

**UNITED STATES AGENCY FOR INTERNATIONAL
DEVELOPMENT**

Enterprise Energy Efficiency (3E)

IQC Contract # EPP-I-00-03-00004-00
Task Order # 12

TENTH QUARTERLY PROGRESS REPORT

July 1, 2012 – September 30, 2012

Authors: Project Team

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Implemented by:
Advanced Engineering Associates International, Inc. (AEAI)



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I. Executive Summary

In this quarter, five Letters of Commitments (LOCs) were signed: for the Banja Luka Student Dormitory Pilot Project, Bihać Cultural Centre Pilot Project, Bijeljina Street Lighting Pilot Project, Trebinje Street Lighting Pilot Project and Srebrenica Street Lighting Pilot Project. The inauguration of the Mostar High School “Gimnazija” energy efficiency pilot project took place on September 20, 2012, and the pilot project was officially inaugurated by the USAID Mission Director, UNDP Deputy Resident Representative and the Mayor of the City of Mostar. Further, Site inspections of Pilot Projects were conducted in Livno (Sports Hall Pilot Project), Trebinje (Street Lighting Pilot Project), Gračanica (SOS Children’s Village Pilot Project) and Prijedor (Elementary School Branko Ćopić Pilot Project). In the area of increasing public and private sector capacity, a Course on energy Management in buildings and Green Office practices was organized in Tuzla on September 14, 2012; the course was held at the Mechanical Engineering Faculty in Tuzla. Two success stories were submitted to USAID in this period, for the Tuzla Primary School “Pazar” Pilot Project and for the Energy Efficiency Festival. Solicitations were issued for Bijeljina, Srebrenica and Trebinje Street Lighting Projects, Gračanica SOS Children’s Village Pilot Project and Prijedor Elementary School Branko Ćopić Pilot Project. A Contract was signed with the FBiH Environmental Protection Fund for financial support of the EE Festival.

II. Project Progress for the Tenth Quarter

Task Objective 1: Support development of initiatives and technologies

The following table is a snapshot of the current status of all the pilot projects that have been approved for development to date:

#	Pilot Project	Batch	Status	Inaugurated	M&V ¹
1	Sarajevo Mechanical Engineering Faculty (MEF)		Completed	Yes	Completed
2	EE Reconstruction of houses	1	Completed	Pending	In progress
3	Mostar High School “Gimnazija” EE	1	Completed	Yes	Completed
4	Tuzla Primary School “Pazar” EE	1	Completed	Yes	Completed
5	Foca Low Income Housing	2	Completed	Yes	In progress
6	Rogatica Low Income Housing	2	Completed	Yes	In progress
7	Gradiska Kindergarten EE	2	Completed	Pending	In progress
8	Livno Sport Hall PP	3	In progress		
9	Bihać Cultural Center PP	3	In progress		
10	Gračanica SOS Childrens	3	In progress		

¹ M&V – Monitoring and Verification of pilot project energy savings

	Village PP				
11	Olovo schools PP	3	In progress		
12	Prijedor Primary School PP	3	In progress		
13	Travnik Municipality Building PP	4	In progress		
14	Trebinje Street Lighting PP	4	In progress		
15	Bijeljina Street Lighting PP	4	In progress		
16	Srebrenica Street Lighting PP	4	In progress		
17	Banja Luka Student Center PP	4	In progress		

Table 1. Pilot project status

BANJA LUKA STUDENT CENTER “NIKOLA TESLA” PILOT PROJECT

- ***Signing of the Letter of Commitment for Banja Luka Pilot Project, 07-03-2012.***

USAID 3E signed a Letter of Commitment with UNDP BiH, City of Banja Luka and the Student Center “Nikola Tesla” in Banja Luka to participate in the Energy Efficiency Pilot Project for a high efficiency domestic water heating system in the Student Center “Nikola Tesla” in Banja Luka. A large amount of hot water is needed to meet the needs of Student Center "Nikola Tesla" that has a capacity of 1000 students. This project will provide a heat pump, which will extract the thermal energy of the wastewater to heat domestic hot water, which will significantly reduce the cost of heating domestic hot water.

- ***Conversation with the representative of City of Banja Luka, 09-19-2012.***

The USAID 3E Deputy Chief of Party spoke with the Head of the Department for Development, European Integration and Investments, City of Banja Luka, on September 17, 2012. USAID 3E was informed that the Mayor of Banja Luka signed the required decision for financing the joint pilot project in Banja Luka for the Student Dormitory for an energy efficient solution for a domestic hot water supply in the student dormitory.

LIVNO SPORTS HALL BUILDING PILOT PROJECT

- ***Signing of the Contract with Saplast d.o.o., for Sports Hall Building Pilot Project, 07-10-2012.***

USAID 3E signed the Subcontract for LOT 1, Reconstruction of the building envelope to improve thermal characteristics of the building, with the firm Saplast d.o.o Sarajevo. The Subcontract was signed on July 10, 2012.

- ***Signing of the Contract with Dvokut Pro Sarajevo, for Sports Hall Building Pilot Project, 07-13-2012.***

USAID 3E signed the Subcontract with Dvokut Pro Sarajevo, for LOTs 2-6, on July 13, 2012. The Lots are: Lot 2. Reconstruction of the radiator heating system; Lot 3. Reconstruction of the A/C system; Lot 4. Construction of a 2-pipe heating supply line; Lot 5. Purchase and installation of a heating substation; and Lot 6. Reconstruction of the domestic hot water heating system.

- ***Improving the energy efficiency of the Sports Hall Building Pilot Project in Livno, site inspection 08-30-2012.***

The USAID 3E Chief Engineer, supervisor of works, the representative of the Subcontractor and the representative of the Municipality inspected the progress of works on the school sports hall. The largest portion of the heating pipeline is laid in the ground, ready for pressure testing; the old air handling unit (AHU) is removed and the space prepared for the installation of the new AHU once it arrives; the air ducts have been cleaned; the radiators found to be leaky and beyond repair have been removed and the others repaired and painted; the fans are also repaired. The work on the façade started on the day of the visit, with the large glass area being removed and replaced.

