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| ***Reporting Agency:UNDP******Country:Armenia******MONITORING ACTION AND STANDARD PROGRESS REPORT******No. and title: 00118363 Fostering Participatory Development in Bordering Settlements of Gegharkunik and Vayots Dzor Regions / Sustainable Communitie******Reporting period: January 2021-March 2021*** |

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| ***I. PURPOSE*** |

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| *The Fostering Participatory Development in Bordering Settlements of Gegharkunik and Vayots Dzor Regions (hereinafter referred to as Sustainable Communities) project aims at reducing the asymmetries of territorial development of Armenia targeting sustainable development and economic integration of 34 bordering settlements in Gegharkunik (22) and Vayots Dzor (12) regions with a total population of 41,981. The Project pursues the following objectives:** *Objective 1: To foster local participation in development planning and monitoring for bottom-up community development.*
* *Objective 2: To increase economic activity in the settlements through efficient local production and processing.*
* *Objective 3: To innovate for improved local production and management.*

*The timeframe of the project implementation is March 2020 - December 2022. The Project is implemented with the financial support of Russian Federation and in partnership with RA Ministry of Territorial Administration and Infrastructure (MTAI).**The strategy is supported by the assumptions that i) community development is possible only with the involvement of people in identifying and solving the issues which affect their lives, ii) the residents of the local communities have the willingness and interest to contribute to the wellbeing of their communities and are the main actors to bring the positive change into their community, iii) there is an abundance of local untapped potential in the communities which can be used for the local growth if revealed, developed, framed and granted enough resources, iv) the local communities can absorb innovation adopting new technologies, new mechanisms and management models for improved products, processing and sustainable growth.* II. RESOURCES AND FINANCIAL PERFORMANCE

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|  | Total Project Budget | Current Year (2021) | All Years Deliveryas of SPR date (USD) | All Years Delivery rate as of SPR date (%) |
| Annual Budget | Delivery as of SPR date (USD) | Delivery rate as of SPR date (%) |
| Government of Russian Federation | **2,772,277** | 1,169,317 | 48,345.25 | 4% | 717,531.25 | **25.8%** |
| **Total**  | **2,772,277** | 1,169,317 | 48,345.25 | **4%** | 717,531.25 | **25.8%** |

* *The project has leveraged* ***49,850 USD*** *in partnerships with private sector in the scope of Start-Me -Up business acceleration and Together project that complements the efforts of the RA Ministry of Economy.*

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| **III. RESULTS, PROGRESS, INNOVATIVE AND TRANSFORMATIVE ASPECTS** |

*The Project contributes to the* ***UNDAF/ CPD outcome 1 and Strategic Plan Outcome: 1*** *as well as**towards achieving the following Sustainable Development Goals:* ***SDG 10****-Reduced Inequalities (specifically, 10.1 – By 2030, progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average.* ***SDG 8 –*** *Decent Work and Economic Growth.**A tractor on a dirt road  Description automatically generated with medium confidenceAs a result of the project activities in 2020, over* ***82 people*** *got access to income-generating opportunities, out of which* ***64 were women****. Local livelihoods are strengthened through increased access to elite crop seeds and agricultural machinery, expansion of arable lands, provision of energy-efficient street lighting and improved hygiene conditions for school feeding for* ***16,202 people, 8,993 of which are women. 13,430 people*** *report increased economic activity through the project introduced local production and processing schemes and rehabilitated infrastructure. The whole consolidated community of Chambarak can benefit from the creation of seed reserve center, ensuring food security risked by COVID-19 and NK war. The initiative was implemented through the access to high quality seeds, increase in machinery pool, expansion of arable lands and inter-regional cooperation. Provision of* ***250 energy-efficient*** *street lighting luminaries for total length of 7km in Gegharkunik region, enhanced the security and quality of life for* ***total 14,491 people (8,126 women).*** *Renovation of 6 (planned 10) school canteens started in 2020 will create better health and hygiene conditions for* ***up to 500 schoolchildren.*** *The project has institutionalized an* ***innovative community development model*** *to facilitate sustainable grain production and processing and ensure the food security for the most vulnerable bordering communities. It envisages to create eCommerce platform and logistic infrastructure to provide better opportunities for local producers for commercial realization of their products and market outreach. This will ensure the development of the whole value chain of production. The project also provided access to training and capacity building in agro-production and innovative agro-technologies to over 50 participants (90% of which are women).**The project also provided access to training and capacity building in agroproduction and innovative agrotechnologies to over 55 participants (90% of which are women).**2021** *In the reporting period (January-March 2021), the project has finished the renovation of three school canteens in Tretuk, Kakhakn and Shatvan villages of Gegharkunik region. As a result of this intervention over 76 students got access to better nutrition and hygiene conditions. The project has also finalized the design and renovation planning for two other school canteens in Areni and Khnzorut villages of Vayots Dzor region with the capacity to feed 159 schoolchildren.*
* *In the framework of Start-Me-Up initiative the project has supported two local production enterprises which will create 9 income-generating opportunities and enhance livelihood for around 36 people in Chambarak and Areni communities of Gegharkunik and Vayots Dzor regions.*
* *The project experts initiated 9 consultations with local administrations as well as Daranik Research center for Vegetables and Technical Crops and State Agrarian University to explore collaboration opportunities for food security through enhancing local varieties of crops and vegetables.*

