

UNDP - Government of Kiribati Annual Work Plan 2021: Promoting Outer Island Development through the Integrated Energy Roadmap (POIDIER) Project

OUTCOMES with annual indicators and targets against planned activities	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year</i>	TIMEFRAM E				IMPLEM ENTER <i>(governme nt or NGO partner)</i>	PLANNED BUDGET		
		2021					Source of Funds	Budget Description	Amount (US\$)
		1	2	3	4				
Outcome 1: Improve Capacity of the residents, technical personnel and local government officials on low carbon development in Outer Islands. Indicator: No. of awareness activities conducted:5	Output 1.1: Completed capacity and awareness development programs for: (1) local authorities (island council and local community leaders) on low carbon town and village development; (2) technical personnel and private sector on renewable energy and energy efficiency; and (3) local people in outer island communities on the application of selected low carbon technologies.					PMU, EPU-MISE	GEF/U NDP	71300 Local Consultant -20 days x 200 (As per Budget note 2)	\$4,000
	1.1.1.2: Preparation of guidance and template that island councils can use in preparation of all-island energy plan.							74200 – Audio Visual and Print Prod Costs. USD 0.50 per copy X 100 items. (As per Budget note 5)	\$50
								71600 - Travel –3 domestic roundtrip and 8 days @ \$50 per diem, transport cost \$552 and Airport tax \$60 (as per budget note 3)	\$2562
	1.1.1.3: Outreach to island councils, during site visits, regarding RE and EE technologies promoted by POIDIER(Preparatory visit to demo Islands)							PMU, EPU-MISE	GEF/U NDP
	1.1.3.3: Preparation and distribution of brochures on same RE and EE topics covered in “road show” of Activity 1.1.3.1					PMU	GEF/U NDP	71300 Local Consultant -15 days x 200 for road (As per Budget note 2)	\$3,000
								74200 – Audio Visual and Print Prod Costs. USD 0.25 per copy X 5000 items. (As per Budget note 5)	\$1,250
Sub -Total Outcome 1									\$18,548

<p>Outcome 2: Effective enforcement of Energy Policies, regulations and implementation of improved institutional framework, programs, and projects on low carbon technology applications</p> <p><i>No. of new regulations adopted into Kiribati Outer Island Energy Regulations-3</i></p> <p><i>No. of incentive regulations adopted. -1</i></p> <p><i>Indicator: Status of adoption of KSEC restructuring</i></p>	Output 2.1: Piloted and cabinet-approved Kiribati Outer Island Energy Regulations.								
	2.1.1: Consultative development of standards for PV-battery mini-grids, to be incorporated into Kiribati Outer Island Energy Regulations					PMU	GEF/U NDP	<p>71200- International Consultant – 10 days x 700 for Int'l consultant on development of standards for PV-battery mini-grids, to be incorporated into Kiribati Outer Island Energy Regulations (as per budget note 8).</p> <p>71300 Local Consultant -5 days x 200 for local consultancy work on PV mini-grids standard x 700 (as per budget note 9).</p> <p>71600 - Travel - 1 inte'l roundtrip air fares and 12 days per-diem of \$100 per day on South Tarawa 2 domestic roundtrip and 16 days @ \$50 per diem, transport cost \$368and Airport tax \$60 (as per budget note 10)</p>	<p>\$7,000</p> <p>\$1,000</p> <p>\$4,668</p>
	2.1.2: Consultative development of regulations for ownership of and for concessionaire operation and maintenance of outer island multiple user RE/ EE systems, to be incorporated into Kiribati Outer Island Energy Regulations.					PMU	GEF/U NDP	<p>71300 Local Consultant -10 days x 200 for local consultancy work on regulations for ownership of and for concessionaire operation and maintenance of outer island multiple user RE/ EE systems (as per budget note 9).</p>	\$2,000
	2.1.3: Consultative development of regulations for charging for electricity at outer island RE mini-grids and for setting aside funds for repairs, to be incorporated into Kiribati Outer Island Energy Regulations.					PMU and EPU	GEF/U NDP	<p>71300 Local Consultant -10 days x 200 for local consultancy work on regulations for charging for electricity at outer island RE mini-grids and for setting aside funds for repairs x 700 (as per budget note 9).</p>	\$2,000