- ***Site visit of Sports Hall Building Pilot Project, 09-17-2012.***

The USAID 3E Chief of Party visited the Pilot Project in Livno on September 17, 2012. The construction works are completed, as well as most of the mechanical works.

BIHAĆ CULTURAL CENTRE PILOT PROJECT

- ***Signing of the Letter of Commitment for Cultural Centre Complex Pilot Project, 08-15-2012.***

The USAID 3E Chief of Party signed a Letter of Commitment with the representatives of UNDP BiH, Una-Sana Canton and Municipality Bihać, for the implementation of an energy efficiency pilot project for the Bihać Cultural Center, the Cantonal Museum and the Art School buildings (Cultural Center Complex EE Project). The three buildings included in the project are currently inadequately heated and are using electric heaters and firewood stoves. The aim of the project is to reestablish a common heating system for the three buildings, reduce thermal losses in the Cultural Center, reduce heating costs, improve thermal comfort and introduce usage of a renewable energy source for heating (biomass).

BIJELJINA STREET LIGHTING PILOT PROJECT

- ***Signing of the Letter of Commitment for Bijeljina Street Lighting EE Project, 08-23- 2012.***

The USAID 3E Deputy Chief of Party signed a Letter of Commitment with the representatives of UNDP BiH and the City of Bijeljina, to participate in an Energy Efficiency Pilot Project for energy efficient street lighting in the three streets and the Main Park in Bijeljina. The bulbs with mercury vapor that are currently installed in the streets are old technology for street lighting, and they are not energy efficient. The Letter of Commitment provided for the replacement of the old street lighting to reduce the consumption cost by 50-70% in the selected streets and the Main Park in Bijeljina.

TREBINJE STREET LIGHTING PILOT PROJECT

- ***Signing of the Letter of Commitment for Trebinje Street Lighting EE Project, 08-31-2012.***

The USAID 3E Deputy Chief of Party signed a Letter of Commitment with the representatives of UNDP BiH and Municipality Trebinje to participate in an Energy Efficiency Pilot Project for high efficiency street lighting in Trebinje. The bulbs with mercury vapor that are currently installed in the streets are old technology for street lighting, and they are not energy efficient. The Letter of Commitment provided for the replacement of the old street lighting to reduce the consumption cost.

GRAČANICA SOS VILLAGE PILOT PROJECT

- ***Improving the energy efficiency of two facilities of the SOS Children's Village in Gračanica, site inspection 08-28-2012.***

The USAID 3E Chief Engineer, supervisor of works and representative of the Subcontractor inspected the works done on the repair of windows for two houses at the SOS Children's Village in Gračanica. The supervisor of works deemed that the works were fully accomplished according to the requirements of the contract, and an Acceptance of Works was signed.

PRIJEDOR PRIMARY SCHOOL PILOT PROJECT

- ***Improving the energy efficiency of Primary school Branko Ćopić, Pilot Project site inspection 08-29-2012.***

The USAID 3E Chief Engineer, supervisor of works and the representative of the subcontractor inspected the progress of works for the school. Scaffolding was erected all around the school, and most of the façade area was covered with thermally insulating material. The first window was replaced during the visit. The progress was found to be satisfactory.

MOSTAR GIMNAZIJA PILOT PROJECT

- ***Inauguration of Mostar Gimnazija Pilot Project, 09-20-2012.***

The USAID Enterprise Energy Efficiency (3E) Project, UN Program for the Environment and Climate Change, and the City of Mostar officially inaugurated completion of their joint pilot project on September 20 – increasing the energy efficiency of the Secondary School “Gimnazija” building in Mostar. The Pilot Project was inaugurated by USAID Mission Director, UNDP Deputy Resident Representative and the Mayor of City of



Mostar. The works in the school included the reconstruction of the heating distribution system that will enable zonal control heating and installation of a system of remote reading of energy consumption. This Energy Efficiency Pilot

Project, financed by USAID 3E and the UN Program for the Environment and Climate Change and the City of Mostar demonstrates that Energy Efficiency in practice saves energy and saves the end users money. The energy consumption data is recorded and then compared to the measurement data from the previous year. The difference in energy use represents the savings achieved through energy efficiency measures and the actual amount of money saved. This clearly shows how and to what extent the energy efficiency measures save money for building users. The joint investment of partners in this project is more than 390.000 KM.

SOLICITATIONS FOR PILOT PROJECTS

- ***Solicitation for Bijeljina, Srebrenica and Trebinje Street Lighting Pilot Projects.***
 USAID Enterprise Energy Efficiency – 3E project issued a solicitation for energy efficient street lighting in Bijeljina, Trebinje and Srebrenica on July 20, 2012. Site visits for Bijeljina, Trebinje and Srebrenica Street lighting projects were conducted with interested companies. The Pilot Project aims to reduce the electric energy consumption of the street lighting in the assigned streets in these three municipalities and show an energy efficient solution. In the response to Solicitation, a total of 14 offers were received by the deadline of August 17, 2012.
- ***Solicitation for Gračanica SOS Village Pilot Project, for the improving energy efficiency of two facilities of the SOS Children’s Village in Gračanica, 07-16-2012.***
 The solicitation for a project to improve the energy efficiency of two facilities of the SOS Children’s Village in Gračanica was issued on July 16, 2012. The following lots were included in this Solicitation: Lot 1. - Replacement of windows of two houses and Lot 2. - Installation of solar collectors for hot water preparation for two houses. A total of three offers were received for Lot 1 and five offers for Lot 2. The best offer for Lot 1 was from company Feni Prom Banovići, and a Subcontract was signed on August 20, 2012. The best offer for Lot 2 was from company Fudo Mont Srebrenik, and a Subcontract was signed on September 10, 2012.
- ***Solicitation for improving energy efficiency in the Elementary School “Branko Ćopić” EE Project, 07-24-2012.***
 The Solicitation for improving energy efficiency in the Elementary School Branko Ćopić in Prijedor was issued on July 24, 2012. A total of eight offers were received. The best offer was from Gradinvest Prijedor, and a Subcontract was signed on August 15, 2012.