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| **Activity/Output** | **Expected Annual Targets/Indicators** | **Current Year (2020)** |
| **Planned** | **Actual** | **Amount ($)** | **Planned** | **Actual** |
| **Planned** | **Actual** | **Q1** | **Q2** | **Q3** | **Q4** | **Status** | **Comments** |
| 1. Fostered local participation in development planning and monitoring for bottom-up community development.  | 1. # of women, men, report increased participation in local decision-making regarding community development **1300** | 191 | 59,400$ | 15,339$ |  | X | X | X | Completed |  |
| 1.1 # community meetings held by the Project **65** | 69 |  | X | X |  | In progress | The restrictions on movement caused by Covid-19 and NK war slowed down the process |
| 1.2 # of integrated development plans for the settlements **13** | 20 |  | X | X | X | Completed |  |
| 1.3 # of local monitors identified and trained **10** | 3 |  | X | X |  | In progress | The restrictions on movement caused by Covid-19 and NK war slowed down the process |
| 2. Increased economic activity in the settlements through efficient local production and processing. | 2.# of women, men report increased economic activity through the project introduced local production and processing schemes and rehabilitated infrastructure.**8500** | 14,684 | 452,304$ | 475,054$ |  |  |  | X | In progress | The restrictions on movement caused by Covid-19 and NK war slowed down the process |
| 2.1 # of producing/processing entities (including non-formal groups. cooperatives, community development funds) created and supported by the Project. **10** | 11 |  | X | X | X | In progress | The restrictions on movement caused by Covid-19 and NK war slowed down the process |
| 2.2. # of trainings/consulting sessions held for the producers and processors **5** | 2 |  | X | X |  | n progress | The restrictions on movement caused by Covid-19 and NK war slowed down the process |
| 2.3 # of producers and processors with access to capacity building and consulting. Disaggregated by sex **20** | 48 |  |  |  |  | In progress | The restrictions on movement caused by Covid-19 and NK war slowed down the process |
| 2.4 Units of machinery, equipment and other production inputs (for agricultural and non-agricultural production and processing) transferred to the settlements, producing and processing groups and individual entrepreneurs **10** | 6 |  | X | X |  |  | The restrictions on movement caused by Covid-19 and NK war slowed down the process |
| 2.5 # of renovated infrastructure (including school cafeteria, collection centre, demo school, irrigation etc.) **5** | 7 |  | X | X | X |  | The restrictions on movement caused by Covid-19 and NK war slowed down the process |
| 2.6 # of people with access to improved infrastructure with the support of the project, disaggregated by sex. 150 | 14,671 |  | X | X | X | Completed |  |
| 2.7 # of new jobs and other livelihoods generated, disaggregated by sex.a) New jobs created for women **20**b) New jobs created for men **20**c)Additional females benefiting from strengthened livelihoods **150**d)Additional males benefiting from strengthened livelihoods **150** | a),73 b) 9c), 173 d) 154 |  | X | X | X | Completed |  |
| 3. Develop and pilot innovative tech solutions for improved production and management | 3. # of women, men ibenefiting from new/improved production and management mechanisms introduced |  | 95,040$ | 49,986$ |  |  |  |  |  |  |
| 3.1 ew/innovative tech solutions developed and piloted locally |  |  |  |  |  |  |  |
| 3.2 # of hackathons organized |  |  |  |  |  |  |  |
| 3.3 # of Acceleration programmes implemented |  |  |  |  |  |  |  |

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| **Component 1: Fostered local participation in development planning and monitoring for bottom-up community development.** |

