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Annual Detailed Work Plan 2016									
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 - 2016	II - 2016	III - 2016	IV - 2016					
Outcome 1: Public awareness and training in energy efficiency in target districts									
Thematic presentations for local authorities and communities.									
1.1	The Output was completed in 2014.								
1.2	Quarterly information newsletter								
1.2.1	Preparation of materials for newsletter No. 7 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 74200 - Audio Visual and Printing Costs	Project Team (Project Manager, EE Expert, ABD Expert, PR-Specialist)	Prepared and issued four thematic newsletters, circulation of at least 299 copies each.
1.2.3.	Preparation of materials for newsletter No. 8 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 74200 - Audio Visual and Printing Costs	Project Team (Project Manager, EE Expert, ABD Expert, PR-Specialist)	Newsletter No.7 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, 2016.
1.2.4.	Preparation of materials for newsletter No. 9 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 74200 - Audio Visual and Printing Costs	Project Team (Project Manager, EE Expert, ABD Expert, PR-Specialist)	Newsletter No.8 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 – June 30, 2016.
1.2.4.	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.			500	500	EU	71300 - Local consultants; 74500- Bank charges 74200 - Audio Visual and Printing Costs	Project Team (Project Manager, EE Expert, ABD Expert, PR-Specialist)	Newsletter No.9 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 – September 30, 2016.

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.						Project Team (PR-Specialist)	At least eight printed materials on the experience in project activity preparation and implementation prepared and published in local media of the target districts. During the year.
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 "Energomarafoŋ" on the topics of the project. Jointly with EED take part in organization	2 000	2 000	EU	74200 - Audio Visual and Printing Costs	Project Team (PR-Specialist)	Support in organizing and conducting the national contest "Energomarafoŋ" 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. The results of the final stage and awarding of the winners was held in Gornel on March 18, 2016. Full information coverage of the event was provided. Deadline – March 31, 2016.	
1.7.4	Creation of 2 videos featuring the benefit of renewable energy resources use, simple actions for the rational uses of energy at home and at school.	520	520	EU	71600 - Travel; 74500 - Bank charges	Project Team (PR-Specialist)	2 videos featuring the benefit of renewable energy resources use, simple actions for the rational uses of energy at home and at school created and broadcast. During the year.	
1.7.5	Creation of 2 comic strips about "Energy-Saving Ambulance" adventures based on original script dedicated the benefit of renewable energy resources use, with circulation of at least 299 copies.	0	0	EU	71300 - Local consultants; 74500- Bank charges	Project Team (PR-Specialist)	Two comic strips about "Energy-Saving Ambulance" adventures based on original script dedicated the benefit of renewable energy resources use have been created, published and disseminated. During the year.	
1.7.6	Production of the board game on the topic of energy efficiency.	800	800	EU	74200 - Audio Visual and Printing Costs	Project Team (PR-Specialist)	The board game on the topic of energy efficiency produced and distributed among the preschoolers and pupils of pilot districts in 1000 copies. Deadline - September 30, 2016.	
1.7.7	Production of promotional and visibility materials and distribution of these material at project's PR events.	500	500	EU	71300 - Local consultants; 74500- Bank charges	Project Team (PR-Specialist)	Promotional materials (diaries, wall and desk calendars, booklets, etc.) with the logos of the Project's key stakeholders are produced and disseminated during project's PR events. During the year.	
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.	4 700	4 700	EU	71400 - Contractual services – individuals	Project Team (PR-Specialist)	All activities of Outcome 1 in accordance with the responsibilities of the PR-manager are implemented. During the year.	
	UNDP Administrative charges	672	439	EU	75100 - Facilities & Administration			
	Outcome 1 total:	10 267	6 714					
			29 238					
			9 924					
			56 143					
Outcome 2: Energy efficiency pilot projects implemented via a competitive grants scheme								
2.1	Finalization of the pilot projects selection mechanism.					Project Team (Project Manager, EE Expert)	The Output was completed in 2014.	

