

AGREED

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ANNUAL PROJECT REVIEW 2011

Project Title: Removing barriers to energy efficiency improvements in the state sector in Belarus

Project ID: 50819

Year: 2011

Annual Target: N/A

Activity	Description	Implementing Partner	Fund	Donor	Budget account	Budget account description	Funds planned, USD	Annual target, %	Funds utilized, USD	Annual target achieved, %	Deviation, USD	Overall project assessment of implemented activities (brief description)
<b>Outcome 1: Increased incentives for state organizations to invest in energy efficiency</b>												
Output 1.1	Budget organizations use energy norms in estimating their annual budget	000473	62000	10003	71200	international consultant					0	(see footnote below)
Output 1.2	Budget organizations deposit their energy savings into settlement accounts				71300	local consultant					0	
Output 1.3	Budget organizations issue incentives to staff responsible for increasing their investments in energy efficiency				71600	travel					0	
Output 1.4	State organizations use best practices in the field of management of EE investments											Output target fully met. Two SPAs have been signed. The development of these SPAs has been assisted by the project. Three more Simple Partnership Agreements / Undisclosed Partnership Agreements were drafted and negotiated.
1.4.1.	Critical analysis and evaluation of the best practice for effective EE investments in state sector (SPA, ESCO and other advanced options) existing in Belarus and elsewhere (e.g., in Russian Federation, the EU and the USA), and preparing recommendations for application of experience of EU and CIS to Belarus with regard to raising of EE incentives in the state sector.	000473	62000	10003	71200	international consultant	18,300		28,918		-10,618	Fully implemented. To implement this activity two local experts and one international consultant have been engaged. Two reports have been issued and submitted to the EED and UNDP, i.e.: Предварительный анализ политики и мер в области повышения энергоэффективности в Республике Беларусь / Минск, январь 2011. – 46 стр.; Практика инвестирования и схемы управления инвестициями в повышение энергоэффективности государственного сектора. Рекомендации по применению существующего опыта к условиям Беларуси / Минск, апрель 2011. – 118 стр.
1.4.2.	Organizing study tours (Russian Federation, Denmark, other European countries) upon the results of Activity 1.4.1) to learn the best existing practices (SPA, ESCO and other advanced options) in the field of EE investments in the state sector.	000473	62000	10003	71600	travel	34,399		38,351		-3,952	Fully implemented. Study tours in Russian Federation (two visits), Austria and Switzerland have been organized and conducted. To implement this activity one international consultant has been engaged. The respective PMU staff and top officials from the EED, Ministry of Economy and Ministry of Housing and Communal Services have visited and discussed with top specialists in the field of energy efficiency and leaders of relevant institutions and companies, e.g., Institute of Urban Economy, Russian Energy Agency, ECE Energy Efficiency Center, Russian-German Energy Agency, Austrian Energy Agency, Austrian Institute of Technology at the Energy Base, Siemens AG Österreich, EnergieComfort Energie- und Gebäudemanagement, UN ECE Sustainable Energy Division, Efrion Corporation, EPFL Energy Center, Energie Wasser Bern, Swiss Federal Office of Energy, etc. The main purpose was to exchange experience, establish contacts and cooperation, receive new information and learn the best practice of investments in energy efficiency of the state sector. Four trip reports with recommendations have been issued.

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1.4.3.	Formulating proposals for improving legal and institutional framework for EE investments (using SPAs, ESCOs or similar advanced schemes).	000473	62000	10003	71300	local consultant	13,000		21,657		-8,657	Fully implemented. To implement this activity two local experts have been engaged. On the basis of the results of activities above, the proposals concerning legal and institutional framework improvement for facilitation of investments in energy efficiency of the state sector were prepared. A report has been issued and submitted to the EED and UNDP. i.e.: Предложения по совершенствованию правовой и институциональной базы для стимулирования инвестиций в повышение энергоэффективности / Минск, май 2011. – 68 стр.
