2011 Resident Coordinator Annual Report Panama (PAN) - Annexes

2011 Results and Use of Funds

Part One: Progress towards UNDAF	F outcomes (Results 2011)										
Key Result Area	Outcome	Name	Indicate Total Budget Per Outcome	Provide an indicative budget delivery amount per outcome in 2011.	Comments						
UNDAF	Outcome 1	Poverty Reduction and Improvement of Income Distribution	\$45,751,200.00	\$0.00							
UNDAF	Outcome 2	Basic Social Warrantees for the Exercise of Human Rights	\$38,591,100.00	\$0.00							
UNDAF	Outcome 3	State Modernization and Reform of Public Sector	\$29,465,400.00	\$0.00							
UNDAF	Outcome 4										
UNDAF	Outcome 5										
PART 1 TOTAL			\$113,807,700.00	\$0.00							
Part Two: Coordination Results											
						Funds required/spent at Year End				-	
Key Results Area	Expected Outputs 1	Performance Indicators ²	Actual Outputs at Year End	SRC	UNCCF	Transition	Un Agencies ³	Other	Additional Support Needed from HQ or Regional Director's Team	Targe	et Date
				Required Spent	Required Spent	Required Spent	Required Spent	Required Spent		Q1 Q2	Q3 Q4
Result Area 1: Coordination for Res	sults										
UNCT Contribution to the National I	Development Plan/Poverty	Reduction Strategy/MD and M	1DGs plan								
UN support to formulation/implementation of relevant national strategies or plans e.g. JAS/NDP/PRSP			1) A concept note draft is elaborated in order to open an interagency discussion related to MDG initiatives to be implemented in 2012 (i.e. possible MDGRs for 2012 and 2014, a MAF and an update of MDG indicators.								
implementation of the th Millennium Declaration, na	lan for the elaboration of I MDGR discussed with ational counterparts and in rogress.	Percentage progress for preliminary assessment.	Rephased for 2012.								
	roposal of a national trategy for the acceleration	Percentage of progress in the elaboration of the	Rephased for 2012.								
fo	or the achievement of the IDGs.	proposal.									
fo	or the achievement of the										
Image: UN assistance to national authorities for the preparation of the national report on the implementation of the Brussels Programme of Action of LDCs 4 * Formulation/implementation of a	or the achievement of the		Rephased for 2012.								
Image: Formulation of the preparation of the national report on the implementation of the Russels Programme of Action of LDCs 4 * Formulation/implementation of a	or the achievement of the IDGs.	(i) # of sectors involved;	Rephased for 2012.								

Planned efforts to making use of national systems in the areas such as programme/project reporting, PRS/sectoral monitoring and evaluation systems, annual PRS/sectoral performance reviews, national procurement systems, etc								
UN support to aid coordination/management	1. Support to the national cooperation units of both the Ministry of Economy and Finance (MEF) and the Ministry of Foreign Affairs (MINREX). 2. Management of fiduciary funds (MDGG and FVAW) contributes to the strengthening of the international cooperation unit of MEF.							
Other								

UNDAF/Common Programming

Efforts to align UN programme cycle with national development cycle *	A harmonized UNDAF is formalized and signed with the Government of Panama	Signed UNDAF 2012-2015	 SPR sessions took place with full participation of national counterparts; 2)UNDAF signed with counterparts. 		\$27,818.60					
Preparation of Country Analysis/UNDAF/UNDAF Action Plan	CCA Analysis is validated by government and civil society	(i)Validation Workshop carried-out (ii)# of Government representatives participating in the validation workshop (iii) # of Civil Society representatives participating in the validation workshop (iv) Common Country Analysis presented at UNCT	 CCA Analysis made in close collaboration of national government and civil society, and published. 							
Progress towards UNDAF outcomes (inputs provided by theme group chains)	Annual reporting exercise is carried-out	% of Theme groups with results on their planned activities	 A re-estructuring process of the number and focus areas of interagency Theme Groups and Task Forces take place as a result of the UNDAF elaboration and the strategic cooperation areas encompassed in the document. 							
Implementation of UNDAF M&E framework [*]	An M&E Framework is agreed upon to support the implementation of UNDAF 2012-2015	M&E Framework defined	1) An UNDAF M&E platform is proposed and will be revised further in 2012.							
UNDAF Annual Review/ UNDAF Evaluation/SOF	Management Plan on UNDAF 2007-2011 is agreed upon by UNCT	% of recommendations in Management Plan implemented	1) A total of 12 recommendations made by the revision process of the UNDAF 2007-2012. Around 95% of them were executed in 2011. The rest will take place in 2012 with the beginning of the implementation of next UNDAF for the 2012-2015 period.							
Joint planning initiatives with UN peacekeeping, peacebuilding, political and humanitarian actors (e.g. UNDAF plus, Integrated Strategic Framework).										
Other										

