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| *With financial support from**the Russian Federation* | **Картинки по запросу** |  | D:\ABD_OSH_Staff\2017\UNDP identity branding\UNDPKG_25_eng.png |

**Russian Federation-UNDP Trust Fund for Development (TFD)**

**Project Annual Narrative and Financial Progress Report**

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| --- | --- |
| Project title: | "Integrated area-based development in Osh province in the Kyrgyz Republic” |
| Project ID:  | 00089664 |
| Implementing partner:  | Ministry of Economy of the KR |
| Project budget: | Total: 4 058 750 USDTFD:3 500 000 USDUNDP 58 750 USDContribution of the Government: up to 500,000 USD (should be mobilized) |
| Project start and end date: | July 2016 – December 2019 |
| Period covered in this report: | July – December 2016 |
| Date of the last Project Board meeting: | Planned for March 2017 |
| SDGs supported by the project: | #1 No poverty #5 Gender equality #6 Clean water & sanitation#8 Decent work and economic growth#13 Climate action#16 Peace & justice#17 Partnerships for the goals |

**1. EXECUTIVE SUMMARY**

The programme “Integrated area-based development in Osh province in the Kyrgyz Republic" (hereinafter, the Programme) aims to assist the Kyrgyz Government to establish conditions for prevention of violent conflicts and to secure sustainable human development in Osh Province through implementation of inter-linked comprehensive measures aimed at significant reduction of poverty, improving welfare of target communities at risk and establishing more favorable conditions for sustainable development of human capital in three target districts of Osh Province.

**Key achievements for 2016:**

* The pilot communities were selected and their development priorities identified based on a comprehensive socio-economic review, analysis of the specifics development gaps, comparative advantages and development opportunities. The selection of target communities, results of their capacity assessment and development priorities was widely consulted and endorsed by the national stakeholders, including regional and district state administrations and local communities.
* Series of local consultations have been delivered with the engagement of various stakeholders at all levels to ensure cross-sectorial approach to the interventions and clear buy-in.
* Massive awareness raising campaign was organized to inform local stakeholders on the Project outcomes and specific interventions. UNDP facilitated an active interaction of local communities and local self-government to create common understanding on the opportunities that exist to reduce vulnerability through various economic activities, improved access to water, environmental security, generation of employment and rehabilitation of social and economic infrastructure.

**Difficulties, challenges and measures to prevent or mitigate the risks:**

* Selection of pilot communities was based on the review of the socio-economic situation, conducted during the inception period, as well as using the criteria that have been agreed with partners at the local level. The selection process was accompanied by certain difficulties, due to rather heterogeneous pattern of villages in Osh province, and it was extremely difficult to find the village that was 100% compliant with the established criteria. This resulted in the selection of the target villages with the number of households that is ranging from 130 to 4,000, with different degree of remoteness from the district and regional centers, both mono-ethnic and ethnic-diverse, and with various ware rates of socio-economic infrastructure. One of the preconditions for selecting villages for interventions was strong commitment of local self-government and communities to transformational changes. One should emphasize that each selected village has an evident development gap to be addressed through joint efforts during the Program implementation.
* The Program interventions are designed to provide inputs to the implementation of local socio-economic development plans. However, the analysis during inception phase demonstrated weak capacity of the local municipalities in prioritizing the local development needs, strategic planning and clear communication gaps. Therefore, the Program will more specifically focus on enhancing the local capacity in the development of sustainable and resilient local development plans with coherent M&E framework.

**2. RESULTS**

**Output 1: Sustainable agriculture, tourism, trade and green technology promotion will facilitate job creation, socio-economic integration of the poorest population, and improved their living standard.**

Activity 1.1.1 Implementation of new approaches and mechanisms of improved local administration to facilitate economic growth at local level

* UNDP organized a series of consultations with key development stakeholders - the Ministry of Economy of the KR, the Office of the Plenipotentiary Representative of the KR Government in Osh province (OPR KR in Osh province), the State Agency for Local Self-Government and Inter-Ethnic Relations of the Government of the Kyrgyz Republic (SALSGIER), Community Development and Investment Agency (ARIS), GIZ Economic Development Program - to discuss the Programme key development concept and approaches, expected results and indicators. The participants of those consultations reached an agreement of the areas of mutual collaboration towards the achievement of Programme objectives.
* During the inception period the Programme organized thorough review of socio-economic situation in three target districts (Kara-Kuldja, Nookat and Uzgen). The results of the Programme review revealed 17 municipalities with high conflict potential caused by limited access of the population to resources, and recommended those municipalities for UNDP interventions. UNDP in close consultations with the local authorities established selection criteria for target villages and as a result of thorough analysis, selected 30 target villages. The proposed composition of villages was discussed through extensive consultation and endorsed by resolutions of the representative local self-government bodies (see the Annex 10.4 for the final list of target villages).
* UNDP conducted baseline survey in those villages to establish development targets and indicators.

Activity 1.1.2. Strengthening public-private partnership for economic growth, mitigation of the impact of rising food prices, and improved farming performance

* UNDP organized a series of consultations with key national stakeholders and development partners at the local level to the bottlenecks that impede the engagement of private sector into addressing the development problems in Osh province. The participants agreed there is a clear communication gaps and lack of information exchange between private sector actors and local authorities to be addressed. The Programme in collaboration with other development partners will therefore be combining the efforts to implement specific policies and measures to ensure open access to business information for all participants of the market;
* To follow up on the initiative of the OPR KR in Osh province to establish the Business Support Center, the Programme provided technical expertise to the designing a package of documents for the Center, including the analysis of business community needs for the public and municipal services, the Concept, as well as the key regulation and procedures.

