



GOVERNMENT OF JAMAICA

SOCIAL DEVELOPMENT COMMISSION

**STRATEGIC BUSINESS PLAN
2021/2022 – 2024/2025**

DOCUMENT APPROVAL AND SIGN OFF

This document has been approved as the official Strategic Business Plan and Budget for the Social Development Commission, positioned under the Ministry of Local Government and Community Development for the four-year period 2020/2021 – 2023/2024. The Strategic Business Plan and Budget of the SDC has been prepared in consideration of the various relevant policies, legislation and other mandates for which the Ministry is responsible.

Prepared by	Signature	Date
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[Insert Name]

[Insert Title]

[Insert Department]

Approved by	Signature	Date
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[Insert Name]
Permanent Secretary

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EXECUTIVE DIRECTOR'S MESSAGE

Corporate Plan 2021-2025 presents the strategic framework to guide the operations of the SDC over the four-year period, with revisions in response to development priorities expected on a yearly basis. The overarching strategic direction of the SDC is to advance the economic development of communities through an Integrated Community Development Strategy (ICDS). The ICDS is based on strong community governance mechanism, reliable data for evidence-based planning and community responses through projects aimed at addressing priority issues. The main national priority for this period is that of Economic Growth & Job Creation. The platform established will enable the efforts of citizens, government and non-government organizations involved in local economic development initiatives to expand and sustain economic benefits for local community groups, thereby enhancing their resilience and overall safety.

The achievements of the SDC will be accomplished through outcomes influenced by effective change management for improved operational efficiencies and the successful attainment of targeted outputs of seven main programs. The Local Economic Development Support Programme will continue to be the flagship programme as advancing economic development of local communities is fundamental to empowerment and the wherewithal of communities to respond positively and to act proactively. The SDC will therefore increase community participation and empowerment through regular and intense activities at the community level in the areas of research and project design, capacity building, and economic and social services fairs as well as sports at the national and local levels.

The 'whole of government' approach will be the main medium through which work will be done given the scarcity of resources and the national framework for development that encourages partnerships.

Staff wellbeing and effective corporate governance will be key features of management to ensure a motivated staff and an entity that is in full compliance with Government of Jamaica policies and procedures.

Accountability Statement

This Strategic Business Plan for the next four years, commencing April 1, 2021 was prepared under my direction in accordance with the policy directives outlined by the Government of Jamaica, and the authority delegated to me under Section 16 of the Financial Administration and Audit (FAA) Act. The Plan outlines the Agency's strategies that contribute to the achievement of the Government's agenda, and specifically, the planned policies, programmes and projects for which appropriate monitoring and evaluation mechanisms are being deployed to ensure their timely and cost-effective implementation.

The Agency's priorities outlined in this Business Plan were identified in context of the Government's medium-term priorities and fiscal targets. Under the guidance of the Board of Directors and with the collective efforts of staff, I am committed to achieving the planned results laid out in this Business Plan.

Dwayne Vernon PhD
Executive Director

1.0 VISION, MISSION, VALUES & MANDATE

Vision

The leading community development agency working within a Jamaican Society where all citizens actively participate in a process and benefit from the resulting good governance, economic prosperity, sustainable environment and social well-being.

Mission Statement

To facilitate the empowerment of citizens in communities, enabling their participation in an integrated, equitable and sustainable National Development Process

Core Values

- Shared Vision and Commitment;
- Merit and Equal Opportunity;
- Openness and Honesty;
- Non-partisan;
- Professionalism;
- Efficiency;
- Teamwork;
- Non-authoritarian and Inclusive

MANDATE

The legal mandate of the SDC is, inter alia, “to promote and control schemes for, and to do any act or thing which may directly or indirectly serve the advancement of - sport, social, cultural & economic development - for the people of Jamaica and workers in particular” (SDC Act 1965).

GOJ MEDIUM-TERM STRATEGIC PRIORITIES

2021 - 2022

- The rule of law and timely justice outcomes;
- Inclusive sustainable economic growth and job creation;
- Macroeconomic stability and fiscal sustainability;
- Human capital development and Social protection.

SDC MEDIUM TERM STRATEGIC PRIORITIES

2021-2022

- Increase community participation and economic benefits through initiatives for local economic development with particular emphasis on rural communities
- Improve local governance by building and strengthening CSOs (including CBOs, CDCs, DACs, and PDCs) to engage in dialogue, decisions, and actions that promote development.
- Expand the database of community listings, maps, profiles and plans as a basis to guide policy and programme development, and evaluation.
- Improve systems for effective corporate governance

1.1 EXECUTIVE SUMMARY

The Social Development Commission (SDC) is the principal community development agency working with Jamaica's 775¹ communities. Positioned in the Ministry of Local Government and Rural Development (MLG&RD), the SDC continues to execute its legal mandate to inter alia, "promote and control schemes for, and to do any act or thing which may directly or indirectly serve the advancement of - sport, social, cultural & economic development - for the people of Jamaica and workers in particular" (S7/1965).

Strategic Direction

The SDC's primary strategic direction is to '**Advance the economic development of communities through an integrated community development strategy**'.

Core objectives **2021 – 2025** are to:

1. Increase (10%/27n) the coverage of communities benefiting from local economic development enterprises.
2. Improve local governance by building 16 additional CSOs (12 CDCs, 1 DAC, and 3 PDC) and strengthening 649 CSOs (577 CDCs, 62 DAC and 10 PDCs).
3. Increase coverage of community profiles (2%/20n), assets maps (3%/21n), priority plans (10%/56n) and expand database of community listings and update 61 community profiles for the 775 communities as a basis to guide policy, programme development and evaluation.
4. Improve and maintain compliance with government policies and procedures.

Emphasis on Local Economic Development (LED)

The Local Economic Development Support Programme (LEDSP) aims to coordinate efforts of communities and other stakeholders to achieve growth in the local economy. In this regard, the SDC is primarily focussed on building a culture of entrepreneurship among local communities through capacity development, product development and marketing as well as a business registration into the micro and medium-size sectors.

Intense work in the LEDSP has realized the identification of four hundred and nine (409) local economic initiatives having a combined capital outlay of approximately six hundred five million dollars (\$605,611,052.76) providing employment to one thousand eight hundred twenty-three (1823) individuals as at June 2020.

¹ The number of communities in Jamaica changed from 783 to 775 after a process of re verification of community borders and bounders, completed in 2015/2016 operational year by the Social Development Commission, the Statistical Institute of Jamaica and stakeholders at the community level – inclusive of the political directorate.

The main performance goals for the LEDSP in operational year 2021 – 2022 are twofold. They are to firstly, increase the number of persons employed to local businesses by 3% (55persons) by facilitating emergence of LED initiatives in twenty-seven (27) additional communities and to secondly, facilitate the business name registration of one hundred or 25% of the LED initiatives into the formal business sector.

Reducing negative elements linked to areas with high rates of crime and violence

All six programmes will be focused on increasing opportunities for employment, strengthening the capacity of community groups for organizational and project development, improving service delivery of agencies and improving awareness of environmental best practices.

Key programmes will be the LEDSP to increase support for local economic activities, SPGF to organize communities and facilitate the participation of a wider cross-section of community members in development dialogue and interaction with elected officials. The Sports for Community Development Programme will be one of the main mediums for engagement of the communities.

Main indicators of success will be, increase in organized community groups, increased employment (particularly among youth), improved environmental practices, increased enrolment of young adults in formal training, increased registration of children (birth certificate, primary education).

This action is consistent with the focus of the government given the **Law Reform (Zones of Special Operations) (Special Security and Community Development Measures) Act 2017 and the government priority of 2019/2025 that identified** the Rule of law and timely justice outcomes **as number one**. Specifically, the SDC will carry out its mandate to augment meaningful social intervention strategies in keeping with the requirements of the act and the needs of communities.

Local Governance Act

The Local Governance Act (2016) stipulates that SDC will assume the role of Registrar for Community Groups & Civil Society Organizations (CSOs). The role of the Registry is to confer legal status on these groups, as well as, regulate the operations and prepare reports on same. Additionally, the Registry will maintain a list of Registered CSOs in keeping with corporate objectives. For this period, the registry will focus on developing internal processes and documentation in anticipation of the finalisation and approval of the regulations that support the Local Governance Act (2016). The viability of the Registry is contingent on the passing of the regulations therefore it is imperative that this piece of legislation be passed.

Grant Facilities

Recognizing the need to stimulate volunteerism in communities, the commission has introduced four grant facilities to support local community projects and initiatives. Grants will be made available to support local economic initiatives (LED Grant), social projects (CPP² Grant) that were designed from SDC community processes, and capacity building projects aimed at empowering citizens. There will be an administrative grant facility to support functioning Community Development Communities (CDCs) and Parish Development Committees (PDCs).

Corporate Governance

The SDC will ensure that all systems and controls are effectively maintained to enable the completion of unqualified annual audits by the Auditor General's Department. Performance management will be boosted to ensure that performance targets are achieved efficiently and effectively. Effective systems for monitoring and evaluation will be maintained as well opportunities for training will be explored and provided to key management personnel.

Staffing and Motivation

Community development responses and proactive programme designs require strategic flexibility in terms of manpower and placement of officers. Currently, the Commission has a staff requirement of three hundred and ninety-one (391).

In an effort to sustain the gains made by the SDC as well as improving overall impact on community development the Board of Directors sanctioned two (2) primary changes to the organizational structure of the SDC. The primary changes are:

1. Separating Finance from Properties and Administration, which is expected to strengthen the corporate governance, improve efficiencies in maintenance and returns from properties owned and operated by the Commission.
2. The inclusion of another layer of staff (facilitators) to augment the work of the entity has become a necessity. This layer will focus on the implementation of SDC strategic events, maintaining direct presence and support in key communities, administrative support and general support to areas of field work.

² Community Priority Plans – these are documents outlining main issues and programs to attend to same. Grants are provided to support small projects through an applications process.

The SDC has begun dialogue with the Ministry of Finance and the Public Service for the approval of the revised organizational structure. The entity hopes that the approval process will be completed within this Corporate Planning period 2021/2025.