Joint Programmes

Preparation/ implementation of new Joint Programmes * 1. Coordination mechanisms, led by the RC, evaluate opportunities for new JPs and make appropriate decisions. 2. The four MDGF Ps are implemented according to work plan. 3. F-VAW JP implemented according to work plan developed and activities carried ou accordingly. 1. (I) UN Panama criteria and provides for joint programming and JPs developed by RC0 following consultations with coordination mechanisms and discussed with Agencies. (II) JP calls for proposals are analyzed and proproposals are analyzed and proposals are anal	,056,577.00 \$96,665.35
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		Building, Development of Private Sector. (iv) Finalization of JP Environment and Climate change. 3. Annual report submitted by JP 4. Work plan developed and operationalized.										
M&E of Joint Programmes	 Joint M&E strategy approved and implemented for the 4 MDGF JPs. 2. Joint M&E strategy adapted where applicable to FVAW and UNREDD JPs. 	1. (i) One LOA singed with UNDP Regional Center M&E Unit for rapid assessment and technical assistance on joint M&E strategy. (ii) Joint M&E strategy operational during first semester of 2011. 2. Adaptation of MDGF JP M&E strategy for other JPs.	 The RCO, with support from the UNDP Regional Service Center's Monitoring Evaluation Unit and an external consultant specialized in the matter, led a six-month accompaniment with all programs. Programs were able to harmonize their monitoring processes according to their specific needs; a RBM perspective was introduced to utilize monitoring as a tool for decision making and increased impact; and national capacity in the subject matter was strengthened though a RBM workshop held in August. 3) An inter-agency and inter-agency and soft Task Force was established as a means of continuing information management and exchange of ideas and lessons learnt. 									
Other												
HACT Status of HACT			UNICEF carried out 4									
implementation/compliance ⁷ in the country *			microevaluations in 2011.									
Strengthening national systems/capacities through HACT												
Other												
Gender Equality												
UN support to incorporation of											_	
gender equality in national planning processes (such as National Development Strategies; PRSPs; SWAPs; Joint Assistance Strategies, etc.)	* Two workshops on 2010 CEDAW recommendations to Panama, in order to contribute to UNDAF process.	% of UN staff participating in workshops, # of government counterparts participating.	 III Women's Contest against poverty with emphasys on young women carried in August and leaded by IFAD. 2) A Civil society group was created as an initiative to support the SG's UNITE Campaign. In October a Forum related to Gender Violence was carried out in Panama and leaded by UNFPA (MDGF-JP on Peace). Conversatory/Brainstorming about Violence against Women along with the Observatory on Gender Violence of the Judicial power of Spain. Carried out in June. Leaded by AECID and UNFPA (MDGF-JP on Peace). Conference on "Full Citizenship of Women for the Democracy in the LAC region" and coordination of an Encounter of Indigenous and Afrodescendent Women with Michelle Bachelet, Executive Director of UN Women. Both carried out in April. All agencies participating in the TG on Gender collaborated in the organization of these activities. SyWalk and promotional material published during November in the realm of the Int'l Day for the Elimination of Violence against Women activites. UNFPA and UN Women leaded(MDGF-JP on Peace). 			\$1,000.00		\$24,074.00				
planning processes (such as National Development Strategies; PRSPs; SWAPs; Joint	CEDAW recommendations to Panama, in order to contribute to UNDAF	workshops, # of government	poverty with emphasys on young women carried in August and leaded by IFAD. 2) A Civil society group was created as an initiative to support the SG's UNITE Campaign. In October a Forum related to Gender Violence was carried out in Panama and leaded by UNFPA (MDGF-JP on Peace). 3)Conversatory/Brainstorming about Violence against Women along with the Observatory on Gender Violence of the Judicial power of Spain. Carried out in June. Leaded by AECID and UNFPA (MDGF-JP on Peace). 4)Conference on "Full Citizenship of Women for the Democracy in the LAC region" and coordination of an Encounter of Indigenous and Afrodescendent Women with Michelle Bachelet, Executive Director of UN Women. Both carried out in April. All agencies participating in the TG on Gender collaborated in the organization of these activities. S)Walk and promotional material published during November in the realm of the Int'l Day for the Elimination of Violence against Women activites. UNFPA and UN			\$1,000.00		\$24,074.00	\$1,500.00			

