

UNDP - Government of Tuvalu Annual Work Plan 2019: Facilitation of the Achievement of Sustainable National Energy Targets of Tuvalu (FASNETT) Project

Project # 00097730

OUTCOMES with annual indicators and targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated Agency 2018 output</i>	TIMEFRAME				IMPLEMENTER (government or NGO partner)	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description Amount (US\$)
Outcome 1: Improved awareness and attitude towards sustainable RE & EE technology applications in the public, commercial and energy sectors Indicator: <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 carbon technologies (by RE- and EE-based energy systems). Targets: Year 1: 3 Baseline 2 (2017) Year 1: 400 Baseline: 396 (2017)	<ul style="list-style-type: none"> 1.5.1: Development and implementation of a communication plan and coordination mechanism on RE/EE application. 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. 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 and commercial application pilots and demonstrations; (c) Formulated and approved policies and regulatory frameworks in support of EE/RE applications and low carbon development; and, (d) Mechanics of the established financing schemes 1.5.4: Conduct of public awareness workshops and radio programs on RE/EE 1.6 Establishment and operationalization of an information exchange network and website on RE/EE within and outside Tuvalu. 1.7: Design, establishment and operationalizing of an energy supply and consumption monitoring, reporting and data banking system in Tuvalu. 	✓	✓	✓	✓	71300 Local Consultant	10,000	
	✓	✓	✓	✓	72100 Contracted Services - Company	25,000		
	✓	✓	✓	✓	75800 Information Technology Equipment	5,000		
	✓	✓	✓	✓	72500 Supplies	6,400		
	✓	✓	✓	✓	UNDP /GEF 71600 Travel	2,000		
	✓	✓	✓	✓	74200 Audio Visual Information & Print Cost	2,000		
	✓	✓	✓	✓	75700 Training Workshop	15,000		
					1			
								66,400