Finance

As a statutory body, the SDC is primarily dependent on the consolidated fund through warrants from the Ministry of Finance and our primary Ministry – the Ministry of Local Government and Rural Development. Given the intervention and unwavering support of the Minister of MLGRD, Honourable Desmond McKenzie, the SDC will continue to seek additional funding to supplement the budget.

Properties and Administration

The SDC has to its advantage, island-wide coverage with an office in each parish. The programme to extensively repair parish offices that begun in 2016 will continue in the new financial year. The Greater St. Catherine Office is scheduled for additional renovations as a model office with amenities such as, canteen, recreational area, external showers and improved bathroom facilities.

The updating of the asset register has laid a platform to enable a robust asset management regime. Maximising income earning opportunities from the properties owned by the SDC is also a priority.

The SDC will continue integration of its Information Technology infrastructure. Its current base allows for officers to access the systems from any location over a Virtual Private Network (VPN). This facility will be implemented across the corporate office and five (5) main location (St. James, St. Catherine, Kingston and St. Andrew, St. Mary and Mandeville). Additionally, improvement to internet connectivity will continue for the new financial year onward.

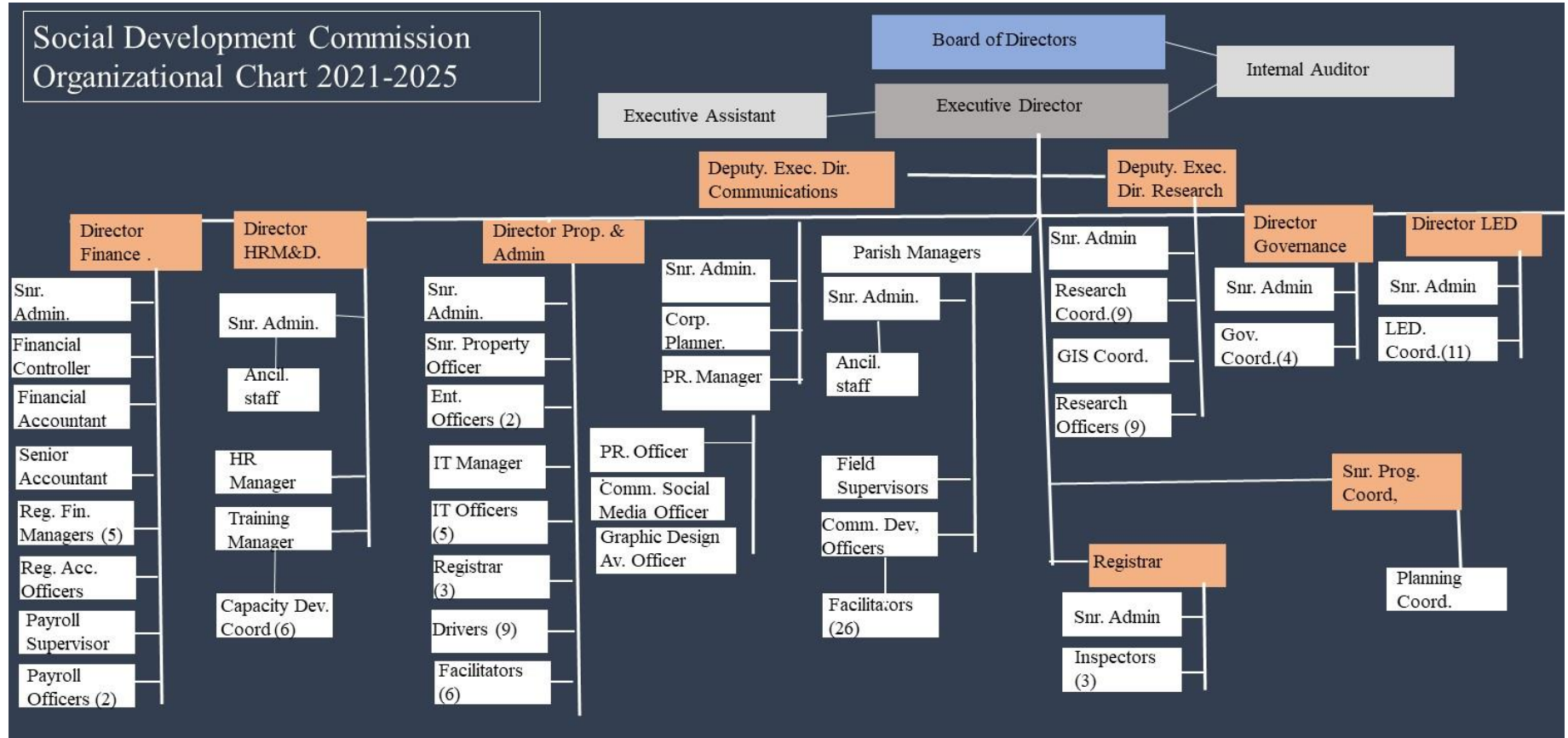
Communications

The Commission will continue to showcase its work to various publics through an enhanced communications unit. Within the context of budgetary constraints, strategic partnerships will be pursued to improve communications capabilities and to promote our programs.

Key Strategic Partnerships

- Ministry of Local Government and Rural Development and attendant Agencies; Ministry of National Security; Cabinet Office of Jamaica; Planning Institute of Jamaica; Statistical Institute of Jamaica; United Nations Development Programme; United States Agency for International Development; Caribbean Development Bank; Ministry of Industry Commerce Agriculture & Fisheries.

Social Development Commission Organizational Chart 2021-2025



1.2 SITUATIONAL ANALYSIS OF SDC

SDC's SWOT analysis identified issues of strengths, weaknesses, opportunities and threats, in the context of achieving our mandate. In summary, the SDC has a committed and well-trained staff with a complimentary lay out of parish offices but the work continues to be impacted by limited funding despite the improved financial support from the parent ministry and accessing funding through partnerships to meet the needs of communities. See appendix 1.

Risk Management Analysis

Analysis indicates that the following are major risks to be monitored throughout the planning and execution phases of SDC's work.

- Inadequate human and financial resources
- Changes in leadership at ministry, board of directors and management levels
- High Levels of crime and violence in targeted communities
- Natural disasters – hurricane and flooding in particular
- Levels of support and participation of community representatives
- Buy-in from key partners to support the community development processes.

Main risk-mitigating factor will be to sensitize relevant stakeholders to set the platform to share, accept and reduce risks by:

- Stringent cost savings measures
- Expanding earning potential
- On-going audit of financial statements and processes
- Forging partnerships with communities and key stakeholders
- Targeted sensitization and engagement efforts of MDAs

SDC's risk management matrix, identifies and details the Commission's risk in alignment with its major programme.

1.3 PROGRAMMES AND SUB-PROGRAMMES

The Agency's programmes are being planned and developed with great consideration of the National Development Plan Vision 2030, Jamaica; Medium Term Economic Programme (MTEP); Medium Term Socio-Economic Policy Framework 2021 - 2024 (MTF) and the Medium-Term Results Based Budgeting for Jamaica.

Main Priorities of Government 2021- 2022

The Cabinet has identified the following strategic priorities of government for FY 2021/22 and medium term which will be the basis for SDC's policy framework:

- The rule of law and timely justice outcomes;
- Inclusive sustainable economic growth and job creation;
- Macroeconomic stability and fiscal sustainability;
- Human capital development;
- Social protection;

SDC Main priorities 2021-2022

Guided by government priorities SDC will focus on the following:

- Increase community participation and economic benefits through initiatives for local economic development with particular emphasis on rural communities
- Improve local governance by building and strengthening CSOs (including CBOs, CDCs, DACs, and PDCs) to engage in dialogue, decisions, and actions that promote development.
- Expand the database of community listings, maps, profiles and plans as a basis to guide policy and programme development, and evaluation.
- Improve systems for effective corporate governance

PROGRAMMES & INDICATORS

PROGRAMME #1: LOCAL ECONOMIC DEVELOPMENT SUPPORT (LEDSP)

Indicators:

- Development of LED Support Plans
- LEI Capacity Building
- Business Model Development
- Business Plans Development
- Business Project Proposal
- Business Registration of LEIs
- Business Fairs
- LEI Database Update

PROGRAMME #2: STRENGTHENING THE PARTICIPATORY GOVERNANCE FRAMEWORK (SPGF)

Indicators:

- Establishment of CDC/DAC/PDC
- Reactivation of
- Assessment
- Strengthening of
- Group maintenance
- Advocacy-planning
- Advocacy-implementation

PROGRAMME #3 COMMUNITY GROUPS & CIVIL SOCIETY REGISTRY

Indicators:

- Groups inspected
- Groups registered
- Establish/Maintain Register of Groups
- Regional CSO Sensitization sessions

PROGRAMME #4: INTER-AGENCY NETWORKING (IAN)

Indicators:

- Establishment of IAN
- IAN Forum for Planning
- IAN Joined Up Interventions

PROGRAMMES & INDICATORS

PROGRAMME #5: COMMUNITY RESEARCH & DEVELOPMENT PLANNING (CRDP)

Indicators:

- Profile Development
- Staff Capacity Building
- Asset Map
- Listing Update
- Borders & Boundaries
- Priority Plan Development
- Project Submission

PROGRAMME #6: SPORTS FOR COMMUNITY DEVELOPMENT (SCDP)

Indicators:

- Registration of Cricket Team
- Implementation of Cricket Competition
- Submission of project proposal
- Cricket Project Proposal Implemented
- Parish Led sporting Activities

PROGRAMME #7: COMMUNITY INCENTIVE & GRANT (CIGP)

Indicators:

- Awards Committee Formed
- Event held
- Grant Calls issued
- Grants Committee established
- Grants issued
 - GOJ Administrative Grant
 - Governance Capacity Grant
 - Parish Development Committee Grant
 - LEDSP Grant
 - Community Priority Planning Grant

1.4 PROGRAMME OBJECTIVES

PROGRAMME NAME: Local Economic Development Support (LEDSP)

Objective(s):	To bolster viable economic enterprise and shape a culture of productivity that will result in growth in the local economy primarily at the community level.
Description & Context	Local economic development is a process which brings together different partners in a local area to work together and harness local resources for sustainable economic growth. The LEDSP is focused on the development of interventions aimed at bolstering viable economic enterprise and the shaping of a culture of productivity that will result in growth in the local economy primarily at the community level

PROGRAMME NAME: Strengthening the Participatory Governance Framework (SPGFP)

Objective(s):	To increase participation in local governance by establishing and building the capacity of community organizations to participate in decision making at all levels
Description & Context	The Participatory Governance Framework highlights the relationship between the various levels of governance structures. The Strengthening of the PGF Programme seeks to increase participation in local governance by establishing and building the capacity of community organizations to participate in decision making at all levels.

