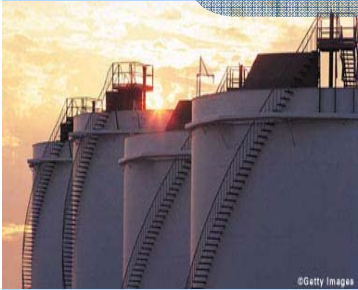




United Nations Economic Commission for Europe



**Energy Efficiency 21 Programme
Financing Energy Efficiency and Renewable
Energy Investments for Climate Change Mitigation**



Work Plan for the Second Year of Project Operations (2009)

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**Ad Hoc Group of Experts on Energy Efficiency
Investments for Climate Change Mitigation
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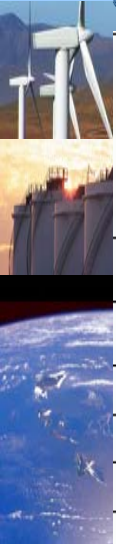


Table 1: WORKPLAN TASKS – Objectives, Activities, Outputs and Tasks for the Second Year of Project Operations

Project Objectives, Activities and Outputs	Partners for Project Implementation			
	National Coordinators	National Participating Institutions	Project Management Unit	Contractors and Consultants
Objective One: Identify and develop investment projects				
1.1 Network of energy efficiency managers in participating countries				
(a) 2 Ad Hoc Group of Experts meetings in 2009				
(b) 3 Business Development or Project Preparation Teams per country identified				
(c) 1 Website per country based on common methodology				
(d) 1 Project Website launched				
1.2 Trained experts in project development, finance, business planning				
(a) 1 Capacity Building Assessment Report finalized				
(b) 1 Business Development and Project Preparation Training Course Curriculum				
(c) 1 Team of Trainers for Investment Project Development and Financial Engineering identified				
(d) 1 Training Course Group of Participants per country selected				
(e) 10 Training/Business Development Courses conducted				
1.3 Investment project pipeline				
(a) 1 Project Selection Criteria				
(b) 1 Project Development Advisory Service				
(c) 1 Indicative Project Pipeline				



Table 1: WORKPLAN TASKS Objectives, Activities, Outputs and Tasks for the Second Year of Project Operations (continued)



Project Objective, Activities and Outputs	Partners for Project Implementation			
	National Coordinators	National Participating Institutions	Project Management Unit	Contractors and Consultants
Objective Two: Strengthen energy efficiency policies				
2.1 Economic, Institutional and Regulatory Reforms				
(a) 1 Regional Analysis of Policy Reforms				
(b) 12 Case Studies				
(c) 12 National Energy Policy Information for the Regional Analysis				
(d) 1 Workshop on Case Studies for International and Local Experts				
(e) 1 Inter-fuel Substitution for Climate Change Mitigation Study finalized				
2.2 Energy Efficiency Seminars				
(a) 1 Set of Policy Makers identified in each country				
(b) 12 Presentations on Policy Reforms				
(c) 1 Policy Seminar prepared				
2.3 Policy Advisory Services				
(a) 1 Set of Policy Advisory Services on Energy Policy Reforms in participating countries				
(b) 6 Consultative Meetings between Regional Policy Analysis contractor, National Policy Makers and Local Teams				
(c) 1 Analysis of Economic Impact of Policy Reforms launched				
(d) 1 Analysis of Environmental Impact of Policy Reforms launched				



Table 1: WORKPLAN TASKS Objectives, Activities, Outputs and Tasks for the Second Year of Project Operations (continued)



Project Objective, Activities and Outputs	Partners for Project Implementation			
	National Coordinators		National Coordinators	
Objective Three: Promote opportunities for commercial sector investors				
3.1 Energy Efficiency Investment Fund				
(a) 1 Public-Private Investment Fund designed and structured				
(b) 1 Fund Manager Selection Process launched				
(c) 8 Missions to Potential Investors				
(d) 1 Report on Public and Private Sector Investor Interest				
3.2 Investment Project Development Standards				
(a) 1 Standards Working Group				
(b) 1 Set of Draft Investment Project Standard Terms, Units, Definitions and Templates				
(c) 1 Standard Format for Project Preparation and Software Applications				
3.3 Investment Project				
(a) 1 Software Development Team				
(b) 1 Project Pipeline Software Package				
(c) 1 Pipeline Software Package delivered to Local Teams				
(d) 1 Project Pipeline Inventory of Projects launched				

