

UNDP Annual Work Plan – Fiji COUNTRY PROGRAM ACTION PLAN - Annual Work Plan 2013

**Environment Fiji Annual Work Plan for projects in 2013**

AGENCY OUTPUT 2013 or BIENNIUM EXPECTED RESULT  with annual indicators and targets against planned activities	PLANNED ACTIVITIES  <i>List all activities including M&amp;E to be undertaken during the year towards stated Agency 2012 output or Biennium Expected Result</i>	TIMEFRAME				IMPLEMENTER (government or NGO partner)	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
<p><b>5 YEAR OUTPUT:</b> The mainstreaming of environmental sustainability and sustainable energy into regional and national policies, planning frameworks and programmes; and Pacific communities sustainably using their environment, natural resources and cultural heritage.</p> <p><b>2012 Indicators for Planned</b></p> <ul style="list-style-type: none"> <li>Facilitation of investments on energy projects, particularly on RE &amp; biomass based power generation</li> <li>Provision of desegregated data showing equal representation of men &amp; women</li> </ul> <p><b>Target indicator</b> Cumulative investment on RE-based power generation by EOP, US\$ million</p>	<p><b>Fiji Renewable Energy Power Project (FREPP)</b> Activity Result 1.0 Facilitation of investments on energy projects, particularly on RE and biomass based power generation</p>			√	√	Government of Fiji Department of Energy	GEF		
<p><b>Output 1.1:</b> Fiji Energy Act</p> <p><b>2012 Indicators for Planned</b></p> <ul style="list-style-type: none"> <li>No. of proposed articles on the Energy Bill that are endorsing RE-based power generation in Fiji</li> <li>Institutional reform of DOE to effectively administer the Fiji Energy legislation</li> </ul> <p><b>Target indicator</b></p> <ul style="list-style-type: none"> <li>A cabinet approved comprehensive Energy Act promulgated</li> </ul>	<p>Activity Result 1.1 Enacted and Enforced Fiji Energy Act</p> <ul style="list-style-type: none"> <li>Review of Existing Energy Legislation and Conduct of Studies on Improving Energy Legislation</li> <li>Preparation and Submission of a Policy Issues Paper for Cabinet Approval</li> <li>Drafting of the Proposed Energy Act</li> <li>Public Consultations and Review of the Energy Act</li> <li>Consultations and Advocacy Campaigns on the Promotion and Support of Energy Act</li> </ul>			√	√			71200 International Consultants 45,000	
								74500 Meetings & Workshops 5,000	

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<p><b>Output 1.2:</b> Implementing Rules &amp; Regulations (IRRs)</p> <p><b>2012 Indicators for Planned</b></p> <ul style="list-style-type: none"> <li>No. of specific IRRs enforced by EOP;</li> </ul> <p><b>Target Indicator</b></p> <p>No. of revised IRRs proposed to enhance the Fiji Energy legislation</p>	<p>Activity Result 1.2 Enforced Implementing Rules &amp; Regulations (IRRs) for the Fiji Energy Act</p> <ul style="list-style-type: none"> <li>Preparation of Regulatory Framework</li> <li>Consultations on &amp; Finalization of the Regulatory Framework</li> <li>Assistance on the Implementation of the Cabinet-approved IRRs</li> </ul>						<p>71200 International Consultants</p> <p>74500 Meetings &amp; Workshops</p>	
	<p>Activity Result 1.3: Relevant GOF agencies with enhanced regulatory and institutional capacity on energy development, in general, and RE development in particular</p> <ul style="list-style-type: none"> <li>Training Needs Assessment</li> <li>Partnerships Development with Established International Regulating Agencies</li> <li>Conduct On-the-Job Attachments Program</li> <li>Capacity Development Program Assessment</li> </ul>		√	√	<p>Government of Fiji</p> <p>Department of Energy</p>	GEF	<p>71200 Local Consultants</p> <p>74500 Meetings &amp; Workshops</p>	<p>30,000</p> <p>5,000</p>
							<p>Sub-Total Activity Result 4.0</p>	85,000
<p><b>2012 Indicators for Planned</b></p> <ul style="list-style-type: none"> <li>No. of identified technically viable RE projects by EOP</li> </ul> <p><b>Target Indicator</b></p> <ul style="list-style-type: none"> <li>No. of investors that made use of available technical information on feasible RE-based energy systems projects by EOP</li> </ul>	<p>Activity Result 2.0 Technical feasibility of harnessing RE resources are ascertained and made widely known</p>				<p>Government of Fiji</p> <p>Department of Energy</p>	GEF		

