



United Nations Development Programme
Country: Republic of Serbia
2018 Annual Work Plan

Country: Serbia

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): CPD Output 3: Improved capacity for energy management in sectors of final energy consumption
(Those that will result from the project and extracted from the CPD)

Implementing Partner: Ministry of Mining and Energy

Responsible Parties: UNDP

Atlas Award ID: 00087720 Project ID: 00094643 Start date: Jan. 2018 End Date: Dec. 2018 Management Arrangements	Total resources required: 675,531.33 USD Total allocated resources: 675,531.33 USD <ul style="list-style-type: none"> • Regular/UNDP 50,687.68 USD • Government • Other (donors): <ul style="list-style-type: none"> ○ GEF 624,843.65 USD ○ Donor _____ Unfunded budget: _____ In-kind Contributions: _____
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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 2018 are: at least 1 new Law/bylaw adopted, 15 municipalities have formally adopted and started the implementation of EMS and EMIS; minimum 8 demonstration projects completed; 40 municipal energy managers trained; 300 EMIS end-users educated.

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

1.2.2018. *[Signature]*

Agreed by UNDP:
 Steliana Nedera, Deputy Resident Representative

[Signature]

I. ANNUAL WORK PLAN 2018

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	2018	
	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"> 1 Govt. decree, 10 rulebooks and 3 decisions of the Ministry have been adopted <i>Indicators:</i> <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. <i>Annual targets:</i> Formal adoption of at least 1 new/updated Government regulations, rulebooks and/or municipal ordinances	1 Reviewing the remaining legal and regulatory barriers to effectively promote energy efficiency in Serbian municipalities addressing areas such as minimum energy performance standards, tariff setting for public utility services, laws and regulations guiding public procurement, allocation of eventual financial savings from EE measures implemented in public entities etc.						71300	Local Consultants	6,500.00	
	2 By building on the conclusions of activity 1, preparing draft recommendations for the required legal and regulatory changes to better promote energy efficiency in Serbian municipalities.	X	X	X	X	UNDP	62000	71400	Contractual services – indiv.	25,000.00
	3 Developing and facilitating the adoption of voluntary norms and minimum energy performance and environment standards for public administration and services with links to “green public procurement”, “green office” and “smart city” initiatives exceeding the minimum legal and regulatory requirements.	X						72100	Contractual services – comp.	0.00
								74500	Miscellaneous	982.73

<p>directly supported by the project to enable effective implementation of municipal energy management and energy management information systems</p>	<p>4 Developing and facilitating the adoption of voluntary norms and minimum energy performance and environment standards for public administration and services with links to “green public procurement”, “green office” and “smart city” initiatives exceeding the minimum legal and regulatory requirements.</p>	X	X	X	X						
<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"> 8 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 formally adopted the implementation of EMS and EMIS. <p><i>Annual targets:</i></p> <p>At least 15 municipalities have formally adopted and started the implementation of EMS and EMIS with</p>	<p>1 Central Energy Management Support Unit operates within the Ministry of Mining and Energy and its capacity and competence built.</p>							71200	International Consultants	15,000.00	
	<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>	X	X	X	X				71300	Local Consultants	73,340.00
	<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				71400	Contractual services – indiv.	15,000.00
									71600	Travel	19,234.00

appointed licensed energy managers and EE support units established;	<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.</p> <p>-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	72100	Contractual services – comp.	18,400.00
	<p>5 Concluding co-operation agreements with at least 30 municipalities to adopt EMS and EMIS and to establish municipal energy management offices/ support units.</p> <p>- Organising public event for signing MoU with government partner, local communities and media representatives, ensuring media coverages</p>							72200	Equipment	1,000.00
	<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.</p> <p>-Invite media representatives to cover EMIS end-user trainings</p>	X	X	X	X			74500	Miscellaneous	778.87
							75700	Workshops and meetings	2,000.00	

