

EU - FPI Addressing the impacts of the energy crisis in the Republic of Moldova: Initiating solutions toward energy security and addressing energy poverty

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Project ID 00130906

Annual Work Plan 2022

EXPECTED OUTPUTS	ACTIVITIES AND ACTIONS	2022				PLANNED BUDGET					
		I	II	III	IV	Code	Fund	Account Description	Total in USD	2022 in USD	2023 in USD
Component 1: Improving policies and regulatory frameworks to enable energy security, as well as energy efficient and clean energy transition of Moldova in an inclusive wa	1.1. National policy framework and long-term planning in the energy sector is improved and aligned to climate commitments										
	1.1.1: Support MoIRD in finalization of the National Energy and Climate Plan to ensure transposition of EU Regulation no. 2018/1999 and its approval by the Government, including the public consultation procedures and finalization of the modelling exercise for integrated gender sensitive energy and climate planning					72100	30079	Contractual Services Companies	200,000	115,000	85,000
						71300	30079	Local consultants	44,000	36,000	8,000
						71200	30079	International Consultants	26,600	26,000	600
	1.1.2: Support MoIRD in updating the Long-term Strategy for the renovation of the national building stock 2030					72100	30079	Contractual Services Companies	77,400	20,000	57,400
						71600	30079	Travel	10,000	10,000	-
						75700	30079	Training, workshop, Conf.	15,300	15,300	-
	1.2. National regulatory framework (both primary and secondary) is improved in line with Moldovan energy commitments and is ensuring that national authorities are better prepared and can respond to emergency situations in energy sector and to the needs of most vulnerable energy users										
	1.2.1: Provide expertise on transposition (updating) of the balancing responsibilities in the electrical network code (referring to Commission Regulation 2017/2195 on establishing a guideline on electricity balancing)					71200	30079	International Consultants	24,500	14,000	10,500
						71300	30079	Local consultants	23,000	13,000	10,000
	1.2.2: Provide expertise on transposition of the Commission Regulation (EU) 2017/2196 of 24 November 2017 on establishing a network code on electricity emergency and restoration					71200	30079	International Consultants	24,500	14,000	10,500
						71300	30079	Local consultants	23,000	14,000	9,000
	1.2.3: Support to MoIDR to advance measures to safeguard the security of gas supply and interinstitutional coordination during emergency situation, including regulating the management of emergency situations in the natural gas sector as well as to improve the legislation regulating the management of emergency situations in the natural gas sector and to transpose the EU Regulation no. 2017/1938 of 25 October 2017					71200	30079	International Consultants	24,500	14,000	10,500
						71300	30079	Local consultants	23,000	14,000	9,000
	1.2.4: Support MoIRD to advance preparedness and reaction measures for emergency situations on the electricity market, including regulating the management of emergency situations in the electricity sector, as well as to improve the legislation regulating the management of emergency situations in the electricity sector and to transpose the EU Regulation no. 2019/941 of 5 June 2019.					71200	30079	International Consultants	28,000	21,000	7,000
						71300	30079	Local consultants	23,000	14,000	9,000
	1.2.5: Improve definition and measuring of "energy vulnerable consumer"					72100	30079	Contractual Services Companies	20,000	20,000	-
	1.2.6: On-Demand support is provided to national authorities for improvement and efficient implementation of the energy legal framework based on Expert on Demand facility					71200	30079	International Consultants	237,500	40,000	197,500
						71300	30079	Local consultants	50,000	25,000	25,000
					72100	30079	Contractual Services Companies	221,000	21,000	200,000	
Subtotal Activity 1								1,095,300	446,300	649,000	
2.1. Key energy players (central and local authorities, regulators, energy producers and suppliers, training facilities, etc.) have increased expertise, technological, institutional and enforcement capacities (business processes, functions, financial and coordination mechanisms) to prevent major risks in current and potential future energy crises											
2.1.1: Conduct an assessment of the existing institutional and functional development challenges and opportunities in the energy sector. Prepare the packages for strengthening the MoIDR's Energy Department, Energy Efficiency Agency (this would include functional reviews, update of institution's regulations, business processes and KPIs for the staff, etc.)					71300	30079	Local consultants	33,000	33,000	-	
					71200	30079	International Consultants	21,000	21,000	-	
2.1.2: Design and support the main public financing (and co-financing) tools for energy efficiency & renewable projects, considering gender sensitive budgeting					71300	30079	Local consultants	7,000	6,000	1,000	
					71300	30079	Local consultants	29,400	28,200	1,200	
2.1.3: Support the design and setup of regular co-ordination mechanism among the key stakeholders in the energy area, under the leadership of EU and of the MD Government					75700	30079	Training, workshop, Conf.	3,600	1,200	2,400	
					71200	30079	Local consultants	6,000	4,000	2,000	
2.1.4: Develop a capacity building programme on specific needs/topics of MoIDR, IAE. ANRE. ACPMS. LPAs. CFCEEC/UTM. energ producers and suppliers. as					71300	30079	International Consultants	21,000	7,000	14,000	

