UPMU Workplan June 2021 - May 2022

Task				January	Febru		March	April	May	June	July	August				November				
Quarterly and Annual Performance Reporting	Together with	Starts after	Input for	1 2 3	4 1 2	2 3 4	1 2 3	4 1 2 3	4 1 2 3	4 1 2	3 4 1 2 3	4 1 2	3 4 1	2 3 4	4 1 2 3 4	1 2 3	4 1 2 3	4 Duration	Responsible	Remarks
Send request for data to utilities																			Director; IT-Expert	light blue= quarterly; dark blue= annual reporting
Receive data, check file and import																			IT-Expert	ingliferance quantity participating
Analyze data		+																	IT ~, Economic ~, Technical Expert	
		+																		
Discuss analysis and formulate feedback																			all	
Send agreed upon feedback to utilities																			Director	
Quarterly briefings for Minister	Together with	Starts after	Input for	January	Febru	uary	March	April	May	June	July	August	Sep	tember	October	November	Decembe	Duration	Responsible	Remarks
Summarize performance, progress, findings																			Director	
Annual Performance Report and Conference	Together with	Starts after	Input for	January	Febru	uary	March	April	May	June	July	August	Sep	tember	October	November	Decembe	Duration	Responsible	Remarks
Kick-off session																			all	
1st interim meeting																		1 day	all	
2nd interim meeting		4.4, 4.5																2-3 days	all	
Final meeting		4.4, 4.3				++-												0,5 days	all	
		+				+												U,5 days		
Report finalization																			Communication ~, Economic ~, Technical Exper	t
Report editing and printing																				
Conference (incl. invitation and preparation)																		1 day	Director, Communication Expert	
Agreement on Performance Targets	Together with	Starts after	Input for	January	Febru	uary	March	April	May	June	July	August	Sep	tember	October	November	Decembe	Duration	Responsible	Remarks
Request for audited accounts, subsidies and KPI																			Director; IT-Expert	
Receive and check data		_	1																IT-Expert	
Analyze data, subsidies and proposed KPI																			Economic ~, Technical Expert	
Internal meeting		+	3.3			++-													all	Company 1: Internal meeting; Meeting with company in Ar
		+	3.3			+														
Meetings with utilities on KPI etc.																			Economic ~, Technical Expert	Company 2; Internal meeting; Meeting with company in A
Request for additional data																			Director; Economic ~, Technical Expert	
Receive and check data																			Economic ~, Technical Expert	
Discuss analysis, determine KPI and feedback			5.1																all	Company 1: Internal discussion; Give feedback; Company 2:
Send feedback incl. Business Plan requirements																			Director	discussion; Give feedback; Company 3: Internal discussion
LC Inform Minister																			Director	
Business Plan (BP) evaluation and approval	Together with	Starts after	Input for	January	Febru	1201	March	April	May	June	July	August	Con	tombor	October	November	Docombo	Duration	Responsible	Remarks
1 Receive updated BPs	rogettier with		iliput ioi		rebiu	uary	IVIAICII	April	iviay	Julie	July	August	Jep	tellibei	OCTOBE	November	Decembe	Duration		Reliidiks
		4.9																	IT-Expert	
Analyze BP incl. KPI																			Economic ~, Technical Expert	
Internal meeting on analysis per utility																			all	Company 1: Internal meeting; Meeting with company in A
Meeting with each utility on BP with reference to KPIs																			Economic ~, Technical Expert	Company 2; Internal meeting; Meeting with company in A
Internal meeting on analysis per utility			7.1																all	Company 1: Internal meeting; Determinations; Company 2:
6 Request changes, Approval of updated BPs			6.1																Director, Economic ~, Technical Expert	meeting; Determinations; Company 3: Internal meeting
7 Inform Minister incl. implications for tariff/subsidies			100																Director	
militari militari me. impireationa for tariny addates			_																Director	
Inspections	Together with	Starts after	Input for	January	Febru	1201	March	April	May	June	July	August	con	tombor	October	November	Docombo	Duration	Responsible	Remarks
Assign responsibility for inspections for the year	rogettier with	5.6	input ioi	January	rebit	uary	IVIAICII	April	iviay	Julie	July	August	Зер	tellibei	OCTOBE	ivoveilibei	Decembe	Duration	Director	Reliidiks
		5.6																		
Provide 7 day notice																			Director	grey= Yarmouk, Yellow= Aqaba, brown= Miyahuna
Carry out inspection incl. utility de-briefing																			Economic ~, Technical Expert	
Internal de-briefing						$\perp \perp \downarrow$													all	
Write inspection report, incl. required actions			1																Economic ~, Technical Expert, Communication	Expert
Share inspection report with utility																			Director, Economic ~, Technical Expert	
Follow-up on actions																			Director	
p. e ap e	1		+																1	+
Exchange on best practices	Together with	Starts after	Input for	January	Fehru	1201	March	Anril	May	lune	luly	August	c	tember	October	November	Decembe	Duration	Responsible	Remarks
	rogether with		input for	January	reoru	ualy	watch	April	ividy	June	July	wagast	sep	nember	october	reovernoer	Decembe	Duration		INCHIId No.
Identify 4 priority topics for utility exchange		5.5 meetings	1			+													all	
Prepare agenda and send invitations (4x)			1																Responsible person(s)	
Conduct 1-day exchange																			Responsible person(s) (min. 2)	
Document key findings for Annual Report			1																One of the two responsible persons	
	Together with	Starts after	Input for	January	Febru	uarv	March	April	May	June	July	August	Sen	tember	October	November	Decembe	Duration	Responsible	Remarks
Communication				- Landiny		Τ,		1.4111		12.10	1221			1		NOVELIIDEI			Communication Expert	
	1	+	+			++-												4 4	all	
Communication 1 Formulate annual communication plan for upcoming year	0.3		1			+												1 day	dil	
	9.2	+																		
Formulate annual communication plan for upcoming year	9.2	\pm				\perp														
Formulate annual communication plan for upcoming year Discuss and decide on annual communication plan for upcoming year																				
Formulate annual communication plan for upcoming year Discuss and decide on annual communication plan for upcoming year Recap and Preparation Annual Work Plan	9.2 Together with	Starts after	Input for	January	Febru	uary	March	April	May	June	July	August	Sep	tember	October	November	Decembe	Duration	Responsible	Remarks
Formulate annual communication plan for upcoming year Discuss and decide on annual communication plan for upcoming year		Starts after	Input for		Febru	uary	March	April	May	June	July	August	Sep	tember	October	November	Decembe	Duration	Responsible Communication Expert	Remarks