

TAKING
COOPERATION
FORWARD



Lead applicant training
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How to develop a sound work plan - practical exercises



Interreg CENTRAL EUROPE | Joint secretariat

Exercise 1:

Please define the outputs according to the information provided in the summary of a thematic work package



Summary:

The thematic work package is devoted to the development of an e-platform as an innovative tool to improve information exchange and cooperation between administrations in charge of the territorially based energy planning and management. This approach supports the creation of a new planning and managerial model for increased and balanced use of endogenous energy potentials and improved energy performance. It will be complemented with the creation of a transnational educational model based on an analysis of current energy planning and management capacities. The developed educational model will be applied in the frame of 5 trainings implemented in 5 different regions (HU, PL, SK, SI, HR) of the programme area targeted at improving planning and managerial skills of staff in charge of low-carbon energy policies (e.g. energy managers, urban planners, nature protection specialists) via a train-the-trainers approach. The sustainability of the educational model will be ensured by embedding it in the internal human resources development plans of the project partners.



PRACTICAL EXERCISE 1

One solution among many possible ones:

Project outputs

Please describe in more detail the **outputs of the project** that will be the outcome of the activities carried out in this work package. Explain which activities will be taken to achieve an output.

Each output should be linked to a programme output indicator (please ensure that it has the same measurement unit).

In case of investment specification, the investment as such is to be defined as output and linked to the category “investment” as included in the list of output indicators.

Output title		Please provide a brief description of the project output and give reference to the activity leading to it	Programme output indicator to which the output will contribute	Quantification/ target	Delivery date
Output O.T1.1	<i>e-Platform for supporting planning and managerial models for territorially based energy policies</i>	<i>Development of a transnational e-platform as an innovative tool to improve information exchange and cooperation between administrations in charge of energy planning, in particular targeting the creation of new planning and managerial models for improved low carbon energy performance. The platform is developed in English and is open source. Country specific adaptations will be made in national languages and linked to websites of participating regions.</i>	<i>Number of tools for the improvement of local/ regional energy performance developed and/or implemented</i>	1	03.2018
Output O.T1.2	<i>Transnational educational model for planning and managerial skills improvement</i>	<i>Creation of a transnational educational model for developing and improving managerial skills of staff in charge of territorially based energy planning and management. The transnational educational model in English language will respect the legal and institutional contexts of the 5 countries involved and follow a train-the-trainers approach. Improved skills will allow for a better planning and management of low carbon energy policies and strategies.</i>	<i>Number of tools for the improvement of local/ regional energy performance developed and/or implemented</i>	1	09.2017
Output O.T1.3	<i>Trainings for improving planning and managerial skills of staff in charge of energy policies</i>	<i>Preparation and implementation of 5 full day training sessions in 5 different regions (HU, PL, SK, SI, HR) applying the developed transnational educational model adapting it to the regional context. The training contents are elaborated in national languages and integrated into the human resources development schemes of the partner institutions.</i>	<i>Number of trainings on low carbon solutions implemented</i>	5	07.2018



Exercise 2:

Please develop a possible work plan structure by defining activities and deliverables leading to the defined outputs

The work package T2 is devoted to the implementation of 2 pilot actions applying the tools/ approaches for improving the energy performance of public buildings which were developed within WP T1.

Pilot action 1 targets the application of a novel energy management method in public schools in Prague (CZ). It foresees the installation of 10 energy monitoring devices in 3 selected schools (investment costs of ca. 10.000€) for the measurement of real-time energy consumption which will be performed during a period of 12 months.

Pilot action 2 tests an advisory scheme for users of public buildings with the aim of lowering energy demand and CO2 emissions in Katowice (PL). As preparatory steps an analysis of the challenges and the selection of the public buildings (min. 8 buildings) to be targeted by the pilot action are planned. In order to ensure an active stakeholder involvement at least 3 meetings with relevant stakeholders are planned. Based on the findings the advisory scheme is deployed in the selected buildings by conducting at least 100 structured consultations with owners/ users/ managers for lowering the energy demand.

The results of the pilot actions are valorised at transnational level through a transnational peer review process including an on-site visit and expert workshop for each of the pilot actions. In addition, an independent external evaluation analyzing the experiences and lessons learnt from all pilot actions is conducted including recommendations for follow up measures. Finally, the findings are used for issuing transnational recommendations on measures for the further improvement of the tools developed in WP T1 and their further deployment and transfer to other regions.



PRACTICAL EXERCISE 2

Output title		Please provide a brief description of the project output	Programme output indicator to which the output will contribute	Quantification / Target	Delivery date
Output O.T2.1	<i>Pilot actions on the improvement of energy performance of public buildings in 2 cities</i>	<p><i>Testing of tools developed in WP T1 through 2 pilot actions:</i></p> <ol style="list-style-type: none"> <i>1. Application of a novel energy management approach including 10 energy monitoring devices in 3 public schools in Prague (CZ) and monitoring real time energy consumption for 12 months</i> <i>2. Testing of an advisory scheme on lowering energy demand and CO2 emissions in public buildings (min. 8 buildings) in Katowice (PL)</i> 	<i>Number of pilot actions implemented for the improvement of energy efficiency and renewable energy use in public infrastructure</i>	2	07.2018



PRACTICAL EXERCISE 2

One solution among many possible ones:

Activity A.T2.1	<u>Activity title</u> <i>Implementation of pilot action 1: Energy consumption measurement in 3 public schools in Prague</i>	<u>Start date</u> <i>02.2017</i>	<u>End date</u> <i>07.2018</i>	<u>Indicative budget</u> <i>64.000 EURO</i>
Deliverables of activity T2.1				
<i>D.T2.1.1</i>	<u>Deliverable Title</u> <i>Preparatory technical analysis and installation of energy monitoring devices</i>	<u>Description of deliverable</u> <i>Documentation of technical requirements for the installation of 10 energy monitoring devices (smart meters), their procurement and installation in 3 public schools in Prague.</i>	<u>Quantification/ target</u> <i>1</i>	<u>Delivery month</u> <i>05.2017</i>
<i>D.T2.1.2</i>	<u>Deliverable Title</u> <i>Documentation of energy consumption monitoring results</i>	<u>Description of deliverable</u> <i>Report presenting the measurements and analysis of energy consumption data for a period of 12 months.</i>	<u>Quantification/ target</u> <i>1</i>	<u>Delivery month</u> <i>06.2018</i>
<i>D.T2.1.3</i>	<u>Deliverable Title</u> <i>Report on Pilot action 1: Energy management in Prague</i>	<u>Description of deliverable</u> <i>Report presenting the technical details and findings of the application of the novel energy management approach including the installation of energy monitoring devices and the results of a 12 months period of measurements in Prague</i>	<u>Quantification/ target</u> <i>1</i>	<u>Delivery month</u> <i>07.2018</i>



PRACTICAL EXERCISE 2

One solution among many possible ones:

Activity A.T2.2	<u>Activity title</u> <i>Implementation of pilot action 2: Advisory scheme on lowering energy demand and CO2 emissions in Katowice</i>	<u>Start date</u> <i>02.2017</i>	<u>End date</u> <i>07.2018</i>	<u>Indicative budget</u> <i>75.000 EURO</i>
Deliverables of activity T2.2				
D.T2.2.1	<u>Deliverable Title</u> <i>Report on selection of public buildings for pilot action</i>	<u>Description of deliverable</u> <i>Analysis of the challenges in current energy management practices in public buildings stock in Katowice. Based on the findings the selection of the public buildings targeted by the pilot action is made (min. 8 buildings).</i>	<u>Quantification/ target</u> <i>1</i>	<u>Delivery month</u> <i>05.2017</i>
D.T2.2.2	<u>Deliverable title</u> <i>Report on stakeholder meetings</i>	<u>Description of deliverable</u> <i>Summary of outcomes of at least 3 stakeholder meetings (with e.g. owners/users/managers) conducted.</i>	<u>Quantification/ target</u> <i>1</i>	<u>Delivery month</u> <i>10.2017</i>
D.T2.2.3	<u>Deliverable Title</u> <i>Deployment of advisors on energy consumption reduction in selected territories</i>	<u>Description of deliverable</u> <i>Documentation of structured consultations for lowering energy consumption by behavioral changes. Consultations conducted with at least 100 households.</i>	<u>Quantification/ target</u> <i>1</i>	<u>Delivery month</u> <i>5.2018</i>
D.T2.2.4	<u>Deliverable Title</u> <i>Report on Pilot action 2: Advisory scheme on better energy use in public buildings in Katowice</i>	<u>Description of deliverable</u> <i>Report describing the findings and results of the implementation of the advisory scheme for lowering energy demand and CO2 emissions in Katowice.</i>	<u>Quantification/ target</u> <i>1</i>	<u>Delivery month</u> <i>07.2018</i>



PRACTICAL EXERCISE 2

One solution among many possible ones (continued):

Activity A.T2.3	<u>Activity Title:</u> <i>Evaluation of pilot action results and improvement of developed energy management tools/methods</i>	<u>Start date</u> 08.2018	<u>End date</u> 03.2019	<u>Indicative budget</u> 45.000 EURO
Deliverables of activity T2.3				
D.T2.3.1	<u>Deliverable Title</u> <i>Transnational peer review report</i>	<u>Description of deliverable</u> <i>Documentation of the outcomes of a transnational peer review process in which partners are reviewing each of the pilot actions including 2 on-site visits and 2 expert workshops.</i>	<u>Quantification/ target</u> 1	<u>Delivery month</u> 11.2018
D.T2.3.2	<u>Deliverable Title</u> <i>Evaluation report of pilot actions</i>	<u>Description of deliverable</u> <i>Report of an independent external evaluation analyzing the experiences and lessons learnt from the pilot actions, including recommendations for follow up measures at local and transnational level.</i>	<u>Quantification/ target</u> 1	<u>Delivery month</u> 02.2019
D.T2.3.3	<u>Deliverable Title</u> <i>Report on measures for tools improvement and deployment</i>	<u>Description of deliverable</u> <i>Transnational recommendations on measures for the further improvement of the tools developed in WP T1 and their further deployment and transfer to other regions.</i>	<u>Quantification/ target</u> 1	<u>Delivery month</u> 03.2019