Component 2: Enhancing institutional capacities and coordination mechanisms to address and avert risks entailed in recent and potential future energy crisis coordination mechanisms) to prevent major risks in current and potential future energy crises	well as for various target groups (energy auditors, energy manager, inspectors, etc.)					72100	30079	Contractual Services Companies	179,000	25,000	154,000		
						71300	30079	Local consultants	2,000	2,000	-		
	2.1.5. Support the implementation of National capacity building programmes in energy sector (trainings, study visits, etc.), including training for Moldelectrica staff on EU processes within ENTSO						71600	30079	Travel	16,000	16,000	-	
							72100	30079	Contractual Services Companies	24,000	24,000	-	
	2.1.6. Support energy suppliers, in forecasting and monitoring wind and solar production (procurement of software, trainings on software use, exchange of experience, etc.)						71300	30079	Local consultants	5,000	5,000	-	
							72100	30079	Contractual Services Companies	354,000		354,000	
	2.1.7. Support the training facilities with technical equipment for education and training needs						71300	30079	Local consultants	6,000	6,000	-	
							72100	30079	Contractual Services Companies	350,000	350,000	-	
	2.1.8. On-Demand support is provided to national authorities for capacity building needs based on Expert on Demand facility						71300	30079	International Consultants	97,150	0	97,150	
							71300	30079	Local consultants	50,000	20,000	30,000	
	2.2. National capacities to organize transparent and non-discriminatory procurement procedures in the energy field are strengthened												
	2.2.1. Legal and technical economic analysis of framework contracts for the Transmission System Operator (Moldelectrica);						71300	30079	Local consultants	8,000	8,000	-	
	2.2.2. Developing the operating procedures regarding the procurement of electricity at various costs from producers from renewables sources and from urban cogeneration plants, by aggregation and resale to local energy suppliers, based on forecasting and monitoring the production of wind, electricity, solar and cogeneration (including the development and/or procurement of dedicated software and hardware)						71200	30079	International Consultants	21,000	0	21,000	
							71300	30079	Local consultants	6,000	0	6,000	
								72100	30079	Contractual Services Companies	48,100	0	48,100
	2.2.3. Support of the LPAs to ensure transparent procurement procedures applied to energy efficiency works and the promotion of renewables energy sources						71300	30079	Local consultants	14,000	14,000	-	
							75700	30079	Training, workshop, Conf.	7,500	7,500	-	
	2.3. Government capacities to monitor and provide targeted response to energy poverty is increased through institutionalization of new mechanism												
	2.3.1 Support development of a process to monitor energy poverty and increase institutional capacity to maintain and monitor the gender-responsive mitigation mechanism						71300	30079	Local consultants	90,000	90,000	-	
							72100	30079	Contractual Services Companies	60,000	60,000	-	
	Subtotal Activity 2									1,458,750	727,900	730,850	
