

## ANNUAL WORK PLAN - 2017

for

**1: ALBANIAN PROGRAMME UNDER THE GLOBAL SOLAR WATER HEATING MARKET TRANSFORMATION AND STRENGTHENING INITIATIVE (Outcome 1-6)**

**2: A COMPREHENSIVE, CLIMATE-RESILIENT APPROACH TO SUSTAINABLE HYDROPOWER FOR ALBANIA (SMALL HYDRO POWER PLANTS - SEA) (Outcome 7)**

**3: MUNICIPAL ENERGY TRACKING PLATFORM IN ALBANIA (Outcome 8)**

### Acronyms:

GEF	Global Environment Facility
MoEI	Ministry of Energy and Industry
MoE	Ministry of Environment
MoES	Ministry of Education and Sport
MoF	Ministry of Finance
MoSWY	Ministry of Social Welfare and Youth
MoTI	Ministry of Transport and Infrastructure
MoU	Memorandum of Understanding
NANR	National Agency of Natural Resources
RES	Renewable Energy Sources
STO	Solar Thermal Obligation
SWH	Solar Water Heating
ToR-s	Terms of Reference
UNDP	United Nations Development Program
VAT	Value Added Tax

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Expected outputs/outcomes	Planned Activities in 2017	Timeframe				Responsible Party	Planned budget
		Q1	Q2	Q3	Q4		
<p><b>Outcome 1</b> An enabling institutional, legal and regulatory framework to promote sustainable SWH market.</p> <p><b>Indicator:</b> The adoption and effective enforcement of the recommended legal and regulatory changes to promote sustainable SWH market development</p>						<p>MoEI, MoTI MoF MoE Local Governments</p> <p>GoV of Albania: 71200: US\$ 29,970 71300: US\$ 51,000 71400: US\$ 54,600 71600: US\$ 5,500 72100: US\$ 10,000 74500: US\$ 3,600 75100: US\$ 4,640 <b>Subtotal: US\$ 159,310</b></p> <p><b>Total: US\$ 159,310</b></p>	
<p><b>Output 1.1</b> Analysis, recommendations and the associated advocacy work for the introduction of adequate public financial and fiscal incentives to promote the SWH market finalized.</p> <p><b>Indicator:</b> The status of the proposal for the new public financial or fiscal incentives to stimulate the SWH market.</p>	<p>Further follow-up, consultations, analysis and elaboration of the initiated legal and regulatory measures to promote the solar thermal applications at the national and municipal level;</p> <p>Further support to MoEI and MoTI in drafting the required secondary legislation for the implementation of RES&amp;EE Laws with specific focus on making operational of the Energy Efficiency Fund as the sustainability mechanism for the SWH pilot projects.</p> <p>Awareness raising and training of the key stakeholders on the practical implementation of the new regulations when adopted.</p>	X	X	X	X		

Expected outputs/outcomes	Planned Activities in 2017	Timeframe				Responsible Party	Planned budget
		Q1	Q2	Q3	Q4		
<p><b>Output 1.2</b> Analysis, recommendations and the associated advocacy work for the adoption of the required amendments into the building law and building code to encourage the installation of SWH into new buildings and in those going through a major renovation finalized.</p> <p><b>Indicator:</b> The status of the proposal for the required amendments into the building law and building code</p>	<p>Follow-up the consultations with the MoTI and the MoEI on the legal and regulatory changes that could be introduced into the building regulations to promote increasing utilization of SWH, revising specific solar obligations proposed under the new law on RES or measures to make SWH installations easier and more attractive later on.</p> <p>Assist with the adoption of the secondary legislation for solar energy under the Energy Performance in Buildings Law;</p> <p>Support the early initiative of a new project focusing especially on the energy efficient building norms with links to solar energy and in line with the last EU best practices/EU directives;</p> <p>Technical support for new concepts ideas, in support to the National Renewable Energy Action Plan, with particular focus on the Residential Sector and the replacement of old and inefficient lighting technology with Compact Fluorescent Lamps (CFLs), as a way to save unnecessary large amounts of energy, creating a cost burden for the use of SWH systems;</p> <p>Organization of an exchange tour for the Albanian policy makers to the Intersolar Expo 2017 to showcase products like solar panels, solar products and goods, solar technologies, solar products' accessories and equipment and all products and goods that are related to solar industry.</p> <p>As applicable supporting the quality and certification requirements for the local SWH system manufacturers;</p> <p>Provide the analysis for the introduction of new technical specifications for SWH systems as part of the green-procuring of public goods.</p>	X	X	X	X		
<p><b>Output 1.3</b> Analysis, recommendations and the associated advocacy work for setting up the required regulatory framework for a SWH quality control system finalized.</p> <p><b>Indicator:</b> The status of the proposal for setting up the required regulatory framework for a SWH quality control system.</p>		X	X	X			

