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# Annual Work Plan

B0552 - Kazakhstan - Astana

**Project:** 01001614

**Report Date:** 3/29/2024

**Project Title:** Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of adaptation measures as part of coherent National Adaptation Planning (NAP) policies

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001614 Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of adaptation measures as part of coherent National Adaptation Planning (NAP) policies	3.1.1 Institutional setting with clear procedures enabling climate resilient	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	21,106.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	120,000.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	8,150.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	93,000.00
					66001	GREEN CLIMATE FUND	71600 - Travel	47,180.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	12,800.00
	3.1.2 Gaps and needs in climate services	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	62,291.00
					66001	GREEN CLIMATE FUND	71600 - Travel	500.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	44,000.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	32,000.00



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001614 Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of adaptation measures as part of coherent National Adaptation Planning (NAP) policies	3.1.2 Gaps and needs in climate services	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	600.00
	3.2.1 A pool of trained experts exists able to design and implement adaptation	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	19,530.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	17,160.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	12,480.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	4,800.00
	3.2.3 Viabilities of the operational framework for adaptation	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	54,193.00
	3.3.1 Capacity building provided to the private sector to foster investments	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	17,030.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	42,544.00
	Project Management Costs	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	20,728.00
					66001	GREEN CLIMATE FUND	72500 - Supplies	1,300.00



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001614 Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of adaptation measures as part of coherent National Adaptation Planning (NAP) policies	Project Management Costs	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	12,000.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	23,476.00
					66001	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	4,800.00
TOTAL							671,668.00	
GRAND TOTAL							671,668.00	



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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001614 Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of adaptation measures as part of coherent National Adaptation Planning (NAP) policies	3.1.1 Institutional setting with clear procedures enabling climate resilient	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	21,106.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	56,000.00
	3.1.2 Gaps and needs in climate services	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71600 - Travel	44,570.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	500.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	62,291.00
	3.2.1 A pool of trained experts exists able to design and implement adaptation	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	19,530.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	4,700.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	34,320.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	24,960.00
					66001	GREEN CLIMATE FUND	71600 - Travel	16,560.00



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**Report Date:** 3/29/2024

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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001614 Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of adaptation measures as part of coherent National Adaptation Planning (NAP) policies	3.2.1 A pool of trained experts exists able to design and implement adaptation	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	20,000.00
	3.2.2 Evidence base for adaptation solutions expanded	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71300 - Local Consultants	90,000.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	2,000.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	20,000.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	5,700.00
	3.2.3 Viabilities of the operational framework for adaptation	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	54,193.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	400.00
	3.3.1 Capacity building provided to the private sector to foster investments	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	42,544.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	100,000.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	4,000.00



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**Project:** 01001614

**Report Date:** 3/29/2024

**Project Title:** Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of adaptation measures as part of coherent National Adaptation Planning (NAP) policies

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001614 Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of adaptation measures as part of coherent National Adaptation Planning (NAP) policies	3.3.1 Capacity building provided to the private sector to foster investments	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71300 - Local Consultants	72,000.00
					66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	17,030.00
	3.3.2 The uptake, impact and visibility of adaptation solutions	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	37,500.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	7,000.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	400.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	2,000.00
					66001	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	4,800.00
	Project Management Costs	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	74100 - Professional Services	5,000.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	10,144.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	23,476.00
					66001	GREEN CLIMATE FUND	72500 - Supplies	1,300.00
					66001	GREEN CLIMATE FUND		



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# Annual Work Plan

## B0552 - Kazakhstan - Astana

**Project:** 01001614

**Report Date:** 3/29/2024

**Project Title:** Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of ada

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									804,024.00
GRAND TOTAL									804,024.00



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# Annual Work Plan

B0552 - Kazakhstan - Astana

**Project:** 01001614

**Report Date:** 3/29/2024

**Project Title:** Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of adaptation measures as part of coherent National Adaptation Planning (NAP) policies

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001614 Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of adaptation measures as part of coherent National Adaptation Planning (NAP) policies	3.1.1 Institutional setting with clear procedures enabling climate resilient	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	21,110.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	37,000.00
	3.1.2 Gaps and needs in climate services	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	62,291.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	400.00
	3.2.1 A pool of trained experts exists able to design and implement adaptation	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71200 - International Consultants	34,320.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	24,960.00
					66001	GREEN CLIMATE FUND	71600 - Travel	14,560.00
					66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	19,532.00
	3.2.2 Evidence base for adaptation solutions expanded	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71600 - Travel	2,000.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	170,000.00





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**Report Date:** 3/29/2024

**Project Title:** Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of adaptation measures as part of coherent National Adaptation Planning (NAP) policies

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001614 Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of adaptation measures as part of coherent National Adaptation Planning (NAP) policies	3.2.2 Evidence base for adaptation solutions expanded	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	10,000.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	99,600.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	2,000.00
	3.2.3 Viabilities of the operational framework for adaptation	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71300 - Local Consultants	7,200.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	54,193.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	400.00
	3.3.1 Capacity building provided to the private sector to foster investments	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71300 - Local Consultants	36,000.00
					66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	17,032.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	42,544.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	84,500.00



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**Project:** 01001614

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**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001614 Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of adaptation measures as part of coherent National Adaptation Planning (NAP) policies	3.3.1 Capacity building provided to the private sector to foster investments	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	5,500.00
	3.3.2 The uptake, impact and visibility of adaptation solutions	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	4,000.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	16,000.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	7,000.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	200.00
	Project Management Costs	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	4,800.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	8,062.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	23,476.00
					66001	GREEN CLIMATE FUND	72500 - Supplies	1,300.00
	<b>TOTAL</b>							
<b>GRAND TOTAL</b>								<b>809,980.00</b>



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**Year:** 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001614 Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of adaptation measures as part of coherent National Adaptation Planning (NAP) policies	3.1.1 Institutional setting with clear procedures enabling climate resilient	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71300 - Local Consultants	44,000.00
					66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	10,000.00
	3.1.2 Gaps and needs in climate services	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	300.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	62,291.00
					66001	GREEN CLIMATE FUND	71600 - Travel	44,070.00
	3.2.1 A pool of trained experts exists able to design and implement adaptation	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	8,750.00
	3.2.3 Viabilities of the operational framework for adaptation	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	54,193.00
					66001	GREEN CLIMATE FUND	71600 - Travel	6,000.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	7,400.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	400.00



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**Year:** 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001614 Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of adaptation measures as part of coherent National Adaptation Planning (NAP) policies	3.2.3 Viabilities of the operational framework for adaptation	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71300 - Local Consultants	7,200.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	3,840.00
	3.3.1 Capacity building provided to the private sector to foster investments	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	6,250.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	42,544.00
	3.3.2 The uptake, impact and visibility of adaptation solutions	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	53,500.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	6,000.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	400.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	2,000.00
	3.4.1 A project concept note developed for priority adaptation actions	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71200 - International Consultants	58,800.00
					66001	GREEN CLIMATE FUND	71600 - Travel	6,000.00



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**Year:** 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001614 Institutionalization of adaptation planning and integration of climate risks into Kazakhstan's development planning processes to enable implementation of adaptation measures as part of coherent National Adaptation Planning (NAP) policies	3.4.1 A project concept note developed for priority adaptation actions	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	270.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	10,000.00
	Project Management Costs	1/1/2024	12/31/2027		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	23,480.00
					66001	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	4,800.00
					66001	GREEN CLIMATE FUND	74100 - Professional Services	5,000.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	9,303.00
					66001	GREEN CLIMATE FUND	72500 - Supplies	1,300.00
TOTAL							478,091.00	
GRAND TOTAL							478,091.00	