

**United Nations Development Programme
Country: Kyrgyzstan
Annual Work Plan**

Project Title	Poverty Reduction Programme
UNDAF/CP Outcome(s):	By the end of 2016, population, especially vulnerable groups, benefit from inclusive growth leading to decent and productive employment and improved access to productive natural resources, markets, services and food security
Expected Output(s): <i>(Those that will result from the project and extracted from the CPAP)</i>	Government able to accelerate and sustain a progress towards achievement of MDGs
Output 4.1	
Output 4.2	Local authorities able to expand opportunities for income generation and employment among vulnerable groups with the focus on environmental security and gender equality
Implementing Partner:	UNDP
Responsible Parties:	Ministry of Economic Regulation (MER); President's Administration, Ministry of Finance (MF), Local self-governing bodies (LSGBs), NGOs

Brief Description

UNDP PRP will make strategic contribution to UNDAF outcome A5 in improving access to resources, employment, and provision of food security. In order to achieve this, the Programme will actively assist the government at national and local levels in creation of favorable conditions for vulnerable strata of the population (women, youth, poor) and in improving access to main resources of income generating activities (financial, employment, informational). The Programme will actively contribute to increasing the sustainability of economic activities of poor population at the local level through improving the access to various financial services and to mechanisms for development of small and medium enterprises. In 2012 the Programme will focus on following strategic principles

1. Strengthening capacities of national partners in achieving MDGs.
2. Creation of conditions for the growth of income generating activities for vulnerable parts of the population (including women, youth, and people with disabilities)

Programme Period:	2012-2016
Key Result Area (Strategic Plan):	Poverty Reduction
Start date:	January 1, 2012
End Date	December 31, 2016
PAC Meeting Date	November 29, 2011
Management Arrangements	DIM

2012 AWP budget:	535 212.31 USD
Regular	250 000 USD
• Other:	285 212.31
○ AGFUND	75 101.59 USD
○ DAO	188 001.26
○ UNEP	6223.26 USD
○ PBF	13 700 USD
○ Soros	668.62 USD
○ Rus.Gov	1493.22 USD
○ Polish Fund	32.32 USD

Agreed by UNDP:

Mr. Pradeep Sharma, UNDP Deputy Resident Representative

19.06.12

ANNUAL WORK PLAN

Year: 2012

Name of the project: Poverty Reduction – macro level

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 (USD)	
									TRAC	Other
<p>Output 1: Government able to accelerate and sustain a progress towards achievement of MDGs</p> <p>Baseline:</p> <p>1. CDS 2009-2011 included 19 MDG indicators; The approved CDS 2012-2014 incorporates limited extent MDGs; few sectoral strategies fully address respective MDGs targets;</p> <p>2. Insufficient budget allocations to achieve MDG that are lagging behind – lack of links between budgets and MDGs benchmarks; Expenditures on social benefits amount 1-1.5 % of GDP and exhibit a declining trend;</p> <p>Indicators:</p> <p>1. Number of MDGs integrated strategies and</p>	<p>Activity result 1: Capacity of national partners in developing and monitoring policies and strategies aimed at ensuring economic growth and protection of interests of vulnerable strata of population in achieving MDGs is strengthened</p> <p>1.1 Provide advisory support to MER and other ministries in developing inclusive MDG-based national, sub-national and sectoral strategies and policies (national consultants)</p>	X	X	X	X	MER, MoF UNDP Programmes	TRAC 1	National Consultants	19 000	
<p>Activity Result 2: Ministry of Economic Regulation able to accelerate country progress towards achievement of MDGs</p>		X	X	X	X	MER MoF UNDP Programmes	TRAC 1	National Consultants	10235	4 000