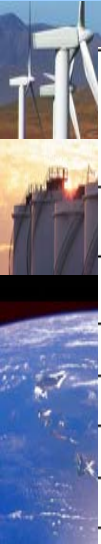


Table 2: WORKPLAN TIMETABLE – Objectives, Activities, Outputs and Schedule of the Second Year of Project Operations

Project Objectives, Activities and Outputs	Schedule of Project Operations: January – December 2009											
	1	2	3	4	5	6	7	8	9	10	11	12
Objective One: Identify and develop investment projects												
1.1 Network of energy efficiency managers in participating countries												
(a) 2 Ad Hoc Group of Experts meetings in 2009			█							█		
(b) 3 Business Development or Project Preparation Teams per country identified	█	█	█	█								
(c) 1 Website per country based on common methodology	█	█	█	█	█	█	█	█	█	█	█	█
(d) 1 Project Website launched	█	█	█	█	█	█	█	█	█	█	█	█
1.2 Trained experts in project development, finance, business planning												
(a) 1 Capacity Building Assessment Report finalized	█	█										
(b) 1 Business Development and Project Preparation Training Course Curriculum	█	█	█	█								
(c) 1 Team of Trainers for Investment Project Development and Financial Engineering identified		█	█	█	█							
(d) 1 Training Course Group of Participants per country selected			█	█	█	█						
(e) 10 Training/Business Development Courses conducted						█	█	█	█	█	█	█
1.3 Investment project pipeline												
(a) 1 Project Selection Criteria	█	█	█	█								
(b) 1 Project Development Advisory Service	█	█	█	█	█	█	█	█	█	█	█	█
(c) 1 Indicative Project Pipeline				█	█	█	█	█	█	█	█	█



Table 2: WORKPLAN TIMETABLE – Objectives, Activities, Outputs and Schedule of the Second Year of Project Operations (continued)



Project Objective, Activities and Outputs	Schedule of Project Operations: January - December 2009											
	1	2	3	4	5	6	7	8	9	10	11	12
Objective Two: Strengthen energy efficiency policies												
2.1 Economic, Institutional and Regulatory Reforms												
(a) 1 Regional Analysis of Policy Reforms												
(b) 12 Case Studies												
(c) 12 National Energy Policy Information for the Regional Analysis												
(d) 1 Workshop on Case Studies for International and Local Experts												
(e) 1 Inter-fuel Substitution for Climate Change Mitigation Study finalized												
2.2 Energy Efficiency Seminars												
(a) 1 Set of Policy Makers identified in each country												
(b) 12 Presentations on Policy Reforms												
(c) 1 Policy Seminar prepared												
2.3 Policy Advisory Services												
(a) 1 Set of Policy Advisory Services on Energy Policy Reforms in participating countries												
(b) 6 Consultative Meetings between Regional Policy Analysis contractor, National Policy Makers and Local Teams												
(c) 1 Analysis of Economic Impact of Policy Reforms launched												
(d) 1 Analysis of Environmental Impact of Policy Reforms launched												



Table 2: WORKPLAN TIMETABLE Objectives, Activities, Outputs and Schedule of the Second Year of Project Operations (continued)

Project Objective, Activities and Outputs	Schedule of Project Operations: January - December 2009											
	1	2	3	4	5	6	7	8	9	10	11	12
Objective Three: Promote opportunities for commercial sector investors												
3.1 Energy Efficiency Investment Fund												
(a) 1 Public-Private Investment Fund designed and structured												
(b) 1 Fund Manager Selection Process launched												
(c) 8 Missions to Potential Investors												
(d) 1 Report on Public and Private Sector Investor Interest												
3.2 Investment Project Development Standards												
(a) 1 Standards Working Group												
(b) 1 Set of Draft Investment Project Standard Terms, Units, Definitions and Templates												
(c) 1 Standard Format for Project Preparation and Software Applications												
3.3 Investment Project Pipeline												
(a) 1 Software Development Team												
(b) 1 Project Pipeline Software Package												
(c) 1 Pipeline Software Package delivered to Local Teams												
(d) 1 Project Pipeline Inventory of Projects launched												



