

Alternative Annual Work Plan

I. ANNUAL WORK PLAN

Year: 2011

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Output 1: Development of National Policy and Plan of Action Baseline: No National Policy on International Migration Indicators: <ul style="list-style-type: none"> - Availability of support for project administration - Frequency of meetings of Project Board - Production of policy - Production of Plan of Action Targets: <ul style="list-style-type: none"> - Project Associate recruited and supporting project manager - Project Board meets quarterly - National policy in international migration produced - Plan of action produced - Policy integrated in national development plan 	Activity Result 1: Effective work planning and production of reports: Action 1.1: Recruit and contract Project Associate Action 1.2: Appoint sub-committee of National Working Group on International Migration and Development as Project Board Action 1.3: Quarterly meetings of project board Activity Result 2: Stakeholders sensitised to project activities Action 2.1: Official public launch of project Action 2.2: Inaugural meeting of National Working Group on International Migration & Development		X			Migration Project Unit PIOJ (MPU)	UNDP	71400 Service contract – individual 72400 Communications 1,500	6,000
			X			MPU	UNDP	75700 Training/ workshops/ conferences	5,000

	<p>Activity result 3 * Development of Situation Analysis, including legal review of current policies.</p> <p>Action 3.1: Recruit and contract consultant Action 3.2 conduct consultancy Action 3.3 produce report Action 3.4 review by NWGIMD Action 3.5 national consultation on situation analysis</p>		X	X X X X X		MPU	IOM	Local consultants	Funded by IOM 1035 facility
	<p>Activity Result 4: Development of the National Policy</p> <p>Action 4.1 Recruit & contract consultant</p>			X	MPU	UNDP	2,000	(7)	

* Activity result 3 - The 'Development of Situation Analysis including legal review of current policies', will be entirely funded by IOM's 1035 facility.

<p>Output 2: Development of International Migration Sub Policies</p> <p>Baseline: Absence of thematic policies relating to international migration</p> <p>Indicators:</p> <ul style="list-style-type: none"> - # of thematic sub-committees of NWWGIMD established - # of Technical reports produced by sub-committees of NWWGIMD - # of sub-policies produced by NWWGIMD <p>Targets:</p> <ul style="list-style-type: none"> - 11 sub-committees of NWWGIMD established - 11 technical reports produced by sub-committees of NWWGIMD - 11 sub-policies produced by NWWGIMD 	<p>Activity Result 1:</p> <p>Development of sub-theme reports for use by NWWGIMD</p> <p>Action 1: Define the sub-committees and prepare TORs</p> <p>Action 2: Recruit international technical experts</p>	<p>X</p>	<p>X</p>	<p>MPU</p>	<p>UNDP</p>	<p>71205 International consultants <i>to work with the sub-committees</i></p> <p>2,000</p>	<p>16,500</p>
<p>TOTAL</p>							

Year: 2012

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount	
Output 1: Development of National Policy and Plan of Action <i>Baseline: No National Policy on International Migration</i> <i>Indicators:</i> <ul style="list-style-type: none"> - Availability of support for project administration - Frequency of meetings of Project Board - Production of policy - Production of Plan of Action 	Activity Result 1 Effective work planning and production of reports: Action 1.1: Quarterly meetings of project board Action 1.2: * Contract Project Manager	X	X	X	X	MPU	UNDP	71405	16,500	
<i>Targets:</i> <ul style="list-style-type: none"> - Project Associate recruited and supporting project manager - Project Board meets quarterly - National policy in international 					Service contract individual (Project Associate)			13,200	72400	3,300
					Office Equipment			4,000		

<ul style="list-style-type: none"> - migration produced - Plan of action produced - Policy integrated in national development plan 	<p>Activity Result 2: Development of the National Policy</p> <p>Action 2.1 Conduct consultancy</p> <p>Action 2.2 produce reports</p> <p>Action 2.3 review by NWGIMD</p> <p>Action 2.4 Public consultation in Kingston</p> <p>Action 2.5 Public consultation in Montego Bay</p> <p>Action 2.6 Submission to Cabinet</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>MPU</p>	<p>UNDP</p>	<p>75700 Training/ workshops/ conferences</p> <p>Communications Specialist</p> <p>71600 Travel</p>	<p>10,000</p> <p>6,000</p> <p>2,500</p>
---	---	----------	----------	----------	----------	----------	------------	-------------	--	---

