

Annual Work Plan
Country: Armenia



- UNDAF Outcome 3:** Access and quality of social services is improved especially for vulnerable groups.
- Expected CP Outcome 3.1:** Institutional capacities strengthened & mechanisms in place to respond to the needs of the vulnerable groups.
- Expected CP Output 3.1.1:** Capacity of governmental institutions at national and local levels to develop and implement social policies and social services strengthened.
- Implementing Partner:** Ministry of Finance
- Responsible parties:** Ministry of Finance
- Other Partners:** Presidency, Prime-Minister's Office, National Assembly, Ministry of Economy, National Statistical Service, Ministry of Foreign Affairs, Ministry of Energy and Natural Resources, Public Defender's Office, State Revenue Committee.

In 2010, in response to the request from the President of Armenia, the EU Advisory Group (EUAG) will continue supporting key Armenian institutions in designing and implementing of Armenian own reform agenda, notably through the implementation of the EU-Armenia ENP Action Plan (ENP AP). The EUAG will provide high level political and technical advice necessary to design and steer reforms, advising also on proper implementation.

The support is given through the provision of high level advice and it is aimed at strengthening the capacity of the Presidency, the Legislative, Executive and Judiciary powers of the Republic of Armenia (RA) together with other Armenian institutions and organizations as relevant, and assists them in the modernization processes towards democracy, good governance, rule of law and market economy.

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.

<p>Programme Period: 2010-2015</p> <p>Programme Component: Poverty eradication and achievement of internationally agreed development goals, including the MDGs.</p> <p>Intervention Title: Institutional capacities strengthened & mechanisms in place to respond to the needs of the vulnerable groups.</p> <p>Award/Project ID: 00051238-00071665</p> <p>Duration: One year</p>	<p>Estimated annualised budget: USD 2,406,968</p> <p>Allocated resources: USD 2,406,968</p> <ul style="list-style-type: none"> • EU USD 2,406,968
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Agreed by Implementing Partner:

Name: Suren Karayan
Title: Deputy Minister of Finance

signature date

Agreed by UNDP:


Name: Dafina Gercheva
Title: UNDP Resident Representative

signature date

Year 2010: AWP on Institutional capacities strengthened & mechanisms in place to respond to the needs of the vulnerable groups



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			Amount (USD)	
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (EURO)		
	EU Advisory group phase II										
Output 3.1.1. <i>Capacity of governmental institutions at national and local levels to develop and implement social policies and social services strengthened</i> Indicator: Proportion of staff of the national and local Government, CSOs and regional/community-based institutions with increased knowledge and skills in development and delivery of quality social services Baseline: Limited responsibilities and financial/human resources to provide social services are with LSGs. Targets: At least 25% of the key staff of the Government institutions at national and local levels trained to provide quality services	Activity 1. Salaries of contracted staff - Select local experts/assistants for the newly contracted international experts - Select support staff when needed - Prepare respective contracts	x	x			MF	EU	ALD Employees costs (71100) EU120 IA	31,500	45,784	
								ALD Employees costs (71100) EU120 TL	56,250	81,758	
									International Consultants (71200) EU120	468,000	680,232
									Contractual services- Individuals (71400) EU112	27,000	39,244
									Local consultants (71300) EU111	178,650	259,665
									F&A (75100) EU900	53,298	77,468
									Activity 1 Total:	814,698	1,184,151
	Activity 2. Operation and maintenance costs of the office 2.1. Develop procurement and recruitment and other required plans 2.2. Prepare quarterly progress reports 2.3 Prepare annual progress report 2.4 Procure equipment, IT equipment, transportation	x	x			MF	EU	Travel (71600) EU210	559,125	812,681	
								Contractual services-companies (72100) EU630	52,000	75,581	
								Equipment and furniture (72200) EU310	13,000	18,895	
								Communications and Audio/Visual	48,450	70,421	

							Equipment (72400) EU320	13,500	12,898	
							Supplies (72500) EU430			
							IT equipment (72800) EU320	8,874	12,898	
							Rental and maintenance - premises (73100) EU420	65,475	95,167	
							Rental and maintenance of other equipment (73400) EU420	5,400	7,848	
							Professional services (74100) EU530	4,309	6,263	
							Miscellaneous (74500) EU700	16,129.50	23,444	
							F&A (75100) EU900	55,038.5	79,997	
							Activity 2 Total:	841,301	1,222,817	
AWP Grand Total								1,655,999	2,406,968	