HIV/AIDS											
Establishment of Joint UN Team on AIDS and implementation of joint programme of support on AIDS *	1)Joint UN Interagency Team functioning 2)Joint UN Interagency Program ccompletely implemented	1)Number and percentage of meetings attended per Agency 2)Percentage of funds executed by Agency 3)Number of joint interagency initiatives developed and executed	 Biennial UN Joint Program on HIV/AIDS aligned and completed with the strategic axis of the National Plan of Response. 2) Evaluation of the Joint Program activities execution and obtained results was conducted, and evaluation results were socialized with the UNCT meeting and presented to national stakeholders during the World AIDS Day commemorative event. 3) Almost 50% of actions assigned to preventive interventions aimed at most-at-risk-populations (MARPs). 					\$400,000.00			
UN support to the national response to AIDS through strengthening the Three Ones *	 National AIDS Commission functioning and including representation from all sectors involved. National Strategic Plan (NSP) being implemented counting with the support of the UN Joint Program The national system for monitoring and evaluation has been strengthened and has obtained updated and reliable strategic information. 	1)Number of meetings of the National AIDS Commission 2)Number of activities of the NSP suported by the UN Joint Team on AIDS 3)Number of studies/activities/exercises related to monitoring and evaluation, conducted.	Please refer to Actual Outputs listed in first Key Support Area on HIV/AIDS section of this matrix.								
HIV/AIDS in the Workplace *	UN staff and their families benefited by training and sensitization workshops	1)Number of workshops conducted 2)Number of persons benefited	Please refer to Actual Outputs listed in first Key Support Area on HIV/AIDS section of this matrix.								
Other	1)NGOs working on HIV and human rights related issues, empowered for political incidence. 2)NGOs potential sub-recipients of GFATM project, benefited by actions/activities aimed at enhancing their technical and managerial capacity	1)Number of NGOs potential subrecipients of GFATM project, benefited. 2)Number of NGOS' initiatives supported	Please refer to Actual Outputs listed in first Key Support Area on HIV/AIDS section of this matrix.								
Human Rights					 						
Application of Human Right Based Approach	UN Staff's knowledge on HRBA to programming strengthened.	No. workshops executed/ No. Of UN staff participating in workshops	 HRBA workshop for UNDAF Task Force in order to reinforce the importance of mainstreaming HR in all programming initiatives. 			\$500.00					
Strengthening the capacity of UNCTs to support national human rights protection systems	1)UN interagency support to the Ombudsman's office agreed with the new elected Ombudsman. 2)UNCT trained on Migration and Human Rights 3)Capacities of national actors to follow up the recommendations of EPU's report are development.	1)At least one UNCT meeting with the new Ombudsman / Review of existing UN initiatives supporting the Ombudsman's office. 2)One UNCT workshop held. 3)No. of meetings held with national counterparts/ National forum to discuss the UPR's recommendations for possible follow up.	Rephased for 2012.			\$8,000.00					
Other	UPR's and treaty bodies recommendations and observations document published and disseminated.	Document published and disseminated.	Rephased for 2012.								
Common Services and Premise	3										
Status of initiatives to increase collaboration and cost-effectiveness of UN business operations in support of programme delivery (common services and premises)											
Other (specify)											
Other (specify)											
Other (specify)											
Result Area 2: Coordination of	Emergency Preparedness and F	Relief									
Preparedness											