	7 Establishing a network of energy managers in co-operation with the SCTM, together with the organisation of related joint training and networking events	X	X	X	X	4000	71400	Contractual services – indiv.	20,000.00
	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.	X	X	X	X				
	9 Analysing the data obtained and defining the indicators and benchmark values to be included into EMIS, on the basis of which the municipalities can assess their energy performance	X	X	X	X				
	10 Completing and implementing public visibility plan and actions to present the EE strategies and action plans and the results achieved to the general public. -Preparing press releases, invitation to media to ensure coverages of public events for the presentation of EE action plans.	X	X	X	X				
	11 Supporting elaboration of monthly/annual energy monitoring reports of at least 30 municipalities.	X	X	X	X				
	12 Monthly/annual energy monitoring reports published by at least 30 municipalities.	X	X	X	X				
Output 3: At least 10 “best practice” demonstration projects demonstrating the use of EMS and EMIS for	1 Selecting at least 10 demonstration projects from different municipalities on the basis	X					71300	Local Consultants	20,200.00

<p>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"> • 3 demonstration projects have been completed • 95.000 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 8 demonstration projects completed. • At least USD 0.8 million leveraged for new EE investments facilitated by the project. 	<p>of public call for proposals. - Preparing website news, videos and media coverages of demonstration projects finalisation</p>					UNDP	62000	71600	Travel	1,500.00	
	<p>2 Providing technical assistance for completing the design, financial structuring and implementation of the demonstration projects</p>	X	X					72100	Contractual services – comp.	27,400.00	
	<p>3 Supporting the cost-benefit analysis, preparation of initial investment proposals and structuring financing for EE and RE projects in other municipalities.</p>				X			X	72600	Grants	192,628.55
	<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				74500	Miscellaneous	1,069.33
<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><i>Baseline:</i></p> <ul style="list-style-type: none"> • 104 (62%) out of 169 municipalities have signed the Energy Charter 	<p>1 By building on results, experiences and lessons learnt from introducing EMIS in the first 30 municipalities in Republic of Serbia as well as in other countries, preparing and delivering a “road show” for presenting to and expanding the adoption of EMS and EMIS at a coherent, high quality level also in other Serbian municipalities.</p>	X	X	X	X			71300	Local Consultant	63,460.00	
	<p>2 Signing of Municipal Energy</p>	X	X	X	X			71400	Contractual services – indiv.	0.00	
									71600	Travel	1,908.63

<ul style="list-style-type: none"> 85 energy managers in municipalities have been trained 212 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 110 (65%) of all Serbian municipalities have signed the Energy Charter with a stated intention to adopt the EMIS. Training of at least 40 municipal energy managers. Educating of at least 300 EMIS end-users 	Efficiency Charter.					UNDP	62000	72100	Contractual services – comp.	101,700.00
	<p>3 Regularly updating web-based energy managers’ “handbook” providing guidance on implementing EMS and EMIS typical no or low cost EE improvements of public buildings and services</p>	X	X	X	X			74200	Printing and publication costs	6,000.00
	<p>4 Organizing public outreach campaigns and events</p>	X						74500	Miscellaneous	311.84
	<p>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</p>	X	X	X	X		75700	Workshops and meetings	2,000.00	
Monitoring and Evaluation	1 Preparing and submitting project financial and progress reports	X	X	X	X	UNDP	62000	71200	International Consultants	23,600.00
								71600	Travel	2,357.37

								741000	Professional services	0.00
								74500	Miscellaneous	279.30
							4000	71400	Contractual services – indiv.	10,000.00
Project Management	1 Verifying project results	X	X	X	X	UNDP	62000	71400	Contractual	0.00
								74500	Miscellaneous	1,037.03
								74598	Direct project	2,156.00
	4000	71400	Contractual services – indiv.	20,687.68						
	2 Preparing Annual Project Reviews/Project Implementation Reviews		X		X					
Subtotal Direct Project Costs										2,156.00
General Management Services										0.00
TOTAL PROJECT COST										675,531.33