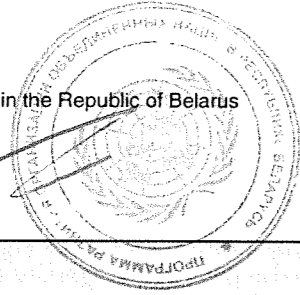


AGREED  
UNDP Deputy Resident Representative in the Republic of Belarus

Zachary Taylor  
Date



AGREED  
Department for Energy Efficiency of Gosstandard of the Republic of Belarus  
National Director of the UNDP/GEF Project

Andrei Minenkov  
Date

ANNUAL PROJECT REVIEW 2017

Project Title: Improving Energy Efficiency in Residential Buildings in the Republic of Belarus  
Project ID: 77154  
Year: 2013-2018  
Annual Targets: N/A

Activity	Description	Implementing Partner	Fund	Donor	Budget account	Budget account description	Funds planned, USD	Funds utilized, USD(*)	Delivery rate achieved, %	Deviation, USD	Annual target as per ADWP-2017	Overall project assessment of implemented activities (brief description)
<b>Outcome 1: Strengthened legal and regulatory framework and mechanisms to enforce the legislation for improving the energy efficiency of the building sector with the focus on new residential buildings</b>												
Output 1.1	A formally adopted and endorsed methodology for buildings' energy performance monitoring and calculation in line with contemporary European norms or other applicable international standards											
Output 1.2	At least 50 completed energy audits providing information on factual energy consumption and energy balance of different type of existing residential buildings of different age and using different construction techniques											
1.2.1	Provide necessary consultations during the approval procedure until the energy audit methodology is properly adopted.	000473	62000	10003	71200 - international consultants (budget 2015)		0	0		0	When necessary, during the approval process project experts provide consultations, therefore the energy audit methodology is adopted in the proper manner according to the prescribed procedure.	<b>Fully implemented (within the competence of the project).</b> When necessary, during the approval process the project experts, including the international one, provided consultations for relevant decision-makers while presenting the draft version of the methodology during several meetings held in the EE Department and the Ministry of Architecture & Construction, discussed the methodology at ad-hoc meetings with stakeholders (e.g., Oct 6, 2017, Round table "The issues of the operation of energy-efficient residential buildings"; Nov 17, 2017 Round-table "Systems for Energy Audit and Compliance Monitoring of Energy Efficiency Standards in Residential Buildings: Methodology, Practical Procedures and Organizational Mechanisms"; Dec 15, 2017 Round-table "Methodology, practical procedures and relevant provisions on organizational arrangements for the system of annual monitoring of energy-efficient housing"). As a result, the project revised the methodology (Методические рекомендации по проведению энергетического обследования многоквартирных жилых зданий / Минск, 2017. 114 стр.) and resubmitted its final draft version to the State Committee on Standardization (letter of 18.12.2017 No.137/2017).
					71300 - local consultants (budget 2015)		200	339	169%	- 139		
Output 1.3	A completed review and cost-efficiency analysis of different technical options to improve buildings' energy efficiency and the use of renewable energy sources, including an analysis of the cost-efficiency of different heat supply and distribution methods to serve low or close to zero energy buildings.											
											Cost-efficiency analysis of different proposed and implemented technical options to improve demonstration buildings' energy efficiency as part of the project has been completed and submitted to decision makers for subsequent use in the design and construction of low or close to zero energy buildings.	<b>Fully implemented.</b> Cost-effectiveness analysis was conducted and its results that contain detailed data on the internal rate of return and the payback period of different variants of technical solutions to improve the energy efficiency of buildings were reported and disseminated on-line and handed over to key stakeholders. The recommendations as to the required changes in the tariff policy were highlighted. The project shall (and will) continue providing necessary expert analysis and consultations to officials to help create more attractive conditions for key players of the energy efficient housing market.

