

# **Inception phase (Annex I-bis)**

**Energy agencies  
from Call for proposal 2008 and  
with grant agreement number IEE/08/AGENCIES/431/SI2.529246**

**Establishment of a local/regional Energy agency in Poland, (country)**

**Time schedule of the grant agreement:**

**Date of signature of the grant agreement: 22/06/2009**

**Date of legal establishment of the agency: 17/12/2009**

**Date of signature of the first amendment: 26/02/2010**

**Date of the inception report: 30/9/2010**

**Date of the interim report: 29 /09/2011**

**Date of the progress report: 28/07/2012**



**Date of the final report: 27/05/2013**

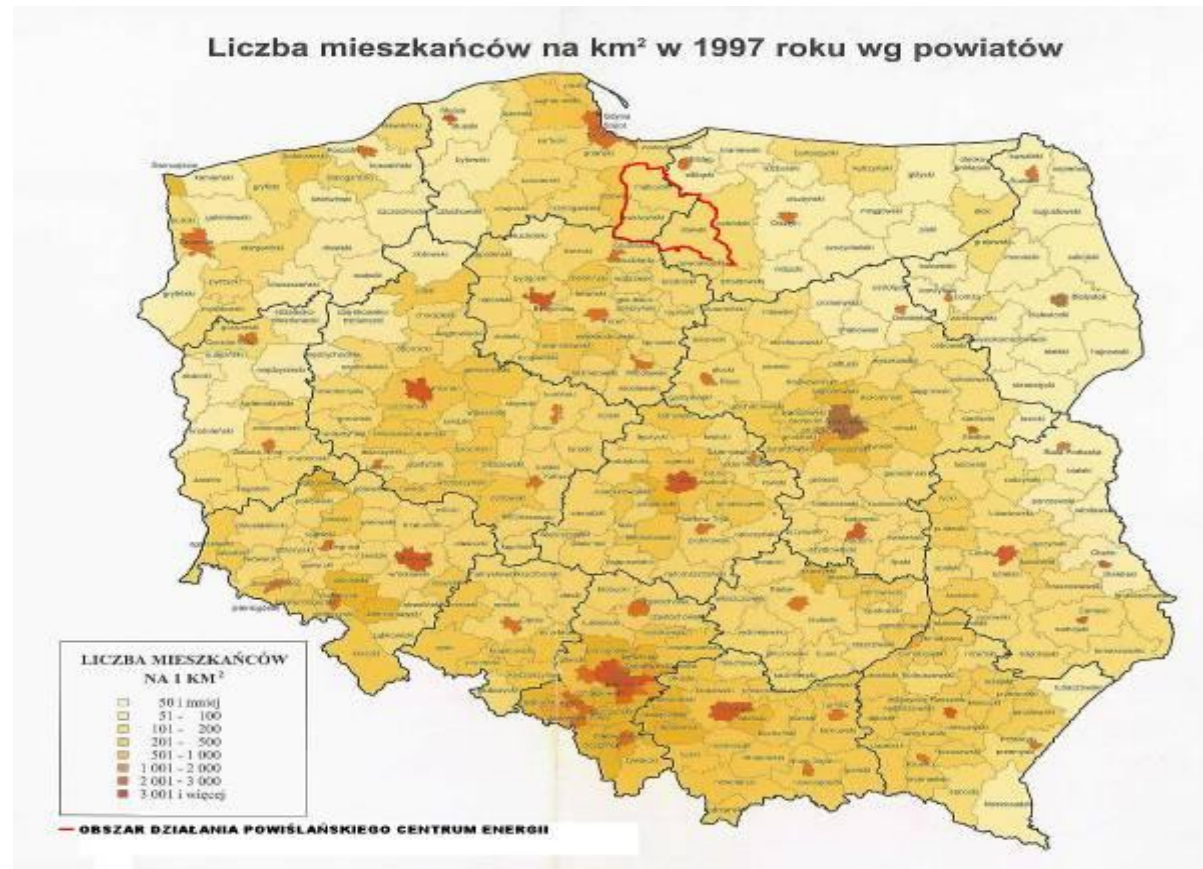
## CONTENTS

### EST. ESTABLISHMENT OF THE NEW AGENCY

EST1 Description of the area covered by the Agency



The area of influence of the Vistula River Valley Agency. Direct influence is shown by red line  and the potential by blue one 



The area covered by the direct influence of the project seen as a part of Poland.

### **EST2 Population numbers**

The number of inhabitants living on the area of projects influence (directly) amounts in 278 795 people. After dividing into separate counties, the numbers are following: the County of Malbork – 62 867 people, the County of Sztum - 41 823, the County of Kwidzyn – 80 898, the County of Iława - 93 207. (the source of data: Statistical Office In Gdańsk, Gdańsk 2007).

### **EST3 Legal set up and status**

The Agency was created in form of an association. According to our knowledge and experience (as a local authority we have already created some associations in our county) this is the best solution for us if we take into account the Polish conditions we are operating in as a county. This form is enable us fully to complete public activities that are planned within the project and it fulfills also the requirements of the programme, such own management board of the agency, appropriate registration in a regional court, own statute and individual bank account.

The statute of the association contain all the relevant data needed for it's activity and complying with the project like the name of the agency, area of influence, location of the site, main goals and activities, conditions of membership, laws and duties of the members, eligible bodies, ways of electing the bodies and their competences .

The budget of the association comes from the own contributions of its members, donations, and others legal sources. The activity of the association is defined as non profit and eventually with all the potential profits (which are allowed by Polish law) to be used exclusively for it's statutory goals. The association (the agency) has the possibility, according to Polish regulations, to be supported by the public sector as well, what enhances it's stability and durability.

We have gathered the documents (resolutions or letters of intend) from our potential partners/ members in the association concerning our project initiative. After some meetings with them, we find a big interest in it in our subregional society. We notice also a big interest on it on regional level. It was the common decision to locate the Agency site in our county, because of our successful activity in the region until now. And we are not afraid to take up this challenge.

The proposal to establish the energy agency has been presented and accepted on the Kwidzyn County council meeting on 26th may 2008. The resolution of Kwidzyn County council expressing the acceptance has been published.

### **EST4 Decision-making body of the agencyThe Management Board**

The management board of the Agency was elected by its Supervisory Board chosen out from all the members of the association. The County of Kwidzyn shall propose, according to the Polish regulations, the candidates to the management board that will ensure an efficient and continuous work of it , as well as completion of the statutory goals of the Agency and of the defined action plans. The other three Counties have their participants in the Management Board for more stable and strong involvement in the Project.

### EST4.1 Composition of the Management Board

Explain the proposed structure of the Management Board of the new Agency, indicating the number of Members of the Board and its composition in the Table below :

<b>Management Board of the Agency</b> <i>(Specify the background and numbers of members in each category)</i>	<b>Number</b>	<b>%</b>
<ul style="list-style-type: none"> <li>Local or regional <b><u>elected</u></b> representatives : The members of management boards coming from the selfgovernment 's units: <b>1</b> person representing the County of Kwidzyn, chosen out from the members of the Council of Kwidzyn County, <b>1</b> person appointed by the County Management Board, <b>3</b> persons representing the other counties from the area covered by the Agency ( Sztum, Malbork and Ilawa ). For the management board members representing the communes and the counties, the temporary rotation is assumed. It will be described in details in the statute of the Association.</li> </ul>	<p style="text-align: center;">5</p>	<p style="text-align: center;">62,5 %</p>
<ul style="list-style-type: none"> <li>Representatives of <b><u>consumers, enterprises or professional associations</u></b>: representative of the following associations : Association for Development of the Kwidzyn County, EKO-Initiative, Bioenergy for the Development of Rural Areas. These associations are dealing with the matters within renewable energy sources, then the Industrial and technological Park of Kwidzyn, a limited liability company (on the area of the future Park, the activity within renewable energy sources will be developed), The Renewable Energy Center, a limited liability company of the enterprisers dealing with renewable energy matters, the EKO-Energy company and the Handicraft Union.</li> </ul>	<p style="text-align: center;">1</p>	<p style="text-align: center;">12,5 %</p>
<ul style="list-style-type: none"> <li>Representatives of national, regional or local energy management agencies : Person representing the Baltic Energy Saving Agency, a limited liability company in Gdańsk ( the Institute of Renewable</li> </ul>	<p style="text-align: center;">1</p>	<p style="text-align: center;">12,5 %</p>

Energy , EC BREC)		
• Other members (producers / distributors, university, research centers banks, etc.):	1	12,5 %
<b>TOTAL</b>	<b>8</b>	<b>100</b>

The candidates to the management board should have, in general, the following skills:

They should be aware of the situation/data/ main regulations within energy use, RES, have practical experience in these fields, have managerial background or team working experience, understand the sub regional /regional development needs. They should be able to contribute with their skills and knowledge to successful implementation of the project and able to support it if needed. They also should have broad contacts to different organizations on the local, sub regional and regional level.

In addition to the above, the Management Board Chairman should have:

Functional and technical knowledge and skills to do the job, should be good at establishing clear directions, laying out work, problem solving, he/she should be a clear communicator, know how to organize people and activities, and drive for results. He/she should also be able to monitor the progress of the project and its results ( more about this function in A4.2).

#### **EST4.2 Chairman of the Management Board**

The chairman of the management board was elected by the management board of the Association and out from its members based on the appropriate criteria set up by the management board. It is assumed that the function of management board chairman and of Vistula River Valley Agency director will be put together. The joining of these two functions should influence very positively the functioning of the organization towards achieving its goals.

The function of the chairman / director will be fulfilled by a person with a broad basic knowledge about energy efficiency and rational energy use, renewable energy sources, managing people, gaining the non budget funds and good knowledge of local, subregional and regional situation/ relationship in the subject area. His/her main tasks will be: calling up the management boards meetings, representing the Agency outside, decision taking (up to the certain power of attention), managing the budget, preparing the appropriate reports on activity and annual activity plans.

## **EST5 Key staff of the Agency**

### **EST5.1 Director of the Agency**

It is assumed that the function of management board chairman and of Vistula River Valley Agency director will be put together. It will be a person with a broad basic knowledge about energy efficiency and rational energy use, renewable energy sources, managing people, gaining the non budget funds and good knowledge of local, sub regional and regional situation/ relationship in the subject area. He/she shall have good interpersonal skills and be a proactive, creative and target and action oriented person.

His/her background and practical experience in leading/working for a non profit organization and English skills will be a big advantage.

The main operational tasks of the Director will be as follows:

- preparing documents for the management board meetings,
- achieve the Agency objectives and targets,
- representing the Agency outside,
- decision taking ( up to the certain power of attention),
- managing and control the budget,
- preparing the appropriate reports on activity and annual activity plans,
- supervision of the Project progress and presenting it for approval of the management board,
- maintaining the already existing contacts and establishing the relations with the new partners including international contacts,
- contacts with self-government authorities and with all the partners involved in the project ,
- organize the work of the Agency staff ,
- continuous development of himself and of his team.

### **EST5.2 Other staff employed by the Agency**

We are aware, that activity of the Agency, both during the potential completion of the project and in the future, will significant depend on its employees. It will first of all depend on their knowledge and personal involvement. It will be also up to them how the potential of the Agency, being created during the completion of the project, will be used. Therefore, on the stage of their recruitment/-s, the following general skills will be required from the potential candidates:

- technical and technological base knowledge within RES, energy efficiency,



- team working skills , skills to cooperate, good communication skills,
- project management skills from the financial point of view, including reporting,
- social communication skills and marketing skills,
- creativity, action oriented attitude,
- knowledge of an English on the communicative level.

At the beginning of the project, the high skills in energy issues for the two energy specialists are not required. We have to take into consideration that the project has as the aim to create the agency team that will develop team members skills to high level. However, these two energy specialists should have suitable technical qualifications and enginery titles. (Of course, if we'll find employees with higher skills, it will be just an advantage for the agency). One of the specialists should be targeted at achieving knowledge and skills about energy saving issues (especially he or she should acquire experience in making energy audits and have rights to issue energy certificates for buildings). The second employee should develop his actual skills in scope of RES use, advising in machine types, rules of usage and efficiency. These employees will have an opportunity to exchange their knowledge and skills between each other. They will be responsible for the contacts with energy experts and with other specialists and lecturers invited to conferences, seminars, meetings and workshops. They will be preparing these events. On the workshops organized by the agency there will be a chance for them to develop skills. The responsibility list for these employees will be:

- prepare documentation and materials for each task in work packages, contribute to implementation activities of each work package
- searching national or international projects and partners to complete agency's tasks,
- preparing common projects with the partners
- maintain the contacts with target groups and key actors,
- participate in national and international training and courses.

The administrative worker will be responsible for:

- providing administrative work for the agency and management board,
- carrying out the correspondence,
- preparing reports,
- ordering office and other materials in connection with work packages,

- developing skills in formal-law scope for preparing project applications,

The recruitment process has aimed to select candidates for 2 energy specialists and 1 administrative worker.

Because of the possibility to employ trainees costless (within special programmes in Poland, but only Polish people), we intend to employ in the Agency at least 3 trainees each year or according to the needs.

#### **EST5.2.1 Agency's own staff**

<b>How many will be :</b>	<b>Number</b>	<b>%</b>
Full time new jobs	4	4
Part time new jobs		
Seconded full time		
Seconded part time		
Total equivalent full time	100	100

#### **EST5.2.2 Profile of the agency staff**

<b>Category</b>	<b>Number</b>
Energy Specialists	2
Secretaries / administrative worker :	1
Trainees :	according to the needs
Others (specify) : Director	1

#### **EST5.3 Secondments**

This kind of employment is hardly known in Poland, we did not know much about this kind of employment before preparing the project, so the risk for us to use this form was too high. That's why we decided not to use it.

### **EST6 Advisory bodies (Scientific committee/Evaluation committee/others)**

According to our opinion, there is no need to establish any advisory body on the stage of providing our application. Our County has already established a good cooperation with many science- and research units so we can, based on this cooperation, ask them for advice or to find solution to a specific problem at any time. The local self-governments taking part in the project will be represented in one of the two bodies: either in the Management Board or in the Supervisory Board.

### **EST7 Premises of the Agency**

The site of Vistula River Valley Agency is located on the area of the future Industry and Technology Park of Kwidzyn with Energy Center (ca. 30 ha), nearby Kwidzyn City. By the way, this infrastructure investment is being prepared to be co-financed from the regional programme (Regional Operational Programme of Pomeranian Voivodship 2007-2013) and it is on the list of 14 so called indicative projects in this programme, i.e. of most importance for the regional development. The general goal of this project is to create conditions for innovation and development through building an appropriate infrastructure. As a direct result of this project, we will get a great infrastructure allowing to concentrate and locate all the innovative development tools in it, among them our Agency in own, state-of-the-art building, with all the great conditions meeting the needs of the Agency. In this way, because of the future location in the Park, the Agency will get the optimal environment to grow (research- and science, business, infrastructure in one place). This area, owned by Kwidzyn County, has always been a central place of our activities within RES and rational energy use (test plantation of willow, subject meetings). Right now, the exhibition of biomass boilers is taking place there. This current activity is called by us „seed activity” for our more ambitious goals in the future, like the Agency. Until this investment will be finished (in 2011), the Agency have its site in the „old” building on this area, where currently our local association „Association for Development of Kwidzyn County” is located. This association leads, among others activities, our local UE Information Center. The space in this "old” building, together with surrounding facilities (exhibition surfaces, demonstration RES plantations and so on) meet the needs of the Agency and its staff. The planned, possible moving of the Agency into the new building to be built within the project „Creation of the Industry & Technology Park” in 2011 is only the matter of prestige, bigger possibilities to be used within in-park facilities and generally great environment to grow. It seems that this solution will not, in any way, endanger the autonomy of the Agency: speaking in facts, the Vistula River Valley Agency will get space at disposal in the new building that needs to be paid for by the Agency together with all the other costs, so the autonomy of the Agency will be more guaranteed and it will act independently like other associations in Polish low conditions.

In the Industrial Park the Agency will have access to all the potential new small and middle enterprises from the field of RES energy and energy efficiency starting their activity in Incubator of the Park and then moving into industrial areas of the Park. It will be a big

advantage for the Agency and the new enterprises, and can bring about a good and efficient cooperation between them to benefit from both sides.

And one important information more – this area is located at one of the main roads out of Kwidzyn which enables an easy access to it ( for enterprises, citizens, etc.)

**EST8 European cooperation (Relationships with existing energy management agencies, mentor agency, other energy organization or networks)**

(Follow the structure of annex I)

On the planned geographical area to be covered by the future Energy Agency, there are right now no energy agencies created within IEE II programme or similar bodies. The Kwidzyn County is known in the region for its activities within energy efficiency and promotion of RES and that results in big interest on us from the side of organizations dealing with energy matters on the regional, national and international level. So this is not without reason that the initiative to create the Agency comes from this region and from us and that this initiative has become a so very large support from all the potential partners of interest in this area.

**Our county cooperates with:**

**On the regional level :**

**Baltic Agency for Rational Use of Energy in Gdansk**, a limited liability company, (Polish BAPE), we are the partner of BAPE in some projects. They prepared for us some technical documents, energy audits and prepared document called „ Estimation of Energy Needs and RES Potential at Kwidzyn County Area, years 2006 – 2016 ”

Because of the close cooperation with BAPE we can call them our **Mentor agency**.

