

Detailed Work Plan for Technical Assistance to Solomon Water for Energy Efficiency and Self-Generation Plan

Color Legend	
Output	
Activity	
Deliverable	

Objective: To facilitate adoption of sustainable and viable energy efficiency (EE) and on-site renewable self-generation options (SGO) in Solomon Islands Water Authority												
Outcome: EE and renewable energy technology options which are techno-economic feasibility study in place with the Solomon Islands Water Authority for decision making process												
	Month											
	1 ¹	2	3	4	5	6	7	8	9	10	11	12
Output 1: Development of implementation planning and communication documents												
Activity 1.1. A work plan detailing stepwise activities, respective deliverables, outputs, timelines and responsible persons/organizations and detailed budget to implement the Response Plan, meeting the requirements of the Response Plan.												
Activity 1.2. Monitoring and evaluation plan with specific, measurable, achievable, relevant, and time-bound indicators used to monitor and evaluate the timeliness and appropriateness of the implementation. The monitoring and evaluation plan should apply selected indicators from the Closure and Data Collection report template and enable the lead implementer to complete the CTCN Closure and Data collection report at the end of the assignment.												
Activity 1.3. A two-page CTCN Impact Description formulated in the beginning of the technical assistance and update/ revised once the technical assistance is fully delivered based on template provided by CTCN.												
Activity 1.4. A Closure and Data Collection report completed at the end of the technical assistance as indicated to be completed and delivered in 12 th month in timeline. The template will be provided by CTCN in the beginning of the activity.												
Activity 1.5. Need based technical backup support, as and when required during the TA to Solomon Water in selection of EE and RE equipment and system for the pumping stations.												
Deliverable 1:												
<i>D 1.1: Detailed work plan</i>												
<i>D 1.2: Monitoring and evaluation plan</i>												
<i>D 1.3: CTCN impact description</i>												
<i>D 1.4: Closure and data collection report</i>												
Output 2: Assessment of energy efficiency and renewable energy options												

¹ March 2019

Resource required and itemized budget

The total estimated resources towards implementing the CTCN assistance for implementing sustainable energy options in Solomon Islands Water Authority is USD 147,700. The activity-wise detailed break-up of the budget in USD is provided below:

Activities and Outputs	Input: Human Resources	Input: Travel	Input: Meeting/events	Input: Equipment/ Material	Estimated Cost
Output 1: Development of implementation planning and communication documents	12070				12070
Activity 1.1: Formulation of i) Detailed work plan, ii) Monitoring and evaluation plan, iii) CTCN Impact description, iv) Closure and Data Collection report	<i>Project Team Leader and Member (Energy Efficiency Expert), Project Team Member (Renewable Energy Expert), Two Local Coordination Members</i> <i>Activity duration: 30 days</i>				12070
Sub-total Output 1					12070
Output 2: Assessment of energy efficiency and renewable energy options	44000				51930
Activity 2.1: Collection of historical data, understanding system configuration and information from selected pumping stations	<i>Project Team Leader and Member (Energy Efficiency Expert), Project Team Member (Renewable Energy Expert), 2 Local Coordination Team members</i> <i>Activity duration- 7 days</i>	<i>Purpose: Inception mission</i> <i>International travel (round trip)- 3 days,</i> <i>Local travel and stay- 4 days</i>	<i>Inception meeting- 1 day</i>		2100
Activity 2.2: Conducting energy audit of selected pumping stations/energy intensive points	<i>Energy Efficiency Expert, Renewable Energy Expert, Local Coordination Team member</i> <i>Activity duration- 10 days</i>	<i>International travel (round trip)- 3 days,</i> <i>Local travel and stay- 10 days</i>			18830
Activity 2.3: Assessment of SGO (SPV/SPV with battery/other renewable	<i>Energy Efficiency Expert, Renewable Energy Expert, Local</i>	<i>Local travel and stay- 7 days (In parallel with Activity 2.2)</i>			4500

Activities and Outputs	Input: Human Resources	Input: Travel	Input: Meeting/events	Input: Equipment/ Material	Estimated Cost
energy generating options, if any) option for selected pumping stations and assessing demand management options	<i>Coordination Team member Activity duration- 7 days</i>				
Activity 2.4: Meeting with stakeholders	<i>Energy Efficiency Expert, Renewable Energy Expert, Gender Expert, Local Coordination Team members Activity duration- 6 days</i>	<i>Local travel and stay- 6 days</i>	<i>Ministry of Environment, Climate change, Disaster Management and Meteorology, Solomon Islands Water Authority, Solomon Islands Electricity Authority, Local vendors/supplier</i>		18000
Activity 2.5: Presentation of key finding to Solomon Water	<i>Energy Efficiency Expert, Renewable Energy Expert, Local Coordination Team members Activity duration- 1 day</i>	<i>Local travel and stay- 1 day</i>	<i>Presentation of preliminary results- 1 day</i>		8500
Sub-total Output 2					51930
Output 3: Details of EE-SGO options for Solomon Water pumping facilities	42200				47200
Activity 3.1: Detailed feasibility report on EE and RE options	<i>Energy Efficiency Expert, Renewable Energy Expert: Detailed feasibility report on EE and RE options for each of the seven audited pump stations situated across Honiara, Auki, Noro and</i>				30500

Activities and Outputs	Input: Human Resources	Input: Travel	Input: Meeting/events	Input: Equipment/ Material	Estimated Cost
	<i>Tulagi</i> <i>Activity duration- 21 day</i>				
Activity 3.2: Report on funding requirement and financing options	<i>Energy Efficiency Expert, Renewable Energy Expert: To assess and prepare a report on funding requirements and financing options for implementation of EE and RE</i> <i>Activity duration- 5 days</i>				8700
Activity 3.3: Preparation of tender documents for EE and RE options	<i>Energy Efficiency Expert, Renewable Energy Expert: Prepare tender documents on technical specifications for identified EE and RE options</i> <i>Activity duration- 5 days</i>				8000
Sub-total Output 3					47200
Output 4: Capacity building and on job training of SW	36500				36500
Activity 4.1: Development of training modules to facilitate the training and exchange of information and monitoring & evaluation templates to capture data for performance assessment	<i>EE Expert, RE Expert: Draft modules of training on the technical & operational aspects with case studies and session on monitoring & evaluation to facilitate performance assessment</i> <i>Activity duration- 10 days</i>	<i>International travel (round trip)- 3 days, Local travel and stay- 3 days</i>			16500
Activity 4.2: Operational manuals for EE and renewable energy maintenance and templates	<i>EE Expert, RE Expert: Develop handy and user friendly operational manuals that can be referred by the</i>	<i>Local travel and stay- 3 days</i>			16500

Activities and Outputs	Input: Human Resources	Input: Travel	Input: Meeting/events	Input: Equipment/ Material	Estimated Cost
of transaction documents to cater to the expansion needs of Solomon Water	<i>operator</i> <i>Activity duration- 10 days</i>				
Activity 4.3: Identification of gender co-benefits of the project	<i>Gender Expert: Assessment of impact of EE and RE actions on women's access to water</i> <i>Activity duration- 3 days</i>				1750
Activity 4.4: Monitoring & evaluation	<i>Activity duration- 3 days</i>				1750
Sub-total Outcome 4					36500
Estimated range of costing the entire Response plan					147,700