

Vanuatu BRANTV Project

UNDP - Government of Vanuatu Annual Work Plan 2019(Project # 00099978, Project Output 00103158)

OUTPUTS: 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\$)
OUTCOME 1: Improved capacity and awareness on sustainable energy, energy access, and low carbon development in the energy, public, private, and residential sectors	<ul style="list-style-type: none"> Hire of high level designers & installers of pico-/small micro hydro mini-grids - International Consultants /Trainers (refer to 1.1.1b & 1.1.1d), High of programme designer to develop database system for monitoring & reporting 			✓	✓	Department of Energy, Ministry for Climate Change	UNDP/GEF	71200 International Consultant to train on pico-/small micro hydro mini grids	33,000
	<ul style="list-style-type: none"> Hire of Local Consultants/Trainers (DoE staffs/PMU/Local Vendors to be align with SEAPI standards) to train local operators of village community PV systems (refer to 1.1.1c); training in repair of small SHSs and family compound scale (refer to 1.1.1e); training for local operators of pico-/ small micro-hydro mini grids (refer to 1.1.1a) 		✓	✓	✓			71300 Local Consultants to deliver Level 4 train the trainers on PV solar	37,950
	<ul style="list-style-type: none"> PMU Salaries (Individuals) Travel of international consultant and local consultant for trainings, designing & outreach 							71400 Contractual Services-Individual	35,000
								71600 Travel costs of international consultant & local consultant for	28,945

<p>and low carbon technologies</p> <p>OUTCOME 4A: 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"> International Consultants – Support NGEF (where applicable) Audio Visual Print Prod Local Consultants – Support NGEF for outreach in the community (refer to 4A.3.1) PMU Salaries 	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>71200 International Consultants – Support NGEF</p> <p>74200 Advertising to hire international consultant and printing of brochures</p> <p>71300 Local Consultants – Support NGEF for outreach in the community</p> <p>71400 PMU Salaries</p> <p>SUB-TOTAL: OUTCOME 4A</p>	<p>6,140</p> <p>1,000</p> <p>3,000</p> <p>3,000</p> <p>13,140</p>
<p>OUTCOME 5A: 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</p>	<ul style="list-style-type: none"> International consultants – Conduct market research on pico-/ micro-hydro mini grids (refer to Year Work Plan 5A.1.1 within 40 days budget) Local Consultants – Source local supply of parts for pico-/ micro-hydro mini grids PMU Salaries Travel – market research & sourcing of local supply parts Hire International Consultants to design pico/micro-hydro mini-grids and pico-hydro PV hybrid mini-grid (refer to year work plan 5B.1.1) 	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>71200 International Consultants – conduct market research</p> <p>71300 Local Consultants</p> <p>71400 PMU Salaries</p> <p>71600 Travel</p> <p>SUB-TOTAL: OUTCOME 5A</p> <p>71200 International Consultants for designing</p>	<p>42,375</p> <p>19,250</p> <p>22,833</p> <p>11,880</p> <p>96, 338</p> <p>20,000</p>

Project Management Unit costs	Local consultant					Department of Energy, Ministry for Climate Change	UNDP/GEF	71300 Local Consultant – PMU staffs	11,640
• Office Supplies	• Office Supplies	✓	✓	✓	✓	✓	72500 Office supplies	600	
• Travel	• Travel	✓	✓	✓	✓	✓	71600 Travel	<u>6,046.11</u>	
• Professional Services	• Professional Services	✓	✓	✓	✓	✓	74100 Professional Services	8,000	
• Audio Visual/ Print Production Cost	• Audio Visual/ Print Production Cost	✓	✓	✓	✓	✓	74200 Audio Visual & Print Prod Costs	15	
• Operating Costs	• Operating Costs	✓	✓	✓	✓	✓	74596 Services to project/DPC	3,750	
• IT equipments	• IT equipments	✓	✓	✓	✓	✓	72800 IT equipment	400	
Sub-total Project Management Unit:									30,451.11
Total (US\$)									553,102.11

SIGNATURE PAGE

<p>On behalf of Implementing Partner the Ministry of Climate Change, Port Vila, Vanuatu</p> <p>Approved by: _____</p> <p>Signature: _____</p> <p>Date: <u>13/11/2019</u></p> <p>Name: Mrs Esline Garae</p> <p>Title: Acting Director-General, Ministry of Climate Change</p>	<p>On behalf of United Nations Development Program Pacific Office in Fiji, Suva, Fiji</p> <p>Approved by: _____</p> <p>Signature: <u>Winifereti Nainoca</u> (01C)</p> <p>Date: <u>22/11/2019</u></p> <p>Name: Ms. Winifereti Nainoca</p> <p>Title: Team Leader, Resilience & Sustainable Development Unit, UNDP Pacific Office in Fiji</p>
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