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ANNUAL WORK PLAN 2013

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

Brief Description

Despite Jamaica's accomplishments in the area of data collection, analysis and reporting, there is the need for a coordinated approach to the production of national statistics to guarantee consistency, efficiency, transparency and compatibility with international standards and among national agencies. To achieve this requires the establishment of a framework within which national statistical priorities are established and systems and tools put in place to streamline and mainstream the requisite conditions for developing a coherent national statistics system. The objective of this project is to support the development and implementation of a coordinating framework for the production of accurate, consistent, relevant and reliable national statistics for enhanced evidence-based development policy formulation and programming.

Programme Period:	2007-2011
Key Result Area:	UNDAF 3
Atlas Award ID:	00063837
Start date:	November 2011
End Date	June 2013
LPAC Meeting Date	September 27, 2011
Management Arrangements	NIM

2013 AWP budget:	176,647.99
Total resources required:	400,000.00
Total allocated resources:	400,000.00
• Regular	_____
• Other:	_____
o USAID	400,000.00
o Government	_____
Unfunded budget:	_____
In-kind Contributions	_____

Agreed by Implementing Partner

Garfield Prendergast, Department of Correctional Services

29 JAN 13

Date

Agreed by UNDP

Arun Kashyap, Resident Representative

29/01/13
Date

etc

Expected Outputs (including indicators and annual targets)	Planned Activities List activity results and associated actions	Timeframe				Responsible Party	Planned Budgets		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
Output 1 Vulnerable and out of school adolescents and young people, particularly boys, equipped with life long learning livelihood skills and increase access to work opportunity. Baseline <ul style="list-style-type: none"> Inadequate educational materials equipment software or learning aids available for use by remandees at Metcalfe No income generation / skills training equipment available for remandee rehabilitation programme in place at Metcalfe. Targets: <ul style="list-style-type: none"> 1 fully equipped and operational lab. 1 fully equipped and operational sickbay 	1.1 Project Management 1.1.1 Action: Coordination and management of project implementation	X	X			DCS	USAID	71400 Contractual Serv. 72500 Supplies	13,286.95 305.86
	1.2 Educational materials and programme provided and utilized by the remandees at Metcalfe street 1.2.1 Action: Acquisition of educational and library materials and music equipment	X	X			DCS	USAID	72300 Material and Goods 72400 Communication and Audio Visual Equipment 72500 Supplies 72800 Information Technology Equipment	700.00 500.00 571.64 16,500.00
	1.3 Remandees able to access sports and recreational activities 1.3.1 Action: Acquisition of sports and recreational equipments	X				DCS	USAID	72200 Equipment and Furniture	41.35
	1.4 Medical health screening and treatment services available and utilised by remandees 1.4.1 Action: Provision of psychological and nursing support services to wards	X				DCS	USAID	71300 Local Consultant 72300 Material and Goods	19,960.00 500.00
	1.5 Life Skills programme in place and utilised by remandees 1.5.1 Action: Training of trainers in and development of manual for Life Skills training 1.5.2 Action: Delivery of training and counselling related to developing life skills (conflict resolution, communication)	X				DCS	USAID	72100 Contractual Services Co	49,962.00

Expected Outputs (including indicators and annual targets)	Planned Activities List activity results and associated actions	Timeframe				Responsible Party	Planned Budgets		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
<ul style="list-style-type: none"> 2 teams worth of equipment in selected sports Full access to agricultural and vocational equipment by all remandees on a scheduled basis 	1.6 Sustainable, remandees operated farm at Metcalfe facility 1.6.1 Action: Set-up of greenhouse for and training of wards in cultivation of agricultural produce. 1.6.2 Action: Set-up of aquaponics system for and training of wards in fish farming and vegetable cultivation 1.6.3 Action: Acquisition of farming inputs, tools and equipment	X				DCS	USAID	72100 Contractual Services Co	60,000.00
								72300 Material and Goods	2,000.63
								72200 Equipment and Furniture	600.00
	1.7 Project Audit 1.7.1 Action: Financial Audit of project	X	X			UNDP	USAID	74110 Professional Services	7,000.00
Monitoring & Evaluation (Reporting)	Monitoring and Evaluation								
	Action: Quarterly Report and Work-plan Update	X	X			DCS			
	Action: Annual Project Report		X			DCS			
	Action: Final Report		X			DCS			
SUBTOTAL									171,928.43
General Management Services (GMS)									4,719.56
TOTAL									176,647.99