	Component 3: Awareness raising, information and communication to foster public support for energy transition, increased energy efficiency and to address disinformation	3.1. Facilitate citizen's engagement in formulation of energy policies and contribute to increased transparency of decision-making process											
		3.1.1. Promote mechanisms to involve citizens in the decision making process in the energy sector (consultations, etc.). Propose new tools to engage people (surveys, sensemaking, focus groups)						71300	30079	Local consultants	9,000	4,000	5,000
									72100	30079	Contractual Services Companies	53,500	20,000
3.1.2. Debunk myths from the energy sector and broadcast them on high profile media and by engaging influencers							71300	30079	Local consultants	6,000	3,000	3,000	
								72100	30079	Contractual Services Companies	28,100	8,100	20,000
3.1.3. Inform the population on the tariff forming components, procedures applied, and contractual agreements for energy supply							71200	30079	International Consultants	13,900	10,000	3,900	
							71300	30079	Local consultants	18,000	6,000	12,000	
								72400	30079	Audio Visual&Print Prod costs	5,000	1,000	4,000
3.1.4. Awareness raising and communication measures defined and mainstreamed into policies and legislation							72100	30079	Contractual Services Companies	25,000	13,000	12,000	
							71300	30079	Local consultants	4,000	4,000	-	
3.2. Advocate for renewables and practical solutions to alleviate energy poverty and nationwide energy transition													
3.2.1. Support EEA, MoIRD to upgrade consumer information and empower culture, platforms, and tools to address the EE&RES matters to the general population and tailored to the needs of women and men							71200	30079	International Consultants	14,000	14,000	-	
								71300	30079	Local consultants	32,000	17,500	14,500
								72400	30079	Audio Visual&Print Prod costs	12,000	2,000	10,000
3.2.2. Revamp www.aee.md and other relevant institutional websites as a communication platform/info point on the benefits of energy efficiency and the best energy-saving instruments							71200	30079	International Consultants	14,000	7,000	7,000	
								71300	30079	Local consultants	6,000	3,000	3,000
							72100	30079	Contractual Services Companies	20,000	7,000	13,000	
3.2.3. Media and general population awareness on energy-efficient consumption and expanded use of renewables, with gender lense							71300	30079	Contractual Services Companies	15,000	5,000	10,000	
3.3. National nudging program for household successfully implemented to improve and reduce energy consumption													
3.3.1 Implementation of the nudging programme to reduce energy consumption							71300	30079	Local consultants	9,000	9,000	-	
								72100	30079	Contractual Services Companies	91,000	91,000	-
3.4. Project visibility and results promotion													
3.4.1. Implementation of project's communication activities with a specific focus on the target audience							71300	30079	Local consultants	5,000	3,000	2,000	
								71600	30079	Travel	2,500	2,500	-
							72100	30079	Contractual Services Companies	54,000	7,000	47,000	



