

United Nations Development Programme
Country: Turkmenistan
Annual Work Plan 2017



ADAPTATION FUND



Project Title:	ADDRESSING CLIMATE CHANGE RISKS TO FARMING SYSTEMS IN TURKMENISTAN AT NATIONAL AND COMMUNITY LEVEL
UN PFD Outcome (s):	Outcome 6: The national policy, legislative and institutional frameworks are responsive to climate change issues by promoting climate resilience, adaptation, climate risk management and disaster risk reduction measures at sector and community level.
Expected CP Outcome Indicator (s):	Indicator 6.1.: Availability of solutions developed and implemented at national and sub-national levels for climate change adaptation, sustainable management of natural resources and ecosystem services, as part of NEPAAM.
Expected CP Output (s):	Indicator 6.2.: 1.5 Hectares of land that are managed sustainably under a conservation, sustainable use or access and benefits-sharing regime.
Implementing Partner:	Output 6.1.: New and innovative solutions developed and piloted at national and subnational levels for climate change adaptation, sustainable land, water, coastal management and ecosystem services; and safe waste disposal as part of NEPAAM.
Responsible Parties:	Output 6.2.: Institutional capacities are strengthened at subnational level in adaptation/CRM planning and implementation, to promote stronger local livelihoods through sustainable State Committee of Turkmenistan on Environment Protection and Land Resources

Brief Description

The proposed project aims to overcome barriers to addressing immediate and long term adaptation needs in the water sector in Turkmenistan in order to achieve greater water efficiency and productivity under climate change induced aridification. The project will therefore aim to strengthen water management practices at national and local levels in response to climate change induced water scarcity risks to local farming systems in Turkmenistan. The project takes a comprehensive approach towards achieving this objective by encompassing national level water strategy and local community level action to improve water efficiency and supply services.

Programme period: Country Programme 2010-2015
Atlas Award ID: 00059797

Project Title: ADDRESSING CLIMATE CHANGE RISKS TO FARMING SYSTEMS IN TURKMENISTAN AT NATIONAL AND COMMUNITY LEVEL

Start date: 01/01/2017
End date: 30/09/2017

Total allocated resources: 210,085.00 USD
UNDP: 20,235.00 USD
AF: 189,850.00 USD

State Committee of Turkmenistan on Environment Protection and Land Resources

Agreed (National Implementing Partner): _____ Date: _____

Agreed: _____ Date: 28.03.07



Annual Work Plan

Period: 01.01.2017 - 30.09.2017

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



Empowered lives.
Resilient nations.



ADAPTATION FUND

International Consultant	71200	\$0.00	\$9,500.00
Individual contracts	71300		
Service Contracts	71400		
Travel	71600		
Contracted Technical Services	72100		
Communications and Internet	72400		
Stationery	72500		
Printing and Publications	74200		
Miscellaneous	74500		
Training, Seminars	75700		
Total for Outcome-1:			

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	Planned Activities (Description of costs)											
	January	February	March	April	May	June	July	August	September	October	November	December

Outputs for Outcome 1	Connecti on with SP Outputs	Planned Activities (Description of costs)	Month												Planned budget in USD AF	
			January	February	March	April	May	June	July	August	September	October	November	December	budget line	amount

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.

Output 1.1: Socio-economic impact of climate change on water availability costed and documented, including cost-benefit analysis of adaptation measures Indicator 1.1.1: Study on socio-economic impacts of climate change on water availability, including cost-benefit analysis of adaptation measures	1.3 and 5.2	Activity 112A: Financial support for the publication of the journal "Problems of Desert Development"	1	2	3	4	5	6	7	8	9	10	11	12	PMS, PIU	74200	\$3,000.00
		Activity 112B: Support for meetings of the Project Board and National Seminar dedicated to International Day of Nature Protection	1	2	3	4	5	6	7	8	9	10	11	12	PMS, PIU	75700	\$2,000.00

