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2016 Annual Work Plan for Sustainable Energy Management Support to Malawi

Country: **Malawi**

UNDAF Outcome(s):	Theme 1, Outcome 1.3: Targeted Population in Selected Districts benefit from effective management of environmental, natural resources, climate change and disaster risk by 2016
UNDP Strategic Plan Outcome	Primary Outcome 1: Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded. Specifically Output 1.5 of Outcome 1 - Inclusive and sustainable solutions adopted to achieve increased energy efficiency and universal modern energy access (especially off-grid sources of renewable energy)
UNDP Strategic Plan Outcome	Secondary Outcome 2: Countries have strengthened institutions to progressively deliver universal access to basic services;
Expected Country Programme Outcome	National policies, local and national institutions effectively support equitable and sustainable economic growth and food security by 2016
Expected UNDAF/CPAP Outputs	Output 1.3.4: Innovative renewable and energy saving technologies piloted in targeted locations in rural and peri-urban areas enabling the development of a national programme.
Implementing Partner	Ministry of Natural Resources, Energy and Mining – Department of Energy Affairs
Responsible Partners	Department of Energy Affairs, Department of Forestry, Ministry of Natural Resources, Energy and Mining, Selected District Councils, Malawi Energy Regulatory Authority (MERA), ESCOM, Ministry of Local

Government and Rural Development, Malawi Bureau of Standards, Department of Trade and Industry, National Council of Science and Technology, NGOs.

Brief Description

Provision of sufficient, reliable and clean energy in Malawi is a major challenge, as also recognized by Government which has put Energy as a focus area in both the MGDS and the Economic Recovery Plan. The sustainable energy management programme aims to facilitate a process of change from unsustainable use of biomass for energy to a sustainable use thereof, and from lack of modern energy sources for productive end-uses and clean household utilisation to a situation with access to modern energy. The focus of attention must, therefore, be to plan for the uptake of drastically increased use of energy in the peri-urban and urban areas while not forgetting to support improvement of living conditions for the rural poor. The aim of the programme is to facilitate a change process that will lead to a significant shift away from direct burning of wood to a cleaner, safer and sustainable use of modern energy in Malawi. Currently, the engagement of private business and entrepreneur engagement in the energy sector at the technology producing and selling level is low and the programme will pay due attention to create a conducive environment to attract greater private sector investments and involvement. As an agent for change, the productive end-use of energy is essential as a source to increase financial viability and the means to maintain the desired level of technology. Tangible strategies and actions will be prepared and also translated into visible and upfront sustainable energy pilots at the village and peri-urban level.

Sustainable Energy Management Project in 2016 aims at consolidating the achievements in the previous years and in particular replication of the pilot projects on innovative renewable energy and energy efficiency technologies in the remaining 11 districts and completion of the revision of National Energy Policy.

Program Period	: 2012-2016
Atlas Award ID	: 00069923
Start date	: May 2013
End date	: December 2016
PAC Meeting Date	: 27 th March 2013
Management Arrangements	: NIM

2016 AWP Budget	
Total Resources US\$: 200,000
Total Allocated Resources	: 200,000
Allocated resources	:
Regular CORE	: 200,000

Agreed by Implementing Partner:

Secretary for Natural Resources, Energy and Mining:

Date: 18/02/2016

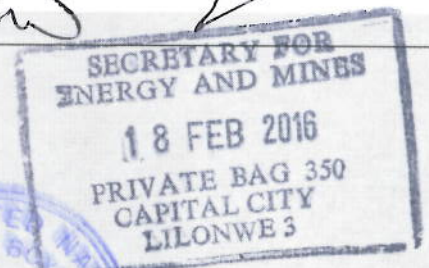
Place: Lilongwe, Malawi

Approved by:

UNDP:

Date: 19/2/16

Place: Lilongwe, Malawi



ANNUAL WORKPLAN

YEAR: 2016

Expected output and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIME FRAME				RESPONSIBLE PARTY-(IES)	PLANNED BUDGET			
		Q 1	Q 2	Q 3	Q 4		Source of Funds	ATLAS Budget Description	Budget Account Code	Amount in USD
PROJECT OUTCOME:										
Targeted populations in selected districts benefit from effective management of environment and natural resources by 2016										
<u>Outcome Indicators:</u>										
1. Contribution of renewable energy in the national energy mix (Baseline: 0.2% (2010); Target: 2016: 6%).										
2. Percentage of the vulnerable population in the target districts and peri-urban areas using renewable energy services (Baseline: 2% (2010); Target: 2016: 20%);										
3. Percentage of the vulnerable population in the target districts and peri-urban areas using energy efficient measures (Baseline: 1% (2010); 2016 20%)										
Incorporate innovative RE and EE use into District Development Plans and Actions in vulnerable districts										
Output 1 -00084196 Sustainable Energy Management mainstreamed in policies and development plans at national and district level Indicators for Output 1 <ul style="list-style-type: none"> Number of district development plans with budgetary allocation for RE & EE Baseline: 0 (2014) 2016 Target 5	1.1 Review and Finalize the Energy Policy of 2003 and related Acts				DoE	UNDP	Materials & Goods	71600	2,500.00	
	Regional policy validation workshops									
	1.2 Incorporate innovative RE and EE use into District Development Plans and Actions in vulnerable districts				UNDP /DoE /MoL G	UNDP	Travel	71600	3,000.00	
	RE and EE use into District Development Plans and Actions in vulnerable districts									
	District Development Plans and Actions in vulnerable districts									
	1.3 Develop and operationalize				UNDP /DoE	UNDP	Travel	75700	3,000.00	
	operationalize									

arrangements for RE and EE established and used at national level and in the 14 selected disaster-prone districts		X	X	X					UNDP	Materials & goods	72300	2,000.00	
									UNDP			10,000.00	
	Sub-total												
Output 4 -00086291 Effective project management and advisory support Indicator <ul style="list-style-type: none"> • 2 Board meetings held • 2 Technical committee meetings. • Work plans for Energy efficiency and the Market and communication Expert • 2 progress reports • Quality assurance reports 	such as Renewable Energy Industry Association of Malawi to advocate and promote RE and EE	X	X	X									
		4.1 Project Management Monitoring costs <i>Activity 1</i>		X	X						Travel	71600	2,000.00
				X	X				DoE		Communication	71400	2,500.00
		4.2 Market and Communication Expert (UNV)- <i>Activity 2</i>		X	X				DoE		UNV Costs	71500	44,000.00
			4.3 UNDP Programme Quality Assurance, Coordination and Management - <i>Activity 3</i>			X					Supplies	72500	2,000.00
				X	X				UNDP		Travel	71600	2,500.00
				X	X						TA/AP costs	61100	37,000.00
				X						Audit	74100	5,000.00	
										UNDP			95,000.00
		GRAND TOTAL								TOTAL			200,000.00

ANNEX I

The Sustainable Energy Management (SEM) Annual Work Plan (AWP)

Monitoring Tool

Year: 2016

CP Component: - ___ DRM, Climate Change, Environment and Sustainable Development

Implementing Partner: - ___ Ministry of Natural Resources, Energy and Mining

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES	EXPENDITURES	RESULTS OF ACTIVITIES	PROGRESS TOWARDS ACHIEVING CP OUTPUTS
<p>PROJECT OUTCOME: Innovative renewable and energy saving technologies piloted in targeted locations in rural and peri-urban areas enabling the development of a national programme. Indicator 1: <i>Contribution of renewable energy in the national energy mix (Baseline: 0.2% (2010); Target: 2016: 6%).</i> Indicator 2: <i>Percentage of the vulnerable population in the target districts and peri-urban areas using renewable energy services (Baseline: 2% (2010); Target: 2016: 20%);</i> Indicator 3 : <i>Percentage of the vulnerable population in the target districts and peri-urban areas using energy efficient measures</i></p>	<p>List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs</p>	<p>List actual expenditures against activities completed</p>	<p>For each activity, state the results of the activity</p>	<p>Using data on annual indicator targets, state progress towards achieving the CP outputs. Where relevant, comment on factors that facilitated and/or constrained achievement of results - management issues</p>
<p>OUTPUT 1: Sustainable Energy Management mainstreamed in policies and development plans at national and district level</p>				
<p>Indicator 1) Progress of revising energy policy with associated Acts. <u>Baseline:</u> Outdated Policy and Acts (2011);</p>	<p>1.1 Review and Finalize the Energy Policy of 2003 and related Acts Regional policy validation workshops.</p>			