Component 4: Demonstration/pilots of energy efficiency and renewable measures to increase energy affordability and development of sustainable financing mechanisms with primary focus on vulnerable households and public sector					72400	30079	Audio Visual&Print Prod costs	10,000	5,000	5,000	
					75700	30079	Training, workshop, Conf.	10,000	0	10,000	
	3.4.2. Contribute to a better quality of media reporting on the EE and RES subjects and initiatives				71300	30079	Local consultants	6,000	0	6,000	
					72100	30079	Contractual Services Companies	56,000	0	56,000	
	3.4.3. Raise awareness on the renewables' benefits and EU's contribution to advance renewables and implement practical solutions to tackle energy poverty.				71300	30079	Local consultants	6,000	0	6,000	
					72100	30079	Contractual Services Companies	90,000	0	90,000	
	Subtotal Activity 3								615,000	242,100	372,900
	4.1. National Programs to adopt energy saving practices and technologies, including in vulnerable HHs are launched and piloted										
	4.1.1 Design and support the launching of a large-scale vouchers programme for household appliances dedicated to vulnerable energy households					71200	30079	International Consultants	15,000	15,000	-
						71300	30079	Local consultants	23,000	21,000	2,000
					72100	30079	Contractual Services Companies	59,000	28,000	31,000	
					72600	30079	Low Value Grants	3,984,000	1,000,000	2,984,000	
4.1.2 Design and pilot of the Green Home Grant Programme					71300	30079	Local consultants	36,000	0	36,000	
					72100	30079	Contractual Services Companies	518,210	30,000	488,210	
4.2. Enhanced adoption of energy efficiency measures in apartment buildings											
4.2.1 Refurbishment of the distribution heating system form the multi story residential buildings connected to CHP in the city where it is operational					71300	30079	Local consultants	15,000	7,000	8,000	
					72100	30079	Contractual Services Companies	657,000	131,400	525,600	
4.3. Increased domestic power generation from renewable energy sources for needs of public buildings											
4.3.1. Promote the use of renewable energy within medical institutions					71300	30079	Local consultants	14,000	6,000	8,000	
					72100	30079	Contractual Services Companies	728,800	0	728,800	
4.3.2 Assessing the feasibility of adoption of integrated renewable solutions and piloting their implementation					72100	30079	Contractual Services Companies	30,000	0	30,000	
Subtotal Activity 4								6,080,010	1,238,400	4,841,610	
Activity 5. Human Resources											
5.1 Technical and administrative project staff (including Programme Manager, Communications Officer, Finance Coordinator, Procurement Coordinator, Finance and Administrative Assistant, Procurement and Contracts Assistant, Portfolio Manager, Policy Specialist, Programme Associate, UNDP Moldova CO staff support)					61100	30079	Salaries NO staff	49,860	27,700	22,160	
					61200	30079	Salaries GS staff	26,442	14,690	11,752	
					71400	30079	Contractual services-individuals	178,830	59,610	119,220	
5.2 Local consultants (communication consultants, capacity development consultant, team leaders, energy experts etc)					71300	30079	Local consultants	400,000	92,750	307,250	
5.3 International consultants (capacity development experts, energy/or policy advisers, etc.)					71200	30079	International Consultants	245,000	78,300	166,700	
5.4 Per diems for missions/travel abroad (staff assigned to the Action)					75700	30079	DSA	15,000	6,000	9,000	
Activity 6. Travel											
6.1 International travel					71600	30079	Travel	11,400	2,850	8,550	
6.2 Local travel								9,000	1,200	7,800	
Activity 7. Equipment and supplies											
7.1 IT equipment					72800	30079	IT Equipment	19,561	19,561	0	
7.2 IT supplies					72815	30079	IT Supplies	5,850	3,150	2,700	
7.3 Office furniture					72220	30079	Furniture	14,400	14,400	0	
Activity 8. Local Office											
8.1 Office rent					73100	30079	Rental & Maintenance-Premises	54,000	18,000	36,000	
8.2 Other services (tel/fax, internet, electricity/ maintenance/repairs etc.)					73400	30079	Rental & Maintenance-Other equipment	12,000	4,000	8,000	
					72400	30079	Communic & Audio Visual Equip	15,000	5,000	10,000	
8.3 Office supplies					72500	30079	Supplies	8,100	3,100	5,000	
Activity 9. Visibility actions											
9.1 Publications					74200	30079	Audio Visual&Print Prod costs	5,600	0	5,600	
9.2 Visibility activities					75700	30079	Training, workshop, Conf.-Press trips, public events, grand events	111,840	32,250	79,590	

9.3 Translations, interpreteurs				74200	30079	Audio Visual&Print Prod costs - Translation costs	5,300	1,300	4,000
				71300	30079	Local consultants	10,000	2,000	8,000
	9.4 Conferences/seminars			75700	30079	Training, workshop, Conf.	16,000	0	16,000
	9.5 Evaluation			71200	30079	International Consultants	15,000	0	15,000
				71300	30079	Local consultants	5,000	0	5,000
Subtotal Activity 5							1,233,183	385,861	847,322
Subtotal Activity 1+2+3+4							9,249,060		
Subtotal (EUD budget lines 1 to 6)							10,482,243	3,040,561	7,441,682
GMS							733,757	212,839	520,918
TOTAL							\$ 11,216,000	\$ 3,253,400	\$ 7,962,600

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
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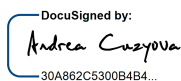
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