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Annual Work Plan (Cover Page)

Country: Jamaica

Project Title:	Support to Effective Implementation Project (SEIP)
SP Outcome 3:	Countries have strengthened institutions to progressively deliver universal access to basic services
UNDAF Outcome(s):	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): <i>(Those linked to the project and extracted from the CP)</i>	Outcome 2: Policy, legislative and institutional frameworks strengthened to promote financial sustainability and equitable growth
Project Outcomes:	Outcome1: Enhanced implementation capacity of the Government of Jamaica to effectively and efficiently deliver on the national priorities Outcome 2: Development options elaborated and available to effectively address current and emerging national development challenges
Executing Entity:	UNDP Jamaica
Implementing Agency:	UNDP Jamaica

Brief Description

Globally UNDP supports capacity development initiatives of national governments, civil society organizations, independent national and regional institutions and other stakeholders through advocacy, policy advisory and implementation services. Under the SEIP, UNDP Jamaica will seek to support the GOJ in meeting its development goals by providing targeted assistance to build its capacity to efficiently and effectively implement initiatives to deliver on selected national development priorities in line with the 'Vision 2030 Jamaica: National Development Plan'. This will be achieved through the following two outcomes and their corresponding outputs.

Outcome 1: Enhanced Implementation capacity of the Government of Jamaica to effectively and efficiently deliver on the national priorities

Output 1.1: National Strategy for Development Effectiveness in Jamaica developed

Output 1.2: Monitoring and evaluation capacity of the government and counterparts enhanced

Output 1.3: GOJ officials in Ministries, Department and Agencies (MDAs) have specialised knowledge in strategic areas

Output 1.4: Project Management skills of government and counterparts enhanced

Outcome 2: Development options elaborated and available to effectively address current and emerging national development challenges

Output 2.1: CO pipeline of development solutions aligned to current and emerging national development challenges

Output 2.2: Resource mobilization capacity for consolidating the CO pipeline increased

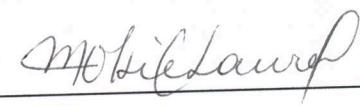
Programme Period:	2015-2016
Atlas Award ID:	00072584
Start date:	01 Aug 2015
End Date	31 Dec 2016
PAC Meeting Date	
Management Arrangements	DIM

Total resources required	210,000
Total allocated resources:	_____
• Regular	210,000
• Other:	
○ Donor	_____
○ Donor	_____
○ Donor	_____
○ Government	_____
Unfunded budget:	_____
In-kind Contributions	_____

Agreed by (Implementing Partner): _____

Date: _____ Signature: _____

Agreed by (UNDP):

Date: 11 Aug. 2015 Signature: 

Annual Work Plan Template

Year : 2015

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<p>Outcome 1- Enhanced implementation capacity of the Government of Jamaica to effectively and efficiently deliver on the national priorities</p> <p>Output 1.1: National Strategy for Development Effectiveness in Jamaica developed</p> <p>Indicator 1.1.1: Extent to which the National Strategy for Development Effectiveness developed (Not customized, partially done, fully customized)</p> <p>Baseline: Draft framework available</p> <p>Indicators 1.1.2: Status of completion of National Consultative Workshop Baseline: Not held</p> <p>Indicators 1.1.3: Percentage of International Development Partners (IDP) in Jamaica</p>	<p>1. Activity Result: Customization of Strategy to Jamaican context from the draft DE framework</p> <p>Activity Actions:</p> <ul style="list-style-type: none"> ▪ A local consultant hired for the customization of the draft framework to a strategy suitable for Jamaican context ▪ Recruitment of a local consultant to develop an M&E Framework for the External Cooperation Management Division (ECMD) of PIOJ 			X	X	UNDP/GOJ		71300 - Local Consultant	15,000
	<p>2 Activity Result: Validation of National strategy development for effectiveness</p> <p>Activity Actions:</p> <ul style="list-style-type: none"> ▪ IDP consultation ▪ National Consultative Workshop conducted 			X	X	GOJ		75700 – Training, Workshops & Conferences	5,000

EXPECTED OUTPUTS and Indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<p>consulted for validation Baseline: No IDP consulted for this purpose</p> <p>Indicator 1.1.4: Percentage of international development cooperation meetings Jamaica is supported to participate Baseline: Zero</p> <p>Targets:</p> <ol style="list-style-type: none"> 1. The National Strategy for Development Effectiveness completed 2. National Consultative Workshop completed 3. Min 80% of IDPs consulted 4. Jamaica is represented at 50% of International high level development cooperation meetings 	<p>3. Activity Result: Facilitation of Jamaican officials to attend High level international development cooperation summits</p>			X	X	UNDP		75700 – Training, Workshops & Conferences	2,500
<p>Output 1.2: Monitoring and evaluation capacity of the government and counterparts enhanced</p> <p>Indicator 1.2.1: % of Implementing Partners assisted in monitoring through validation visits</p>	<p>1. Activity Result: M&E requirements of GOJ facilitated</p> <p>Actions:</p> <ul style="list-style-type: none"> ▪ UNV with expertise in M&E hired for 2 years ▪ UNV seconded to PJOJ to facilitate M&E capacity building 			X	X	UNDP		71300 - Local Consultant	16,700

