

Reporting Agency: UNDP
Country: Armenia
MONITORING ACTION AND STANDARD PROGRESS REPORT
No. and title: 00118363 Fostering Participatory Development in Bordering Settlements of Gegharkunik and Vayots Dzor Regions / Sustainable Communities
Reporting period: March 2020-December 2020

I. PURPOSE

The Fostering Participatory Development in Bordering Settlements of Gegharkunik and Vayots Dzor Regions (hereinafter referred to as Sustainable Communities) project aims at reducing the asymmetries of territorial development of Armenia targeting sustainable development and economic integration of 34 bordering settlements in Gegharkunik (22) and Vayots Dzor (12) regions with a total population of 41,981. The Project pursues the following objectives:

- ✓ Objective 1: To foster local participation in development planning and monitoring for bottom-up community development.
- ✓ Objective 2: To increase economic activity in the settlements through efficient local production and processing.
- ✓ Objective 3: To innovate for improved local production and management.

The timeframe of the project implementation is March 2020 - December 2022. The Project is implemented with the financial support of Russian Federation and in partnership with RA Ministry of Territorial Administration and Infrastructure (MTAI).

The strategy is supported by the assumptions that i) community development is possible only with the involvement of people in identifying and solving the issues which affect their lives, ii) the residents of the local communities have the willingness and interest to contribute to the wellbeing of their communities and are the main actors to bring the positive change into their community, iii) there is an abundance of local untapped potential in the communities which can be used for the local growth if revealed, developed, framed and granted enough resources, iv) the local communities can absorb innovation adopting new technologies, new mechanisms and management models for improved products, processing and sustainable growth.

II. RESOURCES AND FINANCIAL PERFORMANCE

	Total Project Budget	Current Year (2020)			All Years Delivery as of SPR date (USD)	All Years Delivery rate as of SPR date (%)
		Annual Budget	Delivery as of SPR date (USD)	Delivery rate as of SPR date (%)		
Government of Russian Federation	2,772,277	728,480	669,186	92%	2,103,091	24%
Total	2,772,277	728,480	669,186	92%	2,103,091	24%

- ✓ The project has leveraged **49,850 USD** in partnerships with private sector in the scope of Start-Me -Up business acceleration and Together project that complements the efforts of the RA Ministry of Economy.

III. RESULTS, PROGRESS, INNOVATIVE AND TRANSFORMATIVE ASPECTS

The Project contributes to the **UNDAF/ CPD outcome 1 and Strategic Plan Outcome: 1** as well as towards achieving the following Sustainable Development Goals: **SDG 10-Reduced Inequalities** (specifically, 10.1 – By 2030, progressively achieve and sustain income growth of the bottom 40 per cent of the population at a rate higher than the national average. **SDG 8 – Decent Work and Economic Growth**.

As a result of the project activities in 2020, over **82 people** got access to income-generating opportunities, out of which **64 were women**. Local livelihoods are strengthened through increased access to elite crop seeds and agricultural machinery, expansion of arable lands, provision of energy-efficient street lighting and improved hygiene conditions for school feeding for **16,202 people, 8,993 of which are women**. **13,430 people** report increased economic activity through the project introduced local production and processing schemes and rehabilitated infrastructure. The whole consolidated community of Chambarak can benefit from the creation of seed reserve center, ensuring food security risked by COVID-19 and NK war. The initiative was implemented through the access to high quality



seeds, increase in machinery pool, expansion of arable lands and inter-regional cooperation. Provision of **250 energy-efficient** street lighting luminaries for total length of 7km in Gegharkunik region, enhanced the security and quality of life for **total 14,491 people (8,126 women)**. Renovation of 6 (planned 10) school canteens started in 2020 will create better health and hygiene conditions for **up to 500 schoolchildren**. The project has institutionalized an **innovative community development model** to facilitate sustainable grain production and processing and ensure the food security for the most vulnerable bordering communities. It envisages to create eCommerce platform and logistic infrastructure to provide better opportunities for local producers for commercial realization of their products and market

outreach. This will ensure the development of the whole value chain of production. The project also provided access to training and capacity building in agro-production and innovative agro-technologies to over 50 participants (90% of which are women).