Task Objective 2: Increase public and private sector capacity

- **Course on Energy Management in buildings and Green Office practices, Capacity building course at MEF Tuzla, 09-14-2012.**

In its efforts to raise the public and private sectors' understanding and ability to implement energy efficiency projects, the USAID 3E project and UNDP organized a one-day course on the subject of energy management in buildings and green office practices. The course was designed to introduce the ideas of energy management in buildings and green office practices and how they can help the public and private sector save energy and money while protecting the environment. The topics covered during the Course also included a brief overview of energy auditing in buildings and typical EE measures for buildings. The lectures on energy management in buildings described the process of continuous management of expenses related to energy consumption, with the goal of reducing those costs while retaining the same level of comfort. The green office practices lectures introduced the attendees to the activities that employees can employ in offices to reduce the negative impact on the environment and increase the efficiency of resource consumption. Around 50 representatives from small and medium enterprises, public institutions and international organizations participated in the course and received a Certificate of Attendance.



- **Meeting Banja Luka Brewery, 09-19-2012.**

The USAID 3E Deputy Chief of Party met with the General Manager and the Director of Production and Technical Sector from Banja Luka Brewery. At the meeting, the Brewery representatives presented the issues that the Brewery is facing with regard to high energy costs for heating and production and their plan to switch from fuel oil boilers to biomass boilers and to insulate the buildings in their compound. The USAID 3E Deputy Chief of Party advised the Brewery representatives to prepare an Energy Audit for their facility in order to have a better understanding of the possible savings. The availability of commercial bank loans for such projects were mentioned and especially loans through Raiffeisen bank, which offers loans for energy efficiency and have a DCA in place with USAID. Another financing option discussed was using the ESCO principle. An ESCO is a business that develops, installs, and arranges financing for projects designed to improve the energy efficiency and reduce maintenance costs for facilities. The ESCO company then becomes the energy provider for the facility and recovers its investment through the dollar savings generated. The Brewery will contact USAID 3E once the energy audit is prepared in order to check if there are any possibilities for cooperation.

Task Objective 3: Raise public awareness

- **Signing of the Contract for receiving donation from FBiH Environmental Protection Fond, Sarajevo, 07-03-2012.**

The USAID 3E Deputy Chief of Party signed a Contract with the FBiH Environmental Protection Fund for financial support for the organizational purposes of the Energy Efficiency Festival. The FBiH Environmental Protection Fund will transfer 10.000,00 KM to the USAID 3E donations account.

EE Festival

- **Energy Efficiency Festival Report, 07-27-2012.**

A Report outlining the activities during the Festival and its achievements was sent to USAID. The aim of the six-day



Energy Efficiency Festival, which included 14 events, was to raise awareness of energy efficiency and popularize the Festival theme in an indirect way through interesting and inclusive events with which citizens could connect. The citizens of Sarajevo and BiH had a chance to attend cultural and entertaining events, concerts, street fairs, sport events, art exhibitions and movies that carried the theme of Energy Efficiency, Renewable Energy and Environmental Protection. The EE Festival was a new concept for promoting energy efficiency that included citizens of all ages. Approximately 20,000 people visited the various



events. About 10 TV Media houses followed the Festival and reported on it in their regular and special programs. Also, numerous press editions in many daily papers followed the Festival, as did internet websites. The Energy Efficiency Festival finished on June 10, 2012. During the six days, June 5-10, the citizens of Sarajevo had a chance to attend many different cultural and entertaining events, concerts, street fairs, art exhibitions and movies. The Energy Efficiency Festival was

opened with an art exhibition, prepared by students from the Art Academies from Banja Luka, Trebinje, Sarajevo and Široki Brijeg. The works were exhibited in the BiH Art Gallery, where interested citizens could come and view them during the Festival. The Festival was opened by USAID Mission Director in BiH, FBiH Minister for Science and Education and the Mayor of Sarajevo.



The Science Fair for Primary and Secondary schools was held at Dom Mladih Skenderija, on Wednesday, June 6, with 26 schools attending. An assistant professor at the Faculty of Philosophy in Sarajevo made a presentation on what can we do ourselves to reduce the unnecessary use of energy in our household. The director of the movie “The City Dark,” spoke about his experiences during the production of the movies based on the environment protection theme. A representative from NGO Energis presented the European week of sustainable energy, while the USAID project “Young Eco Leaders” presented the work of the project in production of the Taa Bora solar lamps, recycling plastic bottles and accumulating needed energy from the sun for use at night. The winners of the competition of primary and secondary schools from Canton Sarajevo were also announced. Special awards, consisting of two Siemens education packets, were given to the „Musa Ćazim Ćatić“ and „Aleksa Šantić“ Primary Schools.

On the same day, there was a movie premiere in the Cinema City. The movie “The City Dark” is the multiple award winning documentary about light pollution and the disappearance of darkness, about the generations that don’t even know how a starry night looks because of too much artificial light in the cities and perhaps the lack of the perspective given by a clear and fully dark sky that the Earth (and thus, the individual) is just a small rock in the Universe. The movie also researches the health issues caused by the disappearance of darkness, especially for people working night shifts. The movie director expressed his pleasure to participate in the Energy Efficiency Festival in Sarajevo. After the premiere, he also addressed questions from the audience.

The program of the third day of the Energy Efficiency Festival started with a “Mini Fair” in front of BBI, where citizens visited different educational information stands to get information on how to make their homes more energy efficient.

