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DETAILED WORKPLAN FOR ACTIVITIES

PARTNER NAME: **Torres Vedras Municipality - Portugal**

WORKPLAN PERIOD: **January, 2010 – October, 2010**

DATE OF SUBMISSION: **February, 19, 2009**

:

Name and Title

Torres Vedras Municipality

Institution

SECTION 1

DESCRIPTION OF PARTNERSHIP

A. Project Goal and Rationale:

WP4 of the Pro-EE project is where the procurement of energy efficient appliances will be integrated into the wider energy efficiency strategy of the city. Both the procedures and the individual activities build on the results of WP2 and WP3. Own WP3 activities of the authority will be integrated into the Energy Efficiency Scan, the internal action plan and also into the local stakeholder consultation as they shall serve as model for these stakeholders aiming to involve them to follow.

For this purpose, the five pilot cities will elaborate a local energy efficiency plan, putting special emphasis in the framework of the PRO-EE project, on sustainable procurement. Tangible results will be:

- the implementation/application of the procurement procedures, and furthermore their integration into an overall strategy for energy efficiency, and
- a set of additional measures and activities to promote these strategies among other buyers, such as municipally owned companies, other public authorities and businesses. Additional awareness raising actions for citizens on energy efficient appliances and housing complete such an integrated strategy for local authorities.

B. Project Objectives and Strategies for achieving them

Energy Efficiency Scan

The Climate Compass Methodology recommends as a first step the so-called Climate Scan, which corresponds to a state-of-the-art evaluation of activities already being carried out. Each pilot city will gather the relevant departments and compile the activities relevant to the PRO-EE subjects (and on a voluntary basis to all other fields of action). The result will serve as a basis for the development of future activities.

Internal action plan

The next step is to identify activities and measures that the local authority can take up within its own competence. A catalogue of short-, medium- and long-term measures to improve energy efficiency will be set up. Such a catalogue will comprise additional measures to the ones covered by rather sustainable procurement schemes, e.g. an energy saving campaign among the civil servants. The aim is to be able to present a number of measures that the local authority will undertake to improve its own energy efficiency performance when addressing external stakeholders and citizens (keywords are credibility and model function of the local authority).

Stakeholder consultation and involvement of citizens

The development of the local energy efficiency plan is to be considered as a process under the leadership of the local authority, by involving 1) as many as possible departments within the city administration (mainstreaming) and 2) the local stakeholders in order to tap the full/higher potentials for energy efficiency. All pilot cities will develop activities for involving external stakeholders and citizens.

The aim is to jointly identify actions and measures for individual actors (companies, housing associations, private house owners, etc.) and how the local authority could support/promote such actions. For this purpose, all five cities will organise meetings with all (or a selection of) stakeholders, hold public meetings for citizens (to inform about the plan elaboration and about aims, possibilities and benefits of energy efficiency, presenting energy efficient appliances, etc. All these meetings shall be facilitated by professionals. Energy experts will provide input during the meetings or at other opportunities (any major event in the city on environmental issues or presenting the activities of the local authority). With the aim to involve as many citizens as possible, awareness raising campaigns with incentives (like a quiz with prizes, personal energy saving advice, etc.) should be developed. Climate Alliance will provide ideas for such activities, which may then be differentiated according to the local context in the five cities.

Adoption of the energy efficiency plan

At the end of WP4, the pilot cities should have developed their energy efficiency plan in enough detail, so that it comprises targets for individual sectors and fields, a list of activities and measures for immediate implementation (which may already have started at that time) as well as a medium- and long-term strategy. The aim is to bring the plan into the local council by the end of the project and to promote it at the final PRO-EE conference.

Short description of objectives related main tasks of WP4

Objective 0 – (POINT OF DEPARTURE AND ENVISAGED FINAL PRODUCT)

What are the partner's expectation from this project based on the actual situation in energy action and planning. First mention the context (energy action plan already in place, extra chapter on energy efficient products planned, etc.), then identify the "final product":

Objective 1 (ENERGY EFFICIENCY SCAN)

Perform an energy efficiency diagnosis to the municipality departments.

Objective 2 (INTERNAL ACTION PLAN):

Define an energy efficiency plan for the municipality.