Table 3: WORK PLAN SECOND YEAR OUTPUT COSTS AND TOTAL OUTPUT COSTS – 2009 (US dollars)

Objective, Activity and Outputs	Comments	National Participating Institutions	Project Management Unit	Consultants and Contractors	Total (US Dollars)
Objective One: Identify and develop investment projects					
1.1 A network of energy efficiency managers in participating countries					
(a) 2 Ad Hoc Group of Experts meetings in 2009	NC and/or NPI travel costs	50,000	--	--	50,000
(b) 3 Business Development or Project Preparation Teams per country identified	National in-kind contribution	--	--	--	--
(c) 1 Website per country based on common methodology	US\$ 5,000 per year per country	60,000	--	--	60,000
(d) 1 Project Website launched	Website and Internet Communications contractor	--	--	Amount is part of the total contract**	--
1.1 Sub-total Cost		110,000	--	--	110,000
1.2 Trained experts in project development, finance, business planning					
(a) 1 Capacity Building Assessment Report finalized	Based on assessment missions	--	--	50,000	50,000
(b) 1 Business Development and Project Preparation Training Course Curriculum	Designed following assessment missions	--	--		
(c) 1 Team of Trainers for Investment Project Development and Financial Engineering identified	Based on assessment missions results	--	--		
(d) 1 Training Course Group of Participants per country selected	National in-kind contribution	--	--	--	--
(e) 10 Training/Business Development Courses conducted	Courses in a country or a group of countries National in-kind contribution	90,000	10,000	200,000	300,000
1.2 Sub-total Cost		90,000	10,000	250,000	350,000



Table 3: Work Plan Second Year Output Costs and Total Output Costs (continued)

Objective, Activity and Outputs	Comments	National Participating Institutions	Project Management Unit	Consultants and Contractors	Total (US Dollars)
1.3 Investment project pipeline					
(a) 1 Project Selection Criteria	Final criteria developed by Fund Designer	--	--	Amount is part of the total contract**	--
(b) 1 Project Development Advisory Service	Provided by UNEP under MOU with UNECE	--	--	75,000	75,000
(c) 1 Indicative Project Pipeline	Indicative projects prepared in 8 countries	160,000	--	--	160,000
1.3 Sub-total Cost		160,000	--	75,000	235,000
Objective Two: Strengthen energy efficiency and renewable energy policies					
2.1 Economic, Institutional and Regulatory Reforms					
(a) 1 Regional Analysis of Policy Reforms	Regional Analysis contractor	--	--	Amount is part of the total contract**	--
(b) 12 Case Studies	US\$ 20,000 per year per country	240,000	--	--	240,000
(c) 12 National Energy Policy Information for the Regional Analysis	US\$ 10,000 per year per country	120,000	--	--	120,000
(d) 1 Workshop on Case Studies for International and Local Experts	Held in one of the project countries	50,000	5,000	--	55,000
(e) 1 Inter-fuel Substitution for Climate Change Mitigation Study finalized	EBC PromGaz analysis of Kolpashevo, Tomsk region	--	--	40,000	40,000
2.1 Sub-total Cost		410,000	5,000	40,000	455,000



Table 3: Work Plan Second Year Output Costs and Total Output Costs (continued)

Objective, Activity and Outputs	Comments	National Participating Institutions	Project Management Unit	Consultants and Contractors	Total (US Dollars)
2.2 Energy Efficiency Seminars					
(a) 1 Set of Policy Makers identified in each country	National in-kind contribution	--	--	--	--
(b) 12 Presentations on Policy Reforms	National in-kind contribution				
(c) 1 Policy Seminar prepared	Held in one of the project countries	50,000	5,000	--	55,000
2.2 Sub-total Cost		50,000	5,000	--	55,000
2.3 Policy Advisory Services					
(a) Policy Advisory Services on Energy Policy Reforms in participating countries	Provided by ADEME under MOU with UNECE	--	--	35,000	35,000
(b) 6 Consultative Meetings between Regional Policy Analysis contractor, national policymakers and Local Teams	Conducted in coordination with PMU	--	5,000	--	5,000
(c) 1 Analysis of Economic Impact of Policy Reforms launched	Performed by Regional Policy Analysis contractor	--	--	Amount is part of the total contract**	--
(d) 1 Analysis of Environmental Impact of Policy Reforms launched	Performed by Regional Policy Analysis contractor	--	--	Amount is part of the total contract**	--
2.3 Sub-total Cost		--	5,000	35,000	40,000
Objective Three: Promote opportunities for commercial banks and companies to invest					
3.1 Energy Efficiency Investment Fund					
(a) 1 Public-Private Investment Fund designed and structured	Fund Designer Contract	--	--	Amount is part of the total contract**	--
(b) 1 Fund Manager Selection Process launched	Fund Designer Contract	--	--	Amount is part of the total contract**	--

