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Annual Work Plan

B0552 - Kazakhstan - Astana

Project: 00125105

Report Date: 3/28/2024

Project Title: Engagement Facility to support country programme

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119628 Engagement facility is aimed to provide a rapid and flexible response mechanism to support upstream policy results and test innovations with scaling-up potential.	Support to CPD 2016-2020 impl.	12/1/2019	12/31/2026		30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	792.00
	Support to projects	12/1/2019	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	88,100.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	19,600.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	55,000.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	500,498.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	3,000.00



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00119628 Engagement facility is aimed to provide a rapid and flexible response mechanism to support upstream policy results and test innovations with scaling-up potential.	Support to projects	12/1/2019	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	4,950.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	11,569.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	50.00
	TRAC 2	12/1/2019	12/31/2026		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	4,200.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	2,500.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	9,000.00



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00119628 Engagement facility is aimed to provide a rapid and flexible response mechanism to support upstream policy results and test innovations with scaling-up potential.	TRAC 2	12/1/2019	12/31/2026		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	128,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	1,500.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	4,800.00
TOTAL								833,559.00



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00130693 The Project aims to introduce resilient practices to expand the area of irrigated farmlands by restoring the abandoned lands, reduce the extent of degraded lands, and enhancing the productivity of the farmlands in targeted regions. Furthermore, the project will pilot effective WASH practices in the district's secondary schools in the Koksu, Eskeldi, and Akshi districts.	ACTIVITY1	3/1/2022	12/31/2031		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	34,852.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	2,788.00
	Build institutional capacity	3/1/2022	12/31/2031		30000	The Coca-Cola Foundation	75100 - Facilities & Administration	1,061.00
					30000	The Coca-Cola Foundation	75700 - Training, Workshops and Confer	13,266.00
	Improving clean-up	3/1/2022	12/31/2031		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	25,000.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	2,000.00
	Project management	3/1/2022	12/31/2031		30000	The Coca-Cola Foundation	64300 - Staff Mgmt Costs - IP Staff	2,470.00
					30000	The Coca-Cola Foundation	71400 - Contractual Services - Individ	11,000.00
					30000	The Coca-Cola Foundation	73100 - Rental & Maintenance-Premises	1,087.00
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	1,485.00
					30000	The Coca-Cola Foundation	71300 - Local Consultants	4,000.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132883 The Project aims to enhance the technical and expert capacities of the foreign policy and ODA organizations of the MFA of Kazakhstan and strengthen Kazakhstan's international perception and national image in the global and regional spheres.	KazAid Increased Capacity	9/1/2022	2/29/2024		30000	Romania Intl Dev Coop Agency	75700 - Training, Workshops and Confer	16,974.00
					30000	Romania Intl Dev Coop Agency	75100 - Facilities & Administration	1,358.00
					30071	GOVERNMENT OF KAZAKHSTAN	71600 - Travel	36,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	34,428.00
					30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	200.00
					30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	5,650.00
	Project Management	9/1/2022	2/29/2024		30071	GOVERNMENT OF KAZAKHSTAN	64300 - Staff Mgmt Costs - IP Staff	1,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	3,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	71500 - UN Volunteers	12,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	72800 - Information Technology Equipmt	4,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132883 The Project aims to enhance the technical and expert capacities of the foreign policy and ODA organizations of the MFA of Kazakhstan and strengthen Kazakhstan's international perception and national image in the global and regional spheres.	Project Management	9/1/2022	2/29/2024		30071	GOVERNMENT OF KAZAKHSTAN	73100 - Rental & Maintenance-Premises	6,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	74200 - Audio Visual&Print Prod Costs	200.00
					30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	2,168.00
					30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	900.00
	Strengthening Gov Role	9/1/2022	2/29/2024		30071	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	6,418.00
					30071	GOVERNMENT OF KAZAKHSTAN	75700 - Training, Workshops and Confer	30,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	50,000.00
					30071	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	226.00
TOTAL							210,522.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00133689 The project aims to demonstrate that straw combustion is a viable solution for carbon neutral heating and electricity production, and to generate political will to use this abundant renewable resource in the energy system. The project will help to create framework for building a new sustainable biomass industry based on straw in Kazakhstan.	ACTIVITY1	12/1/2019	12/31/2023		28700	UNDP Funding Windows	63400 - Learning Costs	972.00
					28700	UNDP Funding Windows	71300 - Local Consultants	5,090.00
					28700	UNDP Funding Windows	72400 - Communic & Audio Visual Equip	310.00
					28700	UNDP Funding Windows	75100 - Facilities & Administration	1,311.00
					28700	UNDP Funding Windows	64300 - Staff Mgmt Costs - IP Staff	1,000.00
					28700	UNDP Funding Windows	71200 - International Consultants	3,150.00
					28700	UNDP Funding Windows	71400 - Contractual Services - Individ	911.00
					28700	UNDP Funding Windows	71600 - Travel	770.00
					28700	UNDP Funding Windows	72100 - Contractual Services- Companies	420.00
					28700	UNDP Funding Windows	73100 - Rental & Maintenance- Premises	869.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00133689 The project aims to demonstrate that straw combustion is a viable solution for carbon neutral heating and electricity production, and to generate political will to use this abundant renewable resource in the energy system. The project will help to create framework for building a new sustainable biomass industry based on straw in Kazakhstan.	ACTIVITY1	12/1/2019	12/31/2023		28700	UNDP Funding Windows	73400 - Rental & Maint of Other Equip	2,277.00
					28700	UNDP Funding Windows	74500 - Miscellaneous Expenses	616.00
	ACTIVITY1.Q1(Atameken)	12/1/2019	12/31/2023		28700	UNDP Funding Windows	72100 - Contractual Services- Companies	45,523.00
					28700	UNDP Funding Windows	75100 - Facilities & Administration	3,642.00
	ACTIVITY2	12/1/2019	12/31/2023		28700	UNDP Funding Windows	75100 - Facilities & Administration	3,235.00
					28700	UNDP Funding Windows	71300 - Local Consultants	18,250.00
					28700	UNDP Funding Windows	71400 - Contractual Services - Individ	501.00
					28700	UNDP Funding Windows	72400 - Communic & Audio Visual Equip	150.00
					28700	UNDP Funding Windows	64300 - Staff Mgmt Costs - IP Staff	1,000.00
					28700	UNDP Funding Windows	71200 - International Consultants	2,012.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00133689 The project aims to demonstrate that straw combustion is a viable solution for carbon neutral heating and electricity production, and to generate political will to use this abundant renewable resource in the energy system. The project will help to create framework for building a new sustainable biomass industry based on straw in Kazakhstan.	ACTIVITY2	12/1/2019	12/31/2023		28700	UNDP Funding Windows	71600 - Travel	7,800.00
					28700	UNDP Funding Windows	73100 - Rental & Maintenance-Premises	870.00
					28700	UNDP Funding Windows	73400 - Rental & Maint of Other Equip	1,500.00
					28700	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	8,000.00
					28700	UNDP Funding Windows	74500 - Miscellaneous Expenses	360.00
	ACTIVITY2.Q2(Atameken)	12/1/2019	12/31/2023		28700	UNDP Funding Windows	72100 - Contractual Services-Companies	101,000.00
					28700	UNDP Funding Windows	75100 - Facilities & Administration	8,080.00
	ACTIVITY3	12/1/2019	12/31/2023		28700	UNDP Funding Windows	71200 - International Consultants	2,012.00
					28700	UNDP Funding Windows	71300 - Local Consultants	2,750.00
					28700	UNDP Funding Windows	71600 - Travel	4,490.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00133689 The project aims to demonstrate that straw combustion is a viable solution for carbon neutral heating and electricity production, and to generate political will to use this abundant renewable resource in the energy system. The project will help to create framework for building a new sustainable biomass industry based on straw in Kazakhstan.	ACTIVITY3	12/1/2019	12/31/2023		28700	UNDP Funding Windows	75100 - Facilities & Administration	2,754.00
					28700	UNDP Funding Windows	75700 - Training, Workshops and Confer	10,000.00
					28700	UNDP Funding Windows	64300 - Staff Mgmt Costs - IP Staff	1,000.00
					28700	UNDP Funding Windows	71400 - Contractual Services - Individ	501.00
					28700	UNDP Funding Windows	72100 - Contractual Services- Companies	300.00
					28700	UNDP Funding Windows	72400 - Communic & Audio Visual Equip	2,162.00
					28700	UNDP Funding Windows	73100 - Rental & Maintenance- Premises	871.00
					28700	UNDP Funding Windows	74200 - Audio Visual&Print Prod Costs	9,728.00
					28700	UNDP Funding Windows	74500 - Miscellaneous Expenses	613.00
					28700	UNDP Funding Windows	75100 - Facilities & Administration	3,200.00
				28700	UNDP Funding Windows	72100 - Contractual Services- Companies	40,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						300,000.00			
GRAND TOTAL						1,443,090.00			



