

## Annual Work Plan (AWP)

Annual Work Plans (AWPs) are prepared every year, on the basis of intended results, strategies, budgets and implementing partners identified in the agency's CPAP, reflecting achievements and lessons learned of the preceding year. They set out interventions organized around outcomes, outputs and/or implementing partners (for example, in the form of projects).

AWPs are informed by the project Steering Committee meetings and should link with the Monitoring and Evaluation Plan in the CPAP. Furthermore, the AWP is the building blocks for the annual Standard Progress Reports.

1. *What is the Annual Work Plan (AWP)?* - The Annual Work Plan (AWP) provides detailed activity planning and sets out what will be accomplished during the year for a result or a set of results identified in the CPAP. The AWP contains

- the expected outputs
- the activities to be carried out towards achievement of the expected outputs
- the time frame for undertaking the planned activities
- those responsible for carrying out the activities, and
- the inputs to be provided for each activity.

The completion of the activities should lead over time to the achievement of the Country Programme outputs, which in turn contribute to the Country Programme outcomes contained in the CPAP. The AWP provides the basis for the requisition of inputs (cash, supplies, contracts, travel, personnel) and disbursement of funds to carry out planned activities.

2. *Who prepares the Annual Work Plan (AWP)?* - The Country Office and the implementing partner (government or other) jointly prepare the AWP, usually at the beginning of a new intervention or after the annual programme review of the preceding year. Each year, detailed AWP is prepared based on the annual review discussions and recommendations. Once the implementing partners agree on the proposed AWP, it is finalized and signed.

3. *How to prepare the Annual Work Plan (AWP)?* - The AWP comprises the following:

- a. A cover page – This refers to the relevant UNDAF outcome(s), the Country Programme outcome(s), and Country Programme output(s). It also includes a narrative section, a table with the name and budget code of the intervention, and a table with the estimated budget. These remain unchanged, except for the update on resources if necessary, for the duration of the intervention. The cover page is signed by the implementing partner as well as by UNDP.
- b. The annual work plan is set out as a table with the following elements:
  - **The expected CP output(s)** that the intervention is expected to contribute to as described in the CPAP.
  - For each expected CP output, **all related activities** during the year covered by the AWP (whether funded or unfunded). Monitoring and Evaluation activities, including evaluations, field monitoring visits, technical backstopping missions, and audits should also be listed. A separate monitoring tool is attached.
  - **For each activity**, the following:
    - *Time frame*
    - *Responsible party*
    - *Source of funds*
    - *Budget description*
    - *Budget amount*

## Annual Work Plan

<b>Project Title:</b>	<b>Deployment of Renewable Energy and Improvement of Energy Efficiency in the Public Sector</b>
<b>UNDP SP: Output 1:5:</b>	<b>Inclusive and sustainable solutions adopted to achieve increased energy efficiency and universal modern energy access (especially off-grid sources of renewable energy)</b>
<b>Expected Outcome(s):</b>	<b>(i) Scaled up action on climate change adaptation and mitigation across sectors which is funded and implemented (ii) Inclusive and sustainable solutions adopted to achieve increased energy efficiency and universal modern energy access (especially off-grid sources of renewable energy)</b>
<b>Project Outputs: 00087947</b>	<b>Output 1: Increased knowledge in RE and EE for Individuals in the public sector and strong institutional capacity to support RE and EE development in Jamaica's public sector Output 2: A supportive legal and regulatory framework to facilitate the deployment of small decentralised RE power generation and EE programmes in Jamaica's public sector Output 3: An operational Energy Performance Contracting mechanism to facilitates ECSOs in their investments portfolio towards the scale up RE and EE in the public and private sector of Jamaica</b>
<b>Implementing Partner:</b>	<b>UNDP Jamaica</b>
<b>Responsible Parties:</b>	<b>Petroleum Corporation of Jamaica</b>

**Brief Description**

This project seeks to advance a low carbon development path and reduce Jamaica’s public sector energy bill through the introduction of renewable energy (RE) and improvement in energy efficiency (EE) in the health sector. The project will build relevant capacity in the public sector by increasing the knowledge base of its operatives on matters pertinent to RE and EE as well as developing the appropriate technical skills necessary to support investments in the sector. It will strengthen the regulatory framework that governs the development and deployment of RE and EE technologies. The project will support an investigate a potential mechanism involving public private partnership (PPP) that will engender a greater uptake of RE and EE. The hospital sector has a high-energy demand and high operational costs and would benefit significantly for RE and EE applications

Programme Period:	2016 - 2020
Atlas Award ID:	00087974
Project ID:	00094832
PIMS #	4900
Start date:	1 September. 2016
End Date	28 July 2020
Management Arrangements	DIM

2020 AWP budget: USD	687,744.85
Total resources required: USD	687,744.85
GEF	USD 687,744.85

Total resources required	\$	12,003,741
Total allocated resources:		12,003,741
• Regular (UNDP TRAC)		30,000
• Other		
o GEF		1, 254,987
o PCJ (cash)		1,361,240
o MoH (in kind)		65,000
o DBJ (cash)		491,071
o DBJ (parallel inv.)		8,368,143
o Jamaica Productivity Center (in kind)		120,000
o US Department of Energy		TBD
o GEF SGP (assoc. fund.)		313,300

