

Annual Work Plan
Country: Armenia

UNDAF Outcomes 2: Democratic governance is strengthened by improving accountability, promoting institutional and capacity development and expanding people's participation.

Expected CP Outcome 2.2: Capacity at different levels of governance to enhance transparency, accountability and inclusiveness is improved.

Expected CP Output 2.2.2: Capacities of LSGs for accountable and improved planning, management and delivery of public goods and services strengthened.

Implementing partner: Ministry of Territorial Administration
Responsible parties: Ministry of Territorial Administration, UNDP
Other Partners: Community Finance Officers Association, Councils Association, Local self-governments, Regional Governor Offices, Italian Embassy, Izmirlian Foundation, USAID, Coca-Cola, UNHSTF

In 2011, UNDP Armenia will work towards reducing poverty and fostering democratic governance, through supporting the Government's programmes and initiatives aimed at i) supporting local self-governing bodies for improving accountability and delivery of quality public services, ii) supporting citizens for meaningful participation in decision making and monitoring processes; iii) supporting national policy making in territorial administration and decentralization. In particular, in the area of local self-governance strengthening, UNDP will support the Ministry of Territorial Administration and LSGs to support the creation of inter-community unions and will continue introducing of community planning and monitoring processes.

With the main goal to reduce regional disparities and to foster economic activities UNDP will concentrate its activities at community level. Implementation of community-based projects aimed at creation of partnership-based implementation structures to convert participatory development plans into investment realities, will ensure the realization of economic development priorities and income generation opportunities. In its work UNDP Armenia will partner with key national institutions, Regional Governor Offices, NGOs and international organizations working on public sector reforms in Armenia.

The AWP will be the instrument referred to as the Project Document in Article 1 of the SBAA between the Government of Armenia and UNDP, signed on March 8, 1995 and ratified on February 9, 2000.

Programme Period: 2010-2014
Programme Component: Democratic Governance
Intervention Title: Capacity at different levels of governance to enhance transparency, accountability and inclusiveness is improved.
Award/Project Code: 00011261-00011261; 00045776-00063482; 00011261-00070396
Duration: One year

Estimated annualized budget: 633,559.81 USD

Allocated resources:

- UNDP: 236,000 USD
- Government: 110,707 USD
- ITALY: 91,500 USD
- CCF: 5,780 USD
- Coca Cola: 150,000 USD
- UNHSTF 39,045 USD
- Rusal 527.81 USD

Agreed by Implementing Partner:

Name: Vache Terteryan
Title: Deputy Minister of Territorial Administration of RA


signature

5.01.11
date

Agreed by UNDP:

Name: Dafina Gercheva
Title: UNDP Resident Representative


signature

12.01.11
date

Annual Work Plan Capacities of LSGs for accountable and improved planning, management and delivery of public goods and services strengthened. Year: 2011

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Community Development Project									
OUTPUT 2.2.2: Capacities of LSGs for accountable and improved planning, management and delivery of public goods and services strengthened. Baseline: Strategic planning and PB piloted in more than 25 municipalities. PB manual developed. Law on municipal service adopted in 2004, normative-regulatory framework in 2005-07. First mandatory trainings implemented in 2007. 24 social, cultural and economic infrastructures rehabilitated.	Activity 1. Rehabilitate and restore economic and social infrastructure in Gyumri community of Shirak marz and Dilijan community of Tavush marz.	x	x	x	x	MTA	ITA	71400 Contractual Services – Individ	25 000
	1.1. Continue works for reconstruction of historical building in Gyumri into an Art Gallery; 1.2. Accept and handover the rehabilitated building to the Ministry of Culture of RA. 1.3. Continue construction works for renovation of buildings facades and site development of surrounding area in Dilijan. 1.4. Accept and handover the works to the Municipality of Dilijan							ITA	72100 Contractual Services – Comp.
Indicators: INDICATOR 3: No. of social and economic infrastructures rehabilitated to improve public service delivery Targets: ✓ 2 Socio-economic infrastructure rehabilitation projects identified, implemented and handover signed.							GVMT	72100 Contractual Services – Comp.	4 204
							GVMT	75100 F&A	126
							CCF	71300 Local consultants	5 376
							CCF	75100 F&A	404
								ITA SUBTOTAL: GVMT SUBTOTAL: CCF SUBTOTAL:	51 000 4 330 5 780
								ACTIVITY1 SUBTOTAL	61 110

