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Date "10 02" 2017

Date "15" 02 2017


Annual Detailed Work Plan 2017										
Developing an Integrated Approach to a Stepped-Up Energy Saving Programme No. 00083259										
Activity description	Output costs as per budget accounts, US\$				Total US\$	Donor	Budget Account	Responsible	Annual Target	
	I - 2017	II - 2017	III - 2017	IV - 2017						
Outcome 1: Public awareness and training in energy efficiency in target districts										
1.2	Quarterly information newsletter						Project Team (Project Manager, EE Expert, ABD Expert, PR Expert)	Prepared and issued thematic newsletter, circulation of at least 299 copies.		
1.2.1	Preparation of materials for newsletter No. 10 containing information about best practices in other countries, as well as news about local pilot activities, objects, projects, successful experience in implementation of energy efficiency projects in Belarus regions, design layout, printing.	200				200	EU	71300 - Local consultants; 74500- Bank charges	Project Team (Project Manager, EE Expert, ABD Expert, PR-Specialist)	Newsletter No.10 containing information about best practices in other countries, as well as news about local pilot activities, objects, projects, successful experience in implementation of energy efficiency projects in Belarus regions was prepared and published with circulation of not less than 299 copies. Deadline – March 31, 2017.
		500				500	EU	74200 - Audio Visual and Printing Costs		
1.3	Thematic project web-site						Project Team (PR expert)	The project website is regularly updated.		
1.3.1	Prepare the Project's website in English and making it operational in the Internet. Regular update of the Project's website in English and Russian.	200	200			400	EU	71300 - Local consultants; 74500- Bank charges	Project Team (PR expert)	The Project's website is regularly updated in Russian and English. During the year.
		100	100			200	EU	72100 - Contractual services - companies		
3.2	Post information about the Project's activities on UNDP's official webpages and social networks engaging stakeholder groups in its interactive application.								Project Team (PR expert)	Information about the Project's activities is regularly posted and updated on UNDP's official webpages and social network pages (Facebook, Twitter, etc.). Deadline - April 30, 2017.
1.7	Information campaign						Project Team (PR expert)	At least four interviews and at least eight printed thematic materials about the experience of the preparation and implementation of project activities. Four animated videos featuring different uses of RES, energy efficient appliances, modern ventilation systems, simple actions for the rational uses of energy at home and at school created.		
1.7.1	Organization and carrying out of the on-going information campaign (interviews, press releases, press conferences, etc.) on the project's activities.						EU		Project Team (PR expert)	Provided at least four interviews and press conferences on the topic of the project. Regular preparation and distribution of press releases on the results of the implementation of the project activities. Organization and holding of a press tour for journalists to one of the targeted schools. Deadline - April 30, 2017.