2.2	Development of methodological materials to support the application process				Project Team (Project Manager, EE expert, ABD Expert)	The Output was completed in 2014.
2.3	Provision of support to grant applicants.				Project Team (Project Manager, EE Expert, ABD Expert)	The Output was completed in 2014-2015.
2.4	Energy audits.				Project Team (Project Manager, EE Expert)	The Output was completed in 2014.
2.5	Review of applications and selection of pilot projects based on the approved list of criteria.				Project Team (Project Manager, EE Expert)	The Output was completed in 2014.
2.6	Study tour for key stakeholders of pilot projects.				Project Team (Project Manager, AFA, PR-Specialist)	The Output was completed in 2015.
2.7	Development of design documents.				Project Team (Project Manager, EE Expert)	The Output was completed in 2015.
2.8	Competitive selection of building contractors.				Project Team (EE Expert)	Assistance to the local executive and administrative authorities in preparation of technical specifications for competitive bidding (tender) for selection of a construction company (-es) for the implementation of pilot projects is provided.
2.8.1.	Upon request of the local executive and administrative authorities to assist in the selection of a construction company (-es) for implementation of the pilot projects at sites selected.				Project Team (EE Expert)	Upon request of the local executive and administrative authorities assisted in preparing technical specifications for the competitive bidding (tender) for selection of a construction company (-es) for implementation of the pilot projects. Reports about the progress of competitive bidding for selection of construction companies for the implementation of the pilot projects provided to the DEE. Deadline - January 31, 2016.
2.8.1.1	Upon request of the local executive and administrative authorities to assist in the preparation of technical specifications for tender to select a construction company (-es) for implementation of the pilot projects.				Project Team (EE Expert)	Upon request of the local executive and administrative authorities assisted in preparing technical specifications for the competitive bidding (tender) for selection of a construction company (-es) for implementation of the pilot projects. Deadline - January 31, 2016.
2.8.1.2	Tracking the progress of the competitive bidding (tender) for selection a construction company (-es) for the implementation of pilot projects.				Project Team (EE Expert)	Information about the competitive bidding (tender) for selection of a construction company (-es) for implementation of the pilot projects is obtained and analysed on a permanent basis. Deadline - January 31, 2016.
2.9	Capacity building of local authorities and other stakeholders in implementing EE pilot projects				Project Team (AFA)	At least 10 representatives of local executive and administrative authorities and schools of pilot districts participated in the workshop in UNDP's financial reporting standards when implementing pilot projects.
2.9.1	Organization and holding of special workshop for the representatives of local executive and administrative authorities, and pilot schools on UNDP narrative and financial reporting standards applied during the project implementation.	470 1 200 100	470 1 200 100	EU EU EU	71600 - Travel; 74500 - Bank changes 72100 - Contractual services - companies 72500 - Supplies	At least 10 representatives of local executive and administrative authorities and schools of pilot districts participated in the workshop and increase their knowledge and awareness of the UNDP narrative and financial reporting standards. Deadline – June 30, 2016.
2.9.2	Organization and holding the training workshop for representatives of the maintaining and service companies	1 500 100	1 500 100	EU EU	72100 - Contractual services - companies 74200 - Audio Visual and Printing Costs	At least 15 representatives of the 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. Deadline - December 31, 2016.

