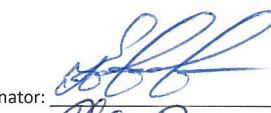

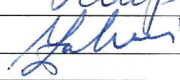


ESCO Moldova Project Annual Work Plan for 2016

Octavian Calmic, National Project Coordinator: 

Silvia Pana-Carp, Programme Analyst: 

Nicolae Zaharia, Project Manager: 

EXPECTED OUTPUT	PLANNED ACTIVITIES	2016				Resp. Party	Planned Budget					
		Q1, '16	Q2, '16	Q3, '16	Q4, '16		Funding Source		Budget	Total (USD)		
							Fund	Donor	Code	Description	2016	
Output 1: Green Urban Development Plan Adopted by City of Chisinau Baseline: 1. There is no green urban development plan but Chisinau already approved the Urban Development Plan. Indicators: 1. Green Urban Development Plan (GUDP) 2. The municipal Green Procurement Plan 3. Awareness raising and replication mechanism Targets 2015: 1. GUDP/SEAP situation analysis conducted, recommendations and conclusions provided to the beneficiary, resources Mobilization Plan for SEAP developed and delivered 2. Green Procurement Guidelines developed and delivered 3. Findings of the GUDP/SEAP/Resource Mobilisation Plan/GPG disseminated and awareness raising about GHG emissions increased	Activity 1.1 Drafting Green Urban Development Plan					UNDP						
	1.1.1 Green Urban Development Situation Analysis/SEAP/Resources Mobilization Plan							62000	10003	75700	Workshop	499.00
	1.1.2 Institutional Recommendations towards ESCO Development											
	1.1.3 Drafting of the "Green" recommendations to Urban Development Plan/SEAP/Resources Mobilization Plan											
	Activity 1.2: Draft of the Platform towards Chisinau's Cooperation with the EU Covenant of Mayors					UNDP						
	1.2.1 SEAP Gap Analysis											
	1.2.2 Review Financing Options /Opportunities											
	Activity 1.3: Drafting of the Green Procurement Guidelines (GPG) for the City of Chisinau					UNDP						
	1.3.1: Drafting of the Green Procurement Guidelines (GPG) for the City of Chisinau											
	1.3.2: Drafting of the Energy Service Public Procurement Regulation											
	Activity 1.4: Review and Define Targets for Emissions Reduction and Prioritization by the City of Chisinau.					UNDP						
	1.4.1. Disseminating the findings of GUDP/SEAP/Resource Mobilisation Plan/GPG											
	TOTAL OUTPUT 1										499.00	
Output 2 ESCO Business Model in Moldova is operational. Baseline: 1. ESCO business model does not exist in Moldova and there are no dedicated trainings in the area for the relevant stakeholders. Indicators: 1. Number of municipal staff, members building managers and financial institutions capable of implementing EPC projects and evaluating results 2. Long-term agreement between the EEA, Chisinau and PMU and documented long-list of EE projects 3. Short-list of 20 EE projects selected for investment using EPC contracting modality Targets 2016: 1. At least 20 of Public Building managers, 20 ESPs and 5 Financial Institutions, including the EEF are trained on the ESCO business model; 2. Long-term agreement between the EEA, Chisinau and PMU approved and signed and a documented long-list of EE projects approved; 3. A number of 5 EE projects for investment using EPC contracting modality selected and financed for implementation;	Activity 2.1: Training Program Designed and Delivered					UNDP						
	2.1.1. Deliver on the job trainings to ESCOs, Building managers, Maintenance staff and Building Users							62000	10003	71200	International Consult.	5,612.00
							62000	10003	71300	Local Consult.	57,913.00	
	Activity 2.2: Technical Partnerships and Working Agreements developed					UNDP/EEF						
	2.2.1 Draft and Formalize the Technical Partnerships and Working Agreements							62000	10003	71600	Travel	11,800.00
	Activity 2.3: EE Projects Selected					UNDP						
	2.3.1. EE projects Analysis and Screening							62000	10003	74200	Audio Visual& Prin. Prod. Costs	2,836.00
	2.3.2. EE projects tendering out and evaluation							62000	10003	72100	Contr. Serv.- Companies	10,000.00
	Activity 2.4: EE projects implemented using the EPC modality					UNDP						
	2.4.1. Prepare and launch the Request for Qualification for short listing ESCOs.							62000	10003	75700	Workshop	2,000.00
	2.4.2. Support candidate ESCOs in preparing for public procurement tender participation											
	2.4.3. Set up Financial Arrangement Related to Loan Guarantees, Grants and Project Financing: EPCs Ready for Implementation.											
	2.4.4. Conduct EE Projects Implementation-Commissioning and Completion											
2.4.5. Conduct Monitoring and Verification reports and EPC Billing to Chisinau												
Activity 2.5 Design and Implementation of the ESCO Moldova M&E System and Reporting					UNDP							
2.5.1 Design and Implementation of the ESCO Moldova M&V System and Reporting												
TOTAL OUTPUT 2										90,161	90,161	
Output 3 Financial Mechanism and Financial Support available to ESCOs Baseline: 1. EE project loan guarantee scheme is already available in its draft version Indicators: 1. Loan Guarantee Fund (LGF) Regulation and Operational Guidelines 2. Financial Framework Agreement between the Project (PMU), the municipality, and the Energy Efficiency Fund (EEF) Target 2016: 1. EE project loan guarantee scheme is already available and operational; 2. The EEF agreed on the principles of the Financial Framework Agreement; 3. LGF Regulation Document developed, approved and duly signed by all parties: Chisinau, PMU, UNDP and EEF.	Activity 3.1: Agreement on LGF Regulation and Operational Guidelines					UNDP						
	3.1.1. Draft and Formalize ESCO LGF regulation as part of EEF Loan program							62000	10003	71300	Local Consult.	3,218.00
	3.1.2. Deliver training to Public procurement specialists in preparing the tender books for procurement of energy services/Deliver training to Energy Efficiency Fund on implementing the financing mechanism							62000	10003	74200	Audio Visual& Prin. Prod. Costs	3,000.00
	Activity 3.2: Financial Institution and Partnership Agreement					UNDP						
	TOTAL OUTPUT 3											6,218.00

