

2.3.2. Enhanced national ownership in sustaining livelihoods and enhancing employment opportunities	Ministry of Economy and Ministry Industry will provide in-kind contribution: o free-of-charge premises of the incubator o Government focal person (2 hours a week) o furniture and equipment; o logistical support o communication costs	UNDP	-	-	-	-
Output 2.3.2 sub-total						
2.3.3 Provision of technical and operational support	Recruitment of a consultant Support to the establishment of an internal policy for the Incubator, tenants' selection and graduation criteria etc. Operational support National personnel cost Trainings and workshops Outreach activities	UNDP UNDP UNDP UNDP UNDP UNDP	- - - - - -	10 000 5 000 - - 5 000 -	10 000 5 000 58 700 55 200 50 000 9 000	20 000 10 000 10 000 58 700 55 200 14 000
Output 2.3.3 sub-total						
Objective 2.3 sub-total						
			-	20 000	187 900	207 900
			-	20 000	187 900	207 900

Objective 2.4 Increased attractiveness of rural employment opportunities as awareness is built by the Agriculture Extension Service Centre network						
Output	Activity	Agency	Year 1	Year 2	Year 3	Total US\$
2.4.1 Support to the set-up and establishment of 4 inter-District Agriculture Extension Services provided	Selection and establishment of 4 inter-District Agriculture Extension Services Technical and operational support	UNDP UNDP	59 600 50 000	- 20 000	- 10 000	59 600 80 000
Output 2.4.1 sub-total			109 600	20 000	10 000	139 600
2.4.4 Successful revolving livestock project expanded	Revolving livestock project in Pravobezhny district Revolving livestock project in Irafsky district	UNDP UNDP	50 000 50 000	- -	- -	50 000 50 000
Output 2.4.4 sub-total			100 000	-	-	100 000
Objective 2.4 sub-total			209 600	20 000	10 000	239 600

Goal 2 sub-total (Inclusive Programme Support Costs UNDP 76%) 359 350 170 250 256 900 566 500

Programme management						
3.1 UNDP National Programme Officer - Expert on Rural Development			60 000	60 000	60 000	180 000
3.2 UNDP National Programme Assistants (x2)			60 000	60 000	60 000	180 000
3.3 UNDP consultant/reporting coordinator (part time)			10 000	10 000	10 000	30 000
3.4 Premises			22 500	22 500	-	45 000
3.5 Expendable equipment			18 000	18 000	-	36 000
3.6 Non-expendable equipment			35 000	35 000	-	70 000
3.7 Misc. Admin/overheads			10 000	5 000	-	15 000
3.8 Transportation			15 000	15 000	-	30 000

3.9 Translator/interpreter/admin asst	15 000	15 000	-	30 000
3.10 Evaluation	4 000	5 000	4999,63	14 000
Subtotal (inclusive Program Support Costs UNDP/UNB)	249 850	248 250	456 899,63	690 000
Total	868 850	558 250	456 899,63	1 883 999,63

ANNEX I. Annual Work Plan 2009

Year 1

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List outputs and associated activities</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description
Objective 1.1: Increase capacity to design and implement coordinated longer-term strategies for socio-economic recovery <i>Baseline:</i> Capacity development in public sector management, including improvement of information flows between levels of government, and budgeting is needed to more effective public spending in priority areas. Performance Indicators: <ul style="list-style-type: none"> • Number of study tours • Number of workshops • Number of persons participated in the activities • Number of high government officials participating in the activities • Number of office equipment 	1.1.1 Organization of a study tour <ul style="list-style-type: none"> • Review longer-term strategies successfully designed and implemented in Russia and the CIS 		X	X		UNDP and Government of the North Ossetia-Alania	UNTFHS	20,000
	1.1.3. Increased in number joint and/or co-funded activities <ul style="list-style-type: none"> • Recruitment of a consultant to provide an assessment of the current mechanisms of joint planning and co-funding and to make recommendations • Operational support to the government unit on monitoring and evaluation of the humanitarian and development activities 	X	X	X		UNDP	UNTFHS	26,000

<p>provided to enhance local capacities</p> <p>Target: Enhance capacity to strengthen recovery and social cohesion of the local NGO's and authorities involved in economic and social recovery and integration. Ministry of Economics, Ministry of Industry, Ministry of Agriculture and Employment Services</p> <p>Related CP outcome: Enhanced effectiveness and accountability of governance structures for regional and local development.</p>				
<p>Objective 1.3: increased mainstreaming of social cohesion and peace-building as a cross-sectoral thematic within NGO activities</p> <p>Baseline: In the larger context of the North Caucasus region the urgent need for the UN to undertake substantive efforts going beyond emergency relief to improve human security is underscored; particularly, in North Ossetia.</p> <p>Performance Indicators:</p> <ul style="list-style-type: none"> • Number of meetings conducted with participation of UN agencies and NGOs 	<p>UNDP</p>	<p>UNTFHS</p>	<p>X</p>	<p>10,000</p>
<p>1.3.1. Local NGOs have improved capacities and resources for supporting communities to strengthen co-existence:</p> <ul style="list-style-type: none"> • Summer language camp for youth 			<p>X</p>	
<p>1.3.2. Increased capacity to mainstream conflict prevention in recovery work</p> <ul style="list-style-type: none"> • Recruitment of a confidence-building Expert • Organization of a one-week training and workshop 			<p>X</p>	<p>24,000</p>

