

## Annex 1 - The Annual Work Plan Monitoring Tool

Year 2006

**CP Component:** Achieving Millennium Development Goals and Reducing Human Poverty

**Implementing Partner:** Ministry of Territorial Administration

**Intervention Title:** Innovative income generation schemes and mechanisms are introduced

EXPECTED CP OUTPUTS AND INDICATORS INCLUDING ANNUAL TARGETS	PLANNED ACTIVITIES <i>List all the activities including monitoring and evaluation activities to be undertaken during the year towards stated CP outputs</i>	EXPENDITURES <i>List actual expenditures against activities completed</i>	RESULTS OF ACTIVITIES <i>For each activity, state the results of the activity</i>	PROGRESS TOWARDS ACHIEVING CP OUTPUTS  <i>Using data on annual indicator targets, state progress towards achieving the CP outputs. Where relevant, comment on factors that facilitated and/or constrained achievement of results including:</i> - <i>Whether risks and assumptions as identified in the CP M&amp;E Framework materialized or whether new risks emerged</i> - <i>Internal factors such as timing of inputs and activities, quality of products and services, coordination and/or other management issues</i>
<p>The poor and socially disadvantaged establish their own businesses.</p> <p><u>Output Indicator 1:</u> Number of trainings conducted on public work schemes and business opportunities in targeted communities.</p> <p><u>Output Indicator 2:</u> Number of businesses established by poor and socially disadvantaged.</p>	<p><b>Activity 1.</b> <i>Upgrade facilities and provide new equipment for the selected vocational training institutions.</i></p> <hr/> <p>1.1 Asses the demand of labour market and select a group of specialties/professions to be supported in Yerevan and in the marzes.</p> <hr/> <p>1.2 Select the appropriate VET institutions in Yerevan and in the marzes.</p>	<p><b>ACTIVITY 1 TOTAL US\$: 93,972.64</b></p> <p><b>72100</b> Contracting Services/Comp: US\$ 53,946.46</p> <p><b>72200</b> Equipment and Furniture: US\$ 17, 051.40</p> <p><b>72800</b> Information Technology Equipment US \$ 22,697.90</p> <p><b>74200</b> Audio Visual and Printing Production US\$ 276,88</p>	<p>The following specialties were identified as the most demanded in the current labor market: construction, craftsmanship, agriculture and tourism.</p> <p>Yerevan State Industrial College (YSIC), Gyumri State Technical and #2 Craftsmanship Colleges (Shirak marz) as well as Kajaran Craftsmanship College (Synik marz) were included in the project.</p> <p>The renovating works were</p>	<p><u>Output Indicator 1:</u> <u>Output Indicator 4:</u></p> <p>40 Students participated in the YSIC Roof renovation works as on-job training.</p> <p><u>Output Indicator 2:</u></p> <p>A number of students has initiated short-term renovating works.</p>

<p><u>Output Indicator 3:</u> Number of community members participating in trainings on vocational skills.</p> <p><u>Output Indicator 4:</u> Number of community members participating in formulation and implementation of public work schemes in targeted communities.</p>	<p>1.3 Asses the potential and needs of the selected VET institutions.</p> <p>1.4 Upgrade the facilities in the selected VET institutions.</p> <p>1.5 Asses the situation with the active labour market policy in the country.</p>		<p>conducted in YSIC and Gyumri Colleges. The roof of the YSIC was completely reconstructed, heating system design works are underway; the design works of the unified boiler-house for Gyumri Colleges were completed.</p> <p>Procurement of furniture, computer equipment and establishment of Internet connection in the said VETIs are completed.</p> <p>Design works for reconstruction of the Kajaran College have been initiated.</p>	<p><u>Output Indicator 3:</u> More than 20 employees of the National Institute of Education and concerned VETI(s) in Yerevan, including experts, have participated in the trainings conducted by the International Expert on the Vocational Modules and Qualification Standards.</p>
<p><b>Activity 2.</b> <i>Provide up-to-date trainings based on innovative technologies.</i></p>		<p><b>ACTIVITY 2 TOTAL US\$: 2,778.11</b></p> <p><b>71200</b> International Consultants US\$: 600,00</p> <p><b>71300</b> Local Consultants US\$: 2,000</p>	<p>Elaboration of Unified Competence-Based Qualification Standard (CBOS)</p>	
<p>2.1 Modernize the curricula for every vocational subject area.</p>		<p><b>74200</b> Audio Visual and Printing Production Costs US\$: 178.11</p>	<p>Application of the teaching modules system in the selected colleges.</p>	
<p>2.2 Develop and produce new training materials/textbooks for the selected vocational subject areas.</p>				
<p>2.3 Train the instructors on the new curricula.</p>				
<p><b>Activity 3.</b> <i>AWP implementation, monitoring and coordination</i></p>		<p><b>ACTIVITY 3 TOTAL US\$: 18,409.92</b></p> <p><b>71300</b> Local Consultants US\$: 1196,00</p>	<p>Requested work plans were elaborated and revised in due manner. Quarterly and annual progress reports are timely prepared and submitted.</p>	
<p>3.1 Develop and timely revise detailed work plan.</p>		<p><b>71400</b> Contractual Services/Ind ( Staff salary) US\$: 11,813.36</p>		
<p>3.2 Prepare quarterly report.</p>		<p><b>71600</b> Travel US\$: 330,00</p>	<p>Detailed travel reports, schedules and meetings timetables were elaborated. More than 20 VETIs</p>	
<p>3.3 Prepare annual report.</p>		<p><b>72200</b> Equipment and Furniture US\$: 97,71</p>		

	3.4 Conduct regular visits	<p><b>72400</b> Communications and Audio Visual Equipment US\$: 1,183.05</p> <p><b>72500</b> Supplies US\$: 175,29</p> <p><b>72700</b> Hospitality US\$: 31,96</p> <p><b>72800</b> Information Technology US\$: 15,19</p> <p><b>73100</b> Rental and Maintenance of Premises US\$: 1266,54</p> <p><b>73400</b> Rental and Maintenance of other Equipment US\$: 434,72</p> <p><b>74200</b> Audio Visual and Printing Production Costs US\$: 1010,62</p> <p><b>74500</b> Miscellaneous Expenses US\$: 488,68</p> <p><b>75100</b> Facilities and Administration US\$: 366,80</p>	<p>were visited across country to identify the VETIs as the Project sites. Meetings with the communities' administration and VETIs principals were conducted. Detailed field visit reports were prepared and submitted in due manner.</p>	
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