

PCREEE's Work Plan and Budget for 2023

P- Primary Responsibility S – Secondary Responsibility M – Manager PIEP 1 – Pacific Island Energy Professional (Business Start Ups and Mini-grids)
 PIEP 2 – Pacific Island Energy Professional (E-mobility & EE Investments) SEI - Sustainable Energy Instructor PA – Programme Assistant , A – All

Action	Responsibility	Key Performance Indicators	Timing	Budget (Euro)	Comments
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	No. of office interruptions due shortage of supplies and malfunctions of office equipments	monthly	5,000	
A.1.3 PCREEE Publications and Visibility	P-PIEP 2, S-PA	No. of publications and visibility events, including 6th Anniversary	QTR 2	10,000	6th year progress report & all awareness events
Output A.2: PCREEE Office adequately resourced					
A.2.1 Staff contracts & recruitments	P- M	No. of recruitments and contract renewals	Qtr 1	-	Including the STAR-C coordinator for the PICs
A.2.2 Maintain and Update Petty Cash & Inventory of PCREEE Assets and Consumables	P- PA	Monthly updates of the petty cash & asset inventory	monthly	-	
Output A.3: Timely Reporting and Monitoring					
A.3.1 Prepare 2024 Work Plan and Budget	P- M, S- PIEP 1 & 2	PSC endorse 2024 WP&B	October	-	
A.3.2 Organise PCREEE Steering Committee and validate PCREEE 2024 WorkPlan and Budget	P- M, S- PA	Draft Agenda, invitation letter, outcome report, etc	November	10,000	To be held back-to-back with other regional energy events
A.3.3 Monthly reporting to GEP SMT & Six-monthly reporting to Donors	P- M & GEP Accountant, S- PA	Project financial and narrative reports	Six monthly	-	Adopting similar reporting template to minimize repetition of work
A.3.5 Support to the PCREEE Phase 1 Review	P-M, S-PA	Review report is completed on time	QTR 1		Lead from UNIDO
A.3.4 Pay 15% PM Fees to SPC	P-M, S-PA	SPC continues to deliver on its core services	Monthly	88,395	
Sub Total Outcome A				113,395	
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, including PPPs in RE mini-grid systems	P- PIEP 1, S - PIEP 2	CN, agenda, Outcome report	April	20,000	Conducted in at least 3 countries, including Tonga
1.1.2 Conduct National Trainings for the National Industry Associations and the Private Sector	P- PIEP 1, S - PIEP 2	CN, Agenda, List of Participants	Qtr 2	60,000	50k from the ADA Addendum. Conducted in at least 3 countries, including Tonga
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- PIEP 1, S - PIEP 2	No. of projects supported, co-finance raised and people assisted, etc	Qtr 2	100,000	Including the Navara Cooperative Project in Vanuatu
1.2.2 Facilitate engagement of project developers with financiers	P- PIEP 1, S - PIEP 2	No. of engagement arranged and co-financing raised, etc	Qtr 2	10,000	Electrifi, PFAN, ADB, CAMCO, etc
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 PICs in developing funding proposals	P- PIEP 1, S - PIEP 2	No. of funding proposal submitted and actually get funded	Qtr 2 - 3	5,000	include supporting the Vanuatu GCF SAP with the NGEF.
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 Technical assistance and support for the National SE Industry Associations	P- PIEP 1, S - PIEP 2	No. of TA delivered	Qtr3	60,000	50k from the ADA addendum.
1.4.2 Facilitate establishment of Sustainable Energy Industry Associations in PICs	P- PIEP 1, S - PIEP 2	No. of SEIA established	Qtr 3	10,000	
1.4.3 Support to national Policy, legislation and Regulatory works to enhance private sector participation in SE industry	P- PIEP 1, S - PIEP 2	Review Reports, draft policies, regulations, etc	Qtr 2 & Qtr 3	0	Participate in consultation meetings remotely, review report, etc
Subtotal Outcome 1				265,000	
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, roadmaps & action plans	P- PIEP 2, S - PIEP 1	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- PIEP 2, S - PIEP 1	Draft CN, Response Plan, etc	Qtr 1 -3	2,000	
2.1.2 Technical Assistance to support work on EVs in PICTs	P- PIEP 2, S - PIEP 1	draft ToR, advert, evaluation report, etc	QTR 1 & 2	5,000	
2.1.3 Develop watching brief on global EV-related developments	P- PIEP 2, S - PIEP 1	release papers, briefs, etc	Qtr 3	0	
2.1.4 Support Development and Review of national policies and regulation on land transport	P- PIEP 2, S - PIEP 1	Draft Policy papers, regulations, etc	Qtr 4	10,000	
Output 2.2: Adopt e-mobility Standards and Guidelines					
2.2.1 Development of regional EV standards & guidelines for PICTs	P- PIEP 2, S - PIEP 1	Draft regional EV Standard	Qtr 3	5,000	To be developed by EV expert. A little budget for workshops & consultations
Output 2.3: Effective Awareness Raising and Promotion of EVs					
2.3.1 Conduct marketing research on EVs	P- PIEP 2, S - PIEP 1	Research papers, PCREEE website updates, etc	Qtr 3	2,000	
2.3.2 Development of promotional materials and support to national events on EVs	P- PIEP 2, S - PIEP 1	Printed promotional materials, PCREEE website updates, etc	Qtr 3	10,000	
Output 2.4: Successful Demonstration and Upscale of EVs					
EV demonstration project	P- PIEP 2 S - PIEP 1	Technical and financial aspects of EVs being demonstrated		80,000	50 k from the ADA addendum. Complementing GGGI's EV data and experience analysis proposal.
Subtotal Outcome 2				115,000	

