



**Government of Ukraine
and
United Nations Development Programme**

Crimea Integration and Development Programme

Phase V (2008 – 2010)

Responding to the changing development situation in Crimea over the last 10 years, CIDP applied different approaches in different programme phases to achieve its objective of integration and development in Crimea. During its fourth phase (2005 - 2007), CIDP started to incorporate the earlier community-based development interventions with an integrated approach to regional development in Crimea that goes beyond the community level to intervene at the policy level. Building on that, the main goal of CIDP's next phase will be to strengthen the structures and processes in Crimean society for developing and implementing long-term solutions to peace and stability in Crimea and for promoting integrated regional development. CIDP will be implemented within the overall framework of UNDP Ukraine's Local Development Programme.

SIGNATURE PAGE

UNDAF Outcomes: UNDAF Outcome 4: By 2010, poverty reduced by 50% through equitable, area-based economic growth and targeted provision of inclusive social services.
UNDAF CP Outcome 1: Sustainable economic development through pro-poor policy reform

CPAP Outcomes: Sustainable economic development through pro-poor policy reform

CPAP Outputs: Social, economic and cultural development for the multi-ethnic Crimean society, Chernobyl affected communities and rural settlements enhanced through area-based approaches

- Expected Outputs (project specific):**
1. Increased participation of Crimean citizens and their respective organizations in state planning and policy processes
 2. Promoting collaborative initiatives among various development partners to jointly meet challenges related to public service delivery, namely in the area of rural water supply and education.
 3. Development of a market driven agricultural cooperative sector in Crimea
 4. Increased capacity of key representatives of the different ethnic and political groups in Crimea, the ARC Government and Crimean society at large to engage in constructive dialogue and consensus-building on potential solutions for the complex problems Crimea is facing, to adequately and timely respond to early signs of possible tension, instability and social conflict and to design programmes and policies that are sensitive to the interests and concerns of the different groups of Crimean society.
 5. Increased tolerance and social cohesion in Crimean society by reducing discriminatory attitudes with respect to ethnic minorities through the education system.

Implementing partner: UNDP Ukraine (Crimea Integration and Development Programme)

Responsible parties: ARC Verkhovna Rada (Committee on Local Self Governance, Committee on Interethnic Relations), ARC Government (Ministry of Economy, Ministry of Public Services, Ministry of Agriculture, Ministry of Education), District Administrations, Associations of Community Organizations

Programme Period: 2008 - 2010
Programme Component: Conflict Prevention and Peace-building
Project Title: Crimea Integration and Development Programme, Phase V
Project ID: 001981
Project Duration: January 2008 – December 2010
Management Arrangement: UNDP Execution

Total Budget	USD 8,041,637
Allocated resources:	_____
• Government	_____
• Regular	USD 1,500,000
• Other:	
○ TRAC3	USD 492,855
○ Sweden	USD 700,000
○ EC	USD 500,000
○ Canada	USD 2,000,000
Unfunded budget:	USD 2,848,782

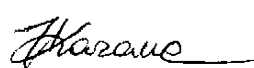
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Abbreviations

ARC	Autonomous Republic of Crimea
CIDP	Crimea Integration and Development Programme
LDP	Local Development Programme
UNDP	United Nations Development Programme

SITUATION ANALYSIS

(a) Current Situation / Problems to be Addressed

The UNDP Crimea Integration and Development Programme (CIDP) was established in response to the complex challenges faced by Ukraine after independence in relation to Crimea. On top of the negative effects of the social and economic collapse following the break-up of the Soviet Union that affected the entire country, and the subsequent challenges of transition towards a democratic society and a market economy, there were a number of specific issues and events in Crimea that made the situation there potentially more volatile than elsewhere in Ukraine.

For centuries, the Crimean peninsula has been home to a large variety of ethnic groups. However, in 1944 the Soviet Government forcibly deported hundreds of thousands of Crimean Tatars, Bulgarians, Greeks, Armenians and other ethnic groups to the Urals, Siberia, and Soviet Central Asia for alleged collaboration with Nazi Germany.

The mass return of more than 260,000 formerly deported people (FDP), created tensions that quickly escalated to a point where widespread violent conflict seemed likely, with potentially destabilizing effects for the young Ukrainian state. Timely and concerted efforts by the Government of Ukraine and the International Community have contributed to stabilizing the situation in Crimea during the nineties. However, the vast majority of Crimean Tatars continued to find themselves in a marginalized and excluded position vis-à-vis mainstream society, while many other Crimeans, in particular in the rural areas, were equally struggling to make ends meet.

Of the returnees, 85% settled in the rural steppe areas of the northern two-thirds of the peninsula, mostly in so-called "compact settlements", three hundred of which have been constructed more or less spontaneously since their return. In spite of an ambitious programme by the Government of Ukraine to establish basic social and economic infrastructure and services in these settlements, up to 30% of these communities still lack safe drinking water. Many areas are still cut off from gas supply and telephone lines and lack such basic facilities as schools and health clinics.

Unemployment is well over 40%, according to the most conservative estimates. As the Formerly Deported People were not members of state and collective farms in Crimea, they were not considered eligible to receiving land under the reform process. This created intense dissatisfaction and discontent among rural ethnic Crimean Tatars, who are therefore dependent for their livelihood on production of food from their small kitchen gardens. Alternative employment opportunities are extremely limited.

Belatedly, in 2001, the right of FDPs living in rural areas to receive land was recognized, but it was decided that only the use of those lands that were not yet privatized could be transferred to them. By that time, only small quantities of land, often of poor quality, were still available. Moreover, many Crimean Tatars lack the capital, equipment and often even the basic experience to start cultivating their lands, leaving them with no alternative but to rent out their land to other farmers.

