

Annual Work Plan

Period: 01.01.2014 - 31.12.2014

Project: "Addressing Climate Change Risks to Farming Systems in Turkmenistan at the national and local levels" (Turkmenistan)

UNDAF Outcome(s): 3. By 2015, the system of environmentally sustainable economic management expands people's opportunities to participate in social and economic development, especially in rural areas

3.2 Outcome: Environmentally sustainable use of natural resources contributes to effectiveness of economic processes and increased quality of life

Output 3.2.2: Local communities contribute to and benefit from sustainable use of natural resources

Outcome 1: Institutional capacity to develop climate resilient water policies in agriculture strengthened

Indicator 1.1: Water code subsidiary laws and regulations that introduce progressive pricing policies and communal management for local water services are in place and operational

Outputs for Outcome 1	Planned Activities	Connection with SP	Description of costs	Month												Planned budget in USD		
																budget line	AF amount	
				J	F	M	A	M	J	J	A	S	O	N	D			
Output 1.1. Socio-economic impact of climate change on water availability costed and documented, including cost-benefit analysis of adaptation measures	Final discussion, improvement and agreement (taking into account recommendations and comments of international experts and key stakeholders) of the socio-economic assessment of climate change on water availability and assessing the effectiveness of adaptation activities conducted on: - Social assessment - Economic assessment - Adaptation measures identification - Cost benefit analysis of adaptation measures and submission of documents to interested parties for further review	5.2	National expert on valuation of socio economic efficiency of investment activities for pilot regions and determining economic factors for functioning of WUJAs Workshop on agreement and discussion of the conducted study on socio-economic impact and further submission of documents to all key stakeholders. (25-30 participants)														71300	3,600
			Submission of documents to key stakeholders															
	Amendments to water legislative acts based on the socio-economic study proposed		National expert on determining legal basis for functioning of Association of water users International Consultant (IC) on strategic and institutional issues															
																	71300	5,400
																	71200	15,000

Output for Outcome 2	Planned Activities	Connection	Description of costs	Month	Responsible Party	Planned budget in USD
				J F M A M J J A S O N D		AF
<p>Technical support and oversight to the study provided</p> <p>Output 1.2: A package of modifications in the water code, with particular focus on communal water management; and financial incentives for water efficiency (e.g. differentiated and progressive tariff) developed;</p>	<p>International Chief Technical Advisor (ICTA)</p> <p>Translation/interpretation</p> <p>Travel</p> <p>Preparation, discussion and agreement of draft documents:</p> <ul style="list-style-type: none"> - on amendments and additions to the draft Water Code; - on draft a law on WUAs and further transfer of these documents to key stakeholders; - sub-regulations on communal water m-t (WUA) on local level; - Participation in the discussion of the draft indicated documents in the Ministry of Water economy and other key ministries and departments; - on amendments and additions to the Law of Turkmenistan on Dauban's associations <p>Workshop on agreement and discussion of the finalized package of modifications to the WC and preparation of a draft law on WUA and further transfer of documents to all key stakeholders; (25-30 participants).</p> <p>Working meeting on agreement and discussion of the package of modifications and amendments to the Law of Turkmenistan on Dayhan's associations (25-30 participants).</p> <p>Workshop to discuss the methodology for calculating tariffs for water supply services with Ministry of water economy (MWE), Ministry of Economy and Development (MED), Ministry of Agriculture (MA) and the Ministry of Nature Protection (MNP) of Turkmenistan and other interested ministries (25-30 participants)</p> <p>Printing and distribution of project reports</p> <p>Internet and other services for project office in Ashgabat provided (Bank charges for Jan-Mar (1st QR & 1month)</p>	<p>5.2</p>	<p>NC on strategic and institutional issues</p> <p>NC on strategic and institutional issues, PIU</p> <p>MNP, MA, MWE, NCs, PM, PIU, WS, LS</p> <p>MNP, MA, MWE, NCs, PM, PIU, WS, LS</p>	<p>71200</p> <p>74200</p> <p>71600</p>	<p>71200</p> <p>74200</p> <p>74200</p>	<p>11,765</p> <p>5,000</p> <p>6,000</p>
				<p>Total amount for activity 1</p>	<p>64,669</p>	

Outcome 2: Resilience to climate change enhanced in targeted communities through the introduction of community-based adaptation approaches

Indicator 2.1: Number of community based adaptation solutions implemented at the local level upon project closure.