On the same day there was another movie premiere in the Cinema City - “The Fourth Revolution – Energy Autonomy”, by Carl Fechner. The exhibition of photographs on themes of Energy Efficiency, renewable energy sources and environment protection, was opened in the Boris Smoje Gallery at Radićeva street. The winner of the best photo was announced at the Fashion Show that was held right after the exhibition opening, in the evening hours of Thursday, June 7, on the

BBI square. Models from the Modiko fashion agency participated in the Fashion show, as well as students from the Primary school Mula Mustafa Bašeskija, who created their own clothing items from recycled materials.



On Friday, the fourth day of the Festival, young graffiti artists and dancers from BiH entertained the crowd with their performance in front of the Cathedral. Graffiti artists sprayed their view on energy efficiency, environment protection and renewable energy sources. The sprayed panels will be exhibited in the Multimedia Center for Energy Efficiency, once it is developed. At the same time, the dancers made a spectacle with their breakdance duel. Apart from the entertaining activities, all passersby could take educational brochures about energy efficiency. The same brochures were distributed at the Sarajevo Beer Festival concerts on the same and the following day.



In the morning hours of Saturday, June 9, the fifth day of the Festival, there were four mini tennis playgrounds open at Vilsonovo šetalište, for children up to 12 years old. Interested children had a chance to make

their first tennis moves with the tennis coaches from the Sporting Tennis Club. The older children could participate in a competition, while their parents had a chance to educate themselves about energy efficiency.





In the evening hours of the same day, a Zumba party was held at the Grbavica Youth Centre. All participants had a great Zumba workout, the party being led by well-known Zumba trainers from the region, with the first licensed Zumba instructor in BiH leading the Zumba Party. A second special attraction, a water-polo game between the “Mladost” and “Torpedo” clubs, held at the Olympic pool Otoka was also held the second to the last day of the Festival.



The Energy Efficiency Festival ended with a Family day and a concert at the Vilsonovo promenade on Sunday, June 10. The citizens had a chance to enjoy interesting entertainment programs, the youngest having a special treat, since the program included a puppet show, a little eco school, a drawing school and a theatre for kids.

The aim of the Festival and all events was to popularize energy efficiency and raise awareness, as well as to raise funds for establishment of the Multimedia Center for Energy Efficiency that will be located in the Mechanical Engineering Faculty in Sarajevo. At the MCEE, the citizens will be able to be informed about the importance and benefits of energy efficiency measures in their households, as well as introduce them to the newest technological solutions and products on the market. Full Report was submitted to USAID.

Multimedia Center for Energy Efficiency (MCEE)

- ***Design of internal installations for the MCEE, 07-13-2012.***

The site visit was conducted and a total of seven offers were received. The best bid for the preparation of the design of internal installations for the MCEE was from the company Projekt a.d.

Inter-project cooperation

- ***Meeting with UNDP regarding cooperation, 09-14-2012.***

The USAID 3E Country Project Director and USAID 3E Chief of Party met with the UNDP Deputy Resident Representative on September 14, 2012. The main topics of the meeting were the excellent level of cooperation between UNDP and USAID 3E, plans for its continuance and related funding, and the potential

inclusion of the European Community into the Memorandum of Understanding between USAID, UNDP and GIZ.

▪ ***Meeting with EUSR Political Adviser, 09-17-2012.***

The USAID 3E Country Project Director and the USAID 3E Deputy Chief of Party met with the EUSR Political Adviser on Economic Affairs from Delegation of the European Union to Bosnia and Herzegovina and European Union Special Representative. At the meeting the parties discussed the activities in the field of energy efficiency with a special focus on the Memorandum of Understanding (MOU) signed by USAID, GTZ and UNDP in December 2010. The purpose of the (MOU) is to promote cooperation between GTZ, UNDP and USAID in Bosnia and Herzegovina in the field of energy efficiency. USAID 3E representatives asked the Political adviser to check the willingness of EUSR to get involved in this initiative.

III. Anticipated Activities from the Previous Quarterly

This section takes the anticipated activities from the previous Quarterly Report and indicates, on an item-by-item basis, what was actually accomplished during the quarter.

Batch 1

Mostar “Gimnazija” Pilot Project

- Organize Inauguration of the Pilot Project
 - Completed.

Batch 2

Gradiška Kindergarten “Lepa Radić” Pilot Project

- Oversee pilot project work
 - Completed.

Batch 3

- Prepare, launch tender, select successful bidder, submit for USAID approval and award contracts for pilot project Detailed Design and implementation
 - Completed.

Bihać Cultural Center Pilot Project

- Prepare LOC for signing
 - Completed.

Olovo Primary School “Olovo” and High School “Musa Ćazim Ćatić” Pilot Projects

- Detailed design documentation to be completed. Work on project to start. Solicitation for improving energy efficiency in the Olovo Schools to be prepared.
 - Completed.
- Oversee pilot project work.
 - Ongoing.

Prijedor Primary School “Branko Ćopić” Pilot Project

- Solicitation for improving energy efficiency in the Primary School Branko Ćopić in Prijedor.
 - Completed.

Gračanica SOS Village Pilot Project

- Solicitation for improving EE in SOS Children's Village.
 - Completed.
- Commence work on project.
 - Completed.
- Oversee pilot project work
 - Ongoing.

Livno Sport Hall Pilot Project

- Inspect works being implemented in Sport Hall in Livno.
 - Ongoing

Batch 4

- Prepare a technical and financial analysis for the proposed pilot projects.
 - Completed.
- Obtain approval from USAID, for Batch 4 proposed pilot project
 - Completed.
- Commence development of energy audits and Conceptual Engineering Designs (CED) for the approved Batch #4 projects.
 - Ongoing.
- Prepare, launch tenders, select successful bidders, submit for USAID approval and award contracts for pilot projects Detailed Design and implementation.
 - Ongoing.

