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QUARTERLY PROGRESS REPORT

Country:	JAMAICA		
Reporting period:	October 1, 2012 – December 31, 2012		
Project number and title:	Project Number: 00079489 Atlas Award ID 00062148 Mainstreaming Migration in National Development Strategies		
Project Duration:	May 1, 2011 – March 31, 2013		
Implementing Partner:	Planning Institute of Jamaica		
Responsible Parties:			
Overall Project Coordinator:	Mr. Easton Williams		
Date:	January 25, 2013		
Current year Approved Budget:	US\$108, 172.92		
Current quarter advance:	JMD3,623,833.60	Current qtr exp:	JMD 1,904,583.85
Annual expenditure to date:	JMD 4,103,148.96 ¹	Current Year Delivery to date:	41.93%

A. QUARTERLY SUMMARY OF ACTIVITIES

The following activities were undertaken during the period October 1, 2012 – December 31, 2012:

- I. Eight sub-committees strategic workshops held to review the sub-policies reports of the National policy and Plan of Action.
- II. A second phase of consultations with specialized groups was held to review main issues for consideration in the National Policy and Plan of Action to get inputs from specialized groups such as the Diplomatic Corps, Immigration Lawyers, children and youth groups and academicians.
- III. Recruitment of consultant team to develop the Implementation Plan, Capacity Development Strategy and Monitoring and Evaluation Framework did not identify a suitable candidate. This setback means that the project end date of March 2013 will not be met. A no-cost extension up to May 2013 is being requested to ensure completion of the assignment and project wrap up activities. Therefore, the process to reopen the tender is pending this approval.

¹ Expenditure to date based on funds expended in Quarter 3, 2012 (as indicated in the QPR for Quarter 3) plus the current quarter expenditure

B. RESOURCES AND EXPENDITURE

RESOURCE & EXPENDITURE REPORT BY DONOR – 2012						
DONOR	COMMITTE D (US\$) as per the cost sharing	RECEIVED (US\$)	EXPENDITURE (US\$)			Remaining Funds ² (US\$) Received – Total Expenditure
			Period Prior to [ex.Q4 2012]	[ex.Q4 2012]	TOTAL, i.e. Prior to Q2 + Q3	
Swiss Agency for Development and Cooperation (SDC)	108,172.92	65,090.02	24,845.25	20,512.48	45,357.73	19,732.29 ³
Total	108,172.92	65,090.02	24,845.25	20,512.48	45,357.73	19,732.29

AND

PROJECT EXPENDITURE FOR REPORTING PERIOD						
Activity ⁴	Balance brought forward from previous quarter JAS	Requested JAS	Received JAS	Date Received	Disbursed by IP JAS	Balance JAS
Output 1, Activity Result 1 – Effective work planning and production of reports: <ul style="list-style-type: none"> • Project Associate support • Quarterly meeting of the project board • Communications and Audiovisual 	10,947.06	1,491,873.60	1,491,873.60	21-11-12	1,380,313.10	122,507.56
Output 1, Activity Result 2: Development of the National Policy <ul style="list-style-type: none"> • Audio Visual and Print Production Cost • Training/Workshops/conferences • Travel 	-311,975	1,082,160.00	1,082,160.00	21-11-12	494,674.75 ⁵	291,860.25

² This amount represents the funds totalling J\$2,254,610.81 (US\$24,282.29 based on United Nations Operational Rate of Exchange (UNORE) for 31st December 2012– US\$1 = J\$92.85) remaining at the end of 2012.

³ This figure reflects the total advances minus the expenditure for 2012 and does not include the balance carried forward to 2012. The total funds remaining amount to J\$ 2,254,610.81 which is equivalent to US\$24,282.29 based on the UNORE for the 31st of December, 2012: US\$1 – J\$92.85.

⁴ The funds received for Quarter 4, 2012 were used to cover payments related to activities carried out in Quarter 3

⁵ These funds were used to cover activities under output 1 activity result 2 (consultations) and output 2, activity result 1 (travel) carried out in quarter 3.

