



UN Development Programme

Jamaica - Kingston

Project:	00063465	Budget (US\$) as of Last Revision on 21-November-2013		
Project Title:	Capacity Development for Energy Efficiency and Security	Donor	Fund	Amount
Start Year:	2011	UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	15,400.00
End Year:	2015	Total Budget (2015 and Beyond		15,400.00
		Total Utilization (2014 and Prior)		92,987.97
Implementing Partner:	Ministry of Energy and Mining	Project Total		110,000.00
		Unprogrammed/Unfunded		0.00

Responsible Parties: Ministry of Energy and Mining

Revision Type: General Revision 2

Project Description:

Reprogramming the budget in accordance with the estimated expenditure for 2015, the last year of the project.

Prepared by:

[Signature]

15 October 2015

Certified by:

[Signature]

20/10/2015

Approved by:

[Signature]

22/10/2015



Annual Work Plan

Jamaica - Kingston

Project: 00063465
 Project Title: Capacity Development for Energy Efficiency and Security

Report Date: 15/10/2015

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080532 Capacity Development for Energy	Piloting Renewable Energy	8/12/2011	31/12/2014	Ministry of Energy and Mining	04000	UNDP	71300	Local Consultants	15,250.00
				Ministry of Energy and Mining	04000	UNDP	74500	Miscellaneous Expenses	150.00
				Ministry of Energy and Mining	04000	UNDP	75700	Training, Workshops and Confe	0.00
TOTAL								15,400.00	
GRAND TOTAL								15,400.00	



*Empowered lives.
Resilient nations.*

ANNUAL WORK PLAN 2015

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

Component 2: Piloting Sources of Clean Energy

The Final Report on the Wind Power Feasibility Study and Regulatory Review was submitted by the consultant and approved by MSTEM in March 2014.

After a process of technical evaluation and feasibility conducted by the Caribbean Maritime Institute (CMI), two schools in the parish of Manchester, namely Nazareth All Age and Rose Hill Primary were selected as the sites for the wind turbines. Site visits were made to the institutions and two Stakeholders Meetings convened with various community members to discuss the installation of the wind turbines and the impending partnership with the school, the community and the project partners.

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

 Atlas Award ID: 00063435
 Start date: October 2011
 End Date: March 2015
 Management Arrangements: NEX/NIM

2015 AWP budget: USD 15,400
 Total resources required: USD 15,400
 Total allocated resources: _____
 • Regular
 • Other:

- UNDP TRAC USD 15,400
- Government (in kind) USD 400

Agreed by Implementing Partner _____
 Title Signature Date
 21/9/2015

Agreed by UNDP: _____
 Title Signature Date
 1/10/2015

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
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 showing 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	1.1 Output 2 Activity Result 1.1								
	Consultancy service for wind power for domestic/community application	X				MSTEM	TRAC	71300	US \$250
	1.3 Bank Charges								74500
Monitoring & Evaluation (Including Reporting)	4.1 Monitoring & Evaluation								
	4.1.1 Project Board Meeting					MSTEM	MSTEM		US\$200
	4.1.2 Quarterly Report and Work-Plan Update					MSTEM	MSTEM		US\$100
	4.1.3 Annual Project Reporting					MSTEM	MSTEM		US\$100
	4.1.4 UNDP Project Evaluation					UNDP	TRAC	71300	US\$15,000
SUBTOTAL (excluding value of in-kind activities)									US\$15,400
TOTAL									US\$15,400

Budget Detail

Project: 00080532 Capacity Development for Energy
Budget Period: 5 Begin Date: 01/01/2015

End Date: 31/12/2015

[Finalize](#)

[Process Monitor](#)

Budget Change Log
Cost Share Direct \$0.00 Sponsor Budget \$15,400.00 Currency: USD Total Budget: \$15,400.00

Activity ID	Activity Name	Activity Type	Activity Code	Activity Description	Activity Status	Activity Budget	Activity Currency	Activity Total	Activity Balance	Activity Change	Activity Date	Activity User	Activity Comment
71300	JAM	04000	B0512	ACTIVITY2	BUD	005877	00012	71300	22,950.00	USD			
71300	JAM	04000	B0512	ACTIVITY2	BUD	005877	00012	71300	2,050.00	USD			
71300	JAM	04000	B0512	ACTIVITY2	BUD	005877	00012	71300	-9,750.00	USD			
74500	JAM	04000	B0512	ACTIVITY2	BUD	005877	00012	74500	150.00	USD			
75700	JAM	04000	B0512	ACTIVITY2	BUD	005877	00012	75700	723.84	USD			
75700	JAM	04000	B0512	ACTIVITY2	BUD	005877	00012	75700	-723.84	USD			

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