Indicator 2.2: % of population with improved water management practices resilient to climate change impacts in the targeted regions.

	with or										budget line	amount		
Output 2.1: At least 4,000 agri-pastoralists of the Nohur mountainous region develop and implement water harvesting and saving techniques (such as slope terracing, small rainwater collection dams, contour and stone bunds, planting pits, tillage, mulching) to improve soil moisture levels;	Adaptation measures in the Nohur project region implemented in accordance with agreed investment plans based on local communities needs	5.4	Construction of 5 dams with water reservoirs	WS, LS, LPC							72100	8,237		
				WS, LS, LPC								72100	3,296	
				WS, LS, LPC								72100	3,663	
				WS, LS, LPC								72100	9,291	
				WS, LS, LPC								72100	30,000	
				WS, LS, LPC								72100	1,000	
				WS, LS, LPC								72100	3,000	
				WS, LS, LPC								72100	11,100	
				LPC, PM								72100	9,000	
				LPC, PM								72100	7,000	
				WS, LS, LPC								72100	9,122	
				LPC, PM								71300	6,160	
				National expert on valuation of socio economic efficiency of investment activities for pilot regions and determining economic factors for functioning of WUAs									71300	3,600
				WS, PM									71400	25,764
				PM									71300	6,000
				RTA, PM, PIU, UNDP CO									72100	11,765
RTA, PM, PIU, UNDP CO									72100	25,000				
RTA, PM, PIU, UNDP CO									72100	25,000				
PM									71400	9,799				
PM									74500	1,500				
PM, Specialist on the development of effective system of water resources (WS)									71600	2,000				
PM, WS, LS and International experts									71600	10,000				

Output 2.3. At least 20,000 farmers in the Sakarchaga area benefit from improved irrigation services through the introduction of canal level, localized management practice.	Land leveling of irrigated lands with application of laser equipment (50 ha)														WS, LPC	72100	24,997
	Gardener														PM, LPC	71300	6,160
	Cost-benefit analyses of adaptation measures													National expert on valuation of socio economic efficiency of investment activities for pilot regions and determining economic factors for functioning of WUAs			
Project implementation support in Sakarchaga Region provided Provide regular monitoring, technical oversight and support on implementation of agreed investment measures	Local Coordinator in Sakarchaga Region (Jan-Dec 2014)													PM	71400	11,769	
	Costs on local management center													PM	74500	1,500	
	Field trip of the project team and project experts for regular monitoring, technical oversight and support to implementation of agreed investment measures													PM, WS, LS and International experts	71600	10,000	
	Field Technical Assistant														71400	10,296	
	Driver														71400	7,098	
	Travel costs of Local Coordinators to Ashgabat													PA, PM, PIU	71600	3,155	
	Car maintenance													PM, FTA, UNDP CO, PIU	74500	3,269	
	Internet and other services for project office in Ashgabat provided (Bank charges for Apr-Jun (2nd QR & 1month))													PM	74500	5,067	
	Total amount for Sakarchaga																
	Total amount for activity 2 559,466																

Outcome 3: Community-managed water delivery services introduced to benefit over 30,000 farmer and pastoralist communities in the three target agro-ecological zones.
Indicator 3.1: Number of associations with improved institutional capacity to deliver water services to target communities.

Indicator 3.2: % of targeted population with more secure access to water services in the face of climate change where communal management systems adopted.

Outputs for Outcome 3	Planned Activities	Connection with SP	Description of costs	Month												Responsible Party	Planned budget in USD	
				J	F	M	A	M	J	J	A	S	O	N	D		budget line	amount
	National expert on determining legal basis for functioning of Association of water users															PM	71300	3,600
	Recruitment of the NC on community mobilization															PM	71300	12,180
	National expert on valuation of socio economic efficiency of investment activities for pilot regions and determining economic factors for functioning of WUAs															PM	71300	5,400