Expected outputs/outcomes	Planned Activities in 2017	Timeframe				Responsible Party	Planned budget
		Q1	Q2	Q3	Q4		
<p><b>Outcome 2</b> Enhanced awareness and capacity of the targeted end users and building sector professional to consider and integrate SWH systems into different types of buildings.</p> <p><b>Indicator:</b> The demand for additional information, as measured by market surveys. The share of new and renovated buildings (across different types) integrating SWH into their design.</p>					MoEI MoTI MoSWY MoES Professional Associations Local Governments	<b>GoV of Albania:</b> 71200: US\$ 39,490 71300: US\$ 4,968 74200: US\$ 1,000 75100: US\$ 1,364 <b>Subtotal: US\$ 46,822</b>  <b>Total: US\$ 46,822</b>	
<p><b>Output 2.1</b> Materials for public awareness raising and marketing campaigns as well as for training of building designers developed and/or adapted into Albanian conditions and made available in printed and electronic format.</p> <p><b>Indicator:</b> The availability of suitable public awareness raising and marketing material.</p>	<p>Continuing support for the solar thermal specific website hosted by NANR webpage, which can continue to operate with expected regular updating and active further development also after the project;</p> <p>Continuing with awareness raising and capacity building, addressing the key professional groups such as architects and buildings engineers as well as municipal authorities, in close cooperation with the Tirana Polytechnic University, the Faculty of Construction Engineering, in the light of the results of the SWH demo projects and hot water consumption.</p>	X	X	X	X		

Expected outputs/outcomes	Planned Activities in 2017	Timeframe				Responsible Party	Planned budget
		Q1	Q2	Q3	Q4		
<p><b>Output 2.2</b> Final design of the marketing campaign</p> <p><b>Indicator:</b> Design of the marketing campaign agreed with the key stakeholders. Level of cost-sharing.</p>	<p>Subject to the adoption of the RES law with updated policy measures on financial and/or fiscal incentives to promote the solar thermal market in Albania, updating the elements of the project's communication strategy related to the awareness raising of the key stakeholders in national or local level, public or private;</p> <p>In a frame of a possible cooperation with OSHEE (power distribution company) provide for the background analysis of a joint awareness campaign empowering customers to positively manage their energy consumption by providing information on their meters and bills.</p>	X	X	X	X		
<p><b>Output 2.3</b> Public awareness raising and marketing campaigns implemented in co-operation with relevant public entities and private SWH suppliers and manufacturers.</p> <p><b>Indicator:</b> The level of public awareness raising and marketing campaign implemented.</p>	<p>Organizing of several public awareness events for different targeted stakeholders, by using different media channels/inauguration events of pilot projects.</p>	X	X	X	X		

Expected outputs/outcomes	Planned Activities in 2017	Timeframe				Responsible Party	Planned budget
		Q1	Q2	Q3	Q4		
<p><b>Output 2.4</b> Trained building designers and other key professionals to consider SWH as an option in the design of new buildings and renovation of the existing one.</p> <p><b>Indicator:</b> The number of trained professionals</p> <p>The share of new or renovated buildings including SWH as an option.</p>	<p>By building up on the training materials accumulated so far and on the need for trainings, organizing, as per request, training sessions with architects, building engineers, other representatives of construction companies and architecture/building/environment engineering students;</p> <p>Continuing the agreed joint activities with different local governments i) Giving technical and legal assistance in the form of training of the municipal staff to support project design, monitoring and maintenance of the SWH systems installed in the buildings under their jurisdiction; ii) Piloting new SWH installations; iii) Joint public awareness raising campaigns;</p> <p>Targeting high schools, provide trainings for both teachers and students in practical energy efficiency solutions, including the installation of SWH systems, as means to increase the life quality and provide for energy savings;</p> <p>In possible cooperation with Tirana Municipality, and targeting the newly appointed Supervisors, provide for a specific training on the subject of energy efficiency and SWH systems in the private buildings.</p>	X	X	X	X		