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00119628 Engagement facility is aimed to provide a rapid and flexible response mechanism to support upstream policy results and test innovations with scaling-up potential.	Support to projects	12/1/2019	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	80,000.00
					30084	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	47,000.00
TOTAL								127,000.00



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00130693 The Project aims to introduce resilient practices to expand the area of irrigated farmlands by restoring the abandoned lands, reduce the extent of degraded lands, and enhancing the productivity of the farmlands in targeted regions. Furthermore, the project will pilot effective WASH practices in the district's secondary schools in the Koksu, Eskeldi, and Akshi districts.	ACTIVITY1	3/1/2022	12/31/2031		30000	The Coca-Cola Foundation	71600 - Travel	1,000.00	
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	3,300.00	
					30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	44,137.00	
	Build institutional capacity	3/1/2022	12/31/2031		30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	3,029.00	
					30000	The Coca-Cola Foundation	75100 - Facilities & Administration	215.00	
	Improving clean-up	3/1/2022	12/31/2031		30000	The Coca-Cola Foundation	75100 - Facilities & Administration	1,210.00	
					30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	15,750.00	
	Project management	3/1/2022	12/31/2031		30000	The Coca-Cola Foundation	71300 - Local Consultants	12,200.00	
					30000	The Coca-Cola Foundation	72100 - Contractual Services-Companies	4,500.00	
					30000	The Coca-Cola Foundation	64300 - Staff Mgmt Costs - IP Staff	1,630.00	
					30000	The Coca-Cola Foundation	71400 - Contractual Services - Individ	2,100.00	
					30000	The Coca-Cola Foundation	73100 - Rental & Maintenance-Premises	700.00	
		30000	The Coca-Cola Foundation	75100 - Facilities & Administration	1,580.00				
	TOTAL								91,351.00



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					30000	Romania Intl Dev Coop Agency	75700 - Training, Workshops and Confer	7,100.00
TOTAL								7,668.00
GRAND TOTAL								226,019.00