

7th PCREEE STEERING COMMITTEE (PSC) MEETING

1st DECEMBER 2022

MODE: VIRTUAL

AGENDA ITEM 6 – PCREEE 2023 Work Plan and Budget

Purpose

1. The purpose of this paper is to seek PSC’s endorsement in principle of the PCREEE’s 2023 Work Plan and Budget

Background

2. As in 2022, the 2023 Work Plan and Budget (WP&B) is based on the PCREEE’s Second Operational Phase (SOP) and its Business Plan: 2020 – 2030.
3. 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 .25 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

4. The PCREEE 2023 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.
5. The 2023 Work Plan has an estimated budget of Euro 677,695. The budget for 2023 according to the outcome areas and cost items are as follow:

| 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% | | |

6. The budget is being done in light of a post COVID19 period where people would travel more and supplies will be less disrupted. **Annex 1** is the budget by outputs and activities.

Issues

7. The PCREEE 2023 Work Plan and Budget is skewed towards hybrid delivery but with more travels and national and regional activities.
8. There is a need for the PCREEE to strengthen its resource mobilization / collaboration effort during the SOP.

Recommendations

9. The meeting is invited to:
- i. Note that the PCREEE 2023 Work Plan and Budget is developed in light of a post COVID 19 period with minimal restrictions;
 - ii. Endorse PCREEE 2023 Work Plan and Budget;
 - iii. Encourage PICTs and partners to jointly carry out and fund PCREEE's 2023 Work Plan.

[1st December 2022]