



**Economic and Social  
Council**

Distr.  
GENERAL

ECE/ENERGY/WP.4/GE.1/2009/2  
6 February 2009

ENGLISH ONLY

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**ECONOMIC COMMISSION FOR EUROPE**

**COMMITTEE ON SUSTAINABLE ENERGY**

Steering Committee of the Energy Efficiency 21 Project

Ad Hoc Group of Experts on Energy Efficiency  
Investments for Climate Change Mitigation  
Item 6 of the provisional agenda

Thirteenth session  
Geneva, 2-3 March 2009

**DRAFT WORK PLAN FOR THE SECOND YEAR OF PROJECT OPERATIONS (2009)**

Note by the secretariat

**I. INTRODUCTION**

1. During its eleventh session, the Ad Hoc Group of Experts on Energy Efficiency Investments for Climate Change Mitigation adopted the Revised Work Plan for the First Year of Project Operations (ECE/ENERGY/WP.4/GE.1/2007/2/Rev.2). This note provides information on the objectives, activities and the role of participants of the project together with a set of outputs, timetable and budget for the second year of the project operations (2009) in accordance with the Project Document and taking into account activities undertaken during 2008. Total duration of the Project is four years, beginning 1 January 2008.

**II. OBJECTIVES**

2. The long-term development objective of the project and three immediate objectives are described below. This is followed by a listing of the outputs to be developed under each activity during the first year of project operations.

**General Objective:** Promote an investment climate in which self-sustaining energy efficiency and renewable energy projects can be identified, developed, financed and implemented by local teams in municipalities, factories and energy utilities.

**Objective One:** Identify and develop investment projects in the private and public sectors at the local level: identify, develop, finance and implement demand side and supply side energy efficiency and renewable energy projects that meet environmental, health and institutional reform priorities.

**Objective Two:** Strengthen energy efficiency and renewable energy policies in the participating countries, assisting municipal authorities and national administrations to introduce the economic, institutional and regulatory reforms needed to support investments in energy efficiency and renewable energy projects.

**Objective Three:** Promote opportunities for banks and commercial companies to invest in energy efficiency and renewable energy projects through the development of new public private partnership investment funds or financing mechanisms.

### III. ACTIVITIES AND OUTPUTS

3. The activities to be pursued under each objective and the outputs to be produced during the second year of the project operations (2009) are listed below.\*

#### A. Objective One: Identify and develop investment projects

##### 1.1 A network of energy efficiency managers in participating countries:

- (a) Two Ad Hoc Group of Experts meetings in 2009
- (b) Three Business Development or Project Preparation Teams per country identified\*
- (c) One Website per country based on common methodology\*
- (d) One Project Website launched\*

##### 1.2 Trained experts in project development, finance, business planning:

- (a) One Capacity Building Assessment Report finalized\*
- (b) One Business Development and Project Preparation Training Course Curriculum\*
- (c) One Team of Trainers for Investment Project Development and Financial Engineering identified

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\* Activities carried over fully or partially from the first year of project operations (2008) are marked with (\*)

- (d) One Training Course Group of Participants per country selected
- (e) Ten Training/Business Development Courses conducted

**1.3. Investment project pipeline:**

- (a) One Project Selection Criteria\*
- (b) One Project Development Advisory Service\*
- (c) One Indicative Project Pipeline\*

**B. Objective Two: Strengthen energy efficiency and renewable energy policies**

**2.1.1 Economic, Institutional and Regulatory Reforms:**

- (a) One Regional Analysis of Policy Reforms\*
- (b) Twelve Case Studies\*
- (c) Twelve National Energy Policy Information for the Regional Analysis\*
- (d) One Workshop on Case Studies for International and Local Experts
- (e) One Inter-fuel Substitution for Climate Change Mitigation Study finalized\*

**2.2 Energy Efficiency Seminars:**

- (a) One Set of Policy Makers identified in each country\*
- (b) Twelve Presentations on Policy Reforms
- (c) One Policy Seminar\*

**2.3 Policy Advisory Services:**

- (a) One Set of Policy Advisory Services on Energy Policy Reforms in participating countries
- (b) Six Consultative Meetings between Regional Policy Analysis contractor, National Policy Makers and Local Teams
- (c) One Analysis of Economic Impact of Policy Reforms launched
- (d) One Analysis of Environmental Impact of Policy Reforms launched