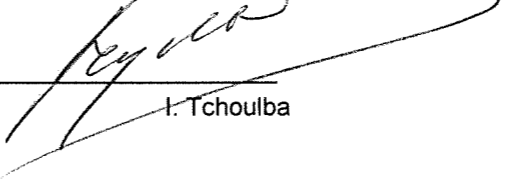
1.7.2	Prepare and publish articles in the local mass media, leaflets, brochures etc. about the experience in the Project's activities preparation and implementation.					EU		Project Team (PR expert)	At least eight printed materials on the experience in project activity preparation and implementation prepared and published in local media of the target districts. Deadline - April 30, 2017.		
1.7.3	In collaboration with the Department of Energy Efficiency provide information and organizational support to the Republican contest in energy saving and frugality "Energomaraфон" on the topics of the project. Jointly with EED take part in organization	2,500				EU	74200 - Audio Visual and Printing Costs	Project Team (PR-Specialist)	Support in organizing and conducting the national contest "Energomaraфон" in the nomination "Students' Best Creative Projects to Promote Efficient Use of Energy Resources" was provided. About 100 school students took part in the competition. Full information coverage of the event was provided. Deadline – March 31, 2017.		
		460				EU	71600 - Travel; 74500 - Bank charges				
1.7.4	Publication of additional issues of the 2 coloring books and 2 comic strips with circulation of at least 600 copies of each.	3,360				EU	74200 - Audio Visual and Printing Costs	Project Team (PR-Specialist)	Two comic strips and 2 coloring books have been published and disseminated. Deadline - March 31, 2017.		
1.7.5	Publication of the additional issues of the board game with circulation of 600 copies	3,500				EU	74200 - Audio Visual and Printing Costs	Project Team (PR-Specialist)	Board game published and disseminated. Deadline - March 31, 2017.		
1.7.6	Creation of design layout and publishing of the booklet on energy saving, energy efficiency, the use of domestic energy resources and renewable energy development in the Republic of Belarus, including the cooperation of the Department of Energy Efficiency with EU and UNDP.	4,200				EU	74200 - Audio Visual and Printing Costs	Project Team (PR-Specialist)	The design layout of the booklet about energy saving, energy efficiency, the use of domestic energy resources and renewable energy development in the Republic of Belarus, including the cooperation of the Department of Energy Efficiency with EU and UNDP created. The booklet have been published and circulated in 2000 copies in English and Russian. Deadline March 31, 2017.		
1.8	Overall management and coordination of the activities of Outcome 1							Project Team (Project Manager)	Implementation of the activities of Outcome 1 are organized by Project Team. During the year.		
1.8.1	PR-manager organized implementation of activities of Outcome 1 in accordance with its responsibilities.	4,673	1,558				6,230	EU	71400 - Contractual services – individuals	Project Team (PR expert)	All activities of Outcome 1 in accordance with the responsibilities of the PR-manager are implemented. Deadline - April 30, 2017.
	UNDP Administrative charges	1,378	130	0	0		1,509	EU	75100 - Facilities & Administration		
	UNDP Administrative charges on commitments		603				603	EU	75100 - Facilities & Administration		
	Outcome 1 total:	21,071	2,591	0	0		23,662				
Outcome 2: Energy efficiency pilot projects implemented via a competitive grants scheme											
2.9.1	Organization and holding the training workshop for representatives of the maintaining and service companies	1,500					1,500	EU	72100 - Contractual services - companies	Project Team (Project Manager, EE Expert, PR-Specialist)	At least 15 representatives of the pilot educational establishments and maintaining and service companies which will maintain the equipment installed in the pilot educational establishments took part in the training workshop and increased their knowledge in operation and service maintenance of the installed equipment. Deadline - March 31, 2017.
		100					100	EU	74200 - Audio Visual and Printing Costs		
2.13	Project implementation monitoring								Project Team (EE expert)	The Output was implemented in 2016.	
2.13.1	Conducting of the final evaluation of the project	20,671					20,671	EU	71200 - International consultant	Project Team (Project Manager)	Final project evaluation is conducted. Deadline - April 15, 2017.
2.14	Energy monitoring (after the implementation of the demonstration activities)								Project Team (EE expert)	Monitoring after the implementation of the demonstration activities was conducted	
2.14.1.	Energy monitoring at pilot sites after the implementation of the energy efficiency measures.	1,200					1,200	EU	71600 - Travel; 74500 - Bank charges	Project Team (Project Manager)	All pilot sites will continue energy monitoring after EE measures are implemented. At least 4 monitoring visits to pilot objects conducted. Reports containing monitoring results, comparative analysis and conclusions are presented to the Department of Energy Efficiency. Deadline - April 30, 2017.