Output 4 EPC Projects Replicated in Other Municipalities and Information Disseminated Baseline: 1. EPC projects were not implemented in Moldova: no case studies or lessons learnt reports were drafted. EPC and ESCO concept (model) start from scratch. Indicators: ESCO(s) are designing, financing and successfully implementing energy efficiency projects using EPC modality in at least one (1) other city in Moldova outside of Chisinau Targets 2016: Case Studies identified and made available EPC replicated in another town/city. One short project video is made available on the EPC projects carried out by the project At least 3 EPC projects are implemented at least in one other city GUDP lessons learnt reports made widely available At least another town will have developed or started to develop a Green Urban Development Plan	Activity 4.1: EPC Case Studies and GUDP Lessons Learnt Study					UNDP						
	4.1.1. Preparation of EPC Case Studies and GUDP Lessons Learnt Study						62000	10003	71200	International Consult.		
	4.1.2. GUDP and EPC replication in other cities					62000	10003	71300	Local Consult.	3,500.00		
	Activity 4.2: Information-Sharing and Project Closing Workshop					UNDP						
	4.2.1. Preparation of the project final report and closing workshop						62000	10003	71600	Travel		
	Activity 4.3: Mid-term Evaluation					UNDP						
	4.3.1. Carry out the mid-term evaluation by an independent team of national and international consultants						62000	10003	75700	Workshop		
	Activity 4.4: Final Evaluation											
	4.4.1 Carry out the final evaluation by an independent team of national and international consultants.					62000	10003	74200	Audio Visual & Prin. Prod. Costs			
	TOTAL OUTPUT 4										3,500.00	
Output 5 Project Management	Activity 5					UNDP						
	5.1 Ensure efficient and effective implementation						04000	00012	72500	Supplies	2,000.00	
	5.2 Timely and quality reporting						04000	00012	72400	Comms&audio visual equip.	1,200.00	
							04000	00012	74599	UNDP cost recov. charges-Bills	5,800.00	
							04000	00012	72200	Equipment and Logistics	3,000.00	
							04000	00012	72800	IT Equipment	2,000.00	
							62000	10003	71400	Contr. Serv.-Indiv	36,000.00	
	TOTAL OUTPUT 5											50,000.00
TOTAL AWARD 00079687										150,378.00		

UNDP	14,000.00
GEF	136,378.00
TOTAL	150,378.00