*The Project managed to successfully launch community consultations despite the restrictions on movement imposed due to Covid-19 outbreak. To ensure a bottom-up approach and asset-based community development, the Project engaged 91 diverse stakeholders from local and regional administrations, Civil Society Organizations, International organizations, as well as school principals and local youth to voice their needs and opinions. During the consultations the Project has engaged the following stakeholders:** *36 representatives of local and regional administration, including 34 Community Heads and 2 governors (Gegharkunik and Vayots Dzor);*
* *20 active community members including NGO representatives;*
* *15 school principals*
* *20 youth representatives participated in the essay competition “Let's make the community sustainable”*

*The project has identified and engaged three (3) local monitors from the target communities for ongoing monitoring of reginal dynamics and project synergy. It is envisaged to established two regional coordination centers in Gegharkunik and Vayots Dzor regions under the Governor’s office.**As a result of these consultations the Annual Work Plan of the Project was developed, that centers on the following pillars:** *Ensuring Food Security*
* *Providing support to SMEs*
* *Infrastructure Rehabilitation*
* *Supporting state-financed programs*

*2021**During the reporting period the project team has initiatied 9 community consultations with farmers, local government and Ministry of Economy of RA. The project continued facilitating local monitoring through established focal persons.The project has also conducted a capacity building needs assessment and ensured a broad outreach for project interventions organizing 3 Q&A sessions through social media.*

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|  ***Results:**** *Three (3) local monitors were identified and trained*
* *Overall, 91 residents in Gegharkunik and Vayots Dzor regions participated in local consultations, needs assessment and prioritization, out of which 47 were women.*

*2021** *9 community consultations*
* *3 Q&A sessions for project beneficiaries*
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| ***Component 2: Increased Economic activity in the settlements through efficient local production and processing*** |

In 2020, 39 tons of potato seeds were sown, 40 tons of seeds and ***200 tons of final products*** were harvested. In 2021, 100 tons of seeds will be sown and over ***650 tons of mixed products*** (seeds + final product) is expected to be harvested. ***Ensuring food security:****Based on the findings of the feasibility study, as well as taking into consideration the low wheat self-sufficiency in Armenia and dependence on international wheat suppliers with 50% import rates (mainly from Russia), the Project identified the wheat production and processing as priority direction in supporting the local livelihoods. It will allow to foster agricultural sector and strengthen the food security of the target settlements especially in emergency situations caused by Covid-19 outbreak and Nagorno-Karabakh war. As a holistic solution, the project established a pilot model of* ***an innovative community development fund Ambar*** *in Chambarak consolidated community in Gegharkunik region, focusing on the development of the whole value chain of crop production and processing, starting from creation of seed reserve banks up to formation of processing infrastructure, eCommerce platforms and logistics centres for cost-effective and de-centralized realization of local products.The governing body (Board of Trustees) of the Fund consists of 11 members: consolidating five (5) stakeholders from local and regional* *administrations and UNDP, as well as engaging six (6) community members from those settlements of Chambarak consolidated community that are in the scope of the Project (Ttujur, Vahan and Chambarak)* ***with overall 36% of female representation****. The fund has established* ***inter-community cooperation*** *with Lori (Tashir community) and Shirak regions (Gyumri Selection Station) creating additional income generation opportunities and is planning to expand in Vayots Dzor and Tavush regions aiming at enlarging the arable lands for higher yield.**2021**In the reporting period the project has initiated robust outreach to seed cultivation and breeding stations to enhance the sustainability and self-sufficency of regional food reserve centers as a main precondition for providing food security to the rural communities. The project has adopted a new approach to involve community members with their lands for the seed production in order to tap into more arable lands, as those are being limited in the target settlements because of security concerns.**The project has agreed with Gyumri Breeding Station on spring production of 2,200kg barley and 450 kg peas in Tashir community of Lori as well as 3,750 peas 750 lentil 450 and beans on 33 ha of the breeding station’s lands. This will create up to 70 income-generating opportunities for the local population.*

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|  ***Results:**** *40,484 people of the target settlements benefited from the creation of seed reserve bank, ensuring the food security risked by COVID-19 NK war shattering effect on economy.*
* *2 Niva Grain Harvester combines were repaired and put into operation by the project. As a result, the settlements of Chambarak consolidated community with a population over 56,000[[1]](#footnote-2) have access to machinery that will enhance the productivity by 20-30%. Additionally, through the feasibility study 11 machines produced in 2001 and later with mechanical problems were identified and will undergo repairment in 2021.*
* *5 packages of equipment for bread and bakery were acquired. The first bakery was established in Khachik settlement of Vayots Dzor region creating 2 workplaces as well as contributing to bread supply of 920 community members.*
* *Overall, 62 income generating opportunities were created as a result of this initiative 90% of which for women.*
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 ***SME support**** *The Project has launched the Start-Me-Up initiative with a co-financing model of 70/30 and created successful partnerships with private sector. 42 applications were received from the target settlements 30 from Vayots Dzor region and 12 from Gegharkunik region with 70% of female applicants. As a result of selection process 10 final projects were approved, four (4) of them launched with a capacity to create up to7 employment opportunities.*
* *A training on production of dried fruits was conducted for 48 participants including project beneficiaries, displaced citizens from Artsakh and the members of guest house association, 90% female representation in total. This allowed to enhance the capacity of project beneficiaries focusing on dried fruit production.*

