



ВАЗОРАТИ ЭНЕРГЕТИКА ВА
ЗАХИРАҲОИ ОБИ
ҶУМҲУРИИ ТОҶИКИСТОН

Topic: "Evaluation of the process of implementation of the indicators of the fourth sector (achieving real energy independence) - of the medium-term development program of the Republic of Tajikistan for 2021-2025"

Sample table for evaluating the indicators of the MtDP 2021-2025 (1)

No	Goals	Indicators	Year 2021		Year 2022		Year 2023		Performance level in 2021-2022 in percentage	Analysis and evaluation of the performance of indicators	Conclusions and proposals for 2024
			plan	indeed	plan	indeed	plan	Waiting			
1.	A long-term goal.Achieving complete energy security	Level of electricity coverage in percent	98,8	0,0	99,1	0,0	99,4	99,4	0,0	There is a problem of access to information for evaluation	Offer - to participate in the process of data collection and evaluation by other ministries, for example, the Ministry of Economic Development and Trade
		Electricity production per capita (kWh)	2,14	0,0	2,11	0,0	2,15	2,15	0,0		
2.	Medium-term goal.Ensuring stability in delivering electricity consumption at all levels	Increase in the volume of electricity production (billion kWh)	20,9	20,6	21,0	21,4	21,9	21,9	100,2	With the completion of the restoration works of the Sarband and Qairokum dams and the first stage of Norak, the target for 2021-2023 was exceeded.	To reach the indicator of 22.8 bln. kWh in 2024, it is considered necessary to strengthen the planned work on the construction of the Rogun and Sebzor hydroelectric power plants, the reconstruction of the Norak hydroelectric power plant, and the construction of 260 MW of solar power plants.
		The share of renewable energy sources in the final energy consumption	0,2	????	0,25	?????	0,7	0,7	0,0	There are methodological problems for evaluation	Offer - the data collection methodology should be developed with the joint activity of the Statistics Agency and the Ministry of Energy.
		The share of the population with access to thermal energy in percent	4,5	0,0	5,0	0,0	5,5	5,5	0,0		
2.1.	The task of a increase in production capacity	Increased Installed Generated Capacity (MW)	0,0	0,0	33,5	40,0	244,5	244,5	102,3	As a result of the restoration of the Sarband and Qairokkum hydropower plants and the first stage of Norak, the additional capacity in 2021-2023 increased by 6.5 MW or 2.3% compared to the plan.	In order to reach the indicator of 33.5 MW in 2024, it is considered necessary to strengthen the planned works on the construction of the Rogun and Sebzor hydroelectric power plants, the reconstruction of the Norak hydroelectric power plant and the construction of 260 MW of solar power plants.
		The share of renewable energy sources in the total production in percent	0,0	92,0%	92,0%	92,0%	1..????	1.....????	100,0	As a result of the construction and commissioning of the solar power plant at the WMKB, the performance of the indicator was ensured.	In order to reach the indicator of 1.8% in 2024, it is considered necessary to strengthen the planned works on the construction of 260 MW of solar power plants.
		Production of heat energy thousand Gcal	980,5	1 208,6	1 010,2	1 143,4	1 024,5	1 024,5	112,0	During the years 2021-2023, the performance of the indicator was ensured at the level of 112%.	In order to reach the indicator of 1,065 thousand Gcal in 2024, high-quality coal reserves and effective use of the existing capacity of MBG-2 in Dushanbe will be an important assessment.