Activity 1.1.3. Provide support for local authorities to strengthen a dialogue with private sector to simplify business development procedures and create more favorable environment for business development

* UNDP organized a series of consultations with key national stakeholders and development partners at the local level to elaborate on actions towards strengthening the Regional Investment Council for the enhancing public-private dialogue. During those consultations the OPR KR in Osh province initiated establishing district-level platforms for localized public-private dialogue under an umbrella of the Regional Investment Council. Communications will be maintained through membership in the Regional Investment Council with strengthened coordination roles of the SALSGIER and the Ministry of Economy of the KR.

Activity 1.1.11. Increase farming productivity using green economy innovations and principles with special emphasis on vegetable/fruit cultivation and processing

* UNDP organized 6 introductory workshops for implementation of the "Green Village" prototype explaining the principal concept. The evaluation of the local capacities for prototyping engaged 232 residents of the pilot villages, including 113 women. The process resulted into selection of 3 pilot villages (Jatan village, Shoro-Bashat village, Kaiyn-Taala village) with subsequent technical and economic assessment of 80 objects and 190 ideas for renewable energy sources. As a result, 150 green solutions (80% of those analyzed) will be proposed for financing from the Programme budget.

Activity 1.1.13. Upscaling UNDP successful experience in long-term sustainable pastures management based on improved utilization planning and land infrastructure (domestic animal driveways, lambing bars, etc.), mitigated degradation, improved pasture management and inventory, as well as e-control system implementation in each pilot community

* UNDP organized a series of consultations with national partners (state enterprise "State Design Institute of Land Management "Kyrgyzgiprozem" under the Ministry of Agriculture and Melioration of the Kyrgyz Republic, the Pasture Department of the Ministry of Agriculture and Melioration of the Kyrgyz Republic, State Agency for Environment Protection and Forestry under the Government of the Kyrgyz Republic and etc.) to discuss the bottlenecks of pasture management in the pilot municipalities;
* UNDP launched needs assessment of the local Pasture Users Associations and their executing bodies (Jaiyt committees) in 16 pilot municipalities, that involved 202 people, including 25 women, and used its results to elaborate on the specific Programme contribution to establishing long-term sustainable pasture management system based on improved pasture and land infrastructure planning, reducing degradation, establishing pasture inventories and electronic management system. Selection of pilot municipalities for better pastures management has been duly coordinated and approved with the national partners.
* UNDP organized a series of in-depth consultations with rural communities of Kok-Bel, Tort-Kol and Kyzyl-Jar municipalities to strategize and agree on the set of specific measures to prevent further land degradation.

**Output 2: Water supply rehabilitation (potable water and irrigation) in the pilot districts, also through low cost environmentally safe technologies, will improve access for rural communities to sustainable water supply in target districts.**

Activity 2.1.3. Build up sanitation/epidemiology surveillance station capacity and provide technical assistance at district level for improved water quality testing.

* UNDP organized a series of consultations with the key national partners (Department of potable water supply and sanitation under the State Agency for Architecture, Construction and Housing and Communal Services of the Government of the Kyrgyz Republic, the Department of disease prevention and the State Sanitary and Epidemiological Surveillance Ministry of Health and its regional territorial bodies of the State Sanitary and Epidemiological Surveillance) to discuss the integrated approach to the development of water supply and sanitation through establishing the potable water quality control systems;
* UNDP conducted integrated capacity assessment of the local territorial bodies of the State Sanitary and Epidemiological Surveillance Ministry of Health and based on its results elaborated on more specific interventions to address existing capacity gaps, improve interaction of the local Sanitary Epidemiological Surveillance services with the pilot village health committees.

**Output 3: Socio-economic infrastructure rehabilitation will facilitate improved rural community welfare in target districts.**

Activity 3.1.1. Mobilize communities to ensure participatory approach when identifying local communities needs and priorities

* UNDP organized massive awareness raising campaign to inform local partners and communities on the Programme key concepts, approaches and expected results. This engaged 1,700 residents of 127 municipalities (including 680 women);
* Participatory communities needs assessment exercise involved more than 1,200 representatives (including 900 women) of local keneshes, local self-governments, local activists and community leaders (representatives of women's and youth organizations, the court of elders, the private sector and others). The results of these participatory assessment served a ground for the joint action plans with identified priorities and measures to address the local development gaps. These joint action plans will become an integral part of the local strategic development plans of selected municipalities.
* UNDP in close collaboration with local partners facilitated establishment of the village local development committees (totally 210 members, including 63 women) to serve an advisory body and ensure maximum transparency, relevance to the Programme objectives and local needs, regular monitoring and assessment of the progress.

**Output 4: Enhanced vocational education will raise employment in target districts in a long term**

* UNDP organized a series of consultations with the key national partners (Agency of primary and secondary vocational education of the Ministry of Education and Science of the KR, OPR KR in Osh province) to discuss the bottlenecks to development of the vocational education institutions in Osh province. The participants looked at the schools performance, organizational development needs, potential for establishing the curriculum for new labor-market driven professions, skills building of the schools teachers, needs to procure modern teaching equipment and books for master classes. UNDP also met with the international development partners (the GIZ Vocational Education and Employment Promotion Program, the ADB Technical and Vocational Education and Training project) to agree on complementary steps and interaction;
* UNDP engaged Russian expert to analyze the labor market and various employment scenarios and identify the role and place of vocational schools based in Osh province. This helped the Programme to design specific interventions in the area of skills training and employment.

