



## ANNUAL WORK PLAN 20 12

<b>Project Title:</b>	<b>Support to Metcalfe Project</b>
<b>UNDAF Outcome(s):</b>	<b>Outcome 3 Environment and Poverty</b>
<b>Expected CP Outcome(s):</b> <i>(Those linked to the project and extracted from the CPAP)</i>	<b>Outcome 3.1:</b> Reduction in the incidence of poverty, unemployment and exclusion among vulnerable groups and selected communities, particularly in rural Jamaica.
<b>Expected Output(s):</b> <i>(Those that will result from the project and extracted from the CPAP)</i>	<b>Output 3.1.3:</b> Improved access to sustainable livelihoods for adult men and women and to social services for adults and youth.
<b>Implementing Partner:</b>	Department of Correctional Services (DCS)

### Brief Description


Children/juveniles in conflict with the law have special needs, which cannot be met in institutions equipped and staffed for adults. It is important that the new youth remand facility at Metcalfe has the necessary capacity to provide programmes that allow for education, training and the enhancement of social reintegration prospects of wards of the state. This includes the work needed to allow for the delivery of work/training programmes to provide youths with alternatives upon release.

The project will support the DCS in the acquisition of inputs in the form of tools, equipment, materials and limited technical support to facilitate initiatives aimed at giving juvenile remandees access to a healthy, safe, secure and caring environment. Through this intervention UNDP and USAID hope to assist the DCS in counteracting the likelihood of remandees being drawn into a vicious cycle of poverty, violence and exclusion.

Programme Period:	2007-2011
Key Result Area:	UNDAF 3
Atlas Award ID:	00063837
Start date:	November 2011
End Date	September 2012
LPAC Meeting Date	September 27, 2011
Management Arrangements	NIM

2012 AWP budget:	\$350,000
Total resources required:	\$350,000
Total allocated resources:	\$350,000
• Regular	_____
• Other:	_____
o USAID	\$350,000
o Government	_____
Unfunded budget:	_____

Agreed by DCS

  
Garfield Prendergast, Commissioner of Corrections

05 APRIL 2012

Date

Agreed by UNDP

  
Arun Kashyap, Resident Representative

11/04/12

Date

m.s.



Expected Outputs (including indicators and annual targets)	Planned Activities List activity results and associated actions	Timeframe				Responsible Party	Planned Budgets			
		Q 1	Q 2	Q 3	Q 4		Source of Funds	Budget Description	Amount	
<b>Output 1</b> Vulnerable and out of school adolescents and young people, particularly boys, equipped with life long learning livelihood skills and increase access to work opportunity.  <b>Baseline</b> <ul style="list-style-type: none"> <li>Inadequate educational materials equipment software or learning aids available for use by remandees at Metcalfe</li> <li>No income generation / skills training equipment available for remandee rehabilitation programme in place at Metcalfe.</li> </ul> <b>Targets:</b> <ul style="list-style-type: none"> <li>1 fully equipped and operational lab.</li> <li>1 fully equipped and</li> </ul>	<b>1.1 Project Management</b>									
	1.1.1	Action: Recruitment and contracting of project team		X	X		DCS	USAID	Contractual Serv. (71405)	\$18,000.00
	1.1.2	Action: Project administrative and support activities		X	X		DCS	USAID	Miscellaneous expenses (74500) Stationery (72500)	\$2,000.00 \$1000.00
							DCS	USAID	Audio Visual and print prod. Cost (74200)	\$1,500.00
	<b>1.2 Educational materials and programme provided and utilized by the remandees at Metcalfe street</b>									
	1.2.1	Action: Acquisition of educational and library materials and music equipment		X			DCS	USAID	Equipment and furniture (72200) Mat. / Goods (72300)	\$10,000.00 \$35,000.00
	<b>1.3 Remandees able to access sports and recreational activities</b>									
	1.3.1	Action: Acquisition of sports and recreational equipments		X			DCS	USAID	Equipments furniture (72200)	\$3,000.00
	<b>1.4 Medical health screening and treatment services available and utilised by remandees</b>									
	1.4.1	Action: Acquisition medical health screening and treatment equipment		X			DCS	USAID	Equipment and furniture (72200) Mat. / goods (72300)	\$5,000.00 \$25,000.00

