



Annex 7.1

SAMPLE CONTENT

of a Municipal Energy Programme

0. Introduction

The Introduction presents the character of the document as part of the general strategy of the municipality for sustainable development and defines the time limits of the programme. Very often these programmes are developed for the term of the mandate of the corresponding municipal administration. That's why the most appropriate period for the development and adoption of the programme is the beginning of the mandate.

0.1. Character of this document

Here the Municipal Energy Programme is presented as a part of a set of strategic policy documents for sustainable development of the municipality, based on the general strategy for sustainable development of the municipality and the use of RES. The general timeframe (mandate) of the programme is also outlined here.

0.2. Compliance of the programme with other strategic programmes

The correspondence of the Municipal Energy Programme with the goals and objectives of the main policy documents for sustainable development of the municipality is presented here:

- with the programme for sustainable development;
- with the programme for environment protection;
- with the programme for introduction of RES, etc.

1. Baseline

The baseline is a set of data that describes the status before the Municipal Energy Programme implementation. The baseline serves as a starting point for evaluation of the outcomes and the impact of the programme implementation, which are equal to the difference between the initial status (the baseline) and the status after the programme completion.

1.1. General description of the municipality

General data and descriptions present the condition of the municipality before the start of the Municipal Energy Programme:

- location of the municipality and its contacts and communication with neighboring municipalities and the regional centers,
- Condition of the environment and the valuable natural resources;
- Local industry - leading branches and activities and first of all those that are connected with the biggest energy consumption
- Local agriculture - leading branches and activities and first of all those that are connected with the biggest energy consumption
- Transportation activities of local (municipal) importance
- Structure and condition of the building stock.

1.2. Condition of the energy sector

The condition of the energy sector in the municipality is characterized by the data supplied by the Municipal Energy Information System. For this purpose the tables from the annexes of Step 1 and the instructions in Step 4 can be used. The following should be described here:



- Functions of the municipality in the energy sector;
- Energy consumption
- Energy production / distribution
- Local regulations in the energy sector
- Local incentives to save energy
- Potential for energy efficiency (Annex 7.2)
- Potential for the use of RES (Step 1, Annex 1.6).

1.3. Financial framework

The financial framework is defined in step 5 and here general data of the financial frames, in which the energy programme has been developed, should be presented (Annex 3)

1.4. General assessment of the baseline

The general estimation of the baseline will serve for periodical comparison of the results of the programme implementation and in the end – for the final evaluation of these results (Step 4).

2. Priorities and expected results

In this part of the programme are described the priority objectives, activities and projects. These priorities are the bases for the programme structuring



2.1. Priority objectives

The priority objectives of the energy programme are developed in Step 3 and are adopted with the First political decision. During the development of the programme they can be defined more precisely or can be changed if there are enough convincing arguments for this. The main priorities should be listed here:

Priority objective 1:

Priority objective 2:

Priority objective 3:, etc.

2.2. Priority activities and projects

Priority activities and projects are defined in Step 6 and are bound with the adopted priority objectives of the programme. In the text of the programme they can be classified in different ways:

- By functions of the municipality (producer and supplier, consumer, regulator and motivator)
- By sectors (education, healthcare, culture, etc.)
- In accordance with the expected results in relation to the priority objectives of the programme (as for instance according to the financial results, the energy savings, the reduced GHG emissions, social effects, etc.)
- Or by any other criteria depending on the specific condition in the municipality.
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2.3. Expected results from the programme implementation

The results from the programme implementation can be summarized here. The summary can be made on the bases of the accepted classification of activities and projects as well as for the programme as a whole. Expected results should be related to the priority

objectives of the programme with reference to the effects that are foreseen for each objective, for instance ecological, financial, social, etc. (Step 7, Annex 7.6).

3. Financing

In this part of the programme the investments needed for the programme implementation, the secured or expected sources of financing and financial instruments that will be used are presented. Data is derived in Step 5 of the MEP process.

3.1. Investments needed

Investments needed for the realization of the activities and projects included in the programme can be presented for each activity and project separately and as total sums depending on the specific approach accepted in this part – by functions of the municipality, by sectors, by results, etc. (Step 7 Annex 7.7).

3.2. Financial sources

While the programme is developed only part of the financial sources might be allocated. They should be described with explanation of the level of security. The activities and projects that will be financed by the municipal budget should be explicitly stated. At the same time, activities and projects that are still without secured financing have to be mentioned (Step 7 Annex 7.8).

3.3. Financial instruments

The programme should clearly state the forms of financing of the separate activities and projects. For

those that unconventional financial instruments are planned to be used additional explanation should be provided. Such could be purchase under leasing contracts, third party financing, financing by municipal bonds, financing by public private partnerships, ESCO financing, etc.

4. Implementation

In this part of the programme are presented the participants in the programme implementation, the organization of the realization of the separate activities and projects, the methods of monitoring, analyses and evaluation of the programme implementation as well as the potential risks and the ways they can be limited or overcome

4.1. Participants in the programme implementation

The participants in the implementation are defined in Step 3. The separate groups of participants should be clearly differentiated and their responsibilities described:

- Internal partners – from the municipality, incl. the municipal administration
- External partners – from the country of from abroad
- Public-private partnerships.

4.2. Organization of the programme implementation

The organization of the programme is subject of development in Step 8. The following issues should be described here:

- Overall organization, as well as organization by types of activities and projects



- Improvement of the management capacity of the municipal administration
- Communication with external partners and consultants
- Procedures for public procurement and the manner of selection of subcontractors for the separate projects implementation.

4.3. Monitoring of the programme implementation

Monitoring is a subject of development in Step 10, where the manners of monitoring, analyses and evaluation of the implementation of the programme as a whole and of its separate activities and projects are executed.

4.4. Management of the risks for the programme implementation

Formulation of risks is subject of Step 6. All basic risks connected with the programme implementation should be clearly pointed:

- Mitigation of internal risks (in the frames of the municipality itself)
- Mitigation of external risks (on the national or international levels)
- Monitoring and evaluation of risk management.

4.5. Communication

Communication with the public is subject of development in Step 8. Communication with the public should be considered as an instrument of the local policy and should be based on active dialogue with the local community.

Annex: Communication plan



The Communication Plan demonstrates the main models of the communication as well as the elements of the communication cycles. It is addressed to definite target groups and contains clearly formulated objectives, messages and means of communication.

Conclusion

In the conclusion of the municipal energy programme its main messages can be stressed on. They may be derived from the priority objectives of the programme, to be based on the major activities and projects or to be connected with the most important expected results from the programme implementation.

Annexes

A list of annexes should be attached to the text of the Programme.