

## Vanuatu BRANTV Project

### UNDP - Government of Vanuatu Revised Annual Work Plan 2021 (Project # 00099978, Project Output 00103158)

OUTPUTS with annual indicators and targets against planned activities	PLANNED ACTIVITIES		TIMEFRAME				IMPLEMENTER (government or NGO partner)	PLANNED BUDGET		
	<i>List all activities including M&amp;E to be undertaken during the year</i>		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)
	Activities	Sub-Activity								
<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 - <b>Number of consultant/trainers hired – 3</b> - <b>Number of training workshops targeted – 6</b> - <b>Number of Local Operator trained in RE &amp; EE - 200</b>	· Hire of Local Consultants/Trainers to conduct training to local operators of village community PV solar systems and Energy Efficient	<b><u>Pico Micro Hydro Training</u></b> • 1.1.1a Training on Transmission and Distribution for local operators • 1.1.1a Training on Operations and maintenance for local operators	√	√			Department of Energy, Ministry for Climate Change	UNDP/ GEF	71200 International Consultant to deliver practical training on O&M of pico/hydro mini grids & PV solar hybrid mini-grids (SEI-API).	12,000.00
		<b><u>PV Solar Training</u></b> • 1.1.1c & 1.1.1e Training for local operators of village community PV systems on operations and maintenance	√	√					71300 Local Consultant to train transmission and distribution for local operators 1.1.1a	10,000.00
		<b><u>Energy Efficient</u></b> • 1.1.2: Training program in the making of energy efficient cook stoves • Development of production of how to	√	√	√	√			71300 Local consultant for training on 1.1.1c and 1.1.1e – local operator training	15,000.00
									71300 Local Consultant for training program in EE 1.1.2	20,000.00
									71300 Local Consultant for Gender Specialist	20,000.00

		guidebook on energy efficient cook stoves							71600 Travel costs for trainings (PV solar training, hydro and EE cook stove)	20,000.00	
		Gender Specialist Consultant • Hire Gender Specialist to assess impact of project demo on gender	√						75700 – Learning and Training: venue, accommodation and DSA (impress) – pico micro hydro, PV solar and EE cook stove	20,000.00	
	PMU Salaries		√	√	√	√					
									74200 Audio Visual & Print Prod Costs (print booklet)	2,000.00	
<b>Sub- total</b>										119,000.00	
<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 Number of consultants hired – 2 Number of islands identified -10 Number of masterplan developed -1	• Hire International Consultant to develop National Electrification Master Plan	International Consultant • 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	√	√	√			Department of Energy, Ministry for Climate Change	UNDP/ GEF	71200: International Consultant - Desk top review of Energy resources nationwide using GIS platform	30,000.00

Number of regulation developed – 1 Number of policy developed - 1	<ul style="list-style-type: none"> <li>Hire Local Consultant to develop national guidelines and national standards of RE and EE technologies</li> </ul>	Local Consultant • To deliver activities to achieve output 2.2 and 2.3		√	√	√		71300 : Local Consultant to draft DOE policies, regulations and guidelines on Waste Management and private sector financing, and guidelines and standards on RE and EE systems	50,900.00	
							71600 local travels			54,600.00
							75700 Training & workshops			3,400.00
<b>Sub- total</b>									138,900.00	
<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  <ul style="list-style-type: none"> <li>Number of field visits – 10</li> <li>Number of framework developed - 5</li> </ul>	<ul style="list-style-type: none"> <li>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 &amp; 3.5.1)</li> <li>Audio Visual &amp; Print Prod Costs</li> </ul>	Implementing activities for Output 3.1, 3.2 & 3.4: - TWG Meeting to reconfirm demo sites locations, RE types and productive uses appropriate for these demo sites.  - Launching of demo sites and signing of MoA with communities on the management of energy systems	√	√	√	√	Department of Energy, Ministry for Climate Change	UNDP/ GEF	71300 local consultant	7,000.00
			√	√	√	√			71400 Local Contractor	10,000.00
			√	√	√	√			71600 Travel to carry out activities	14,200.00
			√	√	√	√			75700 Training and workshop	5,000.00
<b>Sub- total</b>									36,200.00	