The project also provided access to training and capacity building in agroproduction and innovative agrotechnologies to over 55 participants (90% of which are women).

Activity/Output	Expected Annual Targets/Indicators		Current Year (2020)							
	Planned	Actual	Amount (\$)		Planned				Actual	
			Planned	Actual	Q1	Q2	Q3	Q4	Status	Comments
1. Fostered local participation in development planning and monitoring for bottom-up community development.	1. # of women, men, report increased participation in local decision-making regarding community development 1300	191				X	X	X	Completed	
	1.1 # community meetings held by the Project 65	69	59,400\$	15,339\$		X	X		In progress	The restrictions on movement caused by Covid-19 and NK war slowed down the process

	1.2 # of integrated development plans for the settlements 13	20				X	X	X	Completed	
	1.3 # of local monitors identified and trained 10	3				X	X		In progress	The restrictions on movement caused by Covid-19 and NK war slowed down the process
2. Increased economic activity in the settlements through efficient local production and processing.	2.# of women, men report increased economic activity through the project introduced local production and processing schemes and rehabilitated infrastructure. 8500	14,684						X	In progress	The restrictions on movement caused by Covid-19 and NK war slowed down the process
	2.1 # of producing/processing entities (including non-formal groups, cooperatives, community development funds) created and supported by the Project. 10	11				X	X	X	In progress	The restrictions on movement caused by Covid-19 and NK war slowed down the process
	2.2. # of trainings/consulting sessions held for the producers and processors 5	2				X	X		In progress	The restrictions on movement caused by Covid-19 and NK war slowed down the process
	2.3 # of producers and processors with access to capacity building and consulting. Disaggregated by sex 20	48							In progress	The restrictions on movement caused by Covid-19 and NK war slowed down the process
	2.4 Units of machinery, equipment and other production inputs (for agricultural and non-agricultural production and processing) transferred to the settlements, producing and processing groups and individual entrepreneurs 10	6	452,304\$	475,054\$		X	X			The restrictions on movement caused by Covid-19 and NK war slowed down the process
	2.5 # of renovated infrastructure (including school cafeteria, collection centre, demo school, irrigation etc.) 5	7				X	X	X		The restrictions on movement caused by Covid-19 and NK war slowed down the process
	2.6 # of people with access to improved infrastructure with the support of the project, disaggregated by sex. 150	14,671				X	X	X	Completed	
	2.7 # of new jobs and other livelihoods generated, disaggregated by sex. a) New jobs created for women 20 b) New jobs created for men 20 c) Additional females benefiting from strengthened livelihoods 150 d) Additional males benefiting from strengthened livelihoods 150	a),73 b) 9 c), 173 d) 154					X	X	X	Completed
3. Develop and pilot innovative tech solutions for	3. # of women, men benefiting from new/improved production and		95,040\$	49,986\$						

improved production and management	management mechanisms introduced									
	3.1 ew/innovative tech solutions developed and piloted locally									
	3.2 # of hackathons organized									
	3.3 # of Acceleration programmes implemented									

Component 1: Fostered local participation in development planning and monitoring for bottom-up community development.

The Project managed to successfully launch community consultations despite the restrictions on movement imposed due to Covid-19 outbreak. To ensure a bottom-up approach and asset-based community development, the Project engaged 91 diverse stakeholders from local and regional administrations, Civil Society Organizations, International organizations, as well as school principals and local youth to voice their needs and opinions. During the consultations the Project has engaged the following stakeholders:

- ✓ 36 representatives of local and regional administration, including 34 Community Heads and 2 governors (Gegharkunik and Vayots Dzor);
- ✓ 20 active community members including NGO representatives;
- ✓ 15 school principals
- ✓ 20 youth representatives participated in the essay competition “Let's make the community sustainable”

The project has identified and engaged three (3) local monitors from the target communities for ongoing monitoring of regional dynamics and project synergy. It is envisaged to established two regional coordination centers in Gegharkunik and Vayots Dzor regions under the Governor’s office. As a result of these consultations the Annual Work Plan of the Project was developed, that centers on the following pillars:

- ✓ Ensuring Food Security
- ✓ Providing support to SMEs
- ✓ Infrastructure Rehabilitation
- ✓ Supporting state-financed programs

Results:

- ✓ Three (3) local monitors were identified and trained
- ✓ Overall, 91 residents in Gegharkunik and Vayots Dzor regions participated in local consultations, needs assessment and prioritization, out of which 47 were women.