PROGRAMME NAME: SDC Community Groups & Civil Society Registry

Objective(s):	To register Community Groups & Civil Society Organisations. To ensure that the operations of all registered community groups and CSOs, are in adherence to the Local Governance Act (2016). To establish a register of groups legally registered with the SDC
Description & Context	Legally recognized Community Groups and Civil Society Organisations that are highly functional in governance, fiscal operations and addressing developmental challenges

PROGRAMME NAME: Community Research and Development Planning (CRDP)

Objective(s):	To contribute to the knowledge of the socio-economic situations of communities; manifestation of poverty and development challenges being faced by the communities To provide disaggregated data to inform policy and programme design at the local and national levels
Description & Context	This programme produces and updates data and information that are needed for local and national planning

PROGRAMME NAME: Sports for Community Development (SCDP)

Objective(s):	To reduce barriers, increase participation and promote personal, social and community development
Description & Context	The programme is aimed to promote social inclusion, reduce barriers, increase participation and promote personal, social and community development

PROGRAMME NAME: Parish Inter-Agency Networking (PIANP)

Objective(s):	To improve the quality of service delivery to residents through effective and efficient collaboration among service providers
Description & Context	The Inter-Agency Networking Programme seeks to improve the quality of service delivery to residents through effective and efficient collaboration among service providers.

PROGRAMME NAME: Community Incentive and Grants (CIGP) Programme (CIGP)

Objective(s):	To provide funding for Community Groups and Local Economic Initiatives to promote socio-economic growth To promote a positive image of the Commission
Description & Context	This programme seeks to provide dedicated funding to improve the operations of structures through capacity building and the facilitation of partnerships. Additionally, the programme is focused on formally recognising the outstanding efforts of communities across the island.

2.0 AGENCY'S CURRENT PERFORMANCE

Table 2 Current Performance							
Programmes	Performance indicators	Major Achievements 2019/2020	End-of-year Target 2020/2021	Major Achievements (Apr 2020 – September 2020)	20 20/21 Budget (J\$')	YTD Sept 2020 Expenditure (J\$')	Explanation/ Comments
Strengthening Participatory Governance Framework	# of CSOs Established	Exceeded two (2) of the nine (9) indicators	11	0	\$250,000.00	\$96,322.00	Main Reason(s) for non-achievement of targets: 1. The Impact of COVID 19 (major reason) 2. No internet access for the group to complete activities 3. Low IT capacity of the executive to conduct virtual meetings 4. Internal conflict within groups 5. Some outputs rejected in the Monitoring and evaluation processes
	# of CSOs Revitalized	Sixty-two (62) Advocacy Plans were developed, with fifty-six (56) activities being implemented	17	1			
	# of CSOs Assessed (Capacity)		242	80			
	# of CSOs Strengthened		170	29			
	# of groups maintained		307	94			
	# of Advocacy Plans		52	24			
	# of initiatives implemented from Advocacy Plans		42	7			
SDC Community Groups & Civil Society Organisations Registry	# of CSOs registered	-			\$200,000.00	\$0.00	In light of the delay in the completion of the Local Governance Act (2016) regulations this has severely hampered the operations of the Registry. The unit has instead shifted focus to the development of internal documents and processes to ensure readiness when the regulations process is complete.
	# of CSOs Inspected		24	-			
	#of regional CSO sensitization sessions held		5	-			

Table 2 Current Performance							
Programmes	Performance indicators	Major Achievements 2019/2020	End-of-year Target 2020/2021	Major Achievements (Apr 2020 – September 2020)	20 20/21 Budget (J\$')	YTD Sept 2020 Expenditure (J\$')	Explanation/ Comments
Community Incentive and Grant Programme (CIGP)	# of community, programmatic awards distributed to community stalwarts		-	-	\$24,000,000.00	\$1,054,000.00	LED COVID GRANT - Cash Assistance Initiative: During the period April to September 2020 ninety-five (95) LEIs were awarded grant fund of \$10,000.00 to \$15,000.00. Two Major Grant call will be for September 2020 to March 2021
	# of parish awards ceremonies held		-	-			
	# of calls issued from Gant Facilities		4	1			
Parish Inter – Agency Networking Programme (IAN)	# of IANs Established	10,075 citizens accessed and benefitted from social safety net programs	-	-			Several Joined up activities, mainly Social Service Fairs were postponed due to COVID-19 restrictions. However, the IAN network continues to host meetings via zoom, virtual workshops and distribute care packages.
	# of Forums for Planning and implementation		45	16			
	# of Joined up interventions (e.g. social service fairs etc.)		44	20			
Community Support for Education Programme	# of Student Enrolment and Attendance Survey (SEAS)		-	-	\$0		Due to budget cuts and Covid 19 restrictions, targets could not be completed.
	# of educational empowerment activities		-	-			
	emerging from the survey						
	# of annual parish led educational activities (not emerging from the survey)		32	-			

Table 2 Current Performance							
Programmes	Performance indicators	Major Achievements 2019/2020	End-of-year Target 2020/2021	Major Achievements (Apr 2020 – September 2020)	20 20/21 Budget (J\$')	YTD Sept 2020 Expenditure (J\$')	Explanation/ Comments
	# of SDC Clubs established in High School		-	-			
Community Research and Development Planning Programme	# of Community Profiles Completed	1.2% increase in new Community Profiles - total 697	1	-	\$10,000,000.00	\$7,614,934.00	Research activities are yearlong targets and the COVID 19 pandemic has significantly affected the completion of work on the ground.
	# of Training Sessions Conducted	16.4% increase in available Asset Maps total 695	16	11			
	# of Asset Maps Completed	6.1% increase in Priority Plans closing with 559 available.	52	34			
	Update National Community Listings		19	10			
	# of community boundaries reviewed/redefined		30	-			
	# of Community Priority Plans completed		27	4			
	# of Projects developed and submitted from Priority plans		40	26			
	Special Projects (Mapping of Bars, Corner Shops, Restaurants, Bar compliance Surveys etc		4	4			Component inputted at the request of the Minister for surveys and mappings of selective industries during the COVID 19 pandemic
Sports for Community Development	# of Teams registered for SDC National T20	229 Cricket teams registered	224	-	\$0		All sports activities cancelled because of COVID 19
	# of Teams registered for master's cricket competition (10 overs)		23	-			
	# of Teams registered for female cricket competition (10 overs)		11	-			

Table 2 Current Performance							
Programmes	Performance indicators	Major Achievements 2019/2020	End-of-year Target 2020/2021	Major Achievements (Apr 2020 – September 2020)	20 20/21 Budget (J\$')	YTD Sept 2020 Expenditure (J\$')	Explanation/ Comments
	<i># of community projects implemented from prize monies</i>		39	-			
	<i># of Parish led sporting activities</i>		104	-			
Local Economic Development Support Programme (LEDSP)	# of Support Plans written	3% increase of the number of persons employed full time from 846 to 870.	60	55	\$19,000,000.00	\$15,352,585.00	Targets are on track to be met. Increased emphasis placed on the planning and execution of the Community Markets and Business Fairs given the economic downturn in communities
	# of Capacity Building sessions with communities/ CSOs	(26) Project approvals with monetary value of \$10,736,884.	7	12			
	# of Business Models Developed		27	15			
	# of Business Plans Developed	252 LEIs participated in Business Fairs with combined earnings of \$4,408,151.00.	-	-			
	# of Business Project Proposals developed and submitted		28	31			
	# of Business Development fairs executed	Sixty four percent (64%) increase in number of LEIs registered from 22 last year to 36 this financial year.	35	28			
	# of LEIs registered		13	2			
	# of LEI stories written		39	40			
	Business Listings Updated		14	14			

Social Development Commission
Financial Year 2021-2025

Programme & Performance Indicators	Total Budget
<u>Local Economic Development</u>	\$\$\$
# of LED Support Plans completed	\$0.00
# of LED Catalogue (grassroots creation)	\$7,000,000.00
# of Capacity Building sessions with communities/ CSOs	\$20,315,000.00
# of Business Models Developed and supported	\$4,260,000.00
# of Business Plans Developed	\$0.00
# of Business Project Proposals developed and submitted	\$0.00
# of Business Development fairs executed	\$85,075,000.00
# of LEIs registered	\$868,000.00
TOTAL	\$ 117,518,000.00
<u>Community Research and Development Planning</u>	
# of Community Profiles Completed	73,750,000.00
# of Training Sessions Conducted	\$3,300,000.00
# of Asset Maps Completed	\$1,100,000.00
Update National Community Listings	\$1,050,000.00
# of community boundaries reviewed/redefined	\$3,400,000.00
# of Community Priority Plans completed	\$8,800,000.00
# of Projects developed and submitted from Priority plans	-

FY 21/22		FY 22/23		FY 23/24		FY 24/25	
Target	\$\$\$	Target	\$\$\$	Target	\$\$\$	Target	\$\$\$
41	0.00	49	0.00	49	0.00	49	0.00
-	0.00	2000	3,500,000	2000	3,500,000		
7	3,5000,000	75	4,980,000.00	80	5,715,000.00	85	6,120,000.00
27	0.00	80	1,800,000.00	85	1,020,000.00	90	1,440,000.00
-	0.00	30	0.00	32	0.00	34	0.00
28	0.00	70	0.00	84	0.00	98	0.00
35	18,475,000.00	42	21,700,000.00	43	22,200,000.00	44	22,700,000.00
10	250,000.00	75	225,000.00	75	225,000.00	56	168,000.00
	22,225,000.00		32,205,000.00		32,660,000.00		30,428,000.00
13	15,500,000.00	20	17,000,000.00	25	21,250,000.00	23	20,000,000.00
16	700,000.00	16	800,000.00	16	900,000.00	16	900,000.00
10	400,000.00	19	700,000.00	-		-	
2	300,000.00	2	250,000.00	2	250,000.00	2	250,000.00
30	600,000.00	-	2,800,000.00 ³	-		-	
12	1,800,000.00	15	2,000,000.00	23	2,200,000.00	30	2,800,000.00
40		40		40		40	