<p><b>OUTCOME 4A:</b> 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</p> <ul style="list-style-type: none"> <li>• Number of consultant(s) hired – 1</li> <li>• Number of project proponents to apply for NGEF for loans - 3</li> </ul>	<ul style="list-style-type: none"> <li>• Implement program to assist those applying for funding for replication of project demo sites</li> </ul>	<p>Implement program for loan access:</p> <ul style="list-style-type: none"> <li>• Hire consultant to implement activities 4A.2.1 &amp; 4A 3.1</li> </ul>		√	√		<p>Department of Energy, Ministry for Climate Change</p>	<p>UNDP/GEF</p>	71300 local consultant	9,860.00
	<ul style="list-style-type: none"> <li>• PMU Salaries</li> </ul>			√	√				71400 PMU Salaries	6,000.00
				√	√				71600 Travel to carry out outputs and activities	3,500.00
<b>Sub- total</b>										19,360.00
<p><b>OUTCOME 4B:</b> 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</p> <p>Number of consultants hired – 1</p> <p>Number of commercial banks and financing schemes connecting with RE and EE - 2</p>	<ul style="list-style-type: none"> <li>• International Consultant to design financing and investment from private sector</li> </ul>	<p>Hire Local Consultant to continue with implementing activities in 4B:</p> <ul style="list-style-type: none"> <li>• Complete financial programme on RE and EE for Commercial Banks</li> <li>• Complete financial programme for RR and EE for private sectors</li> </ul>		√	√		<p>Department of Energy, Ministry for Climate Change</p>	<p>UNDP/GEF</p>	71200 International Consultant	20,000.00
	<ul style="list-style-type: none"> <li>• Local Consultant to design financing and investment from private sector</li> </ul>								71300 Local Consultant	10,400.00
	<ul style="list-style-type: none"> <li>• Travel: International and local trips to undertake assignment</li> </ul>			√	√				71600 - Travel	16,500.00
<b>Sub- total</b>										46,900.00

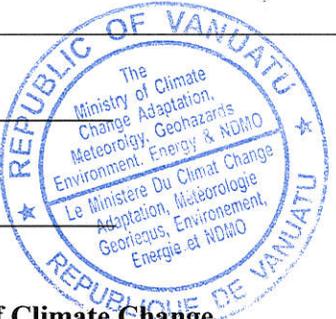
<p><b>OUTCOME 5A:</b> Sustainable energy and low carbon (RE and EE) techniques and practices adopted and implemented with both cost and technical viability in the energy, public, private sector, and residential sectors of the country Number of consultant – 2 Number of reports developed on periodic monitoring - 1</p>	<ul style="list-style-type: none"> <li>• Hire International Consultants</li> </ul>	<p>Hire International Consultants</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 pf 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 cook stove dissemination program</li> </ul>			√	√	<p>Department of Energy, Ministry for Climate Change</p>	<p>UNDP/GEF</p>	<p>71200 International consultant</p>	<p>14,125.00</p>
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	<ul style="list-style-type: none"> <li>Hire of national consultant</li> </ul>	Hire of local consultant <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 pf 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 cook stove dissemination program</li> </ul>			√	√				71300 Local Consultant	19,250.00
					√	√				71400 PMU salaries	45,666.00
					√	√				71600 Travel	27,720.00
					√	√				74200 Audio & Print	337.00
<b>Sub- total</b>											107,098.00
OUTCOME 5B: Enhanced confidence in the economic and technical viability and long-term sustainability of	<ul style="list-style-type: none"> <li>Design of pico-hydro mini-grids x 6 (Nemang, Auro, Nambarangiut, Larimaat, Naone, Lawa)</li> </ul>	<ul style="list-style-type: none"> <li>Designs of pico-hydro mini-grids for 5 sites</li> </ul>	√	√	√	√	Department of Energy, Ministry for Climate Change	UNDP/GEF		71200 International consultant to design 5 pico/hydro mini-grids	20,000.00

