



UN Development Programme

Jamaica - Kingston

Project:	00076339	Budget (US\$) as of Last Revision on 11-December-2013		
Project Title:	National Biodiversity Planning to Support Impl of CBD	Donor	Fund	Amount
Start Year:	2013	GEFTrustee 62000	GEF Voluntary Contribution	134,950.00
End Year:	2015	Total Budget (2015 and Beyond		134,950.00
		Total Utilization (2014 and Prior)		14,431.78
Implementing Partner:	National Environment & Plannin	Project Total		220,000.00
		Unprogrammed/Unfunded		70,618.22
Responsible Parties:	JAM-National Environment & Pla			
Revision Type:	Project Approval			

Project Description:

Budget revision for 2015 in accordance with revised AOP.

Prepared by: *Moya McCarty* 15 October 2015
 Certified by: *[Signature]* 20/10/2015
 Approved by: *Motuklaury* 22/10/2015

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)

Project Title:	National Biodiversity Planning to Support the implementation of the CBD 2011-2020 Strategic Plan in Jamaica		
Country/ies:	Jamaica	PIMS Number:	5192
		Atlas Project Number:	76339
Focal Area:	BD	Project Type (FSP/MSP):	Enabling Activity
Strategic Priority:	Building on the current status and achievements of Jamaica with respect to its obligations vis-à-vis the Convention on Biological Diversity (CBD), in particular the country's biodiversity planning and Convention reporting processes, and its commitment to implement, at the national level, the CBD's Strategic Plan for the period 2011-2020	Operational Programme:	SP#1 - Sustainable Financing of Protected Area Systems at the National Level...UNDAF????
Date of Entry into Work Programme:	February 2014	Planned Project Duration:	12 Months
ProDoc Signature Date:	March 2014	Original Planned Closing Date:	January 2014
Date of First Disbursement:		Revised Planned Closing Date:	
Date Mid Term Evaluation carried out :		Date of Final Evaluation:	
Project Objective:	to integrate Jamaica's obligations under the Convention on Biological Diversity (CBD) into its national development and sectoral planning frameworks through a renewed and participative 'biodiversity planning' and strategizing process, in a manner that is in line with the global guidance contained in the CBD's Strategic Plan for 2011-2020.		

This document has been revised and cleared by:

Title	Name	E-mail	Date	Signature
National Project Manager / Coordinator	Novlette Douglas <i>Novlette Douglas</i>	ndouglas@nepa.gov.jm	23 Sept. 2015	<i>[Signature]</i>
UNDP Country Office Programme Manager	<i>ELC</i>		28 Sep/2015	<i>[Signature]</i>

Date of approval by/presentation to Steering Committee:

4. Logical Framework and progress on outcomes (information in red is to be copied from the DO Tab of the PIR)

Objective	Indicators	Baseline	Expected Target at the end of the project	Actual level as stated in last PIR	Expected mid year target (to be reported on in the 2014 PIR)	Expected end of year target	Total budget assigned to this outcome (as in ProDoc)	Planned budget for 2015	Total budget disbursed to date
To integrate Jamaica's obligations under the Convention on Biological Diversity (CBD) into its national development and sectoral planning frameworks through a renewed and participative 'biodiversity planning' and strategizing process, aligning the results of the process to the global guidance contained in the CBD's Strategic Plan for 2011-2020.	The inclusion of measurable biodiversity conservation and sustainable use targets into the following sectoral planning frameworks in addition to sectors identified during the course of the project implementation	Inclusion of Biodiversity conservation in sectoral planning frameworks as defined in the NBSAP (2003)	Inclusion of Biodiversity conservation in sectoral planning frameworks for the 11 sectors listed and any additional sectors identified			Inclusion of Biodiversity conservation in sectoral planning frameworks for the 11 sectors listed and any additional sectors identified	220,000	134,950	0
	The inclusion of measurable biodiversity conservation and sustainable use targets into the following development frameworks in addition to sectors identified during the	Inclusion of Biodiversity conservation in development frameworks as defined in the NBSAP (2003)	Inclusion of Biodiversity conservation in 14 development frameworks listed and any additional sectors identified			Inclusion of Biodiversity conservation in 14 development frameworks listed and any additional sectors identified			
Outcome 1	Indicators	Baseline	Expected Target at the end of the project	Actual level as stated in last PIR	Expected mid year target (to be reported on in the 2014 PIR)	Expected end of year target	Total budget assigned to this outcome (as in ProDoc)	Planned budget for 2014	Total budget disbursed to date
A participative stocktaking exercise on biodiversity planning takes place and national biodiversity targets are developed in response to the global Aichi Targets	Effective establishment of a multi-sectoral/multi-stakeholder working groups	No working group is established	By end of 2014, a multi-sectoral/multi-stakeholder working group is established and it completes the stock-taking exercise			A multi-sectoral/multi-stakeholder working group is established and it completes the stock-taking exercise	30,700	21,565	0
	Development of a national targets in response to the global Aichi Targets	Targets defined in NBSAP (2003)	By 2014, national targets in response to the global Aichi Targets are developed			National targets in response to the global Aichi Targets are developed			
Outcome 2	Indicators	Baseline	Expected Target at the end of the project	Actual level as stated in last PIR	Expected mid year target (to be reported on in the 2014 PIR)	Expected end of year target	Total budget assigned to this outcome (as in ProDoc)	Planned budget for 2014	Total budget disbursed to date
The Fifth National Report to the CBD is prepared and the NBSAP is revised/updated and it fully integrates new aspects of the CBD strategic plan, such as mainstreaming and anchoring the implementation of the plan into national development frameworks, valuing ecosystem services and promoting ecosystem-based adaptation and resilience	Status of NBSAP vis-a-vis the guidance in the CBD Strategic Plan (2011-2020)	NBSAP is out of date and does not consider newer biodiversity conservation targets	By end 2014, Jamaica's NBSAP is fully updated in line with the guidance in the CBD Strategic Plan (2011-2020), the Aichi targets and has been submitted to the CBD COP			Jamaica's NBSAP is fully updated in line with the guidance in the CBD Strategic Plan (2011-2020), the Aichi targets and has been submitted to the CBD COP	86,090	44,715	0
Outcome 3	Indicators	Baseline	Expected Target at the end of the project	Actual level as stated in last PIR	Expected mid year target (to be reported on in the 2014 PIR)	Expected end of year target	Total budget assigned to this outcome (as in ProDoc)	Planned budget for 2014	Total budget disbursed to date
National frameworks for resource mobilisation, Convention reporting and exchange mechanisms are established and strengthened	Status of the national clearinghouse mechanisms (CHM)	CHM is periodically updated and is linked to the CBD site, the CBD's biosafety portal, bird clearing-house and to other Caribbean and international information and knowledge exchange networks	By 31 March 2014 the national invasive alien species database is online and data entry has begun. The database will be periodically updated thereafter			Updated national invasive alien species database. The database will be periodically updated thereafter	84,800	56,100	0
	Status of the capacity, technology and financial frameworks for implementing the revised NBSAP	No framework exists	By 2014, a complete plan for implementing the NBSAP, including capacity, technology and finance needs assessment, has been produced and underpins NBSAP implementation			A complete plan for implementing the NBSAP, including capacity, technology and finance needs assessment, has been produced and underpins NBSAP implementation			
	Status of the Fifth National Report to be submitted to the CBD	Targets outlined in the NBSAP (2003) Status of Targets outlined in the Fourth National Report to the CBD	By mid-2014, the Fifth National Report is submitted to the CBD			Submission of Fifth National Report to the CBD			