1.4.4.	Organizing a round table (ad-hoc meeting) on legal and institutional framework for EE investments through SPA, ESCO or similar advanced schemes.	000473	62000	10003	71600	travel	500		720		-220	Fully implemented. Three round tables were organized in Minsk, Vitebsk and Mogilev. The topical area was how to enhance incentives of local industries and stimulate measures for EE financing. Minutes of the round tables have been submitted to the EED and local experts to help address barriers for efficient EE financing schemes in existing legal and institutional framework.
1.4.5.	Drafting provision(s) for EE investments using SPAs, ESCOs or similar advanced schemes.	000473	62000	10003	74500	miscellan.	320		180		140	Fully implemented. To implement this activity two local experts have been engaged. Based on the activities above, several recommendations and draft amendments to improve existing regulations have been prepared. A report has been issued and submitted to the EED and UNDP. i.e.: Положения законодательства для реализации современных схем инвестирования в энергоэффективные мероприятия и предложения по его совершенствованию / Минск, июль 2011. – 62 стр.
1.4.6.	Selecting pilot EE projects (using the data from the EE project pipeline as per Activities 3.2.1-3.2.2) suitable for the advanced schemes of investments, and drafting relevant agreements to be signed by selected organizations.	000473	62000	10003	71400	contract. serv. individ.	15,835		15,053		782	Fully implemented. The list of Simple or Undisclosed Partnerships is as follows: 1. "BelInvestCo" CJSC and "Lidskoye Housing & Communal Services" CJUE, Lida; 2. "BelInvestCo" CJSC and "BeriozaStroyMaterialy" JSC, Berioza; 3. "Gidrolat" Ltd. and "KrichevTsementnoShifer" MRUE (pending agreement); 4. "International Energy Center" CJSC and "Volkovskoy Housing & Communal Services" CJUE, Volkovsk (pending agreement); 5. "International Energy Center" CJSC and "Slutsky Housing & Communal Services" CJUE, Slutsk (pending agreement).
		000473	62000	10003	72100	contract. serv. companies	2,200		12,325		-10,125	Three latter state organizations, namely Communal Unitary Enterprise "Slutskoye Housing & Municipal Services", Communal Unitary Enterprise "Volkovskoye Housing & Municipal Services" and "KrichevTsementnoShifer" MRUE have been involved in negotiation process, and preliminary general cooperation agreements have been prepared by the Project and signed between the said investors and these organizations. Negotiations for establishing Simple / Undisclosed Partnerships or other advanced investment schemes were assisted by the Project's legal expert.
		000473	62000	10003	74200	audio & video prod.	450		0		450	
							85,004		117,205		-32,201	
<b>Outcome 1 - total:</b>												
<b>Outcome 2:</b>	<b>Financial resources made available by state organizations for energy efficiency investment are used more efficiently</b>											
<b>Output 2.1</b>	<b>Build the capacity of state organizations to audit and identify cost effective energy efficiency investments</b>											
2.1.1.	Preparing training materials, a curriculum for technical training workshops and guidelines on energy auditing in the state sector based on internationally recognized standards and practices and publishing them online and offline using the National Energy Efficiency Platform (NEEP) for online publications.	000473	62000	10003	71200	international consultant	18,100		57,420		-39,320	Output target fully met. According to the study conducted by the Project, about 60% of audits submitted to the EE Department are in line with international practice. Although, the results of the study tours, conducted under activity 1.4.2 above, showed that the legal and institutional framework of the energy audit system must be improved with due regard of some new methodologies, e.g. the Investment Grade Audit and the Energy Saving Monitoring and Verification Protocol. To provide relevant modifications in the domestic energy audit system, a Project National Expert has been involved and currently works in an Ad Hoc Working Group on energy audit issues established by the Government.
2.1.2.	Organizing a 5-day training workshop for national experts and local energy auditing firms to improve their capacity in energy auditing.	000473	62000	10003	74200	local consultant	7,000		17,803		-10,803	Fully implemented. To implement this activity two local experts and two international experts have been engaged. Training materials and curriculum for technical training workshops have been prepared, and the guidelines on energy auditing in the state sector have been published on-line, as well as in CD copies and hard copies, i.e.: Энергетический менеджмент и аудит: методология и стандарты, зарубежная и отечественная практика (краткое пособие) / Минск, июль 2011. – 279 стр.