Prepare the necessary video materials for demonstrating to specialists the logistics and important aspects of the design and construction of pilot buildings. Prepare video tutorials, other training and demonstration aids, models for the specialists of operating companies for each pilot building with the demonstration of the contents, operating principles, maintenance and repair of the components of each of the energy efficiency utility systems installed in these buildings.	000473	62000	10003	71300 - local consultants	4 200		0%	4 200	The following materials should be prepared: three video tutorials (30 minutes each), stands, models, other training aids for the specialists of operating companies (main target audience) for each pilot building with the demonstration of the contents, operating principles, maintenance and repair of the components of each of the energy efficiency utility systems installed in these buildings, which also illustrate the entire logistics and important aspects of the construction of actual buildings and its conformance to the design specification and estimates, and standards and recommendations proposed and adopted due to the project. Video tutorials and demonstration materials will be used during training (for example, see 3.5.2 below) and disseminated online and on CDs among the stakeholders.	<b>Partly implemented.</b> In Dec 2017, the scenarios of the video tutorials were compiled, the ToR for a professional video company was prepared, and the company was contracted. The project proceeded to procurement of special simulators, replicas, models, stands and visual aids to be handed over to and installed at the Oblast Training Centres for Personnel of Housing & Communal Services in Minsk, Mahilioŭ and Hrodna.
	000473	62000	10003	71600 - travel	1 000	1 325	132%	-325		
	000473	62000	10003	74200 - audio & video prod.	42 650	30 026	70%	12 624		
Using instructional and information materials prepared ad part of activities 2.1.2. and 3.5.1 described above organize in each of the three cities where the pilot buildings are built at least 10 special demonstration events with trainings (half-day long) for the designers and specialists in residential construction, and for the specialists of utility companies responsible for the operation and maintenance of the energy efficient residential buildings.	000473	62000	10003	71300 - local consultants (budget 2015)	0	0		0	At least 10 special video screenings along with half-day trainings have been conducted in each of the cities (Hrodna, Mahilioŭ and Minsk) for the local architects, designers, builders, management (operating) companies and decision makers.	<b>Partly implemented.</b> After the pilot buildings were commissioned, the project organized 11 visits to the pilot sites coupled with half-day trainings that were conducted before site visits. In average, 10-15 attendees took part in each training, representing mostly utility companies. The trainings were held at the facilities of the Oblast Training Centres for Personnel of Housing & Communal Services in Minsk, Mahilioŭ and Hrodna.
	000473	62000	10003	71600 - travel	4 000	4 000	100%	0		
	000473	62000	10003	72145, 75700 - trainings	25 000	21 793	87%	3207		
Bank Fee	000473	62000	10003	74510 - bank charges	200	362	181%	-162		
REALIZED GAIN/REALIZED LOSS	000473	62000	10003	76125/76135	0	1 396		-1396		
<b>Outcome 3 - total:</b>					198 720	197 853	100%	867		

