

## Annual Work Plan

### UNDP/GCF Project "Developing a National Adaptation Planning Process in Turkmenistan"

Period: 01.01.2023 - 31.12.2023

Budget: \$739,780.00

Source: Green Climate Fund

<b>Outcome 1:</b> <i>An Institutional framework to implement the Paris Agreement is established</i>	60000- Staff (Technical)	\$7,042
	71200- International Consultants	\$62,400
	71300-National consultants	\$23,960
	71400-Service contracts	\$34,400
	71600-Travel	\$31,382
	74200-Communication and publications	\$3,000
	74500 - Miscellaneous	\$905
	75700-Workshop and meetings	\$6,000
	<b>Total GCF</b>	<b>\$169,089.00</b>

EXPECTED INTERIM RESULTS	PLANNED ACTIVITIES	TIMEFRAME												RESPONSIBLE PARTIES	PLANNED BUDGET	
		January	February	March	April	May	June	July	August	September	October	November	December		Budget Code	Amount
Output 1.1: A coordination mechanism to implement the adaptation components of the Paris Agreement established and operationalized	<b>1.1.1: Regular working meetings of the coordinating mechanism for adaptation planning.</b>															
	a	Strengthening the mandate of the Interdepartmental Commission for Environmental Protection (jointly with other development projects: Governance Support Programme, etc.)												71300	\$1,000.00	
	b	Working meetings with key national stakeholders to prepare draft regulations, by-laws											МСХиООС, ПРООН (НК1, СНЭ, МП)	71300	\$1,000.00	
	c	Organization and holding of seminars to discuss draft documents (jointly with other development projects: Governance Support Programme, etc.)											ПРООН (МП, ПА), МСХиООС, национальные заинтересованные стороны	75700	\$0.00	
	d	Preparation of the final version of the documents and the justification note for consideration by the Government of Turkmenistan											МСХиООС, ПРООН (НК1, СНЭ, МП)	71300	\$600.00	
	e	Project Manager, Project Assistant, Senior National Experts Programme Specialist, Regional NAP Advisor											ПРООН	71400	\$5,733.33	
														60000	\$1,173.67	
	<b>1.1.2: Define and establish an M&amp;E framework for adaptation actions to track the effectiveness of adaptation efforts as well as finance flows.</b>															
	a	Working meetings with key ministries and departments responsible for monitoring and reporting on climate change adaptation activities carried out in Turkmenistan. The assignment will be carried out with support of Consultant(s).											МАЕР, UNDP (IC1, NC1, SNEs, PM)	71200	\$24,000.00	
	b	Development of a proposal for the structure of the national M&E system to assess efficiency of adaptation actions											МАЕР, UNDP (IC1, NC1, SNEs, PM)	71600	\$7,520.00	