Objective 3 (INVOLVEMENT OF STAKEHOLDERS):

Identify actions and measures for the external actors in terms of energy efficiency and define the municipality contribution on these actions/measures.

Objective 4 (ADOPTION OF ENERGY EFFICIENCY PLAN):

Achieve political commitment to the plan define previously.

SECTION 2

IMPLEMENTATION PLAN

Objective 1	ENERGY EFFICIENCY SCAN														
Expected Results	State of the art of the municipality energy efficiency actions (Climate Compass methodology)														
	2009														
Activities														Y2	Budget Required
	1	2	3	4	5	6	7	8	9	10	11	12			
1.1															
1.2															
1.3															
1.4															
1.5															
1.6															

OBJECTIVE 1 (ENERGY EFFICIENCY SCAN) – Activities
Sub Tasks (how to achieve activity targets)

OBJECTIVE 1 (ENERGY EFFICIENCY SCAN) – Activities Sub Tasks (how to achieve activity targets)

Objective 2	INTERNAL ACTION PLAN																	
Expected Results	Reduction of the energy consumption of the municipality buildings Improve the energy efficiency of the municipality Change consumption and mobility behaviours among municipality employees																	
Activities	2010												Y2	Budget Required	Responsible officer/ department			
		1	2	3	4	5	6	7	8	9	10	11	12					
2.1	ADOPTION OF DETAILED REDUCTION TARGETS FOR ALL RELEVANT SECTORS	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		ALCINO ANTUNES E SANDRA PEDRO
2.2	SET UP A REGIONAL ENERGY & ENVIRONMENT AGENCY (INVOLVEMENT OF ALL MUNICIPALITY DEPARTMENTS AND EXTERNAL STAKEHOLDERS)	X	X														1 500€ / year	OESTESUSTEN TÁVEL (14 MUNICIPALITIES NETWORK)
2.3	IMPROVEMENT OF THE LIGHTING PUBLIC SYSTEM (PILOT)	X	X	X													9 500 €	ALCINO ANTUNES E SANDRA PEDRO
2.4	DEVELOPMENT OF A LOCAL SUSTAINABLE MOBILITY ACTION PLAN	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X		ADÉLIA SIMÕES AZEREDO LOPES

Objective 2	INTERNAL ACTION PLAN														
Expected Results	Reduction of the energy consumption of the municipality buildings Improve the energy efficiency of the municipality Change consumption and mobility behaviours among municipality employees														
Activities	2010												Y2	Budget Required	Responsible officer/ department
	1	2	3	4	5	6	7	8	9	10	11	12			
2.5	DEVELOPMENT OF A SUSTAINABLE MOBILITY ACTION PLAN FOR THE LOCAL ADMINISTRATION														CARLA RIBEIRO
2.6	INCREASE THE NUMBER OF CYCLING AND WALKING PATHS	X	X	X	X	X	X	X	X	X	X	X	X	CÉSAR COSTA (SEASIDE) ADÉLIA SIMÕES (URBAN)	
2.7	IMPROVEMENT OF THE GOODS DELIVERY SYSTEM EFFICIENCY	X	X	X	X									ADÉLIA SIMÕES	
2.8	PURCHASE OF ENERGY EFFICIENT VEHICLES	X	X	X	X	X	X	X	X					AZEREDO LOPES MYLENE GOMES	
2.9	IMPROVEMENT OF THE ENERGY EFFICIENCY IN MUNICIPAL BUILDINGS (NEW AND REFURBISHED)	X	X	X	X	X	X	X	X	X	X	X	X	TIAGO BAPTISTA ACÁCIO FRADE	

Objective 2	INTERNAL ACTION PLAN														
Expected Results	Reduction of the energy consumption of the municipality buildings Improve the energy efficiency of the municipality Change consumption and mobility behaviours among municipality employees														
Activities	2010												Y2 Budget Required	Responsible officer/ department	
	1	2	3	4	5	6	7	8	9	10	11	12			
2.10	ELABORATION OF A PROCUREMENT STRATEGY	X	X	X	X	X	X	X	X	X	X	X	X		ALCINO ANTUNES TORRES VEDRAS SUSTAINABLE PURCHASING WORKGROUP
2.11	PUBLIC COMMITMENT FOR ENERGY EFFICIENCY PROCUREMENT							X	X	X	X	X	X	X	
2.12	COOPERATION														TORRES VEDRAS MUNICIPALITY AND REGIONAL ENERGY AGENCY?
2.13	COMUNICATION , INFORMATION AND AWARENESS FOR COMMUNITY AND COMPANIES ON SUSTAINABLE MOBILITY AND ENERGY EFFICIENCY	X	X	X	X	X	X	X	X	X	X	X	X	X	