**3. PROJECT RISKS**

**Risks for 2016.**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **#** | **Risk description as in the project document** | **Type** | **Risk impact on the project implementation** | **Management measures** |
| 1 | Political instability and frequent changes in the Government structure may bring to low commitment of the national partners to achieving the Project results | Organizational | No impact | Elections of local councils members in the pilot municipalities, and as a consequence the election of new heads of municipalities may have high impact on the project implementation efficiency. The Project team is working on implementation of the plan for capacity building of local authorities.  |
| 2 | Low capacity of the national partners may bring to delays in the project implementation and weaken the Project achievements | Organizational | No impact | There is an ongoing process of consulting and methodological support of the Project partners and beneficiaries at the initial stage of its implementation. The Project team holds regular workshops in the target villages, and at the district and province levels to inform on such issues as the analysis and prioritization of rural problems, procedure of establishment, functioning and powers of local development committees, development of local plans for sustainable development of the committees, their main functions and powers; development of project proposals for funding from the Project based on the local sustainable development plans, involvement of stakeholders in the Project implementation at the initial stage |
| 3 | The Project implementation requires specific technical expertise. Lack of such knowledge may hamper the Project quality assurance and monitoring | Organizational | No impact | The Project implementation became a part of already existing UNDP office in Osh province, which significantly reduces the management costs. The Osh office has the professional Manager, communication specialist, administrative and financial assistant, drivers, and ICT specialist funded by UNDP. To ensure the quality and continuous monitoring of the Project in 2016, the vocational education and training development and procurement specialists, and an engineer were hired. Recruitment of specialists on business development, water resources management, agricultural development is in process. In addition to it, UNDP may engage a number of specialists from Russian Federation – UNV on Agriculture, interns on communications, and secondees from key Russian ministries to enhance partnership opportunities. |
| 4 | Complexity of the procurement procedures and absence of adequate expertise on the marked may bring to a delay in the Project implementation | Organizational | No impact | Special focus was made on TOR for each area of each Project component. All TORs have been circulated to the relevant national partners for agreement, coordination and elimination of contradictions. At the Project initial stage, the Russian expertise was used to elaborate on recommendations for better functioning of vocational education system.  |

**Expected risks for 2017**

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| --- | --- | --- | --- |
| **#** | **Risk description** | **Type** | **Measures to prevent them** |
| 1 | Widespread natural disaster may affect the target groups and shift the focus and priorities of the Government | Environmental | The risk of natural disasters is high especially in winter and spring. Target villages of one of the districts (Kara-Kuldja district) are remote and prone to avalanches. The Project implementation will be very much relying on the state early warning system and keep close partnership contacts with the Ministry of Emergency and local administrations. As part of the Project interventions UNDP will be working on the assessment of risks of potential hazards and establishing mobile emergency hospitals. |
| 2 | Political instability and frequent changes in the Government structure may bring to low commitment of the national partners to achieving the Project results | Political | As part of its advocacy and communication campaign, UNDP conducts meetings with partners and beneficiaries to explain the Project mission and agenda to avoid misinterpretation for political purposes and use of the Project achievements for the interest of any party during President’s elections in autumn 2017. |
| 3 | Low capacity of the national partners may bring to delays in the project implementation and weaken the Project achievements | Organizational | The Project will activate capacity building response to address existing gaps and engage partners into the planning implementation and monitoring of the Project deliverables. |
| 4 | Complexity of the procurement procedures and absence of adequate expertise on the marked may bring to a delay in the Project implementation | Organizational | Particular focus will be made on the development of Terms of Reference and search for highly qualified specialists or competent non-governmental organizations |

**4. LESSONS LEARNT**

* The process of joint needs assessment of the target villages and selection of the most priority areas in view of strategies of local development showed a low potential of representatives of local self-government bodies (Ail okmotu) and the local communities in the area of planning, design, financial procedures, and reporting. In addition to it, the records demonstrate passive participation of some local communities in decision-making process and lack of trust to local self-governments. UNDP took serious measures to actively involve the local population into data collection and planning to strengthen the sense of ownership. UNDP is helping to elaborate on participatory local development plans that will guide future interventions. UNDP will facilitate collective actions for needs assessment, preparation of project proposals, implementation and monitoring in the field of small businesses and infrastructure projects.

**5. FUTURE PLANS**

The interventions in 2017 will be focusing on the following key areas:

* Assisting 16 pilot municipalities in developing strategic and participatory local sustainable development plans;
* Assistance in organizing the business process in the Center for Support of Entrepreneurship, localizing Regional Investment Council as a model platform for dialogue with the local authority employers in the region;
* Fostering “Green Village” Initiatives in three pilot villages;
* Establishing pastures management system in three pilot municipalities (Kok-Bel of Nookat District, Tort-Kol of Uzgen District and Kyzyl- Zhar Kara-Kulja district) in close partnership with Pasture Users Association also aimed at building capacity of 2,000 employees of Pasture Committee, Local Self-Governance Service, Pasture Users Association in management, use and improvement of pastures, sustainable management of natural resources and adaptation to climate change.
* Finalizing the assessment the tourist potential in Osh province and select tourism-oriented businesses for support;
* Rehabilitation of rural infrastructure (potable and irrigation water systems) and capacity building of Water Users Associations (WUA) and Potable Water Users Associations (PWUA) on safe water, hygiene, water resource management and adaptation to climate change.
* Enhancing partnership with rural health committees to raise awareness and improve hygienic standards at the level of rural communities;
* Capacity building and institutional support to the sanitary and epidemiological stations at the district level to ensure the quality of water testing;
* Providing technical and methodological support in assessing community-based initiatives and preparation of project proposals;
* Establishing new programmes of demand-driven professional education with selected vocational education schools. Special attention will be given to the gender aspects of the labor market, complex activities directed to the improvement of the infrastructure of the targeted vocational schools in order to strengthen institutional and faculty potential, for the development and implementation of the new educational programmes and educational technologies;
* Conducting full-fledged assessment of risks of natural hazards in the pilot communities and development of disaster response plan;
* Establishing of mobile emergency hospital to better respond to the natural disasters.

**6. PARTNERSHIPS**

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| --- | --- | --- |
| **#** | **Name of the partners** | **Coordination issues** |
| **1. Coordination with the partner state bodies**  |
| **1.1** | Ministry of Economy of the Kyrgyz RepublicThe State Agency for Investment Promotion and Export under the Ministry of Economy of the Kyrgyz RepublicState Agency for Local Self Government and Inter-Ethnic Relations under the Government of the Kyrgyz Republic | Approval of the local strategic development plans of municipalities Approval of action plans for establishing of pasture management information systemApproval of action plans for joint implementation of green village "Jashyl Aiyl" initiative  |
| **1.2** | Ministry of Foreign Affairs of the Kyrgyz RepublicPlenipotentiary Representation of the MFA of Kyrgyz Republic in the South | Coordination of the Project implementation and information exchange |
| **1.3** | Ministry of Emergency Situations of Kyrgyz Republic | Coordination of the Project implementation and information exchange |
| **1.4** | Department for development of potable water supply and sanitation under the State Agency for Architecture, Construction and Housing and Communal Services under the Government of the Kyrgyz Republic  | Capacity building and Institutional development of providers of water services and sanitation  |
| **1.5** | Department of prevention of diseases, State Sanitary and Epidemiological Supervision of the Ministry of Health of the Kyrgyz Republic | Consultations and joint actions after the results of capacity assessment and gaps in the areas of Sanitary and Epidemiological supervision |
| **1.6** | Agency of primary and secondary vocational education of the Ministry of Education and Science of the Kyrgyz Republic | Consultations and joint actions after the results of capacity assessment and gaps in vocational education and labor-market-driven skills development |
| **1.7** | Plenipotentiary Representative of the Government of the Kyrgyz Republic in Osh province;Kara Kuldja, Nookat, Uzgen district state administrationsPilot municipalities  | Consultations and joint actions as follow up to periodic reviews of the Project progress  |
| **2. Partnerships with local community-based organizations and civil society organizations** |
| **2.1** | Local committees of the pilot villages | Ensure maximum transparency, relevance of project processes, participate in acceptance of the executed project work, regular monitoring of projects to ensure the project sustainability.  |
| **2.2** | NGO "CSSC Nookat" | Joint assessment of needs and demands of the village, assistance in development of the joint action plans with description of the priority issues, and list of activities and timelines for their implementation.  |
| **2.3** | PF "Center for Human Rights and Democracy" | Baseline survey of the pilot communities under the project "Integrated area-based development in Osh province" |
| **2.4** | PF «Center for Public Policy»  | Providing expert support to the development of sustainable development strategies of 16 pilot municipalities |
| **2.5** | PF "Rural Development Fund" | Providing expert support to the pilot municipalities in implementation of actions to prevent land degradation  |
| **2.6** | NGO "Centre for Development of Renewable Energy Sources and Energy Efficiency" | Assessment of local capacity for “green village” prototyping |
| **3. Coordination with the partners from international organizations** |
| **3.1** | Economic development program, GIZ | Farmers' access to market information, development of business support centers, development of the public-private partnership , development of regional investment council |
| **3.2** | The program for vocational education and employment promotion, GIZ | Introduction of new labor-marked oriented professions  |
| **3.3** | ADB Technical and Vocational Education and Training project | Youth employment  |
| **3.4** | OSCE | Establishing of Business Support Center |
| **3.5** | UN World Food Program (UN WFP) | Introduction of the hygiene standards in rural schools in the pilot villages |
| **3.6** | Russian-Kyrgyz Development Fund | Establishing of Business Support Center |
| **3.7** | ARIS  | Development of pasture infrastructure, SES support in improving the quality of services in testing of potable water |
| **3.8** | Aga Khan Foundation Development Network in Kyrgyzstan | Co-financing of infrastructure projects of the pilot municipalities  |

**7. PARTNERSHIP WITH THE RUSSIAN FEDERATION**

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| --- | --- | --- |
| **#** | **Name of the partners** | **Coordination issues** |
| *1. Cooperation with the Russian institutions or organizations*  |
| **1.1** | Russian Federation Embassy in Kyrgyzstan, General Consulate of the Russian Federation in Osh | Periodic progress review and making managerial decisions |
| *2. Involvement of the Russian experts* |
| **2.1** | Dmitry Grigoryev, Russian expert | Expert assessment of the capacities and needs of the pilot vocational lyceums with focus on the gender dimensions of the labor market |