	Output 2.2: Piloted and approved incentive regulations for RE and EE.							
	2.2.1: Consultative development of incentive regulations for RE and EE, especially as regards the outer islands				PMU and EPU	GEF and UNDP	<p>71200- International Consultant – 10 days x 700 for Int'l consultant on development of incentive regulations for RE and EE, especially as regards the outer islands (as per budget note 8).</p> <p>71300 Local Consultant -10 days x 200 for local consultancy work on development of incentive regulations for RE and EE, especially as regards the outer islands x 200 (as per budget note 9).</p> <p>71600 - Travel - 1 inte'l roundtrip air fares and 12 days per-diem of \$100 per day on South Tarawa</p>	<p>\$7,000</p> <p>\$2,000</p> <p>\$3,000</p>
	Output 2.3: Proposed, adopted, and implemented improved institutional framework for the energy sector.							
	2.3.1: Consultative development of institutional restructuring of KSEC vis-à-vis EPU.				PMU, EPU and KSEC	GEF/UNDP	<p>71300 Local Consultant -15 days x 200 for Local Consultant for institutional restructuring of KSEC vis-à-vis EPU x 200 (as per budget note 9).</p>	\$3,000
Sub -Total Outcome 2							\$31,668	
Outcome 3: Enhanced availability of, and access to, financing (including financial closure) and long-term financial sustainability for low carbon (RE and EE) projects in the energy supply and demand sectors.	Output 3.1: Report and financial analysis on measures and benchmarks for achieving long-term financial sustainability of RE mini-grids in the outer islands of Kiribati.							
	3.1.1: Conduct of study with financial analysis and proposing of recommendations on measures to achieve financial sustainability of Outer Islands RE mini grids.				PMU	GEF/UNDP	<p>71200- International Consultant – 14 days x 700 for Int'l consultant on financial analysis on outer island RE mini-grid sustainability (as per budget note 12).</p> <p>71300 Local Consultant -24 days X 200 for financial analysis on outer Island RE mini-grid sustainability (as per budget note 13).</p>	<p>\$9,800</p> <p>\$4,800</p>

<p><i>Indicator: No. of parties with whom high level briefing on financial analysis and financial sustainability of outer island RE mini grids is shared in face-to-face meeting.</i></p>							71600 - Travel - 1 inte'l roundtrip air fares and 13 days per-diem of \$100 per day on South Tarawa to conduct financial analysis of RE mini-grid sustainability (as per budget note 14) 1800+1300	\$3,100
	Output 3.3: Designed, approved, and operational financial support mechanism(s) for outer island RE, EE, and productive uses, inclusive of the implementation arrangements, and procedures for the financial assistance application process.							
	3.3.1.1: Design of a grant fund to provide partial investment (up to one-third) for productive use equipment associated with PV mini-grids.				PMU	GEF/U NDP	71200- International Consultant – 14 days x 700 for designing grant fund (as per budget note 12)	\$9,800
							71300 Local Consultant -34 days x 200 for designing grant fund (as per note 13)	\$6,800
						71600 - Travel - 1 inte'l roundtrip air fares and 13 days per-diem of \$100 per day on South Tarawa for travel cost of inte'l consultant to conduct design of grant (as per budget note 14) 1800+1300	\$3,100	
Sub -Total Outcome 3								\$37,400
<p>Outcome 4.1: Increased adoption and implementation of of low carbon (RE and EE) technologies, techniques and practices in the energy supply and demand</p>	Output 4.1.1: Completed technical assessment of applicable low carbon technologies that can be feasibly implemented for enhanced rural electrification and energy efficiency in Kiribati. <i>Indicator: No. of technical assessments related to RE and EE technologies completed. Responsible party: PMU.</i>							
	4.1.1.1.1: Determination of best types of components for PV mini grids for Kiribati outer islands, considering both the island physical environment and lack of high level of technical expertise for repair.				PMU and EPU	GEF/U NDP	71300 Local Consultant -15 days x 200 for best mini-grids components (as per budget note 18)	\$3,000
						71600 - Travel -3 domestic roundtrip and 8 days @ \$50 per diem, transport cost \$552and Airport tax \$60 note: that travel cost will be covered under outcome 4.2 (as per budget note 19)	\$2,562	