<p>sustainable energy and low carbon technology projects</p> <ul style="list-style-type: none"> <li>• Number of consultant(s) hired – 2</li> <li>• Number of technical designs completed – 15</li> <li>• Number of installation completed - 17</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation of pico-/hydro mini-grids systems x 6 (Fanlambil, Persona, Melsisi, Pangi, Waterfall, Labang Nuying)</li> </ul>	<ul style="list-style-type: none"> <li>• 5B.1.1: Implementation of comprehensive 6 pico micro hydro demo sites and 1 pico micro hydro PV solar hybrid demo site - Loltong</li> </ul>	√	√	√	√		71300 to implement pico/hydro mini-grids - (T&D, Contract x 2, Penstock, )	42,000.00	
	<ul style="list-style-type: none"> <li>• Implementation of pico-hydro PV solar hybrid mini-grids x 1 (Loltong)</li> </ul>	Travel for implementation of demo sites	√	√	√	√		71400 PMU Salaries	18,000.00	
	<ul style="list-style-type: none"> <li>• Design &amp; Installation of Community PV systems x 10 (Port Patrick, Dillons Bay, Isavi, Labwatangtawa, Ipak, Amatbobo, Lathi, Lelek, Kole &amp; Sara)</li> </ul>	<ul style="list-style-type: none"> <li>• 5B.2.2: Implementation of 10 demo sites of community scale PV solar systems</li> <li>• 5B.3.3: Implementation of 2 demo sites of family compound scale PV nano grid (Batnapne &amp; Liro)</li> </ul>	Implementation of demo sites	√	√	√	√		71600 Travel for site inspections, implementations & commissioning of RE systems	40,000.00
			√	√	√	√		72200 implement pico hydro mini-grids x 6	204,000.00	
			√	√	√	√		72200 implement pico/hydro PV solar hybrid x 1	34,000.00	
			√	√	√	√		72200 design & install community PV solar systems x 10	340,000.00	
			√	√	√	√		72200 design and implementation of family compound nano-grid x 2	68,000.00	
			√	√	√	√		74200 Audio Visual & Print Prod Costs (print signboards)	3,000.00	
			√	√	√	√				
	<b>Sub- total</b>									<b>769,000.00</b>

<b>Project Management Unit costs</b> • Number of field visits undertaken – 4 • Number of reporting completed - 5 • Number of audits/ or HACT assurance follow-up - 1	• International Consultant	Project management cost			√	√	Department of Energy, Ministry for Climate Change	UNDP/ GEF	71200 International consultant	15,800.00
	• Local Consultants				√	√			72500 Office supplies	2,200.00
	• Office Supplies		√	√					71600 Travel	1,564.94
	• Travel		√		√	√			72100 – contractual services	1,400.00
	• Professional services				√	√			74200 Audio Visual & Print Prod Costs (print brochures & advert)	2,500.00
	• Audio Visual & Print Prod Costs		√						74596 Services to project/DPC	3,750.00
	• Operational costs.		√						72800 – IT equipment	2,000.00
<b>Sub- total</b>										29,214.94
<b>Total (USD)</b>										<b>1,265,672.94</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>
<p>Approved by: _____ Signature:  _____ Date: <u>23/12/2020</u> Name: Mrs. Esline Garaebiti Title: Director-General, Ministry of Climate Change</p> 	<p>Approved by: _____ Signature:  _____ Date: <u>04-Jan-2021</u> Name: Mr. Levan Bouadze Title: Resident Representative, UNDP Pacific Office in Fiji</p>