

ANNUAL WORK PLAN 2012

Project Title Mainstreaming Migration in National Development Strategies

UNDAF Outcome(s): Outcome 5: Increased capacity of government and targeted communities to attain a more peaceful, secure and just society

Expected CP 2007-11 Outcome(s): (i): Improved governance and enhanced sectoral and inter-sectoral response to social injustice, instability and insecurity

Expected CP 2007-11 Output(s): 5.1.3 Improved capacity of government in programming, planning, implementation and monitoring and evaluation

Expected Output(s): Development of National Policy and Plan of Action; Development of International Migration Sub Policies; Development of Implementation Plan; Capacity of Ministries, Departments and Agencies (MDAs) to implement national policy on international migration developed

Implementing Agency: Planning Institute of Jamaica

Responsible Parties: Planning Institute of Jamaica

Brief Description

This project supports the objective of the Government of Jamaica (GOJ) to develop a National Policy and Plan of Action on International Migration and Development (PIMD) for implementation by the relevant government agencies, private sectors and non-governmental organizations. Jamaica has been selected as one of the pilot countries for this project in light of the developments made by the GOJ to undertake this initiative. The support from the Global Migration Group (GMG) is geared towards mainstreaming PIMD into the National Development Plan through coherent action and monitoring by the UN Country Team in Jamaica.

Programme Period: 2007-2011
 CPAP Programme Component: 5.1.3

Project Title: Mainstreaming Migration in National Development Strategies

Atlas Award ID: 00043815
 Project Number: 00079489
 Start date: 1 May 2011
 End Date: 31 December 2012

2012 AWP Budget: \$115,840
 Total resources required: \$155,000
 Total allocated resources: \$155,000

- Regular \$5,000
- Other:
 - Donor (GMG) \$150,000
 - Donor _____
 - Donor _____
 - Government _____

Unfunded budget:
 In-kind Contributions

	Title	Signature	Date
Planning Institute of Jamaica	<i>Director (Acting) SPPKD</i>		19/01/12
United Nations Development Programme	RESIDENT REPRESENTATIVE		13/02/12

I. ANNUAL WORK PLAN

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	Funding Source	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount (USD)
Output 1: Development of National Policy and Plan of Action <i>Baseline: No National Policy on International Migration</i> Indicators: <ul style="list-style-type: none"> - Frequency of meetings of Project Board - Production of policy - Production of Plan of Action Targets: <ul style="list-style-type: none"> - Project Board meets quarterly - National policy in international migration produced - 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 Action 1.3: Monthly meetings of NWGIMD	X	X	X	X	MPU	UNDP	71405 Service contract individual (Project Associate) Service contract individual (Project Manager) ¹ 72400 Communications 72800 IT Equipment	16,500 13,200 2,640 4,000
						IOM	Individual Service Contracts Office Supplies Refreshments	33,300 1,750 450	

¹ 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.

produced Policy integrated in national development plan	Activity Result 2: Development of an Extended Migration Profile	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
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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"> - 8 sub-committees of NWGIMD established - 8 technical reports produced by sub-committees of NWGIMD - 8 sub-policies produced by sub-committees 	<p>Development of sub-theme reports for use by NWGIMD</p> <p>Action 1.1: Technical reports from sub-committees provided to NWGIMD</p> <p>Action 1.2: Technical reports from sub-committees reviewed by NWGIMD</p> <p>Action 1.3: Technical reports Approved as sub-policies of IM policy</p>				<p>UNDP</p>	<p>71600 Travel³</p>	<p>28,000</p>
		X			IOM	<p>Training/ workshops/ conferences</p> <p>IOM Experts</p>	<p>5,500</p> <p>7,400</p>
		X					

³ This is to cover the travel, accommodation and daily subsistence allowance for the International Experts who will provide technical expertise to the Sub-Committees.

<p>Output 3: Development of Implementation Plan</p> <p>Baseline: No plan to support Ministries, Departments and Agencies(MDA's) implementation of national policy on international migration</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 1 Consultant to develop an Implementation Plan</p> <p>Action 1.1 Engage consultant Action 1.2 Draft implementation plan Action 1.3 Consult with stakeholder MDAs Action 1.4 Submit implementation plan for approval by NWWGIMD</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>MPU</p>	<p>UNDP</p>	<p>71300 Consultant</p> <p>15,000</p>
	<p>Activity Result 2: Measurement of IM policy indicators through national mechanism</p> <p>Action 2.1 Engagement of consultant Action 2.2 Development of Monitoring and Evaluation Instrument</p>		<p>X</p>	<p>X</p>	<p>MPU</p>	<p>UNDP</p>	<p>71300 Consultant</p> <p>3,000</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 MDAs to identify the gaps in implementation of Action Plan <p>Related CP outcome:</p>	<p>Activity Result 1: Capacity Development Strategy to implement migration policy</p> <p>Action 1. Develop TOR and recruit consultant</p> <p>Action 1.2. Capacity Assessment of MDAs to identify the needs and gaps in implementation of Action Plan</p>	X	X	MPU	UNDP	71300 Consultant	15,000
<p>TOTAL</p>							240,099.79