**Outcome 4: Documented, disseminated and institutionalized project results providing a basis for further replication**

1	Developed and published public awareness raising materials and completed nation-wide awareness and information campaign advocating the benefits of energy efficiency measures in new buildings, including economic, social, health, environmental and aesthetical aspect and also addressing the GEF/UNDP visibility requirements								At least 10 interviews have been conducted with the project's personnel, experts and partners and not less than 20 press releases along with at least six printed information and promotional materials have been provided for specialists and tenants. At least two PR-campaigns on promoting energy efficient housing have been launched and successfully completed.	The Project has prepared and published (on-line, hard copies and disseminated on about 250 CD-ROMs and flash-memory sticks) 18 technical reports, 3 handbooks, 3 brochures (reference books) and 10 manuals. The Project has printed and disseminated about 800 copies of 3 briefs and 4 infographic leaflets about the demo buildings and the applied energy efficiency improvement technologies. For the general public the Project actively used its mass media network while publishing 5 press-releases and 11 articles, giving 10 interviews and participating in a Q&A radio-session. The Project prepared and issued 8 video-rills for the project's training campaigns and 5 video-rills about the pilot buildings and other project's activities. Two major PR-actions were held during the ceremony of commissioning of the pilot buildings in Minsk and Hrodna. The Project site is constantly updated - <a href="http://effbuild.by">http://effbuild.by</a> . The Project has successfully used Twitter, Facebook and issuu.com as social media tools for dissemination of the project results and relevant information. The activities under this Output will be continued in 2018.	
	Organize and conduct an ongoing information campaign (interviews, press releases, etc.) regarding project activities.	000473	62000	10003	71400 - service contr. individ.	17 260	17 260	100%	0	At least 10 interviews and not less than 20 press releases have been provided in order to inform a wider audience about the project's key achievements, progress and activities, as well two PR-campaigns have been launched to change, to extent possible, people's perception and behaviour with regard to energy efficiency improvement measures.	<b>Fully implemented.</b> Information campaign about the project activities has being successfully carried out including, <i>inter alia</i> , two UNDP press events during the dedicated ceremony on commissioning of the pilot buildings in Minsk and Hrodna. 11 press events were held during 10 interviews and one Q&A radio session with project management and experts. The project's information campaign was also accompanied with 5 press releases and published articles in press (about 11 in total). Other visibility products and stands were designed and produced to support the said PR-campaigns and ceremonies.
	Other awareness-raising events have been initiated and conducted in Minsk and Hrodna to support the official completion of construction works and the placement into service of two pilot buildings. Different promotional goods and advertising copies, videos have been developed and manufactured to support the said awareness-raising campaigns and ceremonies.	000473	62000	10003	71600 - travel	1 342	2 198	164%	-856	The ceremony along with the relevant awareness-raising campaigns and the publication of different promotional items have been organized and conducted on the occasion of the placing into service of the pilot buildings in Minsk and Hrodna.	<b>Fully implemented.</b> The project organized and supported the official ceremonies dedicated to the commissioning of the pilot buildings in Minsk and Hrodna. Each event gathered about 100 participants including governmental officials, reps of local authorities, householders, general public and press. Special video-rills were prepared and demonstrated during the events. Project briefs and special leaflets containing the information about the project activities and the pilot buildings were prepared, published and disseminated during the events. Flash mobs were organized during the said events for children.
		000473	62000	10003	71300 - local consultants	0	456		-456		
		000473	62000	10003	72100 - contract. serv. Companies	750	2 981	397%	-2231		
		000473	62000	10003	74200 - audio & video prod.	560	711	127%	-151		