**C. Objective Three: Promote opportunities for commercial banks and companies to invest**

**3.1 Energy Efficiency Investment Fund:**

- (a) One Public-Private Investment Fund designed and structured\*
- (b) One Fund Manager Selection Process launched
- (c) Eight Missions to Potential Investors\*
- (d) One Report on Public and Private Sector Investor Interest\*

**3.2 Investment Project Development Standards:**

- (a) One Standards Working Group launched\*

- (b) One Set of Draft Investment Project Standard Terms, Units, Definitions and Templates
- (c) One Standard Format for Project Preparation and Software Applications\*

### **3.3 Investment Project Pipeline Inventory:**

- (a) One Software Development Team
- (b) One Project Pipeline Software Package
- (c) One Pipeline Software Package delivered to Local Teams
- (d) One Project Pipeline Inventory of Projects launched

## **IV. WORK METHODS**

4. The United Nations Economic Commission for Europe (UNECE) is the Executing Agency for the project carried out under the auspices of the UNECE Committee on Sustainable Energy by the Steering Committee of the Energy Efficiency 21 Project. Decision-making and guidance for the project are in line with the participation and procedures of the EE21 Project Plan 2006-2009 (ECE/ENERGY/WP.4/2006/5/Rev.1). As a sub-regional project of Energy Efficiency 21, the project is the direct responsibility of the Ad Hoc Group of Experts on Energy Efficiency Investments for Climate Change Mitigation comprising National Coordinators (NC) and representatives of National Participating Institutions (NPI) appointed by the Governments of the participating countries of the project.

5. The Ad Hoc Group of Experts also includes representatives of UN Environment Programme (UNEP) and UNECE secretariats as well as the co-financing partners United National Foundation (UNF), United Nations Fund for International Partnerships (UNFIP), Global Environment Facility (GEF), Fonds Français pour l'Environnement Mondial (FFEM), European Business Congress (EBC) and representatives of international financial institutions active in the region including European Bank for Reconstruction and Development (EBRD), World Bank, International Finance Corporation (IFC), Nordic Investment Bank (NIB), Black Sea Development Bank, European Investment Bank (EIB) and the Council of Europe Development Bank. Similarly, the United Nations Development Programme European Regional Office in Bratislava (Slovakia) and the UNDP Resident Representatives in the participating countries are invited to take part in project activities. Decision-making within the Sectoral Committees of the UNECE and subsidiary bodies is on the basis of consensus. Monitoring and evaluation officers also participate in the Ad Hoc Group of Experts meetings as observers.

6. At its nineteenth session held in Geneva in May 2008, the Steering Committee of the Energy Efficiency 21 Project delegated the Ad Hoc Group of Experts on Financing Energy Efficiency Investments the authority to serve as the executive decision-making body for the Financing Energy Efficiency Investments for Climate Change Mitigation Project (ECE/ENERGY/WP.4/2008/3, para. 24 (h)). The Ad Hoc Group of Experts elects a Chairman and a Vice Chairman on a rotating basis. The Ad Hoc Group of Experts normally meets twice per year in Geneva in the Palais des Nations.

## **V. ROLE OF PROJECT PARTICIPANTS**

7. The UNECE is the Executing Agency for the project that is to be carried under the auspices of the UNECE Committee on Sustainable Energy by the Steering Committee of the Energy Efficiency 21 Project.

8. Each supporting institution participates in the Ad Hoc Group of Experts to provide institutional oversight, monitoring and evaluation of project activities. The United Nations Environment Programme (UNEP) is the Implementing Agency of the Global Environment Facility which provides donor institution oversight through the UNEP Division of Technology, Industry and Economics (DTIE). Representatives of the Fonds Français pour l'Environnement Mondial, the United Nations Foundation and the European Business Congress also take part and perform similar functions for their institutions. Mr. Glen Skovholt is the Monitoring and Evaluation Officer reporting to the Ad Hoc Group of Experts and to the United Nations Foundation.

9. The Ad Hoc Group of Experts on Energy Efficiency Investments for Climate Change Mitigation provides guidance on the project's implementation on the basis of the Project Document during its biannual sessions and reports on progress to the annual sessions of the Steering Committee of the Energy Efficiency 21 Project.

10. National Coordinators are responsible for the implementation of the project at the national level under the guidance of and in cooperation with the Project Manager located within the Project Management Unit in the UNECE secretariat.

