
Status Report from the APEC-ESIS Secretariat: Progress and Future Needs/Directions

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Background to CLASP Sponsorship & Expansion Proposal

- **Effective date of initial CLASP sponsorship**
 - Signed by APEC on **19 April 2004**
- **Actions that have expanded CLASP sponsorship:**
 - At EGEE&C 29 (Canberra, **6-7 Nov 06**) APEC-ESIS Steering Committee identified a need for a better structure for on-going ESIS management
 - With EGEE&C support, the Project Overseer (NZ), CLASP and the EWG Secretariat developed a response to this need
 - At EGEE&C 30 (Beijing, **12-13 Mar 07**) EGEE&C endorsed CLASP proposal to serve as ESIS Secretariat—an expansion of the existing CLASP Sponsorship
 - EGEE&C further agreed to seek EWG approval for an expansion of the existing sponsorship agreement with CLASP
 - Out-of-session EWG approval came through **Summer 07**

What does this expansion of CLASP's Sponsorship mean?

- CLASP serving as **Secretariat** of APEC ESIS
- Under direction of the APEC ESIS Project Overseer (now NZ) and EGEE&C, CLASP is/will:
 - Be a **central repository for all economy contributions** to ESIS;
 - **Develop and manage subcontracts** to run, maintain and improve ESIS;
 - **Develop a Business Plan** that lays out ESIS needs for long-term sustainability
 - **Oversee integration of data inputs** to APEC ESIS from other sponsors; and
 - **Fundraise** for ESIS within and outside APEC
 - **Report** to the Project Steering Committee twice a year at the EGEE&C meetings

Work to Date by CLASP as Secretariat

- Financial

- Received contributions from all 5 APEC sponsoring economies
 - Chinese Taipei, Japan (transferred from NZ) , Korea and New Zealand all received second half of 2007
 - Australia received first quarter 2008
 - Total of **US\$51,622**
- Secured Euro 70,000 (**US\$110,000**) from the Renewable Energy and Energy Efficiency Partnership (REEEP) that will provide enhancements to both the ESIS and CLASP websites as well as to integrate those websites more fully with REEGLE (a one-stop-shop for high quality up-to-date information on clean energy policy)
 - Has **distinct deliverables and is not a general contribution to ESIS operations**
 - IIEC a **subcontractor** on this work
- Secured USDOE in-kind (LBNL time) for updating APEC country pages

- Strategic Planning

- Conducted Brainstorming Session with ESIS Steering Committee in Washington DC at Nov 07 meeting
- Captured in a first Draft Plan

- Technical Management

- See next slides

Outputs from Core Economy Contributions

- Regular Web Maintenance
 - **Site operational** without interruption
 - As-needed **technical maintenance** including trouble shooting numerous incidents since March 2008
 - Maintenance of **contact database** including several updates since March 2008
 - Seven **What's New** Articles uploaded since March 2008
 - More than 150 **S&L country page links** in 11 economies (Australia; Canada; Hong Kong; Republic of Korea; Japan; New Zealand; Chinese Taipei; USA; China; Russia; and Mexico) updated since March 2008
 - **Page-by-page review** and update of site content (ESIS Library) initiated in July 2008

Outputs from Core Economy Contributions *Continued*

- **Newsletter**
 - APEC-ESIS **Newsletter Template** produced
- **Standards Notification Procedure**
 - Re-instated as of July 2008 with emails contacts to:
 - Confirm their participation; and
 - Validate APEC country updates developed with REEEP and DOE funding

Outputs from USDOE In-Kind Contribution

- LBNL Staff reviewed and updated Country Pages for all APEC Economies
 - Eleven APEC Economies Completed as of July 2008 (Brunei Darussalam, Chile, Peoples Republic of China, Hong Kong, Japan, Korea, Mexico, Papua New Guinea, Russia, Chinese Taipei and Vietnam)
 - Ten more underway and to be complete by September 2008 (Australia, Canada, Indonesia, Malaysia, New Zealand, Peru, Philippines, Singapore, Thailand, United States)

Outputs from REEEP Funding

- **Newsletter**
 - News **Update on Lighting** prepared and distributed in January 2008
 - News **Update on Global S&L Impacts Assessment** prepared and about to be distributed by end of July 2008
- **Ties to REEEP and REEGLE**
 - Sought and received approval (June 2008) from APEC for **REEEP logo on APEC pages** they supported updating and expanding (China, Mexico, Russia)
 - **Added REEEP logo** to all existing pages that REEEP supported updating and expanding (Brazil, China, India, Mexico, Russia, South Africa)
 - **Programming complete** to better allow REEGLE to pull from ESIS in April 2008



Outputs from REEEP Funding

Continued

- Update and Expand information
 - Created **new pages** for Angola, Kazakhstan and Nigeria
 - **Updated and expanded content** logo to all existing pages that REEEP supported (Brazil, China, India, Mexico, Russia, South Africa) including Legislative History and Institutional Players summary
 - **Materials added to CLASP S&L Library** for all REEEP target countries that is also accessible from APEC-ESIS

ESIS Economies Budget, Revenues & Expenses To-Date for Basic Operations

	Budget	Actual to Date	Accruals
Revenue			
Chinese Taipei	3,000	3,000	0
Australia	10,000	10,000	0
Japan	26,000	28,622	0
Korea	10,000	10,000	0
New Zealand	3,000	3,000	0
TOTAL Revenue	52,000	54,622	0
Expenses			
CLASP Secretariat Services	19,737	10,296	10,719
IIEC Maintenance Subcontract	30,000	14,890	14,890
TOTAL Expenses	49,737	25,186	25,609
NET		29,436	3,827

Proposed 2009 Budget for Core Operations

Table 2. Estimated Budget for Core APEC-ESIS 2009 Operations

CLASP Labor				
Tasks	CLASP Staff Days		CLASP Staff Costs 09	
	Executive Dir	Admin Asst	Executive Dir	Admin Asst
Request, obtain, manage member economy contributions	1	1	\$670	\$224
Maintain accounts for APEC ESIS contributions and costs, including invoicing APEC economies	1	1	\$670	\$224
Maintain liaison on an as required basis with the APEC ESIS project overseer	4	1	\$2,680	\$224
Attend EGEEEC meetings 2 times per year including preparation of materials for ESIS SC	14	1	\$9,380	\$224
Commission and manage contractor undertaking ESIS development and maintenance tasks	4	1	\$2,680	\$224
<i>Subtotal Labor</i>	24	5	\$16,080	\$1,120
CLASP Travel				
	Unit Cost	# Units	Cost	
Airfare	\$3,500	2	\$7,000	
Hotel and Per Diem	\$300	6	\$1,800	
Visa fees	\$100	2	\$200	
Local Transport	\$50	8	\$400	
<i>Subtotal Travel</i>			\$9,400	
Subcontract				
	Unit Cost	# Units	Cost	
Web Manager	\$30,000	1	\$30,000	
CLASP Overhead				
Travel			Waived	
Subcontracts (reduced rate of 5%)			\$1,500	
<i>Subtotal Fees</i>			\$1,500	
Subtotal Pre-Overhead			\$56,600	
Overhead (at a reduced rate of 5% only on Subs)			\$1,500	
Overall Total			\$58,100	