<p>policies</p> <p>2. Amount of methodological documents (manuals, models, etc), educational seminars for evaluation of financial resources necessary for achieving MDGs.</p> <p>Targets:</p> <p>1. Mid-term development strategy of Kyrgyzstan with integrated tasks and indicators of MDGs was accepted by the government and approved by the parliament</p> <p>2. A unified methodology of evaluation of financial resources for achieving MDGs is presented and provided to the Government of the KR.</p> <p>Related CP outcome: By the end of 2016, population, especially vulnerable groups, benefit from inclusive growth leading to decent and productive employment and improved access to productive natural resources, markets, services and food security</p>	<p>2.2. Build national capacities to strengthening of macroeconomic and social policy through integrated macroeconomic modeling</p>	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
<p>2.3. Publishing of analytical reports "Impact assessment of UNDP PRP interventions and identifying the contribution of ecosystem products/services in increasing of people welfare", UNDP successful stories, "Analysis of the labor market in Kyrgyz Republic (with a focus on female entrepreneurship)"</p>	<p>2.3. Publishing of analytical reports "Impact assessment of UNDP PRP interventions and identifying the contribution of ecosystem products/services in increasing of people welfare", UNDP successful stories, "Analysis of the labor market in Kyrgyz Republic (with a focus on female entrepreneurship)"</p>	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
<p>2.4. Provide analytical support to national partners to enhance Poverty-Environment (national consultants)</p>	<p>2.4. Provide analytical support to national partners to enhance Poverty-Environment (national consultants)</p>	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
<p>Logistics cost</p>	<p>Translation, editing, publication</p>																	
<p>965</p>	<p>1000 3000 500</p>																	
<p>TRAC 1</p>	<p>TRAC 1</p>																	
<p>MER UNDE SA</p>	<p>MER PEI EP</p>																	
<p>MER EP PEI</p>																		
<p>TRAC 1</p>																		
<p>39 700</p>																		
<p>397</p>																		
<p>40 097</p>																		

Year: 2012

Number of the project: 00080934

Name of the project: Youth, Livelihoods, and Peace Promotion/Improving livelihoods and promoting coexistence through vocational training and business

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					
		Q 1	Q 2	Q 3	Q 4		Funding Source		Amount (USD)			
							TRAC	Other	TRAC	PBF		
<p>Outcome 1: Youth embrace opportunities that empower their livelihoods</p> <p>Output 1.1: Youth better qualified for the local job market</p> <p>Output 1.2 Strategic partnerships with business and public sector established exploring opportunities for youths</p> <p>Baseline: Vulnerable groups particularly youth and women have limited access to resources</p> <p>Indicators: # of unemployed and unskilled youth received skills training through short-term vocational education and training courses</p> <p>Target: 120 unemployed and unskilled youth trained through short term vocational education and training courses</p> <p><i>Related CP outcome:</i> By the end of 2016, population, especially vulnerable groups, benefit from inclusive growth leading to decent and productive employment and improved access to productive natural resources, markets, services and food security</p>	<p>Activity result 1: Income Generation expanded, food insecurity addressed in target communities affected by conflicts</p> <p>1.1. Providing access of vulnerable youth to short-term vocational education and training courses in Osh and Jalal-Abad Provinces.</p>	X				UNDP, Ministry of labor, employment, and migration, Local self-governance institutions, Private Sector	TRAC 1	Peace Building Fund	Training	6045		
Total for Output 1											6045	
GMS 7%												455
Total PBF												6500

Year: 2012

Number of the project:

Name of the project: Poverty Reduction – Local Level

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAM				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget description	Amount (USD) including ISS and bank charges
<p>Output 2: Local authorities are able to expand opportunities for income generation and employment among vulnerable groups with the focus on environmental security and gender equality</p> <p>Baseline: Rural and urban poverty rates increased over 2010 by more than 2% as resulting from political and economic crisis; Vulnerable groups (women, ethnic minorities, youth,</p>	<p>Activity result 1: Capacity of beneficiaries in the area of development of economic activities with consideration of needs of vulnerable groups (women, youth, people with disabilities) built</p> <p>1.1 Identify the needs and requirements (through PRA method) to assess the capacity of beneficiaries in new target villages with consideration of gender aspects, environmental security issues, interests of most vulnerable groups (the poor, youth, people with disabilities) with the involvement of local authorities</p>	X	X	X	X	UNDP PRP, UNDP Gender Team, EP, PEI	TRAC 1 PEI	Travels, focus groups, office supplies	5000

