

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year				Implementing Partner	Funding Source	PLANNED BUDGET					
		Year 1	Year 2	Year 3	Year 4			Budget Description	Amount,USD	Amount,SEK			
Outcome 1. Better management and protection of water towards prevention deterioration and enhancement status of aquatic ecosystems													
COMPONENT 1: Enhancement of water related regulatory framework	Activity 1. Modification of the Water Law no.272 / 2011	8,600	x	x	x	UNDP	SIDA	Local consultants	8,000	80,048			
	Activity 2. To prepare and promote revised version of GD 386/ 2020 on planning, developing, approving, implementation, monitoring and evaluation of the public policy documents	5,000	x	x	x			Local consultants	5,000	50,030			
	Activity 3. Elaboration of Methodologies and regulations to meet compliance with WFD	54,200	x	x	x			Local consultants	50,000	500,300			
	Activity 4. To develop and promote roadmap addressing beforehand planning of financing of measures identified during elaboration of Program of Measures within development of the next cycle RBDMs to ensure implementation of identified priority measures very	27,100	x	x	x			Training, workshop, Conf.	4,200	41,025			
	Activity 5. To assist the MoE in initiation of further procedure of approval of the newly developed and updated regulations, as well as modified Water Law, including by support in further clearance procedure - preparation of explanatory note, table of concordance	6,000	x	x	x			Local consultants	26,000	260,156			
							Training, workshop, Conf. Travel	600	6,004				
							Local consultants	500	5,003				
							Local consultants	6,000	60,036				
DPC (2.5%) Component 1		7,523						2,523	25,240				
Sub-Total for Component 1		104,423						304,423	1,014,846				
Outcome 2. Water quality improvements are achieved through a basin wide approach to water management													
COMPONENT 3: Elaboration of the 2nd Management Plan for the Dniester River Basin District	Activity 6. Elaboration of Final Evaluation Report on implementation of the 1st Dniester River Basin District Management Plan for 2017-2022 as per evaluation criteria specified in GD no. 386/2020	3,000	x	x	x	UNDP	SIDA	Local consultants	3,000	30,018			
	Activity 7. Development of the 2nd Dniester River Basin District Management Plan	34,394	22,506	x	x			Local consultants	53,000	530,118			
	Activity 8. Provision of support to the MoE in promotion of the 2nd Dniester RBDM and its approval	x	8,000	x	x			Training, workshop, Conf.	900	9,005			
							Travel	3,000	30,020				
							Local consultants	8,000	80,048				
DPC (2.5%) Component 2		935	763					1,697.50	16,835				
Sub-Total Component 2		38,122	31,269					69,392	696,194				
Outcome 3. Improved transboundary cooperation on joint management of the Dniester river basin													
OUTCOME 3: Support provided to Moldovan water management authorities in sustainable management of Dniester River, both at national and transboundary / international levels	Activity 9. Completion and / or elaboration of a number of methodological documents and their formalization	13,000	50,000	50,000	2,400	UNDP	SIDA	Contractual services-companies	5,000	50,030			
	Activity 10. Support in organizing and participating in meetings of the Dniester Commission and its Working Groups	24,600	24,600	24,600	24,600			Local consultants	106,000	1,060,636			
	Activity 11. Selective activities to support the Working Groups	x	12,000	x	12,000			Training, workshop, Conf.	2,400	24,014			
	Act 12. Application of International experience and approaches in cross-border cooperation	11,100	11,100	11,100	11,100			Travel	2,000	20,012			
								Training, workshop, Conf.	43,400	434,260			
							Travel	55,000	550,130				
							International Consultants	24,000	240,144				
							Local consultants	8,400	84,050				
							Local consultants	16,800	168,101				
							Training, workshop, Conf.	7,200	72,043				
							Travel	12,000	120,072				
Outcome 4. Better management of the Dniester HPC in view of social and environmental needs downstream													
	Act 13. National and international legal advice in drafting and promoting a new version of Agreement on the Functioning of the Dniester HPC on all matters that could be regulated	x	22,350	11,175	11,175	UNDP	SIDA	International Consultants	20,000	200,120			
	Act 14. National and international consultancy to mediate the Agreement negotiation process	x	5,000	2,500	2,500			Local consultants	16,000	160,096			
	Act 15 Strengthening of negotiation skill by organizing workshops, trainings	6,500	6,500	6,500	6,500			Training, workshop, Conf.	4,200	42,025			
							Travel	4,500	45,027				
							Training, workshop, Conf.	10,000	100,060				
							International Consultants	14,000	140,081				
							Local consultants	4,000	40,024				
							Training, workshop, Conf.	4,000	40,024				
							Travel	4,000	40,024				
Outcome 5. Capabilities of the Agency Apie Moldovei as a key national water management institution enhanced													
	Act 16. Support in the formation of the Directorate for Hydraulic Structures	13,000	13,000	x	x	UNDP	SIDA	Local consultants	26,000	260,156			
	Act 17. Support for the formation of the Directorate for Water Resources Management	20,000	78,000	x	x			Local consultants	98,000	980,588			
	Act 18. Identification of options to cover additional costs of functioning of above 2 [two] Directorates and staff training	10,600	10,600	x	x			Local consultants	4,000	40,024			
								Training, workshop, Conf.	17,300	172,103			
DPC (2.5%) Outcome 3		2,470	5,829	7,642	1,757			DPC	13,703	137,101			
Sub-Total for Outcome 3		101,170	238,479	108,822	72,082			520,803	5,111,150				
Outcome 6 Capacity Building for Transboundary Water Quality Monitoring													
OUTCOME 4: Implementation of the on-the-ground activities to improve current ecological conditions of the Dniester River	Act 19. To identify the location of automatic posts	13,000	55,000	x	x	UNDP	SIDA	Local consultants	68,000	680,468			
	Act 20. To prepare the Technical Specification, training program and tender documentation	x	60,000	x	x			Contractual services-companies	60,000	600,360			
	Act 21. To purchase the equipment: 1 automatic posts, samplers, data logger and software	x	240	x	x			Training, workshop, Conf.	240	2,401			
	Act 22. Installation of procured equipment, their calibration and testing and provision of Warranty Services	x	240	x	x								
	Activity 23. Organization of the training by the equipment Supplier for the Environmental Agency personnel involved in the maintenance and operation of the equipment, troubleshooting, data transfer, collection, storage, and reporting	x	240	x	x								
	Outcome 7 Dniester River Spring Ecological Discharge Optimization Study												
	Activity 24: Sampling during the spring period	14,000	13,000	13,000	x			UNDP	SIDA	Contractual services-companies	40,000	400,240	
	Activity 25: Laboratory analysis of the samples collected	18,000	16,000	16,000	x					Contractual services-companies	50,000	500,300	
	Activity 26: Report on optimal timing and optimal amount of spring discharge regulation	x	x	3,600	x					Contractual services-companies	3,600	36,022	
	Outcome 8: Chemical status of water bodies in the Dniester River Basin												
Activity 17: Refinement of the basin approach (plan) for study the chemical status of surface and groundwater bodies	6,000	x	x	x	UNDP	SIDA	Local consultants	6,000	60,036				
Activity 28: Equipping the laboratory with the necessary reagents, consumables, standards necessary for conducting analyzes within 3 (three) years	25,000	x	x	x			Contractual services-companies	25,000	250,150				
Activity 29: Sampling of surface and groundwater, bottom sediments, biological tissues in accordance with the research program	4,000	11,000	5,140	x			Contractual services-companies	20,140	201,521				
Activity 30. Analytical work to identify the spectrum of 45 compounds (plus basin specific substances), analysis of the obtained data and preparation of a report	10,000	15,000	15,000	x			Contractual services-companies	40,000	400,240				
Activity 31. Comparative tests and external quality control (at least 10% of samples shall be analyzed by an independent laboratory)	x	5,000	x	x			Contractual services-companies	5,000	50,030				
Activity 32. Preparation of laboratories and a package of documents for national accreditation to perform analyses of priority compounds relevant for the Dniester River Basin District	10,000	x	x	10,000			Contractual services-companies	20,000	200,120				
Outcome 9 Strengthening of Potential of Central and Local Environmental authorities in their policy													
Activity 33. Study the extent of poaching on the Dniester and the contribution of both banks of the river and Ukraine to it	x	10,000	10,000	x	UNDP	SIDA	Contractual services-companies	20,000	200,120				
Activity 34. Analysis of weaknesses and gaps in existing national legislation	x	x	7,500	x			Local consultants	7,500	75,045				
Activity 35. Revision/ improvement and development of the regulatory framework	x	x	7,500	x			Local consultants	7,500	75,045				
Outcome 10 Ecosystem Services' capacity of Lower Dniester River enhanced													
Activity 36. Research to update the data on current situation of Lower Dniester subow, including ecosystems	x	x	10,000	x	UNDP	SIDA	Contractual services-companies	10,000	100,060				
Activity 37. Elaboration of Feasibility Study, ESIA and technical design for the necessary interventions	x	x	40,000	x			Contractual services-companies	40,000	400,240				
DPC (2.5%) Component 4		7,500	4,631	3,194	250			DPC	10,575	105,888			
Sub-Total for Component 4		109,500	181,871	130,894	16,150			431,555	4,338,146				
Project Management Costs	Management and Administrative Costs	105,433	125,000	123,000	115,842	UNDP	SIDA	Quality Assurance (CO staff remuneration: Cluster Lead (10%), Programme Analyst (40%), and Programme Associate (15%))	110,000	1,100,660			
								Project Manager (NPSA9)	105,600	1,056,634			
								Finance and Admin Associate (NPSA7)	59,500	595,357			
								Procurement Associate (NPSA7)	59,500	595,357			
								Communication Expert	24,000	240,144			
								Local consultants	10,750	107,565			
								Procurement of IT Equipment and supplies	6,000	60,036			
								Rental & Maintenance-Premises	48,000	480,288			
								Office Furniture	5,145	51,481			
								Rental & Maint of Other Equip	6,200	62,037			
					Office supplies	3,003	30,044						
					Communic & Audio Visual Equip	9,600	96,058						
					Travel - Local	6,000	60,036						
					Translation, Interpreters (local consultants, companies)	16,000	160,096						
					International Consultants	20,000	200,120						
					Local consultants	4,000	40,024						
DPC (2.5%) Outcome PMC		1,636	1,125	3,075	1,496			DPC	12,332	123,198			
Sub-Total for Project Management Costs		108,092	126,125	126,075	141,838			505,436	5,059,334				
Component 1 (2.5%)		9,072	11,785	7,911	4,532			32,660	326,797				
General Management Support (2.5%)		37,015	48,001	29,827	18,411			133,253	1,333,833				
GRAND TOTAL:		\$ 499,700	\$ 648,009	\$ 402,668	\$ 248,543			\$ 1,798,921	18,000,000				