*2021** *In the framework of Start-Me-Up initiative the project has supported two local production enterprises which will create 9 income-generating opportunities and enhance livelihood for around 36 people in Chambarak and Areni communities of Gegharkunik and Vayots Dzor regions.*
* *The project has launched two new rounds of Start-Me-Up initiative to differencieate the service and production. Over 90 applications were received for providing services that will improve the quality of life in the communities. “My Village” call within the Start-Me-Up framework is aimed at supporting agroproduction and tapping into local expertise while creating income generating opportunities. It has received 18 applications from the target communities.*

***Infrastructure rehabilitation:**** *As a main cluster solution for this sub-component of the project 250 energy-saving LED street luminaires were installed in the central streets of Vahan, Ttujur and Chambarak settlements of Chambarak consolidated community (total length of 7km) of Gegharkunik region, enhancing the security for total 14,491people (8,126 women).[[2]](#footnote-3) It eased the financial burden of local administration through upgraded energy efficient lighting infrastructure with saved funds for investing in rehabilitation of community infrastructure.*
* *In cooperation with WFP renovation plan have been designed for 6 canteens of the local schools in Gegharkunik region (Tretuk, Kakhakn, Shatvan settlements) and Vayots Dzor region (Khachik, Bardzruni, Martiros settlements). As a result of renovation of school canteens in Bardzruni and Martiros villages, 45 schoolchildren will get access to improved hygiene conditions and nutritious food.*
* *As a result of the construction of a multi-purpose agricultural warehouse in Nor Arznaberd settlement of Vayots Dzor region, 122 people benefited from strengthened livelihoods.[[3]](#footnote-4)*

*2021** *In the reporting period (January-March 2021), the project has finished the renovation of three school canteens in Tretuk, Kakhakn and Shatvan villages of Gegharkunik region. As a result of these intervention over 76 students got access to better nutrition and hygiene conditions. The project has also finalized the design and renovation planning for two other school canteens in Areni and Khnzorut villages of Vayots Dzor region with the capacity to feed 159 schoolchildren. The renovation is planned to be finished by the end of June 2021.*
* *A Robust needs assessment was conducted in the target communities to identify the target areas for energy-efficient street lighting*

***Supporting state-financed programs:**** *The project has complemented the efforts of the Ministry of Economy of RA within the scope of state support program for construction of smart barns. With co-financing model of 70% (35% from total) the project has received 11 applications with 30% of female applicants. 5 applications from Gegharkunik region have been selected for the assistance. This will yield up to 20 estimated new workplaces in Gegharkunik region and will strengthen 105 livelihoods.*

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| **Component 3: Improved production and management through new technologies and innovation.** |

* *The project has supported the development of acceleration program management portal and collaborative space* [*ImpactStation*](https://stage.wct.impactaim.com/login)*. It was tested and piloted in the scope of BOOST COVID-19 Acceleration programme. It is envisioned to use the portal during the whole Accelerator Program from open call applications to reporting.*
* *ImpactAIM SDG-alignment IMM toolkit has been designed and developed utilizing best features of the market available software and building on that by intergrading Business Lean Canvas into the core to address the needs of startups specifically. The toolkit has been presented to and discussed with ImpactAIM Indonesia colleagues, project International Consultant on Impact Framework/Strategy Development, HQ colleagues and others. All the feedback has been studied and incorporated into the Toolkit. The Toolkit has been tested and will be piloted for further rounds of Accelerator programs.*

**IV. GENDER MAINSTREAMING, CROSSCUTTING RESULTS, TARGETING***The project has demonstrated the following results in respect of gender mainstreaming:** *Overall, as a result of the Project activities in 2020, 64 full time equivalent jobs were created for women and 8,993 women benefitted from strengthened livelihoods.*
* *The Project has supported two female entrepreneurs to scale up their agricultural enterprises and increase the production volumes through Start-Me-Up project as well as supported a female entrepreneur to establish a bakery in Khachik village.*
* *The Project ensured 36% female representation in the governing body of Community Development Fund Ambar*
* *51 women participated in local consultations in Vayots Dzor and Gegharkunik regions and voiced their needs and concerns over local development issues.*
* *Project supported 51 women to participate in a training on dried fruit production and processing.*