These and other issues continue to foster resentment among the FDPs, many of who feel marginalized and excluded from full participation in society. By contrast, among the rest of the population, who have also seen their standards of living sharply deteriorate following the collapse of the Soviet Union, many people resented the special attention that was given by the Government of Ukraine and the international community to Crimean Tatars and other FDPs. Moreover, although the last elections have seen a considerable increase in representation of FDPs in district, village and town administrations and councils, the lack of realistic budgets frustrates any attempts by local authorities and elected bodies to deliver even the minimum of services expected by the population, thereby further alienating the people from their government and the democratic process.

Despite of the largely peaceful return and resettlement of the Formerly Deported People and the reach of an international agreement over the status of Crimea, recent trends indicate an increase in inter-ethnic tensions. According to public opinion surveys, the number of people who describe the relations between people of different ethnic backgrounds living in Crimea as “bad or very bad” has increased fourfold (from 21% to 77%) between December 2002 and September 2005. Recent violent clashes around a local market in the Bakhishisaray district, apparently involving about 800 people of different ethnic background, seem to indicate a new level of tensions.

Major structural risk factors to stability in Crimea, such as land allocation, minority language rights and unequal socio-economic development, prevail. The situation is further complicated by the absence of a clear and common policy of the various actors involved in these issues, which is exacerbated by frequent changes of Government and the fact that some parts of the administration is subordinated to the ARC Government while others report to the Ukrainian Government in Kyiv.

(b) CIDP's Interventions during Previous Programme Phases (1995 – 2004)

Responding to the changing development situation in Crimea over the last 10 years, CIDP applied different approaches in different programme phases to achieve its objective of integration and development in Crimea. Following an emergency response approach during the first two phases (1995 – 2000), the programme was shifting to a social mobilization approach during its third phase (2001 – 2004). It was focusing on community initiatives aimed at empowering marginalized and excluded communities and groups of people, including formerly deported people, to take initiative and actively participate in improving their living conditions and integrate into mainstream society.

CIDP has been promoting local governance through communal and social development in multi-ethnic communities of Crimea by helping people to organize themselves, by promoting and supporting self-help initiatives, and by bringing community organizations and local authorities closer together in dialogue and decision-making. Community Organizations have been encouraged to identify and articulate their own priorities in local development plans and to pool financial and material resources in order to realize these plans.

In all of its actions, CIDP has been applying a bottom-up and participatory approach that maximizes participation of villagers and communities in local planning and decision-making processes in a way that is inclusive of all ethnic groups, transparent and responsive to people's real needs. By facilitating collaboration between people from different ethnic and cultural backgrounds for the improvement of their own living conditions and by bringing local communities, social service providers and their authorities closer together, CIDP promotes the participation of disenfranchised communities of Formerly Deported People (FDPs) in society as full citizens. At the same time these activities are successful in raising understanding and awareness with local authorities and other groups of society about the specific needs of FDPs as well as the opportunities they bring to Crimean society. By creating "win-win" situations in multi-ethnic communities, CIDP hopes to provide the basis for a durable integration of all Crimean people into a society that respects differences, emphasizes common goals, and has the capacity to realize their potential.

With over 400 community organizations and projects benefiting more than 110,000 people, the programme has created a critical mass of highly successful examples for the social mobilization approach that it is applying. One of the most noted achievements are the shift in the mentality of the people, their initiative to improve their own situation and their increased confidence in their own capacity. The inclusive and non-discriminatory character of the community organizations and their capacity to identify and address needs that are common to all members has enhanced social cohesion in these communities which in turn has been contributing to reducing conflict risks. Local authorities recognizing the effectiveness of community-based development have been allocating increasing amounts of funding in their annual budgets to support these initiatives, as well as actively encouraging other settlements to form community organizations. At the same time, people realize that local authorities are willing and able to respond to their needs. Ultimately, this has helped to re-establish the social contract between the state and its citizens.

The establishment of seven Business Promotion Centers and four One-Stop-Shops has removed some of the barriers to SME development. These centers are member-based and maintained through membership contributions and service fees which ensure that services respond to members and clients needs and what they are prepared to pay for. The One-Stop-Shops have reduced time for registering a business and obtaining permits.

Schools in rural areas play an important role for promoting tolerance. Since they often cover more than one settlement, they are even more ethnically mixed and they will influence how children of different ethnic backgrounds relate to each other. 85 parents committees were established. They come together to improve school facilities, organize multi-cultural events, festivals, virtual museums of their village, newspapers, computer classes.

CIDP has also been constructing some large-scale infrastructure projects to improve access to basic social services in the compact settlements of formerly deported people, such as water supply systems, health posts, schools. Through these interventions, almost 30,000 people were provided with reliable water supply improving health and sanitary conditions as well as boosting productivity and income from kitchen gardens and household agriculture, which is the main source of income for the majority of

FDPs. For small-scale infrastructure projects the community-based approach is being applied. The systems are being operated and maintained by community-based enterprises to ensure sustainability. They are co-funded by communities and the Government. Such improvements in living conditions decrease people's sense of marginalization, exclusion and abandonment.

Whereas the before-mentioned activities focus on the community-level, one of CIDP's components has already been operating at the policy level for some time. In September 2002, a Human Security and Development Council was established and later formalized as an advisory body at the ARC Council of Ministers. It comprises key policy and decision makers from the Crimean Government, Parliament, academia and civil society and is supported by an early-warning type monitoring system that analyzes data from public opinion polls, official statistics and event data. The independent analysis of the Human Security Reports has been extensively used during the work of the Parliament and Government.

(c) *Moving from small-scale community projects to integrated regional development (2005 – 2007)*

During its fourth phase (2005 - 2007), CIDP started to complement the above-mentioned interventions with an integrated approach to regional development in Crimea that goes beyond the community level to intervene at the policