**Appendix**

**Kapan Community Council**

**« 26 » February 2019 Decree N 5-A**

**SYUNIK REGION**

**KAPAN COMMUNITY**

**2019 ANNUAL WORK PLAN**

**OF THE COMMUNITY**

**Compiled by mayor of Kapan Gevorg Parsyan**

**Approved by 26.02.2019 Decree N 5-A of the Community Council**

(date of the session)

**Kapan, 2019**

**Complement**

1. **INTRODUCTION 3**
2. **COMMUNITY VISION AND SPHERE GOALS 4**
3. **LIST OF PROJECTS OF THE COMMUNITY IN 2019 AND LOGICAL BASES (ACCORDING TO THE SPHERES) 7**
4. **COMMUNITY PROPERTY MANAGEMENT PROJECT IN 2019 30**
5. **THE ANNUAL WORK PLAN OF FINANCIAL PLAN OF THE COMMUNITY 30**
6. **THE ANNUAL WORK PLAN OF MONITORING AND ASSESSMENT PLAN OF THE COMMUNITY 32**

**Introduction**

The main goal of Kapan community's 2019 annual work plan is to provide community vision, strategies, sectoral goals and programs that are set out in the Community Five-Year Development Project.

Based on the community budget and the five-year development plan, the annual work plan aims to clarify community-based development programs and activities, resources and time frames for their implementation. As a community annual program document, it aims to involve local and foreign investor communities in addressing community issues more effectively.

The methodological basis for the development of the annual work plan was the methodological guideline for the "Annual Community Development Plan" prepared by experts from the Community Finance Associates NGO funded by the German International Cooperation Agency (GFATM) in 2017.

**The annual work plan** consists of **5 sections**; **section 1** presents the community vision, sustainable development indicators **(appendix 1)**, sectoral goals **(appendix 2)**.

**Section 2 of the annual work plan** involves the projects that are provided by 2019 financial means of the community **(Appendix 3)** and logical bases of those projects according to the mayor’s powers **(Appendix 5)**, as well as the projects that are nor covered by appropriate financial means yet **(Appendix 4)**.

**Secion 3 of the annual work plan** presents community-owned property management project 2018 **(Appendix 6).**

**Section 4 of the annual work plan** provides the annual work plan funding plan according to the spheres of the mayor’s powers **(Appendix 7).**

**Section 5 (Appendix 8)** introduces information about the monitoring and evaluation of performance indicators for each sector project implemented in the annual work plan.

1. **Community vision and sectoral goals**

**Community development vision**

As a result of the implementation of the adopted policy and community development program, the municipality expects to have more **improved, green, economically developed** business entities, with active spiritual, cultural, sporting life, mitigating social polarity, and **more prosperous lives** of **Kapan.**

Below are the indicators of community sustainable development.

Baseline value of the indicator is the registered index as of December 31, 2018.

Target value of the indicator is planned value of the relevant index, that is the value to be achieved by the community in 2019, when thw annual work plan is successful.

**Appendix 1. Indicators of community sustainable development**

|  |  |  |
| --- | --- | --- |
| **Indicator** | **Baseline value** | **Target value** |
| The share of own incomes of the community budget in total revenues (%) | 28,9 | 30,0 |
| The total number of residents registered in the community (person) | 45135 | 45180 |
| The number of the families below the poverty line | 989 | 979 |

Below are the sectoral goals of the community, according to the separate spheres of the mayor’s powers.

**Appendix 2. Community sectoral goals**

|  |  |  |  |
| --- | --- | --- | --- |
| **Sectoral goal** | **The final result** | | |
| **Indicator** | **Baseline value** | **Target value** |
| **Sector 1. Total** |  |  |  |
| Provide the rendering of community quality and affordable services to the citizens by local self-government bodies | Accessibility of community services provided to local residents by local self-government bodies, % | 85 | 90 |
| The share of own revenues in the total budget revenue of the community, % | 28,9 | 30,0 |
| Awareness of community members about the activities of local self-government bodies, % | 80 | 85 |
| **Sector 2. Organization of Defense** |  |  |  |
| Promote the increase of the country's defense. | Maintenance of conscripts’ register of the community, yes/no | yes | yes |
| The existence of mobilization, transfer from peace to war, and evacuation plans of the community, yes/no | yes | yes |
| The recruit’s satisfaction with the provided services % | 100 | 100 |
| **Sector 3.** **Protection of population from emergency situations and civil defense organization** |  |  |  |
| Promote the protection of population from emergency situations and the organization of civil defense | The existence of a civil defense plan in the community,yes/no | yes | yes |
| Awareness of community residents about disasters,% | 60 | 70 |
| Trainings implementation with Rescue service of ministry of emergency situations, yes/no | yes | yes |
| The existence of warning system yes/no | yes | yes |
| **Sector 4. Urban development and utility** |  |  |  |
| Implement the effective management of community housing, external lighting and water supply networks. | The density of the multi-apartment buildings with renovated roofs in common, % | 51 | 70 |
| The density of night lighted streets in common, % | 60 | 80 |
| The density of the surface of energy-saving lamps in the common surface of lightened areas in the community % | 24.0 | 56,5 |
| Community residents’ satisfaction with providing water supply services (based on polls), % | 60 | 70 |
| **Sector 6. Transport** |  |  |  |
| Improve the level of intra-community road and provide safe movement of the residents.  Organize community public transport work | The density of current reconstructed inter-community roads and streets in total formation, % | 30 | 32 |
| The density of road signs placed on roads and streets of the community in the necessary road signs, % | 85,7 | 88 |
|  | The density of the settlements and districts/streets provided by public transport in total, % | 40 | 41 |
| **Section 7. Trade and Services** |  |  |  |
| Provide the provison of sale and realization of alcoholic drinks and cigarettes, organization of outdoor sales, organization and realization of public catering, work after 0:00 o’clock for trade, public catering, entertainment, gambling and lottery facilities, baths/saunas/, casinos, retail sale and purchase of jewels made from precious metals, liquid fuels or compressed natural or liquefied petroleum gases and technical liquids sale permits | The number of provided permissions | 827 | 960 |
| **Sector 8. Agriculture** |  |  |  |
| Provide the existence of irrigation water in rural areas | The density of rural settlements with irrigation water in common, % | 66 | 70 |
| **Section 10. Environment Protection** |  |  |  |
| Provide quality and affordable services for garbage disposal and sanitation and environmental protection | The density of the areas that are exposed sanitary clean-up to the areas that should be exposed sanitary clean-up, % | 8 | 15 |
| Satisfaction of the community residents from garbage disposal and sanitation services , % | 80 | 90 |
| The density of the garbage collected in the community and transferred to the landfill in common amount of the garbage from the community, % | 90 | 91 |
| **Sector 11. Veterinary and phytosanitary** |  |  |  |
| Organization of veterinary service activities | Presence of a veterinarian serving the community, yes/no | yes | yes |
| **Sector 12. Education** |  |  |  |
| Provide the provision of pre-school education and extracurricular services to the community's population. | The density of kindergartens provided with the necessary building conditionsin common, % | 87.5 | 87.5 |
| The cost of pre-school education for a child provided through the year, thousand drams | 35.133 | 36.0 |
| Access of the provided out-of-school upbringing service to community residents, % | 90 | 90 |
| Satisfaction of the residents with the out-of-school upbringing services% | 90 | 90 |
| **Sector 13. Culture and the works with youth** |  |  |  |
| Organize the community's cultural life and provide quality services. | Availability of community library and museum,yes/no | yes | yes |
| The density of the number of beneficiaries of library services in common number of residents during the year, % | 16.99 | 16.99 |
| The density of the number of museum visitors in common number of residents during the year, % | 4.19 | 5.54 |
| Access of the provided cultural services to community residents,% | 100 | 100 |
| **Sector 14. Healthcare** |  |  |  |
| Provide the work of health care facilities in community subordination | The density of health care facilities in community subordination provided with medical instruments, supplies, equipment and medicines, in common% | 80 | 100 |
| **Sector 15. Physical culture and sports** |  |  |  |
| Organize sports events and provide community participation in events | Implementation of sporting events and programs | 35 | 42 |
| Population involvement in community sports events, yes/no | yes | yes |
| **Sector 16. Social protection** |  |  |  |
| Improve the social status of socially vulnerable families | Satisfaction of beneficiaries from social programs | 80 | 85 |
| **Sector 17. Tourism** |  |  |  |
| Promote tourism development in the community | The number of tourists visiting the community as compared to last year | 9871 | 10019 |
| **Sector 18. Participation of residents in local self-governance** |  |  |  |
| Provide public participation in public hearings and discussions; | Online broadcasting of community council meetings, yes/no | yes | yes |
| Organizing public discussions, yes / no | yes | yes |

# **The community's 2019 list of programs and logical bases (by sectors)**

Below are the projects of the annual work plan, which are provided with appropriate financial means.

**Appendix 3. The projects of the annual work plan which are provided with appropriate financial means**

|  |  |  |  |
| --- | --- | --- | --- |
| **N/N** | **The name of the project** | **The cost of the project (thousand drams)** | **Settlements** |
| **Sector 1. Total** | | | |
| 1 | Community staff maintenance | 335382,0 | In all settlements |
| 2 | * Services of general staff / [Civil Acts Registration](http://www.justice.am/en/services/civil_registry)/ | 7293,0 |
| 3 | Other services of general character | 47653,0 |
| 4 | General public services | 9400,0 |
| **Total** | | **399728,0** |  |
| **Sector 3.**  **Protection of population from emergency situations and civil defense organization** | | | |
| 1 | Professional service of weather forecast | 120,0 | In all settlements |
| 2 | Construction and repair of water intake wells | 17000,0 | Kapan |
| **Total** | | **17120,0** |  |
| **Sector 4.**  **Urban development and utility** | | | |
| 1 | Street lighting | 33735,0 | Kapan |
| 2 | Renovation of multi-apartment roofs of Kapan community | 282024.0 | Kapan |
| 3 | Repair of the elevators of Kapan community multi-apartment buildings | 57000,0 | Kapan |
| 4 | Reconstruction of “Kapan N1 primary school” SNCO “D” building for organizing pre-school education institution | 22500,0 | Kapan town |
| 5 | Repairing of “Kapan Fine Atrs School” and “Kapan N2 Musical School” CNPOs | 108000,0 | Kapan community |
| 6 | Reconstruction and modernization of the building of Kapan Cultural Center | 100000.0 | Kapan |
| 7 | Improvement and fencing of cemeteries in Kapan community | 1500,0 | Kapan |
| 8 | Repair of water line in Dzorastan settlement | 6000,0 | Dzorastan |
| **Total** | | **610759.0** |  |
| **Sector 6. Transport** | | | |
| 1 | Setting road traffic signs, markings | 3000,0 | Kapan community |
| 2 | Intercommunity roads improvement | 50000,0 | Kapan community |
| 3 | Subsidies for non-governmental non-financial organizations | 36000,0 | Kapan town |
| 4 | Acquisition of buses for the organization of public transport work | 32000,0 | Kapan community |
| 5 | Renovation of the bridges of Kapan town | 25000,0 | Kapan town |
| **Total** | | **146000.0** |  |
| **Sector 9. Tourism** | | | |
| 1 | «EU for tourism. Outdoor adventures on the historic trails in Syunik» co-operation and co-financing with the project | 3860,0 | Kapan town， Aghvani， Tandzaver， Antarashat， Vanek， Dzorastan， Arajadzor， Verin Khotanan， Shrvenanc， Tavrus |
| **Total** | | **3860.0** |  |
| **Sector 10. Environmental protection** | | | |
| 1 | Renovation of part of A. Manukyan street, replacing old trees with new ones, planting trees, etc. | 16438,4 | Kapan community |
| 2 | «Turning environmental challenges into opportunities: Introducing building materials from plastic waste» project | 154035,0 | Syunik and Vayoc Dzor regions |
| 3 | Maintenance cost of «Kapan PLASTSHIN» CNPO | 31090,0 | Syunik and Vayoc Dzor regions |
| 4 | Neutralization of wandering animals | 540.0 | Kapan community |
| 5 | Cleaning of Voghji river | 20000,0 | Kapan town |
| 6 | “Support Program for Protected Areas-Armenia” (SPPA-A) project -Chakaten | 2593.0 | Chakaten settlement |
| “Support Program for Protected Areas-Armenia” (SPPA-A) project -Geghanush | 2951,941 | Geghanish settlement |
| “Support Program for Protected Areas-Armenia” (SPPA-A) project - Srashen | 519,0 | Srashen settlement |
| “Support Program for Protected Areas-Armenia” (SPPA-A) project - Dzorastan | 528,0 | Dzorastan settlement |
| “Support Program for Protected Areas-Armenia” (SPPA-A) project -Kapan | 670,0 | Kapan town |
| 7 | Acquisition of specialized garbage collectors for “Kapan Utility Service” CNPO | 35000.0 | Kapan town |
| 8 | Landscaping, garbage disposal and sanitation | 323564,5 | Kapan community |
| **Total** | | **587929.841** |  |
| **Sector 12. Education** | | | |
| 1 | Pre-school education | 435073,2 | Kapan, Tsav, David-Bek, Syunik, Artsvanik, Yeghvard |
| 2 | Out-of-school education | 241979,3 | Kapan community |
| **Total** | | **677052.5** |  |
| **Sector 13. Culture and sports works done with the youth** | | | |
| 1 | Cultural services | 151714,1 | All settlements |
| 2 | Organizing youtn festival | 3000,0 | All settlements |
| 3 | Organizing of «Student summer» event | 10000,0 | All settlements |
| 4 | Symposium on «Syunik’s history roads» | 925,0 | All settlements |
| **Total** | | **165639.1** |  |
| **Section 15.**  **Physical culture and sports** | | | |
| 1 | Organizing sports events | 12000,0 | All settlements |
| **Total** | | **12000.0** |  |
| **Section 16.**  **Social protection** | |  |  |
| 1 | Family members and children / Protection of «Kapan children's center» CNPO | 14602,3 | Kapan |
| 2 | Construction of the heating system of of «Kapan children's center» CNPO | 6606,0 | Kapan community |
| 3 | Social assistance | 8100,0 | All settlements |
| **Total** | | **29308.3** |  |
| **Total** | | **2649396.741** |  |

Below are the projects of the annual work plan, which are not provided with appropriate financial means.

**Appendix 4. The projects of the annual work plan which are not provided with appropriate financial means**

|  |  |  |  |
| --- | --- | --- | --- |
| **N/N** | **The name of the project** | **The cost of the project (thousand drams)** | **Settlements** |
| **Sector 3. Organizing protection of population from emergency situations and civil defense** | | | |
| 1 | Fencing of children’s playgrounds adjacent to road sections for security considerations | 3000,0 | Kapan |
| 2 | Necessary surveys in buildings to assess and increase seismic resistance | 3000,0 | Kapan community |
| **Total** | | **6000,0** |  |
| **Sector 4.** **Urban development and utility** | | | |
| 1. | Renovation of the roofs of multi-apartment buildings | 165300,0 | Kapan |
| 2. | Renovation of Antarashat settlement consumer services center roof | 3900.0 | Antarashat |
| 3 | Renovation of the stairs of the administrative building of Yegheg settlement | 200.0 | Yegheg |
| 4 | Renovation of the administrative building of Khdranc settlement | 8000.0 | Khdranc |
| 5 | Renovation of the roof of the administrative building of Norashenik settlement | 1700.0 | Norashenik |
| 6 | Renovation of consumer services center kitchen of Nerkin Khotanan settlement | 1800.0 | Nerkin Khotanan |
| 7 | Renovation of the roof of the administrative building of Shikahogh settlement | 3060.0 | Shikahogh |
| 8 | Renovation of celebrations hall ceiling and roof of Sevakar settlement | 3850.0 | Sevakar |
| 9 | Solution of heating problem of “Kapan N10 PSEI” CNPO | 4300.0 | Kapan |
| 10 | Repairing of the kitchen of “Kapan N12 PSEI” CNPO | 2800.0 | Kapan |
| 11 | Repairing the roof of “Kapan N13 PSEI” CNPO | 13700.0 | Kapan |
| 12 | Repairing and heating of “Tsav Kindergarten” CNPO | 6660.0 | Tsav |
| 13 | Repairing of “David Bek Kindergarten” CNPO | 7053.14 | David Bek |
| 14 | Renovation of the yard of “Artsvanik Kindergarten” CNPO | 3500.0 | Artsvanik |
| 15 | Establishment of pre-school education institution in Vardavank settlement | 7350.0 | Vardavank |
| 16 | Putting mirrors in dancing hallroom of “Kapan children’s creative center” CNPO | 250.0 | Kapan |
| 17 | Puttin mirrors in dancing hallroom of “Kapan Arts school” CNPO | 300.0 | Kapan |
| 18 | Renovation of the club building roof of Yeghvard settlement | 2000.0 | Yeghvard |
| 19 | Renovation of the roof of “Kapan gymnastics school” CNPO | 15500.0 | Kapan |
| 20 | Rehabilitation of internal drinking water supply network in Nerkin Hand settlement | 4200.0 | Nerkin Hand |
| 21 | Renovation of the reservoir of Ujanis settlement | 1000.0 | Ujanis |
| 22 | Renovation of water pipe and water pool cleaning in Vanek settlement | 7700.0 | Vanek |
| 23 | Construction of drinking water division in Nerkin Khotanan /iron, 28 seats/ | 2500.0 | Nerkin Khotanan |
| 24 | Renovation of a 2 km section drinking water reservoir and repairing the main water line in Yeghvard settlement | 6000.0 | Yeghvard |
| 25 | Repair of daily regulated reservoir of drinking water line in Shikahogh settlement | 2500.0 | Shikahogh |
| 26 | Construction of recreation zone in the area adjacent to Kapan St. Mesrop Mashtots Church | 30000.0 | Kapan |
| 27 | Construction of new cemetery | 70000.0 | Kapan |
| 28 | Replacing street lighting lamps in Kapan with LED lamps | 12000.0 | Kapan |
| 29 | Keeping street lighting in all rural areas | 11100.0 | Rural areas |
| 30 | Improvement of the field roads of Shrvenanc settlement | 400.0 | Shrvenanc |
| 31 | Repairing of Kaghnut settlement road | 100000.0 | Kaghnut |
| 32 | Land restoration of inter-settlement roads of Ujanis settlement | 4000.0 | Ujanis |
| 33 | Repairing irrigation water network of Sevakar settlement | 28000.0 | Sevakar |
| 34 | Renovation of Ditsmayr, Sznak, Syunik settlements network of inter-community irrigation water in Syunik settlement | 10000.0 | Ditsmayr, Sznak, Syunik |
| 35 | Repairing bus stops, installation of new bus stops | 3000.0 | Kapan |
| **Total** | | **543623.14** |  |
| **Sector 6． Transport** | |  |  |
| 1 | Acquisition of buses for the organization of public transport work | 39111.0 | Kapan |
| **Total** | | **39111.0** |  |
| **Sector 8. Agricultural** | |  |  |
| 1. | Repairing of a tractor for Antarashat settlement | 1000.0 | Antarashat |
| **Total** | | **1000,0** |  |
| **Sector 9. Tourism** | |  |  |
| 1 | Proper preservation of historical and cultural monuments and sculptures and artistic illumination | 1000,0 | All settlements |
| Total | | **1000.0** |  |
| **Sector 10. Environmental Protection** | |  |  |
| 1 | Measures to reduce land pollution recorded as a result of AUA observations on the territories adjacent to Kapan community kindergartens | 1000.0 | Kapan |
| 2 | Trimming and cutting of old trees on side-walks, replacement of new trees, landscaping, regular tree planting | 10000.0 | Kapan |
| Total | | **11000.0** |  |
| **Sector 12. Education** | |  |  |
| 1. | Acquisition of multifunctional device and electric stove of "Kapan N1PSEI" CNPO | 540.0 | Kapan |
| 2 | Acquisition of property for "Kapan N10 PSEI" CNPO | 4000.0 | Kapan |
| 3 | Acquisition of property for "Kapan N12 PSEI" CNPO | 2662.5 | Kapan |
| 4 | Acquisition of property for "Kapan N13 PSEI" CNPO | 2000.0 | Kapan |
| 5 | Acquisition of musical instruments and property for "Kapan N1 Musical School named after Aram Khachaturian" CNPO | 1120.0 | Kapan |
| 6 | Acquisition of property for "Kapan N3 music school" CNPO | 1000.0 | Kapan |
| 7 | Acquisition of projector, multifunction device for "Kapan Arts school" CNPO | 355.0 | Kapan |
| **Total** | | **11677.5** |  |
| **Sector 13. Cultuarl and works with the youth** | | |  |
| 1 | Acquisition of property for "Kapan cultural center" CNPO | 1100.0 | Kapan |
| **Total** | | **1100.0** |  |
| **Sector 14. Healthcare** | |  |  |
| 1 | Renovation of health posts at pre-school and out-of-school educational institutions subordinated to Kapan municipality, procurement of property, medical equipment and medication | 3741.73 | Kapan, Artsvanik, Syunik, David-Bek, Tsav |
| **Total** | | **3741.73** |  |
| **Sector 15. Physical culture and sports** | |  |  |
| 1 | Achievement of sports equipment for "Kapan children's sports school after D. Hambardzumyan" CNPO | 684,0 | Kapan |
| 2 | Acquisition of property for "Kapan specialized athletics school for children" CNPO | 1000,0 | Kapan |
| **Total** | | **1684.0** |  |

|  |  |  |  |
| --- | --- | --- | --- |
| **Sector 16.**  **Social protection** | |  |  |
| 1 | Construction of ramps | 600,0 | Kapan |
| 2 | Acquisition of property for the new building of "Kapan Children's Center" NGO, replenishment and updating of the center technical equipment | 1500.0 | Kapan community |

|  |  |  |
| --- | --- | --- |
| **Total** | **2100.0** |  |
| **Total** | **622037.37** |  |

Below are the logical basics of the programs envisaged by the annual work plan, according to the areas of authority of the chief of the community.

**Appendix 5. The logical basics of the programs envisaged by the annual work plan, according to the areas of authority of the chief of the community**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Summary description** | **Output indicators** | | **Information sources** | | **Responsible** | | | **Term** | | | **Risks** | | |
| **Section 1. General** | | | | | | | | | | | | | | |
| **Sectoral goal**  Ensure the provision of quality and affordable public services by local governments. | **Indicator of influence of the sector (final output)**  1.Community service accessibility for community residents provided by local self-government bodies (based on polls) - 90 %  2. The share of own revenues in the total budget revenue of the community /December, 2019/– 30.0 %  3. Awareness of community members about the activities of local self-government bodies (based on polls) - 85 % | | | | | | | | | | | | |
| **Project 1. Community staff protection**  **Settlements. Agarak, Aghvani, Achanan, Antarashat, Arajadzor, Artsvanik, Geghanush, Gomaran, David-Bek, Yegheg, Yeghvard, Khdranc, Tsav, Shishkert, Kaghnut, Dzorastan, Chakaten, Nerkin Khotanan, Nerkin Hand, Norashenik, Shikahogh, Shrvenanc, Chapni, Sevakar, Syunik, Bargushat， Khordzor， Sznak， Dicmayri， Srashen, Vanek, Vardavank, Verin Khotanan, Tandzaver, Tavrus, Okhtar, Ujanis** | | | | | | | | | | | | | | |
| **Project goal**  Ensure the effective functioning of the LSGs, staff, transparent management and provision of services to the population. | **Indicator of influence of the sector (final output)**  1. LSGs, the staff, have acted normally, improved  accessibility and quality of public services provided to population  (based on polls) - **good enough**  2. The share of community budget revenues in total community budget revenues - 30,0% | | **Project assessment system** Semi-annual report,  annual monitoring | | The chief of the community, secretary of staff, and administrative officers | | | January, 2019– December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result.**  The regular and effective work of the LSGs, staff, transparent management and provision of services to the population has been ensured; the share of community budget revenues has increased in the total community budget revenues. | | | **Output indicators (quantity, quality, term)**  1. The number of employees of the municipality staff - 129  2. 1. Awareness of the population about the activities of local self-government bodies – **good enough**  3, The proportion of the number of employees with higher education in the municipality staff, 69,7%  4. The number of working days of the municipality staff during the year, 248 days  5. Acquired property - available | | | | | **Information sources**  Staff, semi-annual report, annual monitoring, civil society organizations and groups, residents | | | | | |
| **Events (actions)**  1. Ensuring effective and transparent operation of the local self-governing bodies, the municipality staff  2. Property acquisition  3. Implementation of powers and civil legal relations established by the law for the local self-governing bodies by law and other legal acts | | | **Input indicators (embedded resources)**  1. Maintenance costs provided by the community annual budget 335382,0 **thousand AMD**  2. Administrative building and property of the municipality  3. Buildings and property of administrative officials  source funding by community budget funds | | | | | | | | | | |
| **Project 2. General- purpose services /**[Civil Acts Registration](http://www.justice.am/en/services/civil_registry)**/**  **Settlements. Agarak, Aghvani, Achanan, Antarashat, Arajadzor, Artsvanik, Geghanush, Gomaran, David-Bek, Yegheg, Yeghvard, Khdranc, Tsav, Shishkert, Kaghnut, Dzorastan, Chakaten, Nerkin Khotanan, Nerkin Hand, Norashenik, Shikahogh, Shrvenanc, Chapni, Sevakar, Syunik, Bargushat， Khordzor， Sznak， Dicmayri， Srashen, Vanek, Vardavank, Verin Khotanan, Tandzaver, Tavrus, Okhtar, Ujanis /**[**Civil Acts Registration**](http://www.justice.am/en/services/civil_registry) **is situated in Kapan** **but serves all settlements /** | | | | | | | | | | | | | |
| **Project goal**  Provide the effective work of the Civil Acts Registration | **Indicator of influence of the sector (final output)**  The effective work of the Civil Acts Registration has been provided (based on polls) – good enough | | **Project assessment system**  Semi-annual and anuual reports, municipality staff | | | | Secretary of staff, head of department of Civil Acts Registration, head of financial department | January, 2019– December, 2019 | | Insufficient human, material and financial resources | | | |
| **Interim result.**  1. The quality and availability of public services provided to the population have improved.  2. Kapan Civil Acts Registration has accelerated the process of registering civil status acts, issuing double certificates, making amendments and additions and issuing certificates. | | | **Output indicators (quantity, quality, term)**  1, The number of civilian registrations during the year, 1909 person  2, The number of working days of the Civil Acts Registration 248 days  3, Project implementation period is 1 year | | | | | **Output indicators (quantity, quality, term)**Staff, semi-annual and anuual reports, residents | | | | | |
| **Events (actions)**  1, State registration of civil status acts | | | **Input indicators (embedded resources)**  1. Maintenance costs provided by the community annual budget **7293,0 thousand AMD**  **2. Source of funding,**community budget funds | | | | | | | | | | |
| **Project 3. General-purpose services**  **All the settlements** | | | | | | | | | | | | | |
| **Project goal**  Provide the effective work of the "Accounting Services Center" CNPO, acquire computer, printing and transportation services | **Indicator of influence of the sector (final output)**  Effective work of the "Accounting Services Center" CNPO has benn provided, computer, printing and transportation services has been acquired | | **Project assessment system**  Semi-annual and anuual reports, municipality staff | | | | Secretary of staff, "Accounting Services Center" CNPO, head of financial department | January, 2019– December, 2019 | | Insufficient human, material and financial resources | | | |
| **Interim result.**  1. The quality and availability of the services provided to subordinate institutions have improved.  2. The municipality is equipped with Community Management Information System，Accounting Software and Vektor Plus System  3. Printing services are provided  4. Purchase of transport services is ensured | | | **Output indicators (quantity, quality, term)**  1The number of infrastructures serviced by the "Accounting Services Center" CNPO- 18  2．The number of working days, 248 days  3. Number of computer programs - 2  4．Printing and transport services are provided on time and in good quality  5.Term – 1 year | | | | | **Output indicators (quantity, quality, term)**  Staff, semi-annual and anuual reports, residents | | | | | |
| **Events (actions)**  1, Implementation of the procurement process  2. Providing services by the Accounting Services Center  3. Providing computer services  4. Providing printing services  5. Purchase of transport services | | | **Indicator of influence of the sector (final output)**  1. Maintenance costs provided by the community annual budget **47653,0 thousand AMD**  2. **Source of funding,**community budget funds | | | | | | | | | | |
| **Project 4. General-purpose services**  **All the settlements** | | | | | | | | | | | | | |
| **Project goal**  Provide real estate management and membership joints in the community | **Indicator of influence of the sector (final output)**  Real estate management services, acquiring certificates and membership of associations are provided | | **Project assessment system**  Semi-annual and anuual reports, municipality staff | | | | The chief of the community, the assistant of the chief of the community, head of Financial Department, head of Urban Development and Utilities Department | January, 2019– December, 2019 | | Insufficient human, material and financial resources | | | |
| **Interim result.**   1. Real estate measurement, market valuation, acquisition of certificates have been secured 2. Community membership to the unifications is provided 3. Acquisition of certificates | | | **Output indicators (quantity, quality, term)**  1. Provided measurements, market valuation, acquisition of certificates  2. Membership unions  3. Term – 1 year | | | | | **Information sources**  Staff, semi-annual and anuual reports, residents | | | | | |
| **Events (actions)**  1. Organization of measurements, market assessments and acquisition of certificates  2. Membership to unions | | | **Input indicators (embedded resources)**  1. Maintenance costs provided by the community annual budget 94**00,0 thousand AMD**  2. **Source of funding,**community budget funds | | | | | | | | | | |
| **Section 3. Organizing protection of population from emergency situations and civil defense** | | | | | | | | | | | | | | |
| **Sectoral goal**  Promote the protection of population from emergency situations and civil defense | **Indicator of influence of the sector (final output)**  1. The existence of a civil defense plan in the community;yes  2. Awareness of community residents about disasters,70 %  3. Implementation of trainings with the Ministry of Emergency Situations; yes  4. The existence of the alarm system, yes | | | | | | | | | | | | |
| **Project 1. Construction and repairing of water intake wells and drainage ditch**  **Settlements; Kapan** | | | | | | | | | | | | | | |
| **Project goal**  Provide construction and repairing of water intake wells and drainage ditches in Kapan | **Indicator of influence of the project (final output)**  Construction and repairing of water intake wells and drainage ditch are provided in Kapan | | **Project assessment system**  Semi-annual and anuual reports | | Territorial Development Foundation，  The chief of the community, the assistant of the chief of the community, the head of Financial Department, head of Urban Development and Utilities Department | | | 2018 – 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result.**  Construction and repairing of water intake wells and drainage ditches have been provided | | | **Output indicators (quantity, quality, term)**  1. Repaired water intake wells and drainage ditches | | | | | **Information sources**  Territorial Development Foundation，staff, semi-annual and anuual reports, | | | | | |
| **Events (actions)**   1. Find out water intake wells and drainage ditches according to the priority 2. Ordering estimated documents 3. Implementation of works | | | **Input indicators (embedded resources)**  1. Maintenance costs provided by the community budget 1700.0 thousand AMD,  Maintenance costs provided by the state budget – 15300.0 thousand AMD  2. Community equipments and property  **Source of funding,**community budget and state budget funds | | | | | | | | | | |
| **Project 2．Professional service of weather forecast**  **All the settlements** | | | | | | | | | | | | | | |
| **Project goal**  Provide weekly information on weather forecast | **Indicator of influence of the project (final output)**  The residents' awareness about the weather forecast – 500 person | | **Project assessment system**  Semi-annual and anuual reports | | The head of Financial Department，the head of economic development and foreign relations division | | | February 2019– December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result.**  Provide weekly information on weather forecast | | | **Output indicators (quantity, quality, term)**  1. The number of received services, 48 times /weekly/  2. Project implementation period – 11 months | | | | | **Information sources**  Staff, semi-annual and anuual reports | | | | | |
| **Events (actions)**   1. Receiving and installing information on Kapan Utility Service on Facebook page for public awareness | | | **Input indicators (embedded resources)**  1. . Maintenance costs provided by the community budget 12**0,0** thousand AMD  2. Community equipments and property  **Source of funding,**community budget funds | | | | | | | | | | |
| **Sector 4. Urban Development and Utility** | | | | | | | | | | | | | | |
| **Sector goal**  Implement the effective management of community housing, repair of community subordinated institutions, cemetery improvement and fencing, and maintenance of external lighting and water supply networks. | **Indicator of influence of the sector (final output)**  1. The ratio of multi-apartment buildings with renovated roofs in general - 70%  2. The ratio of night lightened streets in total - 80 %  3. The ratio of energy-saving lamps enriched in the community to the general lightning area - 56,5 %  4.Community resident's satisfaction with irrigation water supply (based on polls) - 70 % | | | | | | | | | | | | |
| **Project 1. Streets lightning**  **Settlements - Kapan** | | | | | | | | | | | | | | |
| **Project goal**  Provide the maintenance, service and improvement of the community's external lighting system. | **Indicator of influence of the project (final output)**  Satisfaction of the residents in the community with night lighting - good | | **Project assessment system**  Semi-annual and anuual reports | | Deputy of the chief of the community,  The head of «Kapan Utility Service» CNPO, The head of Financial Department | | | February 2019– December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result.**  The external illumination of Kapan was provided | | | **Output indicators (quantity, quality, term)**  1, Length of external illumination network – 38 km  2, The ratio of night lightened streets in total. 80 %  3. Project implementation period – 1 year | | | | | **Information sources**  Staff, «Kapan Utility Service» CNPO, semi-annual and anuual reports,  civil society organizations and groups, residents | | | | | |
| **Events (actions)**  1. Kapan community street lighting | | | **Input indicators (embedded resources)**  1. Expected costs - **33735,0** thousand drams,  Community budget – 3735.0 thousand drams  ZMCM CJSC – 30000.0 thousand drams  2. Community equipments and property  **Source of funding,**community budget and ZMCM CJSC | | | | | | | | | | |
| **Project 2. Renovation of the roofs of multi-apartment buildings in Kapan community**  **Settlements - Kapan** | | | | | | | | | | | | | |
| **Project goal**  Renovate the roofs of multi-apartment buildings in Kapan community | **Indicator of influence of the project (final output)**  The residents' satisfaction - good | | **Project assessment system**  Semi-annual and anuual reports | | Territorial Development Foundation，  The chief of the community, the assistant of the chief of the community, the head of Financial Department, head of Urban Development and Utilities Department | | | 2018 - - 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result.1**  The roofs of multi-apartment buildings in Kapan community were renovated | | | **Output indicators (quantity, quality, term)**  1. The number of the renovated roofs - 48 | | | | | **Information sources**  Territorial Development Foundation， staff, semi-annual and anuual reports, residents | | | | | |
| **Events (actions)**   1. Adjustment of the roofs according to the priority 2. Ordering design and estimate documents 3. Implementation of the operations | | | **Input indicators (embedded resources)**  1, Expected expenditures for roof repair - 447325,0 thousand drams  2．Available funding – 282024.0 thousand drams，from which 156040. thousand drams from state budget, 125984.0 thousand drams from community budget, the community is going to apply for a subsidy of 165300.0 thousand drams  **Source of funding,**community budget and state budget funds | | | | | | | | | | |
| **Project 3. Repair of elevators of multi-apartment buildings in Kapan community**  **Settlements - Kapan** | | | | | | | | | | | | | |
| **Project goal**  Repair elevators of multi-apartment buildings in Kapan community | **Indicator of influence of the project (final output)**  The residents' satisfaction - good | | **Project assessment system**  Semi-annual and anuual reports | | Territorial Development Foundation，  The chief of the community，  the head of Financial Department, head of Urban Development and Utilities Department | | | 2018 - 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result.**  The elevators of multi-apartment buildings of Kapan community were repaired | | | **Output indicators (quantity, quality, term)**  1. The number of repaired elevators - 48 | | | | | **Information sources**  Territorial Development Foundation， staff, semi-annual and anuual reports, residents | | | | | |
| **Events (actions)**   1. Adjustment of the elevators according to the priority 2. Ordering design and estimate documents 3. Implementation of the operations | | | **Input indicators (embedded resources)**  1, Expected expenditures for elevators repair, 57000,0 thousand drams， from which 45000.0 thousand drams from state budget, 12000.0 thousand drams from community budget  **Source of funding,** community budget and state budget funds | | | | | | | | | | |
| **Project 4. Reconstruction of <<Kapan N1 primary school>> CNPO <<D>> building for organizing pre-school education institution**  **Settlements - Kapan** | | | | | | | | | | | | | |
| **Project goal**  Reconstruct <<Kapan N1 primary school>> CNPO <<D>> building for organizing pre-school education institution | **Indicator of influence of the project (final output)**  Realized construction works | | **Project assessment system**  Annual reports，enforcement act | | The chief of the community, staff, Financial Department, <<Kapan Ore Processing Combine>> CJSC, Urban Development and Utilities Department, construction work organization | | | 2014-2020 | | | Insufficient human, material and financial resources | | |
| **Interim result.**  Construction works have been carried out for reconstruct <<D>> building of the school for organizing pre-school education institution | | | **Output indicators (quantity, quality, term)**  1. Realized construction works  3. Project implementation period – 7 years | | | | | **Information sources**  Staff, <<Kapan Ore Processing Combine>> CJSC, annual report | | | | | |
| **Events (actions)**  1. Ordering design and estimate documents  2. Implementation of the procurement process  3. Realization of construction works  4.Making enforcement acts | | | **Input indicators (embedded resources)**  Expected sum for the project in 2019, 22500.0 thousand drams, <<Kapan Ore Processing Combine>> CJSC  **Source of funding**, <<Kapan Ore Processing Combine>> CJSC | | | | | | | | | | |
| **Project 5. Capital repair and upgrading of <<Kapan Fine Arts school>> and <<Kapan N2 Musical School>> CNPOs**  **Settlements - Kapan** | | | | | | | | | | | | | |
| **Project goal**  Repair <<Kapan Fine Arts school>> and <<Kapan N2 Musical School>> CNPOs buildings and upgrade the schools | **Indicator of influence of the project (final output)**  Realized construction works and acquired property | | **Project assessment system**  Annual reports | | The chief of the community, staff, Financial department, <<Kapan Ore Processing Combine>> CJSC,  The directors of CNPOs，Urban Development and Utilities Department，construction work organization | | | 2018-2019 | | | Insufficient human, material and financial resources | | |
| **Interim result.**  1．Renovation works were carried out  2．Property was purchased | | | **Output indicators (quantity, quality, term)**  1. Realized construction works  2. Property was purchased | | | | | **Information sources**  Staff, <<Kapan Ore Processing Combine>> CJSC, annual report | | | | | |
| **Events (actions)**  1. Ordering design and estimate documents  2. Implementation of the procurement process  3. Realization of construction works  4. Property acquisition  5. Making enforcement acts | | | **Input indicators (embedded resources)**  Expected sum for the project 108000.0 thousand drams, <<Kapan Ore Processing Combine>> CJSC  **Source of funding**, <<Kapan Ore Processing Combine>> CJSC | | | | | | | | | | |
| **Project 6. Reconstruction and modernization of "Kapan Cultural Center" CNPO building**  **Settlements - Kapan** | | | | | | | | | | | | | |
| **Project goal**  Rebuild and modernize the building of "Kapan Cultural Center" CNPO | **Indicator of influence of the project (final output)**  Realized construction works | | **Project assessment system**  Annual reports | | The chief of the community, staff, Financial department, ZCMC CJSC，  the director of "Kapan Cultural Center" CNPO，Urban Development and Utilities Department, construction work organization | | | 2013-2020 | | | Insufficient human, material and financial resources | | |
| **Interim result.**  1．The projection of the front part has been approved 2．Reconstruction works have been carried out | | | **Output indicators (quantity, quality, term)**  1. Approved project  2．Implemented reconstruction works | | | | | **Information sources**  Staff, ZCMC CJSC，construction work organization， report | | | | | |
| **Events (actions)**  1. Meeting of the Artistic Council adjunct to the chief of the community to approve the external appearance  2．Ordering design and estimate documents  3. Implementation of the procurement process  4. Realization of construction works  5. Making enforcement acts | | | **Input indicators (embedded resources)**  Expected sum for the project in 2019, 100000.0 thousand drams ZCMC CJSC  **Source of funding**, <<Kapan Ore Processing Combine>> CJSC | | | | | | | | | | |
| **Project 7. Improvement and fencing of cemeteries in Kapan community**  **Settlements - Kapan** | | | | | | | | | | | | | |
| **Project goal**  Improve and fence the cementeries in Kapan community / Paid public works/ | **Indicator of influence of the project (final output)**  The satisfaction of the residents with the quality of the done works – good enough | | **Project assessment system**  Making enforcement act of the project | | Deputy of the chief of the community,  The head of the financial department,  head of economic development and external relations division，chief specialist in personnel management， Employment territorial center | | | May, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result. 1**  Improvement and fencing of the cementeries have been provided | | | **Output indicators (quantity, quality, term)**   1. The cementeries were improved and fenced 2. 14 citizens were temporarily employed who as unemployed were registered in the Employment Territorial Center 3. Project implementation period – 1 month | | | | | **Information sources**  Project assessment system, staff, residents | | | | | |
| **Events (actions)**   1. Compile the project 2. Apply to the Employment Center to involve people 3. Compile the estimate of necessary materials and tools and get it 4. Perform works | | | **Input indicators (embedded resources)**  1．Foreseen expenditures with the budget, 1500,0 thousand drams  **Source of funding** State budget funds  The community will provide the necessary materials and tools as an investment | | | | | | | | | | |
| **Prtoject 8. Repair of the water line in Dzorastan settlement**  **Settlements - Dzorastan** | | | | | | | | | | | | | |
| **Project goal**  Repair the water line in Dzorastan settlement | **Indicator of influence of the project (final output)**  The satisfaction of residents with the quality of done work - good | | **Project assessment system**  Enforcement act | | Territorial Development Foundation，  The chief of the community，  Administrative head of Dzorastan， the head of the financial department，Urban Development and Utilities Department | | | 2018- 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result. 1**  Provide the repairing of the water line in Dzorastan settlemeny | | | **Output indicators (quantity, quality, term)**  1. Repaired water line | | | | | **Information sources**  Territorial Development Foundation， staff, semi-annual and anuual reports, residents | | | | | |
| **Events (actions)**  1．Repair the water line in Dzorastan settlement | | | **Input indicators (embedded resources)**  1．Budgeted expenditures for the rehabilitation of water supply lines, 6000,0 thousand drams  **Source of funding,** community budget and state budget funds | | | | | | | | | | |
| **Sector 6. Transport** | | | | | | | | | | | | | | |
| **Project goal**  Improve the level of intercommunity roads and ensure safe movement of the population. | **Indicator of influence of the project (final output)**  1. The ratio of intra-community roads and streets in general - 32 %  2. The proportion of the number of roads and streets signs of the community in the required road signs - 88 % | | | | | | | | | | | | |
| **Project 1. Setting road traffic signs, markings**  **Settlements - Kapan** | | | | | | | | | | | | | |
| **Project goal**  Place signs on the roads and streets in the community and mark | **Indicator of influence of the project (final output)**  The safe movement of the population and cars is ensured | | **Project assessment system**  Semi-annual and anuual reports | | Deputy of the chief of the community, The financial department, Urban Development and Utilities Department， «Kapan Utility Service» CNPO | | | January, 2019 - December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  Safe movement of pedestrians and cars | | | **Output indicators (quantity, quality, term)**  1. Posted road signs  2. Marked roads and streets  3. Project implementation period - 1 year | | | | | **Information sources**  Staff, semi-annual and anuual reports, residents | | | | | |
| **Events (actions)**  1. Ordering design and estimate documents  2. Implementation of the procurement process  3. Placing signs and markings | | | **Input indicators (embedded resources)**  1. Expected sum for the project implementation- 3**000,0** thousand drams  **Source of funding,** community budget | | | | | | | | | | |
| **Project 2. Renovation of Kapan inter-community roads**  **Settlements - Kapan** | | | | | | | | | | | | | |
| **Project goal**  Implement inter-community road rehabilitation | **Indicator of influence of the project (final output)**  Intercommunity roads were renovated | | **Project assessment system**  Semi-annual and anuual reports | | The chief of the community, the financial department, Urban Development and Utilities Department | | | January, 2019 - December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  The renovation has been carried out, the residents use the renovated roads | | | **Output indicators (quantity, quality, term)**  1. Repaired roads  2. Project implementation period - 1 year | | | | | **Information sources**  Staff, semi-annual and anuual reports, residents | | | | | |
| **Events (actions)**  1. Ordering design and estimate documents  2. Implementation of the procurement process  3. Implementation of road rehabilitation works  4．Making enforcement acts | | | **Input indicators (embedded resources)**  1. Staff involved in project implementation - 5  2. Community equipments and property  3. Funds allocated from the community budget - **50000,0** thousand drams  **Source of funding,** community budget | | | | | | | | | | |
| **Project 3. Subsidies for non-governmental non-financial organizations / subsidization of public transport /**  **Settlements - Kapan** | | | | | | | | | | | | | |
| **Project goal**  Ensure the work of No. 1, No. 6 and N8 routes | **Indicator of influence of the project (final output)**  Provided services for 50 AMD per 3 routs | | **Project assessment system**  Semi-annual and anuual reports | | Deputy of the chief of the community, The financial department, | | | January, 2019 - December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  Ensuring routes work | | | **Output indicators (quantity, quality, term)**  1. Number of subsidized routes –3  2. Daily average passenger transportation - 3740  3. Project implementation period - 1 year | | | | | **Information sources**  Staff, semi-annual and anuual reports, residents | | | | | |
| **Events (actions)**  1．Presentation of appropriate calculations  2．Provision of sum | | | **Input indicators (embedded resources)**  1. Expected sum for the project implementation - **36000,0** thousand drams  **Source of funding,** community budget | | | | | | | | | | |
| **Project 4. Acquisition of buses for organization of public transport work**  **Settlements - Kapan** | | | | | | | | | | | | | |
| **Project goal**  Ensure regular work of public transport | **Indicator of influence of the project (final output)**  Implementation of 2 routes services are ensured | | **Project assessment system**  Semi-annual and anuual reports | | The chief of the community, the financial department, economic development and external relations division | | | January, 2019-December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  Providing the work of routes | | | **Output indicators (quantity, quality, term)**  1. Number of acquired buses – 2  2. Daily average passenger transportation - 890  2. Project implementation period - 1 year | | | | | **Information sources**  Staff, semi-annual and anuual reports, residents | | | | | |
| **Events (actions)**  1．Preparation of software application and presentation for subvention  2．Price poll from 3 organizations  3．Organizing the procurement process  4．Acquisition of buses  5．Providing services | | | **Input indicators (embedded resources)**  1. The amount required for the project implementation - 71 000**,0** thousand drams,from which 32000.0 thousand drams are the community contribution, and for 39111.0 thousand drams the community the community will apply for the subsidy project  **Source of funding,** community budget and state budget funds | | | | | | | | | | |
| **Project 5. Renovation of Kapan city bridges**  **Settlements - Kapan** | | | | | | | | | | | | | |
| **Project goal**  Renovate Kapan city bridges | **Indicator of influence of the project (final output)**  The safe movement of the population and cars is ensured | | **Project assessment system**  Semi-annual and anuual reports | | Territorial Development Foundation，  The chief of the community，  the financial department, Urban Development and Utilities Department | | | 2018 -2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  Renovated bridges | | | **Output indicators (quantity, quality, term)**  1. Number of renovated automobile bridges – 3 pcs  2．Number of renovated pedestrian bridges - 1 pcs | | | | | **Information sources**  Territorial Development Foundation，staff, semi-annual and anuual reports, residents | | | | | |
| **Events (actions)**  1. Ordering design and estimate documents  2. Implementation of the procurement process  3. Implementation of repair works  4．Making enforcement acts | | | **Input indicators (embedded resources)**  1. The amount required for the project implementation - 25000.0 thousand drams，from which the state budget funds are 22500.0 thousand drams，community budget funds are 2500.0 thousand drams  **Source of funding,**community budget and state budget funds | | | | | | | | | | |
| **Sector 9. Tourism** | | | | | | | | | | | | | | |
| **Sector goal**  Promote tourism development in the community | **Indicator of influence of the sector (final output)**  The number of tourists visiting the community is 10019 | | | | | | | | | | | | |
| **Project 1. «EU for tourism. Outdoor adventures on the historic trails in Syunik» co-operation and co-financing with the project**  **Settlements - Kapan， Aghvani， Tandzaver， Antarashat， Vanek， Dzorastan， Arajadzor， Verin Khotanan， Shrvenanc， Tavrus** | | | | | | | | | | | | | | |
| **Project goal**  Develope tourism in the community | **Indicator of influence of the project (final output)**  Implementation of measures to promote tourism development is ensured | | **Project assessment system**  Program reports | | The chief of the cfommunity, People in need NGO， ARK ecological NGO，European Union，the financial department，economic development and external relations division | | | January, 2019-December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  It is provided with the installation of signs and tablets， areas are cleaned, the property is acquired for festivals | | | **Output indicators (quantity, quality, term)**  1. Placed signs – 125 pcs  2． Placed tablets – 30 pcs  3．Cleaned areas – 4 separated area  4．Acquired property – available  5. Project implementation period – 1 year | | | | | **Information sources**  Program reports,  residents | | | | | |
| **Events (actions)**   1. Presentation of calculation for co-financing 2. Signing the memorandum 3. Provision of amount | | | **Input indicators (embedded resources)**  1. Expected expenditures from the community budget – **3860,0** thousand drams  **Source of funding,**community budget | | | | | | | | | | |
| **Sector 10. Environmental protection** | | | | | | | | | | | | | | |
| **Sector goal**  Ensure the quality and affordability of waste management and sanitation services and the environment  protection | **Indicator of influence of the sector (final output)**  The proportion of sanitary cleaning sites in common areas， 15%  The satisfaction of the community's residents from the garbage disposal and wastewater treatment， 90%  The proportion of the collected and transferred garbage in the community in the total amount of garbage generated, 91% | | | | | | | | | | | | |
| **Project 1. Restoration of sidewalks, replacing old trees with new ones, creating green spaces**  **Settlements - Kapan** | | | | | | | | | | | | | | |
| **Project goal**  Renovate a part of A. Manukyan street | **Indicator of influence of the project (final output)**  Renovated sidewalks, green areas, planted trees | | **Project assessment system**  Semi-annual and anuual reports, enforcement acts | | The chief of the community, staff,  «Kapan Utility Service» CNPO，repair work implemented organization | | | January, 2019-December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**   1. A part of the sidewalk has been repaired 2. New trees are planted that do not harm the sidewalk 3. Ramps are built | | | **Output indicators (quantity, quality, term)**  1.Repaired sidewalk  2. Newly planted and replaced trees  3. Built ramps  4. Project implementation period - 1 year | | | | | **Information sources**  Semi-annual and anuual reports, residents | | | | | |
| **Events (actions)**   1. Ordering design and estimate documents, 2. Implementation of the procurement process 3. Implementation of repair works | | | **Input indicators (embedded resources)**  1. Expected expenditures – **16438,4** thousand drams  **Source of funding,** state budget funds | | | | | | | | | | |
| **Project 2. «Transforming environmental challenges into opportunities: receiving building materials from plastic waste»**  **Settlements - Kapan** | | | | | | | | | | | | | | |
| **Project goal**  Recieve building materials from plastic waste | **Indicator of influence of the project (final output)**  Ready building materials | | **Project assessment system**  EU reports, project monitoring, semi-annual and anuual reports | | The government of RA, the chief of the community, staff,  EU project support team,  project team,  partner organizations | | | December, 2016– June, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  1.Project awarded grant by the EU  2. Separated plastic  3. Changing of the residents' mentality and attitudes  4. Establishment of manufactory  5. The process of obtaining building materials  6. Creation of green areas  7. Purchase of equipment and garbage bins  8. Creating new jobs | | | **Output indicators (quantity, quality, term)**  1. Building materials production – 5 types  2. Green areas – 4 pcs /Kapan/ ， 4 pcs, other communities 3. Waste bins for plastic waste and general waste  4. Acquisition of cars – 2 pcs /garbage and truck/ 5. Protection of software teams  7. Acquisition of clamps – 5 pcs 8. Project implementation period – 2 years 6 months | | | | | **Information sources**  EU reports and monitoring, semi-annual and anuual reports, residents | | | | | |
| **Events (actions)**   1. Project preparation, presentation, grant approval 2. Separation, clamping and storage of plastic 3. Implementation of project activities 4. Establishment of manufactory 5. Acquisition of necessary techniques and equipments 6. Production organization | | | **Input indicators (embedded resources)**  Expected expenditures for 2019– 154035,0 thousand drams /, from which community budget is 6800,0 thousand drams, 55000,0 thousand drams – government of RA, 69245,0 thousand drams - EU, 22990,0 partner organizations  **Source of funding**, Community and state budget funds， EU，partner organizations | | | | | | | | | | |
| **Project 3. Maintenance cost of «Kapan PLASTSHIN» CNPO** | | | | | | | | | | | | | | |
| **Project goal**  Ensure the effective work of «Kapan PALSTSHIN» CNPO | **Indicator of influence of the project (final output)**  Effective work of «Kapan PALSTSHIN» CNPO was ensured- good | | **Project assessment system**  Semi-annual and anuual reports, staff of the municipality | | The director of the CNPO， the head of the financial department | | | January, 2019-December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**   1. Effective work of «Kapan PALSTSHIN» CNPO was ensured- good 2. «Kapan PALSTSHIN» CNPO produces building materials from plastic | | | **Output indicators (quantity, quality, term)**  1．Produced building materials  2．Project implementation period -1 year | | | | | **Information sources**  Staff, semi-annual and anuual reports, residents | | | | | |
| **Events (actions)**  1．Registration of CNPO  2．Employee involvement in the Employment Center  3．Organizing trainings  4．Receiving building material | | | **Input indicators (embedded resources)**  1. Expected expenditures with the community annual budget - 31090**,0 thousand drams**  2. **Source of funding**, community budget funds | | | | | | | | | | |
| **Project 4**. **Neutralization of wandering animals**  **Settlements - Kapan** | | | | | | | | | | | | | |
| **Project goal**  Neutralize wandering animals that are dangerous for the population | **Indicator of influence of the project (final output)**  Security of residents, especially children is provided | | **Project assessment system**  Annual reports | | Deputy of the chief of the community, the financial department, «Kapan Utility Service» CNPO | | | January, 2019-December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  Ensure the safety of the residents | | | **Output indicators (quantity, quality, term)**  1.Neutralization of animals  2. Transportation of neutralized animals by Kapan utility service employees | | | | | **Information sources**  Annual reports | | | | | |
| **Events (actions)**   1. Implementation of neutraliazation work 2. Transportation of neutralized animals | | | | | **Input indicators (embedded resources)**  1. The expected sum for the project – 540,0 thousand drams  2. Kapan utility service employees **Source of funding**, community budget | | | | | | | | |
| **Project 5. Cleaning of Voghji river** | | | | | | | | | | | | |
| **Project goal**  Clean Voghji river | | **Indicator of influence of the project (final output)**  Clean and improved river | | **Project assessment system**  Annual reports | | The chief of the community, staff,  Urban Development and Utilities Department, the financial department | | | January, 2019-December, 2019 | | | Insufficient human, material and financial resources |
| **Interim result**   1. Improve the area of the Voghji River 2. Clean the river | | | | **Output indicators (quantity, quality, term)**  1.Clean and improved river 6. Project implementation period -1 year | | | | | **Information sources** Annual reports, residents | | | |
| **Events (actions)**   1. Implementation of cleaning and improvement work | | | | **Input indicators (embedded resources)**  1. The expected sum for cleaning the Voghji River - 20000,0 thousand drams  **Source of funding**, community budget | | | | | | | | |
| **Project 6. Protected areas support project**  **Settlements - Chakaten, Geghanush, Kapan， Srashen， Dzorastan** | | | | | | | | | | | | | |
| **Project goal**  Implement quick start projects in beneficiary locations | **Indicator of influence of the project (final output)**  Acquired pipes, canteen, renovated roads, traffic lights and acquired technique | | **Project assessment system**  Annual reports | | «SPPA-A» project team, the chief of the community, the financial department, Urban Development and Utilities Department, administrative managers，  economic development and external relations division | | | July, 2017– December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  Acquired pipes, renovated roads, availability of technique, illuminated streets | | | **Output indicators (quantity, quality, term)**  1. Acquired and placed traffic lights – is available  2. Improved roads  3. Technique – is available  4. Project implementation period - 2,5 years | | | | | **Information sources** Staff, annual reports,  residents, «SPPA-A» project team | | | | | |
| **Events (actions)**   1. Ordering design and estimate documents, 2. Implementation of the procurement process 3. Implementation of the work | | | **Input indicators (embedded resources)**  1. The amount required for the project implementation - 7261,941 thousand drams  **Source of funding**, «SPPA-A» - KFW bank,  The project provides only the necessary equipment, building materials, the implementation of the work is the community's co-ordination with the program | | | | | | | | | | |
| **Project 6. Acquisition of garbage truck for «Kapan Utility Service» CNPO**  **Settlements - Kapan** | | | | | | | | | | | | | |
| **Project goal**  Acquire a garbage truck to organize garbage disposal activities | **Indicator of influence of the project (final output)**  Implemented waste disposal work | | **Project assessment system**  Annual reports | | The chief of the community,  ZCMC CJSC，Deputy of the chief of the community, «Kapan Utility Service» CNPO，the financial department, Urban Development and Utilities Department | | | January, 2019-December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  1. Signed contract  2. Achieved KAMAZ garbage truck | | | **Output indicators (quantity, quality, term)**  1. Number of acquired cars – 1 pcs | | | | | **Information sources** Staff, annual reports,  ZCMC CJSC，  «Kapan Utility Service» CNPO reports,  residents, | | | | | |
| **Events (actions)**   1. Contract signing 2. Acquisition of a car | | | **Input indicators (embedded resources)**  1. The amount required for the project implementation - **35000,0** thousand drams  **Source of funding**, «Zangezur Copper and Molybdenum Combine» CJSC | | | | | | | | | | |
| **Project 7. Garbage disposal, landscaping, sanitation**  **Settlements- Kapan, Syunik， Davit-Bek， Artsvanik** | | | | | | | | | | | | | |
| **Project goal**  Provide community garbage disposal, landscaping and sanitation works, protection of «Kapan Utility Service» CNPO | **Indicator of influence of the project (final output)**  Improved and clean community, green areas, illuminated streets, ensuring «Kapan Utility Service» CNPO work | | **Project assessment system**  Annual reports | | The chief of the community, Deputy of the chief of the community, «Kapan Utility Service» CNPO financial department, Urban Development and Utilities Department | | | January, 2019-December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  Improved and clean community, cleaned and improved drainage systems, green areas, illuminated streets, cleaned from snow and passable roads | | | **Output indicators (quantity, quality, term)**  1. The work of «Kapan Utility Service» CNPO is ensured  2.Improved and cleaned community, cleaned and improved drainage systems, green areas, illuminated streets, cleaned from snow and passable roads  3. Providing services frequency - 6 days a week | | | | | **Information sources** Staff, annual reports,  «Kapan Utility Service» CNPO reports,  residents, | | | | | |
| **Events (actions)**  Implementation of garbage disposal, sanitary cleaning, landscaping and other renovation work by the Kapan utility service CNPO | | | **Input indicators (embedded resources)**  1. The amount required for the project implementation - **323564,5** thousand drams  2. Kapan utility service CNPO staff and property  3. Rented technique  **Source of funding,** community budget | | | | | | | | | | |
| **Sector 12.Education** | | | | | | | | | | | | | | |
| **Sector goal**  Ensure the provision of pre-school education and extracurricular services to the community population. | **Indicator of influence of the sector (final output)**  The proportion of the kindergartens provided with the necessary building conditions in general, 87,5%  The value of pre-school education services per child per year  Access to extracurricular upbringing services to community residents, 90 %  Satisfaction of the residents with the extracurricular upbringing service, 90% | | | | | | | | | | | | |
| **Project 1**. **Organization of pre-school education**  **Settlements - Kapan, Tsav, Artsvanik, Davit-Bek, Syunik** | | | | | | | | | | | | | |
| **Project goal**  Ensure the provision of quality services to the population of pre-school education. | **Indicator of influence of the project (final output)**  Providing community-based pre-school education services and access – good enough | | **Project assessment system**  Semi-annual and anuual reports | | The chief of the community, staff, directors of preschool education institutions in the community, administrative managers of Tsav, Davit-Bek, Syunik and Artsvanik settlements | | | January, 2019-December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  The regular work of 16 pre-school educational institutions in Kapan community has been ensured | | | **Output indicators (quantity, quality, term)**  1. The number of employees in pre-school education institutions– 368  2. Number of children attending pre-school educational institutions – 1606  3. Number of groups 66  4. Number of working days per year – 248 days  5. The compliance of the service provided with the legislative requirements, established standards, rules and standards - completely | | | | | **Information sources** Staff, the staff of pre-school educational institutions in the community, semi-annual and anuual reports,  civil society, residents (parents) | | | | | |
| **Events (actions)**  Organization of 16 pre-school educational institutions in Kapan community | | | | | **Input indicators (embedded resources)**  1. Buildings and property of pre-school educational institutions  2.Staff of pre-school educational institutions  3. Expenditures on the maintenance of pre-school educational institutions envisaged by the community budget **435073,2**  thousand drams  **Source of funding,** community budget funds | | | | | | | | |
| **Project 2.** **Organization of extracurricular education in the community**  **Settlements - Kapan** | | | | | | | | | | | | | | |
| **Project goal**  Ensure extracurricular education services and accessibility for community residents. | **Indicator of influence of the project (final output)**  Providing 9 community-based extracurricular educational institutions services and access | | **Project assessment system**  Semi-annual and anuual reports | | The chief of the community, staff, the directors of extracurricular education institutions of the community | | | January, 2019-December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  The activities of 9 extracurricular educational institutions in Kapan have been ensured | **Output indicators (quantity, quality, term)**   1. Number of sport groups - 42 2. Number of cultural groups - 15 3. Number of pupils from extracurricular educational institutions – 1423 4. The compliance of the service provided with the legislative requirements, established standards, rules and standards - completely | | | | | | | **Information sources** Staff, the staff of extracurricular educational institutions in the community, semi-annual and anuual reports,  residents (parents) | | | | | |
| **Events (actions)**  1, Maintenance of the current level of services provided by extracurricular educational institutions | | | **Input indicators (embedded resources)**  1. Staffs of extracurricular educational institutions  2. Buildings and property of extracurricular educational institutions  2. . Expenditures on the maintenance of extracurricular educational institutions envisaged by the community budget **241979,3**  thousand drams  **Source of funding,** community budget funds | | | | | | | | | | |
| **Sector 13.Culture and works done with the youth** | | | | | | | | | | | | | | |
| **Sector goal**  Organize the community cultural life and provide quality services. | **Indicator of influence of the sector (final output)**  1. Availability of community library - yes  2. The proportion of the population using the library during the year in the total number of residents – 16,99 %  3. The proportion of residents visiting the community museum during the year in the total number of residents – 5,54 %  4. Access to provided cultural services to community residents - 100 % | | | | | | | | | | | | |
| **Project 1. Cultural services**  **Settlements – all settlements** | | | | | | | | | | | | | | |
| **Project goal**  Ensure the provision of cultural services, targeted organization of youth leisure activities. | **Indicator of influence of the project (final output)**  Community residents are provided with the opportunity to enjoy cultural services on a regular basis, take an active part in the events dedicated to the holidays and memorial days of the community - yes | | **Project assessment system**  Semi-annual and anuual reports | | The chief of the community, staff, The directors of the cultural organizations of the community, administrative managers | | | January, 2019-December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  1. Ensured the regular work of «Club-library unification» CNPO, «Cultural center» CNPO and «Children's park named after Vazgen Sargsyan» CNPO  2. Ensure the organization of festive events | | | **Output indicators (quantity, quality, term)**  1. The compliance of cultural service provided with the legislative requirements, established standards, rules and standards - partially  2. The number of cultural events organized throughout the year - 53  3. Residents' opinion on the events being organized – positive  4. Implementation period – 1 year | | | | | **Information sources** Staff, staffs of community cultural CNPOs semi-annual and anuual reports,  residents | | | | | |
| **Events (actions)**  1. Organization of the works of «Club-library unification» CNPO, «Cultural center» CNPO and «Children's park named after Vazgen Sargsyan» CNPO  2. Organization of cultural events in the community | | | **Input indicators (embedded resources)**   1. The staff of mentioned CNPO, buildings and property 2. Expected financial resources ՝ 151714,1 thousand drams   **Source of funding,** community budget funds | | | | | | | | | | |
| **Project 2. Organization of youth festival**  **Settlements – all settlements** | | | | | | | | | | | | | | |
| **Project goal**  Create a youth platform, enabling young people to present their works and discover their abilities | **Indicator of influence of the project (final output)**  A youth platform has been created | | **Project assessment system**  Project reports | | Youth council adjunct to the chief of the community, responsible of community service staff | | | January, 2019-December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  1. Consolidate the youth of the community  2. Implement a variety of programs and initiatives  3. Organize a festival in one of the historical-cultural areas | | | **Output indicators (quantity, quality, term)**   1. Organized events， programs and festival   2．Project implementation period -1 year | | | | | **Information sources** Youth council reports | | | | | |
| **Events (actions)**  1. Create a working group dealing with organizational issues  2. Compile festival program and design and estimate documents  3. Organize a festival in one of the historical-cultural areas  4. Organize the closing ceremony of the festival | | | **Input indicators (embedded resources)**   1. The amount required for the project implementation - 3000,0 thousand drams   **Source of funding,** community budget | | | | | | | | | | |
| **Project 3. Organization of «Student summer» festival**  **Settlements – all settlements** | | | | | | | | | | | | | | |
| **Project goal**  Organize «Student summer» festival | **Indicator of influence of the project (final output)**  «Student summer» festival is organized | | **Project assessment system**  Semi-annual and anuual reports | | The chief of the community, staff, youth council | | | July, 2019 – August, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  1.Consolidate the youth of the community  2. Implement community-based programs and initiatives  3.Organize cleaning day  4. Visit historical and cultural sites | | | **Output indicators (quantity, quality, term)**  1. About 150 students took part in "Student Summer" festival  2. 6 community programs have been implemented  3. Project implementation period -2 months | | | | | **Information sources** Youth council reports | | | | | |
| **Events (actions)**  1. Create a working group dealing with organizational issues  2. Compile festival program and design and estimate documents  3. Organized the opening ceremony  4. Organize the current activities of the festival | | | **Input indicators (embedded resources)**   1. The amount required for the project implementation 10000,0 thousand drams   **Source of funding,** community budget | | | | | | | | | | |
| **Project 4. Organization of Symposium on "Syunik's History Roads"**  **Բնակավայրերը՝ բոլոր բնակավայրերը** | | | | | | | | | | | | | | |
| **Project goal**  Organize symposium on "Syunik's History Roads" | **Indicator of influence of the project (final output)**  Symposium on "Syunik's History Roads" is organized | | **Project assessment system**  Project reports | | The youth council，EU4Youth project，  the World Vision Armenia Syunik Regional Program | | | September, 2018 – March, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  Promoting youth involvement in community events | | | **Output indicators (quantity, quality, term)**  1. Implementation of symposium on <<Orbelyans 12-15 centuries>>  2. Number of speakers – 8  3. Project implementation period -7 months | | | | | **Information sources** World Vision Armenia, the youth council，EU4Youth project reports | | | | | |
| **Events (actions)**  1. Create a working group dealing with organizational issue  2. Compile symposium program and design and estimate documents  3. Organize symposium on <<Orbelyans 12-15 centuries>>  4. Organize visits to historical and cultural sites  5. Summarize done works | | | **Input indicators (embedded resources)**   1. The amount required for the project implementation- 925,0 thousand drams   **Source of funding,** 337,0 thousand drams – community budget， 193,0 thousand drams – World Vision Armenia， 300.0 thousand drams - EU4Youth project， 95.000 other resources. | | | | | | | | | | |
| **Sector 15.** **Physical culture and sports** | | | | | | | | | | | | | | |
| **Sector goal**  Ensure the implementation of physical culture and sports activities | **Indicator of influence of the sector (final output)**  1. Implementation of sporting events and programs  2. Population involvement in community sports events | | | | | | | | | | | | |
| **Project 1. Organizing sports events**  **Settlements - Kapan** | | | | | | | | | | | | | | |
| **Project goal**  Organize sports events | **Indicator of influence of the project (final output)**  Organized sports events | | **Project assessment system**  Semi-annual and anuual reports | | Staff, extracurricular educational institutions | | | January, 2019-December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  Participation of schoolchildren and teenagers in sporting events | | | **Output indicators (quantity, quality, term)**  1. Number of organized sports events - 35  6. Project implementation period - 1 year | | | | | **Information sources** Annual reports of the staff, residents | | | | | |
| **Events (actions)**  1. Compile a work plan  2. Compile design and estimate documents and projects  3. Organize sports events | | | **Input indicators (embedded resources)**   1. Department of Education, Culture and Sport 2. Sports extracurricular establishments of the community 3. Extracurricular establishments buildings and property   The expected amount for sports events - **12000.0** thousand drams  **Source of funding,** community budget funds | | | | | | | | | | |
| **Sector 16.** **Social protection** | | | | | | | | | | | | | | |
| **Sector goal**  Improve the social situation of socially vulnerable families | **Indicator of influence of the sector (final output)**  Satisfaction of beneficiaries from social programs (based on polls) - good | | | | | | | | | | | | |
| **Project 1. Organization of «Children's center» CNPO activities**  **Settlements - Kapan** | | | | | | | | | | | | | | |
| **Project goal**  Ensure the activities of «Children's center» CNPO | **Indicator of influence of the project (final output)**  Provided services by «Kapan Children's Center» CNPO | | **Project assessment system**  Semi-annual and anuual reports | | Staff, «Kapan children's center» CNPO | | | January, 2019-December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  Beneficiaries of «Kapan children's center» CNPO are provided with adequate services | | | **Output indicators (quantity, quality, term)**  1Number of beneficiaries of «Kapan children's center» CNPO – 45  2. Project implementation period - 1 year | | | | | **Information sources** Reports of «Kapan children's center» CNPO , beneficiaries | | | | | |
| **Events (actions)**  1. Ensure work and service delivery of «Kapan children's center» CNPO | | | **Input indicators (embedded resources)**   1. Employees and property of «Kapan children's center» CNPO 2. Expected financial funds - 14602.3 thousand drams   **Source of funding,** community budget funds | | | | | | | | | | |
| **Project 2. Construction of a heating system of** «**Kapan children’s center**» **CNPO**  **Settlement - Kapan** | | | | | | | | | | | | | |
| **Project goal**  Provide heating of "Kapan Children's Center" CNPO new building | **Indicator of influence of the project (final output)**  The new heating system is built | | **Project assessment system**  Enforcement acts | | The chief of the community, staff, "Kapan Children's Center" CNPO，  construction company | | | 2018 -2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  Presence of the heating system in the new building of "Kapan Children's Center" CNPO | | | **Output indicators (quantity, quality, term)**   1. The heating system is built | | | | | **Information sources** The chief of the community, staff, "Kapan Children's Center" CNPO | | | | | |
| **Events (actions)**  1. Ordering design and estimate documents,  2. Implementation of construction works | | | **Input indicators (embedded resources)**  1. The amount required for the project implementation - 6606,0 thousand drams  **Source of funding,** community budget | | | | | | | | | | |
| **Project 3. Social assistance**  **Settlements- All the settlements** | | | | | | | | | | | | | | |
| **Project goal**  Provide support to needy families in the community | **Indicator of influence of the project (final output)**  The residents are provided with social assistance | | **Project assessment system**  Semi-annual and anuual reports | | The chief of the community, staff secretary, committee on social affairs | | | January, 2019-December, 2019 | | | Insufficient human, material and financial resources | | |
| **Interim result**  Providing assistance to needy families in the community  Provision of coffins to vulnerable families | | | **Output indicators (quantity, quality, term)**  1. Provided social assistance  2. Project implementation period - 1 year | | | | | **Information sources** Annual reports of the staff, beneficiaries | | | | | |
| **Events (actions)**  1. Examine applications and attached documents from residents  2. Provide support | | | **Input indicators (embedded resources)**   1. The staff social commission 2. Estimated amount 8100,0   **Source of funding,** community budget funds | | | | | | | | | | |

# **4．COMMUNITY PROPERTY MANAGEMENT PROGRAM, 2019**

The municipality carries out annual inventory of property.

# **5．Community AWP funding plan**

**Appendix 7. AWP financing plan, according to the areas of authority of the community head**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **N/N** | **The name of the project** | **Project cost (thousand drams)** | | **Project funding sources** | | | | |
| **Community budget** | **State budget** | **Donor organizations** | **Community-civil society-private sector cooperation** | **Other resources** |
| **Sector 1. General** | | | | | | | | |
| 1 | Community staff maintenance | 335382.0 | | 335382.0 |  |  |  |  |
| 2 | General services of the staff /CARO/ | 7293,0 | | 7293.0 |  |  |  |  |
| 3 | Other services of general character | 47653.0 | | 47653.0 |  |  |  |  |
| 4 | Public services of general character | 9400.0 | | 9400.0 |  |  |  |  |
| **Total** | | **399728.0** | | 399728.0 |  |  |  |  |
| Sector 3. Protection of population from emergency situations and civil defense organization | | | | | | | | |
| 1 | Professional service of the weather forecast | 120.0 | | 120.0 |  |  |  |  |
| 2 | Construction and repair of water intake wells | 17000.0 | | 1700.0 | 15300.0 |  |  |  |
| **Total** | | **17120.0** | | **1820.0** | **15300.0** |  |  |  |
| Secor 4. Urban Development and Utilities | | | | | | | | |
| 1 | Streets lighting | 33735.0 | | 3735.0 |  | 30000.0 |  |  |
| 2 | Renovation of multi-apartment buildings roofs of Kapan community | 282024.0 | | 125984.0 | 156040.0 |  |  |  |
| 3 | Renovation of multi-apartment buildings elevators of Kapan community | 57000.0 | | 12000.0 | 45000.0 |  |  |  |
| 4 | Reconstruction of “Kapan N1 primary school” SNCO “D” building for organizing pre-school education institution | 22500.0 | |  |  | 22500.0 |  |  |
| 5 | Repairing of “Kapan Fine Atrs School” and “Kapan N2 Musical School” CNPOs | 108000.0 | |  |  | 108000.0 |  |  |
| 6 | Reconstruction and modernization of the building of Kapan Cultural Center | 100000.0 | |  |  | 100000.0 |  |  |
| 7 | Improvement and fencing of cemeteries in Kapan community | 1500.0 | |  | 1500.0 |  |  |  |
| 8 | Repair of water line in Dzorastan settlement | 6000.0 | | 600.0 | 5400.0 |  |  |  |
| **Total** | | **610759.0** | | **142319.0** | 207940.0 | 260500.0 |  |  |
| Sector 6. Transport | | | | | | | | |
| 1 | Setting road traffic signs, markings | 3000.0 | 3000.0 | |  |  |  |  |
| 2 | Intercommunity roads improvement | 50000.0 | 50000.0 | |  |  |  |  |
| 3 | Subsidies for non-governmental non-financial organizations | 36000.0 | 36000.0 | |  |  |  |  |
| 4 | Acquisition of buses for the organization of public transport work | 32000.0 | 32000.0 | |  |  |  |  |
| 5 | Renovation of the bridges of Kapan town | 25000.0 | 2500.0 | | 22500.0 |  |  |  |
| **Total** | | **146000.0** | **123500.0** | | **22500.0** |  |  |  |
| Sector 9. Tourism | | | | | | | | |
| 1 | «EU for tourism. Outdoor adventures on the historic trails in Syunik» co-operation and co-financing with the project | 3860.0 | |  |  | 3860.0 |  |  |
| **Total** | | **3860.0** | |  |  | **3860.0** |  |  |
| Sector 10. **Environmental protection** | | | | | | | | |
| 1 | Renovation of part of A. Manukyan street, replacing old trees with new ones, planting trees, etc. | 16438.4 | |  | 16438.4 |  |  |  |
| 2 | «Turning environmental challenges into opportunities: Introducing building materials from plastic waste» project | 154035.0 | | 6800.0 | 55000.0 | 92235.0 |  |  |
| 3 | Maintenance cost of «Kapan PLASTSHIN» CNPO | 31090.0 | | 31090.0 |  |  |  |  |
|  | Neutralization of wandering animals | 540.0 | | 540.0 |  |  |  |  |
| 4 | Cleaning of Voghji river | 20000.0 | | 20000.0 |  |  |  |  |
| 5 | Support programs for protected areas-Chakaten， Geghanush， Srashen， Dzorastan， Kapan | 7261.941 | |  |  | 7261.941 |  |  |
| 6 | Acquisition of specialized garbage collectors for “Kapan Utility Service” CNPO | 35000.0 | |  |  | 35000.0 |  |  |
| 7 | Landscaping, garbage disposal and sanitation | 323564.5 | | 323564.5 |  |  |  |  |
| **Total** | | **587929.841** | | **381994.5** | **71438.4** | **134496.941** |  |  |
| Sector 12. Education | | | | | | | | |
| 1 | Pre-school education | 435073.2 | | 435073.2 |  |  |  |  |
| 2 | Out-of-school education | 241979.3 | | 241979.3 |  |  |  |  |
| **Total** | | **677052.5** | | **677052.5** |  |  |  |  |
| **Sector 13. Culture and works done with the youth** | | | | | | | | |
| 1 | Cultural services | 151714.1 | | 151714.1 |  |  |  |  |
| 2 | Organizing youtn festival | 3000.0 | | 3000.0 |  |  |  |  |
| 3 | Organizing of «Student summer» event | 10000.0 | | 10000.0 |  |  |  |  |
| 4 | Symposium on «Syunik’s history roads» | 925.0 | | 337.0 |  | 588.0 |  |  |
| **Total** | | **165639.1** | | **165051.1** |  | **588.0** |  |  |
| Sector 15. Physical culture and sports | | | | | | | | |
| 1 | Organizing sports events | 12000.0 | | 12000.0 |  |  |  |  |
| **Totaд** | | **12000.0** | | **12000.0** |  |  |  |  |
| Sector 16. Social protection | | | | | | | | |
| 1 | Family members and children / Protection of «Kapan children's center» CNPO | 14602.3 | | 14602.3 |  |  |  |  |
| 2 | Construction of the heating system of of «Kapan children's center» CNPO | 6606.0 | | 6606.0 |  |  |  |  |
| 3 | Social assistance | 8100.0 | | 8100.0 |  |  |  |  |
|  | **Total** | **29308.3** | | **29308.3** |  |  |  |  |

# **Monitoring and evaluation plan of community AWP**

**Below is the information on the monitoring and evaluation of performance indicators for each sectoral program included in the AWP.**

**Appendix 8. The form of submission of information on monitoring and evaluation of project output indicators involved in the community AWP**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Sector 1. General** | | | | | | |
| **Project. 1. Community staff maintenance** | | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Administrative building and property of the municipality | According to the inventory list |  |  |  |
| Residential buildings and property of administrative leaders | According to the inventory list |  |  |  |
| **Output (quantitative)** | The number of employees of the municipality staff | 129 |  |  |  |
| **Output (qualitative)** | The share of the number of employees with higher education in the community staff in general, % | 69.7 |  |  |  |
| **Output (term)** | The number of working days of the municipality staff during the year | 248 |  |  |  |
| **Final result** | LSGs, the staff, have acted normally,improved  accessibility and quality of public services provided to the population (based on the polls) | good |  |  |  |
| The share of community budget revenues in total community budget revenues, % | 30.0 |  |  |  |
| **Expenses, thousand drams** | Source of funding -community budget funds | **335382.0** |  |  |  |

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| **Sector 1. General** | | | | | | | |
| **Project 2. Services of general character /CARO/** | | | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | | |
| **Type** | **Name** | **Target value** | | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Number of employees of CARO | 3 |  | |  |  |
| Used computer programs in CARO | is available |  | |  |  |
| **Output (quantitative)** | Number of deals of CARO during a year | 1909 |  | |  |  |
| **Output (qualitative)** | Residents' opinion about the work of CARO | positive |  | |  |  |
| **Output (term)** | The number of working days of CARO | 248 |  | |  |  |
| Computer software update frequency in CARO | Once a year |  | |  |  |
| Project implementation period: year | 1 |  | |  |  |
| **Final result** | The effective work of CARO was ensured (based on polls) | Good enough |  | |  |  |
| **Expenses, thousand drams** | Source of funding -community budget funds | **7293.0** |  | |  |  |

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| **Sector 1. General** | | | | | | | |
| **Project 3. Services of general character** | | | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | | |
| **Type** | **Name** | **Target value** | | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Property tax accounting software automated system and availability of CMIS project | is available |  | |  |  |
| Community official website | is available |  | |  |  |
| Number of employees of «Accounting Services Center» CNPO | 18 |  | |  |  |
| The number of computers used by the community staff /Pentium 4 or higher / | 48 |  | |  |  |
| **Output (quantitative)** | Number of permits granted during the year / trade and service / | 960 |  | |  |  |
| **Output (qualitative)** | The opinion of the residents about the work of the municipality | positive |  | |  |  |
| **Output (term)** | The number of working days of «Accounting Services Center» CNPO during a year | 248 |  | |  |  |
| Frequency of updating computer software applications | As needed |  | |  |  |
| Project implementation period: year | 1 |  | |  |  |
| **Final result** | Efficient, transparent management of community services, maintenance of infrastructure activities has been ensured | Good enough |  | |  |  |
| **Expenses, thousand drams** | Source of funding -community budget funds | **47653.0** |  | |  |  |

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| **Sector 1. General** | | | | | | |
| **Project 4. Public services of general character** | | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Number of community service providers involved in measuring, market evaluation and obtaining certificates | 4 |  |  |  |
| Membership applications | is available |  |  |  |
| **Output (quantitative)** | Measurements, market valuation and acquisition of certificates | is available |  |  |  |
| Membership unions | is available |  |  |  |
| **Output (qualitative)** | Transparency of public property management, metering and state registration activities | is ensured |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | Presence of community property management | is available |  |  |  |
| **Expenses, thousand drams** | Source of funding -community budget funds | **9400,0** |  |  |  |

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| **Sector 3. Protection of population from emergency situations and civil defense organization** | | | | | | |
| **Project 1. Professional service of weather forecast** | | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Number of employees involved in the publication of the weather forecats | 1 |  |  |  |
| **Output (quantitative)** | The number of provided information | 48 |  |  |  |
| **Output (qualitative)** | Prediction compliance | good |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | The informed residents about the weekly forecasted weather | is ensured |  |  |  |
| **Expenses, thousand drams** | Source of funding -community budget funds | **120,0** |  |  |  |

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| **Sector 3. Protection of population from emergency situations and civil defense organization** | | | | | | |
| **Project 2. Construction and repair of water intake wells** | | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | The number of staff involved in the construction and repair of the holes and wells | 4 |  |  |  |
| **Output (quantitative)** | Renovated and built wells and holes | is available |  |  |  |
| **Output (qualitative)** | Residents' satisfaction with the work done | good |  |  |  |
| **Output (term)** | Project implementation period: year | 1.5 |  |  |  |
| **Final result** | Repair and construction of wells and holes | Is ensured |  |  |  |
| **Expenses, thousand drams** | Source of funding -community budget funds | **17000.0** |  |  |  |

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| **Sector 4. Urban Development and Utilities** | | | | | |
| **Project 1. Streets lighting** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Community technice and property | according to the inventory list |  |  |  |
| **Output (quantitative)** | The number of night lighting columns | 1581 |  |  |  |
| **Output (qualitative)** | The proportion of night lighted streets' in general, % | 80 |  |  |  |
| **Output (term)** | Night lighting hours per day, hours | 5 |  |  |  |
| Project implementation period: year | 1 |  |  |  |
| **Final result** | Satisfaction of the residents in the community from night lighting | good |  |  |  |
| **Expenses, thousand drams** | The total budget.  Source of funding -community budget funds  ZCMC CJSC | **33735.0**  **3735.0**  **30000.0** |  |  |  |

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| **Sector 4. Urban Development and Utilities** | | | | | | |
| **Project 2. Renovation of multi-apartment buildings roofs of Kapan community** | | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Community technice and property | according to the inventory list |  |  |  |
| **Output (quantitative)** | Number of renovated roofs | 48 |  |  |  |
| **Output (qualitative)** | Quality of work done | good |  |  |  |
| **Output (term)** | Project implementation period: year | 1.5 |  |  |  |
| **Final result** | Residents' satisfaction from the quality of the provided service | good enough |  |  |  |
| **Expenses, thousand drams** | The total budget.  source of funding-  community budget funds  state budget  subvention project | **447325.0**  **125984.0**  **156040.0**  **165300.0** |  |  |  |

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| **Sector 4. Urban Development and Utilities** | | | | | | |
| **Project 3. Renovation of multi-apartment buildings elevators of Kapan community** | | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Community technice and property | according to the inventory list |  |  |  |
| **Output (quantitative)** | Number of renovated elevators | 48 |  |  |  |
| **Output (qualitative)** | Quality of work done | good |  |  |  |
| **Output (term)** | Project implementation period: year | 1.5 |  |  |  |
| **Final result** | Residents' satisfaction from the quality of the provided service | good enough |  |  |  |
| **Expenses, thousand drams** | The total budget.  source of funding-  community budget funds  state budget | **57000.0**  **12000.0**  **45000.0** |  |  |  |

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| **Sector 4. Urban Development and Utilities** | | | | | |
| **Project 4．Reconstruction of “Kapan N1 primary school” SNCO “D” building for organizing pre-school education institution** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Presence of design estimate documentation | is available |  |  |  |
| **Output (quantitative)** | Number of expected pupils | 140 |  |  |  |
| **Output (qualitative)** | Construction work compliance with construction standards | fits |  |  |  |
| **Final result** | Construction works have been carried out for the above mentioned amount | is available |  |  |  |
| **Expenses, thousand drams** | Source of funding - Kapan Mining and Processing Enterprise CJSC | **22500,0** |  |  |  |

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| **Sector 4. Urban Development and Utilities** | | | | | |
| **Project 5. Repairing of “Kapan Fine Atrs School” and “Kapan N2 Musical School” CNPOs** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Presence of design estimate documentation | is available |  |  |  |
| **Output (quantitative)** | The number of renovated infrastructure | 2 |  |  |  |
| **Output (qualitative)** | Quality of work done | qualified |  |  |  |
| **Output (term)** | Project implementation period: year | 1.5 |  |  |  |
| **Final result** | Repaired building of “Kapan Fine Atrs School” and “Kapan N2 Musical School” CNPOs | yes |  |  |  |
| **Expenses, thousand drams** | Source of funding - Kapan Mining and Processing Enterprise CJSC | **108000.0** |  |  |  |

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| **Sector 4. Urban Development and Utilities** | | | | | |
| **Project 6. Reconstruction and modernization of the building of Kapan Cultural Center** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Presence of design estimate documentation | is available |  |  |  |
| **Output (quantitative)** | The number of renovated infrastructure | 1 |  |  |  |
| **Output (qualitative)** | Quality of work done | qualified |  |  |  |
| **Output (term)** | Project implementation period: year | 7 |  |  |  |
| **Final result** | Resumption of reconstruction and modernization of the Kapan Cultural Center building | yes |  |  |  |
| **Expenses, thousand drams** | Source of funding - Kapan Mining and Processing Enterprise CJSC | **100000.0** |  |  |  |

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| **Sector 4. Urban Development and Utilities** | | | | | |
| **Project 7. Improvement and fencing of cemeteries in Kapan community** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
|  | Community technice | according to the inventory list |  |  |  |
| Design estimate documentation | is available |  |  |  |
| **Output (quantitative)** | Number of employees registered and employed in the Employment Center | 14 |  |  |  |
| **Output (qualitative)** | Compliance with the provided services | yes |  |  |  |
| **Output (term)** | Project implementation period: month | 1 |  |  |  |
| **Final result** | The cemeteries have been improved and fenced | is available |  |  |  |
| **Expenses, thousand drams** | Source of funding – state budget funds | **1500,0** |  |  |  |

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| **Sectror 4. Urban Development and Utilities** | | | | | |
| **Project 8. Repair of water line in Dzorastan settlement** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
|  | Design estimate documentation | is available |  |  |  |
| **Output (quantitative)** | The number of the settlements | 1 |  |  |  |
| **Output (qualitative)** | Compliance with the provided services | yes |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | Repaired water line in Dzorastan settlement | is available |  |  |  |
| **Expenses, thousand drams** | The total budget.  source of funding-  community budget funds  state budget | **6000,0**  **600,0**  **5400,0** |  |  |  |

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| **Sector 6. Transport** | | | | | |
| **Project 1. Setting road traffic signs, markings** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Employees of project implementation utility and staff | 7 |  |  |  |
| Community technice and property | according to the inventory list |  |  |  |
| **Output (qualitative)** | Residents' satisfaction from the quality of the provided service | Good enough |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | Inserted signs and marked roads | is available |  |  |  |
| **Expenses, thousand drams** | Source of funding -community budget funds | **3000,0** |  |  |  |

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| **Sector 6. Transport** | | | | | |
| **Project 2. Intercommunity roads improvement** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Employees of the staff involved in project implementation | 4 |  |  |  |
| Community technice and property | according to the inventory list |  |  |  |
| **Output (qualitative)** | Correspondence of construction works to construction norms | fits |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | Repaired roads | yes |  |  |  |
| **Expenses, thousand drams** | Source of funding -community budget funds | **50000,0** |  |  |  |

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| --- | --- | --- | --- | --- | --- |
| **Sector 6. Transport** | | | | | |
| **Project 3. Subsidies for non-governmental non-financial organizations** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
|  | Preliminary calculations | is available |  |  |  |
| **Output (quantitative)** | Number of subsidized routes | 3 |  |  |  |
| **Output (qualitative)** | Residents' satisfaction from the quality of the provided service | good |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | Subsidized routes | is available |  |  |  |
| **Expenses, thousand drams** | Source of funding -community budget funds | **36000,0** |  |  |  |

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| **Sector 6. Transport** | | | | | |
| **Project 4. Acquisition of buses for the organization of public transport work** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
|  | Preliminary calculations | is available |  |  |  |
| **Output (quantitative)** | The number of acquized buses | 3 |  |  |  |
| **Output (qualitative)** | Residents' satisfaction from the quality of the provided service | good |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | Acquized buses | is available |  |  |  |
| **Expenses, thousand drams** | The total budget.  source of funding  community budget funds  subvention project | **71111,0**  **32000.0**  **39111.0** |  |  |  |

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| **Sector 6. Transport** | | | | | |
| **Project 5. Renovation of the bridges of Kapan town** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Compiled and approved estimate | is available |  |  |  |
| **Output (quantitative)** | Renovated bridges | 4 |  |  |  |
| **Output (qualitative)** | Correspondence of construction works to construction norms | fits |  |  |  |
| **Output (term)** | Project implementation period: year | 1.5 |  |  |  |
| **Final result** | Secure the safe movement of the residents | ensured |  |  |  |
| **Expenses, thousand drams** | The total budget.  source of funding-  community budget funds  state budget | **25000,0**  **2500.0**  **22500.0** |  |  |  |

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| **Sector 8.Tourism** | | | | | |
| **Project 1. «EU for tourism. Outdoor adventures on the historic trails in Syunik» co-operation and co-financing with the project** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Pre-selected rural settlements | is available |  |  |  |
| Availability of the implementation of the program of festivals | is available |  |  |  |
| **Output (quantitative)** | Marked characters  Placed signs  The number of waste disposal sites | 125  30  4 |  |  |  |
| **Output (qualitative)** | Tourists' satisfaction from the quality of the provided service | good |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | Provided garbage removal of separate places, placement of signboards and signs, organization of festivals | ensured |  |  |  |
| **Expenses, thousand drams** | Source of funding | **3860,0** |  |  |  |

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| **Sector 10. Environmental protection** | | | | | |
| **Project 1. Renovation of part of A. Manukyan street, replacing old trees with new ones, planting trees, etc.** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Presence of design estimate documentation | is available |  |  |  |
| **Output (quantitative)** | Number of streets with sidewalks repaired within the framework of the project | 1 |  |  |  |
| **Output (qualitative)** | Compliance of the works with construction norms | fits |  |  |  |
|  | Project implementation period: year | 1 |  |  |  |
| **Final result** | Availability of improved sidewalk | is available |  |  |  |
| **Expenses, thousand drams** | Source of funding – state budget | **16438.0** |  |  |  |

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| **Sector 10. Environmental protection** | | | | | |
| **Project 2. Turning environmental challenges into opportunities: Introducing building materials from plastic waste project** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Existence of software team | is available |  |  |  |
| **Output (quantitative)** | Type of building materials | 5 |  |  |  |
| **Output (qualitative)** | Compliance of the software with EU requirements | fits |  |  |  |
| **Output (term)** | Project implementation period: year | 2.5 |  |  |  |
| **Final result** | Building materials production | is available |  |  |  |
| **Expenses, thousand drams** | Source of funding –  community budget funds  State budget  EU  Other partner organizations | **6800,0**  **55000.0**  **69245.0**  **22990.0** |  |  |  |

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| **Sector 10．Environmental protection** | | | | | | | |
| **Project 3. Maintenance cost of «Kapan PLASTSHIN» CNPO** | | | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | | |
| **Type** | **Name** | **Target value** | | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Number of staff units in «Kapan PLASTSHIN» CNPO | 21 |  | |  |  |
| **Output (qualitative)** | Quality of produced building materials | good |  | |  |  |
| **Output (term)** | Number of CNPO working days per year | 248 |  | |  |  |
| Project implementation period: year | 1 |  | |  |  |
| **Final result** | Ensure effective work of the CNPO | Good enough |  | |  |  |
| **Expenses, thousand drams** | Source of funding –  community budget funds | **31090.0** |  | |  |  |

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| **Sector 10. Environmental protection** | | | | | |
| **Project 4**. **Neutralization of wandering animals** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Property of Kapan Utility Service | according to the inventory list |  |  |  |
| **Output (qualitative)** | The quality of provided services | qualified |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | The security of community residents has been ensured | ensured |  |  |  |
| **Expenses, thousand drams** | Source of funding –  community budget funds | **540,0** |  |  |  |

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| **Sector 10. Environmental protection** | | | | | |
| **Project 5. Cleaning of Voghji river** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Preliminary calculations | is available |  |  |  |
| **Output (quantitative)** | Cleaned river | 1 |  |  |  |
| **Output (qualitative)** | Compliance of the works with the applicable norms | fits |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | Residents' satisfaction from the quality of the provided service | positive |  |  |  |
| **Expenses, thousand drams** | Source of funding –  community budget | **20000,0** |  |  |  |

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| **Sector 10. Environmental protection** | | | | | |
| **Project 6. Protected Areas Support Program** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Presence of design estimate documentation | is available |  |  |  |
| **Output (quantitative)** | The number of involved settlements | 5 |  |  |  |
| **Output (qualitative)** | Quality of the done work | qualified |  |  |  |
| **Output (term)** | Project implementation period: year | 2,5 |  |  |  |
| **Final result** | Residents' satisfaction from the quality of the provided service | positive |  |  |  |
| **Expenses, thousand drams** | Source of funding - KFW bank | **7261.941** |  |  |  |

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| **Sector 10. Environmental protection** | | | | | |
| **Project 7. Acquisition of specialized garbage trucks for “Kapan Utility Service” CNPO** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Contract availability | is available |  |  |  |
| **Output (quantitative)** | The number of acquized cars | 1 |  |  |  |
| **Output (qualitative)** | The quality of acquized cars | qualified |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | Residents' opinion on waste disposal activities | positive |  |  |  |
| **Expenses, thousand drams** | Source of funding - ZCMC CJSC | **35000.0** |  |  |  |

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| **Sector 10. Environmental protection** | | | | | |
| **Project 8. Landscaping, garbage disposal and sanitation** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Property of Kapan Utility Service | According to the inventory list |  |  |  |
| **Output (quantitative)** | Daily moved garbage m3 | 50 |  |  |  |
| **Output (qualitative)** | Quality of the done work | qualified |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | Residents' opinion on the done work | positive |  |  |  |
| **Expenses, thousand drams** | Source of funding –  community budget | **323564.5** |  |  |  |

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| **Sector 12. Education** | | | | | |
| **Project 1**. **Organization of pre-school education** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Buildings and property of pre-school educational institution CNPOs | according to the inventory list |  |  |  |
| **Output (quantitative)** | The number of groups of pre-school educational institution CNPOs | 66 |  |  |  |
| The number of pre-school educational institution CNPOs | 16 |  |  |  |
| **Output (qualitative)** | The compliance of the service provided with the legislative requirements, established standards, rules and standards | completely |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | Providing community-based pre-school education services and access | good enough |  |  |  |
| **Expenses, thousand drams** | Source of funding –  community budget funds | **435073.2** |  |  |  |

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| **Sector 12. Education** | | | | | |
| **Project 2**. **Organization of out-of-school education** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
|  | Buildings and property of CNPOs | according to the inventory list |  |  |  |
| **Output (quantitative)** | Number of pupils attending extracurricular educational institutions | 1423 |  |  |  |
| Number of sports and cultural groups | 57 |  |  |  |
| **Output (qualitative)** | The opinion of pupils / parents about the provided services | good |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | Providing extracurricular upbringing services and accessible to community members | ensured |  |  |  |
| **Expenses, thousand drams** | Source of funding –  community budget funds | **241979.3** |  |  |  |

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| **Sector 13.Culture and sports works done with the youth** | | | | | |
| **Project 1. Cultural services** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Property of cultural CNPOs | according to the inventory list |  |  |  |
| **Output (quantitative)** | The number of infrastructure | 3 |  |  |  |
| The number of cultural events organized throughout the year | 53 |  |  |  |
| **Output (qualitative)** | The conformity of the provided cultural services to legislative requirements, established norms, rules and standards | fits |  |  |  |
| Residents' opinion on the organized events | positive |  |  |  |
| Project implementation period: year | 1 |  |  |  |
| **Final result** | Community residents are provided with the opportunity to enjoy cultural services regularly and actively participate in celebrations dedicated to community holidays and memorial days. | yes |  |  |  |
| **Expenses, thousand drams** | Source of funding –  community budget funds | **151714.1** |  |  |  |

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| **Sector 13.Culture and sports works done with the youth** | | | | | |
| **Project 2. Organization of Youth Festival** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Availability of composed projects | Is available |  |  |  |
| **Output (qualitative)** | The youth opinion about the organized festival | good |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | Implementation of the youth festival | implemented |  |  |  |
| **Expenses, thousand drams** | Source of funding –  community budget | **3000.0** |  |  |  |

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| **Sector 13.Culture and sports works done with the youth** | | | | | |
| **Project 3. Organizing of «Student summer» festival** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Availability of composed projects | Is available |  |  |  |
| **Output (quantitative)** | The number of participating students | 150 |  |  |  |
| **Output (qualitative)** | Students' opinion about the organized festival | good |  |  |  |
| **Output (term)** | Project implementation period: month | 2 |  |  |  |
| **Final result** | Implementation of student summer festival | implemented |  |  |  |
| **Expenses, thousand drams** | Source of funding –  community budget | **10000.0** |  |  |  |

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| **Sector 13.Culture and sports works done with the youth** | | | | | |
| **Project 4. Symposium on «Syunik's history roads»** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Availability of composed projects | Is available |  |  |  |
| **Output (quantitative)** | The number of participating speakers | 8 |  |  |  |
| **Output (qualitative)** | The youth opinion about the organized symposium | good |  |  |  |
| **Output (term)** | Project implementation period: month | 7 |  |  |  |
| **Final result** | Implementation of student summer festival | implemented |  |  |  |
| **Expenses, thousand drams** | The total budget.  source of funding – community budget  EU4Youth  World Vision Armenia  Other sources | **925.0**  **337.0**  **300.0**  **193.0**  **95.0** |  |  |  |

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| **Sector 15. Physical culture and sports** | | | | | |
| **Project 1. Organizing sports events** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Community technique and property | according to the inventory list |  |  |  |
| **Output (quantitative)** | The number of organized events | 35 |  |  |  |
| **Output (qualitative)** | Residents' opinion about sports events | good |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | Organize sports events in the community | implemented |  |  |  |
| **Expenses, thousand drams** | Source of funding –  community budget | **12000.0** |  |  |  |

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| **Sector 16. Social protection** | | | | | |
| **Project 1. Organization of «Children's center» CNPO activities** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Property of «Children's center» CNPO | according to the inventory list |  |  |  |
| **Output (quantitative)** | The number of CNPO beneficiaries | 45 |  |  |  |
| **Output (qualitative)** | Beneficiaries' opinion about the provided services | good |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | Ensured the activities of «Children's center» CNPO | ensured |  |  |  |
| **Expenses, thousand drams** | Source of funding –  community budget funds | **14602.0** |  |  |  |

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| **Sector 16. Social protection** | | | | | |
| **Project 2. Construction of a heating system of** «**Kapan children’s center**» **CNPO** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Presence of design estimate documentation | is available |  |  |  |
| **Output (qualitative)** | Quality of done work | qualified |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | Availability of heating system | is available |  |  |  |
| **Expenses, thousand drams** | Source of funding –  community budget | **6606,0** |  |  |  |

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| **Sector 16. Social protection** | | | | | |
| **Project 3. Social assistance** | | | | | |
| **Output indicators** | | **2019, 1st semester / year** | | | |
| **Type** | **Name** | **Target value** | **Actual value** | **Deviation** | **Comment** |
| **Incoming** | Availability of a social commission | is available |  |  |  |
| **Output (qualitative)** | The opinion of the residents receiving social assistance about the provided services | good |  |  |  |
| **Output (term)** | Project implementation period: year | 1 |  |  |  |
| **Final result** | The residents were provided with social assistance | ensured |  |  |  |
| **Expenses, thousand drams** | Source of funding –  community budget funds | **8100.0** |  |  |  |

**Staff secterary Nelly Shahnazaryan**