³ Funding to support Parish Sharing sessions to complete Boundary Redefinition Nationally and produce new Community and District Listing

Social Development Commission
Financial Year 2021-2025

Programme & Performance Indicators	Total Budget
Special Research Projects (Project Evaluation Surveys, STATIN Map book development, GIS Development and Compliance Surveys/ Research projects to support policy development needs of the Ministry, Mapping of Assets, GIS Exhibition/Days)	\$24,000,000.00
TOTAL	\$115,400,000.00
<u>Strengthening the Participatory Governance Framework</u>	
5 of CSOs Established	480,000
5 of CSOs Revitalized	250,000
225 of CSOs Assessed	3,125,000
45 of CSOs Strengthened	4,150,000
133 of groups maintained	3,250,000
45 of Advocacy Plans	965,000
30 of initiatives implemented from Advocacy Plans	680,000
TOTAL	12,900,00
<u>SDC Registry – Community Groups & CSOs</u>	
Register established/maintained	\$80,000.00
# of groups inspected	\$2,700,000.00
# of groups registered	\$2,740,000.00
# of regional CSO sensitization sessions	\$3,100,000.00
TOTAL	\$8,520,000.00
<u>Parish Inter-Agency Networking</u>	
# of IANs Established	\$100,000.00
# of Forums for Planning and implementation	\$2,300,000.00
TOTAL	\$2,400,000.00

FY 21/22		FY 22/23		FY 23/24		FY 24/25	
Target	\$\$\$	Target	\$\$\$	Target	\$\$\$	Target	\$\$\$
	6,000,000.00		6,000,000.00		6,000,000.00		6,000,000.00
	25,300,000.00		29,550,000.00		30,600,000.00		29,950,000.00
5	100,000	5	100,000	5	130,000	5	150,000
5	25,000	10	50,000	15	75,000	20	100,000
225	500,000	120	600,000	105	525,000	300	1,500,000
45	500,000	56	1,400,000	30	750,000	50	1,500,000
133	500,000	169	500,000	90	1,000,000	200	1,250,000
45	225,000	47	235,000	49	245,000	100	260,000
30	150,000	32	160,000	34	170,000	120	200,000
	2,000,000		3,045,000		2,895,000		4,960,000
1	20,000.00	1	20,000.00	1	20,000.00	1	20,000.00
36	500,000.00	36	600,000.00	36	600,000.00	54	1,000,000.00
14	300,000.00	34	680,000.00	34	680,000.00	54	1,080,000.00
6	700,000.00	5	700,000.00	5	800,000.00	5	900,000.00
	\$1,520,000.00		\$1,980,000.00		\$2,080,000.00		\$2,980,000.00
1	100,000.00						
150	500,000.00	160	550000	170	600000	180	650000
	600,000.00		550000		600000		650000

Social Development Commission
Financial Year 2021-2025

Programme & Performance Indicators	Total Budget
<u>Sports for Community Development</u>	
# of Teams registered for SDC National T20	\$156,500,000.00
# of Teams registered for master's cricket competition (10 overs)	\$20,000,000.00
# of Teams registered for female cricket competition (10 overs)	\$20,000,000.00
# of community projects implemented from prize monies	\$0.00
# of Parish led sporting activities	\$8,000,000.00
Urban and Special projects support	
TOTAL	\$204,500,000.00
<u>Community Incentives and Grants</u>	
# of community, programmatic awards distributed to community stalwarts	\$0.00
# of parish awards ceremonies held	\$0.00
# of calls issued from Gant Facilities	\$164,500,000.00
TOTAL	\$164,500,000.00
<u>Public Relations</u>	
Media / Advertising	\$13,760,483.09
Visibility & Branding/Brochures	\$8,856,155.22
Parish Press Kits	\$4,741,137.50
Promotional Paraphernalia	\$8,620,250.00
TOTAL	\$35,978,025.82
<u>Organizational Performance Monitoring & Evaluation</u>	
Board Retreat	\$2,700,000.00

FY 21/22		FY 22/23		FY 23/24		FY 24/25	
Target	\$\$\$	Target	\$\$\$	Target	\$\$\$	Target	\$\$\$
208	16,000,0000	208	41,000,000.00	208	42,000,000.00	208	43,500,000.00
8	2,500,000.00	8	5,000,000.00	8	5,000,000.00	8	5,000,000.00
16	2,500,000.00	16	5,000,000.00	16	5,000,000.00	16	5,000,000.00
43		43		43		43	
140	2,000,000.00	140	3,000,000.00	140	3,000,000.00	140	3,000,000.00
	30,000,000.00						
	53,000,000.00		54,000,000.00		55,000,000.00		56,500,000.00
	1,500,000.00						
	59,000,000.00		60,500,000.00		62,000,000.00		63,000,000
	60,500,000.00		60,500,000.00		62,000,000.00		63,000,000
	3,192,594.90		3,352,224.65		3,519,835.88		3,695,827.67
	2,054,732.80		2,157,469.44		2,265,342.92		2,378,610.06
	1,100,000.00		1,155,000.00		1,212,750.00		1,273,387.50
	2,000,000.00		2,100,000.00		2,205,000.00		2,315,250.00
	8,347,327.70		8,764,694.09		9,202,928.80		9,663,075.23
1	600,000.00	1	650,000.00	1	700,000.00	1	750,000.00

Social Development Commission
Financial Year 2021-2025

Programme & Performance Indicators	Total Budget
Management Retreat	\$11,000,000.00
PAR Session	\$5,000,000.00
TOTAL	\$18,700,000.00
TOTAL	\$741,269,025.82

FY 21/22		FY 22/23		FY 23/24		FY 24/25	
Target	\$\$\$	Target	\$\$\$	Target	\$\$\$	Target	\$\$\$
1	2,000,000.00	1	2,500,000.00	1	3,000,000.00	1	3,500,000.00
1	1,100,000.00	1	1,200,000.00	1	1,300,000.00	1	1,400,000.00
	3,700,000.00		4,350,000.00		5,000,000.00		5,650,000.00
	183,345,327.70		191,919,694.09		197,162,928.80		198,841,075.23

SUMMARY BUDGET 2020/2012 – 2024/2025

OBJECTS	Approved 2020/2021	Estimates 2021/2022	Estimates 2022/2023	Estimates 2023/2024	Estimates 2024/2025
	\$000	\$000	\$000	\$000	\$000
21 COMPENSATIONS	727,160	745,339	763,973	783,072	802,649
22 TRAVEL EXPENSES & SUBSISTENCE	210,636	220,518	230,894	241,788	253,228
23 RENTALS OF PROPERTY & MACHINERY	6,542	8,035	8,638	9,285	9,982
24 UTILITIES & COMMUNICATION SERVICES	49,073	53,780	58,958	64,654	70,920
25 PURCHASES OF GOODS AND SERVICES	50,413	72,236	77,141	82,537	88,473
27 GRANTS AND CONTRIBUTIONS	67,302	195,345	215,198	219,396	220,844
28 RETIREMENT BENEFITS	140,107	147,112	154,468	162,191	170,301
32 FIXED ASSETS	6,104	44,946	13,436	8,124	8,937
TOTAL	1,257,337	1,487,311	1,522,706	1,571,047	1,625,334
Appropriations In Aid	18,183	18,183	18,183	18,183	18,183
Sponsorship					
Consolidated Fund	1,239,154	1,469,128	1,504,523	1,552,864	1,607,151

3.0 HUMAN RESOURCES CAPACITY PLAN

The Human Resource Management and Development Division plays a prime role in the development and implementation of policies and systems geared towards creating the right environment that influences employees' behaviour, attitude and performance.

Staff Complement:

The commission requires three hundred and ninety-one (391) positions to adequately fulfil its mandate to serve seven hundred and seventy-five (775) communities across Jamaica. Currently, three hundred and thirty-nine (339) are employed.

Human Resource Capacity Plan

The ideal is to have all three hundred and ninety-one (391) positions filled given the increasing demands on the SDC, especially for the functions of local economic development coordinators and community development officers. The submissions for recurrent expenditure 2021/2022 will be made for 347 staff.

Unit/Division	Staff Required	Actual	Planned	Planned	Planned	Planned
	Total staff structure	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Executive Unit	23	18	19	19	23	23
Governance	6	5	5	5	6	6
Local Economic Development	13	11	11	11	13	13
Research	21	16	16	16	21	21
Human Resource Management & Dev.	21	20	20	20	21	21
Finance	27	24	24	24	27	27
Property & Administration	31	29	29	29	31	31
Kingston & St. Andrew	41	36	36	36	41	41
St. Thomas	14	13	14	14	14	14

Unit/Division	Staff Required	Actual	Planned		Planned	Planned
	Total staff structure	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Portland	14	12	13	13	14	14
St. Mary	16	14	15	15	16	16
St. Ann	18	15	17	17	18	18
Trelawny	10	10	10	10	10	10
St. James	25	22	24	24	25	25
Hanover	13	11	11	11	13	13
Westmoreland	12	10	10	10	12	12
St. Elizabeth	17	15	15	15	17	17
Manchester	16	14	14	14	16	16
Clarendon	18	14	14	14	18	18
St. Catherine	23	21	21	21	23	23
Portmore	12	9	9	9	12	12
TOTAL	391	339	347	347	391	391

Capacity Development

The Commission continues to strengthen the human resource competencies through the development and execution of capacity development modules and preparing staff identified for the Succession Planning Programme.

