

UNDP - Government of Tuvalu Annual Work Plan 2018: Facilitation of the Achievement of Sustainable National Energy Targets of Tuvalu (FASNETT) 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>	TIMEFRAME				IMPLEMENTER (government or NGO partner)	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description Amount (US\$)
<p>Outcome 1: Improved awareness and attitude towards sustainable RE & EE technology applications in the public, commercial and energy sectors</p> <p>Indicators:</p> <ul style="list-style-type: none"> No. of communities that are capable of organizing, planning, designing, implementing, operating and maintaining RE-based power generation systems. No. of households, schools, public buildings and commercial establishments that are using low 	<p>1.1: Evaluation of the impacts of past and ongoing RE/EE capacity building activities in Tuvalu/TEC.</p> <p>1.2: Conduct of capacity needs assessment in RE/EE technology applications for key stakeholder groups.</p> <p>1.3.1: Design, organization and conduct of suitable capacity development program on the provision of energy services for RE/EE systems.</p> <p>1.3.2: Design, organization and conduct of suitable capacity development program for the public particularly starting with secondary students taking up appropriate RE/EE and climate change subjects in school curricula.</p> <p>1.4: Evaluation of implemented capacity building programs establishing the resulting level of decision making capability within the government and stakeholders on RE/EE.</p> <p>1.5.1: Development and implementation of a communication plan and coordination mechanism on RE/EE application.</p> <p>1.5.2: Updating of information on EE & RE technology applications in island communities and results of project activities particularly from the EE/RE technology and commercial application pilots and demonstrations and of information on household survey on usage of EE appliances and devices.</p>					<p>Energy Department, Ministry of Public Utilities & Infrastructure</p>	<p>71200 International Consultants 20,000</p> <p>71300 Local Consultants 15,000 <i>[Note: includes technical assistance for: i) the evaluation and design of capacity building program; and ii) gender survey]</i></p> <p>71400 Contractual Services – Individual 8,000 <i>[Note: includes PMU salaries]</i></p> <p>72100 Contractual Services – Companies 5,000</p> <p>71600 Travel 2,000</p> <p>74200 Audio Visual & Print Prod Costs 2,000</p> <p>75700 Training, Workshop and Conferences 15,000</p>	


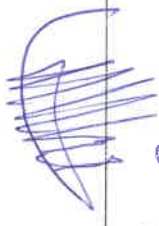
*IRMU Umed
Wasi. R. 06/09/2018*

<p>carbon technologies (by RE- and EE-based energy systems.</p> <p>Targets:</p> <ul style="list-style-type: none"> • 1 <p>Baseline: 0 (2017)</p> <ul style="list-style-type: none"> • 397 <p>Baseline: 396 (2017)</p>	<p>1.5.3: Documentation, publication and dissemination of information on: (a) Sustainable EE & RE technology applications in island communities; (b) Results of project activities particularly from the EE/RE technology.</p> <p>1.5.4: Conduct of public awareness workshops and radio programs on RE/EE.</p>	<p>✓</p>	<p>✓</p>	<p>67,000</p>
<p>Sub-total Outcome 1:</p>				
<p>Outcome 3.1: Enhanced energy utilization efficiency and development and application of feasible renewable energy resources in support of national economic development</p> <p>Indicator: % users of RE/EE system equipment and component parts that are satisfied with the quality, cost and operating performance of these items.</p> <p>Target: 0 Baseline: 0 (2017)</p>	<p>3.1.1.1: Review of baseline data prior to the evaluation on applicable low carbon development technologies including applicable RE sources and EE technologies that can be feasibly applied in the small island environment in Tuvalu.</p>	<p>✓</p>	<p>Energy Department, Ministry of Public Utilities & Infrastructure</p>	<p>71200 International Consultants 71300 Local Consultants <i>[Note: includes technical assistance for: i) the evaluation and design of capacity building program; and ii) gender survey]</i></p> <p>71400 Contractual Services – Individual <i>[Note: includes PMU salaries]</i></p> <p>75700 Training, Workshop and Conferences</p> <p>15,000 7,500 5,000 2,000</p>
<p>Sub-total Outcome 3.1:</p>				
<p>29,500</p>				

Project Management Unit (PMU) Cost	Energy Department, Ministry of Public Utilities & Infrastructure	UNDP/ GEF	72500 Supplies [Note: costs for supplies and consumables for PMU office] 71400 Contractual Services – Individual [Note: includes PMU salaries] 71600 Travel 75700 Training, Workshop & Conferences 74598 UNDP Support Services	3,425 7,000 800 5,000 3,000
Sub-total Project Management Unit:				19,225
Total (US\$)				115,725

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SIGNATURE PAGE

<p>On behalf of Implementing Partner: Ministry of Public Utilities & Infrastructure (MPUI), Funafuti, Tuvalu</p>	<p>On behalf of United Nations Development Programme Pacific Office in Fiji (UNDP PaO), Suva, Fiji</p>
<p>Approved by:</p> <p>Signature: </p> <p>Date: <u>4th September 2018</u></p> <p>Name: Mr. Avafoa Irata</p> <p>Title: Chief Executive Officer, MPUI</p>	<p>Approved by:</p> <p>Signature: </p> <p>Date: <u>05/9/2018</u></p> <p>Name: Mr. Bakhodir Burkhanov</p> <p>Title: Country Director, UNDP Pacific Office (PaO) in Fiji</p>