<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: No. of private companies adopting the new established RE/EE standards in supplying RE/EE system equipment or component parts.</p> <p>Target: Baseline: 0 (2017) Year 1: 1 (2018)</p>	<ul style="list-style-type: none"> • 3.1.1.1 Comprehensive evaluation of applicable low-carbon development technologies that can be feasibly applied in the small island environment in Tuvalu as experiences in other SIDS • 3.1.1.2 Conduct feasibility studies and disseminate recommendations on application of proven low-carbon development technologies using RE resources (solar, wind, biomass) energy (EE) techniques and other potential matured RE Technologies. • 3.1.2 Preparation of designs and implementation plans for the pilot demonstration and replication of alternative RE energy projects and EE techniques. • 3.1.3.1: Development and establishment of a computer-based M&E system for performance, maintenance and energy contributions of RE/EE project demonstration and other existing RE/EE installations. • 3.1.4 Documentation and dissemination of results and impacts of RE/EE project demonstrations and the recommended action plan in promoting and replicating RE/EE projects for community-supported LC initiatives in island communities. • 3.1.5 Development and production of technical informations packages and guidelines as inputs to the implementations of training workshops on strategic planning and execution of plans in Component 2 for national government authorities and local leaders. • 3.1.6.1: Development of standard designs for replication of RE/EE applications in other areas of the country. • 3.1.6.2: Development of technical inputs to the establishment and enforcement of basic design and operating guidance manual for the RE/EE replication program and policy to be developed in Component 2. 	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>	<p>71200 International Consultants</p> <p>71300 Local consultants</p> <p>72100 – Contractual Services Companies</p> <p>72800 – Information Technology Eqpt.</p> <p>74200 – Audio Visual & Print Prod Costs</p> <p>75700 – Training Workshops and Conference</p>	<p>30,000</p> <p>15,000</p> <p>10,000</p> <p>5,000</p> <p>7,000</p> <p>15,000</p>	<p>UNDP /GEF</p>	<p>Energy Department, Ministry of Public Utilities & Infrastructure</p>	<p>Sub-total Outcome 3.1</p>	<p>82,000</p>
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<p>Outcome 3:2 Increased application of viable climate resilient renewable energy and energy efficiency technology applications in the country.</p> <p>Indicator: No. of new RE/EE projects implemented (new, or replication, or scale – up of demos).</p> <p>Target: Baseline: 0 (2017) Year 1: 1 (2018)</p>	<ul style="list-style-type: none"> 3.2.2.1: Formulation and implementation of a technology development and application program for RE/EE in government, community-based and private business projects including technical support services, spare part management/supply, and grid connection, if necessary 3.2.2.2: Development and implementation of a technical assistance scheme for individual RE and EE project through the existing Demo EE House near TEC headquarters which will serve as a one – stop – shop for the project development, registration, application and processing, barrier removal and implementation of investment proposals for such RE/EE projects and the necessary coordination and compliance with existing TEC rules and regulations in case of RE-based power generation 	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>	<p>✓</p> <p>✓</p>	<p>✓</p> <p>✓</p>	<p>✓</p> <p>✓</p>	<p>Department of Energy and Ministry of Public Utilities and Infrastructure.</p> <p>UNDP /GEF</p>	<p>71200 International Consultant 30,000</p> <p>71300 Local consultant 15,000</p> <p>71600 Travel 5,000</p> <p>72100- Contractual Services – Companies 20,000</p> <p>72300 – Materials and Goods 20,000</p> <p>72800 – Information Technology Eqpt 3,000</p> <p>74700 – Transport, Shipping and handle 4,000</p>	<p>Sub-Total Outcome 3.2</p> <p>97,000</p>
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<p>Outcome 4.1 a) Improved availability of, and access to, financing for climate resilient renewable energy and energy efficiency. b) GoT, the financial sector and donor agencies providing accessible financing for climate resilient renewable energy and energy efficiency projects.</p>	<p>4.1.1: Preparation of design and development of feasible inclusive financing models and schemes to facilitate financing of EE and RE projects.</p>	<p>71200 International Consultant</p>	<p>15,000</p>
<p>4.1.2 Design and conduct of capacity building program for the existing banks (including DBT) on financing residential/commercial EE and RE projects.</p>	<p>Department of Energy and Ministry of Public Utilities and Infrastructure.</p>	<p>71300 Local Consultant</p>	<p>15,000</p>
<p>4.2.1: Establishment and operationalization of a program for providing financial incentives for low carbon (EE and RE) projects.</p>	<p>UNDP /GEF</p>	<p>72100 Contractual Services - Companies</p>	<p>70,000</p>
<p>4.2.2: Conduct of technical and management advisory services to the Development Bank of Tuvalu and other financial institutions in the establishment and operationalization of the financing scheme(s).</p>	<p>Department of Energy and Ministry of Public Utilities and Infrastructure.</p>		
<p>Indicator: No. of improved existing or established new and operational financing schemes for RE/EE projects</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>
<p>Year 1: 100,000 (2018)</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>
<p>Target: Baseline: 0 (2017) No. of private sector RE/EE project financed by commercial banks and/or by the private sector. Baseline: 15(2017)</p>	<p>✓</p>	<p>✓</p>	<p>✓</p>
<p>Sub-Total 4.1(a) 4.1(b)</p>			<p>100,000</p>

Project Management Unit (PMU)	<p>Conduct effective management, oversight, monitoring and evaluation</p> <p>Day-to-day operation of PMU</p> <p>Conduct awareness activities to promote visibility of the project</p>	<p>✓ ✓</p> <p>✓ ✓</p> <p>✓ ✓</p>	<p>Department of Energy and Ministry of Public Utilities and Infrastructure.</p>	<p>71200 International Consultant</p> <p>71300 Local Consultant</p> <p>72500 Supplies</p> <p>71400 Contractual Services – Indiv</p> <p>71600 Travel</p> <p>74595 UNDP Support Services</p> <p>75700 Training Workshop & Conference</p>	<p>25,000</p> <p>8,800</p> <p>1,600</p> <p>7,000</p> <p>1000</p> <p>800</p> <p>2000</p>
<p style="text-align: right;">Sub-Total (PMU)</p>					<p>46,200</p>
<p style="text-align: right;">Total (US\$)</p>					<p>391,600</p>

SIGNATURE PAGE

<p>On behalf of Implementing Agency, Department of Energy</p>	<p>On behalf of United Nations Development Program, Fiji Pacific Office</p>
<p>Approved by: </p> <p>Signature: _____</p> <p>Date: _____</p> <p>Name: Mr. Avafoa Inasa</p> <p>Title: Chief Executive Officer, Ministry of Public Utilities & Infrastructures, Government of Tuvalu.</p>	<p>Approved by: _____</p> <p>Signature: _____</p> <p>Date: _____</p> <p>Name: Mr. Kevin P. ...</p> <p>Title: Team Leader, Knowledge & Sustainable Development Unit, UNDP Pacific Office in Fiji</p>

