**6th PCREEE STEERING COMMITTEE (PSC) MEETING**

30th NOVEMBER 2021

MODE: VIRTUAL

**AGENDA ITEM 6 – PCREEE 2022 Work Plan and Budget**

**Purpose**

1. The purpose of this paper is to seek PSC’s endorsement in principle of the PCREEE’s 2022 Work Plan and Budget

**Background**

1. As in 2021, the 2022 Work Plan and Budget (WP&B) is based on the PCREEE’s Second Operational Phase (SOP) and its Business Plan: 2020 – 2030.
2. The SOP will cover 2021 – 2025 and will focus on four strategic areas as outlined in the PCREEE Business Plan. These are i) RE&EE Business Start-ups & Entrepreneurship, ii) RE&EE Sustainable Mobility, iii) RE Mini-grids and iv) Energy Efficiency Investment. The funding of the SOP will be from the rollover balance from the FOP, estimated at .45 million Euro, a .8 million Euro collaboration with the government of Austria and in-kind support from the Government of Tonga, SPC and other partners.

**Current Status**

1. The PCREEE 2022 Work Plan has been divided into five Outcome areas. The first outcome area focused on the effective and efficient management and operation of PCREEE while the other four outcome areas are extracted from the PCREEE BP.

1. The 2022 Work Plan has an estimated budget of Euro 524,746. The budget for 2022 according to the outcome areas and cost items are as follow:

|  |  |  |
| --- | --- | --- |
| **Outcome** | **TOTAL - Euro** | **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 - Euro** | **UNIDO - Euro** | **TOTAL - Euro** | **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%** |

1. The budget is being done in light of the continuing COVID19 pandemic and on the understanding that travel restrictions will continue and most meetings and trainings will be conducted virtually. Similarly, the delivery of technical assistance in-country will increasingly involve the participation of local consultants (Sustainable Energy Coordinators). **Annex 1** is the budget by outputs and activities.

**Issues**

1. The PCREEE 2022 Work Plan and Budget is skewed towards virtual coordination and implementation in light of the COVID19 pandemic restrictions.
2. PCREEE will heavily depend on the active support of its member countries to deliver on its Work Plan if the travel restrictions persist.
3. The COVID19 pandemic may improve and the restrictions uplifted in 2022. This would allow for face to face meetings and improved coordination and implementation. Consequently, the budget may change depending on the circumstances at hand.
4. There is a need for the PCREEE to strengthen its resource mobilization / collaboration effort for the SOP.

**Recommendations**

1. The meeting is invited to:
2. Note that the PCREEE 2022 Work Plan and Budget is developed in light of the COVID 19 pandemic restrictions;
3. Endorse PCREEE 2022 Work Plan and Budget;
4. Encourage PICTs to jointly carry out and fund PCREEE’s 2022 Work Plan.

[30th November 2021]