2. Financial Overview (only GEF funds)

Output	Annual							Total Budget
	2014	2015	2016					
Component 1:								
Stocktaking and National Target Setting								
Total Project Budget as in PRODOC	30,700.00							30,700.00
Annual Work Plan (as in Atlas)	4,300.00	21,565.00	4,835.00					30,700.00
Disbursed	0							-
Delivery Rate	0%	0%	0%	0%	0%	0%	0%	0%
Component 2:								
Strategy and Action Plan Development								
Total Project Budget as in PRODOC	86,090.00							86,090.00
Annual Work Plan (as in Atlas)	9,688.00	44,715.00	31,687.00					86,090.00
Disbursed	0							-
Delivery Rate	0%	0%	0%	0%	0%	0%	0%	0%
Component 3:								
Development of a National Framework for Resource Mobilization and Institutional Monitoring Reporting and Exchange								
Total Project Budget as in PRODOC	84,800.00							84,800.00
Annual Work Plan (as in Atlas)	13,500.00	56,100.00	15,200.00					84,800.00
Disbursed	0							-
Delivery Rate	0%	0%	0%	0%	0%	0%	0%	0%
Outcome 4:								
Project Management								
Total Project Budget as in PRODOC	18,410.00							18,410.00
Annual Work Plan (as in Atlas)	5,840.00	12,570.00	-					18,410.00
Disbursed	-							-
Delivery Rate	0%	0%		0%	0%	0%	0%	0%
Grand Total								
Total Project Budget as in PRODOC	220,000.00	-	-	-	-	-	0	220,000.00
Total Annual Work Plan (as in Atlas)	33,328.00	134,950.00	51,722.00	-	-	-	0	220,000.00
Total Disbursed	-	-	-	0.00	0	0	0	-
Total Delivery Rate	0%	0%	0%	0%	0%	0%	0%	0%

Have there been budget revisions to the 2015 budget?

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

Initially approved 2014 Budget	Budget 2015 after approved budget revision(s)
208,065.00	134,950.00



Annual Work Plan

Jamaica - Kingston

Project: 00076339

Project Title: National Biodiversity Planning to Support Impl of CBD

Report Date: 15/10/2015

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087787 National Biodiversity Planning	Framework for NBSAP Moni	25/9/2013	31/12/2014	JAM-National Environment & Pla	62000	GEFTrustee	71600	Travel	4,700.00
				JAM-National Environment & Pla	62000	GEFTrustee	74100	Professional Services	1,200.00
				JAM-National Environment & Pla	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				JAM-National Environment & Pla	62000	GEFTrustee	71300	Local Consultants	18,000.00
				JAM-National Environment & Pla	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				JAM-National Environment & Pla	62000	GEFTrustee	72800	Information Technology Equipm	18,000.00
				JAM-National Environment & Pla	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				JAM-National Environment & Pla	62000	GEFTrustee	71200	International Consultants	4,200.00
	Project Management	25/9/2013	31/12/2014	JAM-National Environment & Pla	62000	GEFTrustee	71600	Travel	4,150.00
				JAM-National Environment & Pla	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				JAM-National Environment & Pla	62000	GEFTrustee	71300	Local Consultants	8,220.00
				JAM-National Environment & Pla	62000	GEFTrustee	74100	Professional Services	0.00
				JAM-National Environment & Pla	62000	GEFTrustee	74500	Miscellaneous Expenses	200.00
	Stocktaking and Target Setti	25/9/2013	31/12/2014	JAM-National Environment & Pla	62000	GEFTrustee	71300	Local Consultants	15,400.00
				JAM-National Environment & Pla	62000	GEFTrustee	71600	Travel	1,000.00
				JAM-National Environment & Pla	62000	GEFTrustee	75700	Training, Workshops and Confer	165.00
				JAM-National Environment & Pla	62000	GEFTrustee	71200	International Consultants	4,800.00
				JAM-National Environment & Pla	62000	GEFTrustee	74500	Miscellaneous Expenses	200.00
	Strategy and Action Plan De	25/9/2013	31/12/2014	JAM-National Environment & Pla	62000	GEFTrustee	71300	Local Consultants	29,615.00
				JAM-National Environment & Pla	62000	GEFTrustee	72500	Supplies	0.00
				JAM-National Environment & Pla	62000	GEFTrustee	75700	Training, Workshops and Confer	8,500.00
				JAM-National Environment & Pla	62000	GEFTrustee	71200	International Consultants	0.00
				JAM-National Environment & Pla	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				JAM-National Environment & Pla	62000	GEFTrustee	71600	Travel	6,600.00
				JAM-National Environment & Pla	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				TOTAL					
	GRAND TOTAL								134,950.00