**8. COMMUNICATION AND VISIBILITY**

* UNDP elaborated on the Programme Communications Plan.
* Products and publications for wide coverage are developed in accordance with the communication strategy approved at the 5th meeting of the Steering Committee of the UNDP Trust Fund and the Russian Federation
* A booklet informing on the Programme concepts, objectives and approaches was developed in three languages (English, Russian, Kyrgyz)
* List of publications in local media covering the project "Integrated area-based development in Osh province" is presented in Annex 2

**9. FINANCIAL MANAGEMENT**

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| --- | --- | --- | --- | --- | --- |
| **OUTPUT** | **Budgeted for the reported year** **USD** | **Delivered for the reported year****USD** | **Delivery rate for the reported year (%)** | **Budgeted for the entire project** **USD** | **Delivered since the project start** |
| **Output 1** **Activity1 Sustainable Development** | **387, 100.00**  | **182,694.73**  | **47,19%** | **1 255 000.00**  | **14,55%** |
| **Action 1.1.1.**Testing new approaches and mechanisms of improved local administration to facilitate economic growth at local level**Contract -OS16044** |  | 49,994.28 |  |  |  |
| **Action 1.1.13**. Upscaling UNDP successful experience in long-term sustainable pastures management based on improved utilization planning and land infrastructure (domestic animal driveways, lambing bars, etc.), mitigated degradation, improved pasture management and inventory, as well as e-control system implementation in each pilot community**Contract-OS16043** |  | 111, 568.00  |  |  |  |
| **Action 1.1.14.** Assist in pasture user/board/forestry administration capacity building through relevant training and consultations, including on legal basics. Organize community awareness campaigns on the performance of pastures committees |  | 4, 041.84  |  |  |  |
| **Action 1.1.15.** Promote alternative sources of energy for business development (micro-HPP, photovoltaics, solar ovens, pushbike and bio gas power generators)**Contract -OS16037****Contract -OS16036** |  | 10, 228.25  |  |  |  |
| **Action 1.1.19.** Facilitate proactive positioning of the region in the global tourism marketplace |  | 2,468.57  |  |  |  |
| Vacancy |  | 201,03.00  |  |  |  |
| GMS |  | 4,192.76  |  |  |  |
| **Output 2****Activity2 Water Supply Rehabilitation** | **151,900.00**  | **3,722.07**  | **2,45%** | **539,700.00**  | **0,69%** |
| **Action 2.1.1** Facilitate institutional development of Water Users Associations and Associations of Potable Water Users in target districts to ensure organizational sustainability. |  | 906.91 |  |  |  |
| **Action 2.1.3** Build up sanitation/epidemiology surveillance station capacity and provide technical assistance at district level for improved water quality testing**Contract -IC16317** |  | 2,440  |  |  |  |
| GMS |  | 375.16  |  |  |  |
| **Output 3**Activity 3 Socio-Economic Infrastructure | **167,500.00**  | **6,958.91**  | **4,15%** | **460,500.00**  | **1,51%** |
| **Action 3.1.1.** Mobilize communities to ensure participatory approach when identifying local communities needs and priorities |  | 5,216.59 |  |  |  |
| **Action 3.1.3.** Provide technical and methodological assistance to target communities and initiative groups in drafting sound financially and technically substantiated project applications to the grant evaluation board; or intensive capacity building for implementation of HACT modality |  | 1,150.08  |  |  |  |
| GMS |  | 592.24 |  |  |  |
| **Output 4**Activity 4 Vocational education | **60,556.00**  | **5,821.15**  | **9,61%** | **238,456.00**  | **2,44%** |
| **Action 4.1.1**  Create new specialties and vocational education programs based on labor market demand (also in the Russian Federation) and the system of quality performance management |  | 717.74  |  |  |  |
| **Action 4.1.2**. Improve quality of teaching methods at target schools to align to the new training program content and modern labor market demands**Contract - IC16349** |  | 4,970  |  |  |  |
| GMS |  | 133.41  |  |  |  |
| **Output 5**Activity 5 Disaster Risk management | **46,500.00**  | **0**  | **0%** | **392,023.00**  | **0%** |
| **Activity 6 Program Management** | **112,369.93**  | **61,836.45**  | **55,02%** | **345,061.75**  | **17,92%** |
| Program Management |  | 30,670.94  |  |  |  |
| Nissan Trading CO Ltd**Contract-GP600345-1** |  | 31,165.51 |  |  |  |
| **TOTAL:** | **1000 000.00**  | **261,033.31**  | **26,10%** | **3 500 000.00**  | **7,45%** |

