

Information of the natural monopoly
about implementation of the investment program (project) for 1 half of 2017
Name of the natural monopoly: Kazakhstan-China Pipeline LLP
Type of activity: oil transportation through the main pipeline system
Investment program of Kazakhstan-China Pipeline LLP for 2015-2019
Approved by the Minister of Energy of the Republic of Kazakhstan, order № 267 dated April 2, 2015
and Chairman of the Committee for regulation of natural monopolies and competition protection
of the Ministry of National Economy of the Republic of Kazakhstan, order 129-ОД dated march 30, 2015

№	Information on implementation of the investment program (project) in terms of financing sources, x1000 tenge																	
	Measures	Unit of measure (for physical indicators)	Quantity in physical indicators		Amount of the investment program (project), x1000 tenge		Internal funds				Borrowed funds				State funding		Unregulated (other) activity	
			plan	actual	plan	actual	plan	actual	deviation	deviation reasons	plan	actual	deviation	deviation reasons	plan	actual	plan	actual
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Construction of PS Shalkar (Aktobe region, Shalkar district, section 196.32 km of Kenkiyak-Kumkol pipeline)	facility	1	0	5 917 621,18	0	5 917 621,18	0	-5 917 621,18	*	-	-	-	-	-	-	-	-
2	Construction of PS-4 (Kyzylorda region, Karmakshi district, section 602.485 km of Kenkiyak-Kumkol pipeline)	facility	1	0	3 274 337,45	0	3 274 337,45	0	-3 274 337,45	*	-	-	-	-	-	-	-	-
3	Construction of external power supply (Aktobe region, Tenir district, section 0 km of pipeline to the border of Kyzylorda region, Karmakshi district, section 602.485 km)	facility	1	0	2 215 334,61	0	2 215 334,61	0	-2 215 334,61	*	-	-	-	-	-	-	-	-

* Due to reduced volume of services provided due to the reasons that do not depend on Kazakhstan-China Pipeline LLP (the Partnership).
Meanwhile, in view of absence of the resource base the Partnership Participants suspended implementation of the project, therefore capital expenditures were not used.

General Director  Alen Tanatarov

June 9, 2017

Indicators of efficiency, reliability and quality**	Actual figures of a half-year preceeding the reported period	Plan (year)	Actual figures of the first half-year (actual for January-May, forecast for June)	Assessment of achievement of efficiency, reliability and quality targets	Reasons the efficiency, reliability and quality targets were not achieved
Improvement of production indicators, % by years of implementation depending on the approved investment program (project)	1 459.4 million t/km	3 989 million t/km	1 586,61 million t/km	-20%	Reduction of volumes of services due to the reasons that do not depend on the Partnership
Reduction of wear (physical) of fixed assets, %, by the years of implementation depending on the approved investment program (project)	2 492 840 000 tenge	4 792 656 000 tenge	1 940 971 000 tenge	19,00%	-
Reduction of losses, %, by the years of implementation depending on the approved investment program (project)	1 450 000 tons	429 000 tons	1 343 000 tons	37,4%	-
Reduction of emergency rate, by the years of implementation depending on the approved investment program (project)	0	0	0	-	-

** Regulated service of oil transportation through Kenkiyak-Kumkol pipeline within the domestic market.

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