<p>disabled) lack an access to resources for development; Significant growth of a number of able-bodied population and low absorptive capacity of labor market; Limited knowledge and skills on income generation</p> <p>Indicators: # of households that have benefited from local economic development, # of beneficiaries with low incomes that have gained access to financial resources, education, consultations and etc. (disaggregated by age and gender); # of newly created businesses with emphasis at vulnerable groups of population (youth, women and other)</p> <p>Targets: 300 households have benefited from local economic development; 1500 beneficiaries (not less than 50% are women) received access to financial resources and educations; 400 new businesses created (not less than 30% are managed by women and other vulnerable groups)</p> <p>Related CP outcome: By the end of 2016, population, especially vulnerable groups, benefit from inclusive growth leading to decent and productive employment and improved access to productive natural resources, markets, services and food security</p>	<p>1.2. Promote capacity building of beneficiaries and economically active rural population, with an emphasis on women, youth and persons with disabilities:</p> <ul style="list-style-type: none"> - organize consultations and practical trainings on development of economic initiatives through the network of Consulting-Marketing Centers (CMC) with consideration of gender issues, youth, peoples with disabilities, environmental problems, decreasing of natural disasters risks and prevention of HIV/; - ensure access to vocational education for youth in pilot villages through the system of Professional-Vocational education; - provide information to beneficiaries (manual, information leaflets, etc.) in order 	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP PEI DRMP HIV</p>	<p>TRAC 1</p>	<p>Trainings, seminars, educational modules, National expert</p>	<p>40251</p>	
<p>Activity result 2: Local business environment improved and opportunities to include the private sector in development processes broadened</p>									
<p>2.1. Assist in creation and institutional development of local business environment including women and youth (number of women-beneficiaries at least 50%)</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP Partners PDP DG PEI</p>	<p>TRAC1</p>	<p>National Consultants, office supplies</p>	<p>12339</p>	
<p>2.2. Provide expert support at the local level to beneficiaries of the Programme on issues of integrating new technologies and best practices in agricultural production (amount of women-beneficiaries at least 50%)</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>TRAC 1</p>	<p>National Consultants</p>	<p>20870</p>	

	2.3. Strengthen institutional infrastructure/network for market development: - conduct impact assessment of the business environment to poverty reduction with consideration of gender disaggregated data and elements of conflict sensitivity; - disseminate information among partners and target beneficiaries;	X	X	X	X	UNDP UNDP Gender Team PDP	TRAC 1	National Consultants Information materials	26054	
	Activity result 3: Programme interventions and results are monitored									
	3.1. Conduct regular monitoring trips to pilot villages with participation of national partners	X	X	X	X	UNDP	TRAC 1	Travels	4000	
	3.2. Discuss results of the Impact Assessment of the programme on beneficiaries (2011) with all stakeholders, including women NGOs	X				UNDP	TRAC 1	Round tables	3000	
3.3. Informational campaign			X	X	UNDP	TRAC 1	Travels Leaflets, calendars, etc	9042		
Total for Output 2. TRAC										
Output 3										
Income generating activities and small scale businesses are initiated and run by rural women for economic advancement										
Baseline (since CPAP): 1. 144 villages covered; 2. 3821 women beneficiaries 3. 3208 of women received an access to microfinance services 4. 1216 of jobs created for women										
Indicators: 1. of provinces covered 2. of villages covered										
Activity result 4: Economic opportunities for rural women-entrepreneurs in Kyrgyzstan (AGFUND) expanded										
4.1. Deliver intensive capacity building activities to rural women entrepreneurs in the areas of small-scaled business development and management, diversification of economic activities, gender, human rights, etc. (trainings, study tours, business consultations) in 3 provinces	X	X	X	X	Gender team UNDP PDP	AGFUND	National Consultants Travels	29000		
4.2. Determine gaps in existing financial services, and provide targeted support to rural women entrepreneurs to cover the gaps especially at the start of the business chain (procurement of processing and other equipment, raw materials, establishment of initial		X	X	X	UNDP Gender Team	AGFUND		35000		

