



**United Nations Development Programme**  
**Country: Armenia**  
**Multiyear Work Plan**

- UNDAF Outcome 4:** - Environment and disaster risk management is integrated into national and local development frameworks
- UNDP Outcome 4.1:** - Armenia is better able to address key environmental challenges including climate change and natural resource management
- UNDP Output 4.1.5:** - Innovative policies and practices for environmentally sound, energy efficient technologies and cleaner production developed and implemented.
- Implementing partner:** Ministry of Nature Protection
- Responsible partners:** Ministry of Nature Protection

During the year of 2010-2011 UNDP Armenia will continue to work on increasing access to sustainable energy services. UNDP Armenia will help to: (i) improve legislative frameworks to increase energy efficiency; (ii) facilitate to introduction of new technologies for renewable energy; (iii) assist rehabilitation of municipal heat and water supply systems in selected places. In doing so UNDP Armenia will seek for wider donor assistance and partnership with local stakeholder communities and private sector. The activities will be implemented according the project document signed between UNDP and Armenian Government. The AWP will be the instrument referred to as the Project Document in Article 1 of the SBAA between the Government of Armenia and UNDP, signed on March 8, 1995 and ratified on February 9, 2000.

Programme Period:	CPD 2010-2015
Programme Component:	Environment and sustainable development
Project Title:	PIMS 1273: Armenia - Improving the Energy Efficiency of Municipal Heating and Hot Water Supply
Atlas Award/Project ID:	00035799/00038634
Period:	Two years

Budget for 2010-2011:	1,063,696 USD
Total resources required:	1,063,696 USD
Total allocated resources:	
• GEF:	1,063,696 USD
• Government in-kind Contributions:	60,000 USD

Agreed by Implementing partner:

Simon Papyan  
First Deputy Minister  
Ministry of Nature Protection, Republic of Armenia  
UNDP EG Programmes National Director

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signature

\_\_\_\_\_  
date

Agreed by UNDP:

Dafina Gercheva  
UNDP Resident Representative

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signature

\_\_\_\_\_  
date

**“Armenia - Improving the Energy Efficiency of Municipal Heating and Hot Water Supply”  
UNDP/GEF Project**

**Multi-Year Budget for 2010-2011**

**Award ID: 00035799**

**Project ID: 00038634**

EXPECTED CP OUTPUTS  and indicators including annual targets	PLANNED ACTIVITIES <i>(including M&amp;E activities)</i>	RESP. PARTY	PLANNED BUDGET						
			Source of Funds	Budget Description	Amount US\$	Budget Description	Amount US\$		
					2010		2011		
<b>“Armenia - Improving the Energy Efficiency of Municipal Heating and Hot Water Supply”</b>									
<p><b>Output 1:</b> Innovative policies and practices for environmentally sound, energy efficient technologies and cleaner production developed and implemented.</p> <p>Baseline: The leveraged private sector investments in already implemented projects: 1,026 mln USD</p> <p>Targets: At least USD 10 million worth of additional investments leveraged by the project for sustainable heat and hot water supply systems.</p> <p><u>Indicator 1:</u> Amount of investments leveraged for restoring the heat and hot water supply services on the basis of energy efficient central water heating systems, including the possibility for increasing use of co-generated electricity and heat.</p> <p><u>Indicator 2:</u> Amount of cumulative GHG reduction by the end of the project, compared to the set baseline.</p> <p><u>Indicator 3:</u> Number of signed contracts, within the condominiums, as well as between the service providers and consumers for the provision of heat and hot water supply services</p> <p><u>Indicator 4:</u> The number of districts/cities, which have developed and adopted a sustainable heat and hot water supply plan</p> <p>Indicator 5: The number of concrete investment projects for the restoration</p>	<p><b>Activity 1</b></p> <p>Role of condominiums or other forms of consumer associations to manage their operations and to organize the heat and hot water supply services collectively at the building level strengthened.</p> <p>-The pilot project buildings management bodies are consulted and assisted to organise the heat and hot water supply services collectively at the building level.</p> <p>- Improve legal and regulatory framework to strengthen the role of condominiums to allow them to present themselves as credible, legally and financially responsible counterparts for the commercial service providers</p>	MNP	GEF	71200 - International Consultants	8,000	71300 - Other Pers. Expenses	14,000		
				71300 - Local Consultants	24,500	72300 - General Operating Expenses	18,000		
				71400 - Contractual services-individuals	23,000	73100 - Overhead Expenses	2,000		
				71600 - Travel	4,500	74500 - Misc. Operating Expenses	3,000		
				72100 - Contractual services-companies	60,000				
				72200 - Equipment and furniture	2,000				
				72500 - Supplies	1,000				
				72800 - Information technology equipment	1,500				
				73100 - Rental and Maintenance - Premises	500				
				73400 - Rental and Maintenance - Other equip.	2,000				
				74200 - Audio Visual&Print Prod Costs	4,000				
				74500 - Miscellaneous (Including ISS)	1,500				
				<b>Activity 1 sub-total</b>	<b>132,500</b>	<b>Activity 1 sub-total</b>	<b>37,000</b>		
	<p><b>Activity 2</b></p> <p>Strengthened institutional basis and local capacity to develop and implement sustainable heat and hot water supply plans in the participating municipalities and DH companies.</p> <p>- Develop municipal strategies to improve the heat and hot water supply services to the population</p> <p>- Strengthen capacity of the municipalities to manage DH assets</p>	MNP	GEF	71200 - International Consultants	9,000	71300 - Other Pers. Expenses	40,000		
						71300 - Local Consultants	15,000	72300 - General Operating Expenses	60,000
						71400 - Contractual services-individuals	32,000	73100 - Overhead Expenses	5,000
						71600 - Travel	5,000	74500 - Misc. Operating Expenses	4,000
						72100 - Contractual services-companies	110,000		

