

Vanuatu BRANTV Project

UNDP - Government of Vanuatu Annual Work Plan 2020 (Project # 00099978, Project Output 00103158)

OUTPUTS with annual indicators and targets against planned activities	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year</i>		TIMEFRAME				IMPLEM ENTER (government or NGO partner)	Source of Funds	PLANNED BUDGET Budget Description	Amount (US
	Activities	Sub-Activity	Q1	Q2	Q3	Q4				
OUTCOME 1: Improved capacity and awareness on sustainable energy, energy access, and low carbon development in the energy, public, private, and residential sectors	<ul style="list-style-type: none"> International Consultant expert to deliver training and supervise 3 demo sites installations x 60 days. Hire of Local Consultants/Trainers to conduct training to local operators of village community PV solar systems Hire of consultants to train on Energy efficient cooks stove and crop dryer PMU Salaries (Individuals) 	<u>Pico Micro Hydro Training</u> <ul style="list-style-type: none"> 1.1.1b Training on Design and Installation x 10 persons 1.1.1a Training on Transmission and Distribution for local operators 1.1.1a Training on Operations and maintenance for local operators 	V	V			Department of Energy, Ministry for Climate Change	UNDP/GEF	71200 International Consultant to train on pico/small micro hydro mini grids x 60 days	42,000
									71300 Local Consultants/trainers to train local operators of village community	10,000
									71400 Contractual Services-Individual	35,000
		<u>PV Solar Training</u> <ul style="list-style-type: none"> 1.1.1c & 1.1.1e Training for local operators of village community PV systems on operations and maintenance 	V	V				71600 Travel costs for trainings (PV solar training, hydro and EE cook stove)	16,000	
		<u>Energy efficient Rocket Stove Training</u>			V	V		75700 – Learning and Training: venue, accommodation and DSA (impress) – pico micro hydro, PV solar and EE cook stove	35,000	

<p>OUTCOME 2: 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>	<ul style="list-style-type: none"> Hire International Consultant to develop National Electrification Master Plan Hire Local Consultant to develop national guidelines and national standards of RE and EE technologies 	<ul style="list-style-type: none"> 1.1.2 Training program in the making of energy efficient cook stove <u>International Consultant</u> <ul style="list-style-type: none"> 2.1.1: preparation of National Electrification Master Plan 2.1.2a: identification of promising pico hydro and small micro hydro mini-grids village sites 2.1.2b: preparation of national targets for pico-/small micro hydro mini-grids 2.1.3a: identification of villages that are suitable and promising for village-scale community PV systems 2.1.3b: preparation of national targets <u>Local Consultant</u> <ul style="list-style-type: none"> 2.2.1a: Development of guidelines for design, sourcing, best price costing, for pico micro hydro mini-grids 2.2.1b: Development & enforcement of 			V	V		<p>SUB-TOTAL</p> <p>71200 International Consultant</p>	11,000
<p>SUB-TOTAL</p> <p>71300 Local Consultant</p> <p>71600 Travel</p> <p>75700 Training and workshop</p> <p>SUB-TOTAL</p>	<p>44,750</p> <p>7,300</p> <p>1,400</p> <p>64,450</p>								

<p>OUTCOME 3: 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"> • Hire Local Consultant to assist with enforcement of management model • PMU Salaries • Travels – to carry out outreach finalisation and consensus of preferred model/models for running off-grid village RE power systems (refer to work plan 3.1.2 & 3.5.1) • Audio Visual & Print Prod Costs • International Consultants – Support NGEF (where applicable) 	<p>standards for pico micro hydro systems.</p> <p><u>Local Consultant to implement:</u></p> <ul style="list-style-type: none"> • 3.1.1: Develop models to assess and collect electricity fees, paying local personal, and funding and carrying out ongoing O&M. • 3.1.2: finalise model/models to be used in the project demo • 3.2.1: design of institutional mechanisms for DOE to cooperate with various departments from the productive sector 	V	V	V	V		<p>713000 Local consultant</p> <p>71400 PMU Salaries</p> <p>71600 Travel to carry out outputs and activities</p> <p>74200 Printing and Visual</p>	<p>12,000</p> <p>20,000</p> <p>10,500</p> <p>50</p>
<p>OUTCOME 4A: Increased availability of, and access to, financing for</p>	<ul style="list-style-type: none"> • International Consultants – Support NGEF (where applicable) 	<p><u>International Consultant to source International funding for Vanuatu's NGEF:</u></p>	V	V	V			<p>SUB-TOTAL</p> <p>71200 International Consultants – Support NGEF</p>	<p>42,550</p> <p>6,930</p>

sustainable energy, energy access, and low carbon (RE and EE) initiatives in the energy supply and demand sectors	<ul style="list-style-type: none"> PMU Salaries 	<ul style="list-style-type: none"> 4A1.1.1: identification of potential sources of international funding for Vanuatu's NGEF 		✓	✓		71400 PMU Salaries	6,000
OUTCOME 4B: Increased availability of, and access to, financing for sustainable energy, energy access, and low carbon (RE and EE) initiatives in the energy supply and demand sectors	<ul style="list-style-type: none"> International Consultant to design financing and investment from private sector Travel: International and local trips to undertake assignment 	<p><u>Hire International Consultant to design training modules and train local Banks</u></p> <ul style="list-style-type: none"> 4B.1.1: design and conduct training program for Banks in Vanuatu on the financing of RE and EE. 4B.2.1: Conduct of advisory and design assistance to banks/or private sector direct investors in developing and launching a financing scheme for Off-Grid rural power generation and applications 		✓	✓		71200 International Consultant 71600 - Travel	34,300 11,550
							SUB-TOTAL	45,850

