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ANNUAL WORK PLAN 2013 (REVISED)

CAPACITY DEVELOPMENT FOR ENERGY EFFICIENCY AND SECURITY IN JAMAICA

UNDAF Outcome:

Expected CP Outcome: Energy efficiency in the public sector increased

Expected CPAP Output: Integrated land, coastal zones, water and energy management practices improved

Implementing Partner: Ministry of Science, Technology, Energy and Mining (MSTEM)

Responsible Parties: United Nations Development Program, MSTEM

UNDAF Outcome 3: Environment and Poverty

By 2011 national capacity to ensure equity strengthened, and the population of targeted vulnerable communities enabled to reduce poverty, improve their livelihoods and better manage hazards and the environment.

Brief Description

During the concluding year, 2012, Output 1 (component 1), Capacity Development for the Public Sector was completed. In addition there was the SE4ALL launch as apart of the Public dialogue session of Component 3.

With the completion of component 1, the main focus of the new calendar year, 2013, will be on component 2 of the country program action plan (CPAP). Broadly stated, this is the Piloting of Sources of Clean Energy. More specifically, it will be the determination of suitable sites for the construction of some wind turbines to produce electricity for the benefit of small communities and domestic use across the island


Additionally, the implementing partner plans to hold one (1) public dialogue session as an output of Component 3.

The inability of UNDP to source the outstanding funds has resulted in a revision of the outputs to be undertaken in the new calendar year. As is USD167,963.00 of the program budget still remains unfunded by the UNDP.

Programme Period: 2011-2014
 CPAP Programme
 Component: **UNDAF Outcome 3:**
 Project Title: Capacity Development for Energy Efficiency and Security in Jamaica

 Atlas Award ID: 000
 Start date: October 2011
 End Date: August 2014
 Management Arrangements: NEX/NIM

2013 AWP budget: USD 54,255.36
 Total resources required: USD 54,255.36
 Total allocated resources: _____
 • Regular
 • Other:
 ○ UNDP TRAC: USD 53,655.36
 ○ Government: USD 600.00
 Unfunded project budget: USD 167,963.00
 In-kind Contributions (MSTEM): USD 600.00

Agreed by Implementing Partner: _____
 Title: Principal Director, Energy
 Signature: 
 Date: 8/5/2013

Agreed by UNDP: *ELSIE LAURENCE-CHAMOUNE*
 Title: *DR*
 Signature: 
 Date: _____

Expected Outputs (including indicators and annual targets)	Planned Activities List activity results and associated actions	Timeframe				Responsible Party	Planned Budgets	
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description
Output 1 Capacity Development in the Public Sector	Final Payment to Consultant					TRAC	Cost incurred in 2012, but paid in 2013	5655.36
Output 2 Piloting Sources of Clean Energy <u>Targets:</u> Wind map indicating viable sites for domestic application. Establishment of Wind Turbines for Domestic Application. Increase visibility and awareness of renewable energy options for domestic use. <u>Indicators:</u> Preparation of and/or validation of a wind map	<p>1.1 Production of Wind Mapping</p> <p>1.1.1.1. Preparation of the Wind power economic feasibility study report by the consultant</p> <p>1.2 Site Selection and Construction of Wind Turbine</p> <p>1.2.1. Preparation of the TOR for the construction of the wind turbines</p> <p>1.2.2. Tender advertisement, Opening, Tender Evaluation and Selection of contractor to build the wind turbines. Preparation and signing of contract.</p> <p>1.2.3. Identification of suitable sites and construction of the turbines</p> <p>1.3 Communication Public Awareness on Wind Energy for Domestic Use</p>					TRAC	Carried over from Year 2	17,000.00
						MSTEM		100.00
						MSTEM		100.00
						TRAC	One Turbine initially, but two if it is possible.	27,000.00

United Nations Development Programme - Jamaica

Expected Outputs (including indicators and annual targets)	Planned Activities List activity results and associated actions	Timeframe				Responsible Party	Planned Budgets		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
sowing wind speeds an economic analysis for domestic application Site selections and construction of wind turbines at two pilot sites Communications and public awareness on wind energy for domestic purposes	1.3.1 Engaging the media, Publications on the Wind Energy for Domestic use						TRAC		1,000.00
Output 3: Establishment of Public Private Dialogue <u>Targets</u> Establish on-going platform for dialogue between the public and private sector <u>Indicators</u> A public dialogue session	1. A Public Dialogue session								3000.00
Monitoring & Evaluation (Including Reporting)		4.1 Monitoring & Evaluation							
	4.1.1 Project Board Meeting					MSTEM	MSTEM		100.00
	4.1.2 Quarterly Report and Work-Plan Update					MSTEM	MSTEM		100.00
	4.1.3 Annual Project Reporting 4.1.4 4.1.5					MSTEM	MSTEM		100.00

United Nations Development Programme - Jamaica

Expected Outputs (including indicators and annual targets)	Planned Activities List activity results and associated actions	Timeframe				Responsible Party	Planned Budgets	
		Q1	Q 2	Q 3	Q4		Source of Funds	Budget Description
	4.1.6 Audit					MSTEM	MSTEM	100.00
SUBTOTAL								
Internal Support Services (ISS)								
General Management Services (GMS)								
							TOTAL	54,255.36