<p><u>Target:</u> Approved policy and at least one associated Act in operation by 2016</p> <p><u>2016 Target:</u> Approved Energy Policy</p> <p>2) Number of District Development Plans integrating SEM</p> <p><u>Baseline:</u> No Sustainable Energy activities feature in District Development Plans (2011);</p> <p><u>2016 Target:</u> 15 District Development Plans reflect Sustainable Energy programmes and are implemented</p>	<p>1.2 Incorporate innovative RE and EE use into District Development Plans and Actions in vulnerable districts.</p>		
	<p>1.3 Develop and operationalize communication strategy on RE and EE, targeting private sector / entrepreneurs</p>		
<p>OUTPUT 2. Data and knowledge on the advantages and possibilities of RE and EE technologies</p>			
<p>Indicators: <u>Baseline:</u> No RE and EE Pilot Projects in place and functional at the selected districts (2011);</p> <p><u>Target 2016:</u> a) RETs pilot replicated in 11 Districts</p> <p><u>Target:</u> 15 RE and EE data bank in place and functional.</p> <p><u>2013 Target:</u> User friendly information packages on RE&EE developed</p>	<p>2.1 Implementation of pilot projects on innovative RE and EE technologies in 11 Districts</p>		
	<p>2.2 Sharing of renewable energy and energy efficiency information at district and community level through information centres. (e.g. the CC centres)</p>		

OUTPUT 3: Coordination mechanisms and implementation arrangements for RE and EE established and used at National Level and in the 14 selected disaster-prone districts			
Indicators Baseline 2011: No functional overarching energy coordination mechanisms in place Target (2016): Functional Energy Industry Association and CSOs on Energy advocacy and coordination	3.1 Strengthen the capacity of the CSOs and industry associations such as Renewable Energy Industry Association of Malawi to advocate and promote RE and EE		
OUTPUT 4: Project Management and Advisory Support			
	4.1 Project Management, Coordination, Monitoring and Evaluation		
	4.6 UNDP Programme Quality Assurance, Coordination and Management		

ANNEX II

ANNUAL PROCUREMENT PLAN													
PROJECT TITLE:	Sustainable Energy Management												
PROJECT ID:	ATLAS AWARD NUMBER: 00069923												
ANNUAL PLAN PERIOD:	January 1 – 31st December 2016												
REQUER TER:	Ministry of Natural Resources, Energy and Mining												
Description of Procurement Items	Quantity	COA	FUN D/ DON OR	OUTP UT	ACTIVI TY	ACCO UNT	Estima ted Price	Curre ncy	Availa ble Budget in USD	Method of Procurement	Timelin e for Procurement	Impleme nting partner focal point	Respons ible UNDP Prog. Analyst
Procurement of Construction Materials for Biogas Digesters (6 No) and Solar PV for Lighting	Various	As per Bills of Quantities for 6 Districts		86289	000000001			USD	43,000	Govt Procurement	1st February 2016	Joseph Kaloweke	Etta Mmangisa

Procurement of Printing Services for IEC materials for RET and EET	1500	Leaflets								USD	1,500	Govt Procurement	30th March 2016	Joseph Kalowemo	Etta Mmangisa
Note:															
IP shall request UNDP Country Office to provide project support services by specifying "UNDP Support Service" under "Method of Procurement."															
If any changes to be made on the procurement plan for UNDP Support Services, such as descriptions, specifications and quantity of the procured items, IP shall notify the changes by writing to UNDP Country Office.															
The procurement of goods and services and the recruitment of project personnel conducted through UNDP Support Service method, the UNDP country office shall be in accordance with the UNDP regulations, rules, policies and procedures.															
The costs incurred by the UNDP country office in providing such support services shall be recovered from the administrative budget of the office.															

ANNEX III

M& E Monitoring Plan

QUARTER 1

Validation of energy policy

Attend the semi annual meetings

Meeting with MEGA at Mulanje
Mchinji

QUARTER 2

Spot checks at Visit Mchinji , Nkhata bay & Karonga

QUARTER 3

Spot check visit MEGA

QUARTER 4

ESCOM meeting