Output 2, Activity Result 1: Development of sub-theme reports for use by NWGIMD <ul style="list-style-type: none">• Travel⁶	836,389.00	148,000.00	148,000.00	21-11-12	29,596.00	954,793.00
Output 3, Activity Result 1 Development of Implementation Plan <ul style="list-style-type: none">• Consultant	0	901,800	901,800	21-11-12	0	901,800
Total	535,361.06	3,623,833.60	3,623,833.60	21-11-12	1,904,583.85	2,254,610.81
	Cash in hand @ end of reporting period					2,254,610.81
	Commitments @ end of reporting period					

⁶ Travel covers the International Experts flights, accommodation and Daily Subsistence Allowance

C. ACTIVITIES AND ACHIEVED RESULTS

Expected Outputs & Indicators	Activities	Results of Activities	Progress Towards Achieving Outputs
<p>Output 1: Development of National Policy and Plan of Action</p> <p><u>Baseline:</u> No National Policy on International Migration</p> <p><u>Indicators:</u></p> <ul style="list-style-type: none"> - Frequency of meetings of Project Board - Production of Policy - Production of Plan of Action <p><u>Targets:</u></p> <ul style="list-style-type: none"> - <i>Project Board meets quarterly</i> - <i>National policy in international migration produced</i> - <i>Plan of action produced</i> - <i>Policy integrated in national development plan</i> 	<p><u>Activity Result 1:</u></p> <p>Effective work planning and production of reports:</p> <p>Action 1.1 Quarterly meetings of Project Board</p> <p>Action 1.3: Procuring office supplies</p> <p>Action 1.4: Quarterly meetings of NWWGIMD</p>	<ol style="list-style-type: none"> 1. A revised AWP and quarter 4 QWP was approved by the Project Board 2. No meeting of the NWWGIMD was held during the period, however members participated in the specialized consultations and strategic workshops held during the period. 	<p>Target 100% achieved: One quarterly meeting of the Project Board held on October 12, 2012.</p> <p>The next meeting of the Project Board is scheduled to be held on January 3, 2013. The MPPU has requested approval for a no-cost project extension up to May 2013 and has revised the Annual Work Plan (AWP) for 2012 and 2013 to allow project funds to be reallocated and activities under Outputs 3 and 4 merged. The period of extension being will therefore facilitate the execution of these activities supported by the GMG. The matter will be discussed at the meeting of the Project Board.</p>
	<p><u>Activity Result 2:</u></p> <p>Development of the National Policy</p> <p>Action 2.1 Conduct Policy Development Consultancy</p> <p>Action 2.2 produce reports</p> <p>Action 2.3 review by NWWGIMD</p> <p>Action 2.4 Public consultations</p> <p>Action 2.5 Development and distribution of Communication Materials</p>	<ol style="list-style-type: none"> 1. Three consultations were held with specialized groups during the period October 31 – November 9. (See Appendix for the schedule). 2. Strategic Workshops were held for the thematic sub-committees to review the sub-theme reports. (See below). 	<p>Target 90% achieved: National Policy and Plan of Action formulated and endorsed by stakeholders and is linked with Vision 2030 Jamaica – National Development Plan as it emanates from Vision 2030 Jamaica and Migration and Development is included in the Medium Term Socio-economic Framework. However there are additional operational steps to prepare the final Cabinet submission which will commence in January 2013.</p> <p>Approximately 70 persons participated in meetings geared toward capturing the input and views of the specialized groups. During the consultations presentations were made on the substantive issues to be addressed in the policy identified through the deliberations of the sub-committees and the National Working Group on International Migration and Development (NWWGIMD).</p>

Expected Outputs & Indicators	Activities	Results of Activities	Progress Towards Achieving Outputs
<p>Output 2: Development of International Migration Sub Policies</p> <p><i>Baseline: Absence of thematic policies relating to international migration</i></p> <p><i>Indicators:</i></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 NWGIMD <p><i>Targets:</i></p> <ul style="list-style-type: none"> - 8 sub-committees of NWGIMD established - 8 technical reports produced by sub-committees of NWGIMD <p>8 sub-policies produced by NWGIMD</p>	<p><u>Activity Result 1:</u></p> <p>Development of sub-theme reports for use by NWGIMD</p> <p>Action 1.1: International experts to attend sub-committee workshops and provide technical expertise</p> <p>Action 1.2: Technical reports from sub-committees provided to NWGIMD</p> <p>Action 1.3: Technical reports from sub-committees reviewed by NWGIMD</p>	<p>Eight strategic workshops to review the sub-policies reports were held October 17 – November 20, 2012. The objective of the workshops was to review the technical reports produced and finalize the sub-policy for each thematic area in the National Policy and Plan of Action.</p>	<p>Target 100% achieved: Eight sub-committees were established to deliberate each thematic area. Eight technical reports produced and reviewed.</p> <p>Progress has been made towards expanding the sub-area on Diaspora and Development to develop a Diaspora Policy. This is an increase in the scope of the project as harnessing the potential of the Diaspora is one of the priorities of the Government of Jamaica (GOJ). It also fits into the concept of Mainstreaming Migration Into National Development Strategies. This development has been included in the AWP as an activity and funding has been re-allocated from the allocation for International Experts. A ToR has been drafted; however this initiative will be led by the MFAFT with support from the PIOJ/MPU.</p>