Coordination of emergency preparedness efforts of UNCT members and relevant humanitarian actors	1) Emergency roadmap is actualized and disseminated 2)Technical capacity of UNETT strengthened 3) Directory of focal points (agencies, ONGs, and government) actualized and validated. 4)UNDMT is strengthened 5)CIODE is established	1)Operational plan is actualized and disseminated among UN Agencies 2)Roadmap activities are validated by UNETT and activated 3)Consultant hired for actualization of plan 4)UNETT "beginers KIT" elaborated and disseminated 5)# of technical workshops for UNETT 6)Directory is validated 7)# of workshop for UNDMT	 Most initiatives programmed for 2012 since UNETT members participated in a series of meetings and workshops with national counterparts and other international aid organizations, to discuss possible cooperation opportunities in the country in issues of prevention and emergency preparedness issues. 									
Relief				· · · · · · · · · · · · · · · · · · ·							_	
Establishment of Humanitarian Country Team	Establishment of operative HCT	1) HCT & cluster leads are established 2) HCT protocols are established 3) ToR of HCT validated by UNDMT	1) UNDMT and UNETT with the support of OCHA RO will review in 2012 the pertinence of establishing an HCT in Panama.									
Development of a response plan										777		
Coordination of humanitarian operations												
Advocy										/		
Resource mobilization												
Other (specify)										/		
Result Area 3: UN Advocacy and	d Resource Mobilization											
Joint UNCT Advocacy and Com	nunications											
Development/implementation of the UNCT communications/advocacy strategy & plan												
Other (specify)			1) All UN staff in the country commemmorated UN Day 2011 along with the Panama Canal Authority and for the first time, both in Panamanian and UN history, the UN flag crossed the Panama Canal.				\$17,400.60					
Joint UNCT Resource Mobilizati	on Strategy											
Development/implementation of RM strategy												
Other (specify)										/		
Result Area 4: Security Manage	ement											
Security												
Duty station specific security risk assessment (SRA) for all locations in the country where UN staff are present			1)UNDSS supported the production of mandatory security reports for local approval and NY endorsement: a) Quarterly Activity Reports, b) Country Security Plan; c) Security Risk Mgmt and SRA; d) MOSS; e) MORSS.									
Implementation of mitigating measures as identified in SRA			 Security Level implementation actions(as previously approved by SMT in August 2010): a) procedures for declaration of levels; b) current applicable security measures; c) preparedness for higher levels. 									
Up to date security plan										[
Security Management Team			1) Three SMT meetings held.							/		
Implementation of security training for staff			1) 13 trainings on security issues provided for UN staff and/or dependents.									
Other												
Result Area 5: Non-Resident UI	N Agencies											
Special measures to integrate r	non-resident UN agencies in UI											
-			-	 	 	 	 	 	-			

Supporting the Involvement of non-resident UN agencies in the national strategic planning processes/ UN programming		1) NRA participated actively and fully in the CCA and UNDAF processes, and implementation of JPs.												
Other (specify)														
Result Area 6: Coordination Capacit	ity of the UNCT													
Strengthening UNCT Coordination C	Capacity													
RCO Staffing		1) RCO office and personel fully supporting UNCT initiatives in the country.		\$94,778.37										
Materials/Equipment		1) RCO fully functional.		\$2,001.30										
Training of UN staff														
Other (specify)		 UNCT holds a midterm retreat in which national issues and MIC and the team's challenges are discussed. 		\$13,183.08										
TOTAL			\$0.00	\$109,962.75	\$0.00	\$27,818.60	\$0.00	\$441,474.60	\$9,066,077.00	\$0.00	\$1,500.00	\$96,665.35		