**V. RISKS AND CHALLENGES*****Higher level of security risks*** *along the borderline remains the biggest risk for the project. During 2020, the Project has faced serious bottlenecks created by NK war and the risk of potential spillover to bordering communities targeted by the project. It created delay in construction and agricultural components of the project, meanwhile revealed pocket needs such as street lighting for bordering settlements that was followed up by the project. Security risks limit the use of agricultural lands and remain one of the main risks for the project implementation.* ***Floating exchange rate of the Armenian Dram as well as the frequency of rate fluctuations*** *imposes a risk of budget insufficiency. To tackle this issue project attempts attracting additional funds from the communities and beneficiaries, establishing public private partnerships, leveraging funds with other organizations / projects operating in the region. Particularly, in 2020 the Project has successfully leveraged resources from partnerships with private sector within Start-Me-Up business acceleration initiative, as well as public-private partnership within Smart Barns subvention program supported by RA Ministry of Economy.****Political instability in the country*** *might affect the project implementation, that is why it is planned to review the strategies and intervention mechanism with partners to align with the current situation.* *Political instability and low engagement rate from target community members caused by Nagorno-Karabakh war and internal political developments creates additional bottlenecks for project implementation. It is planned to provide additional incentives to target community members for active involvement.****High expectations for the target communities versus limited scope of the project*** *is constantly targeted by ensuring the communication with beneficiaries and participatory project planning.**A newly emerged* ***public health risk*** *imposed by Covid-19 outbreak resulted to restrictions on movements and created a new risk for the project that may delay its activities. The project will follow UN DSS and RA Government instructions.***P VI. PRODOC CHANGES, HORIZON SCANNING** *No changes are envisioned in Prodoc.***VVII. PARTNERSHIPS, COMMUNICATION, KNOWLEDGE MATERIALS**The project has successfully created and maintained close partnership with the local administrations of the target communities and the regional administration of Gegharkunik and Vayots Dzor. On the national level, the project cooperates with the Ministry of Territorial Administration and Infrastructure, which is the national implementing partner of the project and a member of the Project’s Steering Committee. Collaborating with the RA Government using the subvention mechanism offered by the latter for co-financing of the infrastructure construction and rehabilitation within the communities created beneficial environment for the communities.The project also sought thought leadership with the Scientific Center of Vegetable and Industrial Crops for mentoring and capacity building of the producer groups in horticulture as well as Gyumri Selection Station for creating a wheat seed bank.The Project works closely with *UNDP ImpactAim Accelerator* to apply innovation to agricultural process and product improvement through technology acceleration programs using the existing tested mechanisms and the global partners’ network. The partnerships network established throughout the implementation of Climate Change Technology Accelerator (financially supported by Russia-UNDP Trust Fund for Development), as well as AgriTech Incubator is mobilized and used for the implementation of Component 3, through close cooperation with and not limited to following institutions: Armenian National Agrarian University (ANAU); The Agribusiness Teaching CenterThe project has a successfully joint the efforts with WFP for school canteen renovation.**Mainstreaming and advocacy:**Please note that during the period of Nagorno-Karabakh war it was decided to keep a low marketing profile.**VVIII. EVALUATIONS***The Project has not undergone any Project evaluation. A final Project evaluation is expected after the completion of the Project***V IX. DONOR REPORTS** The donor report for the project will be presented on February 3rd 2021.**VX. VALIDATION OF RESULTS (FIELD VISITS) AND QUALITY ASSURANCE**The project has no quality assurance scheduled in 2020.**Field visit:****Purpose of the field visit: Validation of Reslts**

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| **Outcomes** | **Update on****outcomes** | **Outputs** | **Update on****outputs** | **Reasons if****progress****below****target** | **Update on****partnership****strategies** | **Recommendations****and****proposed action** |
| UNDAF/CPD Outcome 1:By 2020 Armenia’s competitiveness is improved and people get access to income -generating opportunities | The project has created and scaled up models of sustainable production and processing in the target communities resulting income raise for the households in the rural areas. All the models have been to the biggest extent inclusive targeting women, the youth and other vulnerable groups and ensuring decent jobs and comprehensive support from the stage of consulting to capacity building and provision of production means. | **Output 1.1**. Local capacities strengthened to develop and implement innovative and diversified income-generating practices that are sustainable and employment and livelihood intensive targeting most vulnerable groups | 82 people got access to income-generating opportunities, out of which 64 were womenLocal livelihoods are strengthened for 16,202 people, 8,993 of which are women | Secuity risks of potential spollover of Nagorno-Karabakh war to project target settlements;Restrictions on movement and quarantine measures imposed due to Covid-19 pandemic | **N/A** | The Project should continue to follow the high standards of equity, equality and fairness while working with its beneficiaries. So far the Project has ensured competitive and fair selection of beneficiaries from the private sector based on co-financing principles and social responsibility. .  |