Expected Outputs & Indicators	Activities	Results of Activities	Progress Towards Achieving Outputs
<p>Output 3: Development of Implementation Plan</p> <p><i>Baseline: No plan to support Ministries, Departments and Agencies(MDA's) implementation of national policy on international migration</i></p> <p><i>Indicators:</i></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><i>Targets:</i></p> <ul style="list-style-type: none"> - Consultancy conducted to develop implementation plan - All targeted MDAs consulted on draft 	<p><u>Activity Result 1</u></p> <p>Consultant to develop an Implementation Plan</p> <p>Action 1.1 Recruit and contract consultant</p>	<p>Approval was received from the Project Board and advertisements were placed online at Caribbean Jobs and in the Sunday Gleaner of October 21 and 28, 2012 for suitably qualified consultant teams to submit proposals to undertake the assignment. A Tender Box was placed at the Reception Desk in the lobby of the Planning Institute of Jamaica. However, this process did not identify a suitable team. Only two submissions were received in response to a Request For Proposal (RFP), but one was not submitted in accordance with the stated guidelines. An evaluation meeting was subsequently held on November 15, 2012 but the submission did not achieve the minimum score based on the criteria set out in the RFP.</p>	<p>Targets 0% achieved.</p> <p>The Consultancy to develop the Implementation Plan is scheduled to take place in 2013. Based on the delay, the assignment cannot be completed by the project end date of March 31, 2013 and a no-cost extension to May 2013 is being sought to facilitate the completion of the assignment as well as project wrapping up activities. An Alternate Annual Work Plan (AAWP) for 2013 has been prepared circulated to the Project Board for approval.</p> <p>In the interim, a minimum of 6 firms will be invited to submit tenders in accordance with GOJ procurement guidelines.</p>
	<p><u>Activity Result 2:</u></p> <p>Measurement of IM policy indicators through national mechanism</p> <p>Action 2.1 Recruit and contract consultant</p>	<p>Approval was received from the Project Board and advertisements were placed online at Caribbean Jobs and in the Sunday Gleaner of October 21 and 28, 2012 for suitably qualified consultant teams to submit proposals to undertake the assignment. A Tender Box was placed at the Reception Desk in the lobby of the Planning Institute of Jamaica. However, this process did not identify a suitable team. Only two submissions were received in response to a Request For Proposal (RFP), but one was not submitted in accordance with the stated guidelines. An evaluation meeting was subsequently held on November 15, 2012 but the submission did not achieve the minimum score based on the criteria set out in the RFP.</p>	<p>Targets 0% achieved.</p> <p>The Consultancy to develop the M & Framework is scheduled to take place in 2013. Based on the delay, the assignment cannot be completed by the project end date of March 31, 2013 and a no-cost extension to May 2013 is being sought to facilitate the completion of the assignment as well as project wrapping up activities. An Alternate Annual Work Plan (AAWP) for 2013 has been prepared circulated to the Project Board for approval.</p> <p>In the interim, a minimum of 6 firms will be invited to submit tenders in accordance with GOJ procurement guidelines.</p>

Expected Outputs & Indicators	Activities	Results of Activities	Progress Towards Achieving Outputs
<ul style="list-style-type: none"> - <i>implementation plan</i> - <i>Implementation plan produced</i> - <i>M & E plan developed</i> - <i>Measurement of migration policy indicators through Jamstats</i> 			

D. IMPLEMENTATION CONSTRAINTS, RISKS AND LESSONS LEARNT

Implementation Constraints	Significance	Response/Action
The RFP for activities under Outputs 3 and 4 did not identify a suitable team of consultants.	High ⁷	The process to re-open requests for tender is pending the approval of the project extension requested by the PIOJ.
Risks		
Response/Action		

⁷ The levels of significance are rated accordingly: High = 3, Medium = 2 and Low = 1 on a Likert scale, where 1 represents the least likelihood to impact the projects activities, objectives and outputs and 3 has the most likelihood of impacting

