

7. WORK PLAN 2014

EXPECTED OUTPUT	PLANNED ACTIVITIES IN YEAR 1	TIME FRAME				PLANNED BUDGET			
		Q1	Q2	Q3	Q4	Budget Description	Responsible Party	Amount (USD)	
Output 1: Strengthened institutional framework for the management of the energy sector and extractive industries Baseline: Targets: - Policy think-tank is in place developing and advocating energy access policy options and training young Tanzanian energy policy professionals. - Bridge is established between project SEALL and other energy related initiatives including BEST, REDD, MUKUTA, MDGs etc. Indicators: - Energy access policy think-tank is established and delivering its TOR.	Design a methodology to select energy and EI advisors	X				Consultants, travel, DSA, meetings, printing:	MEM/UNDP	USD 50,000	
	Select energy and EI advisors.		X						
	Put complete and TOR for training of MEM staff.	X	X			Consultants, travel, DSA, workshops, printing:	MEM/UNDP	USD 100,000	
	Appoint training institution/s and implement training – Uongozi Institute		X	X	X				
	Procurement of equipments including vehicles			X	X				
	Procurement of experts		X						
	Enhance the efficiency and capacity of Information and Communication Technology (ICT) Unit including database development, management and use			X					
	Development of robust information, monitoring and evaluation system in oil and gas and renewable energy subsectors;			X	X				
	Providing the tools to help the MEM and its institutions to build capacity in budget preparation and revenue collection.	X				Salaries, travel, DSA, meetings, printing	MEM/UNDP	USD 200,000	
	Enhance capacity in project proposal development;			X	X				
Individual level human capacity development to MEM staff to enhance existing knowledge and skills through training in the fields of negotiation skills, projects management, monitoring and evaluation;			X	X					
Output 2: Improved policy framework for the management of the energy sector and extractive industries.	Provide support for the development of RE and EE access and energy service policy, policy strategy and policy instrument development including convening of CSO, NGO, MFIs, TAREA,			X	X	Consultants, travel, DSA, meetings, printing:	MEM/UNDP	USD 30,000	

<p>Enabling policy framework</p> <p>Baseline: Energy policy of 2003 is under review. REA Act of 2006 requires review. RE policy or strategy does not exist..</p> <p>Targets:</p> <ul style="list-style-type: none"> - RE policy developed using good process. Ownership is achieved. - Bridge is established between project SE4ALL and other energy related initiatives including BEST, REDD, MUKUTA, MDGs etc. <p>Indicators:</p> <ul style="list-style-type: none"> - RE policy and policy instruments are in place. - RE industry body and community meets annually. 	<p>Private Sector academics, etc. meetings for policy dialogues and advocacy, good practice and RE and EE</p> <p>Establish policy research targets including efficacy including publications in public, academic and other professional media. Present policy work in African energy and climate change forums.</p> <p>Commence energy access policy research. Prepare TOR for TA and TA recruited (1 or 2 consultancies).</p> <p>Establish bridge between policy learning from project and policy development.</p> <p>Enhance capacity to create and implement policy, legal and regulatory framework in the energy sector.</p>			
<p>Output 3: Improved capacity for REA in managing rural energy projects and programmes.</p> <p>Baseline:</p> <p>Targets:</p> <p>Indicators:</p> <p>3.1</p>	<p>Project management training</p> <p>Project monitoring and evaluation training</p> <p>Procurement training</p> <p>Environmental and Social Management Framework (ESMF) training</p> <p>Gender mainstreaming and energy training</p> <p>Auditing and Financing training</p> <p>Renewable energy technologies training</p> <p>GIS Techniques and GEOSIM training</p> <p>Project management</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>MEM/UNDP</p> <p>MEM/UNDP</p> <p>MEM/UNDP</p> <p>MEM/UNDP</p> <p>MEM/UNDP</p> <p>MEM/UNDP</p> <p>MEM/UNDP</p> <p>MEM/UNDP</p> <p>MEM/UNDP</p>	<p>USD 30,000</p> <p>USD 50,000</p> <p>USD 50,000</p> <p>USD 50,000</p> <p>USD 20,000</p> <p>USD</p> <p>50,000</p> <p>USD 0.00</p> <p>USD 0.00</p> <p>USD 0.00</p>
	<p>Media, webmaster and publications officer</p>			<p>USD 0.00</p>
	<p>Logistical support to governance of the programme including: Meetings, Transport on a project related activities, progress reports, Evaluation of this project or components of it.</p>			<p>USD 0.00</p>
	<p>Total</p>			<p>USD 2,000,000</p>