**Baltic Eco-Energy Cluster**, where the main role play research and science units, among them The Institute of Flow Machines of the Polish Science Academy in Gdańsk dealing with energy matters.

We are, as a county, the member of this cluster and have our representative in cluster’s Management Board.

**On the national level:**

**Renewable Energy Institute of European Centre of Renewable Energy (EC BREC)**

**National Agency for Rational Use of Energy in Warsaw**

The above are two main institutions dealing with rational energy use matters and RES in Poland.

**On an international level:**

**with European Centre of Renewable Energy in Guessing, Austria** ( we have signed cooperation agreement with EEC Guessing ). Guessing is for us a very good example for developing based on RES and we would like to use some elements of this model in our county conditions. EEC Guessing in itself is a very experienced organization that is very useful for us to learn from. They have already shared experiences with us through many meetings, conferences and involving us in their practical activities, like training.

**With the Osterholz County, Germany.** This German county has already made some steps in direction of energy efficiency matters and promotion of it. This is our EU-partner (we have signed a partnership agreement with Osterholz county).

The cooperation has also been introduced **with Podkarpacka Energy Agency” in Rzeszów** created 2006 from the SAVE Programme funds (the only one in Poland).

Vistula River Valley Agency will be the partner in the International Web of energy agencies „Managenergy”.

The idea is that the future Energy Agency will establish more structured relations with all the already existing above units to strengthen the cooperation and experience sharing.

**EST9 Sustainability and future financing of the agency after three years of IEE Grant**

Most of expenditures of the running Project will be financed from Kwidzyn County but having other three Counties involved in the work of The Management Board we expect that they will have more interest to co-finance it. On this stage of application Counties can not declare concrete amounts because of budget procedure rules for the Counties where the amounts are to be estimated in November each year and then approved by the County Councils for the next budget year. In this way, the 2010 year commitment of all the Counties involved in the Project, will be as follows:

<b>Item</b>	<b>Name of the County</b>	<b>Form of involvement as per April 2009</b>	<b>Declared amount of co-financing</b>
1	Kwidzyn County	Declaration to cover all the co-financing if needed	Up to the needed amount according to the Project budget 2010 with declaration

			to cover all the co-financing if needed (76 014 euro)
2	Sztum County	Letter of Commitment	Accordingly to Letter of Support the amount of 2440 euro has been declared
3	Malbork County	Letter of Commitment	Accordingly to Letter of Support the amount of 2440 euro has been declared
4	Hawa County	Letter of Commitment	Accordingly to Letter of Support the amount of 2440 euro has been declared

The real interest of co-financing the project and later the Agency after 3 year the more will increase with the time, the better benefits for the Counties will appear during the Projects duration. Kwidzyn County takes all the main financial responsibility for the Project because of its initiative for this innovative Project and therefore got full support from the other Counties without talking about money on this stage but not excluding coming to money on later stages.

Vistula River Valley Agency will continue its activities in non changed form also after 3 year financing from EC Grant Agreement. We are sure that thanks to a very beneficial location within the Industry & Technology Park of Kwidzyn, the Agency will develop and become a stable and reliable position with good reputation within energy rational use, energy efficiency and RES during the first years of its activity both locally and regionally.

The Agency should reach the expected expertise level, strengthen market position, and guarantee of managing many projects with adequate budgets after three years. We expect to find many clients for its services. In three years employees will gain knowledge, skills and experience allowing them to prepare audits and documentations, plans and strategies on energy. They also be able to prepare and participate in the projects (on all possible national and international levels). Increasing requests for advice services in energetic and renewable energy investments will be another source of money for the Agency.

Please have in mind that according to our vision, the Agency, after 3-year financing period from IEE II, will function within the structures of the Industrial & Technology Park of Kwidzyn (the Park) as an independent body in form of association. This vision assumes first of all good, close cooperation between Vistula River Valley Agency and the Park ( because of the common goals of both bodies) and further looking for possibilities to gain money from all possible sources ( like Regional Component of Human Capital Programme 2007-2013 financed from ESF), including regional, national and EU-money. The Agency as an association will have very big chances to get the money in this way. In addition, the public members of the Agency like local authorities have always possibilities to support financially its activity/ functioning, and if needed, the Kwidzyn County will do it. Remember also that local authorities are stakeholders in the Park and will have the possibility, at any time, to decide about financial supporting of the Agency (the deleted part is not acceptable It cannot be incorporated into the Park. So we are sure that we are able to continue to provide public services also after financing period from IEE II and that the Agency will not disappear after those 3 years of financing. On the contrary – we believe that the Agency will develop and extend their activity especially through cooperation with other energy agencies.

Increasing demand in our communes for advising within energy matters and for co-ordinating investments within RES, advising within EU-support and other sources of financial support for energy investments and activities, just to mention the most important, will be secure sources for the Agency to sustenance after IEE II financing period especially with another energy agencies.

Lp.	Source of financing of the Agency	Income per year [ € ]
1.	Advisory services: - energy audits: 8 audits X ( blocks of flats) 1395 € each one, - energy certificates : 20 certificates for the flats, 233 € each one 10 certificates for the houses, 460 € each one - other analyses, opinions, expert opinions, - trainings	27 900
2.	Implementation of projects concerning energy saving and use of renewable energy sources	23 300
3.	Dedicated subsidies provided by local authorities ( first of all the Counties)	18 600
	<b>TOTAL</b>	<b>69 800</b>

### **EST10 Autonomy of the Agency**

Vistula River Valley Agency was created by 15 founders-members. Legal persons, therein other associations, will join the Agency as so called supporting members. The management board was chosen out from the members of Association. The Management Board was chosen in the way ensuring the right functioning of the Association. The MB, the number of its members and their competences were developed by the members of associations while preparing the statute. Having 7 MB members, 2 places are reserved for the Kwidzyn County. 2 of 7 means that the independency of the body that has established it ( the Kwidzyn County ) is ensured. Vistula River Valley Agency have its own bank account and leads a clear and apparent accountancy. The statute of the Association contain its goals, ways of their completing, the rules of membership, rights and duties of the members, its bodies, the way of representing the association, ways of financial management as well the conditions of validity of its resolutions. The autonomy is ensured by the appropriate records in the statute of the Association. The Association has the possibility to run economic activity, according to general rules. All the potential profits are used for statutory goals of the Association only.

During 3 years of the project, the employees of the Agency will reach the level of knowledge and skills allowing them to provide the audits and prepare documentation, energy plans, strategic papers. They will also get the skills to prepare the proposals and to be partner in projects (from all possible sources, also internationally).

### **EST11 Evaluation of agency's activities**

The Kwidzyn County, as an applicant of the project and as a unit most interested in right completing of the project, will take care of an evaluation of the project provided by a body that is external to the Agency and its Management Board to ensure objectivity of it. Such evaluation will be carried out every 18 month. The target of such external evaluation will be the real impact on the ground and the achievement of Performance Indicators as set in proposal. After each evaluation (every 18 months), the results of the evaluation will be presented and discussed on the Management Board meeting.

For the whole project period and its goals there will be prepared every 18 months partly goals to be reached. They will be the subject of every evaluation. The project will be evaluated as to its progress and potential weaknesses and treats. The reports of the evaluations will be presented and discussed on the Vistula River Valley Agency Management Board meetings and potential risks accordingly managed.



Some impacts of the actions should be easily seen after implementation, while some others, would maybe need special action to be evaluated. The most important think is, in our opinion, to follow what happens after every single action (introduce impact measurement) and think about impact of the action and this is up to the authorities of the Agency.

In case of sending invitations for conferences, seminars workshops the effect will be the participants attendance number and their positive evaluation. In case of press materials the effect will be the number of newspapers that will publish it. The same with web page where the measure of its popularity will be the number of comings and the number of downloads materials available on that page and the number of its visitors.

Additionally, the measuring of information and dissemination activities will be possible on the base of participation in particular activities undertaken by Vistula River Valley, the amount of distributed publications, leaflets, posters, and the number of speeches during the conferences, seminars and other meetings organized by others. The indicators for particular work packages that inform about project's effects and completion of the particular activities will be the measurement of the activities as well. On the basis of the mentioned above measurement activities, evaluation of information and dissemination effects will be done. In the case of disappointing results of evaluation there will be taken actions to correct them.

In addition, we will provide regular financial control of the Project with use of our own competent services (we are obliged to it because of our financial support in the project). Every 4th month, the reports on progress of the project will be provided (by Vistula River Valley Agency). During the foreseen evaluations, the data from those reports will be compared and checked against the results of evaluations.

## **W. WORK PROGRAMME OF THE NEW AGENCY (3 years)**

### **W1. Summary**

#### **a) Abstract**

- to create 1 new Energy Agency ( Vistula River Valley ) with the min. area of influence of 4 counties ( over 270 000 people)

Creating of the Agency is an innovative, on the local and regional level, approach to the energy efficiency matters, RES matters and generally to rational energy use. The local authority plans to build the infrastructure of Industry & Technology Park of Kwidzyn ( with co-financing from the Regional Operational Programme 2007-2013) include the separate building for the goals of The Agency's activities.

Description of the work (summary of the work programme):

The Activity of the created Agency is focused on:

- ▶ promoting RES, complex promotion of energy efficiency solutions using the profitable surrounding conditions created by the Park ( business and science cooperating together, great exhibition and training surfaces, meetings- and conference possibilities)
- ▶ supporting the local authorities in preparing energy strategies / renewable energy strategies
- ▶ support the local/ regional authorities in energy planning
- ▶ advisory services, consultations, training for all interested parties (small and middle enterprises, Local authorities, energy producers, farmers, energy consumers etc.) to share experience and to transfer know- how and state-of-the-art-technologies
- ▶ creating a cooperation- net between units/organizations dealing with energy matters on the local, regional and international level
- ▶ education and promotion of innovative solutions within energy efficiency and RES

## **b) Major outputs and Results (including main quantitative result indicators)**

- ▶ increased awareness about RES and energy efficiency solutions/ new technologies among all the interested parties/ in the community
- ▶ improving of already existing or creating the local/regional energy strategies and RES strategies
- ▶ developing of the professional energy plans for the local/regional authorities
- ▶ providing training, advisory services and consultations within rational energy use, RES, new technologies in those fields
- ▶ improving of energy efficiency in the already existing buildings (hereunder public, like schools, offices but also private houses)

## **W2. Local needs and priorities**

Low energy efficiency and RES awareness, no access to information in the subject area, low quality of the energy supplying plans in the communes ( if any), no much installations using RES in the public buildings ( in our county only 1), no efficiency thinking/ knowledge in the construction field ( for example of 2002/91/EC Directive), no /low cooperation level on the energy matters, no high qualified specialists within RES, no/ low knowledge transfer from EU countries, the lack of knowledge on RES potential to be used in the communes, no strategies how to use RES, the need of diversification in the agriculture sector and of creating new sources of existence for the farmers.

In 2006, the Baltic Energy Conservation Agency in Gdańsk prepared the document for Kwidzyn County where they estimated the county demand for energy as 20 539 888 GJ in 2006. Despite the fact of the continuous social – and economic development of the county the valued demand for energy will be in 2016 - 20 400 018GJ. Almost the same demand for energy will be possible thanks to activities and initiatives in respect of energy efficiency and saving. The Regional Energy Strategy including RES for Pomerania Province assumes that thermo-modernization projects will reduce in 2016 the energy for heat use by 15% and use of base energy by 30%. Nowadays a lot of thermo-modernization activities are performed without energy audits or upon the foundation of defective documentations. Knowledge and awareness regarding energy efficiency especially in construction industry is low. There is also the lack of knowledge about statutory obligations arising from 2002/91/EC Directive implementation (EPBD).

Thus, resulting from this, there is the necessity to increase the knowledge and skills level of specialists in energy efficiency and RES use as well as increase in society awareness level. Undertaken activities in the above scope will need coordination, cooperation and the appropriate planning. It is evident necessity to give help for public authorities, local government units and the whole local society in improving their energy efficiency and use of locally available RES so that it contributed to sustainable development, and bring about savings in energy use and energy costs, reduction in costs of energy efficiency actions, as well as building RES installations. For interest increase in the above mentioned subjects as well as for raise in society awareness we need the activities for certification and labeling public buildings.

In fuel balance made up for Kwidzyn County the average coal share is 52% and in the country it is 65%. It is assumed that increase in RES use should cause reduction in demand for coal to approximately 30-40% in 2016. Kwidzyn county has considerable potential of different RES. With appropriate use they can cover 43% of demand for heat and 44% of demand for electricity in 2016. According to Regional Energy Strategy including RES for Pomerania Province, 30÷40% of heating sources use wood, 1% use gas and oil and the rest use coal. In the cities and towns the majority of sources use coal. (It confirms that data from Kwidzyn county are similar for the counties from the Project area).

The share of RES fuels in heat production is about 11% on Vistula River Valley area (mostly biomass). Boiler houses technical state is unsatisfactory. Vast majority are old, coal fired boilers. Only 20% of boiler houses were modernized with changing boilers for gas and oil.

The share of RES energy in general balance of electric energy production in Pomerania province is low and does not exceed 4%. Above all, water energy and energy from biomass is used with the minimum use of the other sources. Total production of energy from renewable sources amounts 115 GWh, what makes about 4 % of all energy produced on province area. Very few RES installations function especially in public buildings. Some but not too many operate in natural persons` dwellings. The most popular are biomass boilers. Really big installations are of industrial scale and do not belong to province inhabitants or local society.

Kwidzyn county is a promoter of activities for change of agricultural production of food to biomass production for energy purposes. Thus, it attaches great importance to intensification of the activities for biomass plants cultivation. The aim of these activities is assurance of such supplies of biomass that it becomes profitable to build bio-ethanol production plant. So there is need for significant acceleration in the development of biomass plant cultivations. At present we have about 200 ha of willow plantations ( in 2016r. it is planned to have over 1000 ha ). Therefore there is need for new boiler houses in order to ensure collection of biomass from developing plantations before bio-ethanol production plant will be built.

The weak point shown in Pomeranian Strategy is the lack of common policy in the scope of acquiring renewable fuels and RES, lack of sufficient information concerning benefits and possibilities of RES applying, lack of information about co-financing RES installations.

Energy supplying plans assumptions made in communes only in a perfunctory way discuss RES resources without any estimations of their amount. They do not discuss the abilities for use of RES.

So it is necessary to estimate the amount of RES resources and show the abilities for use of RES and include it into plans prepared for communes. For better Vistula River Valley Agency activities coordination should be prepared strategy for RES use with estimation of their quantity accessible from the whole area of Agency activity.

Some seminars, courses and trainings were conducted on Vistula River Valley area so far. Unfortunately such activities are isolated ones and with a small number of press releases that promote RES use and energy efficiency it causes that public awareness and knowledge on that matter stay low.

Big hopes for farmers appeared with implementation of the legislation that enable them the production of bio-diesel for their own needs and for supplying the contracted fleets of vehicles. However problems connected with applying the suitable technologies and their high costs require to carry out information activities that refer to legal conditions, suitable and cheap technologies as well as environmental issues that effect production of bio-diesel by farmers.

Due to the bigger and bigger number of drivers and that way the number of cars and produced traffic emissions that cause air pollution the need for awareness actions for drivers appeared. They will get to know how to reduce fuel consumption, and accordingly reduce fossil fuels emissions.

It is proved that educational activities directed towards children and youths bring best effects, so it is evidently need for implementing classes at schools on energy efficiency, energy saving and RES use. Such activities should be preceded by teachers` trainings and preparing didactic materials and teaching aids. Currently, such an education is not offered.

Therefore the following, main needs: to rise the awareness of the different society groups, business, local authorities, energy users within energy efficiency and RES, promotion actions, improving the existing ( if any) energy supplying plans and other strategic documents or developing them, increasing the number of energy investments using RES, get society to think energy efficient and in RES categories, to prepare high qualified specialists, to introduce cooperation/ knowledge transfer, including EU, training and promotion of RES , especially for the farmers.

National Environmental Policy in 2009-2012 with a view to 2016 has as its goals include full integration of economic, spatial and regional characteristics, there will be important to implement the provisions to carry out environmental impact assessments at the stage of the study of conditions and directions of spatial development. This policy also points to the need to improve energy efficiency and minimize negative impacts on health and environment business.

The Strategy of socio-economic development priority for the county Kwidzyn 3.1.1 deals with the promotion of renewable energy sources and 3.1.2 to support waste management. These orientations are closely related to the implementation of alternative energy sources and their rational use, and are designed to improve the environment and living conditions at the same time.

Strategy for socio-economic development among the objectives of Malbork district needed the axis of ecology shall include adjustment of the county waste management plan to the EU standards, promotion and education in ecology, both addressed to schoolchildren and to adults. Among the objectives of the foreground there is a point of talking about waste disposal, and to implement its environmental program in the schools.