Objective 2	INTERNAL ACTION PLAN													
Expected Results	Reduction of the energy consumption of the municipality buildings Improve the energy efficiency of the municipality Change consumption and mobility behaviours among municipality employees													
Activities	2010												Y2 Budget Required	Responsible officer/ department
	1	2	3	4	5	6	7	8	9	10	11	12		
2.14 MONITORING AND REPORTING	X	X	X	X	X	X	X	X	X	X	X	X	ALCINO ANTUNES SANDRA PEDRO	

OBJECTIVE 2 (INTERNAL ACTION PLAN)– Activities Sub Tasks (how to achieve activity targets)

Define energy reduction targets for all relevant sectors (public lighting, buildings, transport and procurement) and a corresponding action plan.

Involve citizens, staff and companies in the municipality energy policy and give hints for own contributions.

For the set up of the regional energy agency, necessary actions include involving relevant municipality departments and companies, defining responsibilities and reporting to decision makers.

To improve the public lighting system there will be a market consultation, preceded by a technology selection, options evaluation and implementation in a pilot quarter

The actions for the improvement of the municipal buildings energy efficiency will be: monitoring of energy consumption resulting on prioritization of the buildings to be intervened, defining corresponding actions; adoption of energy efficiency construction techniques (market and environmental education centre); definition of an energy manager for each building and elaboration of a guide on good practices.

For domestic buildings, energy efficiency initiatives will be promoted through information and financial incentives (discounts).

For companies, discussion forums on energy efficiency will be promoted (e.g. conferences).

Replacement of the current vehicles for cleaner and more efficient ones – municipal fleet, buses, touristic vehicles.

Prepare a tendering process for the purchase of efficient vehicles (electric)

Development of an EV recharge stations network (Mobi-E)

Inform municipality staff about the environmental impact of their travel to and from work and about alternatives.

Promote car-sharing, first among staff and then for outside groups (eg. companies)

There is already in place a cycling and pedestrian network plan. The implementation of cycling and pedestrian paths as already started (mainly in the seaside). The number of cycling paths will be increased (seaside and urban areas).

The procurement strategy will need the top management commitment. This will be achieved through the development of a set of local rules adopting national and regional recommendations; establishment of an inter-departmental workgroup; a survey on current procurement processes; definition of an action plan with a clear definition of relevant products and objectives; training; monitoring;

communication; defining criteria for 2 or 3 key products (public lighting, companies, transport and buildings); joint procurement and regional cooperation agreements.
Monitor the results in all relevant sectors actions (define periodicity and method). Define a monitoring method with EDP for public lighting.
Communicate all relevant results. Define a communication channel and periodicity for each target group (municipality, community, schools, European Commission, media) regarding the relevant sectors.

Objective 3	INVOLVEMENT OF STAKEHOLDERS													
Expected Results	Insert key results here, using bullets													
Activities	INSERT YEAR HERE AND MONTH (FIRST THREE LETTERS) BELOW												Y2	Budget Required
		1	2	3	4	5	6	7	8	9	10	11		
3.1														
3.2														
3.3														
3.4														
3.5														
3.6														

OBJECTIVE 3 (INVOLVEMENT OF STAKEHOLDERS) – Activities Sub Tasks (how to achieve activity targets)

Objective 4	ADOPTION OF ENERGY EFFICIENCY PLAN													
Expected Results	Insert key results here, using bullets													
Activities	INSERT YEAR HERE AND MONTH (FIRST THREE LETTERS) BELOW												Y2	Budget Required
		1	2	3	4	5	6	7	8	9	10	11		
4.1														
4.2														
4.3														
4.4														
4.5														
4.6														

OBJECTIVE 4 (ADOPTION OF ENERGY EFFICIENCY PLAN) – Activities Sub Tasks (how to achieve activity targets)