Component 2: Increased Economic activity in the settlements through efficient local production and processing

Ensuring food security:

Based on the findings of the feasibility study, as well as taking into consideration the low wheat self-sufficiency in Armenia and dependence on international wheat suppliers with 50% import rates (mainly from Russia), the Project identified the wheat production and processing as priority direction in supporting the local livelihoods. It will allow to foster agricultural sector and strengthen the food security of the target settlements especially in emergency situations caused by Covid-19 outbreak and Nagorno-Karabakh war. As a holistic solution, the project established a pilot model of **an innovative community development fund Ambar** in Chambarak consolidated community in Gegharkunik region, focusing on the development of the whole value chain of crop production and processing, starting from creation of seed reserve banks up to formation of processing infrastructure, eCommerce platforms and logistics centres

In 2020, 39 tons of potato seeds were sown, 40 tons of seeds and **200 tons of final products** were harvested.

In 2021, 100 tons of seeds will be sown and over **650 tons of mixed products** (seeds + final product) is expected to be harvested.

for cost-effective and de-centralized realization of local products. The governing body (Board of Trustees) of the Fund consists of 11 members: consolidating five (5) stakeholders from local and regional

administrations and UNDP, as well as engaging six (6) community members from those settlements of Chambarak consolidated community that are in the scope of the Project (Ttujur, Vahan and Chambarak) **with overall 36% of female representation**. The fund has established **inter-community cooperation** with Lori (Tashir community) and Shirak regions

(Gyumri Selection Station) creating additional income generation opportunities and is planning to expand in Vayots Dzor and Tavush regions aiming at enlarging the arable lands for higher yield.

Results:

- ✓ 40,484 people of the target settlements benefited from the creation of seed reserve bank, ensuring the food security risked by COVID-19 NK war shattering effect on economy.
- ✓ 2 Niva Grain Harvester combines were repaired and put into operation by the project. As a result, the settlements of Chambarak consolidated community with a population over 56,000¹ have access to machinery that will enhance the productivity by 20-30%. Additionally, through the feasibility study 11 machines produced in 2001 and later with mechanical problems were identified and will undergo repairment in 2021.
- ✓ 5 packages of equipment for bread and bakery were acquired. The first bakery was established in Khachik settlement of Vayots Dzor region creating 2 workplaces as well as contributing to bread supply of 920 community members.
- ✓ Overall, 62 income generating opportunities were created as a result of this initiative 90% of which for women.

SME support

- ✓ The Project has launched the Start-Me-Up initiative with a co-financing model of 70/30 and created successful partnerships with private sector. 42 applications were received from the target settlements 30 from Vayots Dzor region and 12 from Gegharkunik region with 70% of female applicants. As a result of selection process 10 final projects were approved, four (4) of them launched with a capacity to create up to 7 employment opportunities.
- ✓ A training on production of dried fruits was conducted for 48 participants including project beneficiaries, displaced citizens from Artsakh and the members of guest house association, 90% female representation in total. This allowed to enhance the capacity of project beneficiaries focusing on dried fruit production.

¹ Statistical Committee of RA https://armstat.am/file/article/nasel_01.01.2020.pdf page 4

Infrastructure rehabilitation:

- ✓ *As a main cluster solution for this sub-component of the project 250 energy-saving LED street luminaires were installed in the central streets of Vahan, Ttujur and Chambarak settlements of Chambarak consolidated community (total length of 7km) of Gegharkunik region, enhancing the security for total 14,491 people (8,126 women).² It eased the financial burden of local administration through upgraded energy efficient lighting infrastructure with saved funds for investing in rehabilitation of community infrastructure.*
- ✓ *In cooperation with WFP renovation plan have been designed for 6 canteens of the local schools in Gegharkunik region (Tretuk, Kakhakn, Shatvan settlements) and Vayots Dzor region (Khachik, Bardzruni, Martiros settlements). As a result of renovation of school canteens in Bardzruni and Martiros villages, 45 schoolchildren will get access to improved hygiene conditions and nutritious food.*
- ✓ *As a result of the construction of a multi-purpose agricultural warehouse in Nor Arznaberd settlement of Vayots Dzor region, 122 people benefited from strengthened livelihoods.³*

Supporting state-financed programs:

- ✓ *The project has complemented the efforts of the Ministry of Economy of RA within the scope of state support program for construction of smart barns. With co-financing model of 70% (35% from total) the project has received 11 applications with 30% of female applicants. 5 applications from Gegharkunik region have been selected for the assistance. This will yield up to 20 estimated new workplaces in Gegharkunik region and will strengthen 105 livelihoods.*

Component 3: Improved production and management through new technologies and innovation.

- ✓ *The project has supported the development of acceleration program management portal and collaborative space [ImpactStation](#). It was tested and piloted in the scope of BOOST COVID-19 Acceleration programme. It is envisioned to use the portal during the whole Accelerator Program from open call applications to reporting.*
- ✓ *ImpactAIM SDG-alignment IMM toolkit has been designed and developed utilizing best features of the market available software and building on that by intergrading Business Lean Canvas into the core to address the needs of startups specifically. The toolkit has been presented to and discussed with ImpactAIM Indonesia colleagues, project International Consultant on Impact Framework/Strategy Development, HQ colleagues and others. All the feedback has been studied and incorporated into the Toolkit. The Toolkit has been tested and will be piloted for further rounds of Accelerator programs.*

IV. GENDER MAINSTREAMING, CROSSCUTTING RESULTS, TARGETING

The project has demonstrated the following results in respect of gender mainstreaming:

- ✓ *Overall, as a result of the Project activities in 2020, 64 full time equivalent jobs were created for women and 8,993 women benefitted from strengthened livelihoods.*

² Marzes and Yerevan city of the Republic of Armenia in figures, 2020 Statistical Committee of RA, https://armstat.am/file/article/marzer_2020_29.pdf pages 346-358

³ *Ibid* page 396

- ✓ *The Project has supported two female entrepreneurs to scale up their agricultural enterprises and increase the production volumes through Start-Me-Up project as well as supported a female entrepreneur to establish a bakery in Khachik village.*
- ✓ *The Project ensured 36% female representation in the governing body of Community Development Fund Ambar*
- ✓ *51 women participated in local consultations in Vayots Dzor and Gegharkunik regions and voiced their needs and concerns over local development issues.*
- ✓ *Project supported 51 women to participate in a training on dried fruit production and processing.*

V. RISKS AND CHALLENGES

Higher level of security risks along the borderline remains the biggest risk for the project. During 2020, the Project has faced serious bottlenecks created by NK war and the risk of potential spillover to bordering communities targeted by the project. It created delay in construction and agricultural components of the project, meanwhile revealed pocket needs such as street lighting for bordering settlements that was followed up by the project. Security risks limit the use of agricultural lands and remain one of the main risks for the project implementation.

Floating exchange rate of the Armenian Dram as well as the frequency of rate fluctuations imposes a risk of budget insufficiency. To tackle this issue project attempts attracting additional funds from the communities and beneficiaries, establishing public private partnerships, leveraging funds with other organizations / projects operating in the region. Particularly, in 2020 the Project has successfully leveraged resources from partnerships with private sector within Start-Me-Up business acceleration initiative, as well as public-private partnership within Smart Barns subvention program supported by RA Ministry of Economy.

Political instability in the country might affect the project implementation, that is why it is planned to review the strategies and intervention mechanism with partners to align with the current situation. Political instability and low engagement rate from target community members caused by Nagorno-Karabakh war and internal political developments creates additional bottlenecks for project implementation. It is planned to provide additional incentives to target community members for active involvement.

High expectations for the target communities versus limited scope of the project is constantly targeted by ensuring the communication with beneficiaries and participatory project planning.