<p>OUTCOME 5A: 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</p>	<ul style="list-style-type: none"> • Hire International Consultants • Hire of national consultant 	<p><u>Hire International Consultants</u></p> <ul style="list-style-type: none"> • 5A.4.1a: periodic monitoring and reporting pico micro hydro sites • 5A.4.1b: Periodic monitoring and reporting of all key aspects pf projects village community PV demos • 5A.4.1c: Periodic monitoring and reporting on all key 					71200 International consultant	14,125
		<p><u>Hire of local consultant</u></p> <ul style="list-style-type: none"> • 5A.4.1a: periodic monitoring and reporting pico micro hydro sites • 5A.4.1b: Periodic monitoring and reporting of all key aspects pf projects village community PV demos • 5A.4.1c: Periodic monitoring and reporting on all key 					71300 Local Consultant	9,625
		<ul style="list-style-type: none"> • 5A.4.1a: periodic monitoring and reporting on all key aspects of family compound • 5A.4.2: Periodic monitoring and reporting of EE cook stove dissemination program 					71400 PMU salaries	22,833
							71600 Travel	11,880
							74200 Audio & Print	253
						SUB-TOTAL	58,716	

<p>OUTCOME 5B: 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"> • Hire International Consultants to design pico/micro-hydro mini-grids and pico-hydro PV hybrid mini-grid (refer to year work plan 5B.1.1) 	<ul style="list-style-type: none"> • aspects of family compound • 5A.4.2: Periodic monitoring and reporting of EE cook stove dissemination program 	V	V	V	V	<p>71200 International Consultants for designing</p>	20,000
<ul style="list-style-type: none"> • Local Consultants – For Implementation of demo sites 	<ul style="list-style-type: none"> • 5B1.1: finalisation of designs for hydro program demos • 5B2.1: finalisation of designs for village-scale commercial solar PV energy systems • 5B.3.1: Finalisations of design for household and family-scale commercial solar PV nano-grids 	<p>Local consultant to assist with <u>installation of demo sites</u></p> <ul style="list-style-type: none"> • 5B.1.1: Implementation of comprehensive 	V	V	V	V	<p>71300 Local Consultants</p>	10,000

	<ul style="list-style-type: none"> Design & Installation of pico-hydro/small micro-hydro mini grid demos x 6 	Travel for implementation of demo sites	✓	✓	✓	✓		71400 PMU Salaries	18,526
	<ul style="list-style-type: none"> Design & Installation of Community PV systems x 5 	<ul style="list-style-type: none"> 5B.1.1: Implementation of comprehensive 13 pico micro hydro demo sites and pico micro hydro PV solar hybrid demo site 	✓	✓	✓	✓		72200 design & install pico-hydro/small micro-hydro mini grid demos x 6	210,672
	<ul style="list-style-type: none"> Design and installation of Family-Compound Nano Grid x 5 	<ul style="list-style-type: none"> 5B.2.2: Implementation of 5 demo sites of community scale PV solar systems 	✓	✓	✓	✓		72200 design & install community PV x 5	175,560
		<ul style="list-style-type: none"> 5B.3.3: Implementation of 5 demo sites of family compound scale PV nano grid 	✓	✓	✓	✓		72200 design & install family compound nano grid x 5	175,560

Sub-total													
Project Management Unit costs													
• International Consultant				✓	✓								
• Local Consultants				✓	✓								
• Office Supplies				✓	✓								
• Travel				✓	✓								
• Professional services					✓			✓					
• Audio Visual & Print Prod Costs				✓									
• Operational costs.				✓									
Sub-total Project Management Unit:													
Total (US\$)													
													621,106
													17,500
													8,206
													600
													3,900
													4,000
													3000
													15
													3,750
													400
													41,371
													1,024,973

SIGNATURE PAGE

<p align="center">On behalf of Implementing Partner the Ministry of Climate Change, Port Vila, Vanuatu</p>	<p align="center">On behalf of United Nations Development Program Pacific Office in Fiji, Suva, Fiji</p>
<p>Approved by: _____</p> <p>Signature: _____</p> <p>Date: <u>16/1/2020</u></p> <p>Name: Mrs. Esline Garae</p> <p>Title: Acting Director-General, Ministry of Climate Change</p>	<p>Approved by: _____</p> <p>Signature: _____</p> <p>Date: _____</p> <p>Name: Mr. Bakhodir Burkhanov</p> <p>Title: Resident Representative, UNDP Pacific Office in Fiji</p>