

Annual Work Plan

Country: **Turkmenistan**

UNDAF Outcome(s):	By the end of 2015 human resources are developed to achieve sustainable socio-economic development
Expected CP Outcome(s):	Vulnerable groups of population are integrated into comprehensive socioeconomic national and local policy making
Expected CP Output(s):	Government structures will improve legal and institutional frameworks for social protection
Implementing partner:	Ministry of Social Welfare of Turkmenistan

Narrative

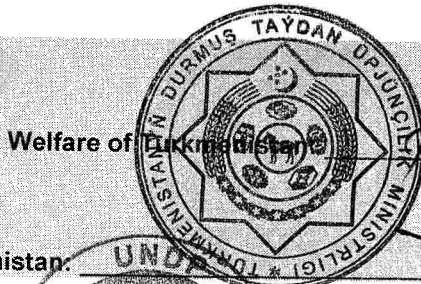
The key objective of this project is to support the Government of Turkmenistan in development of more efficient social security system through a transfer to Notional Defined Contribution (NDC) pension scheme. Basic components of the project will include modification of regulatory and legislative frameworks for effective functioning of the scheme, provision of trainings to increase capacity of government employees in a field of analysis and policy design, as well as to improve administration of new social security system.

Programme Period:	2010- 2015
Programme Component:	Promoting inclusive growth, gender equality and MDG achievement
Intervention Title:	Support to Social Protection System Development
Budget Code:	00044866
Duration:	01.09.2010- 31.12.2011

Allocated Resources:	US\$343,767
UNDP regular Resources:	US\$ 125,000
MSW:	i) US\$ 218,767/TM623,485.95 (project cost-sharing)
	ii) procurement of computer equipment and furniture, and organization will be funded by MSW at the cost of state budget

Agreed by Ministry of Social Welfare of Turkmenistan

Agreed by UNDP in Turkmenistan



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**Annual Work Plan
Support to Social Protection System Development**

Year: 2010

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Budget Description	Amount \$
Output: Government structures will improve legal and institutional frameworks for social protection	Activity 1 Project Management							
	1.1. Project Management					Ministry of Social Welfare of Turkmenistan UNDP	Project Manager Office Supplies and stationery Internet	4,000 3,000
	1.2. Creation of State Commission on Pension Reform and Interagency Task Force					Ministry of Social Welfare of Turkmenistan UNDP		
	Activity 2 Pension Reform Design							
	2.1 Technical advisor on pension reform issues					Ministry of Social Welfare of Turkmenistan UNDP	National Consultant	4,000
	2.2 Discussion of draft legislation with leading specialists of involved ministries, institutions and civil society organizations (8 documents, 4 round tables);					Ministry of Social Welfare of Turkmenistan UNDP	Description of expenditures: Stationery, Coffee-break, lunch. Calculation of expenditures: 25people*4round tables=100people Coffee-break : 100people*(4\$*2)=\$800 Lunch: 100people*10\$= \$1000 Stationery: 100people*2\$ = \$200	3,000
2.3 Construction of NDC technical model and actuarial (multi-optional) calculations of financial sustainability of pension scheme					Ministry of Social Welfare of Turkmenistan UNDP	Description of expenditures: International consultant (Actuarial) – Involvement of expert will depend on availability of macroeconomic data. Duration of mission - 3 weeks(2 –in country, 1- desk work out of country) Calculation of expenditures: Fee – 20 working days (incl.weekends)* \$750= \$ 15000 DSA – 24 calendar days* \$ 128 = \$3,072 Round trip tickets– \$2000 Terminals – 4*\$38=\$152 Visa - \$20	20,244	