4.1.3	Prepare and publish articles, leaflets, brochures, etc. for professionals about the best practices and concerning peculiarities of construction of and equipment installation in energy efficient residential buildings.	000473	62000	10003	71300 - local consultants 74200 - audio & video prod.	0	285		-285	113	81%	At least one publication for professionals about the best practices in the construction and equipment installation in energy efficient residential buildings has been prepared and issued.	<b>Fully implemented.</b> The handbooks "Энергообеспечение инженерных систем и мест общего пользования энергоэффективных зданий солнечными фотоэлектрическими панелями" (Минск, 2017. 104 стр.); Проектирование теплонасосных установок для отопления и горячего водоснабжения энергоэффективных многоквартирных жилых зданий (Минск, 2017. 128 стр.); Энергоэффективные строительные материалы, изделия и технологии (Минск, 2017. 60 стр.) were issued (150 copies each) for professionals focusing on the best practices on construction of and engineering equipment installation in energy efficient residential buildings. The said brochures along with other handbooks, reference books, guidance and leaflets were also published online, and distributed (more than 200 CDs and flash-sticks) among the project stakeholders and participants of different events organized by the project.
4.1.4	Prepare and publish articles, leaflets, brochures, etc. for professionals on best practices describing the peculiarities of the operation and maintenance of energy efficient residential buildings.	000473	62000	10003	71300 - local consultants 74200 - audio & video prod.	0	1 299		-1299	600	0%	At least one publication for professionals about the best practices in the operation and maintenance of energy efficient residential buildings has been prepared and issued.	<b>Fully implemented.</b> 10 handbooks containing detailed description of energy efficient measures applied to and equipment installed in the pilot buildings were prepared, designed and sent for publishing (70 copies each). These materials will be distributed among the project stakeholders and utility companies.
4.1.5	In cooperation with the Department for Energy Efficiency provide information and expert support to the national Energy Efficiency Leader competition.	000473	62000	10003	71300 - local consultants 74200 - audio & video prod.	200	0	0%	200	500	0%	Support has been provided (expert and information support) to the conduct of the competition, and the national Energy Efficiency Leader competition has been conducted.	Fully implemented. As per a request from Energy Efficiency Department, the project patronizes important Republican Contests, namely "Energy Efficiency Leader", held since May 1 till August 15, 2017 ( <a href="http://energokonkurs.by/indexG.html">http://energokonkurs.by/indexG.html</a> ). The Contest was established as an annual competition on three nominations: "Energy Efficient Product of the Year", "Energy Efficient Technology of the Year", and "Energy Efficient Building of the Year". Five experts of the Project became members of the Competition Commission and the Steering Committee. For "Energy Efficiency Leader 2017" the project supported necessary organizational and logistic efforts, and dedicated one of its publications to the results of the Contests (e.g.: <a href="http://www.effbuild.by/news/396.html">http://www.effbuild.by/news/396.html</a> ). One of the nominees and winners was GrodnoGrazhdanProjekt Institute, the designer of the pilot building in Hrodna.
