ESCO Moldova Project Annual Work Plan for 2016

Octavian Calmic, National Project Coordinator:

Nicolae Zaharia, Project Manager:

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Fig. Communication Plan Communication Analysis (EAP) Presequents Michigation Plan Communication Plan Com	EXPECTED OUTPUT		Q1, '16	Q2, '16	Q3, '16	Q4, '16	Resp. Party			Code		Total (USD) 2016
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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; 2.4.4. Conduct EE Projects Implementation-Commissioning and Completion 2.4.5. Conduct Monitoring and Verification reports and EPC Billing to Chisinau 2.4.5. Conduct Monitoring and Verification reports and EPC Billing to Chisinau 2.5.1 Design and Implementation of the ESCO Moldova M&E System and Reporting TOTAL OUTPUT 2 Output 3 Financial Mechanism and Financial Support available to ESCOs Activity 3.1: Agreement on LGF Regulation and Operational Guidelines 3.1.1. Draft and Formalize ESCO LGF regulation as part of EEF Loan program	At least 20 of Public Building managers, 20 ESPs and 5 Financial Institutions, including the EEF are trained on the ESCO business model; Long-term agreement between the EEA, Chisinau and PMU approved and signed and a documented long-list of EE projects approved; A number of 5 EE projects for investment using EPC contracting modality	2.4.2. Support candidate ESCOs in preparing for public procurement tender particpation										
3. A number of 5 EE projects for investment using EPC contracting modality selected and financed 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 2.5.1 Design and Implementation of the ESCO Moldova M&V System and Reporting TOTAL OUTPUT 2 Output 3 Financial Mechanism and Financial Support available to ESCOs Activity 3.1: Agreement on LGF Regulation and Operational Guidelines 3.1.1. Draft and Formalize ESCO LGF regulation as part of EEF Loan program							UNDP					
Selected and financed for implementation; 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 2.5.1 Design and Implementation of the ESCO Moldova M&V System and Reporting TOTAL OUTPUT 2 Output 3 Financial Mechanism and Financial Support available to ESCOs Activity 3.1: Agreement on LGF Regulation and Operational Guidelines 3.1.1. Draft and Formalize ESCO LGF regulation as part of EEF Loan program		2.4.4. Conduct EE Projects Implementation-Commissioning and Completion					DN 000					
2.5.1 Design and Implementation of the ESCO Moldova M&V System and Reporting TOTAL OUTPUT 2 Output 3 Financial Mechanism and Financial Support available to ESCOs Activity 3.1: Agreement on LGF Regulation and Operational Guidelines Baseline: 3.1.1. Draft and Formalize ESCO LGF regulation as part of EEF Loan program		and the state of t										
2.5.1 Design and Implementation of the ESCO Moldova M&V System and Reporting TOTAL OUTPUT 2 Output 3 Financial Mechanism and Financial Support available to ESCOs Activity 3.1: Agreement on LGF Regulation and Operational Guidelines 3.1.1. Draft and Formalize ESCO LGF regulation as part of EEF Loan program 62000 10003 71300 Local Consult		Activity 2.5 Design and Implementation of the ESCO Moldova M&E System and Reporting										Star No.
Output 3 Financial Mechanism and Financial Support available to ESCOs Activity 3.1: Agreement on LGF Regulation and Operational Guidelines 3.1.1. Draft and Formalize ESCO LGF regulation as part of EEF Loan program 62000 10003 71300 Local Consult		2.5.1 Design and Implementation of the ESCO Moldova M&V System and Reporting					UNDP					
Baseline: 3.1.1. Draft and Formalize ESCO LGF regulaiton as part of EEF Loan program 62000 10003 71300 Local Consult		TOTAL OUTPUT 2									90,161	90,161
62000 10003 71300 ocal Consult	Output 3 Financial Mechanism and Financial Support available to ESCOs	Activity 3.1: Agreement on LGF Regulation and Operational Guidelines										
11. EE project loan guarantee scheme is already available in its draft version	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;	3.1.1. Draft and Formalize ESCO LGF regulaiton 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 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 6200 10003 74200 Audio Visual& Prin Prod Costs		procurement of energy services/Deliver training to Energy Efficiency Fund on implementing the					UNDP	62000	10003	74200		3,000.00
		Activity 3.2: Financial Institution and Partnership Agreement					UNDP					
3. Let regulation becomen developed, approved and and duty signed by an parties. TOTAL OUTPUT 3		TOTAL OUTPUT 3				16 To 18 To		2002	100			6,218.00

Output 4 EPC Projects Replicated in Other Municipalities and Information	Activity 4.1: EPC Case Studies and GUDP Lessons Learnt Study								
	4.1.1. Preparation of EPC Case Studies and GUDP Lessons Learnt Study			UNDP	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						NEW ME		
	4.2.1. Preparation of the project final report and closing workshop			UNDP	62000	10003	71600	Travel	
Indicators:	Activity 4.3: Mid-term Evaluation								
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 Output 5 Project Management	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			UNDP					
	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
	Activity 5								
	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
				UNDP	04000	00012		UNDP cost recov. charges- Bills	5,800.00
					04000	00012	72200	Equipment and Logistics	3,000.00
		-71 - 1			04000	00012	72800	IT Equipment	2,000.00
					62000	10003	71400	Contr. ServIndiv	36,000.00
	TOTAL OUTPUT 5								50,000.00
TOTAL AWARD 00079687									150,378.00

14,000.00
136,378.00
150,378.00