Expected outputs/outcomes	Planned Activities in 2017	Timeframe				Responsible Party	Planned budget
		Q1	Q2	Q3	Q4		
<p><b>Output 2.5</b> Improved curricula of SWH training courses in relevant academic and technical institutions and vocational schools</p> <p><b>Indicator:</b> The curricula adopted by the targeted educational entities</p>	<p>Further co-operation opportunities with the facilities for higher education to ensure the sustainability of the training activities and further use of the training materials supported by the project;</p> <p>Provide a study targeting the VTCs with SWH courses to (i) further check their systematic needs, trainings' results and the future opportunities for trained students to enter the market and (ii) check the opportunities to re-integrate the long-term unemployed or low-skilled people into regular job market by qualifying them to advise households on saving power, heat and water;</p> <p>Adaptation of a calculation software serving for the needs of architects and energy professionals who will participate in public tenders for solar thermal systems;</p>	X	X	X	X		
<p><b>Outcome 3:</b> Increased demand for SWH systems by the availability of attractive end-user financing mechanisms or other delivery models, such as SESCOs or utility driven models.</p> <p><b>Indicator:</b> The amount of financing leveraged through new financing models specifically tailored for SWH market needs.</p>		X				<p>MoEI</p> <p>Local Banks/other financing institutions</p> <p>Municipalities / Other Public Institutions</p>	<p><b>GoV of Albania:</b></p> <p>74300: US\$ 1,500</p> <p>71300: US\$ 8,000</p> <p>75100: US\$ 2,164</p> <p>72100: US\$ 2,000</p> <p>72600: US\$ 60,643</p> <p><b>Subtotal: US\$ 74,307</b></p> <p><b>Total: US\$ 74,307</b></p>



Expected outputs/outcomes	Planned Activities in 2017	Timeframe				Responsible Party	Planned budget
		Q1	Q2	Q3	Q4		
<p><b>Output 3.1</b> Enhanced awareness of the key financial sector stakeholder and local suppliers on the specific characteristics and financing opportunities in the SWH market.</p> <p><b>Indicator:</b> The level of interest created.</p>	<p>Joint marketing and awareness campaigns with local banks with specific energy efficiency and green energy lending programs.</p> <p>Provide the due information on (i) the level of awareness/at what scale are the consumers informed regarding the sustainable and energy efficient products, like SWH systems, and (ii) check on the possible actions in low-income households to improve energy efficiency, including the SWH systems; and (iii) to collect information and calculate the opportune cost for the purchase of a SWH system in the absence of a financial mechanism.</p>	X	X	X	X		
<p><b>Output 3.2</b> Design, the financial structuring and the implementation arrangements for the specific purpose financing vehicles responding to specific SWH market needs finalized and agreed with the key stakeholders, and integrated into the overall SWH marketing package.</p> <p><b>Indicator:</b> New financing instruments and, as applicable, delivery models made available.</p>	<p>Implementation of different pilot projects in collaboration with the Municipalities; State Social Service, or other institutions agreeing on co-financing.</p>	X	X	X	X		
<p><b>Output 3.3</b> As required, trained SWH supply side stakeholders to effectively operate and/or market the new financing services.</p> <p><b>Indicator:</b> The capacity of the SWH supply side to operate and/or market the new financing services.</p>	<p>Providing training to the SWH supply chain on marketing possibilities;</p> <p>As applicable, supporting the participation of the supply side stakeholders to operate through the EE Fund.</p>	X	X	X	X		