4.1.6	Project information materials	000473	62000	10003	74200 - audio & video prod.	0	0		0			Project information materials prepared and published off-line and on-line as per activities 4.1.1-4.1.4 above.	<b>Fully implemented.</b> Several video films and other information materials were developed and broadcasted on-line (approx. more than 10000 visits), e.g.: <a href="https://www.facebook.com/UNDPinBelarus/videos/1812375312385081/">https://www.facebook.com/UNDPinBelarus/videos/1812375312385081/</a> <a href="https://www.facebook.com/UNDPinBelarus/videos/1812514989037780/">https://www.facebook.com/UNDPinBelarus/videos/1812514989037780/</a> <a href="http://www.turkmenistan.gov.tm/_eng/?id=6130">http://www.turkmenistan.gov.tm/_eng/?id=6130</a> <a href="http://www.tvr.by/bel/news/obshchestvo/opyt_beloruskikh_inzhenerov_i_stroiteley_po_vozvedeniyu_energoeffektivnykh_domov_vostrebovan_zarube/">http://www.tvr.by/bel/news/obshchestvo/opyt_beloruskikh_inzhenerov_i_stroiteley_po_vozvedeniyu_energoeffektivnykh_domov_vostrebovan_zarube/</a> <a href="http://naviny.by/article/20170126/1485434316-kak-sekonomit-na-kommunalke-postroit-energoeffektivnyy-dom">http://naviny.by/article/20170126/1485434316-kak-sekonomit-na-kommunalke-postroit-energoeffektivnyy-dom</a> <a href="http://www.by.undp.org/content/belarus/en/home/presscenter/pressreleases/2017/01/30/eebuilding-in-minsk.html">http://www.by.undp.org/content/belarus/en/home/presscenter/pressreleases/2017/01/30/eebuilding-in-minsk.html</a> <a href="http://gkx.by/novosti/1593-chastniki-poka-ne-gotovy-vzyatsya-za-tekhobsluzhivanie-zhilfonda">http://gkx.by/novosti/1593-chastniki-poka-ne-gotovy-vzyatsya-za-tekhobsluzhivanie-zhilfonda</a> <a href="http://gorod.esco.agency/soderzhanie/rubriki/41-tarifnaya-politika/592-otkrovennyj-razgovor-ob-energoeffektivnykh-domakh-tarifakh-i-belorusakh">http://gorod.esco.agency/soderzhanie/rubriki/41-tarifnaya-politika/592-otkrovennyj-razgovor-ob-energoeffektivnykh-domakh-tarifakh-i-belorusakh</a> Energy Efficiency (Edition of the Department for Energy Efficiency) June 2017 issue, "On the results of work on energy saving in January-March 2017, Implementation of international projects in the field of energy conservation" (p.4) Energy Efficiency (Edition of the Department for Energy Efficiency) June 2017 issue, "An energy-efficient second generation house was delivered to Grodno" (p.7) Energy Efficiency (Edition of the Department for Energy Efficiency) April 2017 issue, "Economic levers to stimulate energy saving for the population will become more effective", Energy-efficient house (p. 2) <a href="https://www.facebook.com/UNDPinBelarus/videos/1839585872997358/">https://www.facebook.com/UNDPinBelarus/videos/1839585872997358/</a> <a href="https://www.facebook.com/UNDPinBelarus/videos/1853935651562380/">https://www.facebook.com/UNDPinBelarus/videos/1853935651562380/</a> <a