Bijeljina, Trebinje and Srebrenica Street Lighting Projects

- Prepare and sign LOC for the pilot projects
 - Completed.
- Solicitation for EE improvement of street lighting in the respective cities.
 - Completed.

Travnik Municipality Building Pilot Project

- Oversee pilot project work
 - Ongoing.

MCEE

- Oversee completion of Drawing Package
 - Ongoing.

Task Objective 2: Increase public and private sector capacity

- Prepare and implement workshop on energy management in buildings and green office practices in Tuzla.
 - Completed.
- Demonstrate and promote case studies of successful implementation of the pilot projects.
 - Ongoing.

- Continue developing contacts with design, installation and construction SMEs and other private sector counterparts in BiH.
 - Ongoing.
- Continue developing contacts with public sector counterparts.
 - Ongoing.

Task Objective 3: Raise public awareness

- Manage website content, upload news, announcements, project files, and links regularly.
 - Ongoing.
- Organize media coverage of workshops, trainings, presentations and other PR events.
 - Ongoing.
- Plan PR events:
 - Prepare Press Releases for LOC signing for Pilot Projects in Srebrenica, Bijeljina, Trebinje (EE lighting).
 - Completed.
 - Prepare Press Release for LOC signing for Pilot Project in Banja Luka (EE domestic water heating system in the Student Center).
 - Completed.
 - Prepare Press Release for Capacity Building Training in Tuzla.
 - Completed.
 - Prepare Press Release for inauguration of Mostar Pilot Project.
 - Completed.
 - Prepare Success Stories for EE Festival.
 - Completed
 - Prepare Success Stories for the MEF Pilot Project.
 - Completed.

IV. Anticipated Activities for the Following Quarter

Task Objective 1: Support development of initiatives and technologies

Identify and prequalify SMEs that can or could participate in project development and implementation.

Batch 2

Gradiška “Lepa Radić” Kindergarten Pilot Project

- Plan Inauguration of the Pilot Project

Batch 3

Bihać Cultural Center Pilot Project

- Oversee pilot project work.

Olovo Primary School “Olovo” and High School “Musa Ćazim Ćatić” Pilot Projects

- Oversee pilot project work.

Prijedor Primary School “Branko Ćopić” Pilot Project

- Oversee pilot project work.

Gračanica SOS Village Pilot Project

- Oversee pilot project work.
- Plan Inauguration of the Pilot Project

Livno Sport Hall Pilot Project

- Oversee pilot project work.

Batch 4Bijeljina, Trebinje and Srebrenica Street Lighting Projects

- Select successful bidder and award contracts for pilot projects implementation..
- Oversee pilot project work.

Travnik Municipality Administration Building EE Project

- Solicitation for M&V.
- Select successful bidder and award contracts for pilot projects implementation.
- Plan Inauguration of the Pilot Project.

Banja Luka Student Centre “Nikola Tesla” Pilot Project

- Solicitation for improving EE in Student Centre.

MCEE

- Oversee completion of Drawing Package

Task Objective 2: Increase public and private sector capacity

- Prepare and implement workshop on energy management in buildings and green office practices in Mostar
- Prepare and implement workshop on energy management in buildings and green office practices in Bihać
- Prepare and implement workshop on energy management in buildings and green office practices in Banja Luka
- Demonstrate and promote case studies of successful implementation of the pilot projects
- Prepare public promotion of the EE library in Mostar.
- Prepare public promotion of the EE library in Trebinje.
- Continue developing contacts with design, installation and construction SMEs and other private sector counterparts in BiH.
- Continue developing contacts with public sector counterparts.

Task Objective 3: Raise public awareness

- Manage website content, upload news, announcements, project files, and links regularly.

- Organize media coverage of workshops, trainings, presentations and other PR events.
- Plan PR events:
 - Prepare Press Release for Capacity Building Course in Mostar.
 - Prepare Press Release for Capacity Building Course in Bihać.
 - Prepare Press Release for Capacity Building Course in Banja Luka.
 - Prepare Press Release for Energy Days in Prijedor (October 23-24,2012).
 - Prepare Press Release for inauguration of Kindergarten EE Project in Gradiška.
 - Prepare Press Release for Inauguration of SOS Village EE Project in Gračanica.
 - Prepare Press Release for Inauguration of Pilot Project 20 individual homes.
 - Prepare Press Release for promotion of the EE library in Trebinje.
 - Prepare Press Release for promotion of the EE library in Mostar.

ANNEX A

Status of overall project progress per impact indicators ²	PROGRESS TO DATE		
	Completed	In Progress	Deferred
Project Mobilization and Reporting			
Contract signature and authorization to start work.	•		
Inception meetings with USAID CTO, May; project briefing with USAID Mission BiH.	•		
Install 3E systems & equipment: local office.	•		
Introduce project to the stakeholders.	•		
Review and finalize Work Plan with USAID; performance indicators with CTO.	•		
Prepare the Procurement Policy Manual.	•		
Establish relationships with other USAID projects and donors.	•		

Task Objective 1: Support development of initiatives and technologies			
KRA 1	Implement 10 energy efficiency pilot projects.		
KRA 1.1	Identify counterparties.		•
KRA 1.1.1	Identify all project stakeholders (potential partners for pilot projects).		•
KRA 1.1.2	Identify and prequalify SMEs that can or could participate in project development and implementation.		•
KRA 1.1.3	Identify consumer associations, local chambers of commerce/economy, local chambers of crafts, and other NGOs who are or could be active in EE.	•	
KRA 1.2	Prepare and implement 3 kick-off workshops for project stakeholders. (USAID to approve workshop content within one week of submission.)	•	
KRA 1.3	Activate process for selecting and implementing pilot projects.	•	

KRA 1.3.1	First pilot project.		
KRA 1.3.1.1	Compile initial list of proposed pilot projects and perform preliminary screening and selection.	•	
KRA 1.3.1.2	Identify candidates for first pilot project.	•	
KRA 1.3.1.3	Make initial site visits.	•	
KRA 1.3.1.4	Fill out the Environmental Checklist.	•	
KRA 1.3.1.5	Prepare a technical and financial analysis for the proposed pilot projects.	•	
KRA 1.3.1.6	Prioritize on a competitive basis list of proposed pilot projects and submit for USAID approval. (USAID to approve within two weeks of submission.)	•	

² KRAs which have not yet been commenced have no indicators.

KRA 1.3.1.7	Commitment document signed.	•		
KRA 1.3.1.8	Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved project.	•		
KRA 1.3.1.9	Conduct an Environmental Due Diligence (EDD) examination.	•		
KRA 1.3.1.10	Prepare a bankable project proposal.			
KRA 1.3.1.11	Presentation to lender for financing under the DCA facility if requested by the pilot project partner.			
KRA 1.3.1.12	Establish baseline energy consumption.	•		
KRA 1.3.1.13	Prepare, launch tender, select successful bidder, submit for USAID approval and award contracts for pilot project Detailed Design (DD) and implementation. (USAID to approve within one week of submission.)	•		
KRA 1.3.1.14	Partner identifies independent supervisor for works.	•		
KRA 1.3.1.15	Require permits necessary for renovation/construction works to be obtained by partner.	•		
KRA 1.3.1.16	Oversee pilot project work.	•		
KRA 1.3.1.17	3E, project partner and independent supervisor sign off on PP implementation completion.			
KRA 1.3.1.18	Perform post-installation monitoring and verification.			

KRA 1.3.2	Batch #1 (3 projects)			
KRA 1.3.2.1	Compile initial list of proposed pilot projects and perform preliminary screening and selection.	•		
KRA 1.3.2.2	Identify candidates for Batch #1.	•		
KRA 1.3.2.3	Make initial site visits.	•		
KRA 1.3.2.4	Fill out the Environmental Checklist.	•		
KRA 1.3.2.5	Prepare a technical and financial analysis for the proposed pilot projects.	•		
KRA 1.3.2.6	Prioritize on a competitive basis list of proposed pilot projects and submit for USAID approval. (USAID to approve within two weeks of submission.)	•		
KRA 1.3.2.7	Commitment documents signed.	•		
KRA 1.3.2.8	Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #1 projects.	•		
KRA	Conduct an Environmental Due Diligence (EDD)		•	

1.3.2.9	examination.			
KRA 1.3.2.10	Prepare bankable project proposal.			
KRA 1.3.2.11	Presentation to lender for financing under the DCA facility if requested by the pilot project partner.			
KRA 1.3.2.12	Establish baseline energy consumption.	•		
KRA 1.3.2.13	Prepare, launch tender, select successful bidder, submit for USAID approval and award contracts for pilot project Detailed Design (DD) and implementation. (USAID to approve within one week of submission.)	•		
KRA 1.3.2.14	Partner identifies independent supervisor for works.	•		
KRA 1.3.2.15	Require permits necessary for renovation/construction works to be obtained by partner.	•		
KRA 1.3.2.16	Oversee pilot project work.	•		
KRA 1.3.2.17	3E, project partner and independent supervisor sign off on PP implementation completion.			
KRA 1.3.2.18	Perform post-installation monitoring and verification.			

KRA 1.3.3	Batch #2 (4 projects)			
KRA 1.3.3.1	Compile initial list of proposed pilot projects and perform preliminary screening and selection.	•		
KRA 1.3.3.2	Identify candidates for Batch #2.	•		
KRA 1.3.3.3	Make initial site visits.	•		
KRA 1.3.3.4	Fill out the Environmental Checklist .		•	
KRA 1.3.3.5	Prepare a technical and financial analysis for the proposed pilot projects.	•		
KRA 1.3.3.6	Prioritize on a competitive basis list of proposed pilot projects and submit for USAID approval. (USAID to approve within two weeks of submission.)	•		
KRA 1.3.3.7	Commitment documents signed.	•		
KRA 1.3.3.8	Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #2 projects.	•		
KRA 1.3.3.9	Conduct an Environmental Due Diligence (EDD) examination.		•	
KRA 1.3.3.10	Prepare bankable project proposal.			
KRA 1.3.3.11	Presentation to lender for financing under the DCA facility if requested by the pilot project partner.			
KRA	Establish baseline energy consumption.	•		

1.3.3.12			
KRA 1.3.3.13	Prepare, launch tender, select successful bidder, submit for USAID approval and award contracts for pilot project Detailed Design (DD) and implementation. (USAID to approve within one week of submission.)	•	
KRA 1.3.3.14	Partner identifies independent supervisor for works.	•	
KRA 1.3.3.15	Require permits necessary for renovation/construction works to be obtained by partner.	•	
KRA 1.3.3.16	Oversee pilot project work.	•	
KRA 1.3.3.17	3E, project partner and independent supervisor sign off on PP implementation completion.		
KRA 1.3.3.18	Perform post-installation monitoring and verification.		

KRA 1.3.4 Batch #3 (5 projects)			
KRA 1.3.4.1	Compile initial list of proposed pilot projects and perform preliminary screening and selection.	•	
KRA 1.3.4.2	Identify candidates for Batch #3.	•	
KRA 1.3.4.3	Make initial site visits.	•	
KRA 1.3.4.4	Fill out the Environmental Checklist .		•
KRA 1.3.4.5	Prepare a technical and financial analysis for the proposed pilot projects.	•	
KRA 1.3.4.6	Prioritize on a competitive basis list of proposed pilot projects and submit for USAID approval. (USAID to approve within two weeks of submission.)	•	
KRA 1.3.4.7	Commitment documents signed.	•	
KRA 1.3.4.8	Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #3 projects.	•	
KRA 1.3.4.9	Conduct an Environmental Due Diligence (EDD) examination.		•
KRA 1.3.4.10	Prepare bankable project proposal.		
KRA 1.3.4.11	Presentation to lender for financing under the DCA facility if requested by the pilot project partner.		
KRA 1.3.4.12	Establish baseline energy consumption.		•
KRA 1.3.4.13	Prepare, launch tender, select successful bidder, submit for USAID approval and award contracts for pilot project Detailed Design (DD) and implementation. (USAID to approve within one week of submission.)		•

KRA 1.3.4.14	Partner identifies independent supervisor for works.		•	
KRA 1.3.4.15	Require permits necessary for renovation/construction works to be obtained by partner.		•	
KRA 1.3.4.16	Oversee pilot project work.		•	
KRA 1.3.4.17	3E, project partner and independent supervisor sign off on PP implementation completion.			
KRA 1.3.4.18	Perform post-installation monitoring and verification.			

KRA 1.3.5	Batch #4 (5 projects)			
KRA 1.3.5.1	Compile initial list of proposed pilot projects and perform preliminary screening and selection.	•		
KRA 1.3.5.2	Identify candidates for Batch #4.	•		
KRA 1.3.5.3	Make initial site visits.	•		
KRA 1.3.5.4	Fill out the Environmental Checklist .		•	
KRA 1.3.5.5	Prepare a technical and financial analysis for the proposed pilot projects.	•		
KRA 1.3.5.6	Prioritize on a competitive basis list of proposed pilot projects and submit for USAID approval. (USAID to approve within two weeks of submission.)	•		
KRA 1.3.5.7	Commitment documents signed.	•		
KRA 1.3.5.8	Perform energy audit and develop the Conceptual Engineering Design (CED) for the approved Batch #3 projects.	•		
KRA 1.3.5.9	Conduct an Environmental Due Diligence (EDD) examination.		•	
KRA 1.3.5.10	Prepare bankable project proposal.			
KRA 1.3.5.11	Presentation to lender for financing under the DCA facility if requested by the pilot project partner.			
KRA 1.3.5.12	Establish baseline energy consumption.		•	
KRA 1.3.5.13	Prepare, launch tender, select successful bidder, submit for USAID approval and award contracts for pilot project Detailed Design (DD) and implementation. (USAID to approve within one week of submission.)		•	
KRA 1.3.5.14	Partner identifies independent supervisor for works.		•	
KRA 1.3.5.15	Require permits necessary for renovation/construction works to be obtained by partner.		•	
KRA	Oversee pilot project work.		•	

1.3.5.16				
KRA 1.3.5.17	3E, project partner and independent supervisor sign off on PP implementation completion.		•	
KRA 1.3.5.18	Perform post-installation monitoring and verification.			

KRA 2	<i>Increase private sector access to credit for energy efficiency activities.</i>			
KRA 2.1	Identify commercial banks extending credit for EE.	•		
KRA 2.2	Organize a round table with the banks on increasing private sector access to EE financing.	•		

KRA 3	<i>Train a commercial bank in loan appraisal and financial product development in support of the energy efficiency sector.</i>			
KRA 3.1	Identify training needs of Raiffeisen personnel.	•		
KRA 3.2	Prepare and implement agreed training for Raiffeisen Bank to enhance its performance to appraise loan proposals under the DCA facility. (USAID to approve training content within one week of submission.) show	•		

KRA 4	<i>Increase the capacity of at least 50 SMEs to directly apply for and/or provide technical assistance for EE loans and investments.</i>			
KRA 4.1	Prepare a workshop on “development of bankable EE project proposals” and implement the workshop in the region of each of the 10 pilot project locations. (USAID to approve workshop content within one week of submission.)		•	

KRA 5	<i>Increase the capacity of selected public sector counterparts to apply for and repay EE loans and undertake EE investments.</i>			
KRA 5.1	Prepare a workshop on “development of bankable EE project proposals” and implement the workshop at public sector counterparts that decide to co-fund their share in pilot projects using loan proceeds under the DCA facility or from other lending source. (USAID to approve workshop content within one week of submission.)		•	

Task Objective 2: Increase public and private sector capacity				
KRA 1	<i>Increase the capacity of public sector counterparts to understand and implement energy efficiency programs.</i>			
KRA 1.1	Prepare and implement workshops on `Green office` practices at participating public sector buildings. (USAID to approve workshop content within one week of submission.)		•	

KRA 1.2	Prepare and implement EE workshops on energy management in the region of each of the 10 pilot project locations. (USAID to approve workshop content within one week of submission.)		•	
KRA 1.3	Demonstrate and promote case studies of successful implementation of the pilot projects.		•	

KRA 2	<i>Increase the capacity of SMEs to understand and implement energy efficiency programs.</i>			
KRA 2.1	Prepare and implement EE workshops for SMEs on energy management in the region of each of the 10 pilot project locations. (USAID to approve workshop content within one week of submission.)		•	
KRA 2.2	Prepare and implement EE workshops for SMEs on “energy auditing in buildings and typical EE measures for buildings” in the region of each of the 10 pilot project locations. (USAID to approve workshop content within one week of submission.)		•	
KRA 2.3	Demonstrate and promote case studies of successful implementation of the pilot projects.		•	

Task Objective 3: Raise public awareness

KRA 1	<i>Website development and activation.</i>			
KRA 1.1	Define technical requirements for website design.	•		
KRA 1.2	Define content structure for website design.	•		
KRA 1.3	Website design.	•		
KRA 1.4	Prepare and upload content for initial functionality of website. (USAID to approve content within one week of submission.)	•		
KRA 1.5	Ongoing website content management, regular upload of news, announcements, project files, links etc. (USAID to approve content within one week of submission.)	•		

KRA 2	<i>Media</i>			
KRA 2.1	Identify and establish contacts with media members/representatives for potential cooperation (journalists, editors, producers, media associations).	•		
KRA 2.2	Organize media coverage of workshops, trainings, presentations and other PR events.		•	
KRA 2.3	Development of 3E press-packets. (USAID to approve content within one week of submission.)		•	