A newly emerged public health risk imposed by Covid-19 outbreak resulted to restrictions on movements and created a new risk for the project that may delay its activities. The project will follow UN DSS and RA Government instructions.

VI. PRODOC CHANGES, HORIZON SCANNING

No changes are envisioned in Prodoc.

VII. PARTNERSHIPS, COMMUNICATION, KNOWLEDGE MATERIALS

The project has successfully created and maintained close partnership with the local administrations of the target communities and the regional administration of Gegharkunik and Vayots Dzor.

On the national level, the project cooperates with the Ministry of Territorial Administration and Infrastructure, which is the national implementing partner of the project and a member of the Project's Steering Committee.

Collaborating with the RA Government using the subvention mechanism offered by the latter for co-financing of the infrastructure construction and rehabilitation within the communities created beneficial environment for the communities.

The project also sought thought leadership with the Scientific Center of Vegetable and Industrial Crops for mentoring and capacity building of the producer groups in horticulture as well as Gyumri Selection Station for creating a wheat seed bank.

The Project works closely with *UNDP ImpactAim Accelerator* to apply innovation to agricultural process and product improvement through technology acceleration programs using the existing tested mechanisms and the global partners' network. The partnerships network established throughout the implementation of Climate Change Technology Accelerator (financially supported by Russia-UNDP Trust Fund for Development), as well as AgriTech Incubator is mobilized and used for the implementation of Component 3, through close cooperation with and not limited to following institutions: Armenian National Agrarian University (ANAU); The Agribusiness Teaching Center. The project has a successfully joint the efforts with WFP for school canteen renovation.

Mainstreaming and advocacy:

Please note that during the period of Nagorno-Karabakh war it was decided to keep a low marketing profile.

Media Platform	Occasion	Link
Armenpress	News coverage about the launch of the project	https://armenpress.am/arm/news/1017520.html
Yerkir Media	News coverage about the launch of the project	https://yerkirmedia.am/hy/article/2020/06/05/10708/
Yegharkunik Marz website	News coverage about the launch of the project	http://gegharkunik.mtad.am/news/item/2020/06/03/2/
Arm Radio	News coverage about the launch of "Together" project	https://bit.ly/3gyTN9s
InterLur	News coverage about the launch of "Together" project	https://bit.ly/2QpG1LZ
Armenpress	News coverage about the launch of "Together" project	https://armenpress.am/arm/news/1025225.html
Ministry of Economy website	News coverage about the launch of "Together" project	https://mineconomy.am/page/1664
Mtad.am	News coverage about the launch of "Together" project	https://bit.ly/3aWogEN
Analitik.am	News coverage about the launch of "Together" project	https://rb.gy/gtsrcf
Mtad.am	Start-Me-Up competition announcement	http://www.mtad.am/hy/news/item/2020/07/13/mtad13.07/
Gegharkunik MTAD	Start-Me-Up competition announcement	http://gegharkunik.mtad.am/news/item/2020/07/03/2/

VIII. EVALUATIONS

The Project has not undergone any Project evaluation. A final Project evaluation is expected after the completion of the Project

IX. DONOR REPORTS

The donor report for the project will be presented on February 3rd 2021.

X. VALIDATION OF RESULTS (FIELD VISITS) AND QUALITY ASSURANCE

The project has no quality assurance scheduled in 2020.

Field visit:

Purpose of the field visit: Validation of Results

Outcomes	Update on outcomes	Outputs	Update on outputs	Reasons if progress below target	Update on partnership strategies	Recommendations and proposed action
UNDAF/CPD Outcome 1: By 2020 Armenia's competitiveness is improved and people get access to income - generating opportunities	The project has created and scaled up models of sustainable production and processing in the target communities resulting income raise for the households in the rural areas. All the models have been to the biggest extent inclusive targeting women, the youth and other vulnerable groups and ensuring decent jobs	Output 1.1. Local capacities strengthened to develop and implement innovative and diversified income-generating practices that are sustainable and employment and livelihood	82 people got access to income-generating opportunities, out of which 64 were women Local livelihoods are strengthened for 16,202 people, 8,993	Security risks of potential spillover of Nagorno-Karabakh war to project target settlements; Restrictions on movement and quarantine	N/A	The Project should continue to follow the high standards of equity, equality and fairness while working with its beneficiaries. So far the Project has ensured competitive and fair selection of beneficiaries from the private sector based on co-

	and comprehensive support from the stage of consulting to capacity building and provision of production means.	intensive targeting most vulnerable groups	of which are women	measures imposed due to Covid-19 pandemic		financing principles and social responsibility.
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LESSONS LEARNED