Two (2) of the Commission's six (6) computer centres will continue to be used as Community Access Points to facilitate courses in Events Planning and Management for both staff and residents of surrounding communities. An additional computer centre is being reviewed in response to the needs of communities. Continued partnerships with external entities will be utilized to build the capacity of both staff and communities for FY 21/22.

Internship Programme

The SDC will continue the implementation of its **internship programme**, which is designed to provide suitable work experience for new University graduates as well as to introduce more young people to social work and volunteer programmes. The programme commenced April 2017 and will be maintained throughout the corporate planning period 2020/2025.

SOCIAL DEVELOPMENT COMMISSION OPERATIONAL PLAN 2021 - 2022

<p>PROGRAMME</p> <p>OBJECTIVE(S)</p> <p>GOJ POLICY PRIORITY:</p>	<p>COMMUNITY DEVELOPMENT</p> <ol style="list-style-type: none"> 1. Increase community participation and economic benefits in all 775 community by 10% by 2025 2. Improve local governance by building and strengthening 712 CSOs (CDCs, DACs and PDCs) in the 775 communities by 2025 3. Increase coverage and expand the database of community listings, maps, profiles and plans for the 775 communities as a basis to guide policy, programme development and evaluation by 2025 <p>Improve and maintain systems for effective corporate governance by 2025</p>	
<p>SUBPROGRAMME:</p> <p>OBJECTIVE(S)</p>	<p>Local Economic Development Support (LEDSP)</p> <p><i>To bolster viable economic enterprise and shape a culture of productivity that will result in growth in the local economy primarily at the community level.</i></p>	
<p>National Goal #1: Jamaican's are Empowered to Achieve their Fullest Potential</p> <p>National Goal #3: Jamaica's Economy is Prosperous</p>	<p>Sector Outcomes:</p> <ul style="list-style-type: none"> - <i>Wealth creation</i> - <i>Decreased poverty levels</i> - <i>Increased employment/job creation</i> - <i>Expansion of existing businesses</i> - <i>The emergence of new business at the community level (group or individuals)</i> - <i>Increase in income</i> 	<p>Budget No.: J\$17,820,000.00</p> <p>(Figure excludes LEI Magazine cost of J\$2,000,000)</p>
<p>National Outcome #3: Effective Social Protection</p> <p>National Outcome #8: An Enabling Business Environment</p>	<p>Contributing GOJ Strategic Priority:</p> <ul style="list-style-type: none"> - <i>Inclusive sustainable economic growth and job creation;</i> - <i>Macroeconomic stability and fiscal sustainability;</i> - <i>Social protection</i> 	

Major Activity / Initiative [projects, policies etc.]	Intended Results	Performance Indicator	Targets and Expenditure (JS'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
Local Economic Development Support (LEDSP)	Enhanced capabilities of Local Economic Initiatives to operate viable businesses/ enterprises at the community level and to compete in the marketplace	# LED support Plan written	30	-	9	\$0.00	7	\$0.00	14	\$0.00	
		# Capacity Building sessions with communities held	-	-	7	\$0.00	-	-	-	-	
		# of Business models developed	4	-	9	\$0.00	9	\$0.00	5	\$0.00	
		# of Business Plans Developed	-	-	-	-	-	-	-	-	
		# Business t Proposals developed and submitted	9	-	4	\$0.00	9	\$0.00	6	\$0.00	
		# Community Business Fairs staged	9	\$5,000,000.00	12	\$7,030,000.00	9	\$4,630,000.00	5	\$2,340,000.00	
		# LEIs registered	2	\$0.00	-	-	9	\$0.00	2	\$0.00	
		Updated LEI Listings (Parish)	14	-	14	-	14	\$0.00	14	-	

PROGRAMME OBJECTIVE(S) GOJ POLICY PRIORITY:	COMMUNITY DEVELOPMENT 4. Increase community participation and economic benefits in all 775 community by 10% by 2025 5. Improve local governance by building and strengthening 712 CSOs (CDCs, DACs and PDCs) in the 775 communities by 2025 6. Increase coverage and expand the database of community listings, maps, profiles and plans for the 775 communities as a basis to guide policy, programme development and evaluation by 2025 Improve and maintain systems for effective corporate governance by 2025	
SUBPROGRAMME: OBJECTIVE(S)	Strengthening the Participatory Governance Framework (SPGFP) <i>To establish community organizations</i> <i>To build the capacity of community organizations to participate in decision making at all levels</i>	
National Goal #1: Jamaican's are Empowered to Achieve their Fullest Potential	Sector Outcomes: <ul style="list-style-type: none"> - Increased Citizen Participation in governance - Growth in the number of established groups - Growth in the number of registered groups - Strengthened groups – enhanced capacity and increased membership - Increased dialogue with elected representatives and local authorities - Increased advocacy 	Budget No.: \$9,778,000.00
National Outcome #6: Effective Governance National Outcome #3: Effective Social Protection	Contributing GOJ Strategic Priority: <ul style="list-style-type: none"> • <i>Social protection</i> 	

Major Activity / Initiative [projects, policies etc.]	Intended Results	Performance Indicator	Targets and Expenditure (JS'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
Strengthening the Participatory Governance Framework (SPGFP)	Increased participation in local governance by establishing and building the capacity of community organizations to participate in decision making at all levels.	# CSOs Established	-	-	-	-	2	\$40,000.00	3	\$60,000.00	
		# CSOs Revitalized	-	-	-	-	2	\$10,000.00	3	\$15,000.00	
		# CSOs Assessed	-	-	100	\$500,000.00	70	\$350,000.00	55	\$275,000.00	
		# CSOs Strengthened	-	-	15	\$375,000.00	20	\$500,000.00	10	\$250,000.00	
		# CSOs Maintained	20	\$1,056,842.00	45	\$2,377,894.00	40	\$2,113,684.00	28	\$1,829,580.00	
		# Advocacy Plans written and submitted	5	\$25,000.00	15	\$75,000.00	15	\$75,000.00	10	\$50,000.00	
		# Activities implemented from Advocacy Plans	2	\$10,000.00	10	\$50,000.00	13	\$65,000.00	5	\$25,000.00	

PROGRAMME OBJECTIVE(S) GOJ POLICY PRIORITY:	COMMUNITY DEVELOPMENT <ol style="list-style-type: none"> 1. Increase community participation and economic benefits in all 775 community by 10% by 2025 2. Improve local governance by building and strengthening 712 CSOs (CDCs, DACs and PDCs) in the 775 communities by 2025 3. Increase coverage and expand the database of community listings, maps, profiles and plans for the 775 communities as a basis to guide policy, programme development and evaluation by 2025 4. Improve and maintain systems for effective corporate governance by 2025 	
SUBPROGRAMME: OBJECTIVE(S)	SDC Community Groups & Civil Society Registry To register Community Groups & Civil Society Organisations. To ensure that the operations of all registered community groups and CSOs, are in adherence to the Local Governance Act (2016).	
National Goal #1: Jamaican's are Empowered to Achieve their Fullest Potential	Sector Outcomes: <ul style="list-style-type: none"> • <i>Increased Citizen Participation in governance</i> • <i>Growth in the number of registered groups</i> 	Budget No.: \$1,759,000.00
National Outcome #6: Effective Governance National Outcome #3: Effective Social Protection	Contributing GOJ Strategic Priority: <ul style="list-style-type: none"> • <i>Social protection</i> 	

Major Activity / Initiative [projects, policies etc.]	Intended Results	Performance Indicator	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		Functional Agency/Dept / Division
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
SDC Community Groups & Civil Society Registry	<i>Legally recognized community groups and Civil Society Organisations that are highly functional in governance, fiscal operations and addressing developmental challenges</i>	Register established	-	-	-	-	-	-	-	-	
		# of groups inspected	21	\$250,000.00	30	\$250,000.00	14	\$250,000.00	14	\$250,000.00	
		# of groups registered	-	-	5	63,000.00	14	98,000.00	14	98,000.00	
		# Regional CSO Sensitization sessions	-	-	-	-	3	350,000.00	2	150,000.00	

<p>PROGRAMME</p> <p>OBJECTIVE(S)</p> <p>GOJ POLICY PRIORITY:</p>	<p>COMMUNITY DEVELOPMENT.</p> <ol style="list-style-type: none"> 1. Increase community participation and economic benefits in all 775 community by 10% by 2025 2. Improve local governance by building and strengthening 712 CSOs (CDCs, DACs and PDCs) in the 775 communities by 2025 3. Increase coverage and expand the database of community listings, maps, profiles and plans for the 775 communities as a basis to guide policy, programme development and evaluation by 2025 4. Improve and maintain systems for effective corporate governance by 2025 	
<p>SUBPROGRAMME:</p> <p>OBJECTIVE(S)</p>	<p>Community Research and Development Planning (CRDP)</p> <p><i>To develop and update profiles and asset maps to provide disaggregated data to inform policy and programme design at the local and national levels.</i></p> <p><i>To increase community planning actions through priority plans, projects and programmes with focus on rural development.</i></p> <p><i>To contribute to the knowledge of the socio-economic situations of communities; manifestation of poverty and development challenges being faced by the communities</i></p>	
<p>National Goal #1: Jamaican's are Empowered to Achieve their Fullest Potential</p> <p>National Goal #3: Jamaica's Economy is Prosperous</p>	<p>Sector Outcomes:</p> <ul style="list-style-type: none"> - <i>Wealth Creation and Social Protection</i> - <i>Increased Citizen Participation in governance</i> - <i>Youth Inclusion</i> - <i>Increase environmental and climate change resilience</i> - <i>Gender Mainstreaming</i> 	<p>Budget No.: \$15,760,000.00</p> <p>(Figure excludes Special Projects, GIS software maintenance)</p>
<p>National Outcome #3: Effective Social Protection</p> <p>National Outcome #8: An Enabling Business Environment</p>	<p>Contributing GOJ Strategic Priority:</p> <ul style="list-style-type: none"> - <i>Inclusive sustainable economic growth and job creation;</i> - <i>Human capital development;</i> - <i>Social protection</i> 	

