

## Annual Work Plan (Cover Page)

**Project:** Advancing the SDGs through Vision 2030 Jamaica

**UNDAF Outcome(s):** **Outcome :** Access to equitable social protection systems, quality services and sustainable economic opportunities improved.

**Expected CP Outcome(s):**

*(Those that are linked to the intervention and extracted from the CPAP)*

**Expected CP Output(s):**

*(Those that are linked to the intervention and extracted from the CPAP)*

Output 1.3 : Global and National data collection, measurement and analytical systems in place to monitor progress on the post-2015 agenda and sustainable development goals

**Implementing partner:** UNDP

**Responsible Parties:** UNDP

### Narrative

Jamaica has made significant strides in localizing and integrating the Sustainable Development Goals (SDGs) in its planning framework, evidenced by the close alignment of the country's national development plan, Vision 2030 Jamaica with the 2030 Agenda for Sustainable Development. Because of its ability to galvanize multi-sector and multi-stakeholder partnerships around integrated and multi-dimensional solutions, UNDP, as "integrator" has contributed significantly to ongoing advancement of the SDGs through enhanced coordination mechanisms, development of a Roadmap for SDGs Implementation in Jamaica, expansion of public awareness on the 2030 Agenda and its alignment with Jamaica's development plan, and strengthening of national capacity to produce high quality data for monitoring the SDGs. In this project, UNDP will provide support to Jamaica in strengthening its capacity to Monitor, Evaluate and Report on the progress of Vision 2030 Jamaica and the SDGs. Additionally, research will also be conducted to accelerate innovative financing options and build capacity at the parish level to localize Vision 2030 Jamaica and the SDGs.

Programme Period: 2020  
Programme Component:  
Intervention Title:  
Award ID: 00117579  
Output: 00114350, 00114351  
Duration AWP: January – June 2020

Estimated annualized budget: \$ 17,500

Allocated resources:

|   |            |             |
|---|------------|-------------|
| • | Government | 17,500.00   |
| • | Regular    | _____       |
| • | Other:     | _____       |
|   | ○          | _____       |
|   | ○          | Donor _____ |
|   | ○          | Donor _____ |

Unfunded budget:

**Agreed by (Implementing Partner):** \_\_\_\_\_

Date: \_\_\_\_\_ Signature: \_\_\_\_\_

**Agreed by (UNDP):** Richard Kelly

Date: 17 Jan 2020 Signature: R. Kelly

## Annual Work Plan Template

**Year 2020**

| EXPECTED CP OUTPUTS<br>and indicators including<br>annual targets  | PLANNED ACTIVITIES<br><i>List all activities including M&amp;E to<br/>be undertaken during the year<br/>towards stated CP outputs</i> | TIMEFRAME |        |    |    | RESPONSIBLE<br>PARTY | Source of<br>Funds | Planned Budget<br>Description | Budget           |
|--|---|-----------|--------|----|----|----------------------|--------------------|-------------------------------|------------------|
|  |   | Q1        | Q<br>2 | Q3 | Q4 |                      |                    |                               |                  |
| <b>Outcome 1 : Capacity to Monitor, Evaluate and Report on progress towards attainment of the SDGs and goals of Vision 2030 Jamaica improved</b> |   |           |        |    |    |                      |                    |                               |                  |
| <b>Output 1.2 Increased capacity of PIOJ to manage and use the online platform</b>   | Activity 1.2.1 Engage consultant to develop training in the management and use of the online platform                                 | X         |        |    |    | UNDP                 | PIOJ               | 72100                         | 11,514.00        |
| Indicator : Number of PIOJ Staff members trained to use the online platform  | Activity 1.2.2 Convene trainings of Government staff to manage the platform (inclusive of ICT and programmatic staff)                 | X         |        |    |    | UNDP                 | PIOJ               | 75700                         | 1,000.00         |
| Indicator baseline: No Staff Trained   |   |           |        |    |    |                      |                    |                               |                  |
| Indicator target: 5 Staff trained in use of online platform (at least 30% of trainees are female)  |   |           |        |    |    |                      |                    |                               |                  |
|  | <b>Output Subtotal</b>  |           |        |    |    |                      |                    |                               | 12,514.00<br>USD |
| <b>Output 1.3 Increased awareness and use of online platform</b>   | Activity 1.3 Organize launch and training of key stakeholders to use the online platform  | X         |        |    |    | UNDP                 | PIOJ               | 75700                         | 3,976.00         |
| Indicator: Number of key stakeholders who have used the online platform  |   |           |        |    |    |                      |                    |                               |                  |