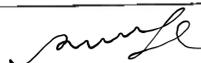
sectors via improved technical and cost viability	4.1.1.1.2: Assessment of most rational configuration of PV mini grids for Kiribati outer islands in terms of costs and services delivered				PMU and EPU	GEF/UNDP	<p>71200- International Consultant – 10 days x 700 for most rational mini-grid configurations (as per budget note 17) - \$7,000</p> <p>71300 Local Consultant -20 days x 200 for most rational mini-grid configurations (as per budget note 18) \$4,000</p> <p>71600 - Travel - 1 int'l rountrip and 12 days \$100 per-diem for best mini-grid components and 3 domestic roundtrip and 8 days @ \$50 per diem, transport cost \$552and Airport tax \$60 (as per budget note 19)1500+1200 \$5,562</p>
	4.1.1.1.3: Assessment of the option of small DC mini-grids versus AC mini-grids				PMU and EPU	GEF/UNDP	<p>71200- Local Consultant – 5days x 200 for DC vs AC mini-grids (as per budget note 18) \$1,000</p>
	4.1.1.1.4: Assessment of small-scale wind as a possible addition to outer island PV mini-grids with battery storage on Abaiang, Teeraina, and Tabuearan or other outer islands (Line Islands will be excluded in the Inception Workshop review)				PMU and EPU	GEF/UNDP	<p>71200- International Consultant – 10days x 700 for small scale wind for mini-grids (as per budget note 17) \$7,000</p> <p>71300 Local Consultant -15 days x 200 for small scale wind for mini-grids (as per budget note 18) \$3,000</p> <p>71600 - Travel -1 inte'l roundtrip, 12days of \$100 per-diem and 3 domestic roundtrip and 8 days @ \$50 per diem, transport cost \$552and Airport tax \$60 (as per budget note 19) \$5,562</p>
	4.1.1.1.5: Assessment of financial viability of proposed demo mini-grids				PMU and EPU	UNDP/GEF	<p>71300 Local Consultant -10 days x 200 for financial viability of mini grids (as per budget note 18) \$2,000</p> <p>71600 - Travel -3 domestic roundtrip and 8 days @ \$50 per diem, transport \$2,562</p>

						cost \$552 and Airport tax \$60 (as per budget note 19)		
	4.1.1.2: Assessment of best approach and RE/EE based technology for providing water to scale up agriculture in Kiribati				PMU and EPU	UNDP/ GEF	<p>71300 Local Consultant -10 days x 200 for best technology for RE/EE for water for agriculture (as per budget note 18)</p> <p>71600 - Travel –3 domestic roundtrip and 8 days @ \$50 per diem, transport cost \$552 and Airport tax \$60 (as per budget note 19)</p>	<p>\$2,000</p> <p>\$2,562</p>
	4.1.1.4.1: Assessment by GOK of cost effectiveness and institutional rationale of continued operation and upgrading of SKH				MHMS and MISE	GOK	MHMS will prepare report with recommendations to Cabinet on future operation for SKH. MHMS will advise POIDIER	\$0
	4.1.1.4.2: Conducting of energy audit for SKH and provision of recommendations for retrofits					UNDP/ GEF	<p>71300 Local Consultant -14 days x 200 for energy audit for SKH (as per budget note 18)</p> <p>71600 - Travel – 3 domestic roundtrip and 8 days @ \$50 per diem, transport cost \$552 and Airport tax \$60 (as per budget note 19)</p>	<p>\$2,800</p> <p>\$2,562</p>
<p>Output 4.1.2: Improved sourcing of high-quality equipment at best cost for RE and EE installations. Indicator: No. of new sourcing channels for RE and EE equipment for Kiribati identified and shared publicly. Responsible party: PMU.</p>								
	4.1.2.1.1: Assessment of least cost sources of high-quality equipment, including panels, inverters, batteries, and cabling of various sizes needed.				PMU	UNDP/ GEF	71300 Local Consultant -15 days x 200 for assessment of least cost sources of high-quality equipment, including panels, inverters, batteries, and cabling of various sizes needed. (as per budget note 18)	\$3,000