Expected Outputs (including indicators and annual targets)	Planned Activities List activity results and associated actions	Timeframe				Responsible Party	Planned Budgets				
		Q 1	Q 2	Q 3	Q 4		Source of Funds	Budget Description	Amount		
operational sickbay <ul style="list-style-type: none"> <li>2 teams worth of equipment in selected sports</li> <li>Full access to agricultural and vocational equipment by all remandees on a schedule basis</li> </ul> <b>Indicators:</b> <ul style="list-style-type: none"> <li># of Computer Labs</li> <li># of Sick Bays</li> <li># of fully equipped sports teams</li> <li>% of youths with access to agricultural and vocational equipment for training</li> </ul>	1.4.2	Action: Short term support for psychiatric and nursing personnel		X	X		DCS	USAID	Local Consultant (71300)	\$45,000.00	
	<b>1.5 Life Skills programme in place and utilised by remandees</b>										
	1.5.1	Action: Coordination of life skills programme		X	X		DCS	USAID	Local Consultant (71300)	\$25,000.00	
	1.5.2	Action: Administration of life skills programme		X	X		DCS	USAID	Miscellaneous Expenses (74500)	\$5,000.00	
				X	X		DCS	USAID	Audio visual & print prod. Cost (74200)	\$2,700.00	
				X	X		DCS	USAID	Travelling (71600)	\$3,300.00	
	1.5.3	Action: Delivery of training and counselling related to developing life skills		X	X		DCS	USAID	Training and Workshops (75700) Hosp./ Catering	\$50,000.00 \$1000.00	
	1.5.4	Action: Procurement of drug testing equipment		X			DCS	USAID	Equipment & furniture (72200) Mat./Goods (72300)	\$1,000.00 \$2000.00	
	<b>1.6 Remandees able to utilise conflict resolution and communication skills</b>										

Expected Outputs (including indicators and annual targets)	Planned Activities List activity results and associated actions	Timeframe				Responsible Party	Planned Budgets		
		Q 1	Q 2	Q 3	Q 4		Source of Funds	Budget Description	Amount
	1.6.1. <b>Action:</b> Training of trainers in conflict resolution and communication		X	X		DCS	USAID	Training and workshop (75700)	\$43,000.00
								Hosp./ Catering (72700)	\$1000.00
	1.6.2. <b>Action:</b> training of remandees in conflict resolution and communication		X	X		DCS	USAID	Training and Workshop (75700)	\$10,000.00
								Hosp./Catering (72700)	\$1,000.00
<b>1.7 Sustainable, remandees operated farm at Metcalfe facility</b>									
	1.7.1 <b>Action:</b> Acquisition of farming inputs, Tools and equipment		X			DCS	USAID	Equipment and furn. (72200)	\$9,500.00
								Other building (72400)	\$8000.00
								Materials & goods (72300)	\$10,000.00
	1.7.2 <b>Action:</b> Delivery of training in farming		X	X		DCS	USAID	Training workshops & conferences (75700)	\$2,000.00
								Hospitality / Catering (72700)	\$500.00
<b>1.8 Project Audit and Closure</b>									
	1.8.1 <b>Action:</b> Financial Audit of project					DCS	USAID	Professional Services (74110)	\$5,000.00

United Nations Development Programme – Jamaica

Expected Outputs (including indicators and annual targets)	Planned Activities List activity results and associated actions	Timeframe				Responsible Party	Planned Budgets		
		Q 1	Q 2	Q 3	Q 4		Source of Funds	Budget Description	Amount
Monitoring & Evaluation (Reporting)	Monitoring and Evaluation								
	Action: Monthly Activities Report								
	Action: Quarterly Report and Work-plan Update		X	X					
	Action: Annual Project Report				X				
<b>SUBTOTAL</b>									
General Management Services (GMS)									
									<b>TOTAL</b>
									\$350,000.00
									\$24,500.00
									\$325,500.00

\* Financial audit of project will likely take place in 2013 as expenditure has to surpass US\$100,000 in a particular calendar year to qualify for auditing.