

PCREEE's Progress Based on its 2022 Work Plan and Budget

P- Primary Responsibility S – Secondary Responsibility M – Manager PDO – Programme Delivery Officer PIEP – Pacific Island Energy Professional, BMO - Business & Mini-Grids Officer, SEC - Sustainable Energy Coordinator PA – Programme Assistant , A – All

Action	Responsibility	Key Performance Indicators	Timing	Budget (Euro)	Comments / Status
Outcome A: Effective and Efficient Management and Operation of PCREEE					
Output A.1: Effective and Efficient Office Operation					
A.1.1 Office supplies and maintenance	P- PA, S-PDO/M	POs, Receipts, etc	monthly	6,000	On-going, as needs arise.
A.1.3 PCREEE Publications and Visibility	P- PIEP, S-PDO	5th PCREEE Anniversary	QTR 2	20,000	Completed 5th year annual report & printed awareness materials.
Output A.2: PCREEE Office adequately resourced					
A.2.1 Staff contracts & recruitments	P- M, S- PA	Vacancy notice, RFQ, contract, etc	Qtr 1	-	Completed PDO and SE Coordinators consultancies. Recruited a PA, SEI and 2 PIEPs.
A.2.2 Maintain and Update Petty Cash & Inventory of PCREEE Assets and Consumables	P- PA, S-PDO	Updated petty cash & asset Inventory	monthly	-	Completed on a monthly basis.
Output A.3: Timely Reporting and Monitoring					
A.3.1 Prepare 2023 Work Plan and Budget	P- PDO, S- M	Draft BP and Budget	October	-	Completed to be presented at PSC 7.
A.3.2 Organise PCREEE Steering Committee and validate PCREEE 2023 Work Plan and Budget	P- PDO, S- PA/PDO	Draft Agenda, Invitation letter, outcome report, etc	November	10,000	To be convened on 1 Dec 2022.
A.3.3 Six-monthly reporting on PCREEE progress Report and Budget to Donors and SPC Management	P- M, S- PDO	Project financial and narrative reports	Six monthly	-	Completed Jan-June 2022 progress reports and cleared by both UNIDO and ADA.
A.3.4 Pay 15% PM Fees to SPC	P-M, S-PA	SPC delivers on its core services	Monthly	64,446	On-going transfer to SPC based on expenses.
Sub Total Outcome A				100,446	
Outcome 1: RE&EE Business Start-Up and Entrepreneurship Support					
Output 1.1 Project preparation Technical Assistance (TA) to support companies across the enterprise development life cycle (start-up, early-stage, growth, and maturity).					
1.1.1 Conduct SE Investment / Business Forums	P- PDO S- BMO	CN, agenda, Outcome report	April	30,000	Samoa Energy Investment Forum on 29 Nov 2022.
1.1.2 Conduct National Trainings for the Private Sector	P- PDO S- BMO	CN, Agenda, List of Participants	Qtr 2	15,000	Completed a joint bridging training workshop with the Tonga Electricity Commission.
Output 1.2 Financial support in the PICTs to increase RE&EE business opportunities for local companies and industry.					
1.2.1 Facilitate PSEEF support to local SMEs and NGOs	P- PDO, S- BMO	XXEuros co-financing support, contracts, etc	Qtr 2	30,000	Continued implementing with NSCL on Promoting Renewable Energy Business Start-ups and Entrepreneurship in Vanuatu's rural
1.2.2 Facilitate engagement of project developers with financiers	P- PDO, S- BMO	XXEuros co-financing support, contracts, etc	Qtr 2	20,000	Samoa Investment Forum on 29 Nov 2022.
Output 1.3: Facilitate access to finance via different instruments, including connecting with existing financing facilities (i.e. SPREP, IUCN, or ADB).					
