

Corporate Development and Stakeholder Participation Programme

S.A. Apă-Canal Chişinău

Project Presentation

Giel Verbeeck, Project
Manager

Chisinau, 20 May 2015

Outline of the presentation

1. Project background
2. Presentation of the project
3. Potential impact
4. Questions

Project Background

Framework: Chisinau Water Development Programme

Priority Investment Program (59m euro)

Long term investment program (221m euro)

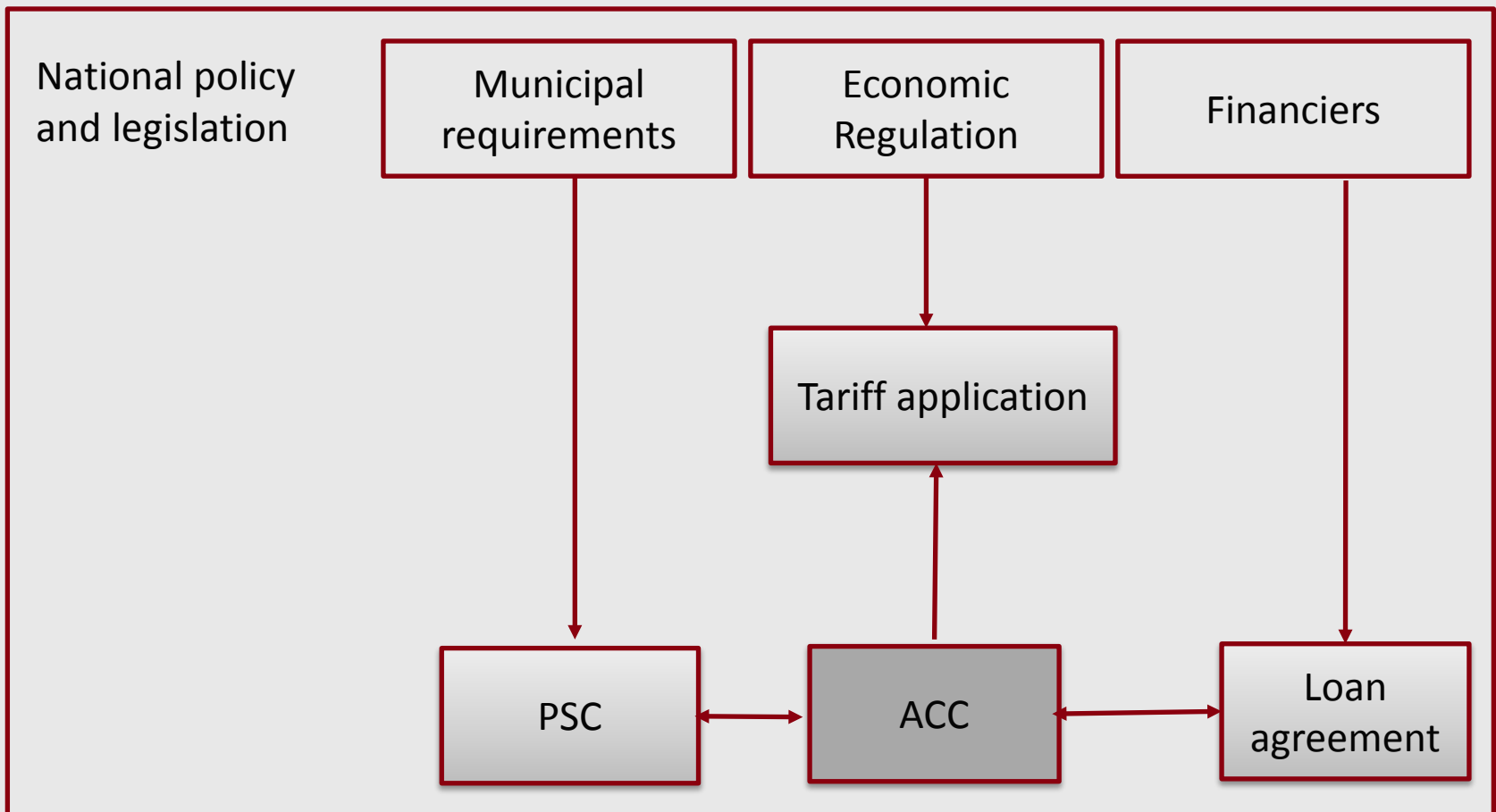
Corporate Development and Stakeholder Participation Programme.

Client: **S.A. Apa-Canal Chisinau** (ACC)

