



Annual Work Plan

Name of Project Improving Efficiency, Effectiveness and Equity in Public Expenditure in Jamaica for SDG Acceleration **Country:** Jamaica

UNMSDCF Outcomes: Outcome 2: The Caribbean has fully transitioned to a more diversified and sustainable economy that supports inclusive and resilient economic growth
(Dropdown Menu)

Country Programme (CP) Outcomes: Social Resilience and Inclusion
(Dropdown Menu)

Country Programme (CP) Output: Output 1.2 Government has strengthened policy and institutional mechanisms to fight structural barriers for the empowerment of vulnerable and marginalized groups
(Dropdown Menu)

Implementing Partner: UNDP

Reponsible Parties:

Narrative

The Joint Programme (JP) seeks to support the Ministries, Departments and Agencies (MDAs) in the Jamaican ecosystem to utilize budget allocations in a more efficient, effective and equitable manner towards the achievement not only of the SDGs, but also of the country's national outcomes. Under the JP, UNDP aims to assist the Ministry of Finance and Public Service (MoFPS) to set up a budget tracking system to identify spending on priority Vision 2030 and SDG targets, which will be used to provide information on finances directed specifically at improving attainment rates. Working together with the MoFPS, this JP has the potential to facilitate the extension of the advancements made with the two identified MDAs, Ministry of Education, Youth and Information (MoEYI) and Ministry of Health and Wellness (MoHW). Under the JP, UNDP is responsible for Output 3.1. *Improved capacity of GoJ to identify expenditure on specific SDGs linked to National Outcomes (NOs) through mapping Budget Programmes and Key Performance Indicators to each of these.* Key expected results under this output are: (1) systems and processes developed to map budget programs with NOs and SDGs and (2) training conducted for key staff within the MoFPS and PIOJ to analyze and track expenditure on NOs and SDGs.

Programme Period	2020 - 2022
Programme Component	Improving Efficiency, Effectiveness and Equity in Public Expenditure in Jamaica for SDG Acceleration
Intervention Title	Improving Efficiency, Effectiveness and Equity in Public Expenditure in Jamaica for SDG Acceleration
Award ID	00128910
Output	00122756
Duration	2022

Estimated Annualized Budget		
Allocation Resources:		
*	Government	
*	Regular	
*	Other	
	* Donor (US)	139,100
	* Unfunded Budget	

Agreed By (Implementing Partner):

Date: _____ Signature: _____

Agreed by (UNDP):

Date: 17-NOV-2022

Signature: DocuSigned by:

F4BC882F3AA64E3...

Annual Work Plan

Project Title	Improving Effectiveness, Efficiency and Equity in Public Expenditure in Jamaica for SDG Acceleration		
Project No	00128910		
Output ID	00122756		
Donor Code	00296	Fund Code	30000

Expected Joint Programme Output	Expected Joint Programme Output	Indicators	Targets	ATLAS Activity No.	Planned Activities	Responsible Party	Source of Funds	Budget Code (DO NOT INPUT)	Budget Description (Dropdown Menu, Select FIRST)	UNDG Category	Timeframe (2022)				Total Budget 2022	Budget Notes		
											Q1	Q2	Q3	Q4				
Joint Programme Output 3.1: Improved capacity of Government of Jamaica (GoJ) to identify expenditure on specific National SDGs linked to National Outcomes under Vision 2030 Jamaica through mapping budget programmes and key performance indicators (KPIs) to each of these	Develop systems and process to map budget programmes with SDGs and NOs under Vision 2030		Tracking Methodology established		Procure Consultant to develop MTF costing curriculum and deliver training to Planning Institute of Jamaica and other relevant MDAs	UNDP	UNDP	71200	International Consultants	4. Contractual Services				x	32,000.00	Professional Fee: US \$900/day for 30 days of effort Travel for Mission to Jamaica : \$5,000		
					Procure Venue for Residential Training on MTF Costing	UNDP	UNDP	75700	Training, Workshops and Confer	7. General Operating and Other Direct Costs					x	25,000.00	Printing Costs for the Budget Tagging Methodology	
					Procure Paraphenilia to Disburse at the workshop	UNDP	UNDP	74200	Audio Visual&Print Prod Costs	7. General Operating and Other Direct Costs					x	5,000.00	Costs to Print UN Joint Programme Paraphenilia for the Event	
					Travel	UNDP	UNDP	71600	Travel	7. General Operating and Other Direct Costs					x	500.00	Hiring of Bus to Transport Participants to/from the Venue	
					Newspaper Advertisements for Project Associate - Development Finance	UNDP	UNDP	74200	Audio Visual&Print Prod Costs	7. General Operating and Other Direct Costs					x	363.00	Gleaner Advertisement for the "Project Associate - Development Finance"	
	Conduct training with key stakeholders to analyse and track expenditure in line with SDGs and Vision 2030	20 Staff in MoFPS and PIOJ trained in tracking and analysing expenditure on SDGs and National Outcomes (NOs)		Procure Consultant to develop curriculum and undertake SDG Budget Tagging training	UNDP	UNDP	71200	International Consultants	4. Contractual Services					x	32,000.00	US 900/day for 30 days Travel Mission to Jamaica 5000		
				Procure consultant to do graphic design and layout for training manuals and support development of IEC materials for the Joint Programme	UNDP	UNDP	71300	Local Consultants	7. General Operating and Other Direct Costs					x	21,000.00	Consultant to Produce IEC Materials to be disseminated		
				Venue for SDG Budget Tagging Training (Non-Residential)	UNDP	UNDP	75700	Training, Workshops and Confer	7. General Operating and Other Direct Costs					x	3,500.00	Venue in Kingston to Accommodate Training		
				Staff Costs	UNDP	UNDP	61200	Salary Costs- GS Staff	1. Staff and Other Personnel						x	10,000.00	Staff Costs for FTA Staff Member	
			SUB-TOTAL OUTPUT 1											129,363.00				
GMS (7%)													75100	Facilitates and Administration			9,737.00	
TOTAL OUTPUT 1																	139,100.00	