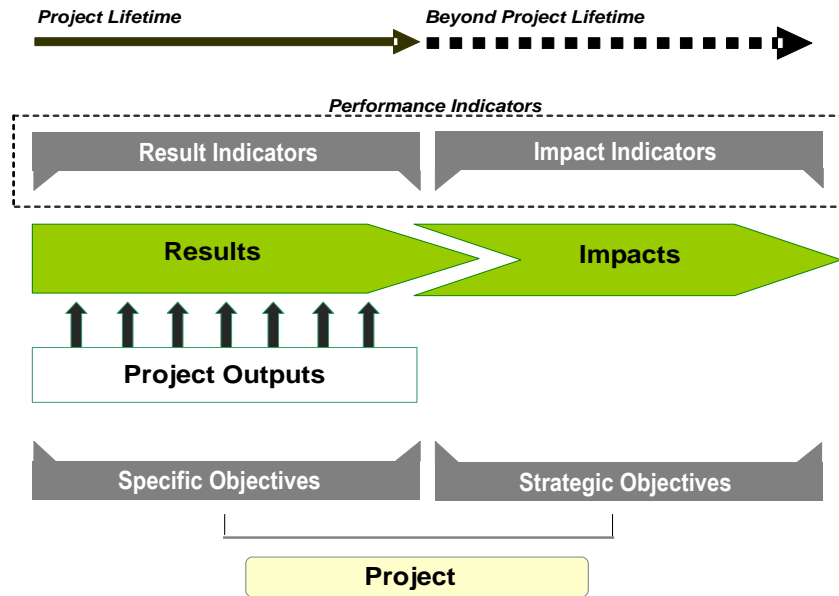
The axis of infrastructure can be traced back to the first rank among the objectives of the mention of the expansion of the gas network in the town of Malbork and industrial areas and densely built.

Environment Programme for the county for the years 2004-2011 Sztum definitely needs updating, but section 9.3 says an increase in the use of energy from renewable sources and sets out the general objectives of the development district, which has a high possibility of obtaining renewable energy.

In politics, county Hawa references to problems related to energy and especially renewable energy sources can be found both in the Strategy for Socio-Economic Development for 2008-2015 under the fourth strategic objective, "protection of natural resources ..." in which refers to the promotion of renewable sources energy, as well as Environment Programme for 2009-2012 where he raised the issue again.

Vistula River Valley Agency is drafting an assessment of energy demand and its potential to meet with particular emphasis on renewable energy sources. The aim will be to develop a tool to support sustainable development of the region to help in the implementation of renewable energy sources and indirectly contribute to the vitality of the local economy and job market. The study assesses the energy region of four counties are covered by the Vistula River Valley Agency. The assessment shall include in particular: energy assessments for the county base year 2010, the assessment of energy demand in 2020, the identification of renewable energy resources in the region, assess the feasibility of the energy potential of RES.

### W3. Objectives – Results – Impacts of the Action



(a) Specific objectives of the proposed actions:

The goal of the project is to create local energy agency. Thanks to its activity on the over local area, all the identified needs and problems will be positively answered. The project is in compliance with the IEE II Program ( call for proposals 2008 and Work Programme 2008 ) and with the following UE documents: Action Plan on Energy Efficiency, Biomass Action Plan, EC Directive on electricity from renewable energy Sources, Directive on the energy performance of buildings; Directive on the promotion of liquid biofuels for transport, Directive on cogeneration of heat and power, Directive on energy end-use efficiency and energy services, Ecodesign Directive and Energy Labeling Directives; Energy Star.

The activity of the Agency focus on the following goals that meet the goals of IEE II Programme: promoting energy efficiency and rational energy use

development of energy efficiency  
 promotion of RES and their use

The activities of Vistula River Valley Agency shall contribute to: rise the awareness of the different society groups, business, local authorities, energy users within energy efficiency and RES, to increase the knowledge about energy efficiency and RES on the territory of the new UE members, to increase the number of energy investments using RES, get society in the new UE members to think energy efficient and in RES categories, to prepare high qualified specialists, to introduce cooperation/ knowledge transfer.

The activity of Vistula River Valley Agency include the elements from the following programmes: SAVE, ALTENER, STEER.

(b) Strategic objectives of the proposed actions:

The establishment of a strong team within the Agency will ensure , after 3 years of financing within IEE II Program, the stable and acknowledged position of the Agency on the market of energy advising and within technology transfer. The market on energy efficiency and RES will improve, the big financial barriers in investing and completing the investments within energy efficiency and RES will be eliminated and people’s behaviors concerning using the energy will be changed.

(c) Performance Indicators

*Each performance indicator should contain three elements:*

Specific Objectives	Result Indicators:	Target (quantification of success ):
Input in adaptation, development and implementation of the local and regional energy politics, plans and strategies, concerning energy efficiency and energy use.	4 conferences in the counties.	The number of participants – 130.
	3 documents developed in connection with energy planning.	Approval of 2 plans by the communes` councils. Increased level of RES use.
	20 estimated buildings with energy labels.	5 % savings after estimation of energy use and labeling , in examined buildings.



Improvement of energy efficiency in the buildings.	30 buildings with energy audits and energy labels.	At least 12 completed thermo-modernizations and 10% increased energy efficiency in building construction field.
Increasing of the level of knowledge and awareness to change the behaviors within energy efficiency and RES.	20000 pieces of records, documents, information joint to the databases.	2500 citizens after individual advisory support.
	18 posters, brochures, leaflets.	15 000 distributed leaflets, posters and brochures.
Increasing of the level of advising within energy efficiency and RES use.	23 articles in the press, 105 publications in 4 counties.	The audience is estimated to be about 10 000 people.
Skills and experience improving of the Vistula River Valley Agency employees.	The number of training sessions, achieved certificates. 4 persons trained.	6 completed audits, certificated plans, 12 prepared Project applications 10 other documents prepared by the Agency employees.
	150 documents, press articles, presentations, information on the Internet side.	15 000 visitors of the Web side a year.
Creating the Web side.		
Building the demonstration installations.	8 new build RES demonstration installations in public buildings.	1000 visitors of these installations a year. The quantity of energy produced by the installations.
	The number of signed cooperation agreements, the	Participation in 5 common Projects with partners. 10

Development of cooperation on national and international level.	number of common Project, the number of speeches and presentations during the meetings, seminars and workshops organized by the partners. The number of Vistula River Valley Agency staff trips abroad in connection with the projects.	speeches and presentations during the meetings, seminars and workshops organized by the partners..
Implementing the energy education at schools.	4 workshops for the teachers. Number of schools with implemented classes about energy issues.	40 teachers taking part in the workshops.  8 schools that conduct classes about energy issues
<b>Strategic Objectives</b>	<b>Impact Indicators:</b>	<b>Target (quantification of success ):</b>
Energy use costs decreasing.	30% increase in number of sold household equipment with better energy efficiency ( A + ).	5 % decrease in electric energy use in the households.
To strengthen the conditions of the companies through better energy efficiency. More efficient energy use in the buildings.	Savings in energy use for heat.	10% decrease of the energy use for heating on the area of Vistula River Valley Agency activity.
Increasing of use of the local RES.	Completed audits, certifications and thermo-modernization projects.	The increased number of thermo-modernizations and 15 % increase in energy efficiency in buildings.
Development of the Agency as a strong unit within knowledge, experience and innovative technologies	Number of the new RES installations.	100 % increase of energy produced from RES

transfer and as a partner on the national and international level.	Increased production of energy from RES.	installations in relation to the baseline that will be determined in the document created for four counties involved in the project.
The change in the structure of agriculture from producing food to producing biomass.	The extension of the energy plants area.	New 500 ha of energy plants area.

**W4. Target Groups and Key Actors**

(a) Target Groups:

The project is addressed first of all to: all citizens and inhabitants as energy consumers, local public decision makers and politicians as well as local authorities, municipal employees, private house owners and managers, small and medium enterprises, municipal and public utilities, associations and NGOs, farmers and specialists from Agricultural Advisory Centers, teachers and students. A special part of the project concerning energy efficiency in buildings is addressed to urban planners, architects, building designers.

One specific target group should be appointed separately - members and co-operators of Vistula River Valley Agency. They will get all the information about the association establishment, completion of the project and its monitoring.

The last but very important group are mass media.

The proposed approach of involvement will be: workshops, seminars, training, conferences, promotion and awareness actions, meetings with experts, advising services, consultations, visiting of demonstration installations, and exhibitions.

(b) Key Actors:

Key actors in the project will be: politicians, public decision makers, local authorities, municipal employees, municipal and public utilities, small and medium enterprises representatives, energy agencies, teachers, NGOs and associations, managers and owners of buildings, the members of the Baltic Eco-Energy Cluster as well as mass media.

The proposed approach of involvement are: decision making, taking up the initiatives, participation in documents development, preparing thermo-modernization and RES use investment projects, completion of energy plans and strategies, data collecting, preparing documents, scientific and technical cooperation, dissemination and promotion of the project, energy labeling, energy education, energy absorbing estimations, cooperation events, net of cooperation.

(c) Overview table of target groups and key actors

<b>(a) Target Group(s)</b>	<b>Proposed approach of involvement /engagement</b>	<b>Benefit to the target group</b>
Members and co-operators of Vistula River Valley association	Participation in establishment of the association, working in decision making bodies of the association, monitoring of the projects running and all the other activities of Vistula River Valley Agency.	The possibility to decide about the programme and the strategy of the Agency, the possibility to decide about the ongoing activities, ensuring that the Project is running as planned, all the conducted activities and products for which the Agency has been established of its members.
Energy consumers	Seminars, conferences, information and awareness actions, meetings with experts, advising services, viewing demonstrate installations and exhibitions.	Increase in their knowledge about energy efficiency and RES using for decrease in energy costs. Ability to save the energy and use the energy with awareness. Possibility to use data from databases and information from the projects web page.

<p>Urban planners, architects, building designers</p>	<p>Seminars, trainings, information and awareness actions. Activities for implementing energy efficiency projects and RES installations, advising services. viewing demonstrate installations Possibility to visit demonstration installations and exhibitions.</p>	<p>Using of knowledge about energy efficiency, RES and passive buildings at designing process and making thermo-modernization and RES applying projects. Possibility to use data from databases and information from the projects web page. Prepared good practices to be used.</p>
<p>Municipal employees</p>	<p>Seminars, conferences, information and awareness actions, meetings with experts, advising services, possibility to visit demonstration installations and exhibitions.</p>	<p>Increase in their knowledge about energy planning, energy efficiency and RES using. The ability to prepare investments within energy efficiency and RES use. Knowledge about RES potential on the municipality area. Possibility to use data from databases and information from the projects web page.</p>
<p>Municipal, public utilities</p>	<p>Seminars, conferences, information and awareness actions, meetings with experts, advising services, viewing demonstration installations and exhibitions.</p>	<p>Increase in their knowledge about energy planning, energy efficiency and RES appliances. Increase in using RES installations and boosting in energy efficiency with energy savings. Possibility to use data from databases and information from the projects web page. Available good practices.</p>
<p>Small and medium enterprises.</p>	<p>Seminars, conferences, information and awareness actions, meetings with experts, advising services, demonstration installations and exhibitions.</p>	<p>Increase in their knowledge about energy planning, energy efficiency and RES appliances for costs of energy decrease in enterprises. Possibility to use data from databases and information from the projects web page. Available good practices.</p>

Managers and owners of buildings.	Seminars, conferences, information and awareness actions, meetings with experts, advising services, viewing demonstration installations and exhibitions.	Increase in their knowledge about energy planning, energy efficiency and RES appliances for costs of energy decrease and changing in energy balance. Possibility to use data from databases and information from the projects web page. Available good practices.
Students and teachers.	Seminars, workshops information and awareness actions, advising services, demonstration installations and exhibitions. Preparing didactic documents.	Increase in their knowledge about energy efficiency and RES appliances. Ability to teach about energy matters. Participation of schools in energy projects, energy labels of school buildings, improvement of energy efficiency of schools. Possibility to use data from databases and information from the projects web page.
Public decision makers	Seminars, conferences, information and awareness actions, demonstration installations and exhibitions, advising services.	Increase in their knowledge about energy planning, energy efficiency and RES appliances. Conviction about importance and need of investments for increase in energy efficiency and RES use. Knowledge about RES potential on the Projects area. Possibility to use data from databases and information from the projects web page. Awareness in decision making referring to energy matters.
Politicians Local authorities		
Associations and NGOs,	Seminars, conferences, information and awareness actions, advising services, viewing demonstration installations and exhibitions. Participation in common projects within preparing of demonstration RES installations.	Increase in their knowledge about energy planning, energy efficiency and RES appliances. The ability to prepare investments within energy efficiency and RES use. Knowledge about RES potential on the municipality area. Possibility to use data from databases and information from the projects web page.

Farmers and specialists from Agricultural Advisory Centers.	Seminars, trainings information and awareness actions, advising services, demonstration installations and exhibitions.	Increase in their knowledge about energy planning, energy efficiency and RES appliances. Abilities for biomass plants farming, processing and using. Possibility to use data from databases and information from the projects web page. Prepared good practices.
Mass media	Seminars, conferences information and awareness actions, demonstration installations and exhibitions.	Increase in their knowledge about energy planning, energy efficiency and RES appliances. Knowledge about RES potential on the municipality area. Possibility to use data from databases and information from the projects web page.
<b>(b) Key Actor(s)</b>	<b>Proposed approach of involvement / engagement</b>	<b>Benefit to the work of the Agency</b>
Politicians	Making decisions enabling realization of accepted energy plans, programs or strategies. Participation in activities of Supervisory Board and Management Board of Vistula River Valley Agency. Inspiring activities for conducting projects on	The possibility to prepare and then to introduce the documents within energy planning. A good and effective cooperation between the Agency and self governments resulting In coordination of the plans and strategies of the Agency with the needs of the self governments. Cooperation within preparing and implementation of the investments of the self governments and the
Public decision makers		

Local authorities	energy efficiency and RES. Preparing municipal investments with demonstration RES installations to improve energy efficiency and for energy savings. Completion of accepted energy plans and strategies. Completion of activities and plans for preparing energy estimations in public buildings, their labeling and then preparing projects for improving and increasing of public buildings and schools and for building demonstration RES installations.	possibility to promote and demonstrate them as good practices.
Municipal employees	Participation in collecting data necessary for preparing the energy planning documents. Preparing municipal investments with demonstration RES installations.	Getting data and materials that will accelerate preparing of the documents within energy planning Cooperation within preparing of the investments within RES installations using and energy efficiency increasing in the self governments utilities. The possibility to get data and materials concerning the above mentioned investments.
Small and medium enterprises.	Activities for completion of investments with RES use and taking up activities for increasing of energy efficiency of public enterprises and to increase their own competitiveness and businesses.	The possibility to demonstrate RES installations and to present good practices within the investments in the area of energy efficiency improvement of the enterprises and of the buildings that halve energy labels. The possibility to get data and materials concerning the above mentioned investments.



Municipal, public utilities	Activities for completion of accepted projects within increasing of energy efficiency in schools and public buildings and for construction of demonstration RES installations. Taking up activities to decrease in energy absorption and to improve their budget by use RES installations.	The possibility to demonstrate RES installations, to present good practices within investments in the area of energy efficiency improvement of the buildings and of the buildings that have energy labels. The possibility to get data and materials concerning the above mentioned investments.
Energy agencies	Advisory and training for Vistula River Valley Agency employees, partnership in projects completion. Agencies` net creation.	Increasing of the experiences and knowledge level of the Vistula River Valley Agency employees, support and experience increasing within completion of the projects. The possibility to get professional support by the experts, to invite the trainers and lecturers, the possibility to get materials and documents concerning the Agency`s activity.
Teachers	Participation in preparing methodic documents and materials. Carrying out energy education at schools. Taking up activities for school buildings energy absorbing estimation and preparing energy labels for them. Energy labeling of schools.	The possibility to conduct information and awareness actions, to organize the contests in schools, to get information about energy absorption of the school buildings. The possibility to present good practices of investments in the area of energy efficiency improvement of the buildings and of the buildings that have energy labels.

Associations and NGOs	Conducting educational activities – trainings, workshops for adults and promotion activities for energy efficiency and RES use.	The possibility of conducting of these units the information and awareness actions, of organizing the contests, the possibility to prepare common projects. The possibility to demonstrate RES installations, good practices of investments In the area of energy efficiency improvement of the buildings. The possibility to get data and materials concerning the above mentioned investments.
Managers and owners of buildings.	Activities for making energy audits in their buildings then conducting of thermo-modernization and RES using investment projects. Promotion of actions for aware increase in citizens` activities for energy savings. Energy labeling of buildings.	The possibility to demonstrate RES installations, good practices of investments In the area of energy efficiency improvement of the buildings and of the buildings that have energy labels. The possibility to get data and materials concerning the above mentioned investments. Cooperation within completion the investments.
Mass media	Cooperation in information and awareness actions addressed to different recipients (target groups ) and promotion of Vistula River Valley Agency activities and results. Preparing of press articles, radio or TV programs, and multimedia materials. Popularization of Projects results and activities.	Projects promotion and dissemination of its achievements and undertaken activities. Distribution of information and awareness increasing materials. Distribution of the advertisements and invitations to the conferences, seminars and experts meetings organized by the Agency.

Members of Eco-energetic Baltic Cluster	Advisory, scientific and technical cooperation for Projects completion. Preparing the project of demonstration installations - Vistula River Valley Agency building supplied from different RES.	The design of the site of the Agency in the Industry & Technology Park of Kwidzyn supplied with energy from different RES. The documents with data concerning functioning of the whole installation available. This installation will serve as demonstration installation. Data and materials as well as Professional support from the luster members.
---	--	--

## W5. Community Added Value

### a) Work with stakeholders in other EU countries ( excluding energy agencies )

The Kwidzyn County co-operates with German partner Osterholz county, which considers the possibility of setting up something like energy agency. The other counties and some communes also have partner municipalities abroad. According to this Vistula River Valley will take advantage from existing possibilities for smooth running of international partnership, looking for project partners including IEE projects, establishing cooperation with organizations and entities that deal with energy matters. It will create the opportunity for experiences exchange and participation in mutual meetings, conferences, seminars or workshops and generally for projects promotion. The Vistula River Valley Agency can use similar opportunities due its membership in Association „Pomeranian Region in European Union” that has his Office in Brussels.