2.10	Mobilization of local resources		EE grants delivery to support pilot projects – actual implementation of pilot projects		Project Team (Project Manager)	The Output was completed in 2015.
2.11					Project Team (Project Manager, EE Expert, ABD Expert, PR-Specialist, AFA)	Grants are disbursed for the pilot projects' implementation
2.11.1	Implementation of the activities for energy efficiency improvement by grants delivery to support the Project's implementation in the selected schools of Vitebsk, Grodno and Minsk regions.				Pilot sites, Project Team (Project Manager, EE Expert, ABD Expert, PR-Specialist, AFA)	Energy efficiency activities are performed at pilot sites: old windows replaced with EE ones, roofs and facades are insulated, heat recovery ventilation and solar collectors are installed, EE lighting is introduced, EE kitchen equipment is installed. The whole energy consumption at each site is reduced at least by 25%. Grants are disbursed for their implementation in accordance within the Grant and NIM Agreements. Deadline – August 31, 2016.
2.11.1.1	Implementation of the activities for energy efficiency improvement by grants delivery to support the Project's implementation in the pilot site Educational Establishment "Vitebsk State Vocational Mechanical-Engineering College named after M.F. Shmyrev".	44 601 30 983	75 584	EU	"Vitebsk State Vocational Mechanical-Engineering College named after M.F. Shmyrev", Project Team (Project Manager, EE Expert, ABD Expert, PR-Specialist, AFA)	Energy efficiency activities are performed at pilot sites Educational Establishment "Vitebsk State Vocational Mechanical-Engineering College named after M.F. Shmyrev": old windows replaced with EE ones, facades are insulated, heat recovery ventilation and solar collectors are installed, EE lighting is introduced, EE kitchen equipment installed. The whole energy consumption at each site is reduced at least by 25%. Grants are disbursed for their implementation in accordance within the Grant and NIM Agreements. Deadline – August 31, 2016.
2.11.1.2	Implementation of the activities for energy efficiency improvement by grants delivery to support the Project's implementation in the pilot site State Educational Establishment "Kindergarten No.45 of Grodno city".	12 587 47 970 736	61 293	EU	State Educational Establishment "Kindergarten No.45 of Grodno city", Project Team (Project Manager, EE Expert, ABD Expert, PR-Specialist, AFA)	Energy efficiency activities are performed at pilot sites State Educational Establishment "Kindergarten No.45 of Grodno city": old windows replaced with EE ones, roof and facades are insulated, heat recovery ventilation and solar collectors are installed, EE lighting is introduced, EE kitchen equipment is installed. The whole energy consumption at each site is reduced at least by 25%. Grants are disbursed for their implementation in accordance within the Grant and NIM Agreements. Deadline – August 31, 2016.
2.11.1.3	Implementation of the activities for energy efficiency improvement by grants delivery to support the Project's implementation in the pilot site State Educational Establishment "Kindergarten No.6 of Oshmiyany town".	7 773 51 936 1 584	61 293	EU	State Educational Establishment "Kindergarten No.6 of Oshmiyany town", Project Team (Project Manager, EE Expert, ABD Expert, PR-Specialist, AFA)	Energy efficiency activities are performed at pilot sites State Educational Establishment "Kindergarten No.6 of Oshmiyany town": old windows replaced with EE ones, facades are insulated, heat recovery ventilation and solar collectors are installed, EE lighting is introduced, EE kitchen equipment is installed. The whole energy consumption at each site is reduced at least by 25%. Grants are disbursed for their implementation in accordance within the Grant and NIM Agreements. Deadline – August 31, 2016.
2.11.4	Implementation of the activities for energy efficiency improvement by grants delivery to support the Project's implementation in the pilot site State Educational Establishment "Secondary School No.4 of Dzerzhinsk town".	15 647 235 380 21 560	272 586	EU	State Educational Establishment "Secondary School No.4 of Dzerzhinsk town", Project Team (Project Manager, EE Expert, ABD Expert, PR-Specialist, AFA)	Energy efficiency activities are performed at pilot sites State Educational Establishment "Secondary School No.4 of Dzerzhinsk town": old windows replaced with EE ones, roof and facades are insulated, heat recovery ventilation and solar collectors are installed, EE lighting is introduced, EE kitchen equipment is installed. The whole energy consumption at each site is reduced at least by 25%. Grants are disbursed for their implementation in accordance within the Grant and NIM Agreements. Deadline – August 31, 2016.