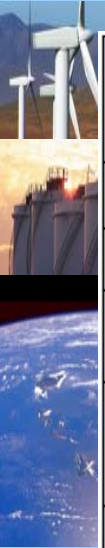


Table 3: Work Plan Second Year Output Costs and Total Output Costs (continued)

Objective, Activity and Outputs	Comments	National Participating Institutions	Project Management Unit	Consultants and Contractors	Total (US Dollars)
(c) 8 Missions to Potential Investors	Fund Designer Contract In coordination with PMU and UNEP (see also 1.3 (b))	--	10,000	Amount is part of the total contract**	10,000
(d) 1 Report on Public and Private Sector Investor Interest	Fund Designer Contract	--	--	Amount is part of the total contract**	--
3.1 Sub-total Cost		--	10,000	--	10,000



Table 3: Work Plan Second Year Output Costs and Total Output Costs (continued)



Objective, Activity and Outputs	Comments	National Participating Institutions	Project Management Unit	Consultants and Contractors	Total (US Dollars)
3.2 Investment Project Development Standards					
(a) 1 Standards Working Group	Organized by PMU in coordination with EVO	--	--	--	--
(b) 1 Set of Draft Investment Project Standard Terms, Units, Definitions and Templates	Fund Designer contractor In coordination with PMU	--	--	Amount is part of the total contract**	--
(c) 1 Standard Format for Project Preparation and Software Applications	Website and Communications contractor in cooperation with Fund Designer contractor	--	--	Amount is part of the total contract**	--
3.2 Sub-total Cost		--	--	--	--
3.3 Investment Project Pipeline Inventory					
(a) 1 Software Development Team	Website and Communications contractor	--	--	Amount is part of the total contract**	--
(b) 1 Project Pipeline Software Package	Website and Communications contractor	--	--	Amount is part of the total contract**	--
(c) 1 Pipeline Software Package delivered to Local Teams	Website and Communications contractor	--	--	Amount is part of the total contract**	--
(d) 1 Project Pipeline Inventory of Projects launched	Website and Communications contractor	--	--	Amount is part of the total contract**	--
3.3 Sub-total Cost		--	--	--	--
Total Output Costs**		820,000	35,000	400,000**	1,255,000



Table 3: Work Plan Second Year Output Costs and Total Output Costs (continued)

Item of Expenditure	Comments	National Participating Institutions	Project Management Unit	Consultants & Contractors	Total (US Dollars)
Total Output Costs	See table outputs & cost above	820,000	35,000	400,000	1,255,000
Travel PMU not specified above	Travel costs 50,000 per year	--	50,000	--	50,000
General Operating Costs, Equipment	PMU operating costs, IT equipment, external printing	--	20,000	--	20,000
Monitoring, Evaluation	UNFIP	--	--	25,000	25,000
Associate Programme Officer L-2	Geneva	--	150,000	--	150,000
Associate Expert L-2	Geneva (50% French Government, 50% project)	--	75,000	--	75,000
Investment Fund Designer contract	Conning Asset Management Ltd	--	--	1,250,000	1,250,000
Regional Analysis of Policy Reforms to Promote Energy Efficiency and Renewable Energy Investments	Pöyry Energy Consulting AG	--	--	988,000	988,000
Development of a Website and Internet Communications Network of Energy Efficiency Managers in Eastern Europe	Centre for Energy Efficiency EnEffect	--	--	384,000	384,000
Total Project Costs**		820,000	330,000	3,047,000	4,197,000



Thank you for your attention !



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