### b) Work with other energy agencies

The Kwidzyn County is known on regional and national level for its activity in promotion of renewable energy sources use. Vistula River Valley Agency will take the responsibility for conducting activities in energy efficiency and RES use from Kwidzyn county. It will not have any problems in starting new cooperation and continuing existing cooperation with Energy Agencies in Poland. The ideal solution would be maintaining such contacts and cooperation by participation in common projects as well as inviting their representatives to seminars, conferences workshops etc. Participation in conferences trainings and workshops organized by Agencies will create a great opportunity for presenting and dissemination of the Agency own achievements. The Agency will propose working on different projects together with them or signing the agreements on giving the consultation.

The Kwidzyn County has signed cooperation agreement with European Renewable Energy Centre in Guessing - Austria. The agreement includes cooperation in such subjects: developing common projects that would be financed from national and international programs, preparing seminars and workshops within RES and energy efficiency, renewable energy know – how exchanging, working out the general concept for renewable energy in the Kwidzyn County area. Beside the possibility for development of existing international contacts the Agency will develop new international cooperation. Among others, due to participation in Managenergy network set up by European Commission, the Agency will be able to use publications, documents and other materials available on the Managenergy website, attend conferences, workshops and problem solving meetings directed to agencies` staff from all the Agencies in Europe. On the Managenergy website the Agency will be able to publish its documents and show the achievements. There is a possibility to place publications in the periodicals devoted energy subjects published by Managenergy or EACI. The Vistula River Valley Agency` staff membership in Managenergy project will improve its activity quality. Meetings with other agencies` staff will create an opportunity to introduce new contacts and then to establish partnership with them. International activity will create the next opportunity to show the effects of the Agency`s achievements. The need for signing contracts or bilateral agreements with Energy Agencies from other EU member countries for giving training to Vistula River Valley Agency`s staff will be taken into consideration.

### **c) Promoting the concept and added value of local energy agencies**

The results of Vistula River Valley Agency`s activity will encourage other public authorities to establish new energy agencies. In this area, a special role will play activities presented in work package No 7 – Communication and dissemination. The activities presenting good practices, their effects and products for local communities as well as the achievements in energy costs savings and increase in RES use will be the best encourage for other public authorities to establish next energy agencies. The additional opportunity to present the above will be during the local and regional meetings of communes and counties authorities.

## **W6. Work Programme**

### **W6.1 Introduction to the Work Programme**

#### **(a) Priorities and main actions of your work programme/Rationale and structure of work programme:**

Currently, on the area to be covered by the future activity of the Agency, despite of many already provided activities within RES and energy efficiency like training, seminars, press publications and promotion actions, the level of knowledge and awareness of the community is still low. The activities that have been carried out so far confirm the need to continue them. In question are the activities that contribute to knowledge and skills level increase of the specialists within energy efficiency increase and RES using as well as knowledge and awareness level increase in the entire community. These activities need coordination and a proper planning.

The work programme has been developed in the way ensuring a propitious climate for the further completion of the planned activities.

The main phases of the project are: establishing of the Agency, planning activities, training, education and promotion activities, support in completion of projects within energy efficiency and RES.

The 3 main subject areas to be taken up during the projects completion are:

- increasing of energy efficiency
- activities towards energy savings in buildings/ housing
- using and promotion of RES

The above will be preceded with activities aiming to execute energy planning connected with energy awareness increase of the local authorities.

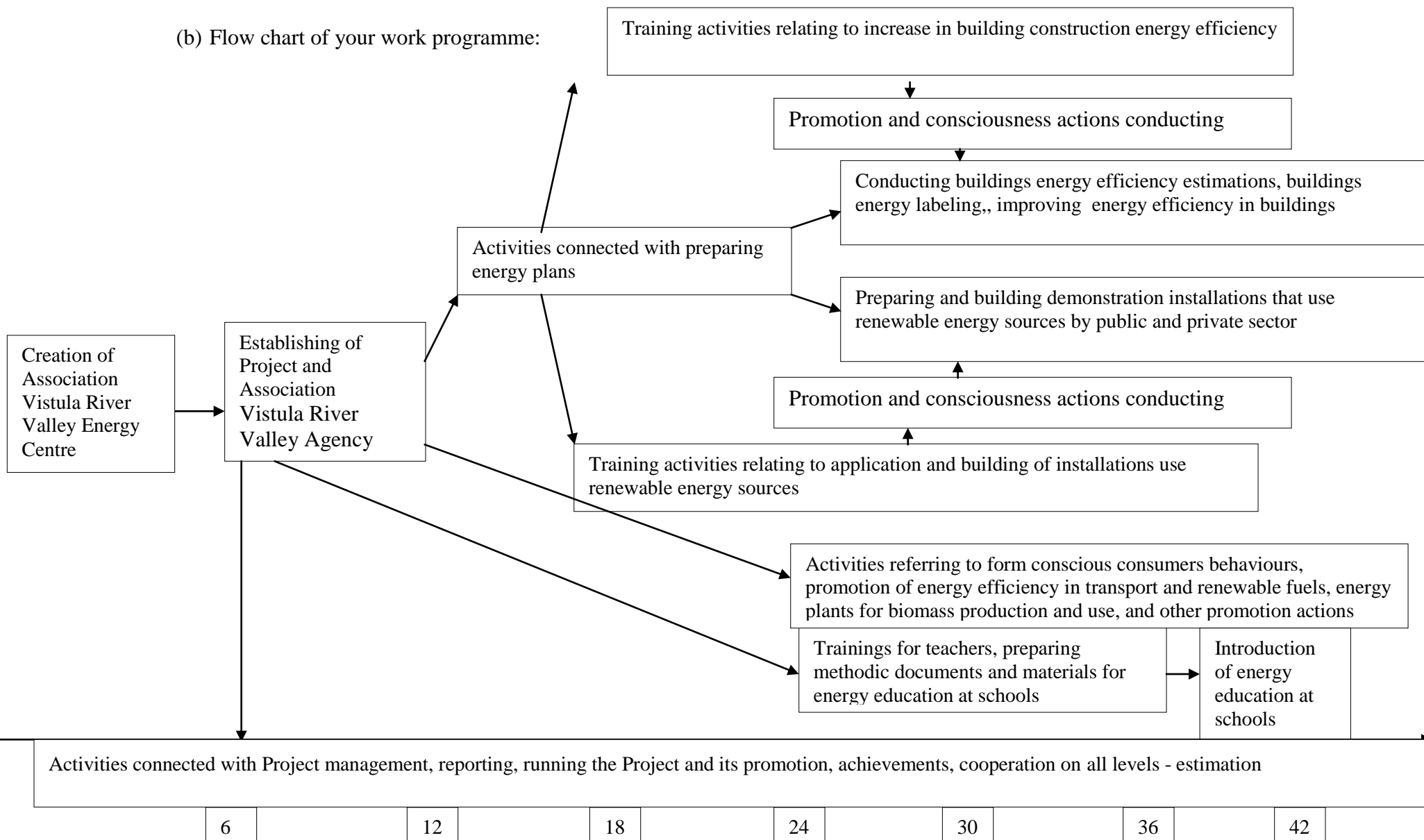
The documents worked out during completion of Work Package, Energy Planning” will show the need of providing actual tasks and investment activities. To build the proper logistic and investment background the training increasing the knowledge of the community within the appointed areas will be provided to ensure a right reception and community support.

In addition, there will be provided training and information activities concerning creating aware consumers behaviors, sustainable transport promotion, biofuels production for transportation goals and production and using of energy plants.

During the whole projects completion there will be provided activities promoting the idea of the project, its activities and achievements. In like manner, while running the project, there will be carried on cooperation on the different levels: local, regional, national and international.

The most of proposed activities will be conducted in the 4 counties involved in the project.

(b) Flow chart of your work programme:



## W6.2 Work Packages

Work Package 1: Legal establishment of the agency

<b>N° of work package: 1</b>	<b>Foundation and legal establishment of the Energy Agency Vistula River Valley Association</b>
<b>Duration in months: 6</b>	Kwidzyn County
<p><b>I. Description of the work:</b></p> <p><b>a) Work package overview:</b>  This work package contains all activities necessary for foundation and legal establishment of the Vistula River Valley Association, including appointing association authorities i.e. electing Management Board and The Chairman.</p> <p><b>b) Tasks:</b></p> <p><b>1.0 Preparing meetings with persons, local authorities, companies and other associations involved in establishment of the association that are to be the members and supporting members of the association.</b></p> <p><b>2.0 Formal and legal activities for registration of the association.</b></p> <p>2.1 Conducting the election of founding committee.</p> <p>2.2 Preparing the statute of the association.</p> <p>2.3 Applying for registration of the association with enclosed statute, the list of founders and the protocol from the election of the founding committee. The registration court will treat the application and no further than three months from the date of applying it will issue the decision. The decision about registering the association will be used after stating that the statute of the association is consistent with the law and the founders' expectations rightly described in the law acts. With the moment of registering the association into National Law Registry it will get law identity and can start public activity.</p> <p><b>3.0 Activities to appoint the association's authorities.</b></p> <p>3.1 Conducting the election of Supervisory Board of the Association.</p> <p>3.2 Conducting the election of Management Board of the Association.</p> <p><b>4.0 Election of the Chairman of Associations Management Board that will take the responsibility as the Director of the agency.</b></p>	

4.1 Preparing the specification of the skills and competences for the position of the Chairman of the Management Board.

4.2 Conducting the election of the Chairman of the Management Board.

**5.0 Applying for bank account.**

**6.0 Conducting of recruitment of the other employees for the agency.**

6.1 Preparing the specifications of the skills and competences for the employees .

6.2 Conducting the recruitment.

**7.0 Preparing the premises for the Vistula River Valley Association.**

7.1 Conducting the adaptation of office rooms.

7.2 Supplying the site of the Association with office equipment, furniture and infrastructure  
(telephone, internet etc. ).

7.3 Organizing the office.

**IIa. Outputs of this work package:**

List the most important direct results of the activities carried out under this work package.

**O1.1** Preparing the Vistula River Valley association statute.

**O1.2** Registering of the Vistula River Valley association.

**O1.3** Establishing of the association authorities.

**O1.4** Selecting of Vistula River Valley Agency chairman and employees.

**O1.5** Organizing of the Agency office.

**O1.6** Opening an own, separate bank account for Vistula River Valley Agency.



**01.7** Providing the documents confirming the Vistula River Valley Associations establishment to EACI.

**01.8** Signing the final Agreement

**IIb. Deliverables of this work package:**

**D1.1** Statute of the Vistula River Valley Association,

**D1.2** Signed employment contracts with chairman and employees of the Vistula River Valley Agency,

**Major other specific costs:**

**1.0** The costs connected with **registration the Association into** National Court Registry as well as potential changes in the registry after election of the Association`s authorities.

**2.0** The costs of the recruitment of the Chairman of the Association and rest of the employees.

**3.0** Equipement of the Vistula River Valley office.

**4.0** Setting up the Vistula River Valley bank account.

**5.0** The costs of the staff of the VISTULA RIVER VALLEY.

**Major subcontracts:**

*Mandatory phrase to keep: The subcontractors identified / to be identified were / will be selected following the provisions of Article II.9 of the Grant Agreement on competitive grounds on the basis of best value for money.*

**NONE**

Work Package 2: Management

<b>N° of work package: 2</b>	<b>Management</b>
<b>Duration in months:</b> <b>36</b>	<b>Vistula River Valley Agency</b>
<b>I. Description of the work:</b> <b>a) Work package overview:</b> The main responsibility for managing the Project will be addressed to the Project Manager ( Vistula River Valley Agency Director). He	

will be responsible for appointing out of his Agency team one more person to manage the project, the Project Coordinator. All the Vistula River Valley association members will perform the tasks within the Project. The plans of action within the project's goals and tasks will be prepared annually and provided for Vistula River Valley association members approval once a year ( on a General Meetings). After approval, the Management Board will be responsible for ensuring the right implementation of the approved action plans with main direct responsibility lying by the Management Board Chairman ( Vistula River Valley Agency Director).

**b) Tasks:**

**1.0 Establishing of the organizational structure of the project management.**

All the activities, both these on the project application preparing stage and during the first 6 months after signing the grant agreement, will be taken over by the project applicant, i.e. the Kwidzyn County. The Kwidzyn County has in its organizational structure an experienced team dedicated gaining the EU-money. The County was an active user of the possibilities created within the former UE financial perspective 2004-2006 for its development goals.

The activities taken up by the Kwidzyn County in the first 6 months of the project will include among others : organizing the meetings with potential Vistula River Valley association members to confirm the goals of the Agency and to organize the membership of the key actors, work on preparing of the association statute, registering the association according to the legal regulations, ongoing contacts with already existing agencies to use their experiences on this stage of the project, looking for possibilities to cooperate with others through the common projects.

After this period, starting from legal creating of the Energy Agency, the responsibility for the management of the project will be taken over by Vistula River Valley Agency.

Its Director will play the role of Project Manager and will appoint, within his team of employees, the Project Coordinator responsible for completing the tasks within the each work package and for coordination all the tasks within the project. All the tasks will be completed through the whole the Agency team.

The Project Coordinator will report the progress of the project to Project Manager. The Project Manager will report the progress to the Vistula River Valley Agency Management Board.

The Agency Management Board will answer for his work before Vistula River Valley association General Meeting that will be the most important decision making body of the association.

The reports will be also provided periodically for the information of the association Supervisory Board which main role will be to control the Management Board and presented for the association members on their General Meetings.

The above described project management should be finally approved by the future Vistula River Valley association authorities according to their roles set up in the association statute.

**2.0 Information sharing and decision making.**

The sharing of information within the Vistula River Valley Agency team ( Project Manager, Project Coordinator and people responsible for tasks performance) will take place on a day to day basis through working together in one working place ( regular working meetings, e-mails, written correspondence, phones).

All the ongoing decisions concerning the Project within this cooperation are up to the Project Manager. To provide a right and sure both-way information, the meeting of the Agency team will take place at least once a week.

For the whole period of duration of the project, the annually action plans will be prepared and provided for approval of the association members once a year on a General Meetings of the association members.

All the strategic decisions concerning the project will be taken, on the proposal of the Project Manager or the Agency Management Board member, by the Management Board.

If any special needs concerning strategic decisions will appear, an additional General Meeting of the association members will be called. If the members of the association will not be satisfied with the work of the Management Board or its member, the appropriate proposal will be provided and consequent steps taken, including calling off the member/ MB.

**Management chart visualizing the reporting channels within Vistula River Valley Agency :**

( please read starting from the bottom)

Vistula River Valley Associations Members

Δ

Vistula River Valley Agency **Management Board**

Δ

Vistula River Valley Agency **TEAM**

Project Manager ( Vistula River Valley Agency Director)

Δ

Project Coordinator

Δ

Vistula River Valley Agency employees as project's tasks performers

**3.0 Vistula River Valley Agency Management Board Meetings.**

The meetings of the Agency Management Board will take place at least every 3rd month and more often, if necessary. On these

meetings, the progress of the project will be reported and potential problems discussed. If necessary, the needed decisions will be taken up ( by voting, the way of decision taking will be described in details in the statute).

#### **4.0 Reporting and communication with EC.**

The contacts with EC concerning the project during the period of 3 years after creating Vistula River Valley Agency are the competency of the Project Manager, while the first 6 months of the project, including its preparing, will be serviced by the project applicant.

EC will be accordingly informed about relevant changes concerning the project ( Vistula River Valley Agency site address, contact person numbers, e-mail, account number etc.) On each demand of EC concerning the project, both the Kwidzyn County and Vistula River Valley Agency later on will be organizationally able to response at any time. All the planned reports according to the Grant Agreement with EC, including IR, ICR reports and final report, will be provided on time.

The communication scheme with EC is visualized below.

> Vistula River Valley Agency > **Project Manager** ( Agency **Director**) > Agency Team >

#### **IIa. Outputs of this work package:**

**O2.1** Definition and unification of the needs and aims that will be achieved by the members of the Vistula River Valley Association.

**O2.2** Definition of the management way for the Association and the Project.

**O2.3** Preparing the Program documents for the Association.

**O2.4** Creation of the project management system and coordination activities.

**O2.5** Creation of the monitoring system for running the Project control, quality Project control and financial Project control.

**O2.6** Assurance the proper way of providing reports to European Commission.

**O2.7** Preparing annual action plans.

#### **IIb. Deliverables of this work package:**

**D2.1** The Statute of the Vistula River Valley Association, and prepared Program documents,

**D2.2** The evaluation documents developed for reporting and controlling activities, (maybe you mean the evaluation otherwise the reporting docs are by EACI – reporting docs are by EACI but all the data for these docs are prepared by VRV employees)

**D2.3** 3 approved annual action plans with determined needs and aims to achieve,

**D2.4** The **summary** presentation of the Agency

**Major other specific costs:**

**1.0** The costs of the staff connected with preparing the indicators, reports and other deliverables

**2.0** Materials` costs for preparing the deliverables.

**3.0** The costs of providing reports for European Commission.

**4.0** The costs of indirect employees ( book keeper, legal advisor, IT-services ).

**Major subcontracts:**

*Mandatory phrase to keep: The subcontractors identified / to be identified were / will be selected following the provisions of Article II.9 of the Grant Agreement on competitive grounds on the basis of best value for money.*

**NONE**

### Work Package 3: Energy planning

N° of work package: <b>3</b>	<b>Energy planning</b>
Duration in months: <b>8</b>	<b>Vistula River Valley Agency</b>

#### **I. Description of the work:**

##### **a) Work package overview:**

The action in this work package will focus on estimating of energy needs and potential energy sources, including renewable energy sources, in the counties and municipalities involved in the Project.