Note: Final 2017 Budget will be defined after FY 2016 closure

LW10001200, Indicator 1.1.2: Number of water legislative acts amended based on climate change cost estimations;	Mics.												74500	\$1,000.00	\$6,000.00
	Sub-total for Output 1.1.														
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;	Activity 121A: Revise water use rules of WUGs taking into account provisions of the new Water Code adopted in 2016. Develop a methodology for on-farm water use plans												71300	\$1,000.00	
	Activity 121B: Incorporating all recommendations regarding water use Rules for WUGs and methodology for on-farm water use plans, and transfer the final version to the Ministry of Agriculture and Water Economy												71300	\$1,000.00	
Indicator 1.2.1: Number of water regulations to introduce progressive and differentiated tariff and water delivery services under communal management	Sub-total for Output 1.2.														\$2,000.00
Total for Outcome 1:														\$8,000.00	
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.															
													International Consultant Individual contracts Service Contracts Travel Contracted Technical Services Communications and Internet Foreign Currency Exchange Printing and Publications Miscellaneous Training, Seminars Total for Outcome-2:	71200 71300 71400 71600 72100 72400 76100 74200 74500 75700	\$47,000.00

Outputs for Outcome 2	Connecti on with SP Outputs	Planned Activities (Description of costs)	Month												Planned budget in USD AF		
			January	February	March	April	May	June	July	August	September	October	November	December		Responsible Party	budget line
Output 2.1: At least 70% agri-pastoralists of the Nohur		Activity 211A: Final evaluation of the project	1	2	3	4	5	6	7	8	9	10	11	12	71200	\$	22,000.00

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; Indicator 2.1.1:	1	2	3	4	5	6	7	8	9	10	11	12	Travel	71600	\$	1,000.00			
	1	2	3	4	5	6	7	8	9	10	11	12	Bank charges	74500	\$	1,000.00			
Sub-total for Output 2.1.1:														\$24,000.00					
Activity 231A: Design and print materials, brochures and infographics on each water/land activity to show impact/benefit of these. Implemented adaptation measures	1	2	3	4	5	6	7	8	9	10	11	12	PMS, PIU, FTA	74200	\$	3,000.00			
Contractual services Individual (Project Management & Administration)	1	2	3	4	5	6	7	8	9	10	11	12	PMS, PIU, FTA	71400	\$	20,000.00			
Sub-total for Output 2.3:														\$23,000.00					
Total for Outcome 2:																	\$47,000.00		

<p>Outcome 3: Community-managed water delivery services introduced to benefit over 30,000 farmer and pastoralist communities in the three target agro-ecological zones.</p> <p>Indicator 3.1 Number of associations with improved institutional capacity to deliver water services to target communities.</p> <p>Indicator 3.2: % of targeted population with more secure access to water services in the face of climate change where communal management systems adopted.</p>	Month												Planned budget in USD AF			
	January	February	March	April	May	June	July	August	September	October	November	December		Responsible Party	amount	
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 40% farmers and pastoralists Indicator 3.1.1: Number of associations with strengthened their institutional roles to manage and deliver water services to the target communities	1	2	3	4	5	6	7	8	9	10	11	12	Activity 311A: Introduction into WUGs daily practice of two newly developed Manuals - Technical and Institutional.	71300	\$	7,000.00
	1	2	3	4	5	6	7	8	9	10	11	12	Activity 311B: Conduct a series of meetings with farmer association and community members during introduction of the Manuals.	75700	\$	1,850.00
	1	2	3	4	5	6	7	8	9	10	11	12		71600	\$	1,000.00
	1	2	3	4	5	6	7	8	9	10	11	12		74500	\$	500.00
	1	2	3	4	5	6	7	8	9	10	11	12			\$	-
Total for Outcome-3:														\$123,350.00		