Joint Programmes

Joint Programmes									
Title	Theme	Linkages to MDGs and UNDAF outcomes	Duration (from/to)	Fund management Modality	Manag. agent	Admin. agent	National or local partners and donors	Total budget	Financial contribution
Integration of climate change adaptation and mitigation measures in the management of natural resources in two priority watersheds of Panama	MDGs	Related to MDG 7. Related to UNDAF outcome pertaining to: Environmental sustanability (conservation of biodiversity, mitigation of climate change, disaster risk management) is strengthened through normative frameworks, national strategies and local actions.	2008 - 2012	Pass-through	UNDP	UNDP	National Environmental authority (ANAM) Ministry of Agriculture and Livestock (MIDA) Ministry of Health (MINSA) National System of Civilian Protection (SINAPROC) Ministry of Economy and finance, Department of International Cooperation	\$4,000,000.00	MDGF MDGF \$4,000,000.00
Strengthening equity in access to safe drinking water and sanitation by empowering citizens and excluded indigenous groups in rural areas	MDGs	Several of the JP indicators are based on MDG 1B, 4A and 7C. The results framework of the program relates to UNDAF Direct Effect 2.3: The health of the population improves with the development of health promotion strategies, prevention of illnesses, broadening of coverage and access to services and Effect 2.5: Environmental sustainability is strengthened with the support of normative frameworks, national strategies and local action. (Cooperation Area 2: Basic social Guarantees for the Exercise of Human Rights)	2009 - 2012	Parallel Pass-through	WHO	UNDP	Ministry of Health (MINSA)*primary partner Ministry of Education Municipality of Kusapín Municipality of Kankintú Traditional Authorities of the Comarca Ngöbe-Buglé Primary and Secondary Education Centers of the Comarca University of the Comarca Ministry of Economy and Finance, Department of International Cooperation	\$4,776,890.00	MDGFMDGF\$4,500,000.00Ministry of HealthMinistry of Health\$226,890.00
Improving citizens' security in Panama contributing to the social construction of peace	MDGs	Several of the JP indicators are based on MDG 1A, 2A and 3A. UNDAF direct effect related to institutional stregnthening in order to holistically address citizen security under a rights perspective, with emphasis on the social prevention of violence and of crime, and for effective accss to justic	2009 - 2012	Parallel Pass-through	UNDP	UNDP	Integral Security Program of the ministry of Government and Justice (PROSI/MINGOB) *Primary partner Chamber of Commerce of Panama Ministry of Education Ministry of Sacial Development Municipality of Chorrera Municipality of Arraiján Municipality of San Miguelito CSOS in the three municipalities Santa María la Antigua University (USMA) Ministry of Economy and Finance, Department of International Cooperation	\$4,000,000.00	MDGF MDGF \$4,000,000.00
Entrepreneurial Opportunities Network for Poor Families	MDGs	This joint program relates directly to MDG 1 and is aligned with UNDAF objectives.	2009 - 2012		UNDP	UNDP	Ministry of Economy and Finance, Department of International Cooperation Ministry of Agriculture and Livestock Ministry of Commerce and Industry Micro and Small Business Authority Panamanian Tourism authority	\$8,000,000.00	MDGF MDGF \$8,000,000.00
Alliance for a Life without Violence	Gender	Desired effects from UNDAF: Support to the institutional stregnthening in order to holistically address citizen security under a rights perspective, with emphasis on the social prevention of violence and of crime, and for effective accss to justice (UNDAF Effect 3.5). Gender equality reenforced through social protecion strategies and income equality (UNDAF Effect 2.2). Desired Product from UNDAF: Institutional and civil society capacities stregnthened in the promotion of human rights for women and the implementation of holistic models of prevention and attention to the different forms of violence agains women, with emphasis in domestic and sexual. (UNDAF PRoduct 3.5.4)	2011 - 2013	Pass-through			National Women's Institute (INAMU) Ministry of Health Ministry of Economy and Finance, Department of International Cooperation Civil Society Representation	\$1,209,999.00	UNIFEM UNIFEM/FVAW \$999,999.00 INAMU INAMU \$210,000.00
UN-REDD Panama Program	Environment	Related to MDG 7. Related to UNDAF outcome pertaining to: Environmental sustanability (conservation of biodiversity, mitigation of climate change, disaster risk management) is strengthened through normative frameworks, national strategies and local actions.	2011 - 2014		UNDP	UNDP	National Environmental Authority Ministry of Economy and Finance, Department of International Cooperation	\$5,300,000.00	UNREDD UNREDD \$5,300,000.00

Coordination Procedures and Practices

*** no practices or procedures reported ***

2012 Workplan

UNDAF Outcomes

1. Poverty and inequity diminished due to actions facilitating access to social benefits and employment

2. Basic social guarantees for the promotion, protection and exercise of human rights

3. State modernization and public sector reform

KEY RESULTS AREA		Expected Outputs	Perf. Indicators	Actual	Funds required/spent	at Year E	ind						Additional	Target Date			
				Outputs at Year End	SRC		UNCCF		UN Agencie	es	Other	f	support needed from HQ or Regional				
					Req	Spt	Req	Spt	Req	Spt	Req	Spt	Director's Team	Q1	Q2	Q3	Q4
Coordination for Results (WOR	KPLAN 2012)																
A) UNCT Contribution to the National Development Plan/Poverty Reduction Strategy/MD and MDGs plan	UN support to formulation/implementation of relevant national strategies or plans e.g. JAS/NDP/PRSP																
	UN plan to support the implementation of the Millennium Declaration, including scaling up IADG/MDG initiatives *	1) Interagency Action Plan agreed upon with the national government to work on MDGs, including the development of a MDG Acceleration Framework (MAF); the generation of country reports (MDGRs, others); and the development of a post-MDG national strategy. 2) Report on updated MDG data generated for 2012 as complement for a MDGR for 2013. 3) Progress report for the implementation of the MDG cooperation area included in the UNDAF.	1) # of meetings from the MDG Task Force (MDG TF) in order to draft: MAF, MDGR/s and post-MDG national strategy. 2) # of workshops and meetings with national counterpart to update MDG data. 3) # of meetings of MDG TF to draft the progress report for MDG cooperation area in the UNDAF 2012-2015.		\$92,000.00		\$0.00		\$0.00		\$0.00				30/06/2012	30/09/2012	31/12/2012
	UN support to capacity development strategies																
	UN assistance to national authorities for the preparation of the national report on the implementation of the Brussels Programme of Action of LDCs 4 *																
	Other																
	Formulation/implementation of a transition plan or strategy $^{\rm 5}$																
B) Aid Coordination/ Management / Paris Declaration	Planned efforts to making use of national systems in the areas such as programme/project reporting, PRS/sectoral monitoring and evaluation systems, annual PRS/sectoral performance reviews, national procurement systems, etc																
	UN support to aid coordination/management									1							
	Other								1	1				·			
C) UNDAF/Common Programming	Efforts to align UN programme cycle with national development cycle *																
	Preparation of Country Analysis/UNDAF/UNDAF Action Plan																
	Implementation of UNDAF M&E Framework*	 UNDAF indicators updated in Di-monitoring system. 2. UN system has a unified approach about joint programming and implementation challenges. 	1. Updated report of UNDAF indicators. 1. Number of UNDAF TG meetings/workshops held.		\$2,000.00		\$0.00		\$0.00		\$0.00					30/09/2012	31/12/2012

UNDAF Annual Review/ UNDA Evaluation/SOF Other Progress towards UNDAF outcomes (inputs provided by theme group chairs) Joint planning initiatives with peacekeeping, peacebuilding, political and humanitarian act]]								
Progress towards UNDAF outcomes (inputs provided by theme group chairs) Joint planning initiatives with peacekeeping, peacebuilding, political and humanitarian act										
outcomes (inputs provided by theme group chairs) Joint planning initiatives with peacekeeping, peacebuilding, political and humanitarian act										
peacekeeping, peacebuilding, political and humanitarian act	IN									
(e.g. UNDAF plus, Integrated Strategic Framework).										
D) Joint Programmes Preparation/ implementat of new Joint Programmes										
M&E of Joint Programmes	 New opportunities for JPs analyzed and appropriate action taken. 2. (i) MDGF Climate Change JP finalized in March 2012. Final reports and evaluation submitted in a timely fashion. (ii) Efforts to guarantee sustainability of priority actions carried out. 3. (i) MDGF Conflict Prevention and Peace Building JP carries out activities and initiatives according to annual work plan. (ii) Preparation for final evaluation begun during Q4 2012. (iii) Efforts to ensure sustainability and commitment from key partners for priority initiatives made by the JP. 4. (i) MDGF Economic Governance/Water & Sanitation JP carries out activities and initiatives according to annual work plan. (ii) Preparation for final evaluation begun during Q3 2012. (iii) Efforts to ensure sustainability and commitment from key partners for priority initiatives made by the JP. 5. (i) Mid-term evaluation carried out and Improvement Plan developed based on recommendations from the final report. (ii) MDFG Development and Private Sector JP develops and approves Year 3 work plan. (iii) Final funding request and Request for extension submitted to MDGF Secretariat. 6. (i) Mid-term evaluation carried out for F-VAW JP. (ii) Year 3 work plan developed and carried out according to schedule. (iii) Project closure procedures begun in timely fashion. 7. (i) Two meetings of the UNREDD project board carried out (ii) 2012 work plan developed and operationalized 	presented in 2012 Target: 2 (Final Report, Final Evaluation Report) (ii) Number of Program Management Committee minutes reflecting agreements pertaining to sustainability Target: 1 3. (i) Number of semester reports measuring progress according to work plan Target: 2 (ii) Degree of adherence to final evaluation processes as stipulated by the Secretariat Target: High (based on survey to agencies and counterparts) (iii) Number of agreements	\$0.00	\$0.00		\$75,000.00	30/03/2012	30/06/2012	30/09/2012	31/12/2012