The activities to be taken up to complete this work package will be conducted to estimate the energy needs and potential of renewable energy resources in the counties and communes involved in the project and to develop or renew two plans of supplying municipalities in energy with special attention paid to the potential of renewable energy resources. The conclusions coming up from these documents will be reflected in the activities planned by municipalities.

Planning is the base for every activity in energy matters. Most of the communes located in Pomorskie Voivodship already have up-to day plans for supplying municipality in heat, electricity and gas fuels, but these documents do not describe or reflect in the proper and detailed way the possibilities for achieving savings resulting from correction of energy efficiency and taking full advantage of RES that are available on the communes` territories. The Counties and communes have their Strategies for development and Environmental Programs, that deal with energy matters too. These documents take into consideration strategies, politics and programs that are official documents on national, regional or county level where there are references for increasing of RES resources use, introducing energy use savings and increasing energy efficiency. The documents also point out the need for decreasing the amount of greenhouse gas emissions from mineral fuels.

##### **b) Tasks:**

#### **1.0 Collecting the information on the requirements for preparing the documents reported by communes and counties included in the Project.**

1.1 Collecting the information about documents on energy need and energy supplying that are owned by communes and counties :

- determination of the amount of actual communes` plans for supplying municipality in energy ( heat, electricity and gas fuels ),

- determination of the amount of communes` plans for supplying municipality in energy that need renewal,
- estimation of the amount of actual communes` plans for supplying municipality in energy that include data on RES resources in communes as well as possibilities and plans for their use,
- collecting the information about other documents related with energy planning that posses communes and counties.

1.2 Carrying out the analysis and determination of demands for planning documents referring to energy needs and possibilities for supplying it, energy efficiency and especially possibilities for use of RES resources, than making the choice of documents that will be prepared by the Vistula River Valley Agency.

Kwidzyn County has already got the document called „ Estimation of Energy Needs and RES Potential in the Kwidzyn County in the years 2006 – 2016 ”

### **2.0 Collecting the necessary information for preparing the plans, politics and strategies indicated by municipalities.**

2.1 Collecting documents containing useful information that municipalities have in their possession.

2.2 Analysis of collected documents and creation the list of information and data need for getting from institutions, energy utilities and communal units other than municipalities.

2.3 Gathering the rest of materials and information essential for working on creating documents indicated by municipalities.

### **3.0 Organizing and carrying out public discussion on energy planning documents prepared for municipalities.**

3.1 Analysis and processing the gathered materials and data.

3.2 Organization of the conferences in scope of energy planning and energy politics created on all administration levels, for public authorities, municipalities workers, elected representatives, local politicians and media.

3.3 Final developing of the indicated documents.

3.4 Providing the meetings in municipalities to present the drafts of the developed documents and discussion on their contents. The meetings should be organized in such manner that all persons interested in questions of energy planning in municipality could take part. The meetings should be widely spread in media.

3.5 Completing of the documents as a result of the executed meetings with public discussion.

3.6 Transferring of prepared documents for municipalities.

**4.0 Formal acceptance of the developed documents by the local authorities in case such an obligation derives from the law.**

**5.0 Preparing, on the base of the developed documents for municipalities and other materials or data collected during duration of this work package, the final document with the whole information about valuated RES resources, possibilities for their use and supplying the municipalities involving in the Project with these documents.**

**Developing the proposal for carrying out common politics for using RES resources for the Counties from Agency activity area.**

5.1 Collecting the additional data and documents ( in case of municipalities that have not got previously prepared documents

5.2 Organizing the conference for Vistula River Valley Agency members and municipalities` representatives for discussion about possibilities of common activities for using of RES resources.

5.3 Developing the final document with the whole information about valuated energy needs, RES resources, possibilities for their use and supplying the municipalities involving in the Project with them as well as developing the proposal of common activities to carry out for the Counties from the area of Agency activity.

**IIa. Outputs of this work package:**

**O3.1** Establishing of database containing information with reference to energy, energy supply, possibility of rational and effective energy use, potency and possibility of using renewable energy sources on Vistula River Valley Agency area.

**O3.2** Preparing 3 conferences in scope of energy planning ( 90 participants ).

**O3.3** Preparing one conference with presentation the final document with the whole information about valuated energy needs, RES resources, possibilities for its use and supplying the municipalities involving in the Project as well as proposal of common activities to carry on for the Counties from the area of Vistula River Valley Agency activity in making use of RES resources ( 40 participants).

**O3.4** Increasing knowledge of self-government employees and decision-makers respecting energy problems in municipalities and counties and other public authorities.

**O3.5** Estimating of renewable energy sources potential, which can be used on action area of Vistula River Valley Agency.



**O3.6** Creating one new and one update of existing self-government's documents referring to energy questions.

**O3.7** Possibility of developing common politics in scope of use renewable energy sources on action area of Vistula River Valley Agency.

**O3.8** Including various social groups in energy planning process.

**O3.9** Publishing articles in local press about energy planning and in other local media.

**IIb. Deliverables of this work package:**

**D3.1** Database containing information with reference to energy, energy supply, possibility of rational and effective energy use, potency and possibility of using renewable energy sources on Vistula River Valley Agency area.

**D3.2** Energy planning documents developed for municipalities (one plan of supplying municipality with energy, one update of existing plans with estimation of RES resources and possibilities for making use of them, and one collective document for the region covered by Vistula River Valley Agency action area – pointing common strategy for using of available, renewable energy sources).

**D3.3** The organization of the 4 conferences.

**D3.4** Materials and presentations from the conferences about energy planning.

**D3.5** Reports from the conferences and meetings in municipalities with analysis of the results.

**D3.6** Final Report with information from the whole Vistula River Valley Agency action area concerning the potential and possibilities of renewable energy sources use.

**D3.7** Developed common policy for use of renewable energy sources on action area of Vistula River Valley Agency

**D3.8** Three press articles, interviews, TV or radio broadcast recordings about energy planning activities.

**D3.9** Information or presentation published on the project's web page about the results of the activities within this work package and about all the documents developed in its completion time.

**Major other specific costs:**

- 1.0** The costs of the staff related with collecting, analysis and converting the data and documents
- 2.0** The costs of materials related with developing the documents.
- 3.0** The costs of organization four conferences and preparing the materials – ( in the Counties taking part in the Project ).
- 4.0** The costs of delegations for participation in meetings organized in municipalities for which the documents were prepared
- 5.0** The costs of lecturers during the conferences.

**Major subcontracts:**

*Mandatory phrase to keep: The subcontractors identified / to be identified were / will be selected following the provisions of Article II.9 of the Grant Agreement on competitive grounds on the basis of best value for money.*

**None.**

Work Package 4: Sector activities

<b>N° of work package: 4</b>	<b>Sector activities</b>
<b>Duration in months: 36</b>	<b>Vistula River Valley Agency</b>
<p><b>I. Description of the work:</b></p> <p><b>a) Work package overview:</b> The activities described in this work package will contribute to increase the skills and experiences of the Agency`s workers, and to increase the knowledge and skills of people from each target group and of key actors. The increased knowledge and skills will result in increasing of the amount of the installations using RES and will contribute to energy savings and energy costs reduction related with making use of it, particularly in public buildings, offices and private dwellings and houses.</p> <p><b>b) Tasks:</b></p> <p><b>1.0 Energy efficient building construction – facilitation of 2002/91/EC Directive implementation concerned in buildings energy quality (EPBD).</b></p> <p>Undertaken activities will contribute to correction energy efficiency in new and existing public buildings, and managed by private or public owners. They will give support for adaptation of new examples of good practices with regard to carrying out</p>	

energy audits and thermo modernization performance. They will contribute to increase in the amount of building engineers, municipalities specialists and buildings owners with the proper knowledge in this theme, and will contribute to support implementation of 2002/91/EC Directive according to suggestions mentioned in the Energy Efficiency Action Plan.

1. The best way for buildings energy quality and efficiency estimation is energy audit performance. Thus one of the Agency's crew as a specialist will take a course in energy audits performing. This knowledge will be crucial for Vistula River Valley activities in the matters of buildings energy efficiency.
2. Organizing of one seminar in Kwidzyn with a short training for the architects, designers, building administration workers, building owners and managers as well as municipalities. Seminar titles will include duties resulting from implementation of 2002/91/EC Directive. There will be shown, during the seminar, good practices in energy audits performing and buildings` labeling.
3. There will be prepared the information materials and documents on implementation of 2002/91/EC Directive as leaflets, and brochures describing good practices for energy audits authors and thermo modernization designers. The materials and documents will be available for download from the projects Web page and the information will be disseminate by local media and press.
4. For the promotion of the activities concerning energy efficiency in public buildings chosen by municipality authorities there will be performed activities on purpose of making the estimation of buildings energy absorbtivity and usage of media. For the examined buildings there will be done energy labels, which will be hang out on the outer walls of them. Buildings will be selected in each district covered by the activities of the Agency: Malbork, Sztum, Kwidzyn, Iława. As a result of the above mentioned estimations the activities will be suggested for receiving savings in energy and other media in the examined buildings.
5. The task for the Agency's specialists will be to collect and build database concerning energy efficiency, thermo-modernization and energy audits. They also will give the citizens advice of energy efficiency and energy savings. They will also give advice for municipality administration officers and public buildings managers and other buildings owners.

## **2.0 Activities for increasing in use of solar energy installations and heat pumps in filling regional energy needs and decreasing costs of energy using.**

Undertaken activities will contribute to increase in the amount of solar energy installations and heat pumps what will result in decrease of needs for energy supplied from behind area of Vistula River Valley Agency activities and produced from mineral

fossil fuels. Achievement of such increase will be possible with increase of knowledge level concerned key actors and target groups i.e. buildings managers and owners, landlords, businessmen and decision makers from public sector.

2.1 The basic task for the Agency specialists, during initial stage of planned activities will be to increase their knowledge and experience level in relation to the ways for having advantage from construction, and exploitation of installation that use renewable sources of energy especially solar and geothermal heat pumps. It will be possible by taking part in trainings and workshops on national and international level, by participation in Managenergy events and trainings, self education, and using the knowledge that is available in different publications and on internet sides. Simultaneously it will be a possibility for building the database concerning such kinds of energy sources and installations.

2.2 Seminars joined with trainings will be prepared and days of meetings with experts on solar installations and heat pumps for key actors and target groups i.e. buildings managers and owners, landlords, businessmen and decision makers from public sector. This way new branch of business will be stimulated (two seminars with trainings in some counties and in each county the day of meeting with experts).

2.3 There will be prepared the information materials as leaflets and posters as well as documents on ways of using the two kinds of renewable energy. The materials and documents will be available for downloading from the projects Web page and the information will be disseminate by local media and press.

1. Activities taking aim at building demonstration installations will be undertaken. Presently Association For Kwidzyn County Development prepared exhibition of biomass boilers and stoves, that is located on the area of future Industrial – and Technological Park of Kwidzyn where planned premises will have the Association Vistula River Valley. The exhibition is planned for the future development with next demonstration installations (solar panels, photovoltaic panels, heat pumps).
2. Vistula River Valley Agency specialists will take up activities that relay on giving advice on selection of producers, types, kinds and dimensions of installations. With increase of ability and skills of agency's workers they will develop projects related with preparing new installations. The offer will become direct towards citizens, buildings managers and owners, landlords, small and medium enterprises and municipalities that are looking for increasing their energy capacity and efficiency.
3. The investment offer for applications of RES installations in solar and geothermal energy will be prepared by municipalities that are on the area of the Agency activity.

Technology Industry Park is in the course of the project, one of whose elements is the construction of a passive house.

Building a demonstration will be provided with a gas-fired cogeneration device giving an electrical energy while producing heat. The heat will be used both for floor heating and for hot water. The building will have a demonstration ground heat exchanger. The project is aimed to compare the quality and quantity of energy produced from renewable sources of energy generated from conventional sources. Vistula River Valley Agency will serve technical support and help in the dissemination of project. Documentation will include 15 to 20 pages and will be created in both paper and electronic download from the website.

### **3.0 Stimulating new investments with RES in heating and electricity production, including cogeneration, especially conducted by municipalities and small and medium enterprises.**

The activities within promotion of RES, including development of biomass plantations (energy willow) as the alternative for the local farmers have been provided in the Kwidzyn County for seven years now. One of the main tasks for the Vistula River Valley Association will be further development of these activities , introducing new energy plants and helping in organization of local biomass market.

Presently, on the area of the Kwidzyn County, exists an experimental energy willow plantation managed by Warmia and Mazury University of Olsztyn. On the area of the future Industry and Technology Park of Kwidzyn the works are running for preparing a demonstration field with other species of plants that could be used for biomass production for energy purposes. The Institute of Plants Cultivation and Acclimatization in Bydgoszcz is interested in conducting the research works on that demonstration field.

The Vistula River Valley Agency will continue the activities towards changing the farmers and investors approach to biomass using for heating, towards better communication between them and towards working out more competitive products and services, towards increasing production and availability of biomass and better quality of fuels made of it.

3.1 The investment offer for applications of RES installations for heating and electricity production or cogeneration will be prepared by municipalities and public utilities that are on the area of the Agency activity.

3.2 The activities for strengthening the market links between the production sector and users of biomass will be undertaken by stimulation the building of next boiler houses for biomass.

1. Trainings and seminars will be prepared for persons interested in biomass production for energy purpose and in energy plants cultivating ( two trainings and one seminar ).
2. The Agency specialists will conduct activities within giving advise on selection of plants, selection of producers,

types, kinds and dimensions of installations for biomass usage. With increase of ability and skills of agency`s workers they will develop projects in cooperation with producers and designing offices.

3. There will be prepared new and updated information materials and documents on plants production for energy purpose and their use for energy production like leaflets, and documents with detailed information about RES ( especially biomass ) in heating and electricity production, brochures describing good farming practices. The materials and documents will be available for downloading from the projects Web page and the information will be disseminate by local media and press.

**IIa. Outputs of this work package:**

**O.4.1** Creating database with information concerning energy efficiency in buildings and using renewable energy sources like solar energy, geothermal energy and biomass.

**O.4.2** Creating, by municipalities from Vistula River Valley Agency action area the investment offer for applications of RES installations in solar and geothermal energy.

**O.4.3** Four seminars, two trainings and four meetings with experts in counties regarding energy efficiency and using renewable energy sources (340 participants). □□□□□ Increase in skills and experience of the Agency`s employees and trained persons in scope of energy efficiency and using renewable energy sources.

**O.4.4** Establishing labeling of public buildings (one building in each county as a follow suit).

**O.4.5** Creating demonstrate installations using renewable energy sources.

**O.4.6** Increasing knowledge of society regarding energy efficiency and using renewable energy sources.

**O.4.7** Creating new and modernizing available installations, which will be used renewable energy sources.

**IIb. Deliverables of this work package:**

**D4.1** Database with information concerning energy efficiency in buildings and use of renewable energy sources.

**D4.2** The organization of four seminars, two trainings, and four meetings with experts in the counties regarding energy efficiency and using renewable energy sources.

**D4.3** 10 documents developed for information and dissemination activities.

**D4.4** The seminars` and trainings` materials (lectures or presentations) regarding energy efficiency and using renewable energy sources.

**D4.5** Documents about buildings energy efficiency and use of media, documents about preparing investments.

**D4.6** Reports from trainings, seminars.

**D4.7** Report containing collected information about investment's offers of municipalities regarding possibility of using renewable energy source and building installation from the whole action area of the Vistula River Valley Agency.

**D4.8** 10 planned press articles regarding energy efficiency and use of renewable energy sources, which will be shown in local press in each county. Not planned press articles about events like trainings, conferences or finished installations, recorded interviews, TV and radio broadcasts concerning with this work package.

**D4.9** Information and presentations published on projects web page concerning work package's activities results.

**D4.10** Documents concerning functioning and exploiting demonstrate installations.

**D4.11** Four prepared energy labels for public buildings.

**Major other specific costs:**

**1.0** The cost of Staff related with preparing databases collecting, analysis and processing the data and documents. The costs of preparing documents about buildings energy consumption and use of media and labeling.

**2.0** The costs of materials related with preparing the information, training and dissemination documents, as well as multimedia that will be available on project`s web side.

**3.0** The costs of organizing of one seminar, two trainings and four meetings with experts and preparing the materials – ( in Counties taking part in the Project ).

**4.0** The costs of lecturers during the seminars, trainings and meetings.

**5.0** The costs of delegations for participation in the trainings, seminar and meetings.

- 6.0** The costs of purchasing books, publications, educational materials, special software.
- 7.0** The charges for participation in trainings and seminars of the employees of the Agency.
- 8.0** Travel costs for participation of Vistula River Valley employees in meetings and seminars in EU.

**Major subcontracts:**

*Mandatory phrase to keep: The subcontractors identified / to be identified were / will be selected following the provisions of Article II.9 of the Grant Agreement on competitive grounds on the basis of best value for money.*

Subcontract for preparation of information and promotion materials - posters, leaflets, brochures.

