



**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 – PA  S- PDO&M | * Purchase Orders * Receipts | Monthly | 6,000 | * Exclude purchase of new furnitures, equips, etc |
| 1.1.2 Office fabrication and maintenance | P- PDO  S – 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- EEO  S - 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 – PA  S- 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 – M  S - 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 – M  S- PDO & PA | * Invitations of anniversary * Press release of anniversary | April 2020 | 500 |  |
| 1.3.2 Organize at least one PCREEE Steering Committee meeting | P – M  S - 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 – M  S – 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 – M  S- PDO | * Copy of report (narrative, budget acquittals and budget) | August 2020 |  |  |
| 1.4.4 Monthly Reporting to SPC Management | P – M  S - PDO | * Copy of progress reports | Monthly | - |  |
| 1.4.5 Prepare 2021 Business Plan and Budget | P – PDO  S - 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 – M  S - PDO | * Meeting agenda * Outcome reports and trip report * Press releases | August 2020 | 50,000 |  |
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|  | **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 – PC  S – 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 – PC  S – M & PDO | * Accreditation certificates * ITAC Contracts, etc | October 2020 |  | * Pickup after PacTVET financial closure in June |
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|  | **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 – PDO  S - M | * Training Report * # of people trained | February 2020 | 10,000 |  |
| 2.3.2 Support implementation of FASNET trainings on RE&EE | P – PDO  S - 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 – EEO  S – PDO & M | * # of students accessing the research fund * Copy of contract between SPC PCREEE and student * Receipt of payments | May 2020 | 10,000 |  |
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| **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 – EEO  S – 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 –PDO  S – 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 & PDO  S - 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 – PDO  S - M | * Outcome Report * Trip report * # of participants | June 2020 | 10,000 |  |
| * + 1. Progressing the regional GCIP with country GEF FP and UNIDO | P – M  S - 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 – PDO  S - M | * NDA Approval letter * Contract between CTCN/SPC | September 2020 |  |  |
| 4.14. Support progressing of the Tonga Circular Economy Project | P – M  S - PDO | * NDA Approval letter * Contract between CTCN/Tonga Gov and SPC | August 2020 |  |  |
| 4.1.5. Support progressing Tonga Energy Efficiency Master Plan | P – M  S - 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 – PDO  S - 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 – PDO  S - 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 – EEO  S – 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** |  |