Activity 3 Information Technologies Development						
3.1. Task setting for software and drafting specification for computer equipment				Ministry of Social Welfare of Turkmenistan UNDP	Description of expenditures: National expert Calculation of expenditures: 3.5 person/month*\$600 = \$2000	2,000
Activity 4 Pension Fund Establishment						
4.1. Description of business processes, functions and organizational structure of Pension Fund, job descriptions and funding sources				Ministry of Social Welfare of Turkmenistan UNDP	Description of expenditures: International expert on PF Duration of mission – 4 weeks 1 st week – acquaintance with current MSW structure (desk work) 2 nd week – tuition during study tour to Latvia 3 rd week – mission to Turkmenistan 4 th week – report preparation Calculation of expenditures: Fee – 28 days (incl. weekends)*\$750=\$21000 DSA – 7days*\$128=\$896 Round trip air tickets - \$2000 Terminals – 4*\$38=\$152 Visa - \$20	24,068
4.2. Study tour to Latvia Pension Fund				Ministry of Social Welfare of Turkmenistan UNDP	Description of expenditures: Transportation expenditures for 6 participants of 10-days study tour Calculation of expenditures: DSA (Riga): 6 people*\$183*10days= \$10980 Round trip air tickets: 6 people*\$2000=\$12000	22,980
4.3. Knowledge sharing and training of MSW specialists on Pension Fund operation				Ministry of Social Welfare of Turkmenistan UNDP	Description of expenditures: (I) TOT in Ashgabat on the topics: i) Calculation of the initial pension capital, pension size (by type); ii) Mandatory pension management; iii) Personalized record of pension contributions and pension capital. 3 groups per topic, in total 9 groups of 25 people., 4 days of training. Total 900 training days. (II) Development of training materials; (III) Coffee-breaks: Trainers will be selected among leading MSW specialists. Calculation of expenditures: -Printing of training materials-225 copies*\$2=\$450 -Coffee-breaks- 225people.*4days(\$4*2times per day)=\$7200 -Airtickets:225 participants*\$35=\$7875 -DSA: 900days.* \$8.5=\$7650 Calculation of DSA done according local legislation (meals \$ 3.5 and accommodation \$5)	23,175

Activity 5 Information Campaign						
5.1 Preparation of information campaign plan to support new pension system				Ministry of Social Welfare of Turkmenistan UNDP		
5.2. Design of information materials (brochure, flyer, wall / desk calendars, videos)				ПРООН	Description of expenditures: Recruitment of designer, scenario writer, actors, operator. Calculation of expenditures: Designer's fee: 2 person/month*\$400=\$800 Fee of designer, scenario writer, actors, operator, editor for 3 videos* \$1000=\$3000	4,800
Total:						111,267
						UNDP: 48,000
						MSW: 63,267

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Year: 2011

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Budget Description	Amount \$
Output: Government structures will improve legal and institutional frameworks for social protection	Activity 1 Project Management							
	1.3. Project Management					Ministry of Social Welfare of Turkmenistan UNDP	Project Manager Office supplies Internet Audit	10,000 3,000 2,000
	Activity 2 Legal Framework							
	2.1 Revision of draft legislation on NDC in accordance with conducted legal expertise (8 documents)					Ministry of Social Welfare of Turkmenistan UNDP	Description of expenditures: International expert - 2 person/week desk work Calculation of expenditures: Fee - 10 working days (incl. weekends)* \$750=\$ 7500	7,500
	Activity 3 Information Technologies Development							
	3.1 Technical advisor on pension reform issues					Ministry of Social Welfare of Turkmenistan UNDP	National Consultant	10,000
	3.2. Tender on development of software					Ministry of Social Welfare of Turkmenistan, Ministry of Finance of Turkmenistan, UNDP	-	-
	3.3. Development and introduction of software					Ministry of Social Welfare of Turkmenistan UNDP	International tender for development of software for Pension Fund administration*	200,000*

3.4. Tender for the purchase of computer equipment**		Ministry of Social Welfare of Turkmenistan, Ministry of Finance of Turkmenistan			
3.5. Supply and installation of computer equipment**		Ministry of Social Welfare of Turkmenistan	State budget		
Activity 4 Information Campaign					
4.1. Publication and broadcast of information materials (brochure, information leaflets, wall calendar/desk calendar, ad posters, video etc.)		Ministry of Social Welfare of Turkmenistan UNDP	State budget		
Activity 5 Equipment of Pension Fund					
5.1. Tender for the purchase of office furniture for the Central and local offices of the Pension Fund**		Ministry of Social Welfare of Turkmenistan, Ministry of Finance of Turkmenistan			
5.2. Supply and installation of furniture; Preparation of office premises**		Ministry of Social Welfare of Turkmenistan	State budget		
Total:					232,500
					UNDP: 77,000
					MSW: 155,500

Note:

* TOR for software development will be prepared by national IT expert at the end of 2010. The international tender will be announced based on the prepared TOR. Related costs will be paid in U.S. dollars.
 ** Purchase of computer equipment and office furniture for the Pension Fund, and organization of information campaign will be funded by the Ministry of Social Welfare of Turkmenistan at the cost of state budget. Relevant costs are not included in the overall project budget.