href="https://www.facebook.com/UNDPinBelarus/videos/1916844728604805/">https://www.facebook.com/UNDPinBelarus/videos/1916844728604805/</a> <a href="http://region.grodno.by/ru/region-news-ru/view/uzbekskaja-delegatsija-izuchaet-opyt-grodnenshiny-po-vnedreniju-energoeffektivnyx-texnologij-21864-2017/">http://region.grodno.by/ru/region-news-ru/view/uzbekskaja-delegatsija-izuchaet-opyt-grodnenshiny-po-vnedreniju-energoeffektivnyx-texnologij-21864-2017/</a> <a href="http://www.region.grodno.by/ru/econnews-ru/view/uzbekskaja-delegatsija-oznakomilas-v-grodno-s-texnologijami-stroitelstva-energoeffektivnogo-zhilija-21884-2017/">http://www.region.grodno.by/ru/econnews-ru/view/uzbekskaja-delegatsija-oznakomilas-v-grodno-s-texnologijami-stroitelstva-energoeffektivnogo-zhilija-21884-2017/</a> <a href="http://www.polymia.by/2017/10/uzbekskaya-delegatsiya-izuchaet-opyt-grodnenshiny-po-vnedreniyu-energoeffektivnyx-texnologij/">http://www.polymia.by/2017/10/uzbekskaya-delegatsiya-izuchaet-opyt-grodnenshiny-po-vnedreniyu-energoeffektivnyx-texnologij/</a>  <a href="http://grodno-region.gov.by/special/ru/econnews-ru/view/uzbekskaja-delegatsija-oznakomilas-v-grodno-s-texnologijami-stroitelstva-energoeffektivnogo-zhilija-21884-2017/">http://grodno-region.gov.by/special/ru/econnews-ru/view/uzbekskaja-delegatsija-oznakomilas-v-grodno-s-texnologijami-stroitelstva-energoeffektivnogo-zhilija-21884-2017/</a> <a href="http://www.effbuild.by/news/403.html">http://www.effbuild.by/news/403.html</a> <a href="http://www.effbuild.by/news/402.html">http://www.effbuild.by/news/402.html</a> <a href="http://www.effbuild.by/news/405.html">http://www.effbuild.by/news/405.html</a> <a href="http://www.effbuild.by/news/406.html">http://www.effbuild.by/news/406.html</a> <a href="http://www.effbuild.by/news/407.html">http://www.effbuild.by/news/407.html</a> <a href="https://www.facebook.com/UNDPinBelarus/photos/a.1461696914119591.1073741830.1460662044223078/20739111548699/?type=3&amp;theater">https://www.facebook.com/UNDPinBelarus/photos/a.1461696914119591.1073741830.1460662044223078/20739111548699/?type=3&amp;theater</a> <a href="http://un.by/foto-i-video/video/video/24-video-1">http://un.by/foto-i-video/video/video/24-video-1</a> <a href="https://www.facebook.com/UNDPinBelarus/posts/199835553787055">https://www.facebook.com/UNDPinBelarus/posts/199835553787055</a> <a href="https://www.facebook.com/UNDPinBelarus/posts/1995336610755616">https://www.facebook.com/UNDPinBelarus/posts/1995336610755616</a> <a href="https://www.facebook.com/UNDPinBelarus/posts/1992649224357688">https://www.facebook.com/UNDPinBelarus/posts/1992649224357688</a> <a href="https://www.facebook.com/UNDPinBelarus/videos/2022289741393636/">https://www.facebook.com/UNDPinBelarus/videos/2022289741393636/</a> On Dec 1, 2017 a one-hour program dedicated to the project activity was broadcasted by the First Belarusian National Radio Channel. The 15-min documentary film "Energy Efficiency. Step into the Future" has been created. The film is demonstrated at round tables and conferences organized by the project. The film is scheduled to be published on the Internet after broadcasting by the Belarusian TV (planned in early 2018).