Submitted by\_\_\_\_\_\_\_

Date\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**10. ANNEXES**

10.1 **Project performance data**

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| --- | --- | --- | --- | --- | --- |
| **EXPECTED OUTPUTS** | **OUTPUT INDICATORS** | **BASELINE** | **Targets of the reporting period** | **Actual for the reporting period** | **Reasons of discrepancies[[1]](#footnote-1)** |
| **Value** | **Year** |
|
| Output 1 Sustainable agriculture, tourism, trade and promotion of «green" technologies that contribute to job creation, social and economic integration of the poorest groups of the population and improve their living standards.  | **1.1** # of jobs created, with the special emphasis on women | Low level of agricultural production and processing is not promoting creation of new jobs, especially among women.  | 2016 | Fifteen new jobs were created in agricultural production and process with the special emphasis on women. | 0 | UNDP launched the local economic needs assessment to elaborate on mechanisms to address business development and employment creation problems. The results will be translated into a set of strategic interventions.  |
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| **1.2** # of beneficiaries improved their well-being and capacity in conducting income generating activities and increased their profits | Low potential of beneficiaries of the agricultural production and processing is not improving their welfare. | 2016 | Not less than 15,000 beneficiaries improved their welfare through improving their own capacity in conducing income and profit generating activities. | 0 | Following the results of study of the mechanisms for supporting the projects economic development, a plan will be developed to increase the capacity of beneficiaries based on training needs assessment |
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| **1.3** # of local development plans in pilot municipalities with the integrated issues of economic growth, citizens' welfare improvement, effective management of land, including agricultural land and pastures; | LSG capacity is not enough to be integrated into local development plans for the issues of economic growth, citizens' welfare improvement, rational land management, including agricultural land and pastures. | 2016 | At least 4 local development plans in pilot municipalities with economic growth, citizens' welfare improvement, rational land management including agricultural land and pastures. | 0 | UNDP conducted a complex tender and selected competent NGO to provide expert support in the development of local development plans. The process was launched in 16 pilot municipalities.  |
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| **1.4** # of beneficiaries who had increased their welfare through effective and rational land management, including agricultural land and pastures | High level of land degradation, including agricultural land and pasture is not improving welfare of beneficiaries. | 2016 |  At least 10,000 beneficiaries improved their welfare through effective land management, including agricultural land and pastures at the level of pilot municipalities. | 202 | Results of assessment of opportunities and needs of pasture associations and their executive bodies are available. There is guidance on the Project's contribution into development of the long-term sustainable development of pastures. The implementation of recommendations will start in 2017. |
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| **1.7**  # of beneficiaries who have improved their access to energy- saving use of resources. | Access of beneficiaries for using energy-saving resources is limited. | 2016 | At least 30 beneficiaries have improved their access to energy-efficient use of resources | 30  |   |
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| **1.8** % of target beneficiaries trained that were rated as more effective doing their jobs one year later.  | Low level of practical use of knowledge and skills on profit bringing activities by the beneficiaries. | 2016 | At least 5% of educated beneficiaries effectively use the received skills and knowledge in their profit-bringing activities. | 5% | 323 people, including 113 women, have access to information on the installation of renewable energy sources and methods of sustainable resource management. |
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| Output 2: Water supply rehabilitation (potable water and irrigation) in the pilot districts, also through low cost environmentally safe technologies, will improve access for rural communities to sustainable water supply in target districts. | **2.1** # of local development plans integrated with the issues of complex water resources management | Capacity of LSG and civil society is not efficient for being integrated into local development plans for the complex water resources management; | 2016 | At least 15% of the pilot municipalities have local development plans, which include issues of integrated water resources management; | 0 | There is the ongoing process to develop local plans for sustainable development in the 16 pilot municipalities with integrated water resources management. |
| **2.2** # of implemented demonstration schemes aimed at expanding and diversifying the process of drinking and irrigation water supply with the use of sustainable technologies; | Capacity of LSG and civil society is insufficient for the expansion and diversification of the potable water supply and process of irrigation water supply with the use of sustainable technologies; | 2016 | At least 1 demonstration scheme is implemented in pilot municipalities, which is aimed at expanding and diversifying the process of drinking-water and water for irrigation with the use of sustainable technologies; | 0 | Mechanisms to enhance and diversify the process of drinking and irrigation water supply using the sustainable technologies are being assessed. The implementation of recommendations will start in 2017. |
| **2.3** # of beneficiaries who have improved their well-fare through effective water management at the level of the pilot municipalities; | The potential of beneficiaries is not sufficient for effective water management at the level of pilot municipalities; | 2016 | At least 15,000 beneficiaries improved their welfare through the effective water management within pilot municipalities | 0 | UNDP conducted complex tender and selected a competent NGO to strengthen the capacity of local government bodies, Rural Public Associations of Potable Water Users, and Water Users Associations in the proper management of the safe drinking and irrigation water supply system |
| 2.4 # of beneficiaries who have improved their well-fare due to access to water through energy- saving and environment-friendly supply technologies | High level of deterioration of water supply and sewerage systems, irrigation system as well as limited access to water do not increase the well-being of the beneficiaries. | 2016 | Not less than 15, 000 beneficiaries improved their welfare due to the access to water through the energy- saving and environmentally- friendly technologies. | 0 | The state of the drinking and irrigation water supply system is being assessed in pilot villages. The guidance has been developed on the Program’s contribution to improving the quality of water testing water in Osh Province with specific recommendations to build the SES capacity, improve their interaction with the pilot village health committees, provide them with technical support.The implementation of recommendations will start in 2017.  |