Work Package 5: Horizontal activities

<b>N° of work package: 5</b>	<b>Horizontal activities</b>
<b>Duration in months:</b> <b>36</b>	<b>Vistula River Valley Agency</b>
<p><b>I. Description of the work:</b></p> <p><b>a) Overview of the work package:</b> The activities described in this work package will bring improvement in skills and experiences of Vistula River Valley Agency employees as well as awareness of the Key Actors and people from Target Groups and the whole society. The knowledge and new skills will cause increase in number of installations using renewable energy sources and will also encourage the activities concerning energy and costs saving.</p> <p><b>b) Tasks:</b></p> <p><b>1.0 Activities within the promotion of energy efficient building engineering.</b></p> <p>The planned activities will contribute to improve energy efficiency in new and existing buildings and to promote using renewable energy sources in these actions. They will give support for adaptation of intelligent examples of using energy in buildings, they will increase the number of building specialists offering intelligent energy solutions and increase in demand on such solutions. They will also contribute to support 2002/91/EC Directive according to suggestions mentioned in Energy Efficiency Action Plan.</p> <ol style="list-style-type: none"> <li>1. Organizing and carrying out 2 seminars for architects, designers, executive engineers , building administration, building owners and the whole society about passive buildings, using renewable energy sources for old buildings modernization and using it for providing such sources in new designed buildings.</li> </ol>	



2. There will be prepared the information materials and documents available for all potential receivers interested in that matter like brochures and posters as well as multimedia and presentations. The materials and documents will be available for downloading from the project's Web page and the information will be disseminated by local media and press.
3. The task for the Agency's specialists will be to collect and build database concerning passive building construction, usage of renewable energy sources in building engineering. They will also give advice for municipality administration officers and public buildings managers and other buildings owners as well as the citizens.

**2.0 Information activities to increase using of renewable energy sources to meet the regional energy needs and to decrease the costs concerning use of energy from fossil fuels.**

The described activities will contribute to increasing in the amount of installations that use local renewable energy sources, with effect on the decrease in needs for energy supplying from outside the area of Vistula River Valley Agency activity. To reach such a growth will be possible through increasing the knowledge and awareness level of the society and of the decision makers from public authorities.

- 2.1 Organizing and carrying out two seminars on domestic and other small scale installations that use renewable energy sources especially in small and micro-enterprises or in public buildings. The seminars will be addressed to citizens, businessmen and decision makers. The need for the specific subject will be determined by questionnaires that will be distributed in municipalities schools or local press. The proposed topics will be: individual biomass boilers and boiler houses, small wind generators, photovoltaic, heat pumps, solar panels or others required by people.
- 2.2 There will be prepared the information materials like leaflets and posters as well as documents about different ways of renewable energy using. The materials and documents will be available for downloading from the Project's Web page and the information will be disseminated by local media and press.
  1. The Institute of Flow Machines of the Polish Science Academy in Gdańsk has designed the building supplied in energy from different installations that use different renewable energy sources. One of the future buildings on the area of Industrial – and Technological Park of Kwidzyn will be built with use of the above mentioned conception.
  2. The Agency specialists will take up advising activities on selection of the producers, types, kinds and dimensions of installations. With increase of ability and skills of agency's workers they will develop projects within preparing new installations. The offer will be addressed to the citizens, buildings managers and owners, small and medium enterprises and municipalities that are looking for solutions to increase their energy capacity and efficiency.
  3. Preparing the information and dissemination action concerning using of bio-fuels in transport and energy effective cars as well as encourage for changing means of transport for more energy economical. The information material will

be prepared in the form of leaflets and posters and documents about good behaviour in fuels saving for drivers ( like brochures ) that will be available for downloading from the project's Web page and the information will be disseminate by local media and press.

4. Preparing the information and dissemination action concerning using energy effective consumption products. It will rely on forming the proper consumers` attitudes towards choosing the products with better energy efficiency showing help in the form of energy labels. The materials will be prepared as leaflets.

### **3.0 Energy education at schools.**

The planned actions will contribute to enriching the existing didactic materials about energy matters especially about energy saving and using renewable energy sources. They will bring increase in teachers` knowledge as well as children and youths` energy matters awareness.

3.1 Collecting the documents and developing database with didactic documents and materials concerning energy saving and using renewable energy sources.

3.2 Reviewing and choosing the best didactic materials in cooperation with the teachers as advisers of all levels of education.

3.3 Carrying out two workshops for teachers about energy matters especially energy saving and using renewable energy sources and discussion about developed didactic materials.

3.4 Implementation of energy education in the schools.

### **IIa. Outputs of this work package:**

**O5.1** Creating database with information about passive building questions and using the most available renewable energy sources in buildings.

**O5.2** Two seminars in scope of passive building and two seminars about renewable energy sources using, including low-scale installation, and two workshops for teachers in scope of leading "energy education" within energy efficiency and using renewable energy sources. The estimated number of participants is 200.

**O5.3** Increasing skills and experiences of the Agency's employees as well as awareness of other recipients in scope of passive building questions and using of renewable energy sources.

**O5.4** Preparing best practices for the car drivers.

**O5.5** Increasing knowledge level of society in scope of energy efficiency questions (in building and transportation) and using renewable energy sources.

**O5.6** Creating one new installation, that will use renewable energy sources.

**O5.7** Implementing energy education in schools.

**O5.8** Promoting effective energy products.

**Iib. Deliverables of this work package:**

**D5.1** Database with information about passive building questions and using the most available renewable energy sources in buildings.

**D5.2** Documents developed for information activities and awareness actions.

**D5.3** The organization of two seminars in scope of passive building and two seminars about renewable energy sources using.

**D5.4** The materials from conferences and instruction materials concerning passive building and using of renewable energy sources.

**D5.5** The didactic materials for teaching kids and youth.

**D5.6** Best practices for the car drivers.

**D5.7** The reports from workshops, seminars and from distributed information and awareness actions.

**D5.8** The press articles describing energy efficiency, passive building questions and possibility of using renewable energy sources by citizens, recorded interviews and TV or radio broadcasts regarding actions from this work package.

**D5.9** Information, presentations and other multimedia published on project web page concerning results of the actions planned in this work package.

**D5.10** The developed documents concerning activities and exploitations demonstration installations of building supplied in concept energy from Institute of Flow Machine of Poland Academy in Gdańsk.

**Major other specific costs:**

**1.0** The cost of Staff related with preparing databases ( collecting, analysis and processing the data and documents ).

**2.0** The costs of materials related with preparing the information, dissemination and educational documents and presentations as well as preparing multimedia to be available on project's Web page.

**3.0** The costs of organization of four conferences and preparing the materials – ( in the Counties taking part in the Project ).

**4.0** The costs of lecturers during conferences, seminars and workshops.

**5.0** The costs of delegations for participation in the trainings, seminar and meetings.

- 6.0** The costs of purchasing books, publications, educational materials, special software.
- 7.0** The charges for participation in instructions and seminars of the employees of the Agency.
- 8.0** Travel costs for participation of Vistula River Valley employees in meetings and seminars in EU.

**Major subcontracts:**

*Mandatory phrase to keep: The subcontractors identified / to be identified were / will be selected following the provisions of Article II.9 of the Grant Agreement on competitive grounds on the basis of best value for money.*

Subcontract for a Project Office for preparing information and promotion materials - posters, leaflets, brochures.

Work Package 6: Capacity building through European co-operation

<b>N° of work package: 6</b>	<b>Capacity building through European cooperation</b>
<b>Duration in months:</b> <b>36</b>	<b>Vistula River Valley Agency</b>
<p><b>I. Description of the work:</b></p> <p><b>a) Work package overview:</b></p> <p>This is of very big importance to start cooperation with other agencies, both on the domestic and international level. It will be a useful way of getting and exchanging knowledge both of the employees and the agency itself and excellent promotion of its actions. The aim of the described activities is to increase the knowledge and experience of agency`s employees by cooperation with similar agencies located in Poland, European Union and behind the borders of EU.</p> <p><b>b) Tasks:</b></p> <p><b>1.0 Determination of the Partners and range of cooperation on local, regional and national level.</b></p> <p>1.1 Current cooperation of the Kwidzyn County on local, regional and national level.</p> <p>Presently, there exists only one energy agency in Poland – Podkarpacka Energy Agency, that was set up in 2006. But there are, of course, some agencies that had been set up on the basis of earlier European Commission programs such as Institute For Renewable Energy EC</p>	

BREC, The Polish National Energy Agency. In Gdańsk there are Baltic Energy Conservation Agency and Foundation for Energy Conservation. The Institute For Renewable Energy EC BREC has its department in Gdańsk too. With all the above institutions, the local authorities of Kwidzyn County have already established cooperation. On the local level there are two crucial organizations (associations) dealing with renewable energy sources and energy efficiency matters. The first one is Association For Development of Kwidzyn County. It organizes seminars, exhibitions and other events within RES, especially biomass production and use. The second one is ECO-Initiative, that is known locally on undertaking activities within promotion of renewable energy sources. It is widely known for its pro-ecological activities on the national level. The association cooperates with eastern neighbors from Russia. Both associations are eager to join Vistula River Valley Energy Center. EKO-Initiative has a rich experience in conducting many projects, including international ones. Besides these two local associations, the Kwidzyn County cooperates on the regional level with BAPE through participating in their projects: Regbie +, e - TREAM, Bio-NETT.

On 19 of May 2010, participants of I Regional forum of energy agency in Poznań and at working meeting on 8 of June 2010 in Warsaw, have decided to cooperate and signed agreement under name of "Polish Group Agency of Energy". It is voluntary and open to other agencies agreement, which has to serve mutual support, exchange of product - effects of activity, generalization of imitated (managed) venture. The "Polish Group Agency of Energy" includes: Podkarpacka Energy Agency, Mazowiecka Energy Agency, Wielkoposka Management Energy Agency, Warminsko – Mazurska Energy Agency, Vistula River Valley Energy Agency and The Polish National Energy Conservation Agency. PGAE main focus will be any power issues with particular emphasis on energy management, energy efficiency and renewable energy sources.

## 1.2 Future activities of Vistula River Valley Agency on local, regional and national level.

As described in point 1.1, Vistula River Valley Agency should not have any problems with continuing cooperation and establishing new connections with new partners after its establishment. The choice of the partners for completion of specific tasks or activities will depend on their character or aim. For example : BAPE S. A. has a big experience in activities within energy efficiency and energy savings whereas Institute For Renewable Energy EC BREC is known for its experience in use of renewable energy sources. Baltic Energy Conservation Agency in Gdańsk has provided elaborations and documentations on energy questions for Kwidzyn County. The ideal solution will be to keep the contacts and cooperation with all the above mentioned institutions and agencies through participation in projects and activities as well as inviting their representatives as lecturers and trainers during organized by the Agency seminars or trainings. On the other hand, the participation of the Agency employees in trainings, workshops and conferences organized by the other agencies will give the great possibility for presenting and dissemination of Vistula River Valley Agency own achievements and

activities. The Vistula River Valley Agency will initiate cooperation within common projects or signing the agreements on giving the consultation.

### 1.3 Activities connected with promotion of setting up new Energy Agencies.

As a result of its activities, Vistula River Valley Agency will encourage the other public authorities to set up new energy agencies. The crucial role in this respect will have activities shown in work package No 7 – Communication / dissemination. The activities showing good practices, results and effects of activities and products and their interaction in the local societies as well as achievements in energy cost savings and increase in investments in renewable energy use will be the best encouragement for other public authorities for setting up similar agencies. Additional possibilities for such encouragement will occur during periodic local and regional meetings of the communes and counties` decision makers. A good opportunity for promotion showing the Agency activities will be in all kinds of presentations because of wide range of recipients.

## **2.0 International cooperation and participation in networks .**

### 2.1 Present international cooperation in energy matters.

Similarly to the local, regional and national level, the Kwidzyn County authorities have some experience in international cooperation regarding renewable energy sources use. The Kwidzyn County has signed cooperation agreement with European Renewable Energy Centre in Gussing - Austria. The agreement includes cooperation in such subjects: preparing projects to be financed from national and international programs, preparing seminars and workshops, renewable energy know – how exchanging, working out general concept for renewable energy in the Kwidzyn County. The representatives of both institutions have visited each other and participated in the mutual meetings. The Kwidzyn County cooperates also with a German partner, the Osterholz County. Based on this cooperation, the Agency will take advantage for smooth running of international partnership.

### 2.2 International cooperation conducted by the Vistula River Valley Agency.

Beside the possibility of using the present international cooperation, the Vistula River Valley Agency will develop new contacts. Thanks to participation in Managenergy network set up by European Commission , the Agency will be able to use publications, documents and other materials available on the Managenergy web side, as well as attend conferences, workshops and problem solving meetings directed to agencies` staff from all the agencies in Europe. On the Managenergy web side Vistula River Valley Agency will be able to publish its documents and show the achievements. There is the possibility to place publications in the periodicals published by

Managenergy or EACI that are devoted energy matters. The membership of the Agency staff in Managenergy project will improve its activity quality.

The meetings with other agencies` staff will give the opportunity to introduce new contacts and then due to this to establish partnerships. International activity will create the next ability to show the effects of Vistula River Valley Agency`s achievements. The need for signing contracts or bilateral agreements with Energy Agencies from other EU member countries for giving training to the Agency`s staff will be taken into consideration. It is essential that it will be the agencies that have experience or significant achievements in domains that are suitable for cooperation with Vistula River Valley Agency.

ECO-INITIATIVE Association has established contacts with municipalities in Kaliningrad district ( Russia ) which gives a particular and extraordinary opportunity for promotion of Vistula River Valley Agency`s achievements and activities on the area of Russia Federation.

**IIa. Outputs of this work package:**

**O6.1** Approaching or continuing cooperation with entities involved in energy matters on the region and national level.

**O6.2** Continuing and expanding international cooperation.

**O6.3** Participating in meetings, conferences and seminars connected with conducting cooperation.

**O6.4** Promotion of activities and achieved successes of Vistula River Valley Agency on the national and international level.

**O6.5** Increasing skills and experiences level of the Agency`s employees.

**O6.6** Increasing interest on creating new energy agencies in neighbor municipalities , in the region and in Poland.

**IIb. Deliverables of this work package:**

**D6.1** Materials and documents worked out during cooperation on regional, national and international level.

**D6.2** Publishing information and publications on Managenergy web page and in Managenergy publications.

**D6.3** Reports on information and promotion activities.

**Major other specific costs:**

**1.0** The costs of the staff working on the tasks connected with carrying out cooperation on regional, national and international level

**2.0** The costs of materials for preparing information and dissemination publications .

**3.0** Delegations costs for attending in meetings, conferences, seminars where achievements and activities of Vistula River Valley connected with project completion and participation in Managenergy activities will be shown as well as Participation in the meetings of working committees and in the promotional meeteings in the Europe area , as well as signing the agreement along with cost of journey.

**Major subcontracts:**

*Mandatory phrase to keep: The subcontractors identified / to be identified were / will be selected following the provisions of Article II.9 of the Grant Agreement on competitive grounds on the basis of best value for money.*

**None**

Work Package 7: Communication and dissemination at local, regional, national levels

<b>N° of work package: 7</b>	<b>Communication / dissemination at local, regional, national levels</b>
<b>Duration in months: 36</b>	<b>Vistula River Valley Agency</b>
<p><b>I. Description of the work:</b></p> <p><b>a) Work package overview:</b> The objective of this work package is promotion and popularization of the project`s objectives and tasks and its results. It shows the system of right methods for project and his objectives and tasks promotion and popularization in particular groups, as well as monitoring the results to be achieved by these activities.</p> <p><b>b) Tasks:</b></p> <p><b>1.0 Defining what will be the object of information and dissemination activities.</b></p> <p>At the beginning the Vistula River Valley Association will define the subjects of information and dissemination activities to meet the need of informing the society ( citizens ) about different objectives and tasks on energy efficiency and development of RES.</p> <ul style="list-style-type: none"> <li>• After signing the agreement with EC, information about the planned activities to create the Vistula River Valley Association and about the possibility to join it will be disseminated. Such information will contain its aims and tasks, sources of financing and information about the members. Was created project website, where you can find information about the founders of the Association, funding sources, and information about members.</li> </ul> <p>After creation of the Association, the information about its strategic objectives and tasks such as energy efficiency, rational use of energy and environmental protection through development of installations that use renewable resources as well as planned activities, will be disseminated in the way ensuring reaching as biggest as possible amount of citizens from its area of</p>	



activity. Information about Vistula River Valley and its strategic aims and specific objectives will be disseminated during the whole completion of Project to increase the awareness of the local society. Agency participated in a First Regional Forum of Energy Agency in Poznan, where he was presented a presentation on the Vistula River Valley Agency and about carried out the project. **2.0 Next step for the development of information and dissemination strategy will be the analysis of the target groups to which the information and dissemination activities about objectives and tasks will be addressed. Then the key actors to perform the planned activities will be determined.**

**2.1** Before starting new tasks the Association will perform the analysis and identify target groups, key actors, and what dissemination and communication activities will be taken to encourage the target groups ( the whole society in some cases ) in order that they are cooperative and aware of new challenges and their aims.

At the initial stage of Association activity the information about its objectives and targets will get to the whole society and to predicted target groups as well as to possible key actors- task performers. That information will also be disseminated on regional and national level. It will get to regional authorities that are responsible for energy politics and to other units that work on that matter.