Expected outputs/outcomes	Planned Activities in 2017	Timeframe				Responsible Party	Planned budget
		Q1	Q2	Q3	Q4		
<p><b>Outcome 4:</b> A certification and quality control scheme applicable for Albanian conditions and enhanced capacity of the supply chain to offer products and services promoting sustainable SWH market.</p> <p>Indicator:</p> <ul style="list-style-type: none"> <li>- The share of supply side entities adopting the proposed quality control schemes.</li> <li>- The level of customer satisfaction with the systems installed.</li> </ul>					MoEI AKBN Solar industry	<p>GoV of Albania:</p> <p>71300: US\$ 10,000</p> <p>73400: US\$ 27,500</p> <p>72200: US\$ 3,500</p> <p>75100: US\$ 1,230</p> <p><b>Subtotal: US\$ 42,230</b></p> <p><b>Total: US\$ 42,230</b></p>	
<p><b>Output 4.1</b> Set of SWH standards and an associated certification and labelling system developed (or adapted) for Albanian conditions.</p> <p><b>Indicator:</b> Availability of a quality control system for SWH equipment suitable for Albanian situation.</p>							
<p><b>Output 4.2</b> A pilot testing facility to check compliance with adopted standards.</p> <p><b>Indicator:</b> The number of locally tested systems according to adopted standards.</p>	<p>Clarifying the next steps and exit strategy for the Solar Testing Center installed in the Harry Fultz Institute;</p> <p>Continuing with Solar Collector testing as per the needs of the local market.</p>	X	X	X	X		
<p><b>Output 4.3</b> Technical support to local manufacturers and importers to obtain a certification and to improve their product quality in general.</p> <p><b>Indicator:</b> The number of manufacturers receiving TA</p> <p>The number of missions and trade seminars organized</p>	<p>As applicable, technical and financial support of the local manufacturers for introducing a quality management scheme within their production facilities (pre-testing/evaluation and recommendations/testing) for getting the Solar Keymark Certification.</p>	X	X	X	X		

Expected outputs/outcomes	Planned Activities in 2017	Timeframe				Responsible Party	Planned budget
		Q1	Q2	Q3	Q4		
<p><b>Output 4.4</b> A training and recognition system in place for SWH system installers</p> <p>Indicator: The availability of the system.</p> <p>The number of SWH system installers trained.</p>	<p>Organizing different on-the-job training for installers, combining with the pilot projects to be done in collaboration with Municipalities or other Public Institutions;</p>	X	X	X	X		
<p><b>Outcome 5</b> The provided support institutionalized and the results, experiences and lesson learnt documented and disseminated (including monitoring, learning, evaluation and other feedback for adaptive management).</p> <p><b>Indicator:</b> Continuing support for SWH market development also after the end of the project.</p>					MoEI NANR	<p><b>GoV of Albania:</b></p> <p>71300: US\$ 5,000</p> <p>71600: US\$ 645</p> <p>75100: US\$ 170</p> <p><b>Subtotal: US\$ 5,815</b></p> <p><b>Total: US\$ 5,815</b></p>	
<p><b>Output 5.1</b> The reporting framework and arrangement for the SWH market monitoring established and continuing after the end of the project.</p> <p><b>Indicator:</b> Agreed reporting format and institutional arrangements for SWH market monitoring established.</p>	<p>In line with the tasks of the new established Agency on Energy Efficiency and/or RES, establishment of a permanent system for market monitoring, which can continue to operate also after the end of the project;</p> <p>Updated market analysis reflecting the status of the solar thermal market in Albania;</p> <p>Updated project's scenarios regarding the SWH penetration and the related GHG emissions reduction.</p>	X	X	X	X		

Expected outputs/outcomes	Planned Activities in 2017	Timeframe				Responsible Party	Planned budget
		Q1	Q2	Q3	Q4		
<p><b>Output 5.2</b> An agreed business and financing plan for the establishment of an Albanian Solar Center/Solar Thermal Industry Association to sustain the required market promotion activities.</p> <p><b>Indicator:</b> The status of the business and financing plan</p>	As applicable, supporting the Albanian Solar Industry fulfilling the requests of business plan for the establishment/ operation of the Solar Thermal Industry Association.	X	X	X	X		
<p><b>Output 5.3</b> An established Albanian Solar Center, a Solar Thermal Industry Association or a corresponding entity.</p> <p><b>Indicator:</b> The Association established and in operation.</p>	As applicable, establishment of the Albanian SWH Industry Association.	X	X	X	X		
<p><b>Output 5.4</b> Project midterm and final evaluation.</p> <p><b>Indicator:</b> Status of the evaluations</p>	Revisiting the draft final evaluation undertaken by UNEP.			X	X		
<p><b>Output 5.5</b> The project final results and lessons learnt documented and disseminated.</p> <p><b>Indicator:</b> Status of the available report</p>	Publication of the Project's results and of the monitoring program of pilot projects and the consumption of hot water for getting better estimates for the annual hot water demand of different types of buildings, its seasonal variations, for different consumer categories.	X					
<p><b>Output 6:</b> Project Management</p>	Administrative management of the project.					Project Director; Project Management; Steering Committee	<b>GoV of Albania:</b> 72300: US\$ 1,025 72400: US\$ 2,000 72500: US\$ 2,000 74200: US\$ 2,080 75100: US\$ 212 <b>Subtotal: US\$ 7,317</b>  <b>Total: US\$ 7,317</b>