<p>3. of rural women received business knowledge and skills 4. of businesses created 5. of jobs for women, created</p> <p>Targets: 11. 3 provinces covered (Jalalabat, Naryn and Talas) 12. 31 villages covered 13. 430 women received business trainings 14. 700 women received business consultations 15. 20 businesses created 16. 70 jobs for women created</p> <p>Related CP outcome: By the end of 2016, population, especially vulnerable groups, benefit from inclusive growth leading to decent and productive employment and improved access to productive natural</p>	<p>infrastructure, etc);</p> <p>4.3. Promote project's best practices throughout the country through awareness raising and knowledge sharing campaigns</p>	X	X	X	UNDP Gender Team	AGFUND	Travels Publications	6188,4	
<p>Total for Output 3. AGFUND</p>									70188,4
<p>Activity result 5: Agricultural consultation services (DAO) developed</p>									
<p>Output 4. Communities and local authorities able to increase food security and alleviate poverty through better agricultural production practices; thus empowering rural communities in the remote and low-</p>	<p>5.1 Conduct assessment of needs in information and education with usage of update PRA system, express-evaluation of the market</p>	X		UNDP	DAO	travels	3000		

<p>growth areas through improvement of seed-growing capacity and animal husbandry practices</p> <p>Baseline (since CPAP):</p> <ol style="list-style-type: none"> 1. 144 villages covered; 2. 3821 women beneficiaries 3. 3208 of women received an access to microfinance services 4. 1216 of jobs created for women <p>Targets:</p> <ol style="list-style-type: none"> 1. 300 people built their capacities; 2. 3 seed funds created; 3. 3 artificial insemination points created; 4. 2 veterinary services created; 5. 300 people received microcredit; 6. 25 small businesses created; 7. 50 employment opportunities created; <p>Indicators</p> <ol style="list-style-type: none"> 1. # of poor with sustainable sources of income increased from improved agricultural activities for livelihoods improvement; 2. # of seed funds established; 3. # of small breeding facilities (artificial insemination points) established 4. # of small veterinary facilities 	<p>5.2. Assist in strengthening the capacities of beneficiaries and networks of trainer-consultants (with emphasis on women and youth):</p> <ul style="list-style-type: none"> - Conduct series of comprehensive practical trainings and TOT for consultants at CMCs on crop planting including seed growing, livestock, as well as broadening of marketing opportunities; - Disseminate informative educational packages; - Provide consultations for beneficiaries. 	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, NGOs, LSGB</p>	<p>DAO</p>	<p>Trainings, Travels, Round tables, National Consultants and campaigns</p>	<p>53300</p>
<p>5.3. Conduct capacity building for CMC consultants in entrepreneurship training (SYB), skills training (Modular Skills Training) and occupational safety health (Risk Assessment Training) with focus on youth</p> <ul style="list-style-type: none"> -3 Start Your Business TOT to build capacity of local networks -development of 5 modular training packages on occupations identified through updated SINS exercises -1 training on group based and value chain management 	<p>5.3. Conduct capacity building for CMC consultants in entrepreneurship training (SYB), skills training (Modular Skills Training) and occupational safety health (Risk Assessment Training) with focus on youth</p> <ul style="list-style-type: none"> -3 Start Your Business TOT to build capacity of local networks -development of 5 modular training packages on occupations identified through updated SINS exercises -1 training on group based and value chain management 	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, NGOS</p>	<p>DAO</p>	<p>Training and training materials, travel, subcontracts with experts</p>	<p>12000</p>
<p>5.4. Support to the network of CMC:</p> <ul style="list-style-type: none"> - Expand CMC network; - Develop service packages; - Develop partnerships links (NGOs, LSGBs, donor organizations); - Assess planned results (reporting, analysis). 	<p>5.4. Support to the network of CMC:</p> <ul style="list-style-type: none"> - Expand CMC network; - Develop service packages; - Develop partnerships links (NGOs, LSGBs, donor organizations); - Assess planned results (reporting, analysis). 	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNDP, LSGB, Partners</p>	<p>DAO</p>	<p>Expert support, Round tables, Travels, And other expenditures</p>	<p>18500</p>