Sub-total for Output 3.1.:													\$10,350.00	
Output 3.3: At least 6 projects funded up to a total of \$400,000 through WUGs and associated community groups Indicator 3.3.1: Number and value of projects through the WUGs	Activity 331A: COMMUNITY GRANTS - Start and implement projects in pilot regions in accordance with the WUG Manuals developed in 2016												\$90,000.00	
	Activity 331B: Monitoring and evaluation of implementation of grant projects (WUG "Cheshme") in pilot region Nohur in accordance with the WUG Manuals developed in 2016 and assessment of economic impact of implemented adaptation measures												\$ 3,000.00	
	Activity 331C: Monitoring and evaluation of implementation of grant projects (WUG "Tebigat", "Charwa") in pilot region Karakum in accordance with the WUG Manuals developed in 2016 and assessment of economic impact of implemented adaptation measures												\$ 3,000.00	
	Activity 331D: Monitoring and evaluation of implementation of grant projects (WUG "No.1", WUG "No.10", WUG "No.12", WUG "No.13", WUG "No.15") in pilot region Sakarchage in accordance with the WUG Manuals developed in 2016 and assessment of economic impact of implemented adaptation measures												\$ 3,000.00	
	Travel												\$1,000.00	
	bank charges												\$500.00	
	Sub-total for Output 3.3.:												\$100,500.00	
	Output 3.4: Lessons learned on community-based adaptation options under various agro-climatic conditions of Turkmenistan disseminated through ALM and other networks Indicator 3.4.1: Number of lessons learned notes formulate Indicator 3.4.2: Number of lessons learned included in the ALM and other knowledge networks	Activity 341A: Prepare lessons learned stories in 2017 for 3 pilot areas (Nohur, Karakum and Sakarchaga) ready to be posted on the web, media and various knowledge networks												\$2,000.00
		Activity 341B: Prepare, design and print publications, leaflets and infographics on project results and impact and recommendations for replication												\$2,000.00
		Communication and internet												\$3,000.00
bank charges												\$500.00		
PMS, PIU, FTA												\$5,000.00		
Sub-total for Output 3.4.:												\$12,500.00		
Total for Outcome 3												\$123,350.00		
International Consultant												71200		
Individual contracts												71300		
Service Contracts												71400		
Travel												71600		
Contracted Technical Services												72100		
Communications and internet												72400		
Stationery												72500		
Printing and Publications												74200		
Miscellaneous												74500		
Outcome 4: Project / Programme Execution														

Note: Final 2017 Budget will be defined after FY 2016 closure

Outputs for Outcome 4	Connecti on with SP Outputs	Planned Activities (Description of costs)	Month												Planned budget in USD AF			
			Adequate conditions for successful project work of the team are created												budget line	amount		
			January	February	March	April	May	June	July	August	September	October	November	December				
Project Management		Contractual services Individual (Project Management & Administration)	1	2	3	4	5	6	7	8	9	10	11	12	71400	\$5,000.00		
		Office supplies	1	2	3	4	5	6	7	8	9	10	11	12	72500	\$1,000.00		
		Misc	1	2	3	4	5	6	7	8	9	10	11	12	74500	\$5,000.00		
		Travel	1	2	3	4	5	6	7	8	9	10	11	12	71600	\$500.00		
Total for Project Management Costs to be covered by AF																		\$11,500.00
Outcome 5: Project / Programme Execution (TRAC)																		
UNDP CO Salary Costs - NP Staff (TRAC) 61100 \$15,000.00																		
UNDP CO Salary Costs - GS Staff (TRAC) 61200 \$5,235.00																		
Total for Outcome-5: \$20,235.00																		

Outputs for Outcome 5	Connecti on with SP Outputs	Planned Activities (Description of costs)	Month												Planned budget in USD AF			
			Total for Project Management Costs with UNDP TRAC funding												budget line	amount		
			January	February	March	April	May	June	July	August	September	October	November	December				
Project Management		UNDP CO Salary Costs - NP & GS Staff (TRAC)	1	2	3	4	5	6	7	8	9	10	11	12	61100	\$15,000.00		
		UNDP CO Salary Costs - NP & GS Staff (TRAC)	1	2	3	4	5	6	7	8	9	10	11	12	61200	\$5,235.00		
Total for Project Management Costs with UNDP TRAC funding																		\$20,235.00

Output 1	\$8,000.00
Output 2	\$47,000.00
Output 3	\$123,350.00
Output 4	\$11,500.00
AF TOTAL	\$189,850.00
Output 5	\$20,235.00
Grand Total	\$210,085.00

Approved by Project Board:

