

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

JAM

04400

RR Engagemnt fund -frmly DSS

End Year:

2014

11888

Total Budget (2015

Country Co-Financing CS

35,500.00 0.00

and Beyond

35,500.00

Lementing Partner:

UNDP

Project Total

35,500.00

Unprogrammed/Unfunded

0.00

Responsible Parties: UNDP

Revision Type:

Project Description: Budget revision 2015

Prepared by: NOW MUSTURE 23 oct 2015

Certified by: Shanalu Jacas Lamb 26/10/2015

Approved by: Affice Lawred 26/10/2015

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Annual Work Plan

Jamaica - Kingston

Project:

00080391

Project Title:

Engagement Facility

Year:

2015

Output	Key Activities	Timefra	ame	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
	T management of the state of th			UNDP	04400	UNDP	74200	Audio Visual&Print Prod Costs	4,500.00
				UNDP	04400	UNDP	75700	Training, Workshops and Confe	8,000.00
	Organization of Special Ever	13/4/2014	31/12/2014	UNDP	04400	UNDP	75700	Training, Workshops and Confer	0.00
TOTAL		er nord Silverse Styrepeen No			An planting and includes	Anaponina manapana gira garawa	on the beautiful contract of the second		35,500.00
GRAND	TOTAL								35,500.00

Report Date: 23/10/2015

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Annual Work Plan (Cover Page)

Country: Jamaica

Project Title:

Engagement Facility

UNDAF Outcome(s):

Outcome 2 Socially excluded and at-risk populations in rural/urban communities have improved access to health and education.

Expected CP Outcome(s):

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

Outcome 5 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):

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

Output 4 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 inititiavies 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 December 2015

End Date: Management Arrangements:

Total Resources Required: 35,500

Allocated resources:

35,500

Government

Regular (TRAC): Other (UNDP):

04400 35,500

11888 o

Donor o Unfunded budget:

Agreed by (UNDP):

Date: 14 00

Signature:

Annual Work Plan Template

Year 2015

EXPECTED CP OUTPUTS and indicators including	PLANNED ACTIVITIES List all activities including M&E		TIME	RAME		RESPONSIBLE PARTY	projection in the F	PLANNED BUDG	ET
annual targets	to be undertaken during the year towards stated CP outputs	Q1	Q2	Ω3	Ω4 ,		Source of Funds	Budget Description	Amount
CP Output 4 (Activity 1): Strengthened National	Activity result 1.1 Strategic evaluations of Country Office programming completed				Х	UNDP	04400	71300	15,000
capacity for effective and coordinated use of development assistance for achieving nationa and millennium development goals	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, communications outreach and visibility facilitated for the Country office		X	X	X	UNDP	04400	75700	8,000
TOTAL		*****	*****	******	******			× 132 112 112 112 112 112 112 112 112 112	35,500

Engagement Facility:

Revised 2015 Budget

7,500	7,500	4,500	3,500	4,500		2,000	3,000	35,500
CPAP Eval	HIV Eval	Gender Seal Coordinator	Gender Strategy	Launch "where are the	women"	CYDC (half of 10 K committed)	Social Good Summit	
Activity result 1.1 Strategic evaluations of Country Office programming completed		Activity result 1.2 UNDP Country Office Gender Equality Strategy developed and launched				Activity result 1.3 Increased partnerships through public relations, communications outreach and visibility facilitated for the Country office		Total

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00787

00737

-15,500.00 USD

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UN Development Programme Report ID: UNCM021A

Business Unit:

Fiscal Year: 2015

B0512 Jamaica - Kingston Department:

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Fund	Account	Original Budgt Amt US\$	Prev Approv Budgt US\$	Increase/Decrease US\$	Current Appr Budgt US\$	
02300 RR Prog Sppt Country Offices	60000 Regular Staff Costs	196,382.00	690,177.95	-5,355.00	684,822.95	
	70000 Operating Expenses	42,213.00		5,355.00		
Total for Fund Code:		238,595.00	867,062.95	0.00	867,062.95	
02550 Development Effectiveness-BSB						
	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 mp.g (r/						
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						
04120 TRACS - Kesponse	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 DD T						
04400 RR Engagemnt fund -frmly 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

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