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<p><b>Output 2.1:</b> Operational Centralized Energy Database System</p> <p><b>2012 Indicators for Planned</b></p> <ul style="list-style-type: none"> <li>No. of clients that request services from the central clearing house for their RE-based energy systems project by EOP</li> <li>No of clients that make use of the central energy database systems each year</li> <li>No. of implemented Re-based power generation projects that were facilitated by the central clearing house systems by EOP</li> </ul> <p><b>Target Indicator</b></p> <ul style="list-style-type: none"> <li>% of clearing house &amp; central energy database system clients each year that are satisfied with the services received</li> <li>Establishment of a Central Energy database System</li> </ul>	<p>Activity Result 2.1:</p> <ul style="list-style-type: none"> <li>Identification &amp; Collection of Existing Data &amp; Information</li> <li>Establishment of a Central Energy database System</li> <li>Design &amp; Introduction of Dataflow System</li> </ul>	√	√	√	√	Government of Fiji Department of Energy	GEF	71200 International Consultants	45,000
<p><b>Output 2.2:</b> Completed &amp; published RE resource assessment</p> <p><b>2012 Indicators for Planned</b></p> <ul style="list-style-type: none"> <li>No. of comprehensive RE resource assessments completed by EOP</li> <li>Average % increase in currently known RE potentials that was established after the RE resource assessments</li> </ul> <p><b>Target Indicators</b></p> <ul style="list-style-type: none"> <li>No. of investors that made use of the RE resource assessment data/information in the design of the RE-based power generation projects by EOP</li> </ul>	<p>Activity Result 2.2:</p> <ul style="list-style-type: none"> <li>Assessment of Wind, Waste-Energy, Solar, and Biomass Gasification (Coconuts) potential resource assessment</li> </ul>	√	√	√	√	Government of Fiji Department of Energy	GEF	72500 RE Resource Assessment & Monitoring Instruments	25,000

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<p><b>Output 2.3:</b> Assessed feasibility of RE investments</p> <p><b>2012 Indicators for Planned</b></p> <ul style="list-style-type: none"> <li>No. of completed &amp; published new feasibility studies of IPP investments by EOP</li> <li>No. of planned new feasibility analyses to be carried out (after FREPP) by EOP</li> </ul> <p><b>Target Indicators</b></p> <ul style="list-style-type: none"> <li>% of interested investors in Fiji that expressed confidence in the technical &amp; financial viabilities of RE-based power generation projects by EOP</li> </ul>	<p>Activity Result 2.3: Completed feasibility assessments of Renewable Energy (RE) investments</p> <ul style="list-style-type: none"> <li>Review of Existing RE Project Feasibility Studies</li> <li>Conduct of Comprehensive Feasibility Studies for Priority RE Projects</li> </ul>					<p>Government of Fiji Department of Energy</p>	<p>GEF</p>	<p>71200 International Consultants 71600 Travel 72200 Office Equipment for CHM</p>	<p>10,000 5,000 5,000</p>
								<p>Sub-Total Activity Result 2.0</p>	<p>90,000</p>
<p><b>Outcome 3:</b> Markets for specific renewable energy technologies are supported</p> <p><b>2012 Indicators for Planned</b></p> <ul style="list-style-type: none"> <li>No. of additional rural households that access to green electricity by EOP;</li> <li>No. of financial closures achieved for new RE-based power generation projects by EOP;</li> </ul> <p><b>Target Indicators</b></p> <ul style="list-style-type: none"> <li>No. of RET system equipment/component suppliers &amp; distributors in Fiji by EOP;</li> <li>Overall volume of business in th RE market in Fiji by EOP, US\$ million.</li> </ul>	<p>Activity Result 3.0</p>					<p>Government of Fiji Department of Energy</p>	<p>GEF</p>		

