

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 block 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's are 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

Project Title:	Deployment of Renewable Energy and Improvement of Energy Efficiency in the Public Sector
UNDP SP: Output 1:5:	Inclusive and sustainable solutions adopted to achieve increased energy efficiency and universal modern energy access (especially off-grid sources of renewable energy)
Expected Outcome(s):	(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)
Project Outputs: 00087947	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
Implementing Partner:	UNDP Jamaica
Responsible Parties:	Petroleum Corporation of Jamaica

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 - 2019 <i>20 R.K.</i>
Atlas Award ID:	00087974
Project ID:	00094832
PIMS #	4900
Start date:	28 July 2016
End Date	28 July 2020
Management Arrangements	DIM

2019 AWP budget: USD 659,862.06	
Total resources required: USD 659,862.06	
GEF	USD 630,435.06
UNDP TRAC	USD 29,427

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): Richard Kelly

Date: 21 Jan. 2019 Signature: R. Kelly

Agreed by (UNDP): Epie Laurence-Choumoune

Date: 21 January 2019 Signature: Epie Laurence

Annual Work Plan Template

Year 2018

EXPECTED CP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Source of Funds	Amount
Outcome 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.	1.2.1 Assessment of the RE and EE training needs in the selected health facilities to conduct Sensitization and tailored training of select hospital staff to build their capacity in RE & EE utilization	5000	5000	5000	30000	UNDP	72100 - Contractual Services	45000
	1.4.1 To enhance the professional competences of BSI staff to ensure successful compliance tests of EE and RE products and systems.	5000	5160	10000	20000	UNDP	72400 - Equipment and Furniture	40160
	Travel	500	510.03	500	1500	UNDP	71600 - Travel & miscellaneous	3010.03
	Miscellaneous	250	250	250	250	UNDP	74500 - Miscellaneous	2000
	Workshop & Conferences	2500	2393.84	2500	3000	UNDP	75700 - Training, Workshops and Confer	10393.84
	Communication & Audio Visual Equipment	1500	1500	1500	1500	UNDP	72400 Communic & Audio Visual Equip	6000

	<i>Salary for PMU</i>	2000	2000	2000	4814.26	UNDP	GEF	71400 - Local Consultants	10814.26
	TOTAL COMPONENT 1	17000	17063.87	22000	61314.26				117,378.13
Outcome 2. A 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 sector.	2.1.1 Updating of the Building code Related to RE & EE. (This is dependent on the passing of the building Act)			10000	15000	UNDP	GEF	72100 - Contractual Services	25,000
	2.2.1 Development of National guidelines/manual for the installation, maintenance and monitoring of solar PVs.			5000	5000	UNDP	GEF	72100 - Contractual Services	10,000
	Travel			1000	1000	UNDP	GEF	71600 - Contractual Services	2000
	Salary for PMU	5000	5000	5000	5508.42	UNDP	GEF	71400 - Local Consultants	20,508.42
	TOTAL COMPONENT 2								57,508.42
Outcome 3. A 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	3.1.1 development of business model opportunities for PCJ & EPC contracting mechanism in Jamaica	5000	15000	22000	30000	UNDP	GEF	72100 - International Consultants	72,000
	3.2.1 Contractor to supply and install solar PV in selected hospitals.	50000	70000	80000	100000	UNDP	GEF	72300 - Materials and Goods	300,000

Jamaica.	<i>Workshop & Conferences</i>	500	500	500	500	500	UNDP	GEF	75700 - Training, Workshops and Confer	2,000
	Travel	500	500	500	767.13	UNDP	GEF	71600 -Travel	2,267.13	
	Salary for PMU	10000	10000	10000	10000	UNDP	GEF	71400 - Local Consultants	40,000	
	TOTAL COMPONENT 3								416,267.13	
PROJECT MANAGEMENT (including Project Officer)	Local Consultants		4000	4000	10645	UNDP	GEF	71300 – Local Consultants	18,645.00	
	Training, Workshops and Confer	250	250	250	250	UNDP	GEF	75700	1,000.00	
	Equipment and Furniture				717.10	UNDP	GEF	72200 - Supplies	717.10	
	Communic & Audio Visual Equip	1150	1150	1150	1207.31	UNDP	GEF	724 -Communic & Audio Visual Equip	4,657.31	
	Supplies	750	750	750	750	UNDP	GEF	72500 - Supplies	3,000.00	
	Professional services			2500	2500	UNDP	GEF	74100	5,000.00	
	Miscellaneous Expenses	250	250	250	250	UNDP	GEF	71600 -Travel	1,000.00	
	Salary for PMU			2500	2761.97	UNDP	GEF	71400 – Local Consultants	5,261.97	
	TOTAL COMPONENT 4	2400	6400	11400	19081.38				39281.38	
Total GEF Funds									630,435.06	
Trac Funds		7356.75	7356.75	7356.75	7356.75	UNDP	TRA	71400	29,427	
TOTAL BUDGET		97,756.75	131,820.62	174,756.75	255,527.94				659,862.06	

The Annual Work Plan (AWP) Monitoring Tool

Year 2018

CP Component 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: - Whether risks and assumptions as identified in the CP M&E Framework materialized or whether new risks emerged - Internal factors such as timing of inputs and activities, quality of products and services, coordination and/or other management issues
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.				

