

**UNDP - Government of Federated States of Micronesia Annual Work Plan 2021: Micronesia Public Sector Buildings  
Energy Efficiency )MPSBEE( Project**

OUTCOMES 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				IMPLEMENTER (government or NGO partner)	PLANNED BUDGET		
		Q1 - Q4 2021					Source of Funds	Budget Description	Amount (US\$)
		Q1	Q2	Q3	Q4				
<p><i>Outcome 1: Enforcement of policies and guidance on the energy efficient and energy conserving design, retrofit, operation and maintenance of public sector buildings.</i></p> <p>Number of Environment and Social Management Plan, and Gender Survey and Analysis: 1, 1</p>	<p>Conduct an Environmental &amp; social Impact Assessment and a Gender Survey on the demonstration activities and promotion and implementation of EC&amp;EE technology designs and applications in buildings, opportunities to enhance the role and influence of women in the deployment of EC&amp;EE technologies; and, development of gender-sensitive policies in the buildings sector in FSM.</p> <p><i>[Note: The Gender Survey will be conducted with the Environmental &amp; Social Impact Assessment and development of the Environment and Social Management Plan, the latter using PPG funds. The Gender Survey will feed into activities 1.1.6, 1.1.7, 1.2.1c, 1.4.1, 1.4.2.]</i></p>					Division of Energy, Department of Resources & Development (DRD)	UNDP/ GEF	71200 International Consultants*(remotely)	1,500
								71300 Local** Consultant	1,500
								71400 Contractual Services – Individual***	15,000
								71600 Travel****	
								75700 Training/Workshop/ Meetings*****	500
									500
								[*, **, Per project document Total Budget and Work Plan, and budget notes 1, 2, 3, 4]	
								<i>[Note: The PPG balance of US\$13,000 will go towards the cost of International Consultant]</i>	

	<p><b>Output 1.1</b></p> <p>1.1.1: Gathering of data/ information about EC&amp;EE policies and regulations for the buildings sector in developed countries and in small island developing states (SIDS).</p>				<p>Division of Energy, Department of Resources &amp; Development (DRD)</p>	<p>UNDP/ GEF</p>	<p>71400 Contractual Services – Individual**</p> <p>75700 Training/Workshop/ Meetings**</p> <p>[*, **, Per project document Total Budget and Work Plan, and budget notes 3, 5]</p>	<p>15,000</p> <p>2000</p>
	<p><b>Output 1.1</b></p> <p>1.1.2: Evaluation of buildings sector EC&amp;EE policies and regulations from selected countries</p>				<p>Division of Energy, Department of Resources &amp; Development (DRD)</p>	<p>UNDP/ GEF</p>	<p>71200 International Consultants*(remotely)</p> <p>71400 Contractual Services – Individual**</p> <p>[*, **, Per project document Total Budget and Work Plan, and budget notes 1,3]</p>	<p>2,250</p> <p>15,000</p>
	<p><b>Output 1.1</b></p> <p>1.1.3: Conduct of an inventory of local (i.e., state and national) EC&amp;EE policies and regulations for the buildings sector in FSM</p>				<p>Division of Energy, Department of Resources &amp; Development (DRD)</p>	<p>UNDP/ GEF</p>	<p>71400 Contractual Services – Individual*</p> <p>71600 Travel**</p>	<p>10,000</p> <p>1000</p>

							75700 Training/Workshop/ Meetings***  [*, **, Per project document Total Budget and Work Plan, and budget notes 3, 4,5]	1000
<b>Output 1.1</b> 1.1.4: Comparative analysis of local and EC&EE policies and regulations for the buildings sector, and those public sector buildings							71200 International Consultants*(remotely)  71400 Contractual Services – Individual**  75700 Training/Workshop/ Meetings***  [*, **, Per project document Total Budget and Work Plan, and budget notes 1, 3,5]	1,500  15,000  1000
<b>Output 1.1</b> 1.1.5: Formulation of recommended EC&EE policies on EC&EE practices and applications in the public sector buildings					Division of Energy, Department of Resources & Development (DRD)	UNDP/ GEF	71200 International Consultants*(remotely)  71400 Contractual Services – Individual**  [*, **, Per project document Total Budget	3,000  10,000