<ul style="list-style-type: none"> Number of projects implemented Number of communities benefited Number of experts recruited Number of trainings and workshops conducted <p><i>Target:</i> Enhance capacity to strengthen recovery and social cohesion of the local NGO's and authorities involved in economic and social recovery and integration; Ministry of Economics, Ministry of Industry, Ministry of Agriculture and Employment Services</p> <p><i>Related CP outcome:</i> Enhanced effectiveness and accountability of governance structures for regional and local development.</p>								
<p>Objective 2.1: Increased access to micro-credit, approx. 600 people per year with the average loan size of US\$ 5000</p> <p>Baseline: Lack of access to credit has repeatedly been pointed out as one of the primary barrier to entrepreneurship and job creation.</p>	<p>2.1.1 Consultancy to support establishment of (1-2) MCI(s):</p> <ul style="list-style-type: none"> Finalization of all legal documents and working guidelines 	X	X	X	X	X	X	30,000
<p>Performance Indicators:</p> <ul style="list-style-type: none"> Non-collateral group lending scheme is successfully run by competent project staff Proper financial reporting system for the micro-credit fund introduced to ensure 	<p>2.1.2 Provision of training and capacity building</p> <ul style="list-style-type: none"> Delinquency management & sustainable interest rates Financial analysis HR management 	X	X	X	X	X	X	15,000

<p>transparency and accountability</p> <ul style="list-style-type: none"> Number of leasing credits provided Number of new applicants Number of private companies interested in providing leasing services <p><i>Targets:</i> Increased opportunities to build sustainable livelihoods through enhanced employment opportunities</p> <p><i>Related CP outcome:</i> Poverty reduction through sustainable and more equitable economic growth</p>	<p>2.1.3. Lending capital granted</p> <ul style="list-style-type: none"> Awarding of performance-based contracts 	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>UNTFHS</p>	<p>100,000</p>
<p><i>Targets:</i> Increased opportunities to build sustainable livelihoods through enhanced employment opportunities</p> <p><i>Related CP outcome:</i> Poverty reduction through sustainable and more equitable economic growth</p>	<p>2.1.4 Administrative and operational support to the MCI Manager (x2)</p> <ul style="list-style-type: none"> Loan Officer (x8) Accountant (x2) Admin Support (x2) Cashier/register (x2) Driver (x2) 	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>UNTFHS</p>	<p>80,000</p>
<p>Objective 2.2: Increased access to business advisory services approx. 1.000 entrepreneurs trained and/or consulted per year</p> <p><i>Baseline:</i> Official unemployment rate 2.5 %, Republican GDP per capita US\$ 768 (2002), GDP growth rate 14.3% (2002)</p> <p><i>Performance Indicators:</i></p>	<p>2.2.3 Provision of administrative and operational support</p> <ul style="list-style-type: none"> Administrative support, office equipment and utilities Recruitment of an International Consultant / Business Advisor BAC Manager/Business Counselor Business Counselors (3) Admin. Assistant/Interpreter Short-term Consultants Outreach activities 	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>UNTFHS</p>	<p>104,750</p>

<ul style="list-style-type: none"> • Number of consultations and trainings provided on a one-on-one basis for free and subsequently at an affordable price with measurable results in the field of: <ul style="list-style-type: none"> • Accounts Receivable Collection • Onsite one-on-one training • Bookkeeping: accounting and troubleshooting • Business and financial management: budgeting, financial projections, asset purchasing, contract negotiations, etc. • Business Workshops: workshops covering topics in the areas of finance, marketing, and business planning as well as customized workshops • Number of certified trainers, who in turn train entrepreneurs, have received training • Weekly workshops on various topics conducted for target population • Number of successful business plans developed for local entrepreneurs <p><i>Targets:</i> Increased opportunities to build sustainable livelihoods through enhanced employment opportunities <i>Related CP outcome:</i> Poverty reduction through sustainable and more equitable economic growth</p>			
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<p>Objective 2.4: Increased attractiveness of rural employment opportunities as awareness is built by the Agriculture Extension Service Centre network</p> <p><i>Baseline:</i> Official unemployment rate 2.5 %, Republican GDP per capita US\$ 768 (2002), GDP growth rate 14.3% (2002)</p>	<p>2.4.1 Support to the set-up and establishment of 4 inter-District Agriculture Extension Services provided</p> <ul style="list-style-type: none"> • Selection and establishment of 4 inter-District Agriculture Extension Services established • Technical and operational support 	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>UNTFHS</p>	<p>109,600</p>
<p>Performance Indicators:</p> <ul style="list-style-type: none"> • Number of District Agriculture Extension Services selected and supported • Number of trainings and study tours conducted • Number of consultants recruited • Number of revolving livestock projects initiated <p><i>Number of job fairs organized</i></p> <p><i>Targets:</i> Increased opportunities to build sustainable livelihoods through enhanced employment opportunities</p> <p><i>Related CP outcome:</i> Poverty reduction through sustainable and more equitable economic growth</p>	<p>2.4.4 . Successful revolving livestock project expanded</p> <ul style="list-style-type: none"> • Revolving livestock project in Pravoberezhny district • Revolving livestock project in Irafsky district 	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>UNTFHS</p>	<p>100,000</p>