| Output 3: Socio-economic infrastructure rehabilitation will facilitate improved rural community welfare in target districts. | **3.1** % of pilot municipalities that can provide services for population on a quality level as well as budgeting and self- monitoring; | Low level of services that are provided in the pilot municipalities | 2016 | At least 10% of the of the pilot municipalities have implemented mechanisms to improve the quality of functions performed by the provision of public services, budgeting and monitoring of their activities | 0% | The capacity and opportunities of the pilot municipalities to implement principles of good governance, the development of centers of municipal services are being assessed. The local development committees include 210 people including 63 women, to ensure transparency, openness, monitoring and evaluation of projects.The implementation of recommendations will start in 2017. |
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| **3.2** # of beneficiaries improved their well-being through improving their potential in critical thinking and conflict reduction potential; | Beneficiaries are not able to improve their welfare due to absence of local institutions that provide inter-relation of local authorities and civil societies and contribute for critical- thinking development as well as reduction of conflict potential | 2016 | At least 1, 500 beneficiaries have improved their well-fare through access to information and knowledge and conflict potential reduction | 1,192 |  1,192 people, including 900 women, took part in the activities of joint assessment of the village needs and demands and in the development of the Joint action plans with description of the priority issues, the list of activities and timing for their implementation.  |
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| **3.3** # of beneficiaries who had improved their well-being due to the expansion of employment opportunities, access to employment services and job market; | Low level of development, deterioration of social and economic infrastructure does not contribute to the well- fare improvement of beneficiaries; | 2016 | Not less than 600 beneficiaries have improved their well-being through access to information and knowledge for expanding employment opportunities, access to employment markets | 0 | The activity is under evaluation |
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| **3.4** # of measures taken in the local level and aimed for conflict reduction and people's involvement into the public life | Pilot municipalities do not have capacity for developing conflict reduction potential action plans and involvement of the population into the public life | 2016 | At least 10 measures taken at the local level to reduce the potential for conflict and people's participation in public life through rehabilitation of social and economic infrastructure | 0 | The issues are under the process of prioritization |
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| **3.5** # jobs created with the emphases on women. | High level of unemployment and low economic empowerment among women | 2016 | At least 60 jobs have been created with special focus on women | 0 | UNDP launched the local economic needs assessment to elaborate on mechanisms to address business development and employment creation problems. The results will be translated into a set of strategic interventions. |
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| **3.6** % of target beneficiaries trained that were rated as more effective doing their jobs one year later. | Low level of practical use of knowledge and skills on profit bringing activities by the beneficiaries. | 2016 | At least 50% of educated beneficiaries effectively using received skills and knowledge in their profit-bringing activities | 0 | Activity has not started.  |
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| Output 4: Enhanced vocational education will raise employment in target districts in a long term  | **4.1**# of youth who increased their potential in the issues of critical thinking and conflict potential reduction; | High level of conflict potential among youth | 2016 | At least 100 youth, who had increased their critical thinking and conflict potential; | 0 | The labor market and the main population employment scenarios for Osh province were assessed in the context of the trajectories of their professional education, and the role and place of vocational schools were determined to meet the demand for professional education in the Osh province. The guidance on the Program’s contribution to the development of vocational education in the Osh province, which provides specific recommendations for training and employment is available.The implementation of recommendations is expected in 2017 |
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| **4.2** # of created jobs with a special emphasis on women; | High level of unemployment; | 2016 |  At least 12 jobs have been created with special focus on women | 0 |
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| **4.3** # of youth who had increased their welfare through increasing their professional skills and access to employment services; | Access of youth to professional skills is limited; | 2016 |  At least 100 youth have improved their well-being through increasing their professional skills and access to employment services;  | 0 |
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| **4.5**% of target beneficiaries of youth trained that were rated as more effective doing their jobs one year later. | Low level of practical use of knowledge and skills on profit bringing activities by the beneficiaries of youth  | 2016 | At least 5% of educated beneficiaries of youth effectively using received skills and knowledge in their profit-bringing activities | 0 |
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| Output 5: Local community resistance to natural disasters and climate change will be enhanced in target districts | **5.1**# of integrated “model” profiles of risks met in water management sector on a pilot basis | Absence of experience of predicting by the LSG of possible harm and damage in water sector  | 2016 | One risk assessment was undertaken in water management sector on a pilot bases aimed to predict possible damage and harms as well as the development of “model” methodology that are adapted to local conditions and potential. | 0 | The activity is rescheduled to 2017  |
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| **5.2** # of population (all ages) with a reduced vulnerability to climate hazards slope processes and land degradation  | High level of vulnerability of the population and its sources of income to the dangers of hydro meteorological, slope processes and the process of land degradation | 2016 | One map was developed identifying the hazards and implementing small-scale infrastructure projects, including “green” (agro-forest reclamation) activities in order to reduce the vulnerability of the population and its sources of income to the dangers of climatic origin, slope processes and land degradation | 0 |
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| **5.3** # of tools developed and created net of sanitation infrastructure aimed to increase epizootic situation in the pilot areas; | Increasing tendency of disease transmitted from animals in the pilot areas; | 2016 |  One training tool was developed to create a network of health infrastructure to improve the epizootic situation in the pilot areas | 0 |
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| **5.4** # designed instruments that regulate state-private co-operation to respond on a big-scale disasters and crises including international standards on rehabilitation. | Absence of /legal/ response mechanisms for possible large-scale emergency and crisis aimed at recovery and sustainable development; | 2016 | One study was held to assess development of mechanisms to respond to possible large- scale emergency and crises. | 0 |

