

## 2011 Annual Work Plan Energy Efficiency

**Country:** Republic of Croatia

### **Expected CP Outcome:**

Institutional barriers for improved Energy Efficiency in the residential and service Sectors are reduced.

### **Expected CP Outputs:**

#### **Output 1.1**

Enhanced capacity of the regional authorities to promote energy efficiency (EE) in buildings (Systematic Energy Management in cities and counties; SEM and "Sisak Smart City" pilot-project)

#### **Output 2.1**

Increased public awareness of the available energy efficient technologies and measures and their benefits to the consumers (residential sector)

#### **Output 2.2**

Successfully continued local marketing and information campaign to promote the purchase of energy efficient products (opening and operation of EE info-points in cities and counties)

#### **Output 2.3**

Financial and/or other mechanisms to support investments in the energy efficiency of residential buildings promoted

#### **Output 3.1**

Increased awareness of the owners of the public and commercial buildings on the available energy efficient technologies and measures

#### **Output 3.2**

Financial and/or other mechanisms to support investments in the energy efficiency of public service sector buildings promoted

#### **Output 4.1**

Enhanced government capacity to prioritise and implement targeted activities to promote energy efficiency

#### **Output 4.2**

A system for monitoring the GHG emission reductions of the proposed pilot/demonstration projects in place

#### **Output 4.3**

Project results, experiences and lessons learnt documented and disseminated at the national and regional level

#### **Output 5.1**

Enhanced capacity of the central authorities to promote energy efficiency (EE) in government-owned buildings ("House in Order"; HiO)

#### **Output 6**

Work on development of project pipeline for GEF5 and other donors in the area of energy efficiency and renewable energy sources

### **Implementing partner:**

Ministry of Economy, Labor and Entrepreneurship (MELE)

### **Other Partners:**

Fund for Environment Protection and Energy Efficiency; Ministry of Environment Protection, Physical Planning and Construction; central and local government units (Croatian ministries, cities and counties)

### Narrative

The Environmental Governance (EG) Programme of UNDP Croatia aims to ensure that natural resources are used in a sustainable manner and in compliance with the international obligations and agreements that the Republic of Croatia is a signatory of. Additionally, since Croatia's application for EU membership is a principal national priority, UNDP Croatia joins the efforts of national and international partners, donors and development agencies aiming to support successful implementation of the EU *acquis* thus addressing the complexity and costs of requirements.

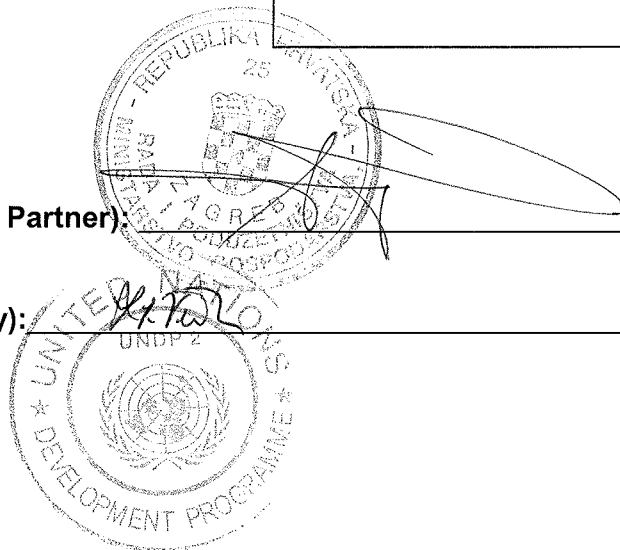
The EG Programme targets two major environment themes: climate change and biodiversity within the national development framework. The scope of the climate change theme is within the framework of improving energy efficiency and in supporting technologies, measures and practices, leading to the reduction of Greenhouse Gases (GHG) emissions, thus reaching the Kyoto protocol targets.