<p>established and equipped</p> <p>5. reduction of incidents of animal diseases; increased livestock production</p> <p>6. # of small rural entrepreneurs and farmers with strengthened capacity through modernization & improvement of their production;</p>	<p>5.5. Implement grants for creation of revolving funds at CMCs:</p> <ul style="list-style-type: none"> - Create and develop seed funds; - Assist in development of veterinary and livestock breeding; - Provide petroleum and environmentally friendly miner fertilizers to the members of the community; - Create production for processing of organic agricultural production. <p>5.6. Replicate successful projects;</p> <ul style="list-style-type: none"> - Organize series of exhibitions-fairs of livestock and improving the seeds; - Publish reports on results of the project. <p>5.7. Conduct regular monitoring trips to pilot villages with participation of national partners</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p>	<p>UNDP</p> <p>UNDP</p> <p>UNDP</p>	<p>DAO</p> <p>DAO</p> <p>DAO</p>	<p>Grants</p> <p>Expert support, Rent, Travels</p> <p>Travel</p>	<p>46183</p> <p>10000</p> <p>15265,11</p> <p>158 248,11</p>
<p>Total for Output 4. DAO</p>							
<p>Activity result 6: Alternative employment opportunities were broadened in Khaidarken</p>							
<p>Output 5: Alternative employment generated for Khaidarken village residents with the purpose of improving living standards and decreasing the dependency from mercury mining.</p> <p>Baselines:</p> <p>1. Khaidarken residents are</p>	<p>6.1. Evaluate results and prepare final report on results of the project</p>	<p>X</p>	<p>X</p>	<p>UNDP</p>	<p>UNEP</p>	<p>National expert</p>	<p>3839</p>

<p>dependent on mercury plant either directly through receiving payments to workers, or through provision of services to the plant. Also, residents use mine waters for irrigational purposes and etc.</p> <p>2. Limited opportunities for income generating activities due to poor access to information and insufficient business environment</p> <p>3. Lack of access to resources for development of economic initiatives by vulnerable groups, especially women and youth</p> <p>Indicators:</p> <ol style="list-style-type: none"> 1. # of trainings, consultations, and round tables; 2. # of projects of small on development of small business; 3. # created jobs for poor farmers and unemployed (no less than 50% are women) 4. # success of stories 5. Evaluation report <p>Targets:</p> <ol style="list-style-type: none"> 1. At least 10 trainings/seminars and 1 round table were conducted and at least 50 consultations were provided; 2. At least 5 self-help groups were created, 25 beneficiaries gained access to micro-financial capital; 3. At least 1 value-added chain created, 10 projects on small businesses were supported and at least 30 jobs created. 4. 2 stories are published 5. evaluation report prepared 	<p>6.2. Develop and distribute success stories</p>	<p>X</p>		<p>UNDP</p>	<p>UNEP</p>	<p>Travels, publications</p>	<p>1977,13</p>
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Total for Output 5. UNEP		5816,13
	GMS AGFUND 7%	4913,19
	GMS DAO 7%	12299,15
	GMS UNEP 7%	407,13
TRAC		120 556
DAO		170 547,26
AGFUND		75 101,59
UNEP		6 223,26
		372 428,11