- ✓ *Significant amount of arable lands of the target settlements couldn't be accessed for project initiatives because of the security risks created by potential spillover of Nagorno-Karabakh war to the bordering communities of Gegharkunik region. The decision was made to set up inter-regional cooperation with Lori and Shirak regions for the production of wheat and legumes.*
- ✓ *As a result of created socio-political situation caused by war, it was challenging to find suppliers and vendors in the necessary timeframe. The project has reached out to the suppliers that have demonstrated successful cooperation with IRTD project.*
- ✓ *The morale and motivation of target population was low to engage in project-initiated activities because of the ongoing war. It was decided to provide additional incentives and hold community consultations using ICT technologies for more efficient outreach and communication.*

Participants in the field visit

Signature



Name

Anna Gyurjyan

Designation:

SEG Portfolio Manager

Results Framework

Intended Outcome as stated in the UNDAF/Country Programme Results and Resource Framework:

By 2020, Armenia's competitiveness is improved and people, especially vulnerable groups, have greater access to sustainable economic opportunities.

Outcome indicators as stated in the Country Programme [or Global/Regional] Results and Resources Framework, including baseline and targets:

1.3. Poverty rate decreased

Baseline: 32 (2013)

Target: 18 (2020)

Indicator

1.4: Unemployment rates disaggregated by sex, age and region, improved.

Baseline (2013):

Unemployment rate: 16.2

Female: 18.1; male: 14.4

Urban: 23.4; rural: 6

Youth (15-24) 33.1 (2013)

Target (2020):

Unemployment rate: 13

Female: 15; Male: 12

Urban: 19; rural: 5

Youth: 30

1.5 Income level of rural population increased. Baseline: Average monthly income per capita: AMD 41,514 (2013)

Target: 51,500 (2020)

Applicable Output(s) from the UNDP Strategic Plan: *Output 1.1. National and sub-national systems and institutions enabled to achieve structural transformation of productive capacities that are sustainable and employment - and livelihoods-intensive,*

Project title and Atlas Project Number: Fostering Participatory Development in Bordering Settlements of Gegharkunik and Vayots Dzor Regions

EXPECTED OUTPUTS	OUTPUT INDICATORS	DATA SOURCE	TARGETS BY FREQUENCY OF DATA COLLECTION					DATA COLLECTION METHODS AND RISKS
			2020		2021	2022	FINAL	
			Planned	Delivered				
Component 1 Fostered local participation in development planning and monitoring for bottom-up community development.	1. # of women, men, report increased participation in local decision-making regarding community development	Surveys, Monitoring reports	1300 -700 w -600m	191 -97 w -94 m	1300 -700 w -600 m	800 -500 w -300 m	3400 -1900 w -1500 m	Project monitoring
	1.1 # of community meetings held by the project	Field visit reports, Project reports, participation lists	65	69	65	40	170	Field visits and reporting
	1.2 # of integrated development plans for the settlements	Community development projects, project reports, official website of the MTAI	13	20	13	8	34	Reporting
	1.3 # of local monitors identified and trained	Participation lists, field visit reports	10	3	10	4	24	Field visits, project records
Component 2 Increased economic activity in the settlements through efficient local production and processing.	2. # of women, men report increased economic activity through the project introduced local production and processing schemes and rehabilitated infrastructure.	Surveys Monitoring reports	8500	13,430	14,651	14,651	14,651	Project monitoring
	2.1 # of producing/processing entities (including non-formal groups, cooperatives, community development funds) created and supported by the Project.	Field visit reports, Project reports Registration certificates	10	11	20	10	40	Field visits, interviews, surveys, project records
	2.2 # of trainings/consulting sessions held for the producers and processors	Project reports Participation lists	5	2	5	5	15	Project records
	2.3 # of producers and processors with access to capacity building and consulting. Disaggregated by sex	Project reports Participation lists	20	48	90	90	200 -w 110 -m 90	Project records, field visits