	Buildings under the auspices of the Project and in cooperation with the Department for Energy Efficiency, UNDP and other similar projects.	000473	62000	10003	71300 - local consultants (budget 2015)	0	0	0	0	shared experience, strategy and technical solutions while taking part in the International Conference "Best Practices in the Energy Efficiency Improvement in Residential Buildings" (during the conference, site visits are organized to pilot buildings) organized annually under the auspices of the project. The same for the larger international conference in 2018.	the Design, Construction and Upkeep of Buildings and Structures with Minimum Energy Consumption. Engineering Equipment. Renewable Energy Sources". The conference was organized and held by the Project in Dec 15, 2016. The project and its experts presented 9 presentations. In 2017, the Project continued strengthening cooperation with the similar UNDP projects. For 11 experts and representatives of governmental agencies from Uzbekistan the Project organized a series of activities that included visits to the pilot project sites, as well as to house-building factories in the cities of Minsk and Grodno.
		000473	62000	10003	71600 - travel	697	500	72%	197		
		000473	62000	10003	72100 - contract. serv. companies	5 000	92	2%	4908		
		000473	04000	00012	75705 - conf. org.	0	13 617		-13617		
		000473	62000	10003	74200 - audio & video prod.	200	0	0%	200		
Output 4.7	Regularly updated project website with a link to an Expanded Energy Platform									The project's website has been transferred to the regularly updated UNDP website <a href="http://www.by.undp.org/content/belarus/ru/home/library/environment_energy/">http://www.by.undp.org/content/belarus/ru/home/library/environment_energy/</a> according to the decision of the UNDP Office.	The project website ( <a href="http://effbuild.by">http://effbuild.by</a> ) still situated in its assigned server using its original hosting and domain name. The UNDP CO is not insisted in immediate transferring the project website to <a href="http://www.by.undp.org/">http://www.by.undp.org/</a> , although the project page is opened there with some selected materials. Today, the traffic index proves that the project website is quite popular yet among users from Belarus, Russia, Austria and Ukraine. The project website has been linked to other networks, e.g., ISSUU Platform, dealing with energy efficiency, and to social networks like Facebook, Twitter and YouTube.
4.7.1	Transfer the project website to the Internet page <a href="http://www.by.undp.org/">http://www.by.undp.org/</a> and regularly update the following sections of the website: Reports (project outcomes and achievements, reports, articles, etc.), Special Materials (methodologies, standards, recommendations, etc. produced by the project) and News (announcements, news and press releases, reposted relevant mass-media publications, etc.) along with technically adapted and photo (video) content. Ensure website promotion via Internet search engines and social networks.	000473	62000	10003	71400 - service contr. individ.	1 500	1 381	92%	119	The content of the project's website has been fully transferred to the UNDP Office site, including all project's technical reports with methodologies, recommendations prepared by the project personnel, published reference books, main publications and articles of the project's experts, materials and presentations from the conferences, trainings and workshops organized and conducted by the project, and all important press releases and news. The said information is regularly updated on the new website.	<b>Fully implemented.</b> The website is fully operational with its content. The Project posted on its website and made available for free download almost all press-releases and media announcements, handbooks issued, technical reports and key publications published. In 2018, the website will be transferred to the website of the UNDP Representative Office ( <a href="http://www.by.undp.org/">http://www.by.undp.org/</a> ) to provide access to the materials of the project after its closure. It was also agreed with the EE Department (National Implementing Agency) that some key materials will be reallocated to their website ( <a href="http://energoeffekt.gov.by/">http://energoeffekt.gov.by/</a> ).
Output 4.8	Annual market monitoring reports for new building construction with the emphasis on energy efficiency aspects.									The report on the monitoring of the market of energy efficient buildings for 2013-2017 has been prepared.	The activities under this Output will be continued in 2018
4.8.1	Based on the available statistics, direct survey and data obtained from the project's partners (Ministry of Architecture and Construction, Department for Energy Efficiency) conduct a study of the energy performance and respective GHG emissions of different residential buildings introduced to the housing construction market in 2013-2017, and based on this data, draft reports containing the data on market monitoring for new residential building construction, analysis results and respective recommendations with the emphasis on energy efficiency improvement and GHG emission reduction.	000473	62000	10003	71300 - local consultants (budget 2015)	0	0		0	The report containing the data on the monitoring of the market of energy efficient buildings for 2013-2017 has been prepared along with the findings of the analysis and respective recommendations as to further possibilities for energy efficiency improvement and GHG emission reduction. The report has been presented to the stakeholders and published on the Internet.	<b>Partly implemented.</b> The statistical data are collected and subsequent analysis is conducted on energy performance of different residential buildings constructed in 2013-2017. To be completed in the first quarter of 2018, after receiving necessary statistical data about residential buildings constructed in 2017. A preliminary report on these materials was published (Анализ рынка жилищного строительства / Minsk, 2017. 23 pgs).
Output 4.9	Final project report consolidating the results and lesson learnt from the implementation of the proposed project components and recommendations for the required next steps									The outcome is to be achieved in 2018.	The ToR and other relevant documents were prepared, the tender was conducted and the International Consultant on the Final Evaluation of the project was selected. The Output will be implemented in 2018.
4.9.1	Prepare, organize and hold a tender procedure for procurement of services of an international consultant for performing the project's final evaluation.	000473	62000	10003	71200 - International consultants	0	24 122		-24122	The ToR and other relevant documents prepared. The tender conducted and the consultant selected.	The ToR and other relevant documents were prepared to conduct a tender for selection of an international consultant to perform the project's terminal evaluation. After the tender was announced, the project received 21 applications of which three applications were admitted for further evaluation procedures. The shortlisted applicants were invited for the interview. As a result, the international consultant on the final evaluation of the project was selected and respective contract was prepared and duly signed.
	Bank Fee	000473	62000	10003	74510 - bank charges	150	178	119%	-28		
	Bank Fee	000473	04000	00012	74510 - bank charges	100	106	106%	-6		
	REALIZED GAIN/REALIZED LOSS	000473	04000/6 2000	00012/1 0003	76125/76135	0	6		-6		
					<b>Outcome 4 - total:</b>	41 659	77 170	185%	-35 511		
										Effective project management and monitoring ensured	