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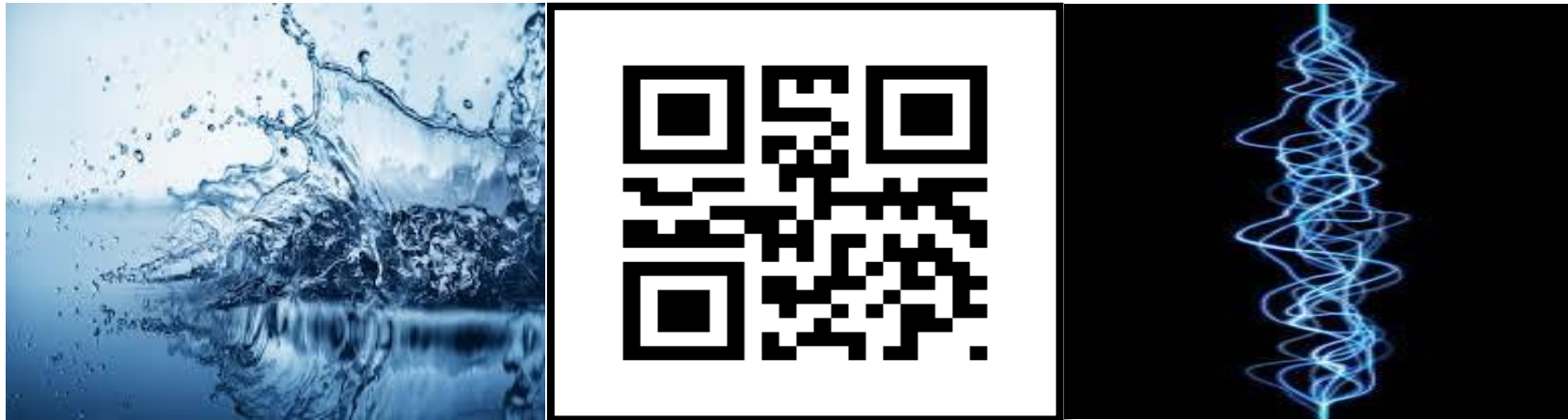
No	Goals	Indicators	Year 2021		Year 2022		Year 2023		Performance level in 2021-2022 in percentage	Analysis and evaluation of the performance of indicators	Conclusions and proposals for 2024
			plan	indeed	plan	indeed	plan	Waiting			
2.2.	The task of a increase in export of electricity	Increase in electricity export (million kW/h)	3 000,0	2 500,0	6 000,0	3 015,2	7 500,0	3 015,2	51,7	Due to the timely implementation of the construction projects of the CASA-1000, Rogun-Sangtuda power transmission line and connection to the energy system of Central Asia, the performance of the indicators for 2021-2023 was ensured at the level of 51.7%.	The proposal - the indicator of 2024 - (7.5 billion kWh) should be reviewed. The authorities of the sector should strengthen the work in terms of the implementation of the construction projects of the CASA-1000, Rogun-Sangtuda power transmission line and connection to the energy system of Central Asia.
2.3.	The task of expanding access to high-quality electricity for consumers in high-altitude settlements	The number of population points connected to new electricity networks	9	0,0	79	0,0	249	0,0	0,0	The project "construction of Romit electricity networks" has been completed, the implementation of the Community Support Program and the "Rural Electricity" project are ongoing. Also, the Program for the Development of Renewable Energy Sources for 2022-2025 was developed.	Taking into account the existence of methodological problems for the evaluation of the indicator, it is proposed to develop the methodology of data collection with the joint activity of the Statistics Agency and the Ministry of Energy.
2.4.	The task of reducing the level of power loss	The level of reduction of power loss in percent, 3% ??????	0.2???	1,43	0.4 ????	1,77	0.6 ????	2,1		The assessment has methodological problems	Proposal - the data collection methodology should be developed with the joint activity of the Statistics Agency, the Ministry of Energy, JSC "Tajik Electricity" and JSC "Power Distribution Networks".
3.	The goal of ensuring financial efficiency management of the energy sector	Amount of receivables for payment of electricity delivery (million somoni)	815???	3316,3	453???	3680,0	401???				
		Additional income due to reduction of technical damage (million Somoni)	9,0	0,0	12,0	0,0	15,0	0,0			
3.1.	The task of implementing organizational and technical measures to save money	Revision of the sub-loan agreements of JSC "Barqi Tajik" under the Ministry of Finance (million somoni)	319,0	0,0	338,0	8500,0	331,0	0,0	839,8	As a result of the review of the sub-loan agreements, during the years 2021-2023, the debt of JSC "Barqi Tajik" before the Ministry of Finance decreased by 8.6 times compared to the plan.	Ensuring the implementation of the indicators of the health program of the energy company is an important assessment.

Development of forms for submitting monitoring and evaluation results for 2023 (2)

Evaluation parameters for 2023 only	Number of indicators covered by monitoring	Share in the total number of indicators	Note: with recommendations for collection
The total number of indicators covered by monitoring (in the MtDP 2021-2025 on the development of the sector)	14	100,00%	
number of indicators for which information was not collected in the reporting year	6	42,90%	Offer: - on the development of methodology - about information gathering
the number of indicators based on which information is to be provided in the reporting year	0	0	
the number of indicators according to which information is officially published in the reporting year	8	57,10%	Offer: - it is connected only with timely processing of information

Development of forms for submitting monitoring and evaluation results for 2023 (3)

Evaluation parameters for 2023 only	Number of indicators covered by monitoring	Share in the total number of indicators	Note: with recommendations regarding the development process
The total number of indicators covered by monitoring (in the BMR 2021-2025 on the development of the sector)	14	100,00%	
-the number of indicators that reflect a positive trend	6	42,90%	Timely implementation of the planned indicators becomes an important evaluation
-the number of indicators that prove that the situation has not changed	5	35,70%	In order to evaluate and determine the effectiveness of these indicators, a data collection methodology should be developed.
- the number of indicators that reflect the negative trend of development	3	21.4%	The indicator of 2024 should be revised. The sectoral authorities should strengthen their work in terms of the implementation of the planned indicators.



THANKS FOR YOUR INTEREST !!!!