



**2020 ANNUAL WORKPLAN**

**V2**

P- Primary Responsibility S – Secondary Responsibility M – Manager PDO – Programme Delivery Officer EEO – Energy Efficiency officer, PA – Programme Assistant PC – PacTVET Coordinator, A – All

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| **Action** | **Responsibility** | **Key Performance Indicators** | **Timing** | **Budget (Euro)**  | **Comments** |
| **Outcome 1: Effective regional renewable energy and energy efficiency promotion agency created and efficiently managed** |
|  | **Output 1.1 The PCREEE Secretariat is physically established** |
| 1.1.1 Purchase of office equipment, stationery, furniture and supplies  | P – PAS- PDO&M | * Purchase Orders
* Receipts
 | Monthly | 6,000 | * Exclude purchase of new furnitures, equips, etc
 |
| 1.1.2 Office fabrication and maintenance | P- PDOS – EEO & M | * Copy of Quotes and Contract with contractor
* Office fabrication physically established
 | March 2020 | 5,000 | * Its demo of RE&EE in Office
 |
| 1.1.3 PCREEE publications and visibility  | P- EEOS - PDO | * Copy of printed PCREEE publications
* Uploads of PCREEE publications on PCREEE website
 | June & November  | 10,000 | * 3rd Year Progress Report
* As per the PCREEE Education and Awareness Materials Concept
 |
| 1.1.4. Maintain and Update Inventory of PCREEE Assets and Consumables  | P – PAS- PDO | * Updated Inventory
* Updated Asset Maintenance logsheet
 | Monthly  | 500 |  |
|  | **Output 1.2 The Executive Director and the technical and administrative staff are recruited and the internal procedures and regulations are implemented** |
| 1.2.1. Staff Recruitments  | P – MS - PDO | * Vacancy notice, recruitment reports,
* Copy of contract
 | March 2020 | * 500
 | * Full time staff, interns, volunteers, etc
 |
|  | **Output 1.3: The institutional governance structure of the Centre is established and executed** |
| 1.3.1 Organise PCREEE 3rd Anniversary | P – MS- PDO & PA | * Invitations of anniversary
* Press release of anniversary
 | April 2020 | 500 |  |
| 1.3.2 Organize at least one PCREEE Steering Committee meeting  | P – MS - PDO | * Meeting invitations
* Meeting Agenda, outcome report, trip report
 | November 2020 | 15,000 | * Back to back with another regional meeting, eg. PEAG
 |
| 1.3.3 Update on the PCREEE Fund Raising Strategy and Conduct Funding Proposal Workshops  | P – MS – PDO | * Workshop Invitations
* Trip and Outcome Report
* Updated/Draft proposals
 | July  | 15,000 |  |
|  | **Output 1.4: Long- and short-term planning, implementation and monitoring framework of the Centre is established and implemented** |
| 1.4.1 Validation Workshop for the PCREEE Business Plan 2020 - 2025 | P -PDO S – M | * Meeting invitations and agenda
* Outcome report, trip report
 | April 2020 | 10,000 | Back to back with draft FAESP Plus consultation Meeting |
| 1.4.2 Launch of the PCREEE Business Plan  | P - PDO | * Invitations
* Copy of press release
 | Nov 2020 | 5,000 | * 5th SC Meeting
 |
| 1.4.3 Six-monthly reporting on PCREEE Progress Report and Budget to Donors  | P – MS- PDO | * Copy of report (narrative, budget acquittals and budget)
 | August 2020 |  |  |
| 1.4.4 Monthly Reporting to SPC Management | P – MS - PDO | * Copy of progress reports
 | Monthly | - |  |
| 1.4.5 Prepare 2021 Business Plan and Budget | P – PDOS - A | * Draft Business Plan and Budget for 2021
 | October 2020 | - |  |
| **Action** | **Responsibility** | **Key Performance Indicators** | **Timing** | **Budget** | **M&E** |
| **Outcome 2: Capacities of the local industry and business sector on various RE&EE aspects strengthened and applied** |
|  | **Output 2.1 A multi-year framework to strengthen the local RE&EE capacities of the business and industry sector is developed** |
| 2..1.1 Organise a National Energy Dialogue in the North Pacific | P - PDO | * Meeting agenda
* Outcome reports and trip report
* Press releases
 | July 2020 | 25,000 | * FSM, RMI or Palau
 |
| 2.1.2 Organise a Regional Sustainable Energy Investment Forum  | P – MS - PDO | * Meeting agenda
* Outcome reports and trip report
* Press releases
 | August 2020 | 50,000 |  |
|  |  |  |  |  |  |
|  | **Output 2.2 Pacific certification / accreditation schemes for individual organisations and products is created and operational**  |
| 2.2.1 Support Implementation of PacTVET project | P – PCS – M & PDO | * NC Progress reports
* Contract Agreement between SPC & TTA
 | On-going till September 2020 |  |  |
| 2.2.2 Support certification and accreditation of training institutes in the Pacific | P – PCS – M & PDO | * Accreditation certificates
* ITAC Contracts, etc
 | October 2020 |  | * Pickup after PacTVET financial closure in June
 |
|  |  |  |  |  |  |