Programme Management (TRAC)	Technical Project Staff (TRAC)	38402
	Operations/Maintenance costs DAO	17454
	Operations/Maintenance costs TRAC	50945
	SUBTOTAL PROGRAMME MANAGEMENT	106801
TOTAL OUTPUTS AND MANAGEMENT - LOCAL LEVEL		479229,11

Activity	Amount USD
Project 00080934	
Activity1 (Income generation addressed in affected communities) (PBF)	13245
GMS 7%	455
Total Project (00080934)	13700
Project - Macro level	
Activity8 (Strengthened capacity of government partners) 1%:communication	39700
Total Project macro level (TRAC)	397
Project - Local level	
Activity 1 TRAC (Capacity building in economic development)	45251
Activity 2 TRAC (Improvement of local business environment)	59263
Activity 3 TRAC (Monitoring)	16042
Activity 4 AGFUND (Women entrepreneurship)	70188,40

Activity 5 DAO (Agricultural development)	158248,11
Activity 6 UNEP (Alternative employment opportunities expanded in Khadarkan)	5816,13
Activity 7 (Programme Management) TRAC	89347
Activity 7 (Programme Management) DAO	17454
GMS (7%) AGFUND	4913,19
GMS (7%) DAO	12299,15
GMS (7%) UNEP	407,13
Total for Local level (TRAC)	209903
Total PID Local level (AGFUND)	75101,59
Total PID Local level (DAO)	188001,26
Total PID Local level (UNEP)	6223,26
Total Project local level	479229,11
250000	
Total TRAC 1&2 for project Macro level & Local level	75101,59
Total other resources (AGFUND)	188001,26
Total other resources (DAO)	6223,26
Total other resources (UNEP)	13700
Total other resources 00080934 (PBF)	668,62
Total other resources (Soros)	1493,22
Total other resources (Rus.Gov)	32,35
Total other resources (Polish Fund)	
Total TRAC and other resources Macro level & Local level &00080934	535212,31

“No Objection” UNDP Deputy Resident Representative

Name: Pradeep Sharma

Date: 19.06.2012

Submitted by Programme Manager

Name: Mira Djangaracheva

Date: _____

II. MONITORING FRAMEWORK AND EVALUATION

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

Within the annual cycle

- On a quarterly basis, a quality assessment will record progress towards the completion of key results, based on quality criteria and methods captured in the activities Quality Management table.
- Programme Issue Log will be activated in Atlas and updated by the Programme Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis, Programme Risk Log will be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, a Quarterly Progress Reports (QPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot.
- Programme Lesson-learned log will be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the Programme.
- On a quarterly basis Programme Implementation Units will be submitting regular reports on the activities at grassroots level.
- Training and Capacity Building reports will be submitted after completion of related activities.
- Regular monthly monitoring missions to the fields will be conducted with participation of PMU, CO staff and partners.
- Special Monitoring and Evaluation system will be set up and progress will be monitored through database.

Annually

- **Annual Review Report.** An Annual Progress Report will be prepared by the Programme Manager and shared. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets




Clearance Slip for budget revision within PRP

Purpose of the document Budget revision to reflect leftover amount from 2011 to a new project ID

Project title / Atlas number: Poverty Reduction Programme 00081106

Prepared by: Mira Djangaracheva (name of the Manager) 24/04/2012 (date)2

JYLDYZ CHIRBEVA
PROGRAMME ASSOCIATE
UNDP KYRGYZSTAN

Cleared by	Signature	Date	Comments
Programme Associate		26/04/12	
/ARR		26/04/2012	
Operations Manager		26/04/2012	
DRR *			

*/ DRR signs a clearance slip only if the document to be signed by RR (please refer to the latest office ICF)