On the establishing stage the particular stress will be put to provide information to municipal authorities, elective representatives and local politicians.

**2.2** Depending on the kind of dissemination and information activities and their aims there will be different recipients of them. General information about objectives and tasks to gain will be turned to inhabitants of the counties involved in the Project that finally will benefit from it. The municipal authorities will be the recipients of the information and dissemination activities concerning energy planning. For activities concerning energy efficiency in buildings, first of all their administrators will be the recipients, then their owners and finally homesteaders – people living in them. For the sector or horizontal objectives and targets there will be determined the groups of recipients for every particular awareness activity depending on its character, from businessmen interested in RES investments, farmers providing biomass, students, teachers to local authorities and citizens. They of course will be the recipients of general information and dissemination activities too.

**2.3** Similarly it will be with determination of entities and groups that will cooperate for tasks completion. They will be determined before taking every activity. Their experience, knowledge level and skills will be taken into account. In case of energy planning the target group will be cooperative because the developed plans will be consulted with the representatives of local society for whom the plans will be addressed to. On the other hand the plans will be implemented by the local society.

As to the educational activities at the beginning the teachers will be the target group but then when they acquire new skills they will become cooperative group for completion activities directed for education of pupils and students.

In case of activities concerning buildings energy efficiency, the buildings owners and administrators that will implement results of carried activities ( audits for example ) will be cooperative. Helpful at completion of the sector and horizontal activities will be the associations able to carry out workshops and trainings as well as seminars and conferences.

### **3. 0 Means, place and time of transferring and disseminating information about the Project`s specific and strategic objectives and tasks.**

The Project`s strategic objectives and tasks will be disseminated all the time of its duration. The most of the materials disseminated during the Project completion will have the information about the strategic and specific objectives and targets and the explanation how the citizens can change their behavior and cooperate for achieving explained objectives and targets.

Information will appear in regional and local Press, in regional radio and television and if possible in local television. To promote the project in the mass media was conducted for the regional radio interview about the activities of the Agency and its foundation. Appeared in the publication of the draft Vistula River Valley Agency in addition to the regional newspaper and an article on the foundation of the Agency in the local newspaper. Project Vistula River Valley Agency also presented in the publication issued by the District of Kwidzyn and in the offer published by Kwidzyn Technology Industrial Park known as "Renewable Energy in Powiśle". Information will be transferred as presentations for the society with explanation of objectives and tasks, written press documents, ( articles, reports, press notes, interviews ) and multimedia radio or television broadcasts, interviews, organized conferences, announcements and relations, distribution of developed folders, leaflets, posters. Information about big degree of generality will be widely disseminated to obtain as many citizens as it is possible during awareness actions, but information directed to particular group of interest with for example specific objectives will be transfer directly for concerned groups of people – Target groups. Materials form conferences and seminars will be prepared and transferred for each participant personally or sent by e-mails. On the Project Web side will be placed information about objectives and targets that the Agency aims for, developed products of the Project, information, documents, reports etc.

### **4.0 Measuring and evaluation of information and dissemination activities.**

The result and impact indicators will show how the society, citizens reached the proper level of awareness and got cooperative

in achieving particular objectives and targets.

The questionnaires will be developed to examine whether citizens know what are the Agency objectives and targets, what is the citizens knowledge on the matters of energy efficiency and use of renewable energy sources and their influence on the environment. How it influences their decisions, habits and attitude to these matters.

In case of press materials the effect will be the number of newspapers that will publish it and the number of their readers. The same with web page where the measure of its popularity will be the number of comings and the number of downloads materials available on that page and the number of its visitors. Additionally, the measuring of information and dissemination activities will be possible on the base of participation in awareness activities undertaken by the Agency, the amount of distributed publications, leaflets, posters, and the number of speeches during the conferences, seminars and other meetings organized by Vistula River Valley Agency or other entities.

On the base of the above mentioned measurement activities, evaluation of information and dissemination effects will be done. In the case of disappointing results of evaluation there will be taken actions to correct them.

**IIa. Outputs of this work package:**

**O7.1** Create a project web page.

**O7.2** Create information and dissemination materials.

**O7.3** Presentations of Agency objectives and tasks during awareness actions, meetings, conferences and seminaries for citizens or particular target groups as well as results of information and dissemination activities taken up under project completion.

**O7.4** Participating in meetings, conferences and seminars organized by other entity as an opportunity to present the tasks and objectives that Agency aims at.

**O7.5** Promote the objectives and targets of the project in mass media.

**O7.6** Awareness increasing activities.

**O7.7** Preparing information and promotion materials of project objectives and targets directed to the whole society and citizens as well as specific target groups in particular activities taken under project time.

**Iib. Deliverables of this work package:**

**D7.1** The own web page of the Project.

**D7.2** Information and promotion materials.

**D7.3** TV and radio recordings.

**D7.4** Reports from information and promotion activities.

**D7.5** The questionnaires that examine citizens awareness.

**D7.6** Materials and documents prepared for awareness activities.

**Major other specific costs:**

1.0 The cost of Staff related with conducting information and dissemination activities.

2.0 The costs of materials related with preparing the information and dissemination documents.

3.0 Delegations costs for attending in meetings, conferences, seminars where achievements and activities of Vistula River Valley will be shown .

4.0 The costs of announcements placed in the Press.

5.0 The costs of setting up, designing and updating of the Projects Web page.

**Major subcontracts:**

Subcontract for a Project Office for preparing information and promotion materials - posters, leaflets, brochures.

*Mandatory phrase to keep: The subcontractors identified / to be identified were / will be selected following the provisions of Article II.9 of the Grant Agreement on competitive grounds on the basis of best value for money.*

Work Package 8: IEE dissemination activities

<b>N° of work package: 8</b>	<b>IEE dissemination activities</b>
------------------------------	-------------------------------------

<b>Duration in months:</b> <b>42</b>	<b>Vistula River Valley Agency</b>
<p><b>I. Description of the work:</b></p> <p><b>a) Work package overview:</b>  The work package covers resources to contribute, upon request by the EACI, to common dissemination activities to increase synergies between, and the visibility of IEE-supported projects.</p> <p><b>b) Tasks:</b></p> <ol style="list-style-type: none"> <li>1. Creation and regular update of your project information for IEE online information systems (according to your reporting schedule).</li> <li>2. Contribution, upon request by the EACI, to the development of additional information material (Intelligent Energy News Review, videos, images etc.) in the quality and form specified.</li> <li>3. Participation and/or contribution, to information and dissemination events (contractors' workshops, conferences, briefing days, exhibitions, etc.) related to the IEE or other relevant EU programmes.</li> </ol> <p><b>IIa. Outputs of this work package:</b></p> <p><b>O8.1</b> Delivering of contributions to the IEE online information systems</p> <p><b>O8.2</b> Participation in information and dissemination events, such as contractor's workshops, conferences</p> <p><b>O8.3</b> Delivery of common presentation material and media tools</p> <p><b>IIb. Deliverables of this work package:</b></p> <p><b>D8.1</b> Creation and regular update of the project information.</p> <p><b>D8.2</b> Inputs to additional common information material related to IEE actions, such as articles for newsletters, posters, interviews, visuals.</p> <p><b>D8.3</b> Project presentations and background material presented at information and dissemination events including feedback analysis thereof.</p> <p><b>Major other specific costs: Major subcontracts:</b>  <i>Mandatory phrase to keep: The subcontractors identified / to be identified were / will be selected following the provisions of Article II.9 of the Grant Agreement on competitive grounds on e basis of best value for money.</i></p>	

### W6.3 Overview Lists of Outputs and Deliverables

(a) Table of Outputs:

Work Package N°	Outputs (taken from each WP)	Specification as appropriate
Work package N°: O1.1	Preparing the Vistula River Valley association statute.	
Work package N°: O1.2	Registering of the Vistula River Valley association.	
Work package N°: O1.3	Establishing of the association authorities.	
Work package N°: O1.4	Selecting of Vistula River Valley Agency chairman and employees.	
Work package N°: O1.5	Organizing of the Agency office.	
Work package N°: O1.6	Opening an own, separate bank account for Vistula River Valley Agency.	
Work package N°: O1.7	Providing the documents confirming the Vistula River Valley Associations establishment to EACI.	
Work package N°: O1.8	Signing the final Agreement	
Work package N°: O2.1	Definition and unification of the needs and aims that will be achieved by the members of the Vistula River Valley Association.	
Work package N°: O2.2	Definition of the management way for the Association and the Project.	
Work package N°: O2.3	Preparing the Program documents for the Association.	
Work package N°: O2.4	Creation of the project management system and coordination activities.	
Work package N°: O2.5	Creation of the monitoring system for running the Project control, quality Project control and financial Project control.	
Work package N°: O2.6	Assurance the proper way of providing reports to European Commission	
Work package N°: O2.7	Preparing annual action plans.	
Work package N°: O3.1	Establishing of database containing information with reference to energy, energy supply, possibility of rational and effective energy use, potency and possibility of using renewable energy sources on Vistula River Valley Agency area.	
Work package N°: O3.2	Preparing 3 conferences in scope of energy planning ( 90 participants ).	
Work package N°: O3.3	Preparing one conference with presentation the final document with the whole information about valuated energy needs,	

	RES resources, possibilities for its use and supplying the municipalities involving in the Project as well as proposal of common activities to carry on for the Counties from the area of Vistula River Valley Agency activity in making use of RES resources ( 40 participants ).	
<b>Work package N°: O3.4</b>	Increasing knowledge of self-government employees and decision-makers respecting energy problems in municipalities and counties and other public authorities.	
<b>Work package N°: O3.5</b>	Estimating of renewable energy sources potential, which can be used on action area of Vistula River Valley Agency.	
<b>Work package N°: O3.6</b>	Creating one new and one update of existing self-government's documents referring to energy questions.	
<b>Work package N°: O3.7</b>	Possibility of developing common politics in scope of use renewable energy sources on action area of Vistula River Valley Agency.	
<b>Work package N°: O3.8</b>	Including various social groups in energy planning process.	
<b>Work package N°: O3.9</b>	Publishing articles in local press about energy planning and in other local media.	
<b>Work package N°: O4.1</b>	Creating database with information concerning energy efficiency in buildings and using renewable energy sources like solar energy, geothermal energy and biomass.	
<b>Work package N°: O4.2</b>	Creating, by municipalities from Vistula River Valley Agency action area the investment offer for applications of RES installations in solar and geothermal energy.	
<b>Work package N°: O4.3</b>	Four seminars, two trainings and four meetings with experts in counties regarding energy efficiency and using renewable energy sources ( 340 participants ).	
<b>Work package N°: O4.4</b>	Increase in skills and experience of the Agency's employees and trained persons in scope of energy efficiency and using renewable energy sources.	
<b>Work package N°: O4.5</b>	Establishing labeling of public buildings (one building in each county as a follow suit).	
<b>Work package N°: O4.6</b>	Creating demonstrate installations using renewable energy sources.	
<b>Work package N°: O4.7</b>	Increasing knowledge of society regarding	

	energy efficiency and using renewable energy sources.	
<b>Work package N°: O4.8</b>	Creating new and modernizing available installations, which will be used renewable energy sources.	
<b>Work package N°: O5.1</b>	Creating database with information about passive building questions and using the most available renewable energy sources in buildings.	
<b>Work package N°: O5.2</b>	Two seminars in scope of passive building and two seminars about renewable energy sources using, including low-scale installation, and two workshops for teachers in scope of leading “energy education” within energy efficiency and using renewable energy sources. The estimated number of participants is 200.	
<b>Work package N°: O5.3</b>	Increasing skills and experiences of the Agency’s employees as well as awareness of other recipients in scope of passive building questions and using of renewable energy sources.	
<b>Work package N°: O5.4</b>	Preparing best practices for the car drivers.	
<b>Work package N°: O5.5</b>	Increasing knowledge level of society in scope of energy efficiency questions (in building and transportation) and using renewable energy sources.	
<b>Work package N°: O5.6</b>	Creating one new installation, that will use renewable energy sources.	
<b>Work package N°: O5.7</b>	Implementing energy education in schools.	
<b>Work package N°: O5.8</b>	Promoting effective energy products.	
<b>Work package N°: O6.1</b>	Approaching or continuing cooperation with entities involved in energy matters on the region and national level.	
<b>Work package N°: O6.2</b>	Continuing and expanding international cooperation.	
<b>Work package N°: O6.3</b>	Participating in meetings, conferences and seminars connected with conducting cooperation.	
<b>Work package N°: O6.4</b>	Promotion of activities and achieved successes of Vistula River Valley Agency on the national and international level.	
<b>Work package N°: O6.5</b>	Increasing skills and experiences level of the Agency’s employees.	
<b>Work package N°: O6.6</b>	Increasing interest on creating new energy agencies in neighbor municipalities , in the region and in Poland.	
<b>Work package N°: O7.1</b>	Creating a project web page.	
<b>Work package N°: O7.2</b>	Creating information and dissemination materials.	



<b>Work package N°: 07.3</b>	Presentations of Agency objectives and tasks during awareness actions, meetings, conferences and seminars for citizens or particular target groups as well as results of information and dissemination activities taken up under project completion.	
<b>Work package N°: 07.4</b>	Participating in meetings, conferences and seminars organized by other entity as a opportunity to present the tasks and objectives that Agency aims at.	
<b>Work package N°: 07.5</b>	Promoting the objectives and targets of the project in mass media.	
<b>Work package N°: 07.6</b>	Awareness increasing activities.	
<b>Work package N°: 07.7</b>	Preparing information and promotion materials of project objectives and targets directed to the whole society and citizens as well as specific target groups in particular activities taken under project time.	
<b>Work package N°: 08.1</b>	Delivering of contributions to the IEE online information systems	
<b>Work package N°: 08.2</b>	Participation in information and dissemination events, such as contractor's workshops, conferences	
<b>Work package N°: 08.3</b>	Delivery of common presentation material and media tools	

(b) Table of Deliverables from each work package in overview

Work Package N°	Deliverable N°	Deliverable name	Type of deliverable	Format	Language(s)	Target group	Dissemination level	Month of completion
Work package N°: 1	D1.1	Statute of the Vistula River Valley Association	An official document	Printed and electronic version (downloadable), for each Vistula River Valley member 10-15 pages	Polish	Members and co-operators of Vistula River Valley association, municipal employees, public decision makers, local authorities, NGOs, other associations	PU	
Work package N°: 1	D1.2	Signed employment contracts with chairman and employees of the Vistula River Valley Agency	An official document	Printed version 4 originals 1-2 pages	Polish	Members of the association, municipal employees, public decision makers, local authorities,	PU	
Work package N°: 2	D2.1	The Statute of the Vistula River Valley Association, and prepared Program documents	The official documents	Printed and electronic (downloadable) version for each Vistula River Valley member 10-15 pages	Polish	Members and co-operators of Vistula River Valley association, municipal employees, public decision makers, local authorities, NGOs, other associations	PU	1
Work package N°: 2	D2.2	The evaluation documents developed for reporting and controlling activities	The official documents, working papers, Cd-rom	Printed and electronic (downloadable) version for each Vistula River Valley member and for EU Commission 5 documents 1-10 pages	Polish, English	Members and co-operators of Vistula River Valley association, municipal employees, public decision makers, local authorities	PU	7,13,19,25, 31

Work package N°: 2	D2.3	3 approved annual action plans,	The official documents	Printed and electronic version (downloadable), 3 documents 1-10 pages	Polish, English	Members and co-operators of Vistula River Valley association, energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, NGO's, associations, farmers, agricultural specialists	PU	2, 14, 26
Work package N°: 2	D2.4	The summary presentation of the Agency	An official document, presentation, Cd-rom	Printed and electronic (downloadable) version	Polish, English	Members and co-operators of Vistula River Valley association, municipal employees, public decision makers, local authorities, NGOs, other associations	PU	3
Work package N°: 3	D3.1	Database containing information with reference to energy, energy supply, possibility of rational and effective energy use, potency and possibility of using renewable energy sources on Vistula River Valley	Official documents, working documents, presentations, press articles and information, brochures, CD – roms,	Printed and electronic (downloadable) version ( ca. 3000 pieces, records )	Polish, English	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings,	PU	9, 21,

		Agency area.	lectures			local authorities, politicians and public decision makers, teachers and students, farmers, agricultural specialists, mass media		
Work package N°: 3	D3.2	Energy planning documents developed for municipalities (one plan of supplying municipality with energy, one update of existing plans with estimation of RES resources and possibilities for making use of them, and one collective document for the region covered by Vistula River Valley Agency action area – pointing common strategy for using of available, renewable energy sources).	The official documents / Cd-roms	Printed and electronic (downloadable) version 3 documents, 30-50 pages each	Polish	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, students and teachers, farmers, agricultural specialists, mass media	PU	12
Work package N°: 3	D3.3	The organization of the 4 conferences	Events	Lectures, presentations and discussion	Polish ( might be other languages)	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers	PU	4,9,10

						and students, farmers, agricultural specialists, mass media		
Work package N°: 3	D3.4	Materials and presentations from the conferences about energy planning.	Papers / presentations / Cd-rom	Printed and electronic (downloadable) version 5- 8 documents or presentations 120 copies 5 - 10 pages each	Polish	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, farmers, agricultural specialists, mass media	PU	9
Work package N°: 3	D3.5	Reports from the conferences and meetings in municipalities with analysis of the results.	Official document, working papers	Printed and electronic (downloadable) version 6 documents 2-3 pages	Polish	Members of the association, municipal employees, local authorities, politicians and public decision makers	PU	13
Work package N°: 3	D3.6	Final Report with information from the whole Vistula River Valley Agency action area concerning the potential and possibilities of renewable energy sources using.	Official document / Cd - rom	Printed and electronic (downloadable) version 1 document ca. 100 pages 10 copies	Polish	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities,	PU	14

						politicians and public decision makers, students and teachers, farmers, agricultural specialists		
Work package N°: 3	D3.7	Developed common policy for use of renewable energy sources on action area of Vistula River Valley Agency	Working or official document	Printed and electronic (downloadable) version 1 document 1-15 pages	Polish	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, farmers, agricultural specialists, mass media	PU	11
Work package N°: 3	D3.8	Three press articles, interviews, TV or radio broadcast recordings about energy planning activities.	Press information and articles	Printed and electronic (downloadable) version 12 publications	Polish	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, farmers, agricultural specialists	PU	8,9,10