Further delays in the start of the activities under Outputs 3 and 4 will impact on the project end date, which in turn will impact on the project wrap up activities.	High	All preparatory actions such as the letters of invitations and the revisions to the RFP are being completed in the interim.
<p>LESSONS LEARNT:</p> <p>The main objective of the Outputs 3 and 4 is to assess and improve the Government of Jamaica (GOJ) capacity for the development, implementation and evaluation of the National Policy and Plan of Action. After the process to recruit a team of consultants did not identify a suitable team, the MPU will have to coordinate the re-opening of the recruitment process. The lesson learnt is that the recruitment process can be tedious and steps should be taken to reduce any delays in the process. Therefore, while the extension is pending the MPU will commence logistical arrangements to minimize the lapse time once approval is received. Any addition, careful consideration will be given to assessing and guarding against any delays or setbacks that may arise once the consultant team is engaged.</p>		

E. PLANNED ACTIVITIES (NEXT QUARTER – JANUARY 1 – MARCH 31, 2013)

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		
		Jan	Feb	Mar		Funding Source	Budget Description	Amount (USD)
<p>Output 1: Development of National Policy and Plan of Action (Green Paper)</p> <p><u>Baseline:</u> No National Policy on International Migration</p> <p><u>Indicators:</u></p> <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 	<p><u>Activity Result 1:</u> Effective work planning and production of reports:</p> <p>Action 1.1 Quarterly meetings of Project Board</p>	X		X	MPU	UNDP	<p>71400 Service contract individual (Project Associate)</p> <p>71400 Service contract individual (Project Manager)</p> <p>72400 Communications</p> <p>71400 Service Contract individual (Research Assistant)</p>	<p>4,620.00</p> <p>9,345.00</p> <p>579.99</p> <p>4,381.73</p>

Targets:	Activity Result 2: Development of the National Policy (Green Paper) ⁸			MPU	UNDP	75700 Training/Workshops/ conferences	2000 ⁹
<ul style="list-style-type: none"> - Project Board meets quarterly - National policy in international migration produced - Plan of action produced <p>Policy integrated in national development plan</p>	Action 2.1 Establish Drafting Committee Action 2.2 Development of a Communications Plan Action 2.3 Submission to Cabinet	X					
	Action 3.1 Conduct consultancy Action 3.2 Diaspora Consultations Action 3.3 Draft Diaspora Policy	X X X				71300 Consultant (Policy Development) 75700 Training/Workshops/ conferences	10,000 3000

⁸ Cabinet may take a decision to approve the draft National Policy for public consultation or recommend changes which must be resubmitted for final approval of the document
⁹ Further funding is required to carry out this activity

Output 3: Development of Implementation Plan & Capacity Building strategies	Activity Result 1: Consultant to develop an Implementation Plan			MPU	UNDP	71300 Consultant	10,000
<p>Baseline: No Plan to support Ministries, Departments and Agencies(MDA's) implementation of national policy on international migration</p>	<p>Action 1.1 Recruitment of Consultant</p>	X					
<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 	<p>Action 1.2 Draft Implementation plan</p>	X					
<p>Measurement of indicators under national M&E mechanism</p>	<p>Action 1.3: Consult with stakeholder MDAs</p>	X	X				
<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 							
<p>Measurement of migration policy indicators through Jamstats</p>							

<p>Output 4: Capacity of MDAs to implement national policy on international migration developed Baseline: Ministries, Departments and Agencies (MDA'S) have limited capacity to implement migration policy coherently</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 - Consultation held with MDAs on Capacity Development Strategy - Reporting and Communication mechanism among MDAs reviewed - Production of Capacity Development Strategy and schedule for implementation <p>Targets:</p> <ul style="list-style-type: none"> - Consultancy conducted to develop Capacity Development Strategy - Capacity assessment diagnosis of MDA's reviewed by targeted MDAs - Capacity Development Strategy developed - Related CP outcome: Capacity Development Support structures and methods formulated for migration policy aligned to Vision 2030 	<p>Activity Result 1: Capacity Development Strategy to implement M&D policy</p> <p>Action 2.1 Capacity Assessment of MDAs to identify the needs and gaps in implementation of Action Plan</p> <p>Action 2.2 Formulation of Capacity Development Strategies</p>	<p>X</p> <p>X</p>		MPU	UNDP	71300 Consultant	5000
TOTAL							48,926.72

Project Management: Prepared by: Chadine Allen
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F. APPENDIX I