

## UNDP – Government of Vanuatu Annual Workplan for Extension Period: Barrier Removal to Achieve National Energy Road Map Targets of Vanuatu (BRANTV) Project

January 2023 – July 9 2023

OUTPUTS with annual indicators and targets against planned activities	PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year</i>		TIMEFRAME				IMPLEMEN TER (government or NGO partner)	PLANNED BUDGET		
	Activities	Sub-Activity	Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)
<p><b>OUTCOME 1:</b> Improved capacity and awareness on sustainable energy, energy access, and low carbon development in the energy, public, private, and residential sectors</p> <ul style="list-style-type: none"> <li>Number of consultant/trainers hired – 2</li> <li>Number of training workshops targeted – 2</li> <li>Number of Local Operator trained in RE &amp; EE - 60</li> </ul>	<ul style="list-style-type: none"> <li>Conduct training on EE               <ul style="list-style-type: none"> <li>Design and conduct survey of persons in Activity 1.1.1 and 1.1.2</li> </ul> </li> </ul>	<p><u>Energy Efficient</u> 1.1.2: Training program in the making of energy efficient cook stoves</p> <p>Development of production of how to guidebook on energy efficient cook stoves</p>	√	√			Department of Energy, Ministry for Climate Change	UNDP/GEF	75700 – EE workshop and training by International consultant – cook stoves and copra dryer - 1.1.1c and 1.1.1e – local operator training program in EE 1.1.2	55,058.00
				√					RE training for Tafea Province	10,000.00
									71300 Local Consultants to deliver on activities of 1.1.3 & 1.3.1a, 1.3.1b, 1.3.1c – RE training for Tafea Province	7,995.00
									74200 Printing and Publication - sign board 71200 International Media Communications	11,500.00
									71600 – Travel cost for communications consultant	18,000.00
									<b>SUB-TOTAL</b>	<b>102,553.00</b>

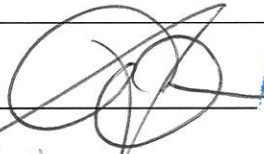
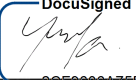
<p><b>OUTCOME 2:</b> Improved policy, planning, and regulatory regimes in the application of sustainable energy, energy access, and low carbon development in the energy, public, private, and residential sectors</p> <p>Number of consultants hired – 2 Number of islands identified -65 Number of masterplan developed -1 Number of regulation developed – 1 Number of policy developed – 1 Number of standards and guidelines - 1</p>	<p>Hire International Consultant to develop National Electrification Master Plan</p> <p>Develop national guidelines and national standards of RE and EE technologies</p> <p>Develop regulations on management and tariff of RE demonstrations</p> <p>Develop preferential policies to encourage private sector investment</p>	<p><u>International Consultant</u></p> <ul style="list-style-type: none"> <li>• 2.1.1: preparation of National Electrification Master Plan</li> <li>• 2.1.2a: identification of promising pico hydro and small micro hydro mini-grids village sites</li> <li>• 2.1.2b: preparation of national targets for pico-/small micro hydro mini-grids</li> <li>• 2.1.3a: identification</li> <li>• To deliver activities to achieve output 2.2.1 and 2.2.2</li> <li>• To deliver activities to achieve output 2.3.1 and 2.3.2</li> <li>• To deliver activities to achieve output 2.3.5</li> </ul>	<p>√</p>	<p>√</p>			<p>Department of Energy, Ministry for Climate Change</p>	<p>UNDP/GEF</p>	<p>71200 International Consultant</p> <p>71600 Traveling for the international consultant</p> <p>75705 – Validation workshop for the National Off Grid Electrification Master Plan and training on the GIS for the master plan</p> <p><b>SUB-TOTAL</b></p>	<p>75,000</p> <p>30,000</p> <p>21,861.41</p> <p><b>126,861.41</b></p>
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<p><b>OUTCOME 3:</b> Established institutional framework enables the effective enforcement of policies and regulations, and implementation of plans, programs, and projects, on the application of sustainable energy and low carbon technologies</p> <ul style="list-style-type: none"> <li>Number of field visits – 1</li> </ul>	<p>Launching of Family Compound Nano-Grid systems on Liro Paama island</p>	<p>Implementing activities to achieve Outputs 3.1, 3.2 &amp; 3.4:</p>	<p>√</p>			<p>Department of Energy, Ministry for Climate Change</p>	<p>UNDP/GEF</p>	<p>71600 - traveling</p>	<p>8,056.88</p>
<p><b>OUTCOME 5A:</b> Sustainable energy and low carbon (RE and EE) techniques and practices adopted and implemented with both cost and technical viability in the energy, public, private sector, and residential sectors of the country Number of Consultant – 1 Number of reports developed on periodic monitoring - 1</p>	<p>A.5.1 – site inspection and assessment to develop feasibility report of 12 demo sites of Pico-Hydro systems (Nambarangiut, Waterfall, Melsisi, Pangi, Larimaat, Naone, Persona, Fanlambil, Lawa, Nemang, Auro, Labang Nuying)</p>	<p><u>5A.5.1: Hire international consultant</u></p>	<p>√</p>			<p>Department of Energy, Ministry for Climate Change</p>	<p>UNDP/GEF</p>	<p>71600 In country travel support for TE International Consultant and PMU</p>	<p>20,578.30</p>
		<p><u>International Consultants</u></p>						<p>71800 – PMU Contracts</p>	<p>46,252.82</p>
		<ul style="list-style-type: none"> <li>5A.4.1a: periodic monitoring and reporting pico micro hydro sites</li> <li>5A.4.1b: Periodic monitoring and reporting of all key aspects' of projects village community PV demos</li> <li>5A.4.1c: Periodic monitoring and reporting on all key aspects of family compound</li> <li>5A.4.2: Periodic monitoring and reporting of EE</li> </ul>						<p><b>SUB-TOTAL</b></p>	<p><b>66,831.12</b></p>