Output 2: Development of International Migration Sub Policies	Activity Result 1:								
<p>Baseline: Absence of thematic policies relating to international migration</p> <p>Indicators:</p> <ul style="list-style-type: none"> - # of thematic sub-committees of NWGIMD established - # of Technical reports produced by sub-committees of NWGIMD - # of sub-policies produced by sub-committees <p>Targets:</p> <ul style="list-style-type: none"> - 11 sub-committees of NWGIMD established - 11 technical reports produced by sub-committees of NWGIMD - 11 sub-policies produced by sub-committees 	<p>Development of sub-theme reports for use by NWGIMD</p> <p>Action 1.3: Technical reports from sub-committees provided to NWGIMD</p> <p>Action 1.1: Technical reports from sub-committees reviewed by NWGIMD</p> <p>Action 1.2: Technical reports Approved as sub-policies of IM policy</p>				MPU	UNDP	71200 International Consultants	28,000	

<p>Output 3: Development of Implementation Plan <i>Baseline: No plan to support Ministries, Departments and Agencies(MDA's) implementation of national policy on international migration</i></p> <p>Indicators:</p> <ul style="list-style-type: none"> - Consultancy for the development of implementation plan - Consultation with MDAs on implementation plan - Production of implementation plan - Development of M & E plan - Measurement of indicators under national M&E mechanism <p>Targets:</p> <ul style="list-style-type: none"> - Consultancy conducted to develop implementation plan - All targeted MDAs consulted on draft implementation plan - Implementation plan produced - M & E plan developed - Measurement of migration policy indicators through Jamstats 	<p>Activity Result 2 Consultant to develop an Implementation Plan</p> <p>Action 2.1 Engage consultant Action 2.2 Draft implementation plan Action 2.3 Consult with stakeholder MDAs Action 2.4 Submit implementation plan for approval by NNGIMD</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>MPU</p>	<p>71300 Consultant</p>	<p>15,000</p>
<p>Activity Result 3: Measurement of IM policy indicators through national mechanism</p> <p>Action 3.1 Engagement of consultant Action 3.2 Development of Monitoring and Evaluation Instrument Action 3.3 Integration of M & E instrument into Jamstats</p>	<p>Activity Result 3: Measurement of IM policy indicators through national mechanism</p> <p>Action 3.1 Engagement of consultant Action 3.2 Development of Monitoring and Evaluation Instrument Action 3.3 Integration of M & E instrument into Jamstats</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>MPU</p>	<p>71300 Consultant</p>	<p>5,000</p>

<p>Output 4: Capacity of MDAs to implement national policy on international migration developed</p> <p><i>Baseline: Ministries, Departments and Agencies (MDAs) have limited capacity to implement migration policy coherently</i></p> <p>Indicators:</p> <ul style="list-style-type: none"> # of selected Ministries, Departments and Agencies (MDAs) whose capacity to implement IM policy have been assessed <p>Targets:</p> <ul style="list-style-type: none"> Capacity assessment of Related CP outcome: 	<p>Activity Result 1: Capacity Development Strategy to implement migration policy</p> <p>Action 1: Develop TOR and recruit consultant</p> <p>Action 2: Capacity Assessment of MDAs to identify the needs and gaps in implementation of Action Plan</p> <p>Action 3: Formulation of Capacity development strategies</p> <p>Action 5: Implementation of early components of capacity development strategy</p>				<p>MPU</p>	<p>UNDP</p>	<p>71300 Consultant</p> <p>75700 Training</p>	<p>20,000</p> <p>10,000</p>
<p>TOTAL</p>								<p>133,500</p>

* Output 1, Activity result 1 -The Project Manager was contracted for 18 months under the project funded by IOM's 1035 facility which began April 1, 2011. GMG's Mainstreaming Migration into National Development Strategies project launched on May 5, 2011 has a duration of 20 months which is 3 months beyond the completion date of the IOM funded project. Therefore, it is necessary to cover the Project Manager's salary for the additional 3 months of the duration of the GMG project.