Work package N°: 3	D3.9	Information or presentation published on the project's web page about the results of the activities within this work package and about all the documents developed in its completion time.	Documents and presentations on web side	Printed and electronic (downloadable) version 5 documents + all materials mentioned above	Polish	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, farmers, agricultural specialists, mass media	PU	15
Work package N°: 4	D4.1	Database with information concerning energy efficiency in buildings and using renewable energy sources.	Official documents, working documents, presentations, press articles and information, brochures, CD – roms, lectures	Printed and electronic (downloadable) version ( ca. 10000 pieces, records )	Polish, English	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, farmers, agricultural specialists, mass media	PU	12, 24, 33
Work package N°: 4	D4.2	The organization of four seminars, two trainings, and four meetings with experts in the counties regarding energy	Events	Lectures, trainings, presentations and discussion	Polish ( might be other language	Energy consumers, urban planners, architects, building designers, municipal employees,	PU	30,33,35

		efficiency and using renewable energy sources.			es)	municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, farmers, agricultural specialists, mass media		
Work package N°: 4	D4.3	10 documents developed for information's and dissemination activities.	Leaflets, brochures, working documents, posters	Printed and electronic (downloadable) version 7 leaflets (ca. 10 000 copies) 7 brochures on good practices and with other information documents and materials (3500 copies), 2 posters (ca. 100 pieces.)	Polish	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, farmers, agricultural specialists, mass media	PU	4,11,15,20, 24, 32
Work package N°: 4	D4.4	The seminars` and trainings` materials (lectures or presentations) regarding energy efficiency and using renewable energy sources.	Lectures, Presentations , Cd-roms	Printed and electronic (downloadable) version 20– 25 lectures or presentations about energy efficiency and use of	Polish	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings,	PU	8,14,17,21, 25,29



				RES (ca. 200 copies .)		local authorities, politicians and public decision makers, teachers and students, farmers, agricultural specialists, mass media		
Work package N°: 4	D4.5	Documents about buildings energy efficiency and use of media, documents about preparing investments.	Official documents	Printed and electronic (downloadable) version 5 documents 10 – 15 pages	Polish	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students	PU	31
Work package N°: 4	D4.6	Reports from trainings, seminars.	Official documents and working documents	Printed and electronic (downloadable) version 6 documents, 1-3 pages	Polish	Members of the association, municipal employees, local authorities, politicians and public decision makers	PU	32
Work package N°: 4	D4.7	Report containing collected information about investment's offers of municipalities regarding possibility of using renewable energy source and building installation from the whole action area of the Vistula River Valley	An official document, Cd-rom	Printed and electronic (downloadable) version 1 original,	Polish, English	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings,	PU	16

		Agency.				local authorities, politicians and public decision makers, teachers and students		
Work package N°: 4	D4.8	10 planned press articles regarding energy efficiency and use of renewable energy sources, which will be shown in local press in each county. Not planned press articles about events like trainings, conferences or finished installations, recorded interviews, TV and radio broadcasts concerning with this work package.	Press information and articles	Printed and electronic (downloadable) version ca. 50 publications	Polish,	Energy consumers, urban planners, architects, building designers, , small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students	PU	10,16,22, 27,30,35
Work package N°: 4	D4.9	Information and presentations published on project's web page concerning work package's activities results.	Documents and presentations on web side	Printed and electronic (downloadable) version ca. 50 documents	Polish	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, NGOs, associations, farmers, agricultural specialists, mass media	PU	35
Work package	D4.10	Documents concerning functioning and	The official documents,	Printed and electronic	Polish, English	Urban planners, architects, building	PU	34

N°: 4		exploiting demonstrate installations.	Cd-rom	(downloadable) version 5 documents, 20 – 40 pages each		designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students		
Work package N°: 4	D4.11	Four prepared energy labels for public buildings.	The official documents, Cd-rom	Printed and electronic (downloadable) version 4 documents, ca. 20 - 30 pages	Polish	Urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students	PU	33
Work package N°: 5	D5.1	Database with information about passive building questions and using the most available renewable energy sources in buildings.	Official documents, working documents, presentations, press articles and information, brochures, CD – roms, lectures	Printed and electronic (downloadable) version ( ca. 7000 pieces, records )	Polish, English	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students,	PU	12, 24, 36

						farmers, agricultural specialists, mass media		
Work package N°: 5	D5.2	Documents developed for information activities and awareness actions.	Leaflets, brochures, working documents, posters	Printed and electronic version (downloadable), 10 documents 3 leaflets ca. 4000 copies, 3 posters ca. 100 copies, 4 brochures ca. 400 copies	Polish	Energy consumers, , municipal employees, municipal, public utilities, small and medium business, managers and owners of buildings, teachers and students, farmers,	PU	13,17,20, 27
Work package N°: 5	D5.3	The organization of two seminars in scope of passive building and two seminars about renewable energy sources using.	Events	Lectures, presentations and discussion	Polish ( might be other languages)	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, farmers, agricultural specialists, mass media	PU	15, 31
Work package N°: 5	D5.4	The materials from conferences and instruction materials concerning passive building and using of renewable energy sources.	Lectures, presentations , Cd-roms	Printed and electronic (downloadable ) version ca. 15 lectures and presentations	Polish	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and	PU	11,16,23

				ca. 200 copies of seminars` materials		medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, NGOs and associations, farmers, agricultural specialists		
Work package N°: 5	D5.5	The didactic materials for teaching kids and youth.	The official and working documents, brochures, cd-roms	Printed and electronic (downloadable) version ca. 10 documents, 100 copies	Polish	Teachers and students NGOs, associations	PU	22
Work package N°: 5	D5.6	Best practices for the car drivers.	Brochure or leaflet.	Printed and electronic (downloadable) version 4 – 6 pages	Polish	Car drivers.	PU	22,
Work package N°: 5	D5.7	The reports from workshops, seminars and from distributed information and awareness actions.	The official and working documents	Printed and electronic (downloadable) version ca. 8 documents, 1-3 pages	Polish	Members of the association, , municipal employees , local authorities, politicians and public decision makers	PU	14,19,24, 29
Work package N°: 5	D5.8	The press articles describing energy efficiency, passive building questions and possibility of using renewable energy sources by citizens, recorded interviews and TV or radio broadcasts regarding actions from this work package.	Press information and articles	Printed and electronic (downloadable) version 10 press articles ca. 40 publications	Polish, English	Energy consumers, urban planners, architects, building designers, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers	PU	15,20,24, 26, 30

						<b>and students</b>		
Work package N°: 5	D5.9	Information, presentations and other multimedia published on project web page concerning results of the actions planned in this work package.	Documents and presentations on web side	Printed and electronic (downloadable) version ca. 50 pieces.	Polish	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, NGOs, associations, farmers, agricultural specialists	PU	35
Work package N°: 5	D5.10	The developed documents concerning activities and exploitations demonstration installations of building supplied in concept energy from Institute of Flow Machine of Poland Academy in Gdańsk.	The official documents, Cd-roms	Printed and electronic (downloadable) version 1 original document, 20-40 pages	Polish, English	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, teachers and students, NGOs, associations, farmers, agricultural specialists	PU	33
Work package N°: 6	D6.1	Materials and documents worked out during cooperation on regional, national and international level.	Official and working documents, agreements, lectures, presentations	Printed and electronic (downloadable) version	Polish, English	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public	PU	8, 14, 17, 21, 26, 30, 34

			, CD – roms, brochures leaflets			utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, NGOs, associations, farmers, agricultural specialists		
Work package N°: 6	D6.2	Publishing information and publications on Managenergy web page and in Managenergy publications.	Documents, press information and articles, presentations	Printed and electronic (downloadable) version 20 publications during the project running time	English	Members of Vistula River Valley association	PU	36
Work package N°: 6	D6.3	Reports on information and promotion activities.	The official and working documents, Cd-roms	Printed and electronic version (downloadable) 5 documents	Polish	Members of Vistula River Valley association, municipal employees, local authorities	PU	6,13,20,26, 33
Work package N°: 7	D7.1	The own web page of the Project.	All materials on the web side	Electronic version	English , Polish	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers	PU	6

						and students, NGO`s, associations, farmers, agricultural specialists		
Work package N°: 7	D7.2	Information and promotion materials.	Documents, presentations and multimedia	Printed and electronic (downloadable) version ca. 30 documents	English, Polish	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, NGOs, associations, farmers, agricultural specialists	PU	5,12,18,21, 25,28,32
Work package N°: 7	D7.3	TV and radio recordings.	Television and radio programs	Electronic version (downloadable), 15 events.	English, Polish	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, NGO`s, associations, farmers, agricultural specialists	PU	5,12,18,23, 28,34
Work	D7.4	Reports from	The official	Printed and	Polish	Members of the	PU	7,13,19,25 31,35



package N°: 7		information and promotion activities.	and working documents, Cd-roms	electronic version (downloadable) 5 documents		association , municipal employees, local authorities		
Work package N°: 7	D7.5	The questionnaires that examine citizens awareness.	Questionnaires	Printed and electronic version (downloadable) or on web page 6 documents	Polish	Citizens generally, Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, NGOs, associations, farmers, agricultural specialists	PU	5, 14, 25, 33
Work package N°: 7	D7.6	Materials and documents prepared for awareness activities.	presentation press documents, ( articles, reports, press notes, interviews ) multimedia ( radio or television broadcasts, interviews announcements relations ) folders, leaflets,	Printed and electronic version (downloadable) )	Polish	Citizens generally, Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, NGOs, associations,	PU	3, 6, 11, 16, 23, 27, 29, 34

			posters			farmers, agricultural specialists		
Work package N°: 8	D8.1	Creation and regular update of the project information.	The official and working documents Cd-roms	Printed and electronic (downloadable) version for each Vistula River Valley member and for EU Commission	Polish, English	Members and co-operators of the association local authorities, municipal employees	PU	2,7,10,18,28,30,36
Work package N°: 8	D8.2	Inputs to additional common information material related to IEE actions, such as articles for newsletters, posters, interviews, visuals.	Press information and articles, official documents, presentations, multimedia	Printed and electronic version (downloadable) 15 documents	Polish, English	Energy consumers, urban planners, architects, building designers, municipal employees, municipal, public utilities, small and medium enterprises, managers and owners of buildings, local authorities, politicians and public decision makers, teachers and students, NGO's, associations, farmers, agricultural specialists	PU	2,10,19,22, 27, 34
Work package N°: 8	D8.3	Project presentations and background material presented at information and dissemination events including feedback analysis thereof.	The official and working documents, presentations, Cd-roms	Printed and electronic version (downloadable)	Polish, English	Energy consumers, small and medium enterprises, local authorities, politicians and public decision makers, municipal, public utilities, farmers, agricultural specialists	PU	3,9,17,23,29 34

## W6.4. Schedule

W6.4.1 Schedule for legal establishment of the Agency (Taken from Annex I and updated)

### Work Package 1: Legal Establishment of the Agency

Work package / Duration of the establishment phase (months)	E1	E2	E3	E4	E5	E6
<b>Work Package 1</b>						
<b>Statute of new legal entity</b>		E2				
<b>Set up Management Board</b>		E2				
<b>Recruitment of Director</b>					E5	
<b>Recruitment of support staff</b>					E5	E6
<b>Install in suitable premises</b>						E6
<b>Funding secured</b>					E5	
<b>Bank account opened</b>						E6
<b>Documents to EACI</b>						E6

W6.4.2 Schedule of new Agency Work Programme (Taken from Annex I and updated)

	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36				
Work package / Duration of the project (in months)																																								
Work package 2: Management																																								
Work package 3: Energy planning																																								
Work package 4: Sector activities																																								
Work package 5: Horizontal activities																																								
Work package 6: Communication and dissemination at local regional and national levels																																								
Work package 7: Capacity building through European cooperation																																								
Work package 8: Common dissemination																																								
Reports to EACI								IC R											IR																			FR		
Fact Sheet to EACI		X								X										X																		X		
Project Webpage/site creation and update						X																																		
Project deliverables <sup>b)</sup>	D 2.1	D 2.4	D 2.7	D 2.8	D 3.1	D 3.2	D 3.3	D 3.4	D 3.5	D 3.6	D 3.7	D 3.8	D 3.9	D 3.10	D 3.11	D 3.12	D 3.13	D 3.14	D 3.15	D 3.16	D 3.17	D 3.18	D 3.19	D 3.20	D 3.21	D 3.22	D 3.23	D 3.24	D 3.25	D 3.26	D 3.27	D 3.28	D 3.29	D 3.30	D 3.31	D 3.32	D 3.33	D 3.34	D 3.35	D 3.36

<sup>a</sup> According to the model grant agreement the minimum number of reports to the EACI is: 1 Inception Report (ICR within 6 months after the signature of the **Amendment N°1** to the Agreement), 1 interim report (IR – technical and financial, covering months 1 to 17), one technical progress report (PR- covering months 18 to 27) and 1 final report (FR – technical and financial, covering the whole 36months of the work programme). Please note that the periods to be covered by each report are specified in the grant agreement (Article I.6), and submission deadlines for all three kinds of reports are to be indicated in the time schedule. PR / IR / ICR must be submitted within 1 month after the end of the period. FR must be submitted at the latest 2 months after the end of the project duration.

### W7. Co-financing

Update the table of co-financing based on the list of the declaration of establishment (including the funding from the establishing authority – also called "own funding").

Add lines when needed.

Co-financing source	Explanation related to case a) or b)
a) Own co-funding	<p>The County of Kwidzyn has at its annual disposal significant means of the County Environment Protection Fund (CEPF) that until now have been directed, among others, to the different entities dealing with activities in the area of awareness increasing of the local community within energy efficiency and RES using matters (including Eco- Initiative Association, Association for Kwidzyn County Development, and Industry &amp; Technology Park of Kwidzyn, a company with limited liability.) The means from this Fund have been also spent for county investments in the area of energy efficiency increasing or RES installations in the County units. By submitting this Project and by initiating the Energy Agency establishment the Kwidzyn County would like to join the efforts of all already existing entities acting for energy matters in hope that it will optimally increase the effectiveness of using of the above mentioned Fund. The budget of the CEPF is planned on an annual basis and assuming getting the grant, the means from the CEPF for the Project will be accordingly reserved. The wiliness of such an co financing of the Project has been expressed in the resolution of the County Council required for the submission of the Project. The Kwidzyn County answers for the whole co financing of the Project. It is worth to stress that financial support from CEPF will be possible also after the duration of the Project and EC financing.</p>
b) 3 <sup>rd</sup> party co-funding	<p>Three Counties participating in the Project ( Malbork County, Sztum County and Iława County ) accordingly to Letters of Support declared amount of co-financing will be specified by the end of 2009. Most of expenditures of the running Project will be financed from Kwidzyn County but having other three Counties involved in the work of The Management Board we expect that they will have more interest to co-finance it. The real interest of co-financing the project and later the Agency after 3 year will increase with the time the more, the better benefits for the Counties will appear during the Projects duration. Kwidzyn County takes all the main financial responsibility for the Project</p>

	<p>because of its initiative for this innovative Project and therefore got full support from the other Counties without talking about money on this stage but not excluding coming to money on later stages.</p> <p>On this stage of application Counties can not declare concrete amounts because of budget procedure rules for the Counties where the amounts are to be estimated in November each year and then approved by the County Councils for the next budget year. So we suggest that we will provide you with Letters of Commitment from the other Counties in this form on this stage, that due to quite long legal procedures would be possible in the beginning of April, to have the guarantee that they will co-finance the Project in the year 2010 and at the end of the year 2009 we will dispose over their budgets with the amounts dedicated to our Project. In this way, the 2010 year commitment of all the Counties involved in the Project, will be as follows:</p>
--	---

	<b>Full name of organisation providing funding</b>	<b>Organisation type (Public or Private)</b>	<b>Amount of funding (€)</b>
1	Kwidzyn County	Public	Up to the needed amount according to the Project budget 2010 with declaration to cover all the co-financing if needed ( 83 333,0 )
2	Ława County	Public	Accordingly to Letter of Support declared amount of co-financing will be specified by the end of 2009
3	Malbork County	Public	Accordingly to Letter of Support declared amount of co-financing will be specified by the end of 2009
4	Sztum County	Public	Accordingly to Letter of Support declared amount of co-financing will be specified by the end of 2009
		<b>Total</b>	83 333,0