	4.1.2.1.2: Assessment of option of containerized PV power station solutions (shipment issues)				PMU	UNDP/ GEF	71300 Local Consultant -5 days x 200 for outreach to potential suppliers of RE mini-grid parts (as per budget note 18)	\$1,000
	4.1.2.1.3: Outreach to potential suppliers to ensure that high quality best cost suppliers bid on requests for proposals for PV mini-grid equipment in the competitive bidding to be carried out for the project mini-grid demos under Activity 4.2.1A.1				PMU	UNDP/ GEF	71300 Local Consultant -10 days x 200 for outreach to potential suppliers of RE mini-grid parts (as per budget note 18)	\$2,000
	4.1.2.5: Identification of high-quality best price sourcing options for air conditioners, LED lights, and other retrofits that are recommended by the SKH energy audit.				PMU		71300 Local Consultant -5 days x 200 for outreach to potential suppliers of RE mini-grid parts (as per budget note 18)	\$1,000
Output 4.1.3: Completed designs and implementation plans of demo projects on sustainable energy and low carbon technology applications in the outer islands. <i>Indicator: No. of designs, business plans, and feasibility studies completed. Responsible party: PMU.</i>								
	4.1.3.1.1: Design of demo PV mini-grids with battery storage and plans for O&M and fee collection; preparation of installation procedures and provision of remote guidance on installation				PMU	UNDP/ GEF	71300 Local Consultant -15 days x 200 for design of demo RE mini grids (as per budget note 18) 71600 - Travel --.3 domestic roundtrip and 8 days @ \$50 per diem, transport cost \$552 and Airport tax \$60 (as per budget note 19)	\$3,000 \$2,562

	4.1.3.1.2: Preparation of the Environmental and Social Management Plan (ESMP) for the 15 PV mini-grids of Activity 4.1.3.1.1				PMU	UNDP/ GEF	71300 Local Consultant -20days x 200 for design of demo RE mini grids (as per budget note 18)	\$4,000
							71600 - Travel --3 domestic roundtrip and 8 days @ \$50 per diem, transport cost \$552and Airport tax \$60. note that travel cost will be covered under outcome 4.2 (as per budget note 19)	\$2,562
	4.1.3.5: Preparation of review of status and feasibility study for rehabilitation of outer island PV mini-grids at boarding schools and of SHSs at outer island main health clinics				PMU	UNDP/ GEF	71300 Local Consultant -10 days x 200 for design of demo RE mini grids (as per budget note 18)	\$2,000
							71600 - Travel - 3 domestic roundtrip and 8 days @ \$50 per diem, transport cost \$552and Airport tax \$60 note that travel cost will be covered under outcome 4.2 (as per budget note 19)	\$2,562
Sub – Total Outcome 4.1								\$76,858
Project Management Cost	PMU Operational Cost – Salary and Allowances, administering of project activities and project consultants.				PMU/KFSU	UNDP/ GEF	71400- Contractual Services- Individual – as per budget note 24	\$26,662
							71600 - Travel – as per Budget note 3	\$9,370
							71300 Local Consultant- as per budget note 23	\$616
							71200- International Consultant – as per Budget note 1, 8, 12 &17.	\$10,000

	Project Support Cost to KFSU and KSEC				PMU/KFSU/ KSEC	UNDP/ GEF	71400 – Contractual Services – Individually – (as per budget note 30)	\$3,750
Number of Participants: 15	Inception Workshop Cost				EPU/PMU/ UNDP/Sta keholders		75700 -Training, Workshop and Conference - \$250 x 1day for inception workshop as per budget note 31	\$250
Sub-total Project Management Unit:								\$50,648
Total (US\$)								\$215,122

On behalf of Implementing Partner: Ministry of Infrastructure & Sustainable Energy (MISE), Tarawa, Kiribati	On behalf of United Nations Development Programme Pacific Office in Fiji (UNDP PO), Suva, Fiji
Approved by:  Signature: _____ Date: <u>24/12/20</u> Name: Ms. Saitofi Mika Title: Secretary, Ministry of Infrastructure & Sustainable Energy (MISE)	Approved by:  Signature: _____ Date: <u>27-Dec-2020</u> Name: Mr. Levan Bouadze Title: Resident Representative, UNDP Pacific Office (PaO) in Fiji
Supported by:  Signature: _____ Date: <u>24/12/20</u> Name: Benjamin Tokataake Title: Secretary, Ministry of Finance and Economic Development for Kiribati Fiduciary Services Unit (KFSU), POIDIER Responsible Party.	Supported by:  Signature: _____ Date: <u>24/12/2020</u> Name: Buriti Tokam Title: Officer In-Charge Kiribati Green Energy Solutions (KGES), POIDIER Responsible Party.