Programme management Unit	<ul style="list-style-type: none"> • UNDP National Programme Officer – Expert on Rural Development • UNDP National Programme Assistants (x2) • UNDP consultant/ reporting coordinator (part time) • Premises • Expendable equipment • Non-expendable equipment • Misc. Admin/ overheads • Transportation • Translator/interpreter/admin assistant • Evaluation 	X	X	X	X	X	UNDP	UNTFHS	249,500
TOTAL									868,850

Annex II

**TERMS OF REFERENCE
PROJECT MANAGER/RURAL DEVELOPMENT EXPERT**

The Project Manager/Rural Development Expert will support UNDP's role as a partner in the integration and economic revitalization process in the Republic of North Ossetia-Alania through contributing his/her ongoing expertise to support activities targeting sustainable rural-based livelihoods.

Under the general direction of Head of SLED Unit, Country Programme Coordinator, UNDP Resident Representative and in accordance with UNDP policies, procedures and practices, the Project Manager/Rural Development Expert will be responsible for the following tasks and duties:

- Assist the Head of SLED Unit, UNDP Country Programme Coordinator and UNDP Resident Representative in ensuring a well-functioning of UNDP field office in Vladikavkaz, on a day-to-day basis;
- Support the co-ordination, implementation and effectiveness of the Vladikavkaz Team's programmatic activities in Vladikavkaz and other regions of North Ossetia-Alania, ensure implementation of the project activities in the most effective, economic and expeditious manner to meet the requirements of both the recipient government, UNDP and the donor;
- Provide consultations and support to the other agencies (UNHCR, FAO and ILO) involved in the joint programme implementation;
- Briefing the project personnel and experts and managing their work; coordinating their activities related to the project implementation;
- Compile and help disseminate field-based lessons learned, good practices and other relevant integration and recovery-related experiences, including regular contributions to UNDP's knowledge network facility; support enhancement of the quality and effectiveness of related programming, through increasing the knowledge base amongst practitioners.
- Providing the necessary liaison between team members, Government and other involved institutions;
- Coordinate inputs from UNDP, Government authorities, suppliers, experts/consultants, recipient companies and to ensure implementation within the time frame originally planned;
- Mobilize national institutional mechanisms for smooth progress of the project. Establish linkages with other externally and national-funded projects active in the same field;
- Develop annual work plans, project concept papers, project documents;
- Assist the reporting consultant to prepare annual progress report and final report basis of the project implementation results;
- Preparing the interim and terminal reports on the project activities;
- Develop and monitor the project budget, propose, when necessary, adjustments to the project document;

- Ensuring that the necessary administrative and logistical support services are provided on a timely basis.
- Ensure maintenance of a complete and up-to-date programme filing system; Maintain an up-to-date data-base of contacts, partners and relevant public/private programmes;
- Act as interpreter/translator when required;
- Perform other duties as required.

Qualifications:

- University advanced degrees in Economics, Agriculture, Public Administration or related discipline;
- Fluency in English and Russian; Knowledge of technical terminology for economics, management and rural development sectors;
- Understanding of republican and local government structures and capacity to liaise effectively with government partners;
- Team player; action-oriented; willing to work under tight dead-lines and under pressure;
- Minimum of 10 years of progressive work experience, preferably with the UN or other international organizations.

Annex III

PROJECT RISK LOG

Project Title: Sustainable Integration and Recovery in North Ossetia-Alania						Award ID:		Date:	
#	Description	Date Identified	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Submitted, updated by	Last Update	Status
1	Emergency cases linked to deterioration of the security situation in the region that may hinder access of the staff to the field	Starting of the project	Political	Suspending of the project P = 1 Enter probability on a scale from 1 (low) to 5 (high) I = 3 Enter probability on a scale from 1 (low) to 5 (high)	Arrange Governmental support. Build strong links with the implementing partners and secure their strong capacities to keep the project going on	UNDP NC Team, Government of the Republic, Implementing partners		21.10.08	reducing
2	Financial Crisis that may influence Access to Microcredit Objective of the Project through limiting business activities of the population and hindrance of MCI development	Starting of the project	Economic / Financial	Suspending of the project P = 1 Enter probability on a scale from 1 (low) to 5 (high) I = 3 Enter probability on a scale from 1 (low) to 5 (high)	Ensure strong Governmental support of the activity. Advise that the policies of the MCI's ensure effective and fast return of microloans and thus guarantee stability of MCI and keep the UNDP project going on	UNDP NC Team, Government of the Republic, Implementing partners		21.10.08	growing