<p>of the heat and hot water supply services being developed</p> <p><b>Indicator 6:</b> Number of new service providers assisted.</p> <p><b>Indicator 7:</b> Project report documenting the results, experiences and lessons learned published and distributed.</p> <p><b>Indicator 8:</b> Expressions of interests to replicate the project activities at the national and regional level.</p>	<p>and facilitate the further development of the heat and hot water supply services.</p> <p>- Improve legal and regulatory framework for increasing energy efficiency of heat supply systems</p>			<p>72200 - Equipment and furniture 5,000</p> <p>72300 - Materials and Goods 80,000</p> <p>72500 - Supplies 1,500</p> <p>72800 - Information technology equipment 1,500</p> <p>73100 - Rental and Maintenance - Premises 500</p> <p>73400 - Rental and Maintenance - other Equip. 2,000</p> <p>74200 - Audio Visual&amp;Print Prod Costs 2,000</p> <p>74500 - Miscellaneous (Including ISS) 1,500</p> <p><b>Activity 2 sub-total 265,000</b></p>		
<p><b>Activity 3</b> New service providers supported</p> <p>- Improve the legal and regulatory framework for encouraging the decentralized service providers</p> <p>- Support the development of bankable investment proposals</p> <p>- Adopt certification/labeling system for qualified service and equipment</p>	<p>MNP</p> <p>GEF</p>			<p>71300 - Local Consultants 15,000</p> <p>71400 - Contractual services-individuals 17,000</p> <p>71600 - Travel 5,000</p> <p>72100 - Contractual services-companies 100,000</p> <p>72300 - Materials and Goods 80,000</p> <p>72500 - Supplies 1,000</p> <p>72800 - Information technology equipment 5,500</p> <p>73100 - Rental and Maintenance - Premises 500</p> <p>73400 - Rental and Maintenance - Other equip. 2,000</p> <p>74200 - Audio Visual&amp;Print Prod Costs 2,000</p> <p>74500 - Miscellaneous 1,500</p> <p><b>Activity 3 sub-total 229,500</b></p>	<p>71100 - Other Pers.Expenses 25,000</p> <p>72200 - General Operating Expenses 30,000</p> <p>73300 - Overhead Expenses 2,500</p> <p>74500 - Misc. Operating Expenses 2,500</p> <p><b>Activity 3 sub-total 60,000.00</b></p>	
<p><b>Activity 4</b> Utilize results, experiences and lessons learnt for advancing the sustainable development of the heat and hot water supply services with specific emphasis on the GHG reduction</p> <p>- Adopt and apply new GEF guidelines for monitoring GHG emission reductions</p> <p>- Compile, evaluate and analyze experiences and lessons learnt</p> <p>- Disseminate project results, experiences at the national and regional levels</p>	<p>MNP</p> <p>GEF</p>			<p>71300 - Local Consultants 8,000</p> <p>71400 - Contractual services-individuals 6,500</p> <p>71600 - Travel 5,000</p> <p>72100 - Contractual services-companies 39,000</p> <p>72200 - Equipment and furniture 2,000</p> <p>72400 - Communic&amp;Audio Visual Equip 10,000</p> <p>72500 - Supplies 1,000</p> <p>72800 - Information technology equipment 2,000</p> <p>73100 - Rental and Maintenance - Premises 850</p> <p>74200 - Audio Visual&amp;Print Prod Costs 4,000</p>	<p>71100 - Other Personnel Expenses 22,000</p> <p>72200 - General Operating Expenses 25,000</p> <p>73100 - Overhead Expenses 3,500</p> <p>74500 - Misc. Operating Expenses 5,196</p>	



			74500 - Miscellaneous	1,500		
			<b>Activity 4 sub-total</b>	<b>79,850</b>	<b>Activity 4 sub-total</b>	<b>55,696</b>
	MNP	GEF				
			71400 - Contractual services-individuals	42,000	71400 - Other Personnel Expenses	30,000
			71400 - M&E Specialist share	150	74500 - Misc. Operating Expenses	10,000
			71600 - Travel	5,000		
			72500 - Supplies	1,000		
			74100 - Professional Services	3,000		
			74500 - Miscellaneous	4,000		
			<b>Activity 5 sub-total</b>	<b>55,150</b>	<b>Activity 5 sub-total</b>	<b>40,000</b>
			<b>Total</b>	<b>762,000</b>		<b>301,696</b>

**Activity 5**

Project implementation, monitoring, evaluation

- Develop and quarterly revise detailed work plans
- Prepare quarterly progress reports
- Prepare project Implementation report for GEF
- Prepare annual progress reports