2.15	Dissemination of project results						Project Team (Project Manager, EE Expert, PR Expert)	Organized and held two seminars with participation of at least 170 representatives of the local authorities, education institutions and three local study tours with participation of at least 120 representatives of the local authorities, education institutions for dissemination of the project results and findings. At least 4 Belarusian experts took part in international conferences and presented the results of the project.		
2.15.1.	Organization and holding of the two seminars on dissemination of the project results	300				300	EU	74200 - Audio Visual and Printing Costs	Project Team (Project Manager, EE Expert, PR-Specialist)	At least 180 representatives of kindergartens and colleges as well as representatives of district education departments and regional education departments took part in two seminars on dissemination of the project results and findings in Hrodna and Viciebsk. All participants informed about the process of the project implementation at pilot sites and results achieved. Deadline - March 31, 2017.
2.15.2.	Organization of local two study tours	1,000				1,000	EU	71600 - Travel; 74500 - Bank charges	Project Team (Project Manager, EE Expert, PR-Specialist)	At least 120 representatives of kindergartens and colleges as well as representatives of district education departments and regional education departments took part in two local study tours for dissemination of the project results in frame of the seminars in Hrodna and Viciebsk. All participants informed about the process of the project implementation at pilot sites and results achieved. Deadline - March 31, 2017.
		1,600				1,600	EU	72100 - Contractual services - companies		
2.15.3	Participation of the Belarussian experts in the International seminar on Energy Efficiency with presentation the results of the project.	5,000				5,000	EU	71600 - Travel; 74500 - Bank charges	Project Team (Project Manager, AFA)	At least 2 Belarusian experts took part in the work of twenty-fifth session of the Committee on Sustainable Energy of Economic Commission for Europe on January 18-19 in Geneva and presented the results of the project. Deadline - March 31, 2017.
2.15.4.	Participation of the Belarussian experts in the International Forum on Energy Efficiency with presentation the results of the project.	5,000				5,000	EU	71600 - Travel; 74500 - Bank charges	Project Team (Project Manager, AFA)	At least 2 Belarusian experts took part in the Seventh session of the Assembly of the International Renewable Energy Agency (IRENA) on January 14-16, 2017 in Abu-Dhabi and presented the results of the project. Deadline - March 31, 2017.
2.16	Overall management and coordination of the activities of Outcome 2.						Project Team (Project Manager)	Implementation of the activities of Outcome 2 is organized by Project Team. During the year.		
2.16.1	Expert on energy efficiency organized implementation of activities of Outcome 2 in accordance with its responsibilities.	1,700	1,700			3,400	EU	71400 - Contractual services – individuals	Project Team (EE expert)	All activities of Outcome 2 in accordance with the responsibilities of an energy efficiency expert are implemented. Deadline - April 30, 2017.
	UNDP Administrative charges	2,665	119	0	0	2,784	EU	75100 - Facilities & Administration		
	UNDP Administrative charges on commitments		2,105			2,105	EU	75100 - Facilities & Administration		
	Outcome 2 total:	40,736	3,924	0	0	44,660				
Outcome 3: The use of an area-based development (ABD) approach within the framework of sustainable energy management at the local level.										
3.8	Lessons learnt: presentation of the final report						Project Team (Project Manager)	The presentation of the final report on the activities of the project.		
3.8.1	The presentation of the final report on the activities of the project	8,000				8,000	EU	72100 - Contractual services - companies	Project Team (Project Manager, ABD Expert, EE Expert, PR-Specialist)	At least 100 representatives of the Department of Energy Efficiency, regional departments on supervision of the rational use of energy resources, Ministry of Education, regional education departments, local authorities of the target regions, pilot educational establishments took part in the presentation of the final report of the project. Results, lessons learned and best practices from the project are shared among all stakeholders and with a wide public. Deadline - March 31, 2017.
		1,000				1,000	EU	74200 - Audio Visual and Printing Costs		
3.9	Overall management and coordination of the activities of Outcome 3.						Project Team (Project Manager)	Implementation of the activities of Outcome 3 is organized by Project Team. During the year.		
3.9.1	Expert on area-based development organized implementation of activities of Outcome 3 in accordance with its responsibilities.	4,000				4,000	EU	71400 - Contractual services – individuals	Project Team (ABD Expert)	All activities of Outcome 3 in accordance with the responsibilities of an expert on area-based development are implemented. Deadline - April 30, 2017.
	UNDP Administrative charges	910	0	0	0	910	EU	75100 - Facilities & Administration		
	Outcome 3 total:	13,910	0	0	0	13,910				

Effective project management and monitoring ensured

PM2	Project management and project office functioning.	14,799	4,941			19,739	EU	71400 - Contractual Services - Individ	Project Team (Project Manager)	All reports to UNDP and Donor are submitted on time (January 15, 2017 - for the Annual report to Ministry of Economy). Reports of UNDP and the EU are presented in accordance with UNDP rules and description of the project activities. Project office successfully operates. Expenditure of funds in accordance with the Work Plan is under the constant control. Project plan is successfully fulfilled. Throughout the Project.
		800	297			1,097	EU	71600 - Travel; 74500 - Bank charges		
		200	100			300	EU	72500 -Supplies		
		600	200			800	EU	73100 - Rental & Maintenance - Premises		
		200	70			270	EU	73400 - equipment maintenance		
		400	200			600	EU	72311 - Fuel, petroleum and other oils		
		100	100			200	EU	74500 - Miscellaneous Expenses		
		2,600	1,000			3,600	EU	73500- Reimbursement Costs		
UNDP Administrative charges		1,379	484	0	0	1,862	EU	75100 - Facilities & Administration		
UNDP Administrative charges on commitments			1,923			1,923	EU	75100 - Facilities & Administration		
Project management total:		21,078	9,314	0	0	30,392				
Total 2017:		96,795	15,830	0	0	112,625				

Prepared by Project Manger 
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 07.07.2017

Agreed by Programme Analyst 
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