	c	Organize and conduct workshops to discuss the draft M&E system, including a list of indicators to track adaptation activities.	1	2	3	4	5	6	7	8	9	10	11	12	MAEP, UNDP (IC1, NC1, SNEs, PM, PA)	74200	\$0.00
	d	Finalization of the document, taking into account the proposals and recommendations received from the ministries, state agencies and the project team.	1	2	3	4	5	6	7	8	9	10	11	12	MAEP, UNDP (IC1, NC1, SNEs, PM)	71300	\$8,000.00
	e	Project Manager, Project Assistant, Senior National Experts	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	71400	\$5,733.33
	f	Programme Specialist, Regional NAP Advisor	1	2	3	4	5	6	7	8	9	10	11	12		60000	\$1,173.67
<b>1.1.3: Build awareness of the national decision-makers and members of the coordination mechanism (The State Committee for Water Management; The Ministry of Finance and Economy; MAEP, including the State Hydrometeorological Service and the National Institute of Deserts, Flora, and Fauna) on climate change risks and good practices in adaptation planning. These workshops will enable the participants to make informed and better decisions on adaptation planning.</b>																	
	a	Detailed development of content and materials for 4 workshops	1	2	3	4	5	6	7	8	9	10	11	12	MAEP, UNDP (IC2, NC2, SNEs, PM)	71200	\$8,400.00
														71300		\$3,360.00	
	b	Preparation and delivery of four workshops on climate change risks and best practices in adaptation planning (jointly with other development projects: IOM, Governance Support Programme and with support of International and National Consultants)	1	2	3	4	5	6	7	8	9	10	11	12	MAEP, UNDP (IC2, NC2, SNEs, PM, PA)	75700	\$6,000.00
														74200		\$3,000.00	
														71600	\$11,750.00		
	c	Project Manager, Project Assistant, Senior National Experts	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	71400	\$5,733.33
		Programme Specialist, Regional NAP Advisor												60000		\$1,173.67	
	d	Miscellaneous	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	74500	\$905.00
<b>Output 1.2:</b>	<b>1.2.1: Prepare the adaptation components of Turkmenistan's NDC</b>																
Updating of the adaptation components of Turkmenistan's NDC 2020 supported	a	Conducting research and working meetings in Turkmenistan for preparation of the report that shall cover the following: (1) description of macro-climate trends, potential CC impacts and vulnerabilities; (2) proposal of long-term goals for adaptation to CC; (3) gaps and barriers to achieving these goals; (4) short-term actions for achieving the goals. The assignment will be carried out with support of International / National Consultant(s).	1	2	3	4	5	6	7	8	9	10	11	12	MAEP, UNDP (IC4, NC4, SNEs, PM, PA)	71200	\$30,000.00
														71300		\$10,000.00	
														71600		\$12,112.00	
	b	Project Manager, Project Assistant, Senior National Experts	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	71400	\$17,200.00
		Programme Specialist, Regional NAP Advisor												60000		\$3,521.00	
																<b>\$169,089.00</b>	

<b>Outcome 2</b> <i>Evidence base for adaptation planning in the water sector strengthened</i>		60000- Staff (Technical)	\$7,042
		71300-National consultants	\$24,000
		71400-Service contracts	\$34,400
		71600-Travel	\$4,558
		72100 - Service Providers (Consulting Companies)	\$160,000
		74500 - Miscellaneous	\$2,617
		<b>Total GCF</b>	<b>\$232,617.00</b>

EXPECTED INTERIM RESULTS	PLANNED ACTIVITIES	TIMEFRAME												RESPONSIBLE PARTIES	PLANNED BUDGET		
		January	February	March	April	May	June	July	August	September	October	November	December		Budget Code	Amount	
Output 2.1: Climate risks identified, assessed and prioritized.	<b>2.1.1: Conduct climate risk assessments on the water resources in Ashgabat and the province of Dashoguz using a multi-criteria analysis (MCA) that takes into account the unique impacts on particularly vulnerable groups including women.</b>																
	a	Carrying out a climate risk assessment in accordance with the methodology and work plan approved by the national partner, including the schedule for visiting the Dashoguz velayat.	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, SNEs, PM, PA), MAEP, SCWM, HA, HD	72100	\$100,000.00
																71600	\$2,136.00
	b	Project Manager, Project Assistant, Senior National Experts Programme Specialist, Regional NAP Advisor	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	71400	\$5,733.33
																60000	\$1,173.67
	c	Miscellaneous	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	74500	\$1,117.00
	<b>2.1.2: Analyze and prioritize climate risk assessments for action that consider economic, environmental and social costs and benefits, and the unique risks by vulnerable groups including women.</b>																
	a	Beginning of assignment: study and analysis of available thematic publications; working meetings with partners in Turkmenistan. The assignment will be carried out with support of Service Provider/consultant(s).	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, SNEs, PM, PA), MAEP, SCWM, HA, HD	72100	\$25,000.00
	b	Preparation of separate chapters of the report for Dashoguz velayat and Ashgabat city	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, SNEs, PM, PA), MAEP, SCWM, HA, HD	71600	\$1,602.00
	c	Project Manager, Project Assistant, Senior National Experts Programme Specialist, Regional NAP Advisor	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	71400	\$5,733.33
																60000	\$1,173.67
	<b>2.1.3: Analyze regulatory policies and plans to identify entry points to integrate climate risk considerations.</b>																
	a	Beginning of assignment: familiarization with national development programs; working meetings in Turkmenistan. The assignment will be carried out with support of Service Provider/consultant(s).	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, IC5, NCS, SNEs, PM, PA), MAEP, SCWM, HA, HD	72100	\$35,000.00
	b	Development of the first version of the report, including recommendations on the mainstreaming of climate risk issues into national policies and development plans	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, IC5, NCS, SNEs, PM, PA), MAEP, SCWM, HA, HD	71300	\$6,000.00
	c	Project Manager, Project Assistant, Senior National Experts Programme Specialist, Regional NAP Advisor	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	71400	\$5,733.33
															60000	\$1,173.67	
<b>Conduct financial study of national investments of Turkmenistan into adaptation measures</b>																	
a	Elaboration of methodology and undertaking research with support of National Consultant. Findings shall be presented in the form of analytical report.	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (NC, SNEs, PM), MAEP	71300	\$12,000.00	
Output 2.2: Adaptation options identified, budgeted, prioritized and supported by concept notes.	<b>2.2.1: Conduct a survey of indigenous adaptation practices.</b>																
	a	Development of a methodological approach for conducting a study with the support of National Consultant.	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, NCS, SNEs, PM, PA), MAEP, SCWM, HA, HD	71300	\$6,000.00
b	Preparation of separate chapters or the first version of the report with an overview of examples of adaptation to climate change from pilot regions and recommendations for replication of experience in all regions of the country.	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, NCS, SNEs, PM, PA), MAEP, SCWM, HA, HD	71600	\$820.00	

