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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

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	2013 AWP budget:	288,440.00
Programme Component:	UNDAF Outcome 2	Total resources required	1,357,019.89
Project Title:	Promoting National Development Planning Goals, MDGs & Human Development in Jamaica	Total allocated resources:	
Atlas Award ID:	00046228	• Regular	1,357,019.89
Start date:	March 2007	• Other:	
End Date:	December 2013	o Donor	_____
Management Arrangements:	NEX	o Government	_____
		Unfunded budget:	
		In-kind Contributions	

Agreed by Government of Jamaica: Barbara Scott Sept 2, 2013
Barbara Scott, Planning Institute of Jamaica Date

Agreed by UNDP: Arun Kashyap 05/09/13
Arun Kashyap, Resident Representative 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	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	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 • Impact Assessment of Government's External Cooperation Programme on National Development from 1962-2012 and contribution of UN Agencies to Jamaica's Development over the years • Public Sector Re-tooling Programme • 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).	X	X	X	X	UNDP	UNDP	61100 Salary Costs 62100 Recur Payroll Costs 63100 Non-Recurrent Payroll	94,461.79 48,702.33 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	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	X	X	PIOJ	UNDP	71300 Local Consultant Short Term Support	18,000.00
	1.5 Activity Result: MDG Acceleration Framework 1.5.1 Action: Preparation of a policy to guide the development assistance programme in Jamaica		X	X		PIOJ	UNDP	71300 Local Consultant	20,000.00

EXPECTED OUTPUTS <i>and baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESP. PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount US\$
	1.6 Public Sector Re-tooling Programme 1.6.1 Develop a Project Document for the implementation of a programme for the re-tooling and re-training of displaced public sector workers and their re-integration into the local and International labour markets.				X	PIOJ	UNDP	71200 International Consultant	70,000.00
	1.7 Activity Result: Aid Strategy: 1.7.. Preparation of document detailing the modus operandi for the application of aid to Government's development priorities.				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									288,440.00