

Annex 2

Material, time and financial schedule for the implementation of the ODA project			
Project name: Georgia "Transferring the experience of the Czech Republic for the support of Green Energy in Georgia"			
Implementing and partner institutions: ENVIROS, s.r.o. / 1.povltavská, s.r.o.			
Development intention of the project: improvement of electricity supply in three target areas (3 mountain valleys in Georgia) through green energy			
Project objectives: Working out three feasibility studies for micro to medium size Hydro Power Plants (HPPs) in 3 target areas of Dusheti municipality			
PROJECT OUTPUTS	ACTIVITIES IN THE FRAMEWORK OF THE PROJECT	Expected budget for individual activities	Date of invoicing
Output 1 – Description of baseline situation and collection of data, documents and other information Time frame for achieving the output: 17.04.2023 – 15.06.2023	Activity 1.1 – Contacting stakeholders, agreement on visits, preparation of questionnaires (e.g. for data collection) for target groups	353 000,- CZK (excl. VAT) 427 130,- CZK (incl. VAT)	30.06.2023
	Activity 1.2 – Preparing /undertaking the first visit, organising meetings with all stakeholders incl. Existing HPP, Aragvi LAG a target areas (3. valleys), get acquainted with the situation in the region, collection of data and other documents 1st visit to Georgia for 5 working days with 3 experts – proposed dates: from Mon. 29.5 to Fri. 2.6.2023		
	Activity 1.3 – Description of the baseline situation (current electricity infrastructure, its limits etc.)		
Output 2 – Proposed locations for the three hydro power plants Time frame for achieving the output: 16.5.2023 – 15.6.2023	Activity 2.1 – Quick scan of all possible locations for HPPs		
	Activity 2.2 – Selection of most suitable locations (for working out feasibility studies) and confirmation of the locations from the municipality / LAG Aragvi / target villages		
Output 3 – Working out three feasibility studies for HPPs Time frame for achieving the output: 16.6.2023 – 15.8.2023	Activity 3.1 – description of the technical solutions	205 000,- CZK (excl. VAT)	30.09.2023
	Activity 3.2 - brief financial analysis of the proposed HPPs	248 050,- CZK (incl. VAT)	

Output 4 – creation of brief action plan for follow up steps and further cooperation Time frame for achieving the output: 16.8.2023 – 30.9.2023	Activity 4.1 – Description of financing possibilities (e.g. through international financial institutions like EBRD and EIB)		
	Activity 4.2 – Description of the applicability for other Georgian municipalities (especially in mountain areas)		
Output 5 – presenting 3 feasibility studies to local partners Time frame for achieving the output: 1.10.2023 – 30.9.2023	Activity 5.1 – 2. visit (presenting results to local partners) 2nd visit to Georgia for 5 working days with 3 experts – proposed dates: from Mon. 9.10 to Fri. 13.10.2023	237 000,- CZK (excl. VAT) 286 770,- CZK (incl. VAT)	30.11.2023
	Activity 5.2 – 2. visit (workshop for Georgian partners, civil society, entrepreneurs)		
	Activity 5.3 – finalisation of the three feasibility studies based on comments from local partners (and other stakeholders)		
	Activity 5.4 – final report on the ODA project towards the Ministry of Industry and Trade		
Total project budget: 795 000,- CZK (excl. VAT) / 961 950,- CZK (incl. VAT)			

In Prague, date: 17.04.2023

In Dusheti, date:

ENVIROS, s.r.o. („implementing organisation“)

Aragvi Local Action Group („proposing organisation“)

Executive

LAG manager

Executive