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Annual Work Plan

B0552 - Kazakhstan - Astana

Project: 01005033

Report Date: 7/2/2026

Project Title: The Project will be implemented through the introduction of Integrated Water Resources Management (IWRM) principles, homogenizing methodologies, emb

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01005033 The Project will be implemented through the introduction of Integrated Water Resources Management (IWRM) principles, homogenizing methodologies, embedding a digitalization component, incorporating a holistic and integrative vision to link related activities. In addition, assisting KazNIIVKH in developing a sustainable vision, business strategy to explore commercial opportunities. All interventions will adhere to international best practice standards and support long-term operational and institutional sustainability. The objective of the Project is to form a homogenous vision and target, closing knowledge gaps, and strengthening technical and institutional capacities for improved water management, enhanced agricultural productivity, and increased climate resilience. The Project has four components: Project component 1: Harmonization of methodologies and standards to ensure integrative and climate resilient water resources management Project component 2: Digitalization of the water sector in Kazakhstan Project component 3: Institutional Development for a transformation to modern irrigation in Kazakhstan with enhanced agricultural productivity Project component 4: Integration of best practice and climate change adaptation in dam design and reservoir operation in KZ	Activity 2.4. Institutional development for digitalization in the water sector	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	570.00
					30053	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	14,250.00
	Capacity development plan is established for	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	155,000.00
	Capacity development plan is established for KazNIIVKH	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	72200 - Equipment and Furniture	105,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	9,488.00
	Costs related to project management	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	67200 - Labour Cost – NO Staff	9,640.00
					30053	GOVERNMENT OF KAZAKHSTAN	74100 - Professional Services	2,800.00
					30053	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	15,900.00
					30053	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	2,700.00
					30053	GOVERNMENT OF KAZAKHSTAN	64300 - Staff Mgmt Costs - IP Staff	5,200.00



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	Development of a GIS system of soil and crop data	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	7,600.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	304.00
	Development of GIS system	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	299,507.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	11,980.00
	Development of workflow for data transfer	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	56,060.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	2,242.00
	Development of workflows for data transfer from institutions to the automation centre	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	1,302.00
					30053	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	32,550.00
	Enhanced river basin management plans are applied for Shu-Talas basin	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	4,750.00



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					30053	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	950.00
					30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	51,600.00
	Establishment and operationalization of Dam Safety Panel	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	200,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	71300 - Local Consultants	5,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	74200 - Audio Visual&Print Prod Costs	5,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	8,958.00
					30053	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	3,950.00
					30053	GOVERNMENT OF KAZAKHSTAN	71600 - Travel	10,000.00
	Harmonized method for determining irrigation water demand and irrigation potential	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	75,000.00



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					30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	42,150.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	6,566.00
					30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	120,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	10,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	40,900.00
					30053	GOVERNMENT OF KAZAKHSTAN	72200 - Equipment and Furniture	1,022,050.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	49,118.00
	Institutional development for digitalization in the water sector	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	3,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	120.00



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					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	526.00
					30053	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	950.00
	Modernisation of laboratory and improvement of technical capacity of Kazhydrogeology for drilling and hydrogeological work	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	72200 - Equipment and Furniture	2,144,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	23,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	86,680.00
	Preparation for an ICOLD membership of Kazakhstan	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	71600 - Travel	1,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	74200 - Audio Visual&Print Prod Costs	1,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	8,800.00
					30053	GOVERNMENT OF KAZAKHSTAN	71300 - Local Consultants	1,000.00



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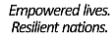
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					30053	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	1,300.00
	River basin management plans development methodology are enhanced	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	50,500.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	2,020.00
	Scientific, research and education provider potential is listed	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	15,700.00
					30053	GOVERNMENT OF KAZAKHSTAN	71600 - Travel	2,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	748.00
					30053	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	1,000.00
	Specification of a data sharing portal usin GIS	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	188,680.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	7,547.00



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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL					4,946,122.00			
GRAND TOTAL					4,946,122.00			



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					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	200.00
	Capacity development plan is established for	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	177,000.00
	Capacity development plan is established for KazNIIVKH	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	6,966.00
	Costs related to project management	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	2,283.00
					30053	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	23,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	71300 - Local Consultants	6,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	71600 - Travel	4,596.00
					30053	GOVERNMENT OF KAZAKHSTAN	74500 - Miscellaneous Expenses	700.00
					30053	GOVERNMENT OF KAZAKHSTAN	64300 - Staff Mgmt Costs - IP Staff	3,000.00
					30053	GOVERNMENT OF KAZAKHSTAN		



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					30053	GOVERNMENT OF KAZAKHSTAN	67200 - Labour Cost – NO Staff	4,820.00
					30053	GOVERNMENT OF KAZAKHSTAN	74100 - Professional Services	7,000.00
	Development of workflows for data transfer from institutions to the automation centre	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	304.00
					30053	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	7,600.00
	Enhanced river basin management plans are applied for Shu-Talas basin	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	6,300.00
					30053	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	950.00
					30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	82,900.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	3,606.00
	Establishment and operationalization of Dam Safety Panel	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	135,000.00



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					30053	GOVERNMENT OF KAZAKHSTAN	71300 - Local Consultants	5,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	71600 - Travel	5,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	6,838.00
					30053	GOVERNMENT OF KAZAKHSTAN	74200 - Audio Visual&Print Prod Costs	5,000.00
	Harmonized method for determining irrigation water demand and irrigation potential	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	80,000.00
	Harmonized method for determining irrigation water demand and irrigation potential is applied for Zhambyl and Turkestan regions.	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	2,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	17,500.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	5,494.00
					30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	160,000.00



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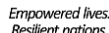
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					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	962.00
					30053	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	21,100.00
					30053	GOVERNMENT OF KAZAKHSTAN	71600 - Travel	2,000.00
	Preparation for an ICOLD membership of Kazakhstan	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	71200 - International Consultants	8,500.00
					30053	GOVERNMENT OF KAZAKHSTAN	71400 - Contractual Services - Individ	650.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	486.00
					30053	GOVERNMENT OF KAZAKHSTAN	71600 - Travel	1,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	71300 - Local Consultants	1,000.00
					30053	GOVERNMENT OF KAZAKHSTAN	74200 - Audio Visual&Print Prod Costs	1,000.00



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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01005033 The Project will be implemented through the introduction of Integrated Water Resources Management (IWRM) principles, homogenizing methodologies, embedding a digitalization component, incorporating a holistic and integrative vision to link related activities. In addition, assisting KazNIIVKH in developing a sustainable vision, business strategy to explore commercial opportunities. All interventions will adhere to international best practice standards and support long-term operational and institutional sustainability. The objective of the Project is to form a homogenous vision and target, closing knowledge gaps, and strengthening technical and institutional capacities for improved water management, enhanced agricultural productivity, and increased climate resilience. The Project has four components: Project component 1: Harmonization of methodologies and standards to ensure integrative and climate resilient water resources management Project component 2: Digitalization of the water sector in Kazakhstan Project component 3: Institutional Development for a transformation to modern irrigation in Kazakhstan with enhanced agricultural productivity Project component 4: Integration of best practice and climate change adaptation in dam design and reservoir operation in KZ	Specification of a data sharing portal usin GIS	9/26/2025	12/31/2027		30053	GOVERNMENT OF KAZAKHSTAN	72100 - Contractual Services-Companies	55,704.00
					30053	GOVERNMENT OF KAZAKHSTAN	75100 - Facilities & Administration	2,228.00
TOTAL					888,536.00			
GRAND TOTAL					888,536.00			