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<p><b>Output 3.1:</b> Designed &amp; implemented RE-based power generation demonstration</p> <p><b>2012 Indicators for Planned</b></p> <ul style="list-style-type: none"> <li>• Overall installed capacity of RE-based power generation demo projects by EOP, MW;</li> <li>• No. of demo projects that are both operationally &amp; financially viable by EOP;</li> <li>• No. of planned RE-based power generation projects that are replication any of the demo projects by EOP</li> </ul> <p><b>Target indicators</b></p> <ul style="list-style-type: none"> <li>• Total installed capacity of replication RE-based power generation projects by EOP</li> </ul>	<p><b>Activity Result 3.1:</b></p> <ul style="list-style-type: none"> <li>• Promotion of the Demonstration Schemes Evaluation &amp; Confirmation of the Demonstrations</li> <li>• Baseline Data Establishment for the Demonstrations</li> <li>• Design &amp; Engineering of the Demonstrations</li> <li>• Facilitation of the Requirements for the Installation of the Demonstrations</li> <li>• Installation &amp; Operations of each Demonstration Project</li> <li>• Demonstration Results Evaluation, Documentation &amp; Dissemination</li> <li>• Capacity Building for Local Engineering &amp; Consulting Firms on the Design, Installation &amp; Maintenance of RE-based Power Generation Systems</li> <li>• Design of a Sustainable Follow-up Program for Financially Supporting Future RE-based Power Generation in Fiji</li> </ul>						<p>Government of Fiji Department of Energy</p>	<p>GEF</p>	<p>71200 International Consultants 50,000</p> <p>71300 Local Consultants 30,000</p> <p>72100 Contractual Services 30,000</p>	<p>50,000</p> <p>30,000</p> <p>30,000</p>
									<p>Sub – total Activity Result 3.0</p>	<p>110,000</p>
<p><b>Output 4.0</b>Renewable Energy Institutional Strengthening</p> <p><b>2012 Indicators for Planned</b></p> <ul style="list-style-type: none"> <li>• Average annual budget for the Electrification Master Plan by EOP, US\$ million</li> </ul> <p><b>Target indicators</b></p> <ul style="list-style-type: none"> <li>• % utilization of Fiji’s RE resources (for power purposes) by EOP</li> </ul>	<p><b>Activity Result 4.0:</b> Renewable Energy developments integrated into National Energy Plan towards 100% Electrification of Fiji.</p>						<p>Government of Fiji Department of Energy</p>	<p>GEF</p>		



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<b>Output 4.2:</b> Completed & approved National Electrification master Plan <b>2012 Indicators for Planned</b> <ul style="list-style-type: none"> <li>Average annual budget for the Electrification Master Plan by EOP, US\$ million</li> </ul> <b>Target indicators</b> <ul style="list-style-type: none"> <li>Cabinet approved Electrification Master Plan</li> </ul>	<b>Activity Result 4.2:</b> <ul style="list-style-type: none"> <li>Development of an Electrification Master Plan</li> <li>Presentation &amp; Lobbying for Approval, &amp; Finalization of the NEMP</li> <li>Finalization &amp; Submission of the NEMP for Cabinet Approval</li> <li>Identification of Potential Financing Sources for NEMP Implementation</li> </ul>							75700 Training	10,000
									71300 Local Consultants
								<b>Subtotal Activity Result 4.0</b>	<b>40,000</b>
<b>Output 5.0:</b> Project management <b>2012 Indicators for Planned Activity</b> <ul style="list-style-type: none"> <li>Narrative quarter reports</li> <li>Financial &amp; TPR Report</li> </ul> <b>Target Indicator</b> <ul style="list-style-type: none"> <li>Conduct effective management oversight, monitoring and evaluation</li> </ul>	<b>Activity Result 5.0 Project Management (PMU)</b> <ul style="list-style-type: none"> <li>Monitoring &amp; Evaluation</li> <li>Audit</li> <li>Office Equipment</li> </ul>			√	√	Department of Energy & UNDP	GEF	71600 Travel	5,000
									72100 Contractual Services
								74000 Monitoring (Audit)	9,667
								Office Equipment	5,000
								<b>Sub-total Activity Result 5.0</b>	<b>54,667</b>
								<b>Total</b>	<b>\$379,667</b>

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SIGNATURE PAGE

<p>On behalf of Implementing partner</p>	<p>On behalf of United Nations Development Program- Multi-Country Office</p>
<p>Approved by:                  Signature: _____ Date: _____                  Name: _____                  Title: _____ Department of Environment</p>	<p>Approved by:                  Signature: _____ Date: _____                  Name: _____                  Title: _____</p>
<p>On behalf of Implementing partner</p>	
<p>Approved by:                  Signature:  Date: <u>03/07/13</u>                  Name: <u>Keeshi Nakavulevu</u>                  Title: <u>Director</u> Department of Energy</p>	
<p>On behalf of Implementing partner</p>	
<p>Approved by:                  Signature: _____ Date: _____                  Name: _____                  Title: _____ Ministry of Foreign Affairs &amp; International Cooperation (Climate Change Unit)</p>	
<p>On behalf of Implementing partner</p>	
<p>Approved by:                  Signature: _____ Date: _____                  Name: _____                  Title: _____ Department of Agriculture</p>	