Expected outputs/outcomes	Planned Activities in 2017	Timeframe				Responsible Party	Planned budget
		Q1	Q2	Q3	Q4		
<b>Output 7:</b> A Comprehensive, Climate-Resilient Approach to Sustainable Hydropower for Albania (Small Hydro Power Plants - SEA)						MoEI, MoE Local Governments	GoV of Albania: 71200: US\$ 34,581 72100: US\$ 2,500 74500: US\$ 37,700 75100: US\$ 2,243 <b>Subtotal: US\$ 77,024</b> <b>Total: US\$ 77,024</b>
<b>Output 7.1</b> Establishment of the Baseline, determination of the scope of SEA and selection of the Site as pilot basin region. <sup>1</sup>							
<b>Output 7.2</b> Assessment and Report Compilation, Consultation and Launching Event	Preparation of the Environmental report compiling the existing information, determining a format for the report, editing the report, and conducting some type of expert review for quality control purposes. The report will present information on the potential effects of SHPP development (and alternatives).  Awareness raising activities at local and central level.	X	X				

<sup>1</sup> Finalised in 2016

Expected outputs/outcomes	Planned Activities in 2017	Timeframe				Responsible Party	Planned budget
		Q1	Q2	Q3	Q4		
<b>Output 8:</b> Municipal energy tracking platform in Albania						MoEL, Local Governments	GoV of Turkey: 71200: US\$ 18,015 74500: US\$ 184 75100: US\$ 1,456 <b>Subtotal: US\$ 19,655</b>  UNDP: 71200: US\$ 7,000 71300: US\$ 17,996 71400: US\$ 3,000 74500: US\$ 1,504 <b>Subtotal: US\$ 29,500</b>  <b>Total: US\$ 49,155</b>
<b>Output 8.1</b> Preparation of an operational municipal energy tracer platform/tool, Testing of pilot technologies and Capacity building	Capacity building of public officials; Awareness raising and capacity building of municipal citizens through their involvement with data collection/assessment.	X	X	X	X		
<b>Output 8.2</b> Enhanced capacities for financing/upscaling of EE/RES interventions	Finalization of feasibility studies for the selected projects, facilitating their financing through existing EE/RE facilities in Albania and upscale the project at the national level to enable financing through the Green Climate Fund.	X	X	X	X		

Expected outputs/outcomes	Planned Activities in 2017	Timeframe				Responsible Party	Planned budget
		Q1	Q2	Q3	Q4		
<b>TOTAL</b>							
						<b>UNDP:</b> 71200: US\$ 7,000 71300: US\$ 17,996 71400: US\$ 3,000 74500: US\$ 1,504 <b>Subtotal: US\$ 29,500</b>	
						<b>GoV of Albania:</b> 71200: US\$ 69,519 71300: US\$ 113,490 71400: US\$ 54,600 74200: US\$ 3,080 71600: US\$ 6,145 72100: US\$ 14,500 72200: US\$ 3,500 72300: US\$ 1,025 72400: US\$ 2,000 72500: US\$ 2,000 72600: US\$ 60,643 73400: US\$ 27,500 74300: US\$ 1,500 74500: US\$ 41,300 75100: US\$ 12,023 <b>Subtotal: US\$ 412,825</b>	
						<b>GoV of Turkey:</b> 71200: US\$ 18,015 74500: US\$ 184 75100: US\$ 1,456 <b>Subtotal: US\$ 19,655</b>	
						<b>TOTAL: US\$ 461,980</b>	

Approved by:

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Университетский Центр  
Ученый Совет

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Ученый Совет

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Ученый Совет

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