Programme Period:	2007-2011
Programme Component:	Energy and Environment for Sustainable Development
Intervention Title:	Energy Efficiency
Budget Code:	
Duration:	2011

Estimated annualized budget:	USD 4,740,380
Allocated resources:	USD 4,740,380
• Government	USD 3,968,700
• Regular UNDP	USD 140,000
• Other:	
GEF	USD 525,681
UNESCO	USD 27,472
GIZ	USD 28,140
OICE	USD 22,460
ICE	USD 23,239
City of Zagreb	USD 4,685
Unfunded budget:	USD 0.00

Agreed by (Implementing Partner):

Agreed by (UNDG Agency):



Annual Work Plan "Energy Efficiency" (EE)

Year 2011

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description
Output 1.1. Enhanced capacity of the regional authorities to promote energy efficiency (EE) in buildings (Systematic Energy Management in cities and counties; SEM and "Sisak Smart City" pilot project)	1.1.1. Organizing seminars, workshops and other promotional activities aiming to enhance regional authorities' awareness and educate on energy efficiency.	X	X	X	X	UNDP and MELE	GEF EPEE FUND UNDP	0,00 49,000 33,500
	1.1.2. Create and maintain information system for monitoring and reporting of energy consumption (buildings registry and Energy Management System).	X	X	X	X	UNDP and MELE	GEF EPEE FUND MELE	14,635 871,000 9,700

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Source of Funds		Budget Description	Amount
	1.1.3. Building the capabilities of regional authority's staff to identify local energy needs and service, develop and initiate local energy plans (Smart Energy City Sisak pilot project – strategy for sustainable development of the city of Sisak with an action plan for strengthening institutional capacities for utilization of funds from pre-accession and post-accession EU funds).	X	X	X		UNDP and MELE	GEF		362,546	
	1.1.4. Organizing local targeted information dissemination and marketing campaigns to promote energy efficiency.	X	X	X	X	UNDP and MELE	GEF EPEE FUND		0,00 49,000	
	1.1.5. Assist national government in preparation of by-laws and regulations needed to enable a systematic and codified compliance with the local energy end-use efficiency and energy efficiency in buildings legislative frameworks	X	X	X		UNDP and MELE	GEF		10,000	

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
<b>Subtotal Output 1</b>						EPEEF 969,000 (SGE) MELE 9,700 GEF 387,181 UNDP 33,500		1,440,881	
<b>Output 2.1.</b> Increased public awareness of the available energy efficient technologies and measures and their benefits to the consumers (residential sector)	2.1.1. Continue with local level information and education public campaigns.					UNDP and MELE	GEF EPEEF FUND	0,00 0,00	
<b>Output 2.2.</b> Successfully continued local marketing campaign to promote the purchase of energy efficient products	2.2.2. Promote the concept of energy efficient products through the network of EE info-points					UNDP and MELE	Local commercial partners/private sector UNDP	0,00	

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
		X	X					UNDP and MELE	GEF
	<p><b>2.3.1.</b> Continue distribution of designs for typical energy efficiency improvement measures for HVAC systems, building insulation, lighting, and use of renewable energy technologies, for existing and new residential buildings, through various workshops, events, seminars, web and info centre for citizens.</p> <p><b>2.3.2.</b> Providing advisory service for employment of energy efficiency and renewable energy technologies in the residential sector and development of pipeline of bankable projects.</p> <p><b>2.3.4.</b> Technical assistance to commercial banks in evaluating technical merits of the EE loan applications.</p>	X	X			UNDP and MELE	GEF	10,000	
		X				UNDP and MELE	GEF		0,00
<b>Subtotal Output 2</b>							<b>GEF</b>		<b>35,000</b>

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
<b>Output 3.1.</b> Increased awareness of the owners of the public and commercial buildings on the available energy efficient technologies and measures.	<i>Output will be achieved as a result of the activities under output 1(SGE) and 5 (HIO)</i>	X	X	X	X	UNDP and MELE	GEF  EPEE FUND	0,00  0,00	
<b>Output 3.2.</b> Financial and/or other mechanisms to support investments in the energy efficiency of service sector buildings promoted  <i>Output will be achieved as a result of the activities under output 1(SGE) and 5 (HIO)</i>	<b>3.2.1.</b> Carry-out feasibility studies for measures of EE improvements for public sector facilities in co-operation with the local engineering companies, public authorities and other relevant stakeholders, and in accordance with existing national laws and regulations (e.g. energy certification).	X	X	X	X	UNDP and MELE	GEF  EPEE FUND  City of Zagreb	0,00  0,00  4,685	
<b>Subtotal Output 3</b>							<b>City of Zagreb</b>	<b>4,685</b>	