EXPECTED OUTPUTS and Indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET							
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount					
<p>Baseline: None</p> <p>Indicator 1.2.2: Percentage of quarterly reports received by the CO by the requested deadline Baseline: 60%</p> <p>Indicator 1.2.3: Number of Project Staff trained on RBM Baseline: 40</p> <p>Indicator 1.2.4: % of requests from GOJ for technical assistance in M&E fulfilled. Baseline: zero</p> <p>Targets:</p> <ol style="list-style-type: none"> 100% 80% of the quarterly report received by the CO before the deadline 80 persons 80% 	<p>2. Activity Result: Assistance provided to improve project Monitoring to implementing partners</p> <p>Actions:</p> <ul style="list-style-type: none"> Identify capacity gaps among IP in regard to M&E Provide assistance to improve monitoring for enhanced delivery through bi-lateral and small group sessions. RBM sessions organized for IPs Review and revise reporting templates Ensure timely submission of quarter and annual reporting by IPs 					UNDP								
<p>Output 1.3: GOJ officials in MDAs have specialised knowledge in strategic areas</p> <p>Indicator 1.3.1: Percentage of GOJ requests for specialised training for officials facilitated Baseline: None</p>	<p>1. Activity Result: Provision of specialised training for GOJ officials</p> <p>Activity Actions:</p> <ul style="list-style-type: none"> Identify training needs Facilitate training Follow-up on action plans and reports 			X	X	GOJ UNDP		75700 – Training, Workshops & Conferences	8,000					

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
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<p>Indicator 1.3.2: % of participants submitting action plans on applying training for improvement of performance</p> <p>Baseline: None</p> <p>Indicator 1.3.3: Number of initiatives to share knowledge and experience supported</p> <p>Baseline: No forums held.</p> <p>Indicator 1.3.4: Number of international conferences attended by government officials</p> <p>Baseline: None</p> <p>Targets:</p> <ol style="list-style-type: none"> 1. At least 50% of GOJ requests for specialised training for officials facilitated. 2. 90% of the participants provide actions plans upon completing training 3. One knowledge exchange initiative supported per year 4. Participation in 2 (2) international conferences per year 	<p>2. Activity Result: Facilitation of opportunities for knowledge and experience exchange</p> <p>Activity Actions: Identify and support knowledge exchange initiatives (study tours, forums)</p> <p>3. Activity Result: Jamaica is represented at selected international conferences</p> <p>Activity Actions: Facilitate participation in international conferences</p>								

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		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<p>Output 1.4: Project Management skills of the government and counterparts enhanced</p> <p>Indicator 1.4.1: Number of relevant staff trained in Project Management Baseline: None</p> <p>Indicator 1.4.2: % of relevant entities represented at the high-level sensitization session Baseline: Zero</p> <p>Targets: 1. Thirty five (35) related staff from government and counterparts trained on Project Management Skills 2. Eighty (80) % of relevant entities represented</p>	<p>1.Activity Result: Relevant government and counterpart staff provided with Project Management Training</p> <p>Activity Actions:</p> <ul style="list-style-type: none"> Hire resource persons for Project Management training Two day training provided to 35 persons on Project Management <p>2.Activity Result: Policy and Decision- makers sensitized on Project Management to improve project implementation</p> <ul style="list-style-type: none"> Hire a resource person Conduct a high-level half-day sensitization session for decision/policy makers 								
				X	X			75700 – Training, Workshops & Conferences	20,000
					X				
					X				

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<p>Outcome 2 - Development options elaborated and available to effectively address current and emerging national development challenges</p> <p>Output 2.1: CO pipeline of development solutions aligned to current and emerging national development challenges</p>	<p>1. Activity Result: Feasibility of various strategic initiatives explored</p> <p>Activity Actions:</p> <ul style="list-style-type: none"> ▪ Hire consultants out ▪ Carry out research/studies ▪ Stakeholder consultations ▪ Develop Concept Notes and Project Proposals ▪ Submit concept notes and proposal for possible funding 			X	X				
<p>Indicator 2.1.1: Number of project proposals developed for submission for funding that relate to government priorities</p> <p>Baseline: None</p> <p>Indicator 2.1.2: Number of stakeholder consultation sessions conducted that relate to government priorities?</p> <p>Baseline: None</p> <p>Targets:</p> <ol style="list-style-type: none"> 1. Two project proposals developed for submission funding per year 2. Two sessions per year 						Funding Source	Budget Description	Amount	
							71300 - Local Consultant	25,000	

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES List all activities including M&E to be undertaken during the year towards stated CP outputs	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<p>Output 2.2: Resource mobilization capacity for consolidating the CO pipeline increased</p> <p>Indicator 2.2.1 : Number of forums organized to share knowledge and experience</p> <p>Baseline: No forums held</p> <p>Indicator 2.2.2: Percentage of proposals successful in securing funding</p> <p>Baseline: None</p> <p>Target:</p> <p>1. At least 2 forums held to discuss and share knowledge and experience</p> <p>2. 50% of the proposals secure funding</p>	<p>Activity Result:</p> <p>Opportunities for knowledge and experience exchange for improved resource mobilization facilitated</p> <ul style="list-style-type: none"> ▪ Facilitate conferences and Forums ▪ Hiring of experts to share knowledge among key stakeholders 				X		71300 - Local Consultant	5,000	
TOTAL								104,700	