1.3.1 Support to PICTs in developing funding proposals	P- PDO S- BMO	No. of funding proposal submitted and actually get funded	Qtr 2 - 3	5,000	SPC and GGGI continued reviewing the USD 14 M GCF SAP for Vanuatu.
Output 1.4: Support improvement of the policy and regulatory frameworks and business-enabling environment both at the regional and national levels.					
1.4.1 Training and technical support for the National SE Industry Associations	P- PDO S- BMO	CN, Outcome Reports	Qtr3	10,000	Provided support to the Tonga NECAT. Prep calls with partners on the Fiji SEC got cancelled by PIDF.
1.4.2 Facilitate establishment of Sustainable Energy Industry Associations in PICTs	P- PDO, S- M	CN, Draft meeting agenda and reports, draft constitution, etc	Qtr 3	10,000	Reached out to the PNG SEAP and Vanuatu SEAV to identify needs.
1.4.3 Support to national Policy, legislation and Regulatory works to enhance private sector participation in SE industry	P- PDO S- BMO	Review Reports, draft policies, regulations, etc	Qtr 2& Qtr 3	0	Participated in finalising the TERM Plus framework. Brought Samoa and NREL together to discuss Energy Sector Plan TA.
Subtotal Outcome 1				120,000	
Outcome 2: RE and EE for Sustainable Mobility					
Output 2.1: Adopt Sustainable e-mobility Policy and Regulatory Frameworks					
2.1.1 Develop national EV ProDoC	P- PDO, S- PIEP	draft ToR, draft report, consultations workshop, etc	QTR 1 & 2	1,000	
2.1.2 Develop and submit Low Emission Land Transport proposals to funding agencies	P- PDO, S- PIEP	Draft CN, Response Plan, etc	Qtr 1-3	2,000	ICTN TA to PNG, SI and Vanuatu includes developing a GCF Concept Note.
2.1.2 Technical Assistance to support work on EVs in PICTs	P- PDO, S- PIEP	draft ToR, advert, evaluation report, etc	QTR 1 & 2	5,000	Issued RFP for a EV demo project in Tonga. Supported reps from Tonga and Fiji to attend the NZ EV Summit. Completed 1 regional EV public and regional website on the ProDoC.
2.1.3 Develop watching brief on global EV-related developments	P- PDO, S- PIEP	release papers, briefs, etc	Qtr 3	0	Produced leaflet and posters on the basics of EVs
2.1.4 Support Development and Review of national policies and regulation on land transport	P- PDO, S- PIEP	Draft Policy papers, regulations, etc	Qtr 4	10,000	Completed TA to Fiji to evaluate compliance of EV charging with solar and their Electricity Act.
Output 2.2: Adopt e-mobility Standards and Guidelines					
2.2.1 Development of regional EV standards and guidelines for PICTs	P- PDO, S- PIEP	Draft regional EV Standard	Qtr 3	5,000	Drafted by UNIDO expert and a new TA by PIIF is underway.
Output 2.3: Effective Awareness Raising and Promotion of EVs					
2.3.1 Conduct marketing research on EVs	P- PDO, S- PIEP	Research papers, PCREEE website updates, etc	Qtr 3	2,000	On-going
2.3.2 Development of promotional materials and events on EVs	P- PDO, S- PIEP	Printed promotional materials, PCREEE website updates, etc	Qtr 3	25,000	Completed.
Output 2.4: Successful Demonstration and Upscale of EVs					
EV demonstration project	P- PDO, S- PIEP	Technical and financial aspects of EVs being demonstrated		50,000	Issued RFP for the demo project in Tonga. Discussed with GGGI the demo project in Vanuatu.
Subtotal Outcome 2				100,000	