**LESSONS LEARNED*** *Significant amount of arable lands of the target settlements couldn’t be accessed for project initiatives because of the security risks created by potential spillover of Nagorno-Karabakh war to the bordering communities of Gegharkunik region. The decision was made to set up inter-regional cooperation with Lori and Shirak regions for the production of wheat and legumes.*
* *As a result of created socio-political situation caused by war, it was challenging to find suppliers and vendors in the necessary timeframe. The project has reached out to the suppliers that have demonstrated successful cooperation with IRTD project.*
* *The morale and motivation of target population was low to engage in project-initiated activities because of the ongoing war. It was decided to provide additional incentives and hold community consultations using ICT technologies for more efficient outreach and communication.*

**Participants in the field visit** Signature Name Anna Gyurjyan Designation: SEG Portfolio Manager |

# Results Framework

| **Intended Outcome as stated in the UNDAF/Country Programme Results and Resource Framework:** By 2020, Armenia’s competitiveness is improved and people, especially vulnerable groups, have greater access to sustainable economic opportunities. |
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| **Outcome indicators as stated in the Country Programme [or Global/Regional] Results and Resources Framework, including baseline and targets:**1.3. Poverty rate decreasedBaseline: 32 (2013)Target:18 (2020)Indicator1.4: Unemployment rates disaggregated by sex, age and region, improved. Baseline (2013): Unemployment rate: 16.2 Female: 18.1; male: 14.4 Urban: 23.4; rural: 6 Youth (15-24) 33.1 (2013)Target (2020): Unemployment rate:13 Female: 15; Male: 12 Urban: 19; rural: 5 Youth: 301.5 Income level of rural population increased. Baseline: Average monthly income per capita: AMD 41,514 (2013)Target: 51,500 (2020) |
| **Applicable Output(s) from the UNDP Strategic Plan:** *Output 1.1. National and sub-national systems and institutions enabled to achieve structural transformation of productive capacities that are sustainable and employment - and livelihoods-intensive,*  |
| **Project title and Atlas Project Number:** **Fostering Participatory Development in Bordering Settlements of Gegharkunik and Vayots Dzor Regions** |

