



ANNUAL WORK PLAN 2011

SUPPORT TO NATIONAL DEVELOPMENT PLANNING GOALS, MDGs AND HUMAN DEVELOPMENT

- UNDAF Outcome #3:** By 2011 national capacity to ensure equity and equality strengthened, and the population of targeted vulnerable communities enabled to reduce poverty, improve their livelihoods and better manage hazards and the environment.
- Expected CP Outcome(s):** Reduction in the incidence of poverty, unemployment and exclusion among vulnerable groups and selected communities particularly in rural Jamaica
- Expected Output(s):** Improved range, scope and quality of data and information for social and economic planning, including Public Expenditure Reviews, poverty and vulnerability assessments and strengthened local government capacity to foster participatory local development and support achieving MDGs.
- Increased awareness and empowerment of particularly vulnerable groups through improved education, health services and social safety nets.
- 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 direct technical assistance to ensure full use of the T21 model and the JamStats database.

Programme Period: 2007-2011
 CPAP Programme
 Component: UNDAF Outcome 3
 Project Title: Support to National Development Planning Goals, MDGs and Human Development
 Atlas Award ID: 00046228
 Start date: March 2007
 End Date: December 2011
 Management Arrangements: NEX

2011 AWP budget: 196,683.00
 Total resources required: 920,839.32
 Total allocated resources:
 • Regular: 920,839.32
 • Other:
 ○ Donor: _____
 ○ Government: _____
 Unfunded budget:
 In-kind Contributions

Agreed by (Implementing Partner) Director, P105 Barbara Scott Mar 7, 2011
 Title Signature Date

Agreed by UNDP: [Signature] Mar 3, 11
 Title Signature Date

11,8200 

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		
		Q 1	Q 1	Q 1	Q 1		Funding Source	Budget Description	Amount
Output 1: Improved range, scope and quality of data and information for Social and Economic planning; including Public Expenditure Review, poverty and vulnerability assessments and strengthened local government capacity to foster participatory local development and support achieving MDGs Indicator : 1 Increased capacity for data management and analysis	1.1 Activity Result: Computable General Equilibrium Model 1.1.1 Action: Development (Build, run and institutionalization) of a Computable General Equilibrium (CGE) Model that facilitates Welfare Analysis of changes in taxation and transfer mechanisms.	X				PIOJ	UNDP	71300 Local consultant	19,000.00
	1.2 Activity Result: Review of the Methodology of Poverty Estimation in Jamaica 1.2.1 Action: Preparation of Draft final and Final Report	X				PIOJ	UNDP	71300 Local consultant	6,597.00
	1.3 Activity Result: Review of the Poverty Food Basket 1.3.1 Action: Preparation of Final Report	X				PIOJ	UNDP	71300 Local Consultant	8,288.00
	1.4 Activity Result: Enhanced national capacity for development policy planning and monitoring 1.4.1 Action: National partner representative to participate are in training covering in-depth review and policy-oriented introduction to key human development concepts, measures and analytical tools, and policy implications introduced in the Human Development Report 2010	X				PIOJ	UNDP	75700 Training Workshops and Conferences 71600 Travel/DSA	5,000.00 2,763.00
	1.5 Activity Result: Poverty Reduction Programme Unit 1.5.1 Action: Coordinate and manage programme and project development, monitoring and evaluation and technical support and advocacy on poverty and MDGs.	X	X	X	X	UNDP	UNDP	61100 Salary Cost 62100 Recur Payroll Costs	113,953.00 12,476.00
	1.6 Activity Result: Aid Effectiveness Assessment 1.6.1 Action: Preparation of report on how aid is managed, provide an assessment of the efforts to and the challenges in fulfilling the objectives of the Paris Declaration and recommend actions to be taken to achieve the desired outcomes	X				PIOJ	UNDP	71300 Local consultant	4,015.00
	1.7 Activity Result: Review of Poverty Food Basket 1.7.1 Action: Draft final and final report completed including (a) review of patterns of food consumption in the Jamaica Survey of Living Conditions over the past ten years for the poorest 2 quintiles (b) adjustments to existing food basket and (c) pricing of the basket using 2006 data	X	X			PIOJ	UNDP	72100	8,000.00

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		
		Q 1	Q 1	Q 1	Q 1		Funding Source	Budget Description	Amount
Output 2: Increased awareness and empowerment of particularly vulnerable groups through improved education, health services and social safety nets. Indicator 2 Public education and awareness campaign on protection issues and support to delivery of social services at the community level	2.1 Activity Result : Monitoring and evaluation framework for Vision 2030 2.1.1 Action: Preparation of Final Report	X				PIOJ	UNDP	71300 Local consultant	6,591.00
	2.2 Activity Result: Advocacy Programme – National Development Plan 2.2.1 Action: Advocacy and training on MDGs, Vision 2030 NDP and poverty reduction.	X	X			PIOJ	UNDP	71400 Training workshops and conferences	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			
SUBTOTAL									196,683.00
TOTAL									196,683.00