



UN Development Programme

Jamaica - Kingston

Project:	00080391	Budget (US\$) as of Last Revision on			
Project Title:	Engagement Facility	Donor	Fund		Amount
Start Year:	2014	UNDP	04400	RR Engagemnt fund -frmly DSS	35,500.00
End Year:	2014	JAM	11888	Country Co-Financing CS	0.00
		Total Budget (2015 and Beyond			35,500.00
Implementing Partner:	UNDP				
		Project Total			35,500.00
		Unprogrammed/Unfunded			0.00

Responsible Parties: UNDP

Revision Type:

Project Description:
Budget revision 2015

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Certified by: *Shanaka Jacobs-Lamb* 26/10/2015

Approved by: *M. K. L. L. L.* 26/10/2015



Annual Work Plan

Jamaica - Kingston

Project: 00080391
 Project Title: Engagement Facility

Report Date: 23/10/2015

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090096 Engagement Facility	High Level Advisory Service	13/4/2014	31/12/2014	UNDP	11888	JAM	74500	Miscellaneous Expenses	0.00
				UNDP	11888	JAM	71200	International Consultants	0.00
				UNDP	04400	UNDP	71300	Local Consultants	23,000.00
				UNDP	04400	UNDP	74200	Audio Visual&Print Prod Costs	4,500.00
				UNDP	04400	UNDP	75700	Training, Workshops and Confer	8,000.00
	Organization of Special Even	13/4/2014	31/12/2014	UNDP	04400	UNDP	75700	Training, Workshops and Confer	0.00
TOTAL								35,500.00	
GRAND TOTAL								35,500.00	

Annual Work Plan (Cover Page)

Country: Jamaica

Project Title:	Engagement Facility	
UNDAF Outcome(s):	<i>Outcome 2</i> Socially excluded and at-risk populations in rural/urban communities have improved access to health and education.	
Expected CP Outcome(s): <i>(Those that are linked to the intervention and extracted from the CPAP)</i>	<i>Outcome 5</i> Effective, responsive, accessible and fair justice systems attained to promote the rule of law, including formal and informal processes, with due consideration to the rights of the poor, women and vulnerable groups	
Expected CP Output(s): <i>(Those that are linked to the intervention and extracted from the CPAP)</i>	<i>Output 4</i> Strengthened National Capacity for effective and coordinated use of development assistance for achieving National Development Goals	
Implementing partner:	UNDP	
Responsible Parties:	United Nations Development Program	

Narrative

The Engagement Facility will facilitate UNDP Jamaica's pursuit of greater gender equality as well as its strategic support to the Government of Jamaica as it pursues its development priorities including public sector transformation, fiscal reforms and strategic initiatives to increase efficiency and service delivery. For the remainder of 2015, the Engagement Facility will include specifically support to development of the Country Office's gender strategy, increasing the CO visibility and facilitating the evaluation of its Country Program Action Plan.

Programme Period:	2015
Atlas Award ID:	00080391
Start Date:	January 2015
End Date:	December 2015
Management Arrangements:	DIM

Total Resources Required:	35,500
Allocated resources:	35,500
• Government	0
• Regular (TRAC):	0
• Other (UNDP):	
○	04400 35,500
○	11888 0
○ Donor	0
Unfunded budget:	0

Agreed by (UNDP):
 Date: 14 Oct 2015 Signature: 

Annual Work Plan Template

Year 2015

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
CP Output 4 (Activity 1): Strengthened National capacity for effective and coordinated use of development assistance for achieving nationa and millennium development goals	Activity result 1.1 Strategic evaluations of Country Office programming completed				X	UNDP	04400	71300	15,000
	Activity result 1.2 UNDP Country Office Gender Equality Strategy developed and launched			X	X	UNDP	04400	71300 74200	8,000 4,500
	Activity result 1.3 Increased partnerships through public relations, communicaitons outreach and visibility facilitated for the Country office		X	X	X	UNDP	04400	75700	8,000
TOTAL								35,500	

Engagement Facility:

Revised 2015 Budget

Activity result 1.1 Strategic evaluations of Country Office programming completed	CPAP Eval	7,500
	HIV Eval	7,500
Activity result 1.2 UNDP Country Office Gender Equality Strategy developed and launched	Gender Seal Coordinator	4,500
	Gender Strategy	3,500
	Launch “where are the women”	4,500
Activity result 1.3 Increased partnerships through public relations, communications outreach and visibility facilitated for the Country office	CYDC (half of 10 K committed)	5,000
	Social Good Summit	3,000
Total		35,500



Department Level Budget

UN Development Programme

Report ID: UNCM021A

Business Unit: UNDP1

Fiscal Year: 2015

Department: B0512 Jamaica - Kingston

Fund	Account	Original Budget Amt US\$	Prev Approv Budget US\$	Increase/Decrease US\$	Current Appr Budget US\$
02300 RR Prog Spt Country Offices					
	60000 Regular Staff Costs	196,382.00	690,177.95	-5,355.00	684,822.95
	70000 Operating Expenses	42,213.00	176,885.00	5,355.00	182,240.00
Total for Fund Code:		238,595.00	867,062.95	0.00	867,062.95
02550 Development Effectiveness-BSE					
	60000 Regular Staff Costs	21,233.00	21,233.00	24,668.08	45,901.08
Total for Fund Code:		21,233.00	21,233.00	24,668.08	45,901.08
04000 TRAC (Lines 1.1.1 and 1.1.2)					
	All Accounts	485,000.00	534,816.49	41,000.00	575,816.49
Total for Fund Code:		485,000.00	534,816.49	41,000.00	575,816.49
04120 TRAC3 - Response					
	All Accounts	42,000.00	42,000.00	0.00	42,000.00
Total for Fund Code:		42,000.00	42,000.00	0.00	42,000.00
04400 RR Engagement fund - firmly DSS					
	All Accounts	51,000.00	32,000.00	3,500.00	35,500.00
Total for Fund Code:		51,000.00	32,000.00	3,500.00	35,500.00
11980 UN RC System Fund					