KRA 3	<i>Handouts and Information.</i>			
KRA 3.1	Develop 1-page Fact Sheet on 3E project. (USAID to approve fact sheet within one week of submission.)	•		
KRA 3.2	Develop hand-out on EE basics. (USAID to approve hand-out within one week of submission.)	•		
KRA 3.3	Develop press releases on key project activities. (USAID to approve press releases within one week	•		

	of submission.)			
KRA 3.4	Develop one page fact sheet on each pilot project. (USAID to approve fact sheet within one week of submission.)		•	
KRA 4	<i>E Info-boards for public sector.</i>			
KRA 4.1	Initial and final design of info-board template. (USAID to approve content within one week of submission.)		•	
KRA 5	<i>3E e-Newsletter.</i>			
KRA 5.1	Identification of target groups for e-Newsletter dissemination.		•	
KRA 5.2	e-Newsletter preparation and dissemination. (USAID to approve content within one week of submission.)		•	
KRA 6	<i>Consumer and Public associations.</i>			
KRA 6.1	Develop hand-out for associations. (USAID to approve hand-out within one week of submission.)	•		
KRA 6.2	Prepare workshops for association members. (USAID to approve workshop content within one week of submission.)		•	
KRA 6.3	3E and associations hold joint press conferences. (USAID to approve press releases within one week of submission.)			
KRA 7	<i>Promotion of awareness on energy technology.</i>			
KRA 7.1	Facilitate presentations of energy-related SMEs on products, services and technology solutions.		•	
KRA 8	<i>DCA Information Dissemination.</i>			
KRA 8.1	Provide information on financing opportunities under the DCA facility on website.			
KRA 8.2	Disseminate information on DCA through hand-out packages in workshops and presentations.			
KRA 8.3	Advise and support RBA in the development of a RBA initiated DCA promotional campaign it chooses to conduct.			

ANNEX B

Performance Based Monitoring Plan (PBMP) ³

Indicator 1⁴	Target	Achieved
Number of pilot projects implemented.	10	5
Percentage of cost share.	30%	80%

Indicator 2⁵	Target	Achieved
Energy saved as a result of USG assistance – Standard F indicator.		5560 MWh per year
Quantity of greenhouse gas emissions, measured in metric tons CO2 equivalent, reduced or sequestered as a result of USG assistance – Standard F indicator.		135 tCO2 per year
Amount of costs saved.		75,000 KM per year

Indicator 3	Target	Achieved
Number of technical and financial analyses.	30	42
Number of bankable project proposals.	10	0
Number of presentations to lenders. (Amount of private financing mobilized with a DCA guarantee - Standard F indicator)		

Indicator 4	Target	Achieved
Number of bank staff who have passed through energy efficiency project financing training. (Number of people receiving USG supported training in technical energy fields – Standard F indicator)	10	30

Indicator 5	Target	Achieved
Number of public sector counterparts trained on the benefits of energy management (Number of people receiving USG supported training in energy related business systems - Standard F indicator).	20	97

Indicator 6	Target	Achieved
Number of SMEs trained on energy management, technical energy fields, and development of bankable project proposals (Number of people receiving USG supported training in technical energy fields - Standard F indicator).	50	122

Indicator 7	Target	Achieved
Number of EE project applications received as a result of information dissemination.	30	62

³ As indicators occur, they will be added to this chart.

⁴ Indicator 1 is updated after a pilot project inauguration is completed as per Table 1..

⁵ Indicator 2 is updated after the M&V procedure for each pilot project is completed as per Table 1..

Indicator 8	Target	Achieved
Number of website hits.	4500	10459

Indicator 9	Target	Achieved
Number of seminars for chambers of commerce and crafts and consumers associations.	11	5

Indicator 10	Target	Achieved
Number of technology providers presenting their solutions.	9	19

ANNEX C

Tenth Quarter Deliverables

- Solicitation for SOS Children's Village Gračanica, dated 07-16-2012, in both English and local language.
- Solicitation for street lighting in Bijeljina, Srebrenica and Trebinje, dated 07-23-2012, in both English and local language.
- Press Release LOC Bijeljina street lighting, dated 08-23-2012, in both English and local languages.
- Press Release LOC Trebinje street lighting, dated 08-31-2012, in both English and local languages.
- B3-5 Street lighting solicitation, dated 07-23-2012, in both English and local languages.
- B3-5 Street lighting addition to solicitation, dated 08-09-2012, in both English and local languages.
- Success Story Tuzla Pilot Project, dated 08-30-2012, in the English language.
- Success Story EE Festival, dated 08-29-2012, in the English language.
- Press Release Capacity building at MEF Tuzla, dated 09-14-2012, in both English and local languages.
- Press Release Mostar Gimnazija Pilot Project Inauguration, dated 9-18-2012, in both English and local languages.

ANNEX E***3E Staff***

Name	Position	Start Date
Jane Wilson	<i>Country Project Director</i>	<i>Effective May 4, 2010*</i>
Zoran Morvaj	<i>Chief of Party</i>	<i>Effective May 04, 2010</i>
Mak Kamenica	<i>Deputy Chief of Party</i>	<i>June 1, 2010</i>
Zoran Bogunovic	<i>Senior Public Outreach and Education Specialist</i>	<i>Effective May 04, 2010</i>
Dusan Gvozdenac	<i>Senior Engineer</i>	<i>Effective May 04, 2010</i>
Fahrudin Kulic	<i>Chief Engineer</i>	<i>June 01, 2010</i>
Sandra Azman	<i>Administrative Assistant/Translator</i>	<i>May 14, 2010</i>
Edin Hadzmusic	<i>Administrative Assistant/Translator</i>	<i>May 1, 2012</i>

* Works 50 % of her time for 3E.