			yearly work plan Target: 1		11 11	11 11			11	11	11
	Other										
E) HACT	Status of HACT implementation/compliance7 in the country *										
	Strengthening national systems/capacities through HACT										
	Other										
F) Gender Equality	UN support to incorporation of gender equality in national planning processes (such as National Development Strategies; PRSPs; SWAPs; Joint Assistance Strategies, etc.)	1.Gender/HR communication strategies developed and implemented inside and outside the UN. 2. Closer collaboration from the Gender/HR TG strengthened with national institutions and mechanisms. 3. Competencies on HR/Gender based approach strengthened inside and outside the UN.	 At least one workshop on HR and Gender and production of materials related to these issues. At least one workshop, respective materials elaborated and strategic meetings held. Number of workshops and materials produced for activities. 	\$16,500.00	\$0.00	\$0.00	\$0.00		30/06/2012	30/09/2012	31/12/2012
	Capacity development for gender theme groups to support UNCT to respond to national priorities for gender equality	1. Conmemmoration of international days related to gender and human rights issues in the realm of diversity 2. Periodic meetings form the HR/Gender TG	1. Number of activities held to commemmorate these international days. 2. Number of meetings and initiatives born from meetings.	\$7,000.00	\$0.00	\$0.00	\$0.00		30/06/2012	30/09/2012	31/12/2012
	Other										
G) HIV/AIDS	Establishment of Joint UN Team on AIDS and implementation of joint programme of support on AIDS *										
	UN support to the national response to AIDS through strengthening the Three Ones *	 Strengthening of a national authority for the coordination of a multisectoral approach to HIV/AIDs. 	1.1 In 2012, UNAIDS is a permanent member of the National HIV/Aids Cordination Mechanism (MCP). 1.2 Proposal of a reform of Law # on HIV/Aids presented in the Legislative Assembly. 1.3 Number of public sector personel trained on human rights, gender identity, sexual orientation and protection, and HIV (discrimination). 1.4 Number of workshops in which technical assistance and training is provided to MCP and NGOs responsible for the Global Fund (GF) project. 1.5 At least 20 activits and leaders trained on HIV/Aids issues. 1.6 Participation of at least 2 people from national organizations in the Int ¹¹ Conference of Aids in Washingtog and the VI LAC forum on HIV/Aids in Brazil. 1.7 Guides on good practices produced and published. 1.8 Guide on attention and control of HIV/Aid/STDs finalized and distributed. 1.9 Friendly services developed working on San Miguellico, West Panama and Colon.	\$5,000.00	\$0.00	\$0.00	\$0.00	31/03/2012	30/06/2012	30/09/2012	31/12/2012
	HIV/AIDS in the Workplace	1. UN System staff members are updated and/or trained on HIV/aids issues in the workplace.	1. Number of workshops and/or staff members trained.	\$5,000.00	\$0.00	\$0.00	\$0.00		30/06/2012	30/09/2012	31/12/2012
	Other										
H) Human Rights	Application of Human Right Based Approach	See items listed in Gender section.		\$0.00	\$0.00	\$0.00	\$0.00				
	Strengthening the capacity of UNCTs to support national human rights protection systems	See items listed in Gender section.		\$0.00	\$0.00	\$0.00	\$0.00				
	Other										

I) Common Services and Premises	Status of initiatives to increase collaboration and cost-effectiveness of UN business operations in support of programme delivery (common services and premises) Other										
J) Other	Other										
Coordination of Emergency Pre	paredness and Relief										
A) Preparedness	Coordination of emergency preparedness efforts of UNCT members and relevant humanitarian actors	1. UNETT members trained on EDAN, CEEF and SITREP.	1. Number of staff members trained on EDAN, CERF, SITREP.	\$500.00	\$0.00	\$0.00	\$0.00		30/06/2012	30/09/2012	31/12/2012

