

Revised Annual Work Plan

Project: Engagement Facility

UNDAF Outcome(s): **Outcome :** Access to equitable social protection systems, quality services improved and sustainable economic opportunities improved

Expected CP Outcome(s):

(Those that are linked to the intervention and extracted from the CPAP)

Expected CP Output(s):

(Those that are linked to the intervention and extracted from the CPAP)

Output 1.1: Options enabled and facilitated for inclusive and sustainable social protection

Implementing partner: UNDP

Responsible Parties: UNDP

Narrative

The Engagement Facility will facilitate UNDP Jamaica's strategic support to the Government of Jamaica, including the continuity of governance efforts and other strategic initiatives to increase efficiency and service delivery.

Programme Period:	2021
Programme Component:	
Intervention Title:	Engagement Facility
Award ID:	00109631
Output:	00108943

Duration AWP:
January 2021 – December 2021

Estimated annualized budget:	\$474,017.95
USD Allocated resources:	
Government	
TRAC	\$228,607.95
TRAC II	\$100,000
Salient Fund	\$45,410
Multi-partner Trust Fund	\$100,000

Unfunded budget: _____

Agreed by (UNDP): Ava White Anderson, Programme Analyst, Capacity Development

Date: 19-May-2021 Signature: 

Revised Annual Work Plan Template

Year **2021**

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	Q 2	Q3	Q4		Source of Funds	Budget Description	Budget
Output 1 – Capacity Building & Advisory Services	Engage Consultant to develop Nagoya Protocol project	X	X			UNDP	TRAC	71200	12,000
	Extend contract for Programme Policy Support Consultant (6 months)	X	X			UNDP	TRAC	71300	9,747
	Engage Technical Advisor for the Spotlight project	X	X			UNDP	TRAC	71300	19,600
	Engage local consultant to support development of Nagoya Protocol Project	X	X			UNDP	TRAC	71300	6,240
	Engage Programme support consultant			X	X	UNDP	TRAC	71300	10,000
	Engage Consultant to conduct IRM final evaluation		X	X		UNDP	TRAC	71300	25,000
	Extend contract for Economist	X	X	X	X	UNDP	TRAC 2	71300	59,000
	Engage Programme Coordinator for the HSTF Project	X	X	X	X	UNDP	TRAC	71300	20,800
	SDG Impact Service Fee			X	X	UNDP	TRAC	72100	25,000
	Engage firm to include Data Analyst & Senior Finance Consultant for SDG Investor Map			X	X	UNDP	TRAC 2	72100	41,000
						TRAC		9,000	

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		Q1	Q 2	Q3	Q4		Source of Funds	Budget Description	Budget
	Abaco Shelter HACT Assessment			X	X	UNDP	TRAC	72100	3,000
	SEIA	X	X	X	X	UNDP	TRAC	72100	52,000
	Indedintal expences including internet connectivity			X	X	UNDP	TRAC	72400	3,000
	Funds towards disability (TVJ)			X	X	UNDP	TRAC	72100	20,000
	Printing & audio-visual related costs			X	X	UNDP	TRAC	74200	7,000
Subtotal Capacity Building & Advisory Services							TRAC	222,387	
							TRAC 2	100,000	
							Total	322,387	
Communication & Advocacy	Procuring software and Equipment	X	X	X	X	UNDP	TRAC	72800	1,767
	Hosting of visibility events including (HDR & Social Good Summit)	X	X	X	X	UNDP	TRAC	75700	1,000
	Printing & procurement of promotional items	X	X	X	X	UNDP	TRAC	74200	2,943.95
	Funds to offset JUST SO television advertisement payments		X			UNDP	TRAC	74200	510
Subtotal Communication & Advocacy							TRAC	6,220.95	

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		Q1	Q 2	Q3	Q4		Source of Funds	Budget Description	Budget
Salient Fund	Engage RBLAC to undertake activities from the Salient Fund	X	X			RBLAC	Salient Fund	72100	42,231.30
								75100	3,178.70
Subtotal Salient Fund									45,410
Multi-Partner Trust Fund (MPTF)	Engage Lead consultant for the finalize joint programme document			X	X	UNDP	MPTF	71300	42,000
	Engage Business Analyst consultant for the finalize joint programme document			X	X	UNDP	MPTF	71300	21,00
	Engage Entrepreneurial Development Specialist for the finalize joint programme document			X	X	UNDP	MPTF	71300	30,000
								75100	7,000
Subtotal Multi-Partner Trust Fund							MPTF		100,000
Subtotal Capacity Building & Advisory Services								TRAC	222,387
								TRAC 2	100,000
Subtotal Communication & Advocacy								TRAC	6,220.95
Subtotal Salient Fund								Salient Fund	45,410
Subtotal MPTF								MPTF	100,000
Total									474,017.95