10.2 **Combined Delivery Report** for the reported year.

Annex 10.2.1 and Annex 10.2.2 are attached to the report.

10.3 **Media coverage report** with links to main publications

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| **#** | **Title of the article**  | **Link/ article** | **link/ video** |
|  1 | UNDP is launching the program for the integrated area-based development in Osh province | http://www.vb.kg/doc/351398\_proon\_zapyskaet\_programmy\_integrirovannogo\_razvitiia\_oshskoy\_oblasti.html | http://www.vb.kg/doc/351398\_proon\_zapyskaet\_programmy\_integrirovannogo\_razvitiia\_oshskoy\_oblasti.html |
| 2 | "Integrated area-based development in Osh province" | http://gov.kg/osh/?p=475 |   |
| 3 | Russia provided 3.5 mln USD for development of Osh province | http://www.kabar.kg/rus/economics/full/109729 |   |
| 4 | REVIEW: KYRGYZSTAN, RUSSIA, EEU | http://www.ca-portal.ru/article:29069 |   |
| 5 | Statements by the Permanent Representative of the Russian Federation to the United Nations Office and other international organizations, A.N. Borodavkin, during presentation of the investment policy reviews of Kyrgyzstan and Tajikistan in UNCTAD  | http://geneva.mid.ru/glavnaa/-/asset\_publisher/A7ub0VbFDtf3/content/id/23568292 |   |
| 6 | Russia provided 3.5 mln USD for development of Osh province | http://www.vb.kg/doc/344986\_rossiia\_vydelila\_35\_mln\_dlia\_razvitiia\_oshskoy\_oblasti.html |   |
| 7 | RUSSIA-UNDP PARTNERSHIP | http://www.undp.ru/index.php?iso=RU&lid=1&pid=692 |   |
| 8 | Main goal of the project - to give chance to the poorest to earn  | http://ca-irnews.com/old/top-novosti/rossiya-vydelila-35-mln-na-razvitiya-oshskoj-oblasti-kyrgyzstana/ |   |
| 9 | Poverty reduction project is going to be carried out in Osh oblast (in Kyrgyz language)  | http://oshpirim.kg/component/k2/2112-osh-oblusunda-zhakyrchylykty-zhoyuuga-bagyttalgan-dolboor-ishke-ashyrylat |   |
| 10 | The Russian Federation Government provided $3.5 mln for implementation of the "Integrated area-based development in Osh province" project  | http://aripress.org/main/32127-pravitelstvo-rossiyskoy-federacii-vydelilo-35-mln-na-realizaciyu-proekta-integrirovannoe-razvitie-oshskoy-oblasti.html |   |
| 11 | Russia provided 3.5 mln USD for development of Osh province | http://ru.siluxgc.com/html/R1673/201608/94884070269.shtml |   |
| 12 | Russia provided 3.5 mln USD for development of Osh province | http://kant.kg/2016-08-12/rossiya-vyidelila-3-5-mln-dlya-razvitiya-oshskoy-oblasti/ |   |
| 13 | [The sustainable development goals will be implemented in the Osh province communities on the basis of strategic plans](http://donors.kg/ru/3272-tseli-ustojchivogo-razvitiya-budut-realizovyvatsya-v-soobshchestvakh-oshskoj-oblasti-na-osnove-strategicheskikh-planov) | http://donors.kg/ru/3272-tseli-ustojchivogo-razvitiya-budut-realizovyvatsya-v-soobshchestvakh-oshskoj-oblasti-na-osnove-strategicheskikh-planov#.WKqomDh9Ds0 |   |
| 14 | The sustainable development goals will be implemented in the Osh province communities on the basis of strategic plans | http://citykr.kg/start/news/521-2017-02-10-10-45-41 |   |
| 15 | The sustainable development goals will be implemented in the Osh province communities on the basis of strategic plans | http://www.ca-cpp.org/ |   |

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| 10.4 **List of the Programme target villages** |
| **Name of the district** | **Pilot villages** |
| **#** | **Name of Aiyl Aimak** | **#** | **Name of the village** |
| Nookat  | 1 | Zulpuev AA  | 1 | Jatan |
| 2 | International |
| 2 | AA Isanov  | 3 | Jar-Korgon |
| 4 | Jany-Bazar |
| 3 | Kok-Bel AA  | 5 | Kok-Bel |
| 4 | Jany-Nookat AA  | 6 | Kyzyl-Teiit |
| 7 | Jany-Nookat |
| 5 | Naiman AA  | 8 | Naiman |
| 6 | Yntymak AA  | 9 | Yntymak |
| 10 | Aryk-Boyu |
| Uzgen | 7 | Uzgen city | 11 | Tort-Kocho |
| 12 | Tashlak |
| 8 | Karool AA  | 13 | Myrza-Aryk |
| 14 | Karool |
| 15 | Sheraly |
| 9 | Tort-Kol AA | 16 | Makarenko |
| 17 | Shoro-Bashat |
| 10 | Bash-Dobo AA | 18 | Kenesh |
| 19 | Kashka-Terek |
| 11 | Iiri-Suu AA | 20 | Jiide |
| 21 | Kyrgyzstan |
| 12 | Kolduk AA | 22 | Shamal-Terek |
| 13 | Jalpak-Tash AA  | 23 | Kurbu-Tash |
| 24 | Tuz-Bel |
| Kara-Kuldja | 14 | Kapchygai AA  | 25 | Sary-Bee |
| 15 | Kyzyl-Jar AA  | 26 | Kuioo-Tash |
| 27 | Kaiyn-Taala |
| 16 | Sary-Bulak AA | 28 | Toguz-Bulak |
| 29 | Tegepek Saz |
| 17 | Alaikuu AA  | 30 | Kan-Korgon |
| **Total** |  | **17 municipalities** |  | **30 villages from 17 municipalities** |

1. The implementation started in July 2016 [↑](#footnote-ref-1)