<p><b>OUTCOME 5B:</b> Enhanced confidence in the economic and technical viability and long-term sustainability of sustainable energy and low carbon technology projects</p> <ul style="list-style-type: none"> <li>Number of consultant(s) hired – 4</li> </ul>	<ul style="list-style-type: none"> <li>Design &amp; Installation of Community PV systems</li> <li>Fabricate EE cook stoves <ul style="list-style-type: none"> <li>PMU Costs</li> </ul> </li> </ul>	<p>cook stove dissemination program</p> <p><u>Implementation of demo sites</u></p> <ul style="list-style-type: none"> <li><u>Batnapne</u></li> <li><u>Lakatoro, Lolowai</u></li> <li><u>Fabrication of EE cook stoves</u></li> <li><u>Installations of Ipak, Labangtaua, Sulphur Bay, Port Narvin, Dillons Bay.</u></li> </ul>	√	√			Department of Energy, Ministry for Climate Change	UNDP/GEF	<p>71300 to implement pico/hydro mini-grids (civil engineers &amp; electrical engineers)</p> <p>71600 Travel for site inspections, and implementations</p> <p>72200 equipment and furniture for demo sites</p> <p>72200 equipment and furniture for PV solar sites</p> <p>71200 international consultant to develop detailed design reports for waterfall</p>	<p>10,048.67</p> <p>29,786.67</p> <p>389,200.00</p> <p>153,000.00</p> <p>80,800.00</p>
<b>Sub-total</b>										<b>662,835.34</b>
<p><b>Project Management Unit costs</b></p> <ul style="list-style-type: none"> <li>Number of field visits undertaken – 4</li> <li>Number of reporting completed - 5</li> </ul>	<ul style="list-style-type: none"> <li>International Consultant</li> <li>Local Consultant – Project Support Officer</li> <li>Office Supplies</li> </ul>		√	√	√		Department of Energy, Ministry for Climate Change	UNDP/GEF	<p>71200 International Consultant for TE</p> <p>74100 Professional Services</p>	<p>12,000.00</p> <p>5,000.00</p>

<ul style="list-style-type: none"> <li>Number of audits/ or HACT assurance follow-up - 1</li> </ul>	<ul style="list-style-type: none"> <li>Travel</li> </ul>								74596 Services to project/DPC	500.00
	<ul style="list-style-type: none"> <li>Professional services</li> </ul>		√	√					71600 traveling to conduct Terminal Evaluation	16,900.00
	<ul style="list-style-type: none"> <li>Audio Visual &amp; Print Prod Costs</li> </ul>								75700 Project Board meeting, project closure and handover	7,800.00
	<ul style="list-style-type: none"> <li>Operational costs.</li> </ul>									
<b>Sub-total Project Management Unit:</b>										<b>42,200.00</b>
<b>Total GEF/UNDP (US\$)</b>										<b>1,009,337.75</b>
<b>Romanian Funding</b>	<ul style="list-style-type: none"> <li>Design &amp; Installation of Community PV systems</li> </ul>	<ul style="list-style-type: none"> <li>5B.2.2 &amp; 2.3: Implementation of 10 demo sites of community scale PV solar systems</li> </ul>	√	√		√			72200 install community PV solar systems (Amatbobo demo site)	<b>46,639.79</b>
<b>Total GEF/UNDP &amp; Romanian Funding (US\$)</b>										<b>1,055,977.54</b>

**SIGNATURE PAGE**

<b>On behalf of Implementing Partner the Ministry of Climate Change, Port Vila, Vanuatu</b>	<b>On behalf of United Nations Development Program Pacific Office in Fiji, Suva, Fiji</b>
<b>Approved by:</b> <b>Signature:</b>  <b>Date:</b> <u>9/5/2023</u> <b>Name:</b> Mrs. Esline Garaebiti <b>Title:</b> Director-General, Ministry of Climate Change	<b>Approved by:</b>  <b>Signature:</b> <u>2CF9006A75D94B3...</u> <b>Date:</b> <u>10-May-2023</u> <b>Name:</b> Ms. Yemesrach Workie <b>Title:</b> Deputy Resident Representative, UNDP Pacific Office in Fiji