11. National Participating Institutions coordinate project operations at the national level in close cooperation with relevant government ministries or agencies responsible for international sustainable energy and climate change mitigation projects. The UNECE Grants Committee has approved 12 grants in the amount of US\$ 35,000 each for the National Participating Institution in each of the 12 participating countries. Under the terms of the grant, the National Participating Institution is responsible for developing and delivering National Project Website, National Energy Policy Information for Regional Analysis, and National Case Study.

12. The UNECE Grants Committee has approved a grant in the amount of Euro 25,000 to ADEME - Agence de l'Environnement et de la Maîtrise de l'Energie (French Environment and Energy Management Agency) to provide advisory services on energy policy in the 12 participating countries. Advisory services will be provided at the request of policymakers of participating countries, National Coordinators, National Participating Institutions and UNECE secretariat in accordance with the Terms of Reference of the grant.

13. United Nations Environment Programme, under an agreement with UNECE, will provide assistance in establishment of a public-private partnership investment fund, including advisory services on financial matters related to the fund and participation of selected public sector institutions as investors as well as involvement of international financial institutions.

14. The Project Management Unit located within the UNECE secretariat plans the detailed operations of the project and coordinates activities with the National Participating Institutions, consultants, contractors, national experts, other international organisations, UNF, UNFIP,

FFEM, UNEP/GEF, EBC and other supporting institutions. The Project Management Unit organises project seminars, workshops, produces selected outputs and services the meetings of the Ad Hoc Group of Experts on Energy Efficiency Investments for Climate Change Mitigation.

15. At the end of the first year of project operations, three contractors for the regional analysis, website and Internet communications and fund designer have been selected.

16. Conning Asset Management Ltd, United Kingdom ([www.conning.com](http://www.conning.com)) has been selected as the Investment Fund Designer and awarded a contract offer for 12 months in the amount of US\$ 1,250,000. Under the terms of the contract, Conning will structure and prepare the investment fund; analyse the financial, legal and fiscal issues; solicit public sector entities and private sector investor participation; and prepare the terms of reference for an experienced fund manager.

17. Pöyry Energy Consulting AG, Switzerland ([www.poyry.com](http://www.poyry.com)) has been awarded a contract offer for 12 months in the amount of US\$ 988,300 to undertake Regional Analysis of Policy Reforms to Promote Energy Efficiency and Renewable Energy Investments. The contractor will collect and analyse economic and energy policy data from the 12 participating countries; prepare an analytical report and case studies that will be issued as a publication by the United Nations; and present the findings to senior policymakers. Among the tasks included in the contract are identification of specific policy, regulatory and institutional “bottlenecks” to energy efficiency and renewable energy market formation and analysis of how policy reforms could transform economically attractive investment projects into bankable projects.

18. Centre for Energy Efficiency EnEffect, Bulgaria ([www.eneffect.bg](http://www.eneffect.bg)) has been selected to undertake the Development of a Website and Internet Communications Network of Energy Efficiency Managers in Eastern Europe and awarded a contract offer for 36 months in the amount of US\$ 497,230. EnEffect will establish a website for the project and local teams of energy efficiency managers in each of the 12 participating countries; provide software applications to identify, select, develop, finance and implement energy efficiency and renewable energy projects and analyse GHG emissions; and develop on-line training for local teams for Internet communications and software use, as well as provide a platform for on-line investment project development training courses.

19. Consultants will be identified to conduct Training/Business Development Courses in the participating countries based on the approved Business Development and Project Preparation Training Course Curriculum. The Training Course Curriculum will be developed in consultation with National Coordinators and National Participating Institutions.

20. The role of the main project participants and responsibilities for the activities and outputs is shown in Table 1 below.

## **VI. TIMETABLE**

21. The timetable for activities planned for the second year of operations is given in Table 2.

## **VII. BUDGET**

22. The participating countries 'in kind' contributions provide for project offices, training course classroom facilities, local interpretation for training and project advisers, office equipment, consumables, staff (both professional, including the full-time services on a National Coordinator and support personnel) and computer technology for Internet operations for the duration of the project.

23. The UNECE Secretariat will make an annual 'in kind' contribution of US\$ 500,000 of personnel, offices, communications, conference services, interpretation, documents translation, reproduction and distribution.

24. The Co-financing Partners have made the disbursements for the first year of project operations. The disbursements for the second year of project operations are expected in the first quarter of 2009. The estimated expenditures for objectives and activities of the project are shown in Table 3.

