

United Nations Development Programme



United Nations Development Programme

Country: Republic of Serbia

2020 Annual Work Plan

Project Title	Removing Barriers to Promote and Support Energy Management Systems in Municipalities throughout Serbia
UNDAF Outcome(s):	Outcome 8: By 2020, there are improved capacities to combat climate change and manage natural resources, and communities are more resilient to the effects natural and human-induced disasters
Expected Output(s): <i>(Those that will result from the project and extracted from the CPD)</i>	CPD Output 3: Improved capacity for energy management in sectors of final energy consumption
Implementing Partner:	Ministry of Mining and Energy
Responsible Parties:	UNDP

Atlas Award ID: 00087720 Project ID: 00094643 Start date: 01 January 2020 End Date: 31 December 2020	Total resources required:	475,222.60 USD
	Total allocated resources:	475,222.60 USD
Management Arrangements	• Regular/UNDP	25,000.74 USD
	• Government	
	• Other (donors):	
	○ GEF	450,221.86 USD
	○ Donor	_____
	Unfunded budget:	_____
	In-kind Contributions:	

Brief Description

The project objective is to introduce and support the implementation of municipal Energy Management Systems (EMS), including Energy Management Information Systems (EMIS), throughout Serbia, to increase the energy efficiency investments in public buildings and municipal services and to facilitate their more energy efficient operation in general. While the minimum project target by the end of the project is to have at least 30 Serbian municipalities to formally adopt and start the implementation of EMS and EMIS, the project also seeks to facilitate their replication in other Serbian municipalities.

Expected results in 2020 are: at least 1 new Law/bylaw adopted, 5 municipalities have formally adopted and started the implementation of EMS and EMIS; 20 municipal energy managers trained; 50 EMIS end-users educated.

Agreed by (Implementing Partner):
Milos Banjac, National Project Director

16/04/2020

Agreed by UNDP:
Francine Pickup, Resident Representative

24-Apr-2020

I. ANNUAL WORK PLAN 2020

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	2020
	Annual Project Reviews/ Project Implementation Reviews	X	X	X	X				
Periodic status/ progress reports	X		X						
Output 1: An enabling legal and regulatory framework to support adoption and effective implementation of municipal energy management systems and related energy efficiency measures. <i>Baseline:</i> <ul style="list-style-type: none"> 4 Govt. decrees, 20 rulebooks and 3 decisions of the Ministry have been adopted 	3 An updated assessment of the level of enforcement of the adopted laws and regulations, identified barriers and recommendations to remove those barriers	X			UNDP	62000	71200	International Consultants	7,500.00
							71300	Local Consultants	23,000.00

<p><i>Indicators:</i></p> <ul style="list-style-type: none"> Number of new/updated Government regulations, rulebooks and/or municipal ordinances supported by the project to enable effective implementation of municipal energy management and energy management information systems. <p><i>Annual targets:</i> Formal adoption of at least 1 new/updated Government regulations, rulebooks and/or municipal ordinances directly supported by the project to enable effective implementation of municipal energy management and energy management information systems</p>							72100	Contractual services – comp	9,715.18
<p>Output 2: Central and municipal energy efficiency support units are established and operational and their capacity is built to establish energy management and information systems (EMIS) at the municipal level</p> <p><i>Baseline:</i></p> <ul style="list-style-type: none"> 43 municipalities have been formally adopted the implementation of EMS and EMIS with appointed licensed energy managers and EE support units established <p><i>Indicators:</i></p> <ul style="list-style-type: none"> Number of municipalities with 	<p>2 A municipal EE/EMS website hosted by MoME or another entity such as SCTM with compiled, consolidated and regularly updated information, experiences, available training materials and lessons learnt from implementing municipal EMS and EMIS both in Serbia and abroad.</p> <p>3 Upgrading EMIS software to include also public utility services (street lighting, district heating, sanitary water supply and public transport) in addition to public buildings and to facilitate interchange of data with other databases.</p>	X	X	X	X		71200	International Consultants	30,000.00
							71300	Local Consultants	86,680.00
							71400	Contractual services – indiv.	106,600.00
		X	X	X	X		72100	Contractual services – comp.	25,000.00