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- P1EP 1, S - P1EP 2	CN, ToR, design document, etc	Qtr 3	20,000	In-collaboration with PPA and other partners	
3.1.2 Conduct market research and data collection on mini-grid systems in the PICs	P- P1EP 1, S - P1EP 2	CN, ToR, design document, etc	Qtr 1&2	5,000		
3.1.3 Establish a database on RE mini-grid systems in the PICs	P- P1EP 1, S - P1EP 2	Updated database, update of PCREEE website, etc	Qtr 1&2	5,000		
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 Conduct capacity building programme and identify feasible business models to promote sustainability of RE mini-grid systems	P- P1EP 1, S - P1EP 2	CN, agenda, # of participants, etc	QTR 2 & 3	20,000	Linked to the UK Transforming Energy Access (TEA) partnership & University of the Balearic Islands (Spain) mini-grid conference & workshop for the PICs in July.	
3.2.2 Conduct mini-grid workshop for the Pacific Islands	P- P1EP 1, S - P1EP 2	CN, agenda, # of participants, etc	Qtr 3	50,000	As a follow up to the University of the Balearic Islands (Spain) mini-grid conference in April. Workshop for the PICs in July.	
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- P1EP 1, S - P1EP 2	ToR, Draft mini-grid standards/guidelines	QTR 4	10,000	In collaboration with PPA	
Subtotal Outcome 3				110,000		
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 and SPC	P- P1EP 2 S - P1EP 1	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- P1EP 2 S - P1EP 1	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 MEPSL & support to operationalise MEPSL legislation	P- P1EP 2, S - P1EP 1	CN, agenda, Training Report, # of participants, etc	Qtr 4	20,000	Including Kiribati NDC Hub request.	
4.2.2 Support development, registration and delivery of SE Qualifications in the PICs	P- P1EP 1 & SEI, S - P1EP 2	Draft reports, TA ToR, contracts, etc	QTR 1 & 2	20,000	Complete Levels 3 & 4 and develop Level 5 to complete Diploma programme	
4.2.3 Support to the accreditation of RE and EE equipments, qualifications and technicians	P- P1EP 1, S - P1EP 2 & SEI	Accreditation certificates from relevant local authorities	Qtr 1-3	20,000	To be conducted as part of the STAR-C activities for the PICs	
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- P1EP 2, S - P1EP 1	Draft Review Report, RFQ for consultants, etc	Qtr 3	5,000	EE financing instruments available	
Subtotal Outcome 4				74,300		
Grand Total				677,695		

Outcome	TOTAL	SHARE
Outcome A - General Admin	113,395	17%
Outcome 1 - Business Start up	265,000	39%
Outcome 2 - Sust. Mobility	115,000	17%
Outcome 3 - Mini-grids	110,000	16%
Outcome 4 - EE Investments	74,300	11%
TOTAL	677,695	100%

Item	ADA	UNIDO	SPC/ MFAT	TOTAL	SHARE
Staff / Personnel	83,500	83,500	48,000	215,000	32%
Operations and Equipment	120,000	30,000		150,000	22%
Travel	60,000	30,000		90,000	13%
Workshops & conferences	94,195	26,500		120,695	18%
PM Fees	72,000	30,000		102,000	15%
Total	429,695	200,000	48,000	677,695	100%
	63%	30%	7%		