Agenda Item 1 – Annex 1

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| **PCREEE's Work Plan and Budget for 2021** |
|  |  |  |  |  |  |
| P- Primary Responsibility S – Secondary Responsibility M – Manager PDO – Programme Delivery Officer EEO – Energy Efficiency officer, 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 Purchase of office equpment, stationary, and supplies | P - PA, S-PDO/M | POs, Receipts, etc | monthly |  6,000  |   |
| A.1.2 Office Fabrication and installation of Video Conference Facility | P - PDO, S- M | Contract signed, photos, Conference room operational  | QTR 1 |  60,000  |   |
| A.1.3 PCREEE Publications and Visibility | P - EEO, S- M | 4th PCREEE  | QTR 2 |  1,000  | 4th year progress report |
| **Output A.2: PCREEE Office adequately resourced**  |
| A.2.1 Recruitment of staff | P - M, S- PA | Vacancy notice, contract, etc | Qtr 1 |  -  | PIJP, Business Entrepreneurship Advisor, Graphic and Communivations Advisor, etc |
| A.2.2 Maintain and Update Inventory of PCREEE Assets and Consumables | P - PA, S-PDO | Updated asset Inventory | monthly |  -  |   |
| **Output A.3:Timely Reporting and Monitoring**  |
| A.3.1 Prepare 2021 Business Plan and Budget | P - PDO, S- M | Draft BP and Budget | October |  -  |   |
| A.3.2 Organise PCREEE Steering Committeee and validate PCREEE 2022 WorkPlan and Budget | P - PDO, S- PA/PDO | Draft Agenda, Invittation letter, outcome report, etc | November  |  -  | virtual meeting |
| 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 |  -  |   |
|   |   |   |   |   |   |
| **Sub Total Outcome A** |  **67,000**  |   |
| **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 Forums  | P- PDO S - M | CN, agenda, Outcome report | April  |  10,000  | 1 confirmed for Solomon Is on 2nd quarter |
| 1.1.2 Conduct National Trainings for Private Sector on Tendering and Contract Management | P- PDO, S- M/PA | CN, Agenda, List of Participants | Qtr 2 |  15,000  | Conducted in at least 2 countries |
| **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- EEO | XXEuros co-financing support, contracts, etc | Qtr 2 |  35,000  | Superfly, etc  |
| 1.2.2 Facilitate engagement of project developers with finaciers  | P - M , S- PDO | XXEuros co-financing support, contracts, etc | Qtr 2 |  -  | ElectriFi, PFAN, ADB, etc |
| **Output 1.3: Facilitate access to finance via different instruments, including connecting with existing financing facilities (i.e. SPREP, IUCN, or ADB).** |
|   |   |   |   |   |   |
| **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 support for the National SE Industry Associations  | P - PDO, S- M | CN, Outcome Reports | Qtr3 | 10,000 |   |
| 1.4.2 Facilitate establishment of Sustainable Energy Industry Associations in PICs | P- PDO, S - M | CN, Draft meeting agenda and reports, draft constitution, etc | Qtr 3 | 5,000 |   |
| 1.4.3 Support to national Policy, legislation and Regulatory works to enhance private sector participation in SE industry | M - M, S - PDO | Review Reports, draft policies, regulations, etc | Qtr 2& Qtr 3 | 0 | Particpate in consultation meetings remotely, review report, etc |
|   |   |   |   |   |   |
| **Subtotal Outcome 1** | **75,000** |   |
| **Outcome 2: RE and EE for Sustainable Mobility** |
| **Output 2.1Adopt Sustainable e-mobility Policy and Regulatory Frameworks** |
| 2.1.1 Develop a regional EV ProDoC | P-M, S - PDO | draft ToR,draft report, consultations workshop, etc | QTR 1 & 2 |   |   |
| 2.1.2 Develop and submit Low Emission Land Transport proposals to funding agencies | P- PDO, S - M | Draft CN, Response Plan, etc | Qtr 1 | 0 | Solomon Islands |
| 2.1.2 Technical Assistance to support work on EVs in PICTs | P - M, S- PA | draft ToR, advert, evaluation report, etc | QTR 1 & 2 | 45,000 |   |
| 2.1.3 Develop watching brief on global EV-related developments | P - EV, S - PDO | release papers, briefs, etc | Qtr 3 | 0 |   |
| 2.1.4 Support Development and Review of national policies and regulation on land transport  | P - M, S - PDO | 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 and guidelines for PICTs | P - EV, S - PDO/M | Draft regional EV Standard | Qtr 3 | 5000 | To be developed by EV expert. A little budget for workshops |
|   |   |   |   |   |   |
| **Output 2.3 Effective Awareness Raising and Promotion of Evs** |
| 2.3.1 Conduct marketing reseach on Evs | P - EV, S - PDO/M | Research papers, PCREEE website updates, etc | Qtr 3 | 5,000 |   |
| 2.3.2 Development of promotional materials on EV  | P - EV, S - PDO/M | Printed promotional materials, PCREEE website updates, etc | Qtr 3 | 5,000 |   |
|   |   |   |   |   |   |
| **Output 2.4 Successful Demonstration and Upscale of Evs** |
|  |  |  |  |  |  |
| **Subtotal Outcome 2** | **70,000** |  |
| **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 - PDO | 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- M, S- PDO | CN, ToR, design document, etc | Qtr 1&2 | 5000 |   |
| 3.1.3 Establish a databse on RE mini-grid systems in the PICs | P- M, S- EEO/PDO | Updated database, update of PCREEE website, etc | Qtr 1&2 | 5000 |   |
| **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- PDO | CN, agenda, # of participants, etc | Qtr 1 | 5,000 | regional training in collaboration with ISA |
| 3.2.2 Conduct investment promotions, including PPPs in RE mini-grid systems | P - PDO, S- M/PA | CN, agenda, # of participants, etc | Qtr 4 | 10,000 |   |
| **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- PDO/EEO | ToR, Draft mini-grid standards/guidelines | QTR 4 | 20,000 | In collaboration with PPA |
| **Subtotal Outcome 3** | **65,000** |   |
| **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 - M, S- PDO/EEO | Draft Agreement, Signing of Implementation Agreement, etc | QTR 2 | 0 |   |
| 4.1.2 Work in collaboration with IEA for the establishment of the technical standards/guidelines for solar heating and cooling systems  | M - M, S - PDO/EEO | Draft Guidelines | Q4 | 0 |   |
|   |   |   |   |   |   |
| **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 regulationMEPSL for busineses and government officials  | P - EEO, S - M/PDO/EEO | CN, agenda, Training Report, # of participants, etc  | Qtr 4 | 10,000 | For countries with legislation on MEPSL - Vu, Sam, Fiji,  |
| 4.2.2 Support development and registration of of SE Qualifications in the PICs | P - PDO, S- M/ EEO | Draft reports, TA ToR, contracts, etc | QTR 1 & 2 | 12,000 | continuation of PacTVET in Tonga SE L3&4 |
| 4.2.3 Support delivery of SE Qualifications in the Pacific | P - PDO, S- M/ EEO | Draft Unit Standards, TNQAB registration, etc | Qtr 1 | 15,000 |   |
| **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- M/ EEO |  Draft Review Report, RFQ for consultants, etc | Qtr 3 | 30,000 | EE financing instruments available in Tuvalu, Nauru and Palau? |
|   |   |   |   |   |   |
| **Subtotal Outcome 4** | **67,000** |   |
| **Grand Total**  |  |  |  | **344,000** |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Total for 2021 (Euros)** | **626,500** |  |  |  |  |
|  |  | **%** |  |  |  |
| Outcome A |  67,000  |  11  |  |  |  |
| Outcome 1 |  75,000  |  12  |  |  |  |
| Outcome 2 | 70,000 |  11  |  |  |  |
| Outcome 3 | 65,000 |  10  |  |  |  |
| Outcome 4 | 67,000 |  11  |  |  |  |
| Personnel Costs | 282,500 |  45  |  |  |  |