	c	Project Manager, Project Assistant, Senior National Experts Programme Specialist, Regional NAP Advisor	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	71400	\$17,200.00
															60000	\$3,521.00	
	<b>2.2.2: Develop and prioritize adaptation themes and actions for Ashgabat and Dashoguz that are informed by stakeholder consultations and the ranked climate risks of 2.1.2.</b>																
	a	Initial stage of implementation of assignment: elaboration of methodological approach.	1	2	3	4	5	6	7	8	9	10	11	12	UNDP		
	b	Miscellaneous	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	74500	\$1,500.00
<b>2.2.3: Develop 2 concept notes that address the top priority adaptation options for Ashgabat and Dashoguz.</b>																	
Implementation of this activity will start in Year 3.																	
															<b>\$232,617.00</b>		

<b>Outcome 3:</b> <i>Capacity for adaptation planning strengthened</i>	60000- Staff (Technical)	\$7,042
	71300-National consultants	\$800
	71400-Service contracts	\$34,336
	71600-Travel	\$2,202
	72100 - Service Providers (Consulting Companies)	\$183,000
	74200-Communication and publications	\$25,183
	74500 - Miscellaneous	\$3,651
	75700-Workshop and meetings	\$45,640
	<b>Total GCF</b>	<b>\$301,854.00</b>

EXPECTED INTERIM RESULTS	PLANNED ACTIVITIES	TIMEFRAME												RESPONSIBLE PARTIES	PLANNED BUDGET		
		January	February	March	April	May	June	July	August	September	October	November	December		Budget Code	Amount	
<b>Output 3.1:</b> The capacity of national adaptation and water planners enhanced	<b>3.1.1: Assess the capacity needs of the Coordination Mechanism and the MAEP as it relates to understanding and utilizing climate information to conduct adaptation planning</b>																
	a	Needs assessment and elaboration of a series of six two-day workshops on adaptation planning in the water sector for decision makers. The assignment will be carried out with support of Service Provider/consultant(s).	1	2	3	4	5	6	7	8	9	10	11	12	PM, PA, PIU, PS	72100	\$20,000.00
	b	Delivering trainings on adaptation planning in the water sector for specialists from MAEP, SCWM, khyakimliks of Ashgabat and Dashoguz velayat	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, NC, SNEs, PM, PA), MAEP	72100	\$15,000.00
															75700	\$12,000.00	
	c	Printing and publications	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	74200	\$1,000.00
d	Project Manager, Project Assistant, Senior National Experts Programme Specialist, Regional NAP Advisor	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	71400	\$5,722.67	
														60000	\$1,173.67		
<b>3.1.2: Training the MAEP on the use of their meteorological, hydrological and ecological monitoring equipment.</b>																	
a	Conducting theoretical training and practical exercises on the use of existing hydrological equipment with support of international experts on Amudarya river, Lebap velayat	1	2	3	4	5	6	7	8	9	10	11	12	UNDP, MAEP, SCWM	72100	\$20,000.00	
														75700	\$8,140.00		
														74200	\$1,000.00		

