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**Project: Greening the Raleigh Fitkin Memorial Hospital Demonstration Project in Manzini,
Eswatini**
Annual Work Plan Year 2021
Country: Eswatini

UNDAF/CPD Outcome(s): Outcome 4: By 2025, Eswatini is on an inclusive low-carbon development pathway that is resilient to climate change and in which natural resources are managed sustainably, and community adaptation to climate change is enhanced, for improved livelihoods, health and food security, especially for vulnerable and marginalized communities.

CPD Output 1.5: Solutions adopted to achieve universal access to clean, affordable and sustainable energy (IRRF: 1.5.1)

Implementing Partner: Ministry of Tourism and Environmental Affairs

Responsible Parties: Ministry of Natural Resources and Energy (Department of Energy)

Project Summary:

Climate change and environmental degradation seriously impact agricultural production and food security, water availability, access to clean and reliable energy, as well as stability and economic growth. Accelerating and reaching Sustainable Development is seriously hampered by these adverse effects. Effects that have been visible the past decades and are anticipated to grow more frequent and severe in future. The Paris Agreement and the Agenda 2030 address these issues and the Government of Eswatini has committed itself to implement activities under these Agreements.

The project has the goal to reduce the CO2 emissions and energy consumption and contribute to the achievement of SDG 7 for affordable and clean energy and will contribute SDG 13: Take urgent action to combat climate change and its impacts in Eswatini. Related and specific objectives are formulated as: i) Contributing to the mitigation of Eswatini's harmful CO2 emissions and ii) Strengthening in-country capacity for replication and scaling of this demonstration project.

The outcome and associated outputs of Greening the Raleigh Fitkin Memorial Hospital demonstration project are:

1. Installation of a 1-MW photovoltaic power plant including battery storage and a transmission line connecting the RFM Hospital.
2. Replacement of energy inefficient lighting, heating, and cooling systems

Programme Period: 2021-2025

Programme Component: Sustainable Inclusive Economic Growth

Project Title: RFM Greening

Programme Duration : 2 years

Management Arrangement : NIM Support

2021 Year AWP Total budget: Euro 1 224 650

Allocated Budget :

- o Donor (Italy) : Euro 1 224 650
- o Regular (TRAC) :
- o Government
- o Other :

Agreed by (Implementing Partner):

Signature:

Name:

John Hoppe
John Hoppe

Agreed by (UNDP):

Signature:

Name:



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ANNUAL WORK PLAN

Year: 2021

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (Euro)
Output 1.2 Installation of a 1-MW photovoltaic power plant including battery storage and a transmission line connecting the RFM Hospital	1.2.1 Ground Clearance and Fencing					OIMT/UNDP	IMELS	Contractual Services Companies	177 780
	1.2.2 Install a PV power plant					OIMT/UNDP	IMELS	72100 Contractual Services Companies	177 805
	1.2.3 Install a battery storage system					OIMT/UNDP	IMELS	72100 Contractual Services Companies	177 805
	1.2.4 Install step up/down transformers					OIMT/UNDP	IMELS	72100 Contractual Services Companies	103 127
	1.2.5 Construct and install MV line to distribute power from PV power plant to the RFM Hospital main switchboard					OIMT/UNDP	IMELS	72100 Contractual Services Companies	96 015
	1.2.6 Certify all stages of the installation process by Engineer/OIMT					OIMT/UNDP	IMELS	72100 Contractual Services Companies	53 341
	1.2.7 Establish performance parameters for the lighting, heating and cooling systems					MNRE/UNDP	IMELS	72100 Contractual Services Companies	192 029
	1.2.8 Validate established performance parameters					MNRE/UNDP	IMELS	72100 Contractual Services Companies	9 601

Output 1.3 Baseline: Replacement of energy inefficient lighting, heating and cooling systems	1.3.1 Initiate procurement process for the supply of the equipment according to approved standards						MNRE/UNDP	IMELS	72100 Contractual Services Companies	-	-
	1.3.2 Replace high energy bulbs and fittings with LEDs lamps						MNRE/UNDP	IMELS	72100 Contractual Services Companies	-	38 406
	1.3.3 Replace old electric heaters with high efficiency heat pumps						MNRE/UNDP	IMELS	72100 Contractual Services Companies	-	67 210
	1.3.4 Replace coal boiler by high efficiency heat pumps						MNRE/UNDP	IMELS	72100 Contractual Services Companies	-	67 210
	1.3.5 Document evidence-based lessons and experiences on the project cost-benefits						MNRE//MTEA/UNDP	IMELS	71300-National Consultant	-	4 801
	1.3.6 Document the demonstration project through reports etc.						MNRE//MTEA/UNDP	IMELS			-
	2.1.1 Create a web presence						MNRE//MTEA/UNDP	IMELS	75700- Training, Workshop and conferences		4 801
	2.1.2 Undertake study tours for relevant stakeholders						MNRE//MTEA/UNDP	IMELS	72425 – Mobile Telephone charges		8 890
	2.1.3 Data costs for PMU						MNRE//MTEA/UNDP	IMELS	71300-National Consultant		4 801
	2.1.4 Establish the potential for replication (market assessment) and develop a replication strategy						MNRE//MTEA/UNDP	IMELS			
2.1.5 Mobilise resources for replication of the demonstration project to other hospitals						MNRE//MTEA/UNDP	IMELS	71400- Contractual services individual		4 445	
Output 3.1: Project Management Coordination	3.1.1: Project Manager						MNRE//MTEA/UNDP	IMELS			12 390
	3.1.2 Admin and Finance Officer						MNRE//MTEA/UNDP	IMELS	71400- Contractual services individual		25 000