Outcome 3: Sustainable RE mini-grid systems that support the social and economic development of PICs					
Output 3.1 Market Intelligence: Enhanced awareness of mini-grid market and strengthen market knowledge through market intelligence development.					
3.1.1 Conduct a market-based knowledge platform on mini-grids	P - M, S - BMO	CN, ToR, design document, etc	Qtr 3	20,000	Yes to go into a Concept Note.
3.1.2 Conduct market research and data collection on mini-grid systems in the PICs	P - M, S - BMO	CN, ToR, design document, etc	Qtr 1&2	5,000	On-going as a desktop study.
3.1.3 Establish a database on RE mini-grid systems in the PICs	P - M, S - BMO	Updated database, update of PCREEE website, etc	Qtr 1&2	5,000	Data collection has commenced.
Output 3.2 Capacity Building, Public and Private Partnerships: Empowered local institutions and private sector and increased project developments through capacity building and reinforced networks and partnerships between stakeholders.					
3.2.1 Develop and deliver on a capacity building programme to promote sustainability of RE mini-grid systems	P - M, S - BMO	CN, agenda, # of participants, etc	Qtr 1	30,000	Completed national workshop in Palau. Completed 1st and 2nd Train the Trainer Online Workshop - Online Capacity Building
3.2.2 Conduct investment promotions, including PPPs in RE mini-grid systems	P - M, S - BMO	CN, agenda, # of participants, etc	Qtr 4	30,000	Discussed an investment forum in Tonga in 2023.
Output 3.3 Technical Advancement: Improved sustainability of mini-grid system and implemented standardized technical equipment and design.					
3.3.1 Develop regional mini-grid standards and guidelines	P - M, S - BMO	ToR, Draft mini-grid standards/guidelines	QTR 4	10,000	Commenced by SEIAPI and PPA.
Subtotal Outcome 3				100,000	
Outcome 4: Energy Efficiency Investment					
Output 4.1 International standards (ASHRAE, ISO, etc) adopted for lighting and thermal efficiency and potentially included in building codes.					
4.1.1 Facilitate the progress and signing of the IEA SHC Implementation Agreement with IEA	P - PDO, S - PIEP	Draft Agreement, Signing of Implementation Agreement, etc	QTR 2	4,300	
4.1.2 Work in collaboration with IEA for the establishment of the technical standards/guidelines for solar heating and cooling systems	P - PDO, S - PIEP	Draft Guidelines	Q4	5,000	
Output 4.2 Assistance provided to PICTs for adopting energy conservation practices for the design, construction, and utilization of energy-efficient facilities.					
4.2.1 Conduct national trainings on regulation MEPSL for businesses and government officials	P - PDO, S - PIEP	CN, agenda, Training Report, # of participants, etc	Qtr 4	30,000	Commenced working to operationalise the MEPSL in Kiribati, as a NDC Hub TA.
4.2.2 Support development and registration of SE Qualifications in the PICs	P - PDO, S - PIEP	Draft reports, TA ToR, contracts, etc	QTR 1 & 2	30,000	Commenced developing sustainable energy Levels 3 & 4.
4.2.3 Support delivery of SE Qualifications in the Pacific	P - PDO, S - PIEP	Draft Unit Standards, TNQAB registration, etc	Qtr 1-3	30,000	PIST started delivering / teaching Levels 1 & 2.
Output 4.3 Access to Financing Via Different Instruments Facilitated					
4.3.1 Review of national EE financing instruments to facilitate greater update of EE equipments	P - PDO, S - PIEP	Draft Review Report, RFQ for consultants, etc	Qtr 3	5,000	Assisted in developing a draft funding proposal to identify relevant financing models for off-grid solar systems in the PICTs.
Subtotal Outcome 4				104,300	
Grand Total				524,746	

Outcome	TOTAL	SHARE
Outcome A - General Admin	100,446	19%
Outcome 1 - Business Start up	120,000	23%
Outcome 2 - Sust. Mobility	100,000	19%
Outcome 3 - Mini-grids	100,000	19%
Outcome 4 - EE Investments	104,300	20%
TOTAL	524,746	100%

Item	ADA	UNIDO	TOTAL	SHARE
Staff / Personnel	128,750	128,750	257,500	49%
Operations & Equipment	60,000	60,000	120,000	23%
Travel	10,000	10,000	20,000	4%
Workshops & conferences	29,400	29,400	58,800	11%
PM Fees	34,223	34,223	68,446	13%
Total	262,373	262,373	524,746	100%