<b>Support SCWR in introduction of digital technologies in operations of its departments</b>																
a	Development of digital solution to automate process of preparation of water use plans and daily water use reports (jointly with other development projects: Governance Support Programme)	1	2	3	4	5	6	7	8	9	10	11	12	UNDP, MAEP, SCWM	74200	\$1,383.00
															71300	\$800.00
<b>3.1.3: Training on how to integrate adaptation into water planning delivered.</b>																
a	Development of a concept and program for two 3-day workshops on integrating climate change adaptation issues into planning processes in the water sector. The assignment will be carried out with support of Service Provider/consultant(s).	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, SNEs, PM, PA), MAEP	72100	\$20,000.00
b	Preparation and delivery of the first of the 3-days workshops for specialists of Ashgabat and Dashoguz velayat hyakimliks	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, SNEs, PM, PA), MAEP	75700	\$4,500.00
c	Preparation and delivery of the second of the 3-days workshops for specialists of Ashgabat and Dashoguz velayat hyakimliks	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, SNEs, PM, PA), MAEP	74200	\$1,000.00
d	Preparation of a progress report with recommendations for further capacity building measures in the field of adaptation to climate change in the water sector and the introduction of adaptation measures into planning at the national, velayat and etrap levels. Joint report with Activity 3.1.4.	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, SNEs, PM, PA), MAEP	72100	\$10,000.00
e	Project Manager, Project Assistant, Senior National Experts Programme Specialist, Regional NAP Advisor	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	71400	\$5,722.67
															60000	\$1,173.67
f	Communication and publications	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	74200	\$1,000.00
g	Miscellaneous	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	74500	\$1,249.00
<b>3.1.4: Conduct capacity development programme of trainers to support the mainstreaming of adaptation techniques and practices.</b>																
a	Prepare a concept of the seminar and teaching guidelines for trainers representing government, academia and civil society organizations (Ministry of Agriculture and Environmental Protection, the State Committee for Water Resources, city and district khyakimliks, UIET, etc.). The assignment will be carried out with support of Service Provider/consultant(s).	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, SNEs, PM, PA), MAEP	72100	\$15,000.00
b	Preparation and delivery of 2-days TOT on integration of climate change adaptation measures into planning processes.	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, SNEs, PM, PA), MAEP	75700	\$3,000.00
c	Preparation of a progress report with recommendations for further capacity building measures in the field of adaptation to climate change in the water sector and the introduction of adaptation measures into planning at the national, velayat and etrap levels. Joint report with Activity 3.1.3.	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, SNEs, PM, PA), MAEP	72100	\$15,000.00
d	Communication and publications	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	74200	\$800.00
e	Project Manager, Project Assistant, Senior National Experts Programme Specialist, Regional NAP Advisor	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	71400	\$5,722.67
															60000	\$1,173.67
<b>Support national partner in organization of international and national environmental activities</b>																
a	Technical assistance in organization and delivery of events	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	74200	\$3,000.00
<b>Annual Board meeting</b>																

