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Annual Work Plan

Kazakhstan - Astana

Project: 00097249

Report Date: 1/22/2020

Project Title: De-risking Renewable Energy Investment

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101058 De-risking Renewable Energy	Financial Derisking_Incentives	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,500.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	9,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	200.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	5,700.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,500.00
	Large-Scale Renewable Energy	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	9,300.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	18,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	58,800.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	7,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	Policy Derisking	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	12,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	7,200.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	5,700.00
				UNDP	62000	GEFTrustee	71600 Travel	6,500.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	5,500.00



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00101058 De-risking Renewable Energy	Policy Derisking	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,500.00
	Project Management	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	1,800.00
				UNDP	04000	UNDP	71500 UN Volunteers	5,000.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance- Premises	6,500.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	72100 Contractual Services- Companies	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services- Companies	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	8,000.00
TOTAL							184,700.00	
GRAND TOTAL							184,700.00	



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00101058 De-risking Renewable Energy	Financial Derisking_Incentives	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	7,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	31,070.00
				UNDP	62000	GEFTrustee	71200 International Consultants	20,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	62000	GEFTrustee	72500 Supplies	2,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	22,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,665.00
	Large-Scale Renewable Energy	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	12,167.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	172,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	30,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	32,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
	Policy Derisking	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	12,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	17,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	40,000.00



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00101058 De-risking Renewable Energy	Policy Derisking	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	24,334.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	35,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
	Project Management	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	72500 Supplies	500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	12,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71600 Travel	3,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	6,928.00
				UNDP	04000	UNDP	71500 UN Volunteers	8,000.00
				UNDP	04000	UNDP	71600 Travel	18,600.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	1,500.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	12,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TOTAL				
GRAND TOTAL							600,264.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101058 De-risking Renewable Energy	Financial Derisking_Incentives	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71200 International Consultants	30,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	69,050.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	48,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	12,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	439,008.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,000.00
				UNDP	62000	GEFTrustee	71600 Travel	15,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,000.00
	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00			
	Large-Scale Renewable Energy	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71200 International Consultants	32,992.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	27,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	71600 Travel	10,000.00
	Policy Derisking	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	162,992.00
				UNDP	62000	GEFTrustee	71200 International Consultants	42,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	35,480.00
				UNDP	62000	GEFTrustee	71600 Travel	13,333.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	23,333.00
	UNDP	62000	GEFTrustee	71300 Local Consultants	30,000.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101058 De-risking Renewable Energy	Policy Derisking	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	104,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,200.00
	Project Management	1/1/2018	12/31/2022	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	9,700.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	400.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	7,820.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71600 Travel	3,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	500.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	12,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	12,500.00
				UNDP	62000	GEFTrustee	72500 Supplies	500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
TOTAL							1,196,308.00	
GRAND TOTAL							1,196,308.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101058 De-risking Renewable Energy	Financial Derisking_Incentives	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	72500 Supplies	1,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	14,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	25,219.00
				UNDP	62000	GEFTrustee	71600 Travel	8,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	40,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	600,000.00
	Large-Scale Renewable Energy	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	10,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	30,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	90,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	30,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	27,000.00
	Policy Derisking	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71200 International Consultants	30,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	27,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	211,573.00
				UNDP	62000	GEFTrustee	71600 Travel	13,333.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101058 De-risking Renewable Energy	Policy Derisking	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	23,333.00
	Project Management	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	11,000.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71600 Travel	7,937.20
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance- Premises	12,000.00
				UNDP	04000	UNDP	72100 Contractual Services- Companies	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	500.00
				UNDP	62000	GEFTrustee	72100 Contractual Services- Companies	5,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	12,400.00
TOTAL							1,267,295.20	
GRAND TOTAL							1,267,295.20	



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Year: 2022

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101058 De-risking Renewable Energy	Financial Derisking_Incentives	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	7,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,600.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	850,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	12,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	1,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	3,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	54,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,500.00
	Large-Scale Renewable Energy	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71200 International Consultants	25,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	27,000.00
	Policy Derisking	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	71600 Travel	13,334.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	23,334.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	101,073.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	23,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	27,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	57,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101058 De-risking Renewable Energy	Project Management	1/1/2018	12/31/2022	UNDP	62000	GEFTrustee	72500 Supplies	500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	8,500.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	12,000.00
				UNDP	62000	GEFTrustee	71600 Travel	3,000.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	11,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	9,700.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	500.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	500.00
TOTAL							1,298,041.00	
GRAND TOTAL							1,298,041.00	