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ANNUAL WORK PLAN 2013

PROMOTING NATIONAL DEVELOPMENT PLANNING GOALS, MDGs & HUMAN DEVELOPMENT IN JAMAICA

- UNDAF Outcome #2:** Socially excluded and at-risk populations in rural/urban communities have increased access to improved quality health and education services.
- Expected CP Outcome(s):** Policy, Legislative and Institutional frameworks strengthened to promote financial sustainability and equitable growth
- Expected Output(s):** Strengthened national capacity for effective and coordinated use of development assistance for achieving national and millennium development goals
- Implementing Partner:** Planning Institute of Jamaica (PIOJ)

Narrative

The project will assist the Government by increasing the effectiveness of development planning towards better monitoring and planning for achieving MDGs. The quality of important development data as well as the capacity to analyze and manage such data will be improved. Data will be used to inform policy development and decision making, address millennium development goals and track progress on human development. Existing data collection and maintenance systems and the data themselves, will be examined and strengthened so that the Government will have good quality data for decision making and information from analysis of these data will be used to improve the effectiveness of development planning in the context of Vision 2030 Jamaica - National Development Plan and the Medium Term Socio-Economic Policy Framework. The project will achieve these objectives by Promoting National Development Goals and MDGs in Jamaica through Studies on the Impact of Poverty, Advocacy, Improved Poverty Measurement Tools, Longitudinal Studies on Quality of Life Indices, and assistance with National Development Plan (Vision 2030) Monitoring and Evaluation. The project will direct technical assistance to ensure full use of the T21 model and the JamStats database.

Programme Period: 2012-2016
 Programme
 Component: UNDAF Outcome 2
 Project Title: Promoting National Development Planning Goals, MDGs & Human Development in Jamaica
 Atlas Award ID: 00046228
 Start date: March 2007
 End Date: December 2013
 Management Arrangements: NEX

2013 AWP budget:	218,440.00
Total resources required	1,287,019.89
Total allocated resources:	
• Regular	1,287,019.89
• Other:	
o Donor	_____
o Government	_____
Unfunded budget:	
In-kind Contributions	

Agreed by Government of Jamaica:

Barbara Scott 3/1/13

Barbara Scott, Planning Institute of Jamaica

Date

Agreed by UNDP:

Arun Kashyap

Arun Kashyap, Resident Representative

05/02/13

Date

EXPECTED OUTPUTS <i>and baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESP. PARTY	Funding Source	PLANNED BUDGET		
		Q1	Q2	Q3	Q4			Budget Description	Amount US\$	
Output 4: Strengthened national capacity for effective and coordinated use of development assistance for achieving national and millennium development goals Targets & Indicators: <ul style="list-style-type: none"> • MDG Comprehensive Assessment • MDG Report • MDG Acceleration Framework • Aid Strategy 	1.1 Activity Result: Poverty Reduction Programme Unit 1.1.1 Action: Coordinate and manage programme and project development, monitoring and evaluation and technical support and advocacy on poverty and Millennium Development Goals (MDGs).							61100 Salary Costs	94,461.79	
			X	X	X	X	UNDP	UNDP	62100 Recur Payroll Costs	48,702.33
									63100 Non-Recurrent Payroll	1,775.88
	1.2 Activity Result: Impact Assessment of Government's Policy Positions and external assistance programmes on national development from 1962-2012 and contribution of UN Agencies to Jamaica's Development over the years. 1.2.1 Action: To provide 2 reports: (1) A Summary of sources and quantum of external assistance over the years (2) a Report on the contribution of the UN Agencies to Jamaica's dev. over the years.		X	X			PIOJ	UNDP	71300 Local Consultant Short Term Technical	13,000.00
	1.3 Activity Result: Project Management and Administration 1.3.1 Action: Coordination and management of process for implementing reform initiative (policy conditions of loans and budget support programmes) and compliance necessary to facilitate disbursement of loan resources (Strategic Flexible Funding) and MDG project activities.	X	X				PIOJ	UNDP	71300 Local Consultant Short Term Support	12,500.00
1.4 Activity Result: MDG Comprehensive Assessment 1.4.1 Action: Assessment of a) the progress made to date in respect of the MDGs and b) to identify the shortfalls (including an assessment of needs). 1.4.2 Action: Compilation of Jamaica's 2015 report on the MDGs	X	X				PIOJ	UNDP	71300 Local Consultant Short Term Technical	18,000.00	
1.5 Activity Result: MDG Acceleration Framework 1.5.1 Action: Preparation of a methodological framework to identify and prioritize bottle necks to progress on MDG targets that are off track, as well as 'acceleration solutions to these bottlenecks.		X	X			PIOJ	UNDP	71300 Local Consultant	20,000.00	

EC

EXPECTED OUTPUTS <i>and baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESP. PARTY	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount US\$
	1.6 Activity Result: Aid Strategy 1.6.1 Action: Preparation of report on actions required to accelerate achievements of the MDGs by 2015.				X	PIOJ	UNDP	71300 Local Consultant	10,000.00
Monitoring & Evaluation (Reporting)	Monitoring and Evaluation								
	Quarterly Progress Report and Work-Plan Update	X	X	X	X	PIOJ			
	Annual Project Reporting				X	PIOJ			
TOTAL									218,440.00