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| **EXPECTED OUTPUTS** | **OUTPUT INDICATORS** | **DATA SOURCE** | **TARGETS BY FREQUENCY OF DATA COLLECTION** | ***DATA COLLECTION METHODS AND RISKS*** |
| ***2020*** | ***2021*** | ***2022*** | ***FINAL*** |
| ***Planned*** | ***Delivered*** |
| **Component 1**Fostered local participation in development planning and monitoring for bottom-up community development. | **1.** # of women, men, report increased participation in local decision-making regarding community development | Surveys,Monitoring reports | 1300-700 w-600m | **191****-97 w****-94 m** | 1300-700 w-600 m | 800-500 w-300 m | 3400-1900 w-1500 m | Project monitoring |
| **1.1** # of community meetings held by the project | Field visit reports, Project reports, participation lists | 65 | **69** | 65 | 40 | 170 | Field visits and reporting  |
| **1.2** # of integrated development plans for the settlements | Community development projects, project reports, official website of the MTAI | 13 | **20** | 13 | 8 | 34 | Reporting |
| **1.3** # of local monitors identified and trained | Participation lists, field visit reports | 10 | **3** | 10 | 4 | 24 | Field visits, project records |
| **Component 2**Increased economic activity in the settlements through efficient local production and processing.  | **2.** # of women, men report increased economic activity through the project introduced local production and processing schemes and rehabilitated infrastructure. | SurveysMonitoring reports | 8500 | **13,430** | 14,651 | 14,651 | 14,651 | Project monitoring |
| **2.1 #** of producing/processing entities (including non-formal groups. cooperatives, community development funds) created and supported by the Project. | Field visit reports, Project reportsRegistration certificates | 10 | **11** | 20 | 10 | 40 | Field visits, interviews, surveys, project records |
| **2.2 #** of trainings/consulting sessions held for the producers and processors | Project reportsParticipation lists | 5 | **2** | 5 | 5 | 15 | Project records |
| **2.3 #** of producers and processors with access to capacity building and consulting. Disaggregated by sex | Project reportsParticipation lists | 20 | **48** | 90 | 90 | 200 -w 110-m 90 | Project records, field visits |
| **2.4** Units of machinery, equipment and other production inputs (for agricultural and non-agricultural production and processing) transferred to the settlements, producing and processing groups and individual entrepreneurs | Transfer actsProject reportsField visit reports | 10 | **6** | 38 | 30 | At least 78 40 greenhouses25 small scale production/processing units- seedlings for 10 ha demonstration orchards (1 ha is 1 unit)-2 units of agromachinery (i.e. combine harvester, tractor | Project recordsField visits |
| **2.5** # of renovated infrastructure (including school cafeteria, collection centre, demo school, irrigation etc.) | Transfer actsProject reportsField visit reports | 5 | **7** | 18 | 15 | At least 38-10 school cafeteria-10 km drinking water lines (1km is 1 unit)-10ha of irrigation lines (1ha is 1 unit)-1 collection center- 1 construction for agromachinery pool-6 km of street lighting (1km is 1 unit) | Project recordsField visits |
| **2.6 #** of people with access to improved infrastructure with the support of the project, disaggregated by sex. | Field visit reportsProject progress reportsquestionnaires | 150 | **12,811****-6789 w****-6022 m** | 8400 | 8450 | 17,000c-w 9000d -m 8000 | Monitoring visits Surveys |
|  | **2.7 #** of new jobs and other livelihoods generated, disaggregated by sex.a) New jobs created for womenb) New jobs created for menc)Additional females benefiting from strengthened livelihoods d)Additional males benefiting from strengthened livelihoods | Field visit reportsProject progress reportsquestionnaires | a), b) 20c), d) 150 | **a),73 b) 9****c), 173 d) 154**  | 908400 | 908450 | a-w 110b-m 90c-w 9000d -m 8000 | Monitoring visitsSurveys |
| **Component 3**Improved production and management through new technologies and innovation | 3. # of women, men in the regions report awareness of and benefiting from new/improved production and management mechanisms introduced (new technologies, innovation) | SurveysMonitoring report | TBC | TBC | TBC | TBC | TBC | Project monitoring |
| **3.1.** # of new/innovative tech solutions developed and piloted locally  | Project reports, UNDP website | 0 | TBC | 3 | 0 | 3 | Project Progress Reports |
| **3.2.** # of Hackathons organized | Project reports, UNDP website | 2 | TBC | 2 | 0 | 4 | Project Progress Reports, media channels |
| **3.3.** # of Acceleration programmes implemented | Project reports, UNDP website | 1 | TBC | 1 | 0 | 2 | Project Progress Reports, media |

# ANNUAL/MULTIYEAR WORK PLAN AND BUDGET FROM PRODOC [[4]](#footnote-5)[[5]](#footnote-6)

*All anticipated programmatic and operational costs to support the project, including development effectiveness and implementation support arrangements, need to be identified, estimated and fully costed in the project budget under the relevant output(s). This includes activities that directly support the project, such as communication, human resources, procurement, finance, audit, policy advisory, quality assurance, reporting, management, etc. All services which are directly related to the project need to be disclosed transparently in the project document.*

