

“Strengthening the Management Effectiveness of the Protected Area System of Turkmenistan”

Annual Work Plan – 2013

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount
OUTCOME 1: Expanded Protected Areas System (PAS) to improve PA representation and coverage						GEF 62000	71200-International consultant	53,860	
							71300-Local Consultants	56,742	
							71400-Individual contracts	11,464	
							71600-Travel	9,962	
							72400-Equipment	8,500	
							74200-Printing&publications	39,000	
							74500-Misc.	14,190	
							Total	193,718	
Output 1.1 A Protected Area System Plan (PASP) is prepared as a comprehensive foundation for a representative PA system	Activity 1. Edit and improve collated draft of PASP					NTA			
	Activity 2 Hold a joint meeting with MNP at MNP in late January to i. Agree the final contents and structure of a 'Revised Plan for Expansion and Management of Protected Areas' ii. Review the work done so far and agree who to use it to prepare the Revised Plan for Expansion and Management of Protected Areas'					NTA ITA to attend meeting with MNP PM ITA			
	Activity 3. Prepare ToR for expert team to prepare the final version of the Revised Plan for Expansion and Management of Protected Areas' (printing will be made in 2014)					NTA PM ITA (agreed with MNP)			
	Activity 4. Include a reference to the need for a Revised Plan for Expansion and Management of Protected Areas' with the NBSAP in the revisions to the Law on Nature Protections					NTA/PM Legal Expert			

	<p>Activity 5. Procure and mobilise expert team to prepare Revised Plan for Expansion and Management of Protected Areas' in close collaboration with MNP:</p> <ul style="list-style-type: none"> • Draft by 1 September 2013 • Final by 15 November 2013 				<p>UNDP CO (Procurement) NTA/PM with MNP (supervision) ITA (guidance) National Experts Editors and Translators</p>
	<p>Activity 6. Procure and mobilise ICT expert to download all project documents into the web-site, ICT support (internet, communication, etc.)</p>				<p>UNDP CO, NTA, PM, PIU, ICT Expert</p>
	<p>Activity 7. Ensure integration of the Revised Plan for Expansion and Management of Protected Areas' with the NBSAP (up to the progress)</p>				<p>NTA/PM UNDP CO</p>
<p>Output 1.2: Feasibility assessments are completed for 4 priority area</p>	<p>Activity 1. Monitor and keep in touch with progress on Archabil and Kugitang. Provide advice and participate in events</p>				<p>NTA</p>
<p>Output 1.3 Sumbar National Park is established.</p>	<p>Activity 1. Team leader completes the preparation of the Final Draft Feasibility Study (Field trips are envisaged).</p>				<ul style="list-style-type: none"> • Team Leader (Eldar Rustamov) • Oversight and support from NTA • GIS Expert support • Advice from legal expert and financial expert • Support from ITA • Inputs of time from MNP
	<p>Activity 2. One meeting with MNP to discuss and explain the final draft and establish consensus on its contents. One meeting to take place late January during mission of ITA. Round tables to be held in 21 February in national partner premises.</p>				<p>NTA/PM ITA MNP</p>
	<p>Activity 3. Finalisation of the feasibility study for formal submission to the Government in close consultation with the MNP.</p> <p>a. Detailed checking of the final draft, ensuring its close alignment with national priorities, policies and laws.</p> <p>b. High quality translation and design of the proposal for the National Park</p>				<p>NTA/PM Consultant who worked on the first draft (Rustamov) Assigned personnel from the MNP ITA</p>

<p>Activity 4. Programme of actions to support and encourage the declaration of the National Park</p> <ul style="list-style-type: none"> a. Press and media campaign b. Formal presentation of the National Park vision and concept to senior decision makers Cabinet of Ministers, Parliamentarians, Heads of affected Velayats. c. Coordination with the BBC Wild Turkmenistan film d. Identification of an individual 'Champion' to advocate for the Park e. Provision of on-going legal advice and support f. Provision of help with amendments to the proposal g. Commitment to investments from the project once the NP is declared (Budget Lines <p>Advocate for a Presidential visit to Sumbar.</p>				<ul style="list-style-type: none"> - MNP has the lead responsibility for securing approval and declaration once the document is submitted - PM/NTA Guidance and tracking of progress - UNDP CO Finalisation of procurement plan for investments - UNDP CO. High level advocacy 	
<p>Activity 5. Update, finalise and agree with MNP all PR materials and brochures etc. designed for Sumbar National Park.</p> <p>Produce and distribute materials once in principle agreement reached for acceptance of the feasibility study</p> <p>(Note this does not include the Visitor Centre)</p>				<p>NTA/PM, MNP, Video reel Expert, Designer for PR printing materials, Translators</p>	
<p>Activity 6. Prepare general operational management plan and detailed year 1 work plan for Sumbar National Park</p> <ul style="list-style-type: none"> a. Prepare ToR for management plan consultant (including format to be used) b. Conduct management planning process with staff of Sunt Hasartdag Zapovednik and MNP representatives. Consultations meetings with key stakeholders, drafting, and finalisation. <p>Formal acceptance of management plan by MNP</p>				<p>NTA and PM, Close involvement of MNP, Oversight and guidance from ITA, Local consultants</p>	
<p>Activity 7. Prepare design concept and procurement requirements for visitor centre at Sumbar National Park HQ.</p> <ul style="list-style-type: none"> a. Prepare ToR for design team and procure b. Preparation of design and specification for the Visitor Centre by the design team (must be done in close collaboration with MNP) 				<p>NTA, PM, Local consultant</p>	