Major Activity / Initiative [projects, policies etc.]	Intended Results	Performance Indicator	Targets and Expenditure (JS'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 St Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
Community Research and Development Planning (CRDP)	Expand the database of community listings, maps, profiles and plans for the 775 communities as a basis to guide policy, programme development and evaluation	# of New Community Profiles Completed		\$450,000.00		\$750,000.00		\$1,000,000.00	3	\$300,000.00	
		# of Community Profiles Updated		\$700,000.00		\$3,100,000.00		\$3,100,000.00	10	\$1,100,000.00	
		# of Training Sessions	4	\$175,000.00	5	\$218,750.00	5	\$218,750.00	2	\$87,500.00	
		# of Asset map completed		\$50,000.00	5	\$150,000.00		\$50,000.00	5	\$150,000.00	
		# of Community Borders & Boundaries redefined				\$250,000.00		\$250,000.00	30	\$100,000.00	
		# of updates for national community listings		\$100,000.00	1	\$50,000.00		\$100,000.00	1	\$50,000.00	
		# of Community Priority Plans Completed		\$200,000.00	4	\$400,000.00	4	\$600,000.00	4	\$600,000.00	
		# of Projects Proposals developed and submitted	10		10		10		10		
		Special Projects		\$1,000,000.00	1	\$2,000,000.00		\$2,000,000.00	1	\$1,000,000.00	

PROGRAMME OBJECTIVE(S) GOJ POLICY PRIORITY:	COMMUNITY DEVELOPMENT. 5. Increase community participation and economic benefits in all 775 community by 10% by 2025 6. Improve local governance by building and strengthening 712 CSOs (CDCs, DACs and PDCs) in the 775 communities by 2025 7. Increase coverage and expand the database of community listings, maps, profiles and plans for the 775 communities as a basis to guide policy, programme development and evaluation by 2025 Improve and maintain systems for effective corporate governance by 2025	
SUBPROGRAMME: OBJECTIVE(S)	Sports for Community Development (SCDP) To promote personal, social and community development through sporting activities To reduce barriers and strengthen human and cultural contacts across parish borders.	
National Goal #1: Jamaican's are Empowered to Achieve their Fullest Potential National Goal #3: Jamaica's Economy is Prosperous	Sector Outcomes: <ul style="list-style-type: none"> <i>Youth Inclusion</i> <ul style="list-style-type: none"> <i>Increased number and quality of youth groups</i> <i>Increase engagements that foster camaraderie, tolerance and positive lifestyles through sports and culture</i> 	Budget No.: \$62,000,000.00
National Outcome #1: A healthy and stable population National Outcome #3: Effective Social Protection	Contributing GOJ Strategic Priority: <ul style="list-style-type: none"> <i>Social protection</i> 	

Major Activity / Initiative [projects, policies etc.]	Intended Results	Performance Indicator	Targets and Expenditure (JS'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 St Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
Sports for Community Development (SCDP)	Reduction in barriers and increased participation in community development as well as guide talented individuals identified to national programs	# Cricket Teams Registered	-		-		-		224	-	
		# National Community Twenty/20 Cricket Competition Implemented	1	\$56,000,000	-	-	-	-	-		
		# of projects implemented from prize monies	-		-		43	-	-		
		# of Parish led sporting activities	28	1,000,000	60	3,500,000	31	1,000,000	19	500,000	

PROGRAMME	COMMUNITY DEVELOPMENT		
OBJECTIVE(S)	<ol style="list-style-type: none">1. Increase community participation and economic benefits in all 775 community by10% by 20252. Improve local governance by building and strengthening 712 CSOs (CDCs, DACs and PDCs) in the 775 communities by 20253. Increase coverage and expand the database of community listings, maps, profiles and plans for the 775 communities as a basis to guide policy, programme development and evaluation by 20254. Improve and maintain systems for effective corporate governance by 2025		
GOJ POLICY PRIORITY:			
SUBPROGRAMME:	Parish Inter-Agency Networking (PIANP)		
OBJECTIVE(S)	<i>To improve the quality of service delivery to residents through effective and efficient collaboration among service providers</i>		
National Goal #1: Jamaican’s are Empowered to Achieve their Fullest Potential	Sector Outcomes: <ul style="list-style-type: none">• Social Protection<ul style="list-style-type: none">- Increased access and benefit to the Social Safety Net Programs by vulnerable citizens• Enhance community safety and security<ul style="list-style-type: none">- Improved relations between citizens and police- Increased participation of citizens in anti-crime initiatives- Increased participation of police in Parish/community level meetings (CSOs and Inter-Agency Network)• Gender mainstreaming		Budget No.: \$1,745,000
	National Outcome #3: Effective Social Protection		
National Outcome #3: Effective Social Protection	Contributing GOJ Strategic Priority: <ul style="list-style-type: none">• <i>Social protection</i>		

Major Activity / Initiative [projects, policies etc.]	Intended Results	Performance Indicator	Targets and Expenditure (JS'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 st Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
Parish Inter-Agency Networking (PIANP)	Improved service delivery to residents through effective and efficient collaboration among service providers.	# of forums for planning and implementation (PIAN meetings, workshops, public forums etc.)	14	140,000	14	140,000	14	140,000	14	140,000	
		# of Joined up interventions (e.g. social service fairs etc.)	38	296,000	75	500,000	43	300,000	2	89,000	

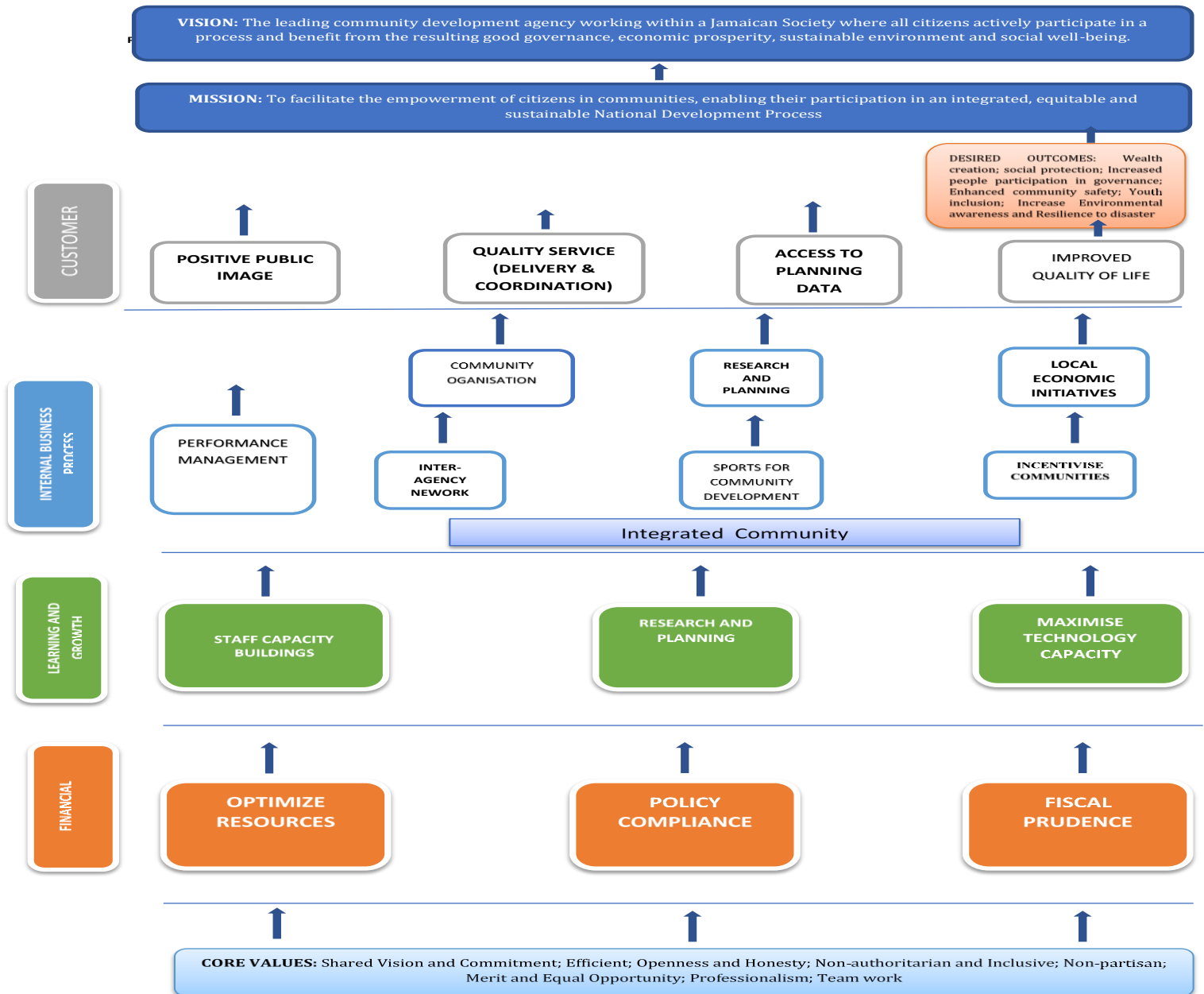
PROGRAMME	COMMUNITY DEVELOPMENT		
OBJECTIVE(S)	<div>1. Increase community participation and economic benefits in all 775 community by10% by 2025</div> <div>2. Improve local governance by building and strengthening 712 CSOs (CDCs, DACs and PDCs) in the 775 communities by 2025</div> <div>3. Increase coverage and expand the database of community listings, maps, profiles and plans for the 775 communities as a basis to guide policy, programme development and evaluation by 2025</div> <div>4. Improve and maintain systems for effective corporate governance by 2025</div>		
GOJ POLICY PRIORITY:			
SUBPROGRAMME:	Community Incentive and Grants (CIGP) Programme (CIGP)		
OBJECTIVE(S)	To provide funding for Community Groups and Local Economic Initiatives to promote socio-economic growth To promote a positive image of the Commission		
National Goal #1: Jamaican’s are Empowered to Achieve their Fullest Potential	<div>Sector Outcomes:</div> <div><div>• Increased awareness of the SDC and its programmes</div><div>• Increase in number of community-led initiatives arising from programmatic areas</div><div>• Increased volunteerism in parishes</div><div>• Improved relationship with mainstream media</div></div>	<div>Budget No.:</div> <div>\$52,000,000</div>	
National Outcome #3: Effective Social Protection	<div>Contributing GOJ Strategic Priority:</div> <div><div>• Social protection</div></div>		