		000473	62000	10003	72100	contract. serv. companies	5,100		9,471		-4,371	Fully implemented. A 5-day training workshop with 17 lectures for approx 70 trainees has been conducted. Ten lecturers and one respective company have been engaged. The proceedings of the workshop have been published on-line, as well as in CD copies and hard copies, i.e.: Энергетический менеджмент и аудит: методология и стандарты, зарубежная и отечественная практика (краткое пособие) / Минск, июль 2011. – 279 стр.
		000473	62000	10003	74200	audio & video prod.	1,550		0		1,550	Fully implemented. A 5-day training workshop with 17 lectures for approx 70 trainees has been conducted. Ten lecturers and one respective company have been engaged. The proceedings of the workshop have been published on-line, as well as in CD copies and hard copies, i.e.: Энергетический менеджмент и аудит: методология и стандарты, зарубежная и отечественная практика (краткое пособие) / Минск, июль 2011. – 279 стр.

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		000473	62000	10003	75705	learning costs	0		5,052		-5,052	материалы / Минск, июль 2011. – 304 стр.
2.1.3.	Formulating proposals for improvement of legal and institutional framework in the field of energy norms for energy and fuel consumption and tariff setting in the state sector to raise incentives for EE investments.	000473 000473	62000 62000	10003 10003	71600 71300	travel local consultant	0 3,000		1,377 20,150		-1,377 -17,150	Fully implemented. To implement this activity three local experts have been engaged. Analysis has been performed concerning existing regulations in the field of energy norms, fuel rationing and energy tariff policy. As a result, a number of reports and analytical notes has been submitted to the Government. National and local experts were involved and actively participated in meetings and discussions with authorities under Ad Hoc Working groups established on this issue. Proposals and recommendations on how to improve the existing policy have been formulated and a respective report has been issued and submitted to the EED and UNDP, i.e.: Предложения по совершенствованию правовой и институциональной базы в области установления норм потребления ТЭР и тарифной политики с целью стимулирования инвестиций в повышение энергоэффективности / Минск, июль 2011. – 57 стр.
2.1.4.	Providing on-going consulting services directly and online through NEEP to the Project Partners and the EE Department in the field of energy auditing, budgeting and energy planning in the state sector.	000473	62000	10003	71400	contract serv. individ.	15,835		15,053		782	Consulting services are being routinely provided to the Project Partners, specialists of EED and other interested organizations (Oblast and Rayon level) in the field of energy auditing, budgeting and energy planning in the state sector.
Output 2.2	Increase the portion of loans compared to grants, offered by the state for energy efficiency	000473	62000	10003	71600	travel	7,830		1,651		6,179	The Output is taken out as already implemented in accordance with the Project Substantive Revision document. Although about 25% of total investment cost is currently invested in EE measures as repayable resources (loans and credits) in the Energy Saving Programme framework, the provision concerning state loan for unitary state-owned organizations has been recommended by the Project. The recommendations urge to increase share of repayable state loan funding as compared to grants to provide at least 10% of energy efficiency financing under respective regional programmes in the form of loans (rather than in grants). The Energy Saving Programmes at the Expense of State Budget have been drafted, discussed with stakeholders and submitted to EED for approval. The Provisions were enforced by the Directive of EED No.80, 31.05.2010.
Output 2.3	Build the capacity of state organizations to secure credit (as opposed to grants) for energy efficiency investment											Output target fully met. While implementing EE measures, the project partners have utilized 15.36 MUSD, of which 10.99 MUSD are loans and 4.12 MUSD are equity. At this moment the EED provided 0.25 MUSD from repayable budget sources and committed 2.85 MUSD in addition to at least 17 MUSD of loans for four new EE projects elaborated by the Project under agreements on dept capital engagement signed in 2011.