	<p>Activity 8. Prepare detailed list of requirements and specifications for project investments in Sumbar National Park (Procurement plan)</p> <p>This should be based on the requirements itemised in the Feasibility Study and the budget available in accordance with the ProDoc.</p>					PM/UNDP CO List should be agreed with MNP			
	<p>Activity 9. Procure and supply agreed equipment and materials for Sumbar NP</p> <p><i>Financing of this activity is envisaged in 2014, upon approval by the government Study on SNP</i></p>					UNDP CO, PM			
<p>OUTCOME 2: Adequate institutional and individual capacity is in place for the management of the PAS</p>							GEF 62000	71200-International consultant	50,400
								71300-Local Consultants	12,000
								71400-Individual contracts	5,532
								71600-Travel	850
								74200-Printing&publications	2,000
								74500-Misc.	2,500
								Total	73,282
<p>Output 2.1 The relevant PA legislation is updated and reformed.</p>	<p>Activity 1. Draw up a list of all legal services required under all project outputs for 2013 based on this work plan.</p>					NTA/PM UNDP CO			
	<p>Activity 2. Procure and mobilise legal expert</p>					NTA/PM UNDP CO			
<p>Output 2.2 Management and governance options for the PAS are reviewed.</p>	<p>Activity 1. Conduct a brief desk top review of all the governance models proposed in the various reports prepared under the project (see above)</p>					NTA/PM ITA			
	<p>Activity 2. Hold a meeting with MNP on governance mechanisms and options in late January 2013 and agree the outline of a governance structure</p>					NTA/PM ITA MNP			
	<p>Activity 3. Prepare a detailed method of operation for the management board of Sumbar NP following consultation with all board members – meeting with 20 participants.</p>					NTA/PM, Support from ITA, National Consultant			
	<p>Activity 4. On-going support for first co-management board meetings for Sumbar National Park- will be conducted in 2014</p>					NTA, UNDP, National Consultant			
<p>Output 2.3 Approach to sustainable business planning demonstration - a</p>	<p>Activity 1. Integrate updated financial data into feasibility study for Sumbar National Park</p>					Consultant for feasibility study for Sumbar NP (See Output 1.3)			

sustainable financial plan for the national park is developed, and piloted in Sumbar NP.	Activity 2. Integrate updated financial data and recommendations into the PASP				PASP consultants (see Output 1.1) on Finance 2 nd and 3 rd quarter work on System Plan
	Activity 3. Prepare business plan for Sumbar NP based on the management plan (management plan completed)				NTA, NC on Finance 2 nd and 3 ^d quarter work on Sumbar NP
	Activity 4. Hold a financial planning meeting with key stakeholders of SNP in order to explore ways in which they can contribute funds/in kind support/ budgets for existing activities into the management of the SNP (will be conducted upon approval by the government Study on SNP)				NTA, NC
	Activity 5. Further development of mechanisms for income generation for Sumbar NP (will be developed upon approval by the government Study on SNP)				NTA, NC, PM
Output 2.4 Skills of national parks staff developed.	Activity 1. Hold meeting with MNP to discuss and agree priorities and programme for training of future National Park staff (and key stakeholders) in 2013.				NTA/PM
	Activity 2. Prepare detailed training programme and ToR. To include training for key local stakeholders in the Sumbar NP area, in particular managers of land in zones 3 and 4.				NTA/PM National expert to be hired for developing training development program
	Activity 3. Deliver and evaluate training programme according to plan (3-5 days training course): 1) 3 days training on management of the national park – Sumbar – with international trainer 2) 3 days training on planning and management of tourism of PA – with international trainer 3) 2 days course delivered twice – 1 st in Ashgabat, 2 nd in Sumbar on development of small enterprises on PA – with two national trainers 4) 3 days training on national level on working with local communities and local stakeholders				NTA/PM, ITA, National and International Trainers
	Activity 4. Conduct repeat METT assessment of PAs previously assessed at end of extension period (Dec 2013)				NTA/PM
	Activity 5. Conduct repeat UNDP Capacity Assessment Scorecard at end of extension period (Dec 2013)				NTA/PM

Project Management	GEF 62000	71400- Individual contracts	22,800
		Sub-total GEF	22,800
	UNDP 04000	71400- Individual contracts	8,000
		71600-Travel	1,000
		72400- Equipment	3,000
		72500- Supplies	2,000
		74200- Printing&publi cations	3,000
		74500 (Misc)	3,000
		Sub-total UNDP	20,000
		Total	42,800
Activity 1. Prepare all requirements to satisfy recommendations of Mid-term Assessment		UNDP, NTA, PM, PIU	
Activity 2. Hold Project Board meeting – 2 times in year		UNDP, NTA, PM, PIU	
Activity 3. Prepare detailed proposal for project extension up to March 31 2014		UNDP, NTA, PM, PIU	
Activity 4. Final evaluation of the project (will be conducted in 2013 or in 2014, if the project will be extended by 2014)		M&E Expert	
Activity 5. Participate in the conference dedicated to World Environment Day - 5 th of June 2013		UNDP, NTA, PM, PIU	
Activity 6. Participation in Environment events – International Biodiversity Day (22 May 2013); Earth Day (22 April 2013) and etc.		UNDP, NTA, PM, PIU	
Activity 7. Manage the project according to the ProDoc budget, work plan and UNDP and GEF procedures		UNDP CO	
	Grand-total GEF	289,800	
	Grand-total UNDP	20,000	
	TOTAL for 2013	\$309,800	

Notes: GEF - Global Environment Facility; MNP - Ministry of Nature Protection of Turkmenistan; UNDP CO - UNDP Country Office Turkmenistan; PM - Project Manager; ITA - International Technical Advisor; NTA - National Technical Advisor; PIU - Project Implementation Unit

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