	<p>2.4 Units of machinery, equipment and other production inputs (for agricultural and non-agricultural production and processing) transferred to the settlements, producing and processing groups and individual entrepreneurs</p>	<p>Transfer acts Project reports Field visit reports</p>	<p>10</p>	<p>6</p>	<p>38</p>	<p>30</p>	<p>At least 78 40 greenhouses 25 small scale production/processing units - seedlings for 10 ha demonstration orchards (1 ha is 1 unit) -2 units of agromachinery (i.e. combine harvester, tractor)</p>	<p>Project records Field visits</p>
	<p>2.5 # of renovated infrastructure (including school cafeteria, collection centre, demo school, irrigation etc.)</p>	<p>Transfer acts Project reports Field visit reports</p>	<p>5</p>	<p>7</p>	<p>18</p>	<p>15</p>	<p>At least 38 -10 school cafeteria -10 km drinking water lines (1km is 1 unit) -10ha of irrigation lines (1ha is 1 unit) -1 collection center - 1 construction for agromachinery pool -6 km of street lighting (1km is 1 unit)</p>	<p>Project records Field visits</p>
	<p>2.6 # of people with access to improved infrastructure with the support of the project, disaggregated by sex.</p>	<p>Field visit reports Project progress reports questionnaires</p>	<p>150</p>	<p>12,811 -6789 w -6022 m</p>	<p>8400</p>	<p>8450</p>	<p>17,000 c-w 9000 d -m 8000</p>	<p>Monitoring visits Surveys</p>
	<p>2.7 # of new jobs and other livelihoods generated, disaggregated by sex. a) New jobs created for women b) New jobs created for men c)Additional females benefiting from strengthened livelihoods d)Additional males benefiting from strengthened livelihoods</p>	<p>Field visit reports Project progress reports questionnaires</p>	<p>a), b) 20 c), d) 150</p>	<p>a),73 b) 9 c), 173 d) 154</p>	<p>90 8400</p>	<p>90 8450</p>	<p>a-w 110 b-m 90 c-w 9000 d -m 8000</p>	<p>Monitoring visits Surveys</p>

Component 3 Improved production and management through new technologies and innovation	3. # of women, men in the regions report awareness of and benefiting from new/improved production and management mechanisms introduced (new technologies, innovation)	Surveys Monitoring report	TBC	TBC	TBC	TBC	TBC	Project monitoring
	3.1. # of new/innovative tech solutions developed and piloted locally	Project reports, UNDP website	0	TBC	3	0	3	Project Progress Reports
	3.2. # of Hackathons organized	Project reports, UNDP website	2	TBC	2	0	4	Project Progress Reports, media channels
	3.3. # of Acceleration programmes implemented	Project reports, UNDP website	1	TBC	1	0	2	Project Progress Reports, media

ANNUAL/MULTIYEAR WORK PLAN AND BUDGET FROM PRODOC ⁴⁵

All anticipated programmatic and operational costs to support the project, including development effectiveness and implementation support arrangements, need to be identified, estimated and fully costed in the project budget under the relevant output(s). This includes activities that directly support the project, such as communication, human resources, procurement, finance, audit, policy advisory, quality assurance, reporting, management, etc. All services which are directly related to the project need to be disclosed transparently in the project document.

⁴ Cost definitions and classifications for programme and development effectiveness costs to be charged to the project are defined in the Executive Board decision DP/2010/32

⁵ Changes to a project budget affecting the scope (outputs), completion date, or total estimated project costs require a formal budget revision that must be signed by the project board. In other cases, the UNDP programme manager alone may sign the revision provided the other signatories have no objection. This procedure may be applied for example when the purpose of the revision is only to re-phase activities among years.