	a	Annual meeting of the Project Steering Committee: confirmation of the results for the reporting period, discussion of current and planned activities	1	2	3	4	5	6	7	8	9	10	11	12	UNDP, MAEP, SCWM, Mejlis, HA, HD	75700	\$3,000.00
																71600	\$1,344.00
	b	Miscellaneous	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	74500	\$1,500.00
Output 3.2 Private Sector engaged in adaptation activities in the water resources sector	<b>3.2.1: Private sector focused workshops will be designed and delivered a wide group of stakeholders that will aim to be gender balanced and include vulnerable groups.</b>																
	a	Developing the concept and structure of a series of 12 private sector workshops demonstrating opportunities and benefits for companies in undertaking adaptation activities. The assignment will be carried out with support of Service Provider/consultant(s).	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, NC10, SNEs, PM, PA), MAEP, UIET	72100	\$48,000.00
	b	Preparation and holding of one-day seminars in Ashgabat and Dashoguz velayat (total 6 seminars in 2023).	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, NC10, SNEs, PM, PA), MAEP, UIET	71600	\$858.00
																75700	\$9,000.00
	c	Communication and publications	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	74200	\$2,400.00
	d	Project Manager, Project Assistant, Senior National Experts Programme Specialist, Regional NAP Advisor	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	71400	\$5,722.67
																60000	\$1,173.67
	<b>3.2.2: Design and produce practical adaptation information products for consumption by the private sector and civil society.</b>																
	a	Development and design of information materials in accordance with the concept and topics of a series of seminars (3.2.1). The assignment will be carried out with support of Service Provider/consultant(s).	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, NC10, SNEs, PM, PA), MAEP, UIET	72100	\$20,000.00
	b	Consultations and detailed elaboration of publications for each of the series of trainings (3.2.1)	1	2	3	4	5	6	7	8	9	10	11	12	UNDP (SP, NC10, SNEs, PM, PA), MAEP, UIET	74200	\$7,000.00
	c	Project Manager, Project Assistant, Senior National Experts Programme Specialist, Regional NAP Advisor	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	71400	\$5,722.67
																60000	\$1,173.67
	<b>3.2.3: Private Sector and Civil Society Dialogues with representatives of the governmental agencies (on a quarterly basis)</b>																
	a	Preparation and delivery of four dialogues between the Government of Turkmenistan and representatives of the private sector and civil society organizations on climate change issues; preparation of 4 quarterly reports	1	2	3	4	5	6	7	8	9	10	11	12	PM, PA, SNEs	75700	\$6,000.00
															74200	\$1,600.00	
b	Project Manager, Project Assistant, Senior National Experts Programme Specialist, Regional NAP Advisor	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	71400	\$5,722.67	
															60000	\$1,173.67	
c	Miscellaneous	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	74500	\$902.00	
<b>Support national partner in organization of international and national environmental activities</b>																	
a	Technical assistance in organization and delivery of events	1	2	3	4	5	6	7	8	9	10	11	12	UNDP	74200	\$5,000.00	
<b>\$301,854.00</b>																	

### Project Management Costs

Project Manager, Project Assistant, Senior National Experts	1	2	3	4	5	6	7	8	9	10	11	12	71400-Service contracts	\$17,618.00
Staff Local Travel	1	2	3	4	5	6	7	8	9	10	11	12	71600 - Travel	\$1,000.00

Office expenses for the project team	1	2	3	4	5	6	7	8	9	10	11	12	72500 - Office Supplies	\$500.00
Internet and mobile communication services	1	2	3	4	5	6	7	8	9	10	11	12	72400 - Communications and audio-visual	\$3,102.00
Office rental, other expenses	1	2	3	4	5	6	7	8	9	10	11	12	73100 - Office rental costs	\$0.00
Professional Services	1	2	3	4	5	6	7	8	9	10	11	12	74100 - Professional Services	\$2,000.00
Other contingencies	1	2	3	4	5	6	7	8	9	10	11	12	74500 - Other expenses	\$12,000.00
														<b>\$36,220.00</b>

**GCF**  
**Total** **\$739,780.00**  
**\$739,780.00**

**Abbreviations:**

- |   |   |
|---|---|
| PM - Project Manager                        | MAEP - Ministry of Agriculture and Environment Protection |
| PA - Project Assistant                      | HA –Ashgabat city municipality                            |
| SNE - Senior National Experts               | HD – Dashoguz velayat municipality                        |
| IC - International Consultant               | SCWM - State Committee on Water Management                |
| NC - National Consultant                    | GCF – Green Climate Fund                                  |
| PS - Programme Specialist                   | NAP - National Adaptation Planning                        |
| UNDP - United Nations Development Programme |   |
| PIU – UNDP Programme Implementation Unit    |   |
| SP - Service Provider (company)             |   |