2.3.1.	Monitoring of implementation of the investment projects in the selected state organizations (Project partners) and preparation of analytical report with evaluation and generalization of the results and effectiveness of investments in the EE measures.	000473 000473	62000 62000	10003 10004	71300 71600	local consultant travel	13,800 16,332		20,054 0		-6,254 16,332	Fully implemented. To implement this activity six local experts have been engaged. The monitoring of EE investment projects, which are being implemented in four industrial organizations of the State sector, was conducted with due regard of the IPCC/CDM/JI methodologies for GHG emission assessments. The organizations chosen for the monitoring are partners of the Project were the Project initiated, grounded, raised and adopted investments of 15.36 MUSD. The organizations and GHG emission reduction level recorded in 2011 are as follows: • JSC "BerozaStroyMaterialy" - 3.7 thousand tCO2eq. • JSC "KrasnoselskStroyMaterialy" - 14.3 thousand tCO2eq. • JSC "Keramica" (Vitebsk) - 7.0 thousand tCO2eq. • Ivatesevichi Town Utility - 1.4 thousand tCO2eq. A report has been issued and submitted to the EED and UNDP, i.e.: Мониторинг эффективности инвестиций в энергоэффективные мероприятия на примере нескольких государственных организаций-партнеров / Минск, сентябрь 2011. – 93 стр.

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2.3.2.	Developing a generic business framework for EE projects in Belarus based on the hands-on experience, both domestic and international, in schemes of financing, contractual rules and modalities, and typical project cycles for majority of EE project categories in Belarus.	000473	62000	10003	71200	international consultant	25,600		0		25,600	Fully implemented. To implement this activity three local experts and one international company have been engaged. The generic business framework for EE investments has been elaborated and respective reports have been issued by the local experts and the company and discussed with stakeholders. (Expenses see p.1.4.6)
2.3.3.	Preparing training materials and a curriculum for technical training workshop on EE business planning in the state sector, as well as preparing Guidelines based on internationally recognized practices for the business framework elaborated, including best practices of EE investment schemes and project cycle, business planning, developing feasibility studies, bankable proposals and loan application, and publish them on-line (use NEEP for on-line publications).	000473	62000	10003	71300	local consultant	3,350		2,224		1,126	Fully implemented. Training materials and a guidelines on the business model have been elaborated on the basis of the results of activity above, and the guidelines have been published on-line, as well as in CD copies and hard copies, and submitted to the EED and UNDP, i.e.: Обобщенная модель проектного и инвестиционного цикла для реализации энергоэффективных проектов в Республике Беларусь (краткое пособие) / Минск, октябрь 2011. – 276 стр. (also expenses see p.1.4.3)
2.3.4.	Organizing a 5-day training workshop for national experts, potential investors, ESCOs and other local business planners interested in familiarization with suggested EE investment business framework and improvement their capacity and knowledge in EE investment schemes, EE project	000473	62000	10003	72100	contract. serv. companies	5,100		628		4,472	Fully implemented. A 2-day training workshop with 13 lectures for approx 70 trainees has been conducted. Five lecturers and one respective company have been engaged. The proceedings of the workshop have been published on-line, as well as in CD copies and hard copies, i.e.: Инвестиции в энергоэффективность (рабочие материалы) / Минск, июль 2011. – 181 стр.
2.3.5.	Providing on-going consulting services directly and online through NEEP to the Project Partners and the EE Department in the field of EE investment practices and the generic business framework in the state sector.	000473	62000	10003	74500	miscellaneous	400		463		-63	Consulting services are being routinely provided to the Project Partners, specialists of EED and other interested organizations (Oblast and Rayon level) in the field of business planning, investment appraisals, and bankable proposal preparation.
Output 2.4												The Output is taken out as already implemented in accordance with the Project Substantive Revision document.
<b>Outcome 2 - total:</b>							124,547		155,282		-30,735	
<b>Outcome 3: Project successes sustained and replicated throughout Belarus</b>												
Output 3.1	(Create an Energy Centre to provide on-going support to state organizations for realizing more energy efficiency investments											Output target fully met. The Center formally registered and operationalized as a legal entity (Closed JSC) since Sep 6, 2010. The Center has achieved its self-sustaining level with yearly sale of about 9 MUSD.