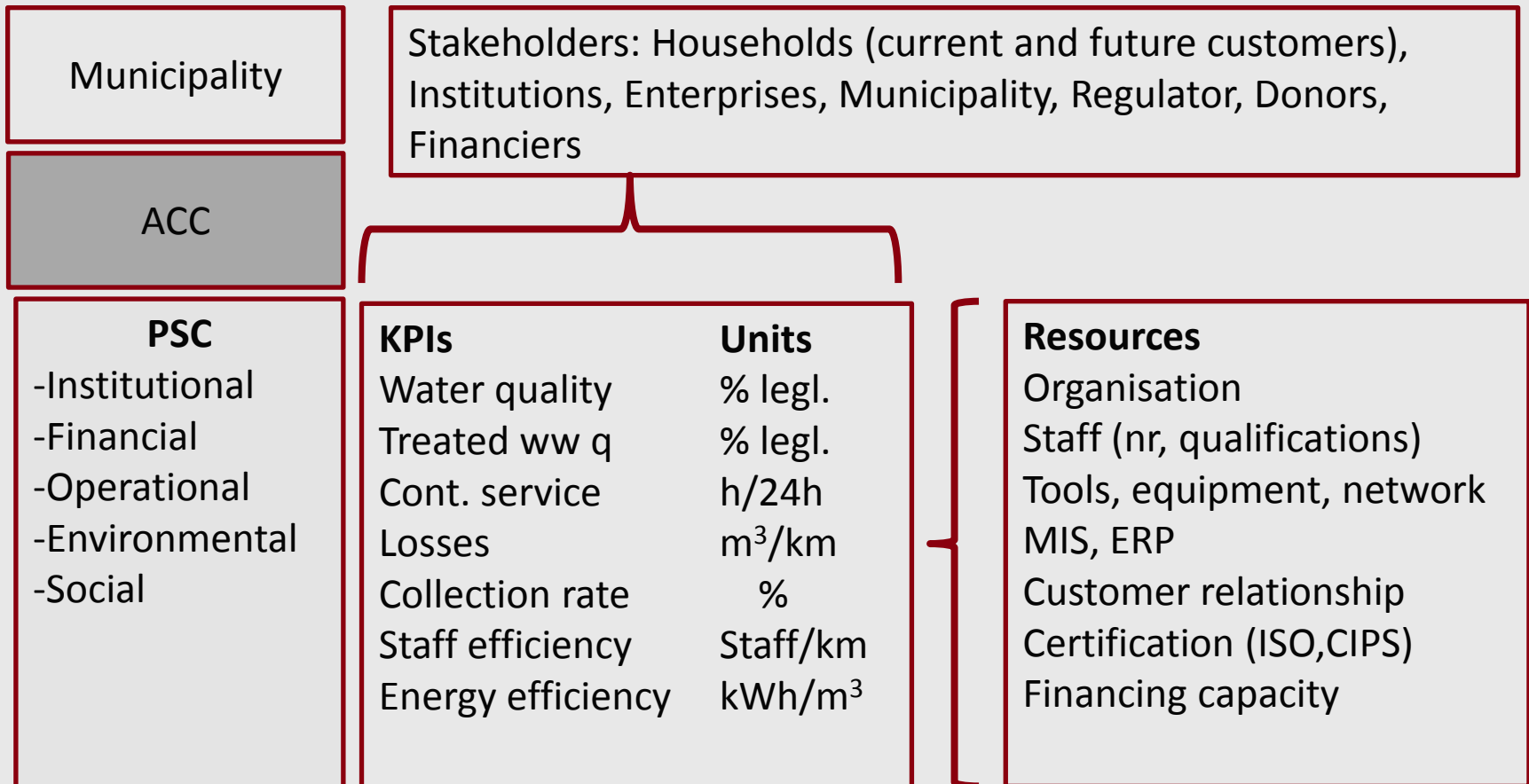
Funded by: **European Bank for Reconstruction and Development**

ICON Institut Engineering GmbH with **Sachsen Wasser GmbH** and **Business Research Company** awarded Contract No. C30458/EBWF-2013-07-03 after international competitive tender process.

External environment ACC



Public Service Contract



Objectives and Activities

1. Public Service
Contract

2. Stakeholder
PP

3. Regionalisation

4. Legislative
framework

I. Corporate
Development Prg.

II. Stakeholder
Participation

III.
Regionalisation

PSC

CDPlan

Capacity

Dialogue

Awareness

Public Service Contract and Corporate Development Plan

Financial Performance Improvement

- Billing, collection, tariff, accounting and IFRS

Operational Performance Improvement

- O&M concepts, energy saving, water losses

Capital Investment Planning

Environmental Management

- Implementing the Environmental and Social Action Plan

Public and Customer Relations

Capacity Building

- On the job assistance and close collaboration with ACC
- Training needs assessment and program development
- Formal training
- Learning by doing (ERP, MIS, integrated business planning)
- Working groups

SPP: Facilitation dialogue with customer

- Water Users Committees and Forum
- Creation and support of Advisory Committee
- Encourage transparency and sustainability of dialogue
- Awareness and education campaigns
- Annual customer satisfaction survey

Regionalisation

Analysis of the current situation

- Assessment of legal, institutional, operational and financial framework
- Timetable for becoming a regional operator

Facilitation of the regionalisation process

- Regionalisation strategy, association agreement, delegated service contract including appropriate service levels

Deliverables

Part I Corporate Development

1. Monitoring Template for Covenant Reporting
2. Capacity Building Programme Plan
3. Corporate Development Plan
4. PSC implementation

Part II Stakeholder Participation

1. Creation of WUCs and Forum
2. Creation of Advisory Committee comprising all major stakeholders
3. Information campaign plan and implementation

Part III Regionalization support

1. Creation of regionalisation strategy, association agreement, delegated service contract including appropriate service levels

Potential impact

Costs

- Public Service Contract provides limit on staff per km network
- Cost savings with respect to Non Revenue Water and energy consumption

Tariffs

- Loan covenant (sets floor)
- Economic regulation by ANRE

Service quality

- Improvements expected through, capacity building, customer service improvement, asset management, transparency, stakeholder participation (in addition to capital expenditure program)

Further questions

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