00	10,800.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	1,447.57	0.00	
TOTAL per budget line				46,247.57	43,000.00		66,500.00		10,800.00			2,500.00								8,000.00		1,447.57		
				Total GEF	Total COF	Total per budget line																		
				779,622.68	43,000.00	71200	71300	71400	71600	72100	72200	72300	72400	####	72600	####	####	73300	73400	74100	74200	74500	75700	
						128,868.00	331,200.90		62,365.15		10,000.00	205,943.73							18,500.00	8,000.00	37,750.00	2,847.57	17,147.33	