**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
<b>Objective One: Identify and develop investment projects</b>				
<b>1.1 Network of energy efficiency managers in participating countries</b>				
(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				
<b>1.2 Trained experts in project development, finance, business planning</b>				
(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				
<b>1.3 Investment project pipeline</b>				
(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
<b>Objective Two: Strengthen energy efficiency policies</b>				
<b>2.1 Economic, Institutional and Regulatory Reforms</b>				
(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				
<b>2.2 Energy Efficiency Seminars</b>				
(a) 1 Set of Policy Makers identified in each country				
(b) 12 Presentations on Policy Reforms				
(c) 1 Policy Seminar prepared				
<b>2.3 Policy Advisory Services</b>				
(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				

Project Objective, Activities and Outputs	Partners for Project Implementation			
	National Coordinators	National Participating Institutions	Project Management Unit	Contractors and Consultants
<b>Objective Three: Promote opportunities for commercial sector investors</b>				
<b>3.1 Energy Efficiency Investment Fund</b>				
(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				
<b>3.2 Investment Project Development Standards</b>				
(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				
<b>3.3 Investment Project</b>				
(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
<b>Objective One: Identify and develop investment projects</b>												
<b>1.1 Network of energy efficiency managers in participating countries</b>												
(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												
<b>1.2 Trained experts in project development, finance, business planning</b>												
(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												
<b>1.3 Investment project pipeline</b>												
(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
<b>Objective Three: Promote opportunities for commercial sector investors</b>												
<b>3.1 Energy Efficiency Investment Fund</b>												
(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												
<b>3.2 Investment Project Development Standards</b>												
(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												
<b>3.3 Investment Project Pipeline</b>												
(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)**

<b>Objective, Activity and Outputs</b>	<b>Comments</b>	<b>National Participating Institutions</b>	<b>Project Management Unit</b>	<b>Consultants and Contractors</b>	<b>Total (US Dollars)</b>
<b>Objective One: Identify and develop investment projects</b>					
<b>1.1 A network of energy efficiency managers in participating countries</b>					
(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
<b>1.2 Trained experts in project development, finance, business planning</b>					
(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)**

<b>Objective, Activity and Outputs</b>	<b>Comments</b>	<b>National Participating Institutions</b>	<b>Project Management Unit</b>	<b>Consultants and Contractors</b>	<b>Total (US Dollars)</b>
<b>1.3 Investment project pipeline</b>					
(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
<b>Objective Two: Strengthen energy efficiency and renewable energy policies</b>					
<b>2.1 Economic, Institutional and Regulatory Reforms</b>					
(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)
<b>2.2 Energy Efficiency Seminars</b>					
(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
<b>2.3 Policy Advisory Services</b>					
(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
<b>Objective Three: Promote opportunities for commercial banks and companies to invest</b>					
<b>3.1 Energy Efficiency Investment Fund</b>					
(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**	--



<b>Objective, Activity and Outputs</b>	<b>Comments</b>	<b>National Participating Institutions</b>	<b>Project Management Unit</b>	<b>Consultants and Contractors</b>	<b>Total (US Dollars)</b>
(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)
<b>3.2 Investment Project Development Standards</b>					
(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		--	--	--	--
<b>3.3 Investment Project Pipeline Inventory</b>					
(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		--	--	--	--
<b>Total Output Costs*</b>		<b>820,000</b>	<b>35,000</b>	<b>400,000**</b>	<b>1,255,000</b>

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

<b>Item of Expenditure</b>	<b>Comments</b>	<b>National Participating Institutions</b>	<b>Project Management Unit</b>	<b>Consultants &amp; Contractors</b>	<b>Total (US Dollars)</b>
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
<b>Total Project Costs*</b>		<b>820,000</b>	<b>330,000</b>	<b>3,047,000</b>	<b>4,197,000</b>

\*\* Specific amounts will be determined by the respective contractor(s) based on the overall budgets for the three contracts as follows: US\$ 1,250,000 for Investment Fund Designer (12 months); US\$ 988,300 for Regional Analysis of Policy Reforms to Promote Energy Efficiency and Renewable Energy Investments (12 months); US\$ 497,230 for Development of a Website and Internet Communications Network of Energy Efficiency Managers in Eastern Europe (36 months), of which US\$ 384,000 are for the first 12 months. Amounts allocated to the contracts are included in the Table 3 separately under the total project costs.

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