

United Nations Development Programme



United Nations Development Programme

Country: Republic of Serbia

2022 Annual Work Plan

Project Title: Preparatory Activities for the Programme “Energy Efficiency in Central Government Buildings”

Contributing Outcome: CPD (2021-2025) Serbia adopts and implements climate change and environmentally friendly strategies that increase community resilience, decrease carbon footprint and boost the benefits of national investments

Expected Output(s):

(Those that will result from the project and extracted from the CPD)

Energy efficiency and share of renewables increased

Implementing Partner: UNDP

Brief Description

The proposed multiannual programme is aimed at energy efficiency renovation (EER) of central government buildings (CGB) as per Article 5 of the Energy Efficiency Directive (2012/27/EU) (EED). The EECGB Programme encompasses renovation of up to 28 central government buildings in Belgrade of total 208.000 m2 out of which 50% are protected as heritage buildings. The Programme should result in minimum 30% of primary energy consumption reduction, some 20% of CO2 reduction, improved working conditions, improved safety on work and app. 29% savings in operating cost for energy. In addition, the Programme should contribute to the protection and preservation of cultural heritage buildings. The main preparatory activities envisaged by the project are: procurement of technical services, elaboration of baseline energy certificates for selected buildings (as required by the Law), elaboration of detailed energy audits (DEA) of buildings, elaboration of feasibility studies (FS) for the selected buildings and elaboration of design documents of different level of complexity as per results of DEA.

Atlas Award ID:	00122808
Project ID:	00118272
Start date:	21 May, 2021
End Date	21 May, 2023
Management Arrangements	DIM

AWP budget:	USD 746,700.05
Total resources required:	USD 746,700.05
Total allocated resources:	USD 746,700.05
Donor (Ministry of Mining and Energy):	USD 746,700.05

DocuSigned by:

Anas Fayyad Qarman

11-Jan-2022

Agreed by UNDP:

On behalf of:
Francine Pickup
Resident Representative

SIGNATURE
Anas Qarman
Deputy Resident Representative

Date/Month/Year

I. ANNUAL WORK PLAN**YEAR: 2022**

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	2022				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount in USD
Output 1: Project Implementation Unit (PIU) established and operational <i>Indicator:</i> 1.1 Technical assistance and Professional services to the MME provided (Yes/No). <i>Annual targets:</i> yes <i>Baseline:</i> Yes	1.1: Project Implementation Unit (PIU) established and operational until the end of the project.	X	X	X	X	MME	MME	71400- Contractual services – indiv.	166,500.00
								74500 Miscellaneous	6,000.00
Output 2: Technical preconditions for energy efficiency renovation of 25 Central Government Buildings (CGBs) set <i>Indicator:</i> 2.1 Energy passports for selected CGBs elaborated <i>Annual targets:</i> 20 <i>Baseline:</i> 5	Activity 2.1: Detailed planning of PA once the grant is approved	X	X			UNDP	MME	72100 Contractual services – comp	466,000.00
	Activity 2.2: Implementing public procurement related to PA.	X	X	X					
	Activity 2.3: Energy certification of CGBs before the EER.	X	X	X					
	Activity 2.4: Conducting DEA.	X	X	X					
	Activity 2.5: Elaborating FS.			X	X				
								71300 Local Consultants	37,530.00
								74220 Translation	2,000.00

<p>Output 3: Communication and visibility related to EECGB Programme secured</p> <p><i>Indicator:</i></p> <p>3.1 Number of workshops for the EECGB Programme beneficiaries, other stakeholders and media organized</p> <p><i>Annual target:</i> 1</p> <p><i>Baseline:</i> 0</p>	<p>Activity 3.2: Organizing inception workshop</p>	X				UNDP	MME	71300 Local Consultants	6,400.00
<p><i>Indicator:</i></p> <p>3.2 Number of media outlets (newspaper, local and national TV, radio and other electronic media) informing the public about the EECGB Programme.</p> <p><i>Annual target:</i> 12</p> <p><i>Baseline:</i> 27</p> <p><i>Indicator:</i></p> <p>3.3 Number of forums (domestic and international conferences, technical journals) to inform the expert</p>	<p>Activity 3.3: Performing information and communication activities</p>	X	X	X	X				

community about the EECGB Programme <i>Annual target: 6</i> <i>Baseline: 2</i>									
Total programme:									690,430.00
Direct Project Cost (5%)						UNDP		64300 - DPC	34,521.50
GMS (3%)						UNDP		75100 - GMS	21,748.55
TOTAL BUDGET									746,700.05