<p>formally adopted the implementation of EMS and EMIS.</p> <p><i>Annual targets:</i> At least 5 municipalities have formally adopted and started the implementation of EMS and EMIS with appointed licensed energy managers and EE support units established;</p>	<p>4 Awareness raising, public outreach and direct consultations with municipal decision makers to present EMS and EMIS and their benefits to municipalities + awareness raising of the general public on EE by building on the existing materials and co-operation with other ongoing EE related initiatives in Serbia. -Sharing interesting photos and videos on social media -Preparing website news, video coverages of events and media placements</p>	X	X	X	X	UNDP	62000	72200	Equipment	25,000.00
								74500	Miscellaneous	3,519.33
	<p>6 EMS and EMIS formally adopted and used by appointed energy managers and energy management offices / support units established in at least 30 municipalities, followed up by related on-the-job training and capacity building. -Invite media representatives to cover EMIS end-user trainings</p>	X	X	X	X					
	<p>7 Establishing a network of energy managers in co-operation with the SCTM, together with the organisation of related joint training and networking events</p>	X	X	X	X		4000	71400	Contractual services – indiv.	20,000.00
	<p>8 Completing and filling of the EMIS database with the agreed data from all the co-operating municipalities, including installation of new meters and conducting energy audits, when necessary.</p>	X	X	X	X					

	<p>11 Supporting elaboration of monthly/annual energy monitoring reports of at least 30 municipalities.</p> <p>12 Monthly/annual energy monitoring reports published by at least 30 municipalities.</p>	X	X	X	X						
<p>Output 3: At least 10 “best practice” demonstration projects demonstrating the use of EMS and EMIS for identifying, prioritizing and leveraging financing for municipal EE investments and other related EE measures are successfully implemented with reported results for their first year of operation.</p> <p><i>Baseline:</i></p> <ul style="list-style-type: none"> 13 demonstration projects have been completed 1.000.000 USD <p><i>Indicators:</i></p> <ul style="list-style-type: none"> Number of successfully completed demonstration project, Volume of investment leveraged by the project. <p><i>Annual targets:</i></p> <ul style="list-style-type: none"> At least 50.000 USD leveraged for new EE investments facilitated by the project. 	<p>3 Documenting and publishing of the demonstration project results and lessons learnt, including their monitored and verified energy savings and GHG emission reduction impact</p> <p>- Preparing website news, videos and media coverages of demonstration projects finalisation</p>	X	X	X	X	UNDP	62000	71300	Local Consultants	3,320.00	
									71400	Contractual Services-Individuals	9,667.65
									71600	Travel	13,000.00
	<p>4 Supporting the cost-benefit analysis, preparation of initial investment proposals and structuring financing for EE and RE projects in other municipalities.</p>	X	X	X	X			72100	Contractual services – comp.	13,769.45	
<p>Output 4: Municipal Energy-Efficiency Charter signed by over 80% of all municipalities in Serbia, enhanced public awareness and improved local capacity to implement and manage investments in energy efficiency.</p>	<p>2 Signing of Municipal Energy Efficiency Charter</p>	X	X	X	X						
	<p>3 Regularly updating web-based</p>	X	X	X	X						

<p><i>Baseline:</i></p> <ul style="list-style-type: none"> 131 (78%) out of 169 municipalities have signed the Energy Charter 125 energy managers in municipalities have been trained 1044 EMIS end-users have been educated <p><i>Indicators:</i></p> <ul style="list-style-type: none"> Number of municipalities signing the Energy Efficiency Charter Number of trained energy managers Number of educated EMIS end-users <p><i>Annual targets:</i></p> <ul style="list-style-type: none"> At least 135 (80%) of all Serbian municipalities have signed the Energy Charter with a stated intention to adopt the EMIS. At least 20 municipal energy managers have been trained for licensing. At least 50 EMIS end-users have been trained to use EMIS. 	energy managers' "handbook" providing guidance on implementing EMS and EMIS typical no or low-cost EE improvements of public buildings and services					UNDP	62000	71400	Contractual services – indiv.	12,500.00	
	4 Organizing public outreach campaigns and events	X	X	X	X			74200	Printing and publication costs	2,000.00	
	5 Regularly updated web-based energy managers' "handbook" providing guidance on implementing EMS and EMIS typical no or low-cost EE improvements of public buildings and services, project financing, design and implementation of public awareness raising campaigns, green public procurement and criteria for assessing the quality of the services received, such as energy audits	X							75700	Trainings, workshops and conferences	5,000.00
	7 End-of-the project workshop			X	X						
Monitoring and Evaluation	1 Preparing and submitting project financial and progress reports	X	X	X	X	UNDP	6200	71200	International Consultants	30,000.00	
Project Management	1 Verifying project results	X	X	X	X	UNDP	62000	71400 74500 74598	Contractual Miscellaneous Direct project	40,332.35 867.90 2,750.00	

	2 Preparing Terminal Stage Project Reviews/Project Implementation Reviews		X		X		4000	71400	Contractual services – indiv.	5,000.74
Direct Project Costs										2,750.00
General Management Services										0.00
TOTAL PROJECT COST										475,222.60

Masjit Haja

16/04/2020

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