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

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

Agreed by (UNDP): Richard Kelly

Date: 12/12/2019 Signature: R. Kelly



Annual Work Plan Template

Year 2018

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
<b>Outcome 1.</b> Increased knowledge in RE and EE for individuals in the public sector and strong institutional capacity to support RE and EE development in Jamaica's public sector.	1.2.1 Sensitization workshops for select hospital staff to build their capacity in RE & EE utilization		5000	5203.88		UNDP	GEF	72100 - Contractual Services	10203.88
	Miscellaneous		1990.21	2000		UNDP	GEF	74500 - Miscellaneous	3990.21
	Communication & Audio Visual Equipment		4500	4500		UNDP	GEF	72400 Communic & Audio Visual Equip	9000
	Salary for PMU	1000	1000	1646.04		UNDP	GEF	71400 - Local Consultants	3646.04
	<b>TOTAL COMPONENT 1</b>	<b>12,490.21</b>	<b>13,349.92</b>	<b>12,490.21</b>					<b>26,840.13</b>
<b>Outcome 2. A</b> supportive legal and regulatory framework to facilitate the deployment of small decentralised RE power generation (notably solar PV) and EE programmes in Jamaica's public	International Consultant - GEF Terminal Evaluation			25000		UNDP	GEF	71200 - International Consultant	25000
	2.1.1 Updating of the Building code Related to RE & EE. (This is dependent on the passing of the building Act)	3000	25000	25000		UNDP	GEF	72100 - Contractual Services	53000

sector.	2.2.1 Stakeholder Consultations/Presentations on revised Building Codes		1500	1500	1500		UNDP	GEF	75700 - Training, Workshops and Confer	3000	
	Salary for PMU	1000	638.06	1000			UNDP	GEF	71400 - Local Consultants	2638.06	
	<b>TOTAL COMPONENT 2</b>	<b>4000</b>	<b>52138.06</b>	<b>27500</b>						<b>83,638.06</b>	
<b>Outcome 3.</b> An operational Energy Performance Contracting mechanism to facilitate the development of ESCOs and their viability to support RE and EE scale-up in the public sector of Jamaica.	3.2.2 Contractor to supply and installation of Renewable Energy Solutions in selected hospitals.	40000	233,000	110000			UNDP	GEF	72300 - Materials and Goods	383,000	
	3.2.2 Contractor to supply and install energy efficient lighting solutions in selected hospitals.	10000	55000	35000			UNDP	GEF	72300 - Materials and Goods	100000	
	<i>Workshop &amp; Conferences</i>		2146.28	1000			UNDP	GEF	75700 - Training, Workshops and Confer	3146.28	
	Travel	1500	4767.13	2500			UNDP	GEF	71600 - Travel	8767.13	
	Salary for PMU	10000	20000	18153.44			UNDP	GEF	71400 - Local Consultants	48,153.44	
	<b>TOTAL COMPONENT 3</b>	<b>61,500.00</b>	<b>314,913.41</b>	<b>166,653.44</b>						<b>543,066.85</b>	
	<b>PROJECT MANAGEMENT</b> (including Project	Local Consultants		12869.39				UNDP	GEF	71300 - Local Consultants	12869.39
		Training, Workshops and Confer		1856.38				UNDP	GEF	75700	1856.38

Officer)	Equipment and Furniture				717.10	UNDP	GEF	72200 - Supplies	717.10
	Communic & Audio Visual Equip	500	500	7457.31		UNDP	GEF	724 -Communic & Audio Visual Equip	8457.31
	Supplies	500	500	1063.81		UNDP	GEF	72500 - Supplies	2063.81
	Professional services			5000		UNDP	GEF	74100	5000
	Miscellaneous Expenses			1669.61		UNDP	GEF	71600 -Travel	1669.61
	Salary for PMU	500	500	566.21		UNDP	GEF	71400 – Local Consultants	1566.21
	TOTAL COMPONENT 4								34,199.81
<b>TOTAL BUDGET</b>		<b>68,000.00</b>	<b>208,143.65</b>	<b>411,601.20</b>					<b>687,744.85</b>

# The Annual Work Plan (AWP) Monitoring Tool

Year 2018

## CP Component 1 - 3

Implementing Partner Petroleum Corporation of Jamaica (PCJ)

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES <i>List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs</i>	EXPENDITURES <i>List actual expenditures against activities completed</i>	RESULTS OF ACTIVITIES <i>For each activity, state the results of the activity</i>	PROGRESS TOWARDS ACHIEVING CP OUTPUTS  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: - <i>Whether risks and assumptions as identified in the CP M&amp;E Framework materialized or whether new risks emerged</i> - <i>Internal factors such as timing of inputs and activities, quality of products and services, coordination and/or other management issues</i>
OUTPUT 1:  INDICATOR 1.1 WITH TARGET FOR THE YEAR:  INDICATOR 1.2 WITH TARGET FOR THE YEAR:  INDICATOR 1.3 WITH TARGET FOR THE YEAR:				
OUTPUT 2:  INDICATOR 2.1 WITH TARGET FOR THE YEAR: ETC.				