	<p>Activity 2. Income Generating Activities in Different Regions of Armenia</p> <p>1.1 Identification and implementation of new income generating projects in the framework of Enhanced Support to Rural Development</p> <p>1.2 Identification and implementation of Beautiful Armenia projects</p> <p>1.3 Completion of income generating project in Jrabi community</p> <p>1.4 Strengthening capacities of Lusadzor cooperative kitchen</p>			<p>MTA</p>	<p>UNDP</p> <p>UNDP</p> <p>UNDP</p> <p>UNDP SUBTOTAL:</p> <p>ACTIVITY 2 SUBTOTAL</p>	<p>178 500</p> <p>9 000</p> <p>1 000</p> <p>188 500</p> <p>188 500</p>
<p>72100 Contractual Services – Comp.</p> <p>72300 Materials and Goods</p> <p>72500 Supplies</p>						

<p>Activity 5. AWP implementation, monitoring and resource mobilization</p> <p>5.1. Develop and timely revise detailed work-plan; 5.2. Prepare Report as required; 5.3. Prepare Medium term Report; 5.4. Prepare Annual Report; 5.5. Conduct regular site visits; 5.6. Promotion of the results achieved for successful follow up and resource mobilization.</p>	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

71400 Contractual Services – Individ + IT

18 000

71600 Travel

2 000

72400 Communication & Audio Visual Equipm

5 000

72500 Supplies

527.81

73100 Rental & Maint -Premises

10 000

73400 Rental & Maint of Other Equip

9 000

73500 Reimbursement Costs

4 000

74100 Professional Services

4 530

75100 F&A

140

74200 Audio Visual&Print Prod Costs

1 500

74500 Miscellaneous Expenses & Reimbursement Costs

2 500

ITA SUBTOTAL:

40 500

GVMT SUBTOTAL:

4 670

Rusal SUBTOTAL:

11 500

527.81

57 197.81

ACTIVITY 5 SUBTOTAL

306 807.81

GRAND TOTAL

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount	
Adopt and revive Aghstev River Basin										
OUTPUT 2.2.2:										
Capacities of LSGs for accountable and improved planning, management and delivery of public goods and services strengthened.	Activity 2. Waste water treatment plant 2.1. Elaborate TOR for Consolidated Design (Sewage internal network, main collector and treatment plant) and get approval from AWSC 2.2. Subcontract Specialized Design company 2.3. Finalize Consolidated Design and get approval from AWSC 2.4. Initiate procurement of equipment/civil works	x	x	x	x	UNDP	UNDP	72100 Contractual Services - Comp.	31 000	
Baseline: Strategic planning and PB piloted in more than 25 municipalities. PB manual developed.							UNDP	UNDP	73100 Rental & Maint - Premises	5 000
Law on municipal service adopted in 2004, normative-regulatory framework in 2005-07. First mandatory trainings implemented in 2007. 24 social, cultural and economic infrastructures rehabilitated.							Coca Cola	Coca Cola	72100 Contractual Services - Comp.	150 000
Indicators: INDICATOR 3: No. of social and economic infrastructures rehabilitated to improve public service delivery							GVMT	GVMT	72100 Contractual Services - Comp.	97 000
Targets: ✓ 1 Socio-economic infrastructure rehabilitation projects identified, implemented and handover signed.					GVMT	GVMT	75100 Facilities and Administration	3 000		
							UNDP Subtotal		36 000	
							Coca Cola Subtotal		150 000	
							GVMT Subtotal		100 000	
							ACTIVITY2 TOTAL		286 000	

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description
Sustainable livelihood for refugees								
Capacities of LSGs for accountable and improved planning, management and delivery of public goods and services strengthened. Baseline: Strategic planning and PB piloted in more than 25 municipalities. PB manual developed. Law on municipal service adopted in 2004. normative-regulatory framework in 2005-07. First mandatory trainings implemented in 2007. 24 social, cultural, economic infrastructure rehabilitated.	Activity 2. Improve the skills for income generation activities and increase opportunities for start-up businesses for 683 vulnerable households. 2.1. Monitor implemented project outputs. 2.2 Monitoring and supporting operation and capacity building of registered CBO's	x	x	x		MTA	UNHSTF	36 312
							71400 Contractual Services – Individ	2 733
							72300 Materials & Goods	1 656
							75100 F&A	51
							UNHSTF SUBTOTAL	39 045
							GVMT SUBTOTAL	1 707
							ACTIVITY2 TOTAL	40 752