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year			RESPONSIBLE PARTY	PLANNED BUDGET		
		Y1	Y2	Y3		Funding Source	Budget Description	Amount
Component 1: <i>Fostered local participation in development planning and monitoring for bottom-up community development</i> <i>Gender marker: GEN 2</i>	1. Activity: Launch a participatory exercise for development planning of the target border settlements.	43,200	43,200	43,200	UNDP	RUS GO V	Contractual Services/Individuals	108,000
							Travel	12,000
							Foreign Exchange Currency Loss	0
							Facilities and Administration	9,600
	1.2 Activity: Identify and form local monitoring groups for strengthened local ownership and increased accountability.	16,200	15,876	14,760	UNDP	RUS GO V	Local consultants	13,367
							Contractual Services/Companies	30,000
							Facilities and Administration	3,469
Sub-Total for Output 1							176,436	
Component 2: <i>Increased economic activity in the settlements through efficient local production and processing.</i> <i>Gender marker: GEN 2</i>	2.1 Activity: Conduct analysis for identification of production and processing opportunities in each settlement.	21,600	37,800	27,000	UNDP	RUS GO V	Local consultants	20,000
							Contractual Services/Companies	60,000
							Facilities and Administration	6,400
	2.2 Activity: Form producing and processing groups, and identify the individual producers in the target settlements.	33,480	33,480	33,480	UNDP	RUS GO V	Contractual Services/Individuals	84,000
							Travel	9,000
							Facilities and Administration	7,440
	2.3 Activity: Provide sectoral and need-based capacity-building to the producing/processing groups and individuals	6,264	60923	54,000	UNDP	RUS GO V	Local consultants	15,800
Contractual Services/Companies							96,410	

							Facilities and Administration	8,977
	2.4 Activity: Provide access to the local producers and processing entities to machinery, equipment and other inputs for increased agricultural (non-agricultural) production and processing.	216,000	243,000	216,000	UNDP	RUS GO V	Equipment and Furniture	325,000
Materials and Goods							300,000	
							50,000	
Facilities and Administration								
	2.5. : Build and renovate the community infrastructure for improved livelihoods at local level	174,960	441,817	184,723	UNDP	RUS GO V	Local Consultants	9,000
Contractual Services/Individuals							108,000	
Travel							9,000	
Contractual Services/Companies							524,000	
Materials and Goods							92,130	
							59,370	
Facilities and Administration								
Sub-Total for Output 2								1,784,527
Component 3: Improved production and management through new technologies and innovation.	3.1. Activity: Develop and pilot innovative tech solutions for product and process improvement.	95,040	102,978	0	UNDP	RUS GO V	Management Cost	6,000
							Local Consultants	37,000
							Contractual Services/Individuals	75,000
							Travel	2,800

						Contractual Services/Companies	60,000
						Audio Visual&print. Pod costs	1,050
						Workshops	1,500
						Facilities and Administration	14,668
						Sub-Total for Output 3	198,018
Project Implementation: 4 Activity						Programme Management Cost	45,000
						Local Consultants	4,600
						Contractual Services/individuals	312,000
						Travel	12,000
						Equipment and Travel	6,000
						Contractual Services- Companies	1,753
						Materials and Goods	15,000
						Communication and Audio visual	17,100
						Supplies	2,253
						Rental and Maint. Premises	30,300
						Rental and Maint. of Info Tech Eq	8,400
						Rental and Maint of other equipment	8,100
						Audit fee	10,000
						Audiovisual and Printing/Production	15,000
						Miscellaneous	45,000
						Training, Workshop and Conferences	6,000
	221,736	190,243	201,317	UNDP	RUS GO V		

						Vehicles-Budget	29,361	
						Facilities and Administration	45,429	
	Sub-Total for Output 4							613,296
Outputs Total							2,566,924	
GMS Total							205,353	
TOTAL							2,772,277	

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Anna Gyurjyan anna.gyurjyan@undp.org Programme Analyst UNDP Headquarters Security Level: Email, Account Authentication (None)	 Signature Adoption: Drawn on Device Using IP Address: 141.136.77.19 Signed using mobile
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