| **EXPECTED OUTPUTS** | **PLANNED ACTIVITIES** | **Planned Budget by Year** | **RESPONSIBLE PARTY** | **PLANNED BUDGET** |
| --- | --- | --- | --- | --- |
| Y1 | Y2 | Y3 | Funding Source | Budget Description | Amount |
| **Component 1:** *Fostered local participation in development planning and monitoring for bottom-up community development* *Gender marker: GEN 2* | * 1. Activity: Launch a participatory exercise for development planning of the target border settlements.
 | 43,200 | 43,200 | 43,200 | UNDP | RUS GOV | Contractual Services/Individuals | 108,000 |
| Travel | 12,000 |
| Foreign Exchange Currency Loss | 0 |
| Facilities and Administration | 9,600 |
| 1.2 Activity: **Identify and form local monitoring groups for strengthened local ownership and increased accountability.**  | 16,200 | 15,876 | 14,760 | UNDP | RUS GOV | Local consultants | 13,367 |
| Contractual Services/Companies | 30,000 |
| Facilities and Administration | 3,469 |
| **Sub-Total for Output 1** | **176,436** |
| **Component 2:** *Increased economic activity in the settlements through efficient local production and processing.* *Gender marker: GEN 2*   | 2.1 Activity: **Conduct analysis for identification of production and processing opportunities in each settlement.**  | 21,600 | 37,800 | 27,000 | UNDP | RUS GOV | Local consultants | 20,000 |
| Contractual Services/Companies | 60,000 |
| Facilities and Administration | 6,400 |
| 2.2 Activity: **Form producing and processing groups, and identify the individual producers in the target settlements.** | 33,480 | 33,480 | 33,480 | UNDP | RUS GOV | Contractual Services/Individuals | 84,000 |
| Travel | 9,000 |
| Facilities and Administration | 7,440 |
| 2.3 Activity: **Provide sectoral and need-based capacity-building to the producing/processing groups and individuals**  | 6,264 | 60923 | 54,000 | UNDP | RUS GOV | Local consultants | 15,800 |
| Contractual Services/Companies | 96,410 |
| Facilities and Administration | 8,977 |
| 2.4 Activity: **Provide access to the local producers and processing entities to machinery, equipment and other inputs for increased agricultural (non-agricultural) production and processing.**        | 216,000 | 243,000 | 216,000 | UNDP | RUS GOV | Equipment and Furniture | 325,000 |
| Materials and Goods | 300,000 |
| Facilities and Administration    | 50,000 |
|  | 2.5. **:** **Build and renovate the community infrastructure for improved livelihoods at local level**  | 174,960 | 441,817 | 184,723 | UNDP | RUS GOV | Local Consultants | 9,000 |
| Contractual Services/Individuals | 108,000 |
| Travel | 9,000 |
| Contractual Services/Companies | 524,000 |
| Materials and Goods | 92,130 |
| Facilities and Administration | 59,370 |
| **Sub-Total for Output 2** | **1,784,527** |
| Component 3: Improved production and management through new technologies and innovation. | 3.1. Activity: **Develop and pilot innovative tech solutions for product and process improvement.** | 95,040 | 102,978 | 0 | UNDP | RUS GOV | Management Cost | 6,000  |
| Local Consultants | 37,000 |
| Contractual Services/Individuals | 75,000 |
| Travel | 2,800 |
| Contractual Services/Companies | 60,000 |
| Audio Visual&print. Pod costs | 1,050 |
|  Workshops | 1,500 |
| Facilities and Administration | 14,668 |
| **Sub-Total for Output 3** | **198,018** |
| **Project Implementation: 4 Activity** | 221,736 | 190,243 | 201,317 | UNDP | RUS GOV | Programme Management Cost | 45,000 |
| Local Consultants | 4,600 |
| Contractual Services/individuals | 312,000 |
| Travel | 12,000 |
| Equipment and Travel | 6,000 |
| Contractual Services- Companies | 1,753 |
| Materials and Goods | 15,000 |
| Communication and Audio visual | 17,100 |
| Supplies | 2,253 |
| Rental and Maint. Premises | 30,300 |
| Rental and Maint. of Info Tech Eq | 8,400 |
| Rental and Maint of other equipment | 8,100 |
| Audit fee | 10,000 |
| Audiovisual and Printing/Production | 15,000 |
| Miscellaneous | 45,000 |
| Training, Workshop and Conferences | 6,000 |
| Vehicles-Budget | 29,361 |
| Facilities and Administration | 45,429 |
|  | **Sub-Total for Output 4** | **613,296** |
| **Outputs Total** |   |   | **2,566,924** |
| **GMS Total** |   |   | **205,353** |
| **TOTAL** |   |   |   |   |   |   |   |   | **2,772,277** |

1. Statistical Committee of RA <https://armstat.am/file/article/nasel_01.01.2020.pdf> page 4 [↑](#footnote-ref-2)
2. Marzes and Yerevan city of the Republic of Armenia in figures, 2020 Statistical Committee of RA, <https://armstat.am/file/article/marzer_2020_29.pdf> pages 346-358 [↑](#footnote-ref-3)
3. *Ibid* page 396 [↑](#footnote-ref-4)
4. Cost definitions and classifications for programme and development effectiveness costs to be charged to the project are defined in the Executive Board decision DP/2010/32 [↑](#footnote-ref-5)
5. Changes to a project budget affecting the scope (outputs), completion date, or total estimated project costs require a formal budget revision that must be signed by the project board. In other cases, the UNDP programme manager alone may sign the revision provided the other signatories have no objection. This procedure may be applied for example when the purpose of the revision is only to re-phase activities among years. [↑](#footnote-ref-6)