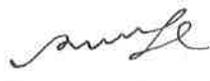
							and Work Plan, and budget notes 1,3]	
	<b>Output 1.1</b> 1.1.6: Conduct of a workshop on the building EC&EE policies and regulations, particularly in public sector buildings				Division of Energy, Department of Resources & Development (DRD)	UNDP/GEF	71200 International Consultants*(remotely) 750  71400 Contractual Services – Individual** 10,000  71600 Travel**  75700 Training/Workshop/ Meetings*** 2000 2500  [*, **, Per project document Total Budget and Work Plan, and budget notes 1,3, 4,6]	
	<b>Output 1.1</b> 1.1.7: Publication and dissemination of the results of the EC&EE policy research work and the proposed policies and regulations on the practice and application of EC&EE for adoption in the buildings sector (particularly public sector buildings) in FSM.				Division of Energy, Department of Resources & Development (DRD)	UNDP/GEF	71200 International Consultants*(remotely) 750  75700 Training/Workshop/ Meetings*** 2000  [*, **, Per project document Total Budget and Work Plan, and budget notes 1, 5]	

<p><i>Outcome 2: Enhanced management and monitoring of the energy performance of public sector buildings.</i></p>	<p><b>Output 2.1</b></p> <p>2.1.1.1: Review of building energy audit practices and needs</p>				<p>Division of Energy, Department of Resources &amp; Development (DRD)</p>	<p>UNDP/ GEF</p>	<p>71200 International Consultants*(remotely)</p> <p>71400 Contractual Services – Individual**</p> <p>71600 Travel***</p> <p>75700 Training/Workshop/ Meetings****</p> <p>[*, **, Per project document Total Budget and Work Plan, and budget notes 1, 3, 4, 6]</p>	<p>1,500</p> <p>30,000</p> <p>2,000</p> <p>2,500</p>
	<p>2.1.1.2: Development of a public sector Building Energy Audit System (BEAS)</p>				<p>Division of Energy, Department of Resources &amp; Development (DRD)</p>	<p>UNDP/ GEF</p>	<p>71200 International Consultants*(remotely)</p> <p>71400 Contractual Services – Individual**</p> <p>75700 Training/Workshop/ Meetings***</p> <p>[*, **, Per project document Total Budget</p>	<p>2,250</p> <p>32,000</p> <p>2,500</p>

						and Work Plan, and budget notes 1, 3, 6]	
<b>Sub – Total Outcome 1</b>							<b>186,500</b>
Project Management Costs (PMC)	Establishment of Project Management Unit (PMU), including hiring of project staff.	Planned (January)	Division of Energy, Department of Resources & Development (DRD)	UNDP/ GEF	71400 Contractual Services – Individual*		19,600
Number of project staff hired, and number of inception workshop participants: 6, and 10.	Inception workshop costs (venue, refreshments)	Planned (January)		UNDP/ GEF	75700 Training/Workshop/ Meetings**		2,500
					72200 Office Machinery***		6,000
					[*, **Per project document Total Budget and Work Plan, and budget notes 3,6,7]		
Sub-total Project Management Unit:							<b>28,100</b>
<b>Total (US\$)</b>							<b>214,600</b>

**On behalf of Implementing Partner: Division of Energy, Department of Resources and Development (DRD)**

**On behalf of United Nations Development Programme Pacific Office in Fiji (UNDP PaO), Suva, Fiji**

<p><b>Approved by:</b></p> <p>Signature: <u></u></p> <p>Date: <u>1/6/2021</u></p> <p>Name: Hon. Mr. Marion Henry</p> <p>Title: Secretary, Department of Resources and Development</p>	<p><b>Approved by:</b></p> <p>Signature: <u></u></p> <p>Date: <u>04-Jan-2021</u></p> <p>Name: Mr. Levan Bouadze</p> <p>Title: Resident Representative, UNDP Pacific Office (PaO) in Fiji</p>
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**Budget Notes:**

<u>No.</u>	<u>Explanation</u>
1	IC rate = US\$750/day
2	LC rate = US\$150/day; 2 person for 5 days
3	PM rate = US\$150/day: 264 days /year Finance/admin staff @ US\$100/day ;264 days/year Energy Officer x 4 @ US\$100/day ;264 days/year
4	Local perdiem rate = US\$100/day
5	Brief Meeting @ \$500
6	Workshop Training/Meeting @ US\$2500 per Workshop

7	US\$1000 per staff office for equipment set up.
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