| EXPECTED CP OUTPUTS<br>and indicators including<br>annual targets  | PLANNED ACTIVITIES<br><i>List all activities including M&amp;E to<br/>be undertaken during the year<br/>towards stated CP outputs</i> | TIMEFRAME |    |    |    | RESPONSIBLE<br>PARTY | Planned Budget     |                       |               |
|--|---|-----------|----|----|----|----------------------|--------------------|-----------------------|---------------|
|  |   | Q1        | Q2 | Q3 | Q4 |                      | Source of<br>Funds | Budget<br>Description | Budget        |
| during the testing phase   |   |           |    |    |    |                      |                    |                       |               |
| Indicator baseline : 0   |   |           |    |    |    |                      |                    |                       |               |
| Indicator target: 45   |   |           |    |    |    |                      |                    |                       |               |
|  | <b>Output Subtotal</b>  |           |    |    |    |                      |                    | <b>3,976.00</b>       |               |
|  | <b>Outcome Total</b>  |           |    |    |    |                      |                    | <b>16,490.00</b>      |               |
| <b>Outcome 2 : Capacity to measure the contribution of international development partner support/assistance towards the achievement of Vision 2030<br/>Jamaica and the SDGs improved</b> |   |           |    |    |    |                      |                    |                       |               |
| <b>Output 2.2 Increased<br/>capacity of PIOJ Staff to<br/>manage and use the<br/>Database Management<br/>Information System<br/>(DIMS)</b>   | Activity 2.2.2 Convene<br>trainings of Government staff<br>to manage the DIMS<br>(inclusive of ICT and<br>programmatic staff)         |           |    |    |    | UNDP                 | PIOJ               | 75700                 | 500.00        |
| Indicator : Number of PIOJ<br>Staff members trained to<br>use the DIMS   |   |           |    |    |    |                      |                    |                       |               |
| Indicator baseline : 0   |   |           |    |    |    |                      |                    |                       |               |
| Indicator target : 10 Staff<br>trained in the use of the<br>online platform ( at least<br>30% of trainees are female)  |   |           |    |    |    |                      |                    |                       |               |
|  | <b>Output Subtotal</b>  |           |    |    |    |                      |                    |                       | <b>500.00</b> |
|  | <b>Outcome Total</b>  |           |    |    |    |                      |                    |                       | <b>500.00</b> |

| EXPECTED CP OUTPUTS<br>and indicators including<br>annual targets | PLANNED ACTIVITIES<br><i>List all activities including M&amp;E to<br/>be undertaken during the year<br/>towards stated CP outputs</i> | TIMEFRAME |     |    |    | RESPONSIBLE<br>PARTY | Planned Budget        |             |
|---|---|-----------|-----|----|----|----------------------|-----------------------|-------------|
|   |   | Q1        | Q 2 | Q3 | Q4 |                      | Budget<br>Description | Budget      |
| SUB TOTAL   |   |           |     |    |    |                      |                       | 16,990.00   |
| GMS (3%)<br>Total   |   |           |     |    |    |                      |                       | 509.70      |
|   |   |           |     |    |    |                      |                       | \$17,499.70 |

## The Annual Work Plan (AWP) Monitoring Tool

Year 2017

CP Component \_\_\_\_\_  
 Implementing Partner \_\_\_\_\_

| EXPECTED CP<br>OUTPUTS AND<br>INDICATORS<br>INCLUDING<br>ANNUAL TARGETS | PLANNED ACTIVITIES<br><i>List all the activities<br/>including monitoring and<br/>evaluation activities to be<br/>undertaken during the year<br/>towards stated CP outputs</i> | EXPENDITURES<br><i>List actual expenditures<br/>against activities completed</i> | RESULTS OF ACTIVITIES<br><i>For each activity, state the results of<br/>the activity</i> | PROGRESS TOWARDS ACHIEVING CP<br>OUTPUTS<br>Using data on annual indicator targets, state<br>progress towards achieving the CP outputs. Where<br>relevant, comment on factors that facilitated<br>and/or constrained achievement of results<br>including:<br>- <i>Whether risks and assumptions as identified<br/>in the CP M&amp;E Framework materialized or<br/>whether new risks emerged</i><br>- <i>Internal factors such as timing of inputs and<br/>activities, quality of products and services,<br/>coordination and/or other management issues</i> |
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| <b>EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS</b> | <b>PLANNED ACTIVITIES</b><br><i>List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs</i> | <b>EXPENDITURES</b><br><i>List actual expenditures against activities completed</i> | <b>RESULTS OF ACTIVITIES</b><br><i>For each activity, state the results of the activity</i> | <b>PROGRESS TOWARDS ACHIEVING CP OUTPUTS</b><br>Using data on annual indicator targets, state progress towards achieving the CP outputs. Where relevant, comment on factors that facilitated and/or constrained achievement of results including:<br><ul style="list-style-type: none"> <li>- <i>Whether risks and assumptions as identified in the CP M&amp;E Framework materialized or whether new risks emerged</i></li> <li>- <i>Internal factors such as timing of inputs and activities, quality of products and services, coordination and/or other management issues</i></li> </ul> |
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