	Other										
B) Relief	Establishment of Humanitarian Country Team										
	Other										
	Development of a response plan	1.Plan readjusted as an operative guide.	1. Operative guide elaborated.	\$2,000.00	\$0.00	\$0.00	\$0.00		30/06/2012	30/09/2012	
	Coordination of humanitarian operations										
	Advocacy	 Attention protocols with gender and children's human rights issues agreed upon. 	1. Number of meetings held with SINAPROC.	\$5,000.00	\$0.00	\$0.00	\$0.00		30/06/2012	30/09/2012	31/12/2012
	Resource mobilization										

UN Advocacy and Resource Mobilization

A) Joint UNCT Advocacy and Communications	Development/implementation of the UNCT communications/advocacy strategy & plan	 UN Panama website (www.onu.org.pa) updated and with fresh, friendly look and feel. UN Panama joint publication to socialize initiatives supported and promoted by the agencies of the UNCT in Panama. 	 Consultancy hired to update and re-design the UN Panama website. 2) At least one publication is produced, published and disseminated. 	\$15,000.00	\$0.00	\$0.00	\$0.00		30/06/2012	
	Other									
B) Joint UNCT Resource Mobilization Strategy	Development/implementation of RM strategy									
	Other									

Security Management (WORKPLAN 2012)

assessmulocations UN staff Impleme measure	Duty station specific security risk assessment (SRA) for all locations in the country where UN staff are present	1. UN facilities at capital and provinces are secure and comply with MOSS, Sec. Plan and SRA.	1. UNDSS carried out security surveys at UN facilities	\$0.00	\$0.00	\$0.00	\$0.00		30/06/2012	30/09/2012	31/12/201
	Implementation of mitigating measures as identified in SRA	 Mitigating measures identified by the SRA implemented. 	1. SRA disseminated to relevant actors. 2. Measures adopted and recommendations considered by the SMT.	\$0.00	\$0.00	\$0.00	\$0.00		30/06/2012	30/09/2012	31/12/201
	Up to date security plan	1. Updated country specific Security plan.	1. Country specific Sec. Plan applied for UNS requirements/needs.	\$0.00	\$0.00	\$0.00	\$0.00		30/06/2012	30/09/2012	31/12/201
	Security Management Team	1. SMT attending regular meetings.	1. Relevant actors attending regular meetings.	\$0.00	\$0.00	\$0.00	\$0.00	30/03/2012	30/06/2012	30/09/2012	31/12/201
	Implementation of security training for staff	 Staff's dependents trained on security issues identified and approved by SMT. 	1. Security Awareness, First Aid, Use of Fire extinguishers, Building evacuation, Drivers and SSAFE trainings carried out for the UNS.	\$0.00	\$0.00	\$0.00	\$0.00		30/03/2012	30/06/2012	31/12/201
	Other										

A) Special measures to integrate non-resident UN agencies in UNCT processes	Supporting the Involvement of non-resident UN agencies in the national strategic planning processes/ UN programming			\$0.00	\$0.00	\$0.00	\$0.00				
	Other										
Coordination Capacity of the U	NCT										
A) Strengthening UNCT Coordination Capacity	RCO Staffing	1) RC Office fully functional with staff members providing key support to UNCT in interagency matters.	1) Number of staff working in the RC Office (at least 2 NOB/C level staff and an one administrative assistant)	\$150,000.00	\$0.00	\$0.00	\$0.00	30/03/2012	30/06/2012	30/09/2012	31/12/2012
	Materials/Equipment	 RC Office fully and accordingly equipped to provide timely and effective to the UNCT on numerous interagency activities and initiatives. 2) RC Office prints and disseminates at least one interagency publication. 	1) Renewed laptops (#) for the RCO. 2) Maintainance of printer/fax machine. 3) Printed name cards for the RCO staff.	\$18,000.00	\$0.00	\$0.00	\$0.00				
	Training of UN staff	1) RC Office substantive knowledge and capacities strengthened in strategic themes/issues.	1) Each staff members participates in at least one workshop/training in a relevant development theme.	\$15,000.00	\$0.00	\$0.00	\$0.00		30/06/2012	30/09/2012	31/12/2012
	Other										
TOTAL				\$333,000.00	\$0.00	\$0.00	\$75,000.00				