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME					RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4	Source of Funds		Budget Description	Amount
<b>Output 4.1.</b> Enhanced government capacity to prioritize and implement targeted activities to promote energy efficiency	<p><b>4.1.1.</b> Finalize the Energy Strategy Implementation programme</p> <p><b>4.1.2.</b> In cooperation with UNDP Croatia Local Development Programme expanding the concept of Energy Smart City to Areas of Special State Concern and the rural area of Banovina. Building the capabilities of local governments in rural areas to identify local energy needs and service, develop and initiate energy efficiency and renewable energy projects and prioritise them in their Local Development Strategies.</p>	X	X	X	X	UNDP and MELE	MELE	69,000	
						UNDP and MELE	GEF	67,000	
<b>Output 4.2.</b> A system for monitoring the GHG emission reductions of the proposed pilot/demonstration projects in place	<p><b>4.2.1.</b> Continuous calculation of achieved GHG emission reduction for EE projects that are direct result of our activities. Calculation of indirect impacts of our activities on GHG reduction.</p>	X	X	X	X	UNDP and MELE	GEF UNDP	8,000 9,000	



EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
Output 4.3. Project results, experiences and lessons learnt documented and disseminated at the national and regional level	4.3.2. Project experiences and lessons learnt documented	X	X			UNDP and MELE	GEF		36,500
	4.3.3. On an on-going basis organizing meetings, workshops and seminars with the participation of the key stakeholders.	X	X	X		UNDP and MELE	GEF		0,00
<b>Subtotal Output 4</b>							MELE 69,000 GEF 111,500 UNDP 9,000		<b>189,500</b>
Output 5.1. Enhanced capacity of the central authorities to promote energy efficiency (EE) in government-owned buildings ("House in Order"; HfO)	5.1.1. Organizing seminars, workshops and other promotional activities (international conference on EE in cultural heritage buildings) aiming to enhance central government authorities' awareness and educate of energy efficiency.	X	X	X	X	UNDP and MELE	EPEE FUND MELE  UNDP UNESCO GIZ (GTZ) OICE ICE		710,000 11,000  46,500 27,472 28,140 22,460 23,239
	5.1.2. Create and maintain information system for monitoring and reporting of energy consumption (Energy management system).	X	X	X	X	UNDP and MELE	EPEE FUND		230,000

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
	51.3. Building the capabilities of central authorities' staff to identify energy needs and service, develop and initiate energy plans, through registry establishment and data input in for all ministry buildings, as well as assistance in establishment of EE offices in ministries.	X	X	X	X	UNDP and MELE	EPEE FUND	1.270.000	
	5.1.4. Carry-out feasibility studies for measures of EE improvements for public sector facilities in co-operation with the local engineering companies, public authorities and other relevant stakeholders, and in accordance with existing national laws and regulations (e.g. energy certification)	X	X	X	X	UNDP and MELE	EPEE FUND	510.000	
	5.1.5. Support to the establishment of the system of educating building certifiers	X	X	X	X	UNDP and MELE	EPEE FUND	90.000	
	5.1.6. Pilot Projects (Ministries)	X	X	X	X	UNDP and MELE	EPEE FUND	100.000	

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
		Subtotal Output 5							EPEE HIO 2,910,000 MELE HIO 11,000 UNDP 46,500 UNESCO 27,472 GIZ (GTZ)28,140 OICE 22,460 ICE23,239
<b>Output 6:</b> Development of project pipeline for GEF5 and other donors		X	X	X	X	UNDP		51,000	
<b>Subtotal Output 6</b>						UNDP		51,000	
<b>TOTAL</b>								<b>4,740,380</b>	

