



## Annual Work Plan

Kazakhstan - Astana

**Project:** 00082364  
**Project Title:** Low-carbon Urban Development  
**Year:** 2017

**Report Date:** 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091328 Urban low carbon development	Financing for urban NAMAs	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	26,400.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	800.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71300	Local Consultants	2,350.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71200	International Consultants	18,600.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72600	Grants	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71600	Travel	8,300.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	37,150.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
	Implementation of pilot	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	13,520.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72600	Grants	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71300	Local Consultants	5,500.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	50.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	4,300.00
	Institutional framework	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	50.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71300	Local Consultants	11,250.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71200	International Consultants	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	50,500.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,500.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71500	UN Volunteers	80,200.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	33,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71600	Travel	14,000.00
	Integrated municipal plannin	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	71200	International Consultants	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00



## Annual Work Plan

Kazakhstan - Astana

Project: 00082364  
 Project Title: Low-carbon Urban Development  
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Integrated municipal planning	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	49,200.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	47,500.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71600	Travel	28,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71300	Local Consultants	14,000.00
	Monitoring, verification	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	71200	International Consultants	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71300	Local Consultants	1,800.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	20,280.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	27,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	2,500.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	800.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	75700	Training, Workshops and Confer	17,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71600	Travel	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71500	UN Volunteers	84,000.00
	Project management	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	72800	Information Technology Equipm	80.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	33,600.00
				Ministry of Invsetment_KAZ	04000	UNDP	71600	Travel	1,000.00
				Ministry of Invsetment_KAZ	04000	UNDP	74500	Miscellaneous Expenses	1,600.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72500	Supplies	500.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71600	Travel	0.00
				Ministry of Invsetment_KAZ	04000	UNDP	72200	Equipment and Furniture	1,600.00
				Ministry of Invsetment_KAZ	04000	UNDP	72100	Contractual Services-Companies	4,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	18,300.00
	Ministry of Invsetment_KAZ	04000	UNDP	71400	Contractual Services - Individ	4,120.00			
	<b>TOTAL</b>								<b>683,350.00</b>



Annual Work Plan

Kazakhstan - Astana

Project: 00082364

Project Title: Low-carbon Urban Development

Report Date: 6/3/2018

**GRAND TOTAL**

**683,350.00**



## Annual Work Plan

Kazakhstan - Astana

**Project:** 00082364  
**Project Title:** Low-carbon Urban Development

**Report Date:** 6/3/2018

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091328 Urban low carbon development	Financing for urban NAMAs	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	22,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71300	Local Consultants	22,250.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72600	Grants	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	1,463,900.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71200	International Consultants	11,200.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71600	Travel	12,408.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
	Implementation of pilot	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	183,357.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71600	Travel	14,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	10,500.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
	Institutional framework	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	71500	UN Volunteers	92,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71300	Local Consultants	17,870.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71600	Travel	10,854.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	5,130.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	42,100.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71200	International Consultants	12,600.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
	Integrated municipal planning	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	6,030.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00



## Annual Work Plan

Kazakhstan - Astana

**Project:** 00082364  
**Project Title:** Low-carbon Urban Development

**Report Date:** 6/3/2018

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Integrated municipal planning	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	71300	Local Consultants	13,920.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	1,200.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71600	Travel	8,948.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71200	International Consultants	8,750.00
	Monitoring, verification	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71500	UN Volunteers	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	34,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71300	Local Consultants	36,020.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71200	International Consultants	20,300.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71600	Travel	19,768.00
	Project management	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	20,500.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71600	Travel	0.00
				Ministry of Invsetment_KAZ	04000	UNDP	72100	Contractual Services-Companies	4,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	31,700.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	1,000.00
				Ministry of Invsetment_KAZ	04000	UNDP	74500	Miscellaneous Expenses	1,600.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Ministry of Invsetment_KAZ	04000	UNDP	71600	Travel	1,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72500	Supplies	0.00
				Ministry of Invsetment_KAZ	04000	UNDP	71400	Contractual Services - Individ	4,120.00



## Annual Work Plan

Kazakhstan - Astana

Project: 00082364  
 Project Title: Low-carbon Urban Development  
 Year: 2018

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Project management	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	04000	UNDP	72200 Equipment and Furniture	1,600.00
<b>TOTAL</b>								<b>2,210,125.00</b>
<b>GRAND TOTAL</b>								<b>2,210,125.00</b>



## Annual Work Plan

Kazakhstan - Astana

**Project:** 00082364  
**Project Title:** Low-carbon Urban Development  
**Year:** 2019

**Report Date:** 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091328 Urban low carbon development	Financing for urban NAMAs	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	60000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71300	Local Consultants	11,125.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71200	International Consultants	5,600.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71600	Travel	6,204.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	22,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	1,461,300.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
	Implementation of pilot	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	10,500.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71600	Travel	14,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	392,312.00
	Institutional framework	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71600	Travel	10,854.00
				Ministry of Invsetment_KAZ	60000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	5,130.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	92,642.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71200	International Consultants	12,600.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71300	Local Consultants	17,870.00
	Integrated municipal planning	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71300	Local Consultants	13,920.00
				Ministry of Invsetment_KAZ	60000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00



## Annual Work Plan

Kazakhstan - Astana

Project: 00082364  
 Project Title: Low-carbon Urban Development

Report Date: 6/3/2018

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Integrated municipal planning	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	71600	Travel	8,948.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71200	International Consultants	8,750.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	6,030.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	1,200.00
	Monitoring, verification	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71200	International Consultants	10,150.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71300	Local Consultants	18,010.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	34,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	71600	Travel	9,884.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	7,500.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
	Project management	1/9/2014	31/12/2019	Ministry of Invsetment_KAZ	60000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72100	Contractual Services-Companies	1,847.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Ministry of Invsetment_KAZ	62000	UNDP	71400	Contractual Services - Individ	10,720.00
				Ministry of Invsetment_KAZ	04000	UNDP	71400	Contractual Services - Individ	4,120.00
				Ministry of Invsetment_KAZ	62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00
				Ministry of Invsetment_KAZ	04000	UNDP	72100	Contractual Services-Companies	4,000.00
Ministry of Invsetment_KAZ				62000	GEFTrustee	74500	Miscellaneous Expenses	20,500.00	
Ministry of Invsetment_KAZ				62000	GEFTrustee	71600	Travel	0.00	
Ministry of Invsetment_KAZ				04000	UNDP	71600	Travel	2,600.00	
Ministry of Invsetment_KAZ	62000	GEFTrustee	71400	Contractual Services - Individ	31,700.00				
Ministry of Invsetment_KAZ	04000	UNDP	74500	Miscellaneous Expenses	1,600.00				
Ministry of Invsetment_KAZ	60000	GEFTrustee	72500	Supplies	0.00				
<b>TOTAL</b>								<b>2,325,116.00</b>	





Annual Work Plan

Kazakhstan - Astana

Project: 00082364

Report Date: 6/3/2018

Project Title: Low-carbon Urban Development

**GRAND TOTAL**

**2,325,116.00**