

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

Other Partners:

Municipality Of Yerevan, Local self- governments, Regional Governor Offices,

In 2014, UNDP Armenia will continue its 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.

UNDP will continue partnership with Municipality of Yerevan in the framework of "Beautiful Yerevan" project aimed at beautification of the city of Yerevan to promote tourism and implement public works.

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.

Deviation of expenses up to 15% is allowed between project activity budget amounts.

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;
Duration: One year

2014

Estimated annualized budget: 462,085 USD

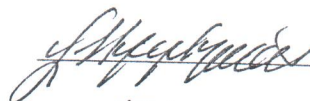
Allocated resources:

- UNDP: 18,000 USD
- Government: 361,304 USD
- ITALY: 4,300 USD
- FAF: 78,481 USD

Agreed by Implementing Partner:

Name: Vache Terteryan

Title: First Deputy Minister of Territorial Administration of RA



signature

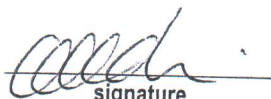
03.01.2014

date

Agreed by UNDP:

Name: Bradley Busetto

Title: UNDP Resident Representative



signature

03.01.2014

date

Annual Work Plan Capacities of LSGs for accountable and improved planning, management and delivery of public goods and services strengthened. Year: 2014

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
Community Development Project									
<p>OUTPUT 2.2.2: Capacities of LSGs for accountable and improved planning, management and delivery of public goods and services strengthened.</p> <p>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.</p> <p>Indicators: INDICATOR 3: No. of social and economic infrastructures rehabilitated to improve public service delivery</p> <p>Targets: ✓ 2 Socio-economic infrastructure rehabilitation projects identified, implemented and handover signed.</p>	<p>Activity 1. Rehabilitate and restore economic and social infrastructure in Yerevan city.</p>	x	x	x	x	MTA	FAF	72100 Contractual Services – Comp.	73 347
	1.1. Renovation of public parks in Nor Nork and Malatia Sebastia districts of Yerevan.						FAF	75100 F&A	5 134
	- Review of the technical designs by UNDP and the Municipality of Yerevan;						GVMT	72100 Contractual Services – Comp.	274 800
	- Approval of the technical designs by the Municipality of Yerevan;						GVMT	72200 Equipment&Furniture	20 000
	- Selection of construction and supervision companies;						GVMT	74500 Miscellaneous	2 000
	- Implementation and monitoring of the works;						GVMT	75100 F&A	8 904
	- Acceptance and handover of the works to the Municipality of Yerevan;								
	- Inauguration.								
	1.2. Procure machinery for Dilijan WWTP								
	- Preparation of the Technical Specifications in consultations with AWSC;								
- Procurement of the equipment;									
- Delivery, acceptance and handover of the equipment to AWSC.									
							FAF SUBTOTAL:	78 481	
							GVMT SUBTOTAL:	305 704	
							ACTIVITY1 SUBTOTAL	384 185	

	<p>Activity 4. Support the capacity building of the Ministry of Territorial Administration</p> <p>4.1. Establishing system of indicators for socio-economic situation assessment of RA regions.</p> <ul style="list-style-type: none"> - Monitoring of local consultants work; - Discussion and acceptance of the results by MTA. 	x	x				UNDP	<p>71300 Local consultants</p> <p>UNDP SUBTOTAL:</p> <p>ACTIVITY 4 SUBTOTAL</p>	<p>18 000</p> <p>18 000</p> <p>18 000</p>
	<p>Activity 5. AWP implementation, monitoring and resource mobilization</p> <p>5.1. Develop and timely revise detailed work-plan;</p> <p>5.2. Prepare Report as required;</p> <p>5.3. Prepare Medium term Report;</p> <p>5.4. Prepare Annual Report;</p> <p>5.5. Conduct regular site visits;</p> <p>5.6. Promotion of the results achieved for successful follow up and resource mobilization.</p>	x	x	x	x	MTA	<p>GVMT</p> <p>GVMT</p> <p>GVMT</p> <p>ITA</p> <p>GVMT</p>	<p>71400 Contractual Services – Individ</p> <p>72400 Communication & Audio Visual Equipm</p> <p>73100 Rental & Maint - Premises</p> <p>73400 Rental & Maint Other Equip.</p> <p>75100 F&A</p> <p>ITA SUBTOTAL: GVMT SUBTOTAL:</p> <p>ACTIVITY 5 SUBTOTAL</p> <p>GRAND TOTAL</p>	<p>33 932</p> <p>5 000</p> <p>15 000</p> <p>4 300</p> <p>1 668</p> <p>4 300 55 600</p> <p>59 900</p> <p>462 085</p>