<p>Output 3.1. Mandates and institutional functions of local associations strengthened to improve local water services that are more resilient to increasing water stress and benefit at least 30,000 farmers and pastoralists</p>	<p>Water user groups with clear objectives, institutional capacity and management skills and supply of water resources in targeted communities organized</p>	<p>3 trainings in each project region Organizational Development and Management of Water User Groups, Research tools to justify the implementation of local projects, and methods of education for adults TOT (by 20 participants, 1 training 2 days, 1 training 3 days, 1 training 4 days) in order to organize water user groups with clear objectives, institutional capacity and management skills and supply of water resources in targeted communities. Costs related to conduction of a joint study to analyze capacity of communities</p>	<p>NC on community mobilization (NCCM)</p>	<p>71600</p>	<p>7,250</p>
				<p>75700</p>	<p>5,258</p>
		<p>Working meeting on definition of the structure of a group of water users and water use rules in the project office</p>	<p>NCCM, National expert on determining legal basis for functioning of Association of water users and international consultants</p>	<p>71600</p>	<p>750</p>
		<p>Working meetings (1 or 2) to discuss the draft rules for water use. (15-20 participants in each project area)</p>	<p>NCCM, National expert on determining legal basis for functioning of Association of water users, National expert on valuation of socio economic efficiency of investment activities for pilot regions and determining economic factors for functioning of WJAs, WS</p>	<p>75700</p>	<p>1,330</p>
		<p>Recruitment of the International Consultant (IC) on strategic and institutional issues</p>	<p>RTA, PM, PIU, UNDP CO</p>	<p>71200</p>	<p>15,000</p>
		<p>National expert on determining legal basis for functioning of Association of water users</p>	<p>PM</p>		
		<p>International Chief Technical Advisor (CTA)</p>	<p>RTA, PM, PIU, UNDP CO</p>	<p>71200</p>	<p>4,672</p>
		<p>Consultative meetings for land and water users (for development of investment projects of communities)</p>	<p>PM, WS, LS, NCCM</p>	<p>75700</p>	<p>2,407</p>
<p>Output 3.2: Based on VCA assessments, community-based adaptation plans with particular focus on water delivery services designed and implemented through the government's social development programmes with direct engagement of at least 30,000 farmers and pastoralists</p>	<p>Proposals for establishment of groups (associations) of water users in the pilot regions developed. Action plan including tools to train the trainer and the association members developed by NC on community mobilization together with International and National experts</p>	<p>5.4</p>			
		<p>Adaptation measures for inclusion in adaptation plans based on the needs of communities identified to develop investment projects (minimum 4 investment projects - \$ 400,000)</p>			
		<p>Engagement of representatives of administration (levels of Velayat/ Eitrap/Dayhan officials) in planning process of the water user to become acquainted them with project approaches</p>	<p>PM, WS, LS, NCCM</p>	<p>75700</p>	<p>1,330</p>

Output 3.3: Investment in at least 4 water management projects led by Water User Associations on the basis of the above VCA assessment, resulting in improved quality of agricultural water supply and strengthened WUA mandate and profile	5.4	1 training (project development) on composition of adaptation plan through a group of experts 1 training 2 days (2 days training in each project region by 20 participants)	NC on economy of water and agriculture sector, PM, WS, LS, NCCM	71600	2,750
			NC on economy of water and agriculture sector, PM, WS, LS, NCCM	75700	2,807
			NC on economy of water and agriculture sector, PM, WS, LS, NCCM	75700	1,439
			NC on economy of water and agriculture sector, PM, WS, LS, NCCM	75700	1,439
			PM	75700	3,345
			PM	74200	9,998
			FTA		
			PM, LPC, UNDP CO	71600	1,500
			PM		
			PM, FTA	74200	1,000
PM, FTA	74200	5,614			
PM	74500	6,497			
PA, PM, PIU	71600	3,160			
UNDP CO, PM, MA, MWE, MNP, Local Authority, LPCs, PIU	75700	1,533			
Total amount for activity №3 100,259					

Total amount for activity №3 100,259

Outcome 4: Project/Programme Execution

Outputs for Outcome 4	Planned Activities	Connection with SP	Description of costs	Month												Planned budget in USD				
				J	F	M	A	M	J	J	A	S	O	N	D	AF	amount			
				Responsible Party												budget line	amount			
Project Management	Adequate conditions for successful project work of the team are created		Audit and Mid-term evaluation															71200	5,000	
			Office supplies																72500	1,500
			Contractual services Individual																71400	49,746
												UNDP								

	UNDP CO Salary Costs - NP Staff																			61100	14,764
	UNDP CO Salaries Costs - GS Staff																			61200	22,967
																			Total amount for Project/Programme Execution		93,977
GRAND TOTAL																					818,371

Approved by Project Board:

[Signature]

Agreed by: Ministry of Nature Protection of Turkmenistan



Agreed by: UNDP in Turkmenistan



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