2.15.3	Participation of the Belarusian experts in the International seminar on Energy Efficiency with presentation the results of the project.	6 300	6 300	EU	71600 - Travel; 74500 - Bank charges	Project Team (Project Manager, AFA)	At least 3 Belarusian experts took part in the International seminar on Energy Efficiency and presented the results of the project. Deadline - September 30, 2016.	
2.15.4	Participation of the Belarusian experts in the International Forum on Energy Efficiency with presentation the results of the project.	5 700	5 700	EU	71600 - Travel; 74500 - Bank charges	Project Team (Project Manager, AFA)	At least 3 Belarusian experts took part in the International Forum on Energy Efficiency and presented the results of the project. Deadline - October 31, 2016.	
2.16	Overall management and coordination of the activities of Outcome 2.							
2.16.1	Expert on energy efficiency organized implementation of activities of Outcome 2 in accordance with its responsibilities.	1 650	5 000	5 000	16 650	EU	71300- Local Consultants; 74500 - Bank fees	
	UNDP Administrative charges	5 807	26 162	3 163	1 589	36 720	EU	75100 - Facilities & Administration
	Outcome 2 total:	88 765	399 900	48 343	24 289	561 296		
Outcome 3: The use of an area-based development (ABD) approach within the framework of sustainable energy management at the local level.								
3.1	Capacity building in area-based development for target districts	Project Team (ABD Expert)						The Output was completed in 2015.
3.2	The Preparation and signing of Memorandums of Understanding and Partnership Agreements	Project Team (Project Manager)						The Output was completed in 2015.
3.3	Creation and facilitation of EE Public Advisory Boards operating under local authorities	Project Team (ABD Expert)						Public Advisory Boards are created and function on the basis of pilot sites in Vitebsk, Grodno and Minsk regions.
3.3.1	Participation in Public Advisory Board meetings.	250	250	250	1 000	EU	71600 - Travel; 74500 - Bank charges	
3.4	Project public meetings				0	EU	72500 -Supplies	
3.4.1	Organization and holding of public meetings at local level in target districts.	250	250	250	1 000	EU	71600 - Travel; 74500 - Bank charges	
3.5	Manuals for local governments and other stakeholders on EE issues, citizens' participation and planning at local level	Project Team (ABD Expert)						At least 4 project public meetings held in target districts of Vitebsk, Grodno and Minsk regions.
3.5.1	Preparation of manuals for local executive and administrative authorities and other stakeholders on energy efficiency, citizens' participation in EE planning at local level.	250	250	250	1 000	EU	At least 120 participants participated in at least 4 public meetings at the pilot sites and raised their awareness on energy efficiency measures and ABD activities implemented at the pilot sites. Deadline - December 31, 2016.	
3.5.2	Manuals for local executive and administrative authorities on energy efficiency are published and disseminated among stakeholders.	320	320		640	EU	Manuals for local executive and administrative authorities and other stakeholders on energy efficiency, citizens' participation in EE planning at local level prepared and approved by EE Department and local authorities of the pilot regions. Deadline - June 30, 2016.	
3.6	Development and implementation of a participatory monitoring and evaluation system	1 000	1 000		1 000	EU	Manuals for local executive and administrative authorities on energy efficiency have been published and disseminated among stakeholders. Deadline - December 31, 2016.	
		Project Team (ABD Expert)						A survey on the awareness level of the population on energy efficiency and the use of the renewable energy sources conducted by the project and the results of a comparative analysis of both surveys of 2014 and 2016 are available on the project website.

72215 - Transportation Equipment	EU	400	100	100	100	100	400	Project Team (Project Manager)
73400 - equipment maintenance	EU	1 600	400	400	400	400	1 600	
72311 - Fuel, petroleum and other oils	EU	1 600	400	400	400	400	1 600	
71300 - Local consultants; 74500 - Bank charges	EU	2 000	500	500	500	500	2 000	
72100 - Contractual Services- Companies	EU	500	100	150	100	100	500	
74700 - Transport, Shipping and handle	EU	200	50	50	50	50	200	
74500 - Miscellaneous Expenses	EU	1 000	250	250	250	250	1 000	
75700 - Training workshops and conferences	EU	1 600	400	400	400	400	1 600	
73500- Reimbursement Costs	EU	11 500	2 500	2 500	2 500	2 500	11 500	
75100 - Facilities & Administration	EU	6 538	1 589	1 663	1 589	1 589	6 538	
UNDP Administrative charges								
Project management total:								
		1 628	1 659	1 663	25 413	24 289	99 938	
		24 878	25 359	25 413	107 433	64 163	737 408	
		Total 2016:	129 398	436 414	107 433	64 163	737 408	

Prepared by Project Manger

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23.08.2016

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