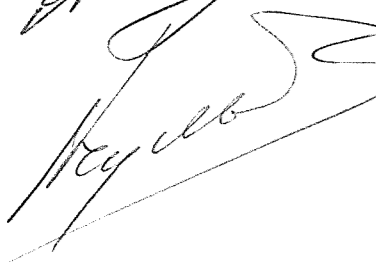
PM1	Project monitoring and reporting.	000473	04000	00012	71600 - travel	0	0	0	0	At least one Project Steering Committee meeting has been held. Deadline - December 31, 2017. All project reports have been submitted and adopted in due time. Deadline - July 15, 2017 (for the semi-annual report to the GEF and for Logs) and December 31, 2017 (for the annual report to the Ministry of Economy, APR and Logs)	A draft of ADWP-2017 was first presented and discussed in the meeting of stakeholders and experts in Nov, 2016. The final version of ADWP-2017 was approved in Dec 23, 2016 during the 7th Meeting of the PSC and dully adopted in Feb 10, 2017. The project plan was further revised and adopted in Sep 21, 2017 when there was the need to include some additional activities. Budget revisions were prepared and submitted in due time. The annual report for 2016 was prepared and submitted to the Ministry of Economy as required, until January 15 2017. The PIR for the GEF was submitted to the UNDP RTA before June 15, 2017. Two meetings of Project Steering Committee were conducted in 2017 (the 8th Meeting, Sep 21, 2017, and the 9th Meeting, Dec 29, 2017). Technical reports were generally submitted in line with the ADWP-2017. Semi-annual and annual reports for UNDP and GEF, Logs and budget revisions were submitted in time. Other operational tasks were performed as required.
PM2	Project management and project office functioning.	000473	62000	10003	71300 - local consultants	1 840	1 565	85%	275	Project office successfully operated. Project plan successfully fulfilled. Throughout the Project	The project's office is fully equipped and PIU is successfully functioning. The project's staff has been composed of five SC holders (project manager, administrative and financial assistant, procurement specialist, construction engineer, and PR & communication specialist). In addition, in 2017, twelve national and one international consultants were operating under individual contracts. The Project also supported some local and international missions of PIU staff and its experts.
		000473	62000	10003	71300 - local consultants (translation)	1 000	1 200	120%	-200		
		000473	62000	10003	72100 - contract. serv. companies	38	277	729%	-239		
		000473	62000	10003	71600 - travel	1 240	850	69%	390		
		000473	04000	00012	71400 - contract. serv. individ.	25 419	35 670	140%	-10251		
		000473	04000	00012	72100 - contract. serv. companies	2 300	1 750	76%	550		
		000473	62000	10003	72300 - materials and goods	157	0	0%	157		
		000473	62000	10003	72400 - communicat	1 500	1 459	97%	41		
		000473	62000	10003	72500 - office supplies	707	571	81%	136		
		000473	62000	10003	72800 - Information Technology Equipmt	0	469		-469		
		000473	04000	00012	73100 - utilities	2 000	1 919	96%	81		
		000473	04000	00012	73400 - equipment services	100	0	0%	100		
		000473	62000	10003	73400 - equipment services	300	522	174%	-222		
		000473	62000	10003	74200 - printing and public	0	0		0		
		000473	04000	00012	75700 - learning cost	0	0		0		
		000473	04000	00012	74500 - miscellan.	50	112	225%	-62		
		000473	62000	10003	74500 - miscellan.	50	31	62%	19		
	REALIZED GAIN/REALIZED LOSS	000473	62000	10003	76125/76135	0	-3		3		
	REALIZED GAIN/REALIZED LOSS	000473	04000	00012	76125/76135	0	2		-2		
					<b>PM - total:</b>	<b>36 701</b>	<b>46 395</b>	<b>126%</b>	<b>-9 694</b>		
					<b>Grand total:</b>	<b>319 790</b>	<b>357 749</b>	<b>112%</b>	<b>-37 959</b>		

(\*) - this accurate forecast of expenses is made before FY-2017 CDR closure

Prepared by

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Cleared by

 Igar Tchoulba 22 августа 2018