Major Activity / Initiative [projects, policies etc.]	Intended Results	Performance Indicator	Targets and Expenditure (JS'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 St Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
Community Incentive and Grants (CIGP) Programme (CIGP)	Increased awareness of the SDC and its programmes	# Grant Calls (LED, PP, Capacity Admin. PDC)	1	26,000.00			1	26,000.00.00			
		# communities receiving programmatic awards									
		# of parish awards ceremonies held									

PROGRAMME OBJECTIVE(S) GOJ POLICY PRIORITY:	COMMUNITY DEVELOPMENT <ol style="list-style-type: none"> 1. Increase community participation and economic benefits in all 775 community by 10% by 2025 2. Improve local governance by building and strengthening 712 CSOs (CDCs, DACs and PDCs) in the 775 communities by 2025 3. Increase coverage and expand the database of community listings, maps, profiles and plans for the 775 communities as a basis to guide policy, programme development and evaluation by 2025 4. Improve and maintain systems for effective corporate governance by 2025 	
SUBPROGRAMME: OBJECTIVE(S)	Organizational Performance Monitoring and Evaluation <i>To strengthen management oversight functions and accountability</i> <i>To maintain transparency and accountability through report writing and meetings.</i>	
National Goal #1: Jamaican's are Empowered to Achieve their Fullest Potential	Sector Outcomes: <ul style="list-style-type: none"> • <i>An effective corporate governance framework</i> 	Budget No.: 5,972,000
National Outcome #6: Effective Governance	Contributing GOJ Strategic Priority: <ul style="list-style-type: none"> • <i>Social protection</i> 	

Major Activity / Initiative [projects, policies etc.]	Intended Results	Performance Indicator	Targets and Expenditure (JS'000)								Functional Agency/Dept / Division
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		
			1 St Quarter Apr - June	Cost	2 nd Quarter Jul – Sept	Cost	3 rd Quarter Oct- Dec	Cost	4 th Quarter Jan – Mar	Cost	
Organizational Performance Monitoring and Evaluation	Enhanced transparency and accountability through Compliance with Public Management and Accountability requirements	# of Quarterly Reports submitted to the Ministry of Local Govt. and Comm. Development (MLG&CD)	1		1		1		1		
		Annual Report submitted to the Board and MLG&CD			1						
	An effective Organizational Performance Management processes	Board Retreat	1	650,000							
		# of Senior Management Meetings held	1	80,500	1	80,500	1	80,500	1	80,500	
		# of Series of Parish Visits/PAR Sessions held			1	2,000,000					
		# of Management Retreat held							1	3,000,000	

SOCIAL DEVELOPMENT STRATEGY MAP 2019-2025



**Social Development Commission's
Balanced Score Card 2019-2025**

PERSPECTIVE	OBJECTIVES	MEASURES	TARGETS	STATUS 2020	INITIATIVES	RESPONSIBLE DEPARTMENT
CUSTOMER	<ul style="list-style-type: none"> Improved quality of life 	1. Percentage of active community groups with advocacy efforts 2. Percentage of active community groups with quality engagements with elected representatives 3. Number operational LEIs 4. Percentage of communities benefiting from new LED enterprises 5. Percentage of communities benefiting from new social and environmental projects	<ul style="list-style-type: none"> 10% 75% 250 70 70% 	<ul style="list-style-type: none"> NT NT OT OT OT 	<ul style="list-style-type: none"> Strengthening the Participatory Governance Framework Programme Local Economic Development Support Programme Priority Planning and Development Programme 	<ul style="list-style-type: none"> Governance CDPP LED
	<ul style="list-style-type: none"> Deliver quality service in community development to communities and stakeholders 	6. Quality feedback/Ranking at PAR sessions` from communities and stakeholders 7. Feedback in Project/Programme/ Partnership Reviews from partners/stakeholders	<ul style="list-style-type: none"> 85% positive feedback 95% positive feedback 	<ul style="list-style-type: none"> N/A OT 	<ul style="list-style-type: none"> PAR Sessions and Feedback Mechanisms Implement Project Review System 	<ul style="list-style-type: none"> Executive

	<ul style="list-style-type: none">• Improve coordination for quality service delivery at the parish level	8. Number of joined up initiatives at the community level by government agencies per parish annually	<ul style="list-style-type: none">• Two initiatives	<ul style="list-style-type: none">• OT	<ul style="list-style-type: none">• Parish Inter-agency Networking Programme	<ul style="list-style-type: none">• STRATCOM
		9. Number of beneficiaries accessing government social services per parish annually	<ul style="list-style-type: none">• 500	<ul style="list-style-type: none">• OT		
	<ul style="list-style-type: none">• Improve communities’ access to developmental planning data	10. Updates of Website Content with summary profiles, plans and listings	<ul style="list-style-type: none">• Monthly updates	<ul style="list-style-type: none">• NT	<ul style="list-style-type: none">• Monitor Website content management	<ul style="list-style-type: none">• IT
		11. Number of e-Community Packages with Profiles, Priority Plans and Constitutions	<ul style="list-style-type: none">• 250	<ul style="list-style-type: none">• NT	<ul style="list-style-type: none">• Design and distribute packages	
	<ul style="list-style-type: none">• Increase public awareness of the Commission	12. Number of Public awareness activities (branding, interviews, etc.) hosted quarterly	<ul style="list-style-type: none">• 30	<ul style="list-style-type: none">• OT	<ul style="list-style-type: none">• Public Awareness (Soft) Campaign	<ul style="list-style-type: none">• Public Relations
		13. Market Survey results (survey completed once in the 3 years)	<ul style="list-style-type: none">• 85% awareness	<ul style="list-style-type: none">• N/A	<ul style="list-style-type: none">• Markey Survey	
INTERNAL BUSINESS PROCESS	<ul style="list-style-type: none">• Improve Performance Management	14. Percentage annual increase in the average attainment of organizational targets	<ul style="list-style-type: none">• 3%	<ul style="list-style-type: none">• OT	<ul style="list-style-type: none">• Strengthen performance monitoring and evaluation framework	<ul style="list-style-type: none">• Executive

	<ul style="list-style-type: none"> • Organize communities to participate in decision making 	15. Number of active and functional organized groups 16. Number of functional & legally registered organized groups 17. Number of audited groups 18. Number of PDCs actively participating at the Local Government level on a monthly basis 19. Percentage of active groups represented at higher level tiers of the Participatory Governance Framework	<ul style="list-style-type: none"> • 600 • 20% • 162 • 10 PDC • 50% 	<ul style="list-style-type: none"> • NT • OT • OT • OT • OT 	<ul style="list-style-type: none"> • Strengthening the Participatory Governance Framework Programme (SPGFP) • Sports for Community Development Programme • Community Incentive and Grant Programme 	<ul style="list-style-type: none"> • Governance • CDPP
	<ul style="list-style-type: none"> • Provide up-to-date disaggregated community data as basis for local and national planning 	20. Percentage increase in coverage for Community Profiles 21. Percentage increase in coverage for Asset Maps 22. Number of updates to listings per year annually	<ul style="list-style-type: none"> • 2.1% increase • 40% increase • 3 	<ul style="list-style-type: none"> • OT • OT • OT 	<ul style="list-style-type: none"> • Community Research and Database Programme 	<ul style="list-style-type: none"> • Research

	<ul style="list-style-type: none"> • Increase community Priority plans for project/programme design at the community level. 	<p>23. Percentage increase in coverage for priority plans</p> <p>24. Percentage of community with PPs submitting project proposals to funders</p>	<ul style="list-style-type: none"> • 17.6% increase • 10% 	<ul style="list-style-type: none"> • OT • OT 	<ul style="list-style-type: none"> • Implement PP&PD 	<ul style="list-style-type: none"> • CDP
	<ul style="list-style-type: none"> • Increase the number of LED initiatives 	<p>25. Number of umbrella governance groups (CDCs/DACs/PDCs) with viable LED initiatives</p>	<ul style="list-style-type: none"> • 250 	<ul style="list-style-type: none"> • NT 	<ul style="list-style-type: none"> • Local Economic Development Support Programme 	<p>LED</p>
	<ul style="list-style-type: none"> • Increase grants and awards incentives to communities 	<p>26. Number of community group receiving grants yearly</p> <p>27. Project implementation rate from incentives disbursed</p> <p>28. Number of SDC parish awards functions hosted annually</p>	<ul style="list-style-type: none"> • 250⁴ • 100% • 13 	<ul style="list-style-type: none"> • OT • OT • OT 	<ul style="list-style-type: none"> • Community Incentive and Grant Programme • Sports for Community Development Programme 	<ul style="list-style-type: none"> • STRATCOM

⁴Awardees from Governance Capacity grant Fund, LED and the other 6 main programmes

LEARNING AND GROWTH

<ul style="list-style-type: none"> Increased Capacity 	29. Average Performance (<i>Appraisal</i>) rating of staff annually	<ul style="list-style-type: none"> 85% 	<ul style="list-style-type: none"> OT 	<ul style="list-style-type: none"> Strengthen Performance Management Appraisal System 	<ul style="list-style-type: none"> HRD & Training
	30. <i>Awareness & compliance of Staff to GOJ Policies</i>	<ul style="list-style-type: none"> 75% 			
	31. Annual Staff Assessments		<ul style="list-style-type: none"> NT (72%) 	<ul style="list-style-type: none"> Design and implement capacity assessment tools: <i>Staff tests; competency</i> 	
	32. Increase number of development programs	<ul style="list-style-type: none"> 3 programs 	<ul style="list-style-type: none"> OT 	<ul style="list-style-type: none"> Update core competency manual 	
	33. #/ % of staff with activated Employee Capacity Development Plans (ECPDs)-	<ul style="list-style-type: none"> 70% 	<ul style="list-style-type: none"> OT 	<ul style="list-style-type: none"> 55 staff for certification <ul style="list-style-type: none"> 5 IT officers 13 officers LEDSP 30 ancillary staff 	
	34. # of Learning Space Sessions held	<ul style="list-style-type: none"> 135 	<ul style="list-style-type: none"> OT 		

	<ul style="list-style-type: none"> • Maximise technological capacity 	<p>35. Staff utilizing IT platform (email, website, WhatsApp, Video Conferencing, GIS, ACCPAC)</p> <p>36. Percentage increase in the number of visits to the SDC's website</p> <p>37. Expand /upgrade (IT) technology</p>	<ul style="list-style-type: none"> • All staff • 15% • 1% 	<ul style="list-style-type: none"> • NT • OT • OT 	<ul style="list-style-type: none"> • Staff IT training sessions • IT Policy design and implementation • Publish online newsletter • Hardware maintenance • Retooling of Website content management • Upgrade existing facilities to create a shared data centre and acquire software /zoom platform to ensure efficiency 	<ul style="list-style-type: none"> • IT • Public Relations • Finance and Admin
	<ul style="list-style-type: none"> • Enhance Change Management processes 	<p>38. Staff inclusiveness in Decision Making</p> <p>39. Response rate from senior management on policies and decisions</p> <p>40. Average rate of Employee satisfaction</p> <p>41. Annual increase in average participation of staff in organizational activities</p> <p>42. Fostering a culture of honest and open</p>	<ul style="list-style-type: none"> • All staff • 80% • 90% • 1% • 5% 	<ul style="list-style-type: none"> • NT/OT • NT • NT • OT • NT 	<ul style="list-style-type: none"> • Host Annual Meeting (virtual) • Monthly staff/senior management meetings • Develop and Implement communication strategy • Employee satisfaction survey • Rewards and recognition programme • Strengthen HR policies and procedures • Health and Wellness activities • staff referrals to 	<ul style="list-style-type: none"> • Executive Unit • HRD • STRATCOM

FINANCIAL	<ul style="list-style-type: none"> Fiscal prudence 	<p>Communication</p> <p>43. Expenditure within budget</p>	<ul style="list-style-type: none"> All staff No cost overrun yearly 	<ul style="list-style-type: none"> OT 	<p>HR/Management due to performance gaps</p> <ul style="list-style-type: none"> Timely and accurate expenditure reporting Auditing of capital expenditure at the parish level (advise IAD) Maximise use of technology -software to ensure timely expenditure reports 	<ul style="list-style-type: none"> Finance Internal Auditing
	<ul style="list-style-type: none"> Optimize utilization and management of resources 	<p>44. Increase in revenue growth from properties and programs/partnerships/projects</p> <p>45. Administration of CDF</p> <p>46. Percentage reduction in annual Energy consumption rate</p> <p>47. Percentage reduction in expenditure on office supplies</p>	<ul style="list-style-type: none"> 5% 2% per annum 3% KWH/5% KL 2% 	<ul style="list-style-type: none"> OT OT OT 	<ul style="list-style-type: none"> Strengthen management of properties portfolio Implement marketing campaign of products and services Alternative energy for corporate office Aggressively implement cost saving measures <ul style="list-style-type: none"> Utilization of technology - acquisition of software to ensure efficiency in duties 	<ul style="list-style-type: none"> Finance and Admin STRATCOM

	<ul style="list-style-type: none"> • Compliance with GOJ financial and admin policies and regulations 	48. Number of breaches of policies yearly	<ul style="list-style-type: none"> • Zero 	<ul style="list-style-type: none"> • NT 	<ul style="list-style-type: none"> • Establish Improve Internal control processes <ul style="list-style-type: none"> ○ Revision of SOP ○ Organizational Process Flow Charts developed ○ Continued training of staff • Strengthened procurement committee • Annual Audits 	<ul style="list-style-type: none"> • Finance and Admin
		49. Number of internal audits conducted: SPGF, CRDP, LEDSP, CIGP				

SDC SWOT ANNALYSIS

STRENGTHS	DESCRIPTION	OPTIONS FOR PRESERVING OR ENHANCING EACH STRENGTH
⌘ Strong leadership dedicated to SDC Mission and Vision	Over the five years under the leadership of Minister of Local Government and Community Development, Board Members, Executive Director, Dept. Executive Directors and leaders SDC has made a positive impact through successful execution of critical Social programmes	Periodic reinforcement of mission\vision and effective policy direction.
⌘ Qualified, knowledgeable, experienced and capable staff covering the island.	The SDC human capital that heads critical portfolio encompasses skills/qualifications, experienced in their respective areas. Competencies in specialist areas such as social research and data analysis, social work, sociology, physical planning, community development planning, statistical analysis, MIS and Geographic Information Systems (GIS) et.al.	Incessant implementation of structured training and mentorship program Develop a culture of high performance, trust and mutual respect.
⌘ Organizational structure is aligned to facilitate adequate human resources in critical areas towards achieving the SDC mandate	The revision of the organizational structure and approval for more comprehensive structure in critical areas such as Property and Administration, HR, Communication and LED programme	Periodical review of organizational structure and proper human capital planning
⌘ Establishment of a database of credible information available for local and national planning	A National Grid of Communities which is being utilized by a number of other agencies and entities outside of the SDC including PIOJ, STATIN, Ministry of Health, Ministry of National Security	Incessant implementation of structured training and Improved use of technology
⌘ High level of compliance and adherence to government guidelines and procedures	SDC is compliant with the reporting requirements of the Auditor General	Effective communication plan and periodic stakeholder analysis

WEAKNESSES	DESCRIPTION	OPTIONS FOR PRESERVING OR ENHANCING EACH STRENGTH
✂ Collaborative efforts based on the integrative community development strategy	SDC is exceptional in its ability to connect and engaged stakeholders.	Use of a strength-based approach in relation to parishes through uniqueness, potential and capabilities.
✂ Data management	Out-dated database of community profiles and data Loss and the lack of an established backup protocol	Allocation of funding to expand, update and maintain SDC data base
✂ Instances of inadequate synergies between departments	There is a need for closer collaboration among departments in pursuing mission and vision	Implement a more integrated communication system and convene more performance review and planning meeting that will facilitate better collaborations among departments
✂ Limited budget ceiling allocated effectively carry out mandate	Allocation inadequate to facilitate the update of community profiles within the prescribed timeframe (every 5 years), improve physical and human capital	Prioritize programmes and projects based on availability of funds and pursue external funding
✂ Insufficient and demotivated staff compliment	Limited reach in effectiveness in managing workload as well as lack of commitment among some staff result in reduced productivity and underachievement	Effective enforcement of staff order with more coaching and mentoring Develop coaching and accountability mechanism to enable staff to follow instructions.
✂ Strategic partnerships (organizationally, nationally, regionally and internationally)	Partnership with have provided technical and professional support that assisted SDC in achieving its mandate	Continue to develop sustainable partnerships with relevant developmental organizations
✂ Greater level of success to achieve mandate through use of data to guide development of sustainable initiatives and partnerships	SDC develops sustainable business relationships with external stakeholders such as PIOJ, UDC, DFID and UNDP, Wray & Nephew, Jamaica Customs etc, in pursuit of sustainable community development	SDC Seeks to strengthen and or enter into partnerships that allows for the investment to effect change

THREATS	DESCRIPTION	OPTIONS FOR PRESERVING OR ENHANCING EACH STRENGTH
⌘ Community priorities already identified at the community level that will drive rural development.	Over 559 community priorities already identified at the community level	Continue to update and amend community data to reflect the changes in the space.
⌘ SDC product and services are aligned to the new mandate/focus of the Ministry and provides a new opportunity to examine/ update profiles within the more rural areas (which are not usually supported by stakeholders) which can be utilized by the Ministry to guide and to evaluate initiatives implemented within these areas.	697 of 775 or 89.9% of communities island-wide with a completed Community Profile	
⌘ Impact of COVID 19 on community participation	Absence of stable income and social interaction hinders CSO's full participation.	Promote use of technology among CSOs
⌘ Natural and Manmade Hazards (hurricane, crime & violence)		Assist communities to see hazards as opportunities to develop new approaches in adapting to changes(e.g. farming in seasons)
⌘ Inadequate technological access to facilitate virtual meetings of CSOs across the island (particularly across rural spaces)	Level of internet penetration Island wide, particularly in rural areas is low –The possible non-inclusion of some vulnerable groups in participatory planning and assessment activities due to inability to use or access electronic platforms.	As such approaches/tools utilized will have to be adjusted to include options such as Email blasts, WhatsApp group discussions, Google Meet, Zoom, Online survey platforms such as Survey Monkey and Social Media Perception Polls etc.
⌘ Limited capacity of CSOs and leadership	Migration (Brain-drain) of trained professionals, civic minded	Incessant implementation of structured training and Improved use of technology
⌘ High demand on government's resources for the execution of the mandate	Limited national fund	

SPGF Landscape Table as at September 2020

PARISHES	GOVERNANCE / SPGFP						
	# COM	#DAs	CDCs		DACs		Status of PDCs
			# Active	% Coverage	# Active	% Coverage	
KSA	84	12	68	81%	6	50%	Dormant
St. Thomas	51	6	38	75%	3	50%	Active
Portland	45	6	32	71%	3	50%	Active
St. Mary	47	6	29	62%	2	33%	Active
St. Ann	54	9	35	64%	8	89%	Active
Trelawny	38	5	36	95%	5	100%	Active
St. James	78	4	54	69%	3	75%	Dormant
Hanover	36	3	26	72%	3	100%	Dormant
Westmoreland	76	5	48	63%	4	80%	Active
St. Elizabeth	61	6	33	54%	6	100%	Active
Manchester	72	9	68	94%	9	100%	Active
Clarendon	80	7	64	80%	7	100%	Active
St. Catherine	40	4	35	88%	3	75%	Active
Portmore	13	1	11	85%	0	-	-
Total	775	83	577	74%	62	75%	10 ACTIVE