PROJECT ANNUAL WORK PLAN

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Project title (ID): | | | | |
| Supervisory agency: | | | | |
| Executing agency: | | | | |
| Implementation agency(s): | | | | |
| Project implementation duration: [dd/mm/yy to dd/ mm/yy, months] | | | | |
| Duration covered by the AWP: [ mm/yy to mm/yy (Project Year )] | | | | |
| **Budget** | **Overall** | **Carry-forward budget** | | **Budget for the Year** |
| APFNet grant (USD): |  |  | |  |
| Counterpart Contribution (USD): |  |  | |  |
| Total (USD) |  |  | |  |
| **1. Project Overview**   * Brief the overview of the project, highlighting key elements such as project goal(s), objectives, and expected outputs.   **2. Project Progress**   * If the plan is for the second or third project year, also summarize progress achieved in previous project year. * Clearly state any activities that have not been completed in the previous year as planned and are thus partially or fully carried over.   **3. Activity Plan for the Year**   * Briefly outline the annual target and intended results/outputs ~~that will be~~ achieved in this project year. * Highlight strategy, methods/approaches, and key/milestones activities to be undertaken towards the achievements of the expected outputs. * Give a detailed description of the project activities under the different outputs to be taken, presenting why and how activities will be carried out, as well as when, where, and which stakeholders will be involved. And also, specify events/activities that may need APFNet engagement and/or participation. For the establishment of technically difficult activities, such as construction or silvicultural demonstrations, additional detailed documentation may be necessary. * Please list again the activities delayed from previous project years and indicate whether the budget has been allocated.   Example:   * **Output 1 Establishing agroforestry demonstration plots** * Activity 1.1 - Develop the agroforestry demonstration plot design (who, when, where, how)   **Methods of implementation:** The project team and farmers (who) will jointly design demonstration plots during a group meeting (how). Initial focus group discussions with local farmers will be held to let the farmers share their interests and concerns, including species they’d be interested in. Based on the preferences, the project team will offer several options for suitable agroforestry design, amongst which the farmers can choose.  **Participants and responsibility:** farmers (input for design), project team (design)  **Place:** Village town hall (where)  **Timeline:** xx (month), xxxx (year) (when can also be duration)  **Output indicators:** A design for setting up an agroforestry demonstration plot   * Activity 1.2 - Establishment of demonstration plots   **4. Communication and Dissemination**   * Develop the Annual Communication and Dissemination Plan in accordance with the overall Project Communication and Dissemination Strategy. Refer to APFNet Project Visual Identity and Communications Guide. * Include communications activities in the AWP template (Annex A, B and C).   **5. Monitoring and Evaluation**   * Describe how internal monitoring and evaluation will be conducted in the year to keep project implementation on track. Refer to APFNet Guidelines for Project Monitoring and Evaluation. * If external project evaluation is needed for the year, please brief the preferred time and arrangements.   **6. Project Management Administration**   * Brief project organizational structure, PSC/TAG, Project Management Office. * Describe the consultants needed for the project year. If external consultants or services will be engaged, list them here. Details should be added as an annex, such as via TORs.   **7. Project Finance**   * Describe the general financial needed for the year. * Use the APFNet Project Budgeting Tool to export the Annual Project Budget by Activity and Annual Project Budget by Category to present the budget allocation for the year. | | | | |
| **Prepared and submitted by**  **[Printing name and title]**  Project Director signature on behalf of EA Date | | | **Reviewed and endorsed by**  **[Printing name and title]**  Project Steering Committee Chair signature Date | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Planned Outputs/activities** | **Intended Results and Measurable Indicators** | **Responsible party** | **Timeframe** | | | | | | | | | | | |
| **Q1** | | | **Q2** | | | **Q3** | | | **Q4** | | |
| Output 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Activity 1.1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Activity 1.2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

* List all the activities, including **C&D activities, M&E, audits,** during the year to achieve the outputs.



* Please use the APFNet Project Budgeting Tool to export the annual budget by activity, add the carry-forward budget from previous project years, and make necessary adjustments based on needs.



* Please use the APFNet Project Budgeting Tool to export annual budget by category from the annual budget by activity table.

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **C&D Objectives** | **Target audience** | **Key message** | **Monitoring Indicator** | **Work plan and budget** | | | | |
| **Activities (what)** | **C&D tools (how)** | **Time/Location (when/where)** | **Responsible person (who)** | **Estimated budget (USD)** |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |

* The C&D strategy should already be done as much as possible during PD development, however some details (such as the C&D tools, when and where the communication activity will take, who will be responsible, and the exact budget) may only be fully developed in the respective AWPs.
* The monitoring and evaluation of C&D objectives should be incorporated into the project monitoring and evaluation framework.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Items** | **Objectively verifiable indicators of achievement** | **Sources of information and means of verification** | **Baseline  What is the current value of the indicators?** | **Target  What is the target value of the indicators?** | **Responsible  Who will measure it?** | **Reporting Where will it be reported?** |
| **Output 1** |  |  |  |  |  |  |
| **Activity 1.1** |  |  |  |  |  |  |
| **Activity 1.2** |  |  |  |  |  |  |
| **Output 2** |  |  |  |  |  |  |
| **Activity 2.1** |  |  |  |  |  |  |
| **.......** |  |  |  |  |  |  |

**Other annexes:**

* List **key personnel for project implementation and management/supervision, and describe their roles and responsibilities**
* List **consultants needed/identified for the project year**, providing TORs to specify their roles, tasks, and expected outputs.
* List **planned procurement** for the year.

**AWP Instructions:**

1. The Annual Work Plan (AWP) is prepared for every project year based on intended year results (what) to achieve the project objectives, strategies (how), timeframe(when), implementing partners (who), and budgets for the planned project year, as the same time reflecting achievements and lessons learned of the preceding year.
2. AWP is prepared by the Project Director on behalf of Executing Agency (EA) and is submitted to APFNet via Project Steering Committee review and endorsement. Signatures of both Project Director and Project Steering Committee Chair are required to prove AWP, which is agreed among project team, supervisory body and main stakeholders, with comments on previous project progress among project partners incorporated. If PSC is not established, the signatures of Project Director and representative of Supervisory Agency (if applicable) will be needed.
3. AWP shall be submitted and approved before the intervention of a new project year. The APFNet will review the document, as applicable, according to project grants transfers