|  | **Output 2.3 Key stakeholders are trained by certified trainers on RE&EE aspects of high relevance for the local business and industry sector**  |
| 2.3.1 PCREEE/BRANTV Support training of trainers in Vanuatu on RE  | P – PDOS - M | * Training Report
* # of people trained
 | February 2020 | 10,000 |  |
| 2.3.2 Support implementation of FASNET trainings on RE&EE | P – PDOS - M | * Training Report
* # of people trained
 | April 2020 | 10,000 |  |
| 2.3.3 Support implementation of FREGA trainings on RE&EE | P – M S - P | * Training Report
* # of people trained
 | June 2020 | 10,000 |  |
|  | **Output 2.4 Applied science research networks and technology transfer with high relevance for the local business and industry sector are promoted**  |
| 2.4.1 Applied Science or RE&EE Technology research student supported through PCREEE Research Fund  | P – EEOS – PDO & M | * # of students accessing the research fund
* Copy of contract between SPC PCREEE and student
* Receipt of payments
 | May 2020 | 10,000 |  |
|  |  |  |  |  |  |
| **Action** | **Responsibility** | **Key Performance Indicators** | **Timing** | **Budget** | **M&E** |
| **Outcome 3: The awareness and knowledge base of local key institutions and stakeholder groups on RE&EE are strengthened**  |
|  | **Output 3.1 An effective online RE&EE information management system addressing the needs of investors, private sector and industry is created and operating**  |
| 3.1.1 Continue updating the PRDR  | P - EEO | * PRDR database maintained and updated
* # of people visitng the PRDR database
* # of country energy profiles
 | Monthly |  |  |
| 3.1.3 Maintaining and updating the PCREEE website and database | P – EEOS – M&PDO | * PCREEE website maintained and updated
* # of people visiting the PCREEE website
 | Monthly  |  |  |
|  |  |  |  |  |  |
|  | **Output 3.2 Awareness and knowledge base of key stakeholder groups on various RE&EE aspects are strengthened**  |
| 3.2.1 Conduct of PCREEE Awareness and Promotional activities in PICs  | P –PDOS – EEO&PC | * Updated Registry and log-book of Promotional materials
 |  | (the cost is included in the PCREEE anniversary)35, 000 | * Tonga
* Vanuatu
* Solomon Islands
* North Pacific Rep
 |
| 3.2.2 Develop and publish press releases of major PCREEE events | P – M & PDOS - A | # of Press Releases | Monthly  | 1,000 |  |
| **Action** | **Responsibility** | **Key Performance Indicators** | **Timing** | **Budget** | **M&E** |
| **Outcome 4: Increased RE&EE business opportunities for local companies and industry through the development and implementation of regional investment promotion programmes and tailored financial schemes**  |
|  | **Output 4.1 Investments in RE & EE projects are promoted**  |
| 4.1.1 Organise Sustainable Energy Investment Forum in Solomon Islands | P – PDOS - M | * Outcome Report
* Trip report
* # of participants
 | June 2020 | 10,000 |  |
| * + 1. Progressing the regional GCIP with country GEF FP and UNIDO
 | P – MS - PDO | * GEF FP approval letter
* Contract between GEF/UNIDO/SPC PCREEE
 | July 2020 |  |  |
| * + 1. VU - Progressing the EE in Land Transport with CTCN and GCF
 | P – PDOS - M | * NDA Approval letter
* Contract between CTCN/SPC
 | September 2020 |  |  |
| 4.14. Support progressing of the Tonga Circular Economy Project | P – MS - PDO | * NDA Approval letter
* Contract between CTCN/Tonga Gov and SPC
 | August 2020 |  |  |
| 4.1.5. Support progressing Tonga Energy Efficiency Master Plan | P – MS - PDO | * Consultation Reports
* Progress Reports
* Final TEEMP
 | August 2020 |  |  |
| 4.1.6. Support development of Feed-In Tariff and Net Metering Policy for Tuvalu | P – PDOS - M | * Consultation meeting reports
* Procurement documents for consultant recruitment
* Contract between Consultant and Tuvalu Gov.
 | May 2020 | * 10,000
 |  |
|  | **Output 4.2 The local sustainable energy industry is strengthened**  |
| 4.2.1 Support towards the establishment of National Energy Associations in PICs | P – PDOS - M | * Draft agenda and meeting minutes for the meeting
* Adopted Constitution for the Organisation
* Appointment letters for office bearers
 | February 2020 | 30,000 | * Vanuatu
* Fiji
* Solomon Islands
 |
| 4.2.2. Support to local businesses and entrepreneurs  | P – EEOS – PDO & M | * Contract between SPC and individual/business on SE Entrepreneurship fund
* Copy of invoice and receipt of payments
 | July 2020 | 100,000 | 80/20 entrepreneurship fund |
| 4.2.3. Support to Energy Regulators in the PICs  | P – PDO S - M | * Consultation meeting reports
* Procurement documents for consultant recruitment
* Contract between Consultant and Tuvalu Gov.
 | August 2020 | 50,000 | * Business Development Incentive Electricity Tariff in PICs
 |
| **Total**  |  |  |  | **418,500** |  |