3.1.1.	Developing a mid-term strategy and action plan for the Energy Centre with additional areas of its activities in order to ensure a smooth transition to financial self-sufficiency after project closure.	000473	62000	10003	71200	international consultant	5,350		0		5,350	Fully implemented. The analysis of different investment schemes and project categories as well as assessment of associated risks have been conducted. The strategy and action plan for the Energy Centre have been developed, and a respective report has been issued and submitted to the EED and UNDP, i.e.: Среднесрочная стратегия и план действий СЭО «Международный энергетический центр» с дополнительными направлениями его деятельности для обеспечения перехода на самфинансирование после завершения Проекта / Минск, апрель 2011. – 53 стр.

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3.1.2.	Providing legal assistance to the Energy Centre until its registration (Statute review, Board of Directors Provisions, other registration documents).											Fully implemented. All necessary legal assistance has been provided. The International Energy Center has been shifted from under direct supervision by the Energy Efficiency Department to its subsidiary RUE "Belinvestenergoobezheleniye" on a temporary basis (Directive No.29 was issued by the Energy Efficiency Department on July 9, 2008). In May 2010, the Council of Ministers signed a protocol of approval of creation of the International Energy Center as a closed JSC. Since that date the Center's Statute has been elaborated and the stakeholders have been identified and committed. The Center formally registered and operationalized as a legal entity (Closed JSC) since Sep 6, 2010. The following organizations are the founders of the Center: <ul style="list-style-type: none"> <li>• Open Joint Stock Company "BelVneshEkonombank";</li> <li>• Open Joint Stock Company "National Space Bank" (Moscow, Russia);</li> <li>• Limited Liability Company "StroiSektor" (Moscow, Russia);</li> <li>• Limited Liability Company "TAWI" (Warsaw, Poland).</li> </ul>
3.1.3.	Setting up contacts between the Energy Centre and energy saving institutions and similar organizations (energy centres, ESCOs) in Belarus, the EU and CIS countries.	000473	62000	10003	71400	contract. serv. individ.	19,420		18,981		439	Fully implemented. In 2011, the Project significantly extended its range of partnership. For the time being, contacts established between the Project (and the Energy Center) includes a number of different stakeholders, e.g. Austrian Energy Agency, Russian Energy Agency, Russian National Agency for Energy Saving and Renewable Energy, EurAsEC Anti-Crisis Fund, WB, Belvneshconom Bank, Bellinvest Bank, EBRD, UNECE, KEMA Inc. (Netherlands), ECONOLER Inc. (Canada), HORUS-Energia SP. Z O.O. (Poland), "GasProm Energoholding" Ltd. (Russia), "Gidrolat" Ltd. (Russia), "EnTerra" JSC SC (Russia), "ESCO-EcoSys" C.JSC (Ukraine), "Bel-LISS" Ltd. (Belarus), EU ENPI 2007 Project "Comprehensive Energy Development Strategy for the Republic of Belarus", "Zelonaya Set" NGO, etc.
Output 3.2	Create a pipeline of energy efficiency investments for implementation after project closure											Output 3.2 is fully met. The pipeline of EE projects is the new EE investment Program adopted by the EE Department. It includes more than 25 objects and still progressing. At least 17 MUSD of repayable investments assured by investors in four already signed agreements on debt capital engagement. Approx. 67 MUSD of investments has been secured and respective projects are under negotiation. These resources are a part of the credit line of USD 120 million committed to be allocated to the said Program by one of the IEC's shareholders.
3.2.1.	Conducting energy audits (express-audits) and preparing business plans to finalize a new EE investment Programme for the EE Department and other agencies.	000473	62000 62000	10003 10003	71600 71300	travel local consultant	4,200 20,000		4,168 12,000		32 8,000	Fully implemented. To implement this task, nine local consultants have been engaged. On the basis of express energy audits more than 20 projects have been included in the EED Investment Programme. More than 10 projects have been selected from the Programme to attract investments and ensure sustainability of these programmes. In 2011, for 10 projects the Project developed business plans, i.e.: 1. Set of EE measures at "Slutsky Meat Processing & Packing Factory" JSC; 2/3. Set of EE measures at Boiler Houses No. 1 and No.2 of "Slutsky Housing & Communal Services" CJUE; 4. ORC-cycle at "Krupki" Gas-Compressor Station; 6. ORC-cycle at "Nesvizh" Gas-Compressor Station; 7. Mini-CHP with gas reciprocating generators and a set of EE measures at "Volkovskiy Housing & Communal Services" CJUE; 8. Energy-technological complex and a set of technological measures at "Krichev TsementnoShifer" MRUE; 9. Set of EE measures at "Kupalinka" JSC; 10. Set of EE measures for a number of objects with due account of deviations of tariff policy.
3.2.2.	Developing feasibility studies, preparing and signing investment agreements with new partners for the selected investment projects of the new EE investment Programme.	000473	62000	10003	71300	local consultant	75,397		25,940		49,457	Fully implemented. To implement this task, nine local consultants have been engaged. The feasibility studies have been prepared for three projects, detailed action plans and calendar progress charts have been prepared and approved by all stakeholders including EED, potential investors and local governments. The project are as follows: 1. Set of EE measures at "Ivatskevicheskoy Housing & Communal Services" CJUE, Ivatskevichy; 2. Mini-CHP with gas reciprocating generators and a set of EE measures at Housing & Communal Services, Volkovskiy; 3. Set of energy efficiency measures at "Slutsky Meat Processing & Packing Factory" JSC, Slutsk; 4. Set of energy efficiency measures at "Borisov Bakery Complex" JSC, Borisov. One more feasibility study has been initiated for the energy-technological complex and a set of technological measures at "KrichevTsementnoShifer" MRUE (pending completion).

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Output 3.3	The number of state organizations increasing the level of investment in energy efficiency expanded										0	Output target fully met. More than 15 new cooperation agreements (MoU) signed with state organizations for increasing their levels of investment in EE.
3.3.1.	Informational seminars and guest seminars (at working places) concerning the experience of the Project in the field of EE investments in executive committees, ministries, departments and municipalities.	000473	62000	10003	71600	travel	0		2,112		-2,112	Fully implemented. In addition to training workshops held in Minsk, five guest seminars on generic business model, energy audit and energy management have been conducted at working places (energy departments of Oblast Executive Committees and local public utilities) in Vitiebsk, Mogilev, Grodno, Gomel and Brest. Total number of attendees was about 80. Training materials on CDs and brochures have been disseminated.
3.3.2.	Carrying out an ongoing information campaign (hand-books, leaflets, brochures, interviews, press-releases, "Energy Marathon" competitions, etc.) on project activities and best EE investment practices, including dissemination of information through the NEEP.	000473	62000	10003	71400	contract. serv. individ.	14,000		8,794		5,206	Fully implemented. In 2011, there were published 34 original articles in Belarusian and Russian mass-media, 6 interviews, 12 press-releases, three brochures, two training CDs, and two press-conferences conducted. The Project organized four Republican Contests on Energy Saving among schools and enterprises. Together with EED and Ministry of Education, and with the support of the Education Council of Minsk City Executive Committee, the national contest "Energy Marathon 2010" was held. The winners in 7 categories were awarded. In addition, the best teachers/organizers of school work were acknowledged. In the framework of the Energy Marathon, training and demonstration materials on holding extracurricular energy efficiency activities at education institutions were prepared and distributed (300 doubled CDs).
3.3.3.	Preparing and signing agreements of cooperation (MoU) between the Project, Energy Centre, other ESCOs and state organizations and municipalities not involved in the UNDP/GEF project.	000473	62000	10003	74100	Professional Services	1,600		811		789	Fully implemented. At least US\$120 million of loan funds are attracted by the Project and committed by the Energy Center's shareholders to be invested in energy efficiency in the state sector. Therefore to increase a number of appropriate EE projects is of primary importance. In 2011, the number of cooperation agreements (MoU) or even action plans reached 24.
3.3.4.	Organizing annual International Seminar on "Incentives and Best Practices of Investments in Energy Efficiency" under the auspices of the Project and in cooperation with the EE Department, UNDP and UNECE.	000473	62000	10003	72100	contract. serv. companies	21,388		4,984		16,404	Fully implemented. In 2011, the international conference "Incentives and Best Practices of Investments in Energy Efficiency" was held for the second time thus becoming traditional. It has been attended by almost 100 participants. In addition, the Project has taken an active part and supported the following public events: practical workshop "Energy Saving in Industrial Enterprises: Experience of European Companies" (Minsk, Jan 12, 2011) and international conference "Energy Saving - Innovative Way for Development" (Minsk, May 19, 2011).
3.3.5.	By taking part in international conferences, learning the best experience and practices of the EU countries in the field of EE investments; presentation and discussions of the experience of Project and the Energy Center in the area of EE investments in the state sector of Belarus.	000473	62000	10003	71600	travel	11,674		45,800		-34,126	In 2011, the Project organized and supported the following missions of Project experts, representatives of EED and specialists from relevant sectors: to Kiev (Ukraine); Tbilisi (Georgia); twice to Budapest (Hungary); Geneva (Switzerland); and twice to Vienna (Austria). Thus, the Project participated (or provided participation of Belarusian specialists) in seven different conferences abroad. For these conferences the Project Team prepared 6 presentations.
Output 3.4	The National Energy Efficiency Internet Platform (NEEP) created										0	Output target partly met. The NEEP is equipped with hardware and standard software. The HTML version has been launched. User Web-oriented interface has been designed and installed. The NEEP prototype version has been tested.
3.4.1.	Preparing and getting approved ToR for NEEP development as a separate Internet portal with a web-oriented set of databases containing reliable, actual and complete	000473	62000	10003	71200	international consultant	5,300		0		5,300	Fully implemented. The ToR has been developed and duly approved.
3.4.2.	Preparing and getting approved a business plan, organizational arrangements and legal provisions for the NEEP.	000473	62000	10003	71400	local consultant	19,800		0		19,800	Fully implemented. The concept of the NEEP further operationalization, organizational arrangements and ownership, as well as its financial sustainability has been discussed and approved by the EED and UNDP.
3.4.3.	Equipment acquisition and installation.	000473	62000	10003	72800	contract. serv. individ.	15,600		15,422		178	Fully implemented. The concept of the NEEP further operationalization, organizational arrangements and ownership, as well as its financial sustainability has been discussed and approved by the EED and UNDP.
		000473	62000	10003	72400	Professional Services	1,200		0		1,200	Fully implemented. As a result of tender process, all hardware has been acquired, installed, attributed with standard software and tested as required by hardware specifications and stipulated in ToR.
3.4.4.	Preparing and getting approved infological architecture and design of the user interface; developing its HTML version.	000473	62000	10003	73300	IT Equipment	63,000		0		63,000	Fully implemented. To implement this activity a local IT company has been selected and engaged. Infological architecture and design of the NEEP's Web-oriented user interface have been developed, installed and tested. The HTML version has been developed and tested.
		000473	62000	10003	72400	Communications equipment	0		38,425		-38,425	Fully implemented. As a result of tender process, all hardware has been acquired, installed, attributed with standard software and tested as required by hardware specifications and stipulated in ToR.
		000473	62000	10003	73300	Maintain&Licencing of Software	500		417		83	Fully implemented. To implement this activity a local IT company has been selected and engaged. Infological architecture and design of the NEEP's Web-oriented user interface have been developed, installed and tested. The HTML version has been developed and tested.

Activity	Description	Implementing Partner	Fund	Donor	Budget account	Budget account description	Funds planned, USD	Annual target, %	Funds utilized, USD	Annual target achieved, %	Deviation, USD	Overall project assessment of implemented activities (brief description)	
3.4.5	Developing NEEP's modules and their HTML versions.	000473	62000	10003	73400	Rem&Mnt off equip	2,755		715		2,040	Fully implemented. HTML versions of the NEEP modules have been developed.	
3.4.6	Developing and approving a NEEP prototype version.	000473	62000	10003	72200	Equipment and Furniture	900		4		896	Partly implemented. The NEEP prototype version is ready for launching. It will be launched, tested and operationalized after completion of moving the NEEP to new location (in RUE "Kvant" premises).	
3.4.7	Developing and approving a NEEP B-version and user manual.	000473	62000	10003	72100	contract. serv. companies	0		2,478		-2,478	Partly implemented. The NEEP B-version has been developed. It will be prepared for launching and test after completion of moving the NEEP to new location (in RUE "Kvant" premises). The user manual has been drafted. It will be revised, corrected and resubmitted for approval after testing the NEEP B-version.	
Output 3.5	Effective project management and monitoring ensured					audio & video prod.	1,000		0		1,000	Project office successfully operated.	
3.5.1	Project registration and inception.	000473	62000	10003	72500	Supplies					0	Project Substantive Revision documents has been prepared, discussed with stakeholders including PSC, RTA, UNDP CO, EED and duly approved. ADWP-2010 and ADWP-2011 have been prepared on the basis of the Project Substantive Revision and duly signed. Budget revision has been prepared and submitted in due time. The Project extension documents has been prepared and submitted in due time. The Project extension has been approved and registered.	
3.5.2	Project monitoring and finalization.	000473	62000	10003	71200	international consultant	24,500		26,215		-1,715		
		000473	62000	10004	71300	local consultant	28,200		3,821		24,379		
3.5.3	Project reporting.	000473	62000	10003	71400	contract. serv. individ.	19,900		39,174		-19,274	The semiannual report have been prepared and submitted to Ministry of Economy as required, until July 15, 2011. GEF PIR has been prepared and submitted to GEF in due time. The APR has been prepared and submitted in due time. The Project web-site is regularly updated (www.energyefficiency.by)	
3.5.4	Project management and project office functioning.	000473	62000	10003	74100	Professional Services	3,000		0		3,000	The Project's stuff is complete. The performance evaluations and SC contract extensions were prepared and issued in due time. In 2011, the PR specialist, who moved to another company, has been replaced. Prior to the Project Completion date, the Service Evaluation Form for all experts hired under Service Contract were prepared.	
		000473	62000	10003	72100	contract. serv. companies	500		1,607		-1,107		
		000473	62000	10003	71600	travel	2,600		0		2,600		
		000473	62000	10003	72400	Communications equipment	2,680		2,370		310		
		000473	62000	10003	72500	Supplies	1,717		1,936		-219		
		000473	62000	10003	74500	miscellan.	1,047		5,790		-4,743		
<b>Outcome 3 - total:</b>							386,073		293,746		92,327		
<b>TOTAL BUDGET</b>							595,624		566,233		29,391		
Gains/Losses amounts									-439,67				
<p><b>PROJECT PERFORMANCE AND IMPLEMENTATION ISSUES:</b> The Report on Evaluation of the UNDP/GEF Project "Removing Barriers to Energy Efficiency Improvements in the State Sector in Belarus" and Suggestions for Continuation of the Project (June 2010) has been issued by local and international experts hired to prepare recommendations concerning energy efficiency improvement incentives for budget (state) organizations. The reports have revealed that most of provisions and approaches of Outputs 1.1-1.3 are outdated. The initial ADWP-2010 envisaged that Energy Efficiency Department and UNDP should take final decision on perspectives of further elaboration of these outputs. In June 2010 it was decided that the project activities related to these issues are to be removed from the Project Plan. A revision of the State Budget Code is required otherwise, which is out of the Project's scope and capability. As a result, a document on project substantive revision has been prepared and duly approved in Sep 2010. In view of this document, a new version of ADWP-2010 has been prepared and the Project extension until the end of 2011 has been initiated and approved by the Government. In the beginning of 2011, ADWP-2011 was prepared, approved by PSC and RTA, and duly signed. The given APR-2011 corresponds to this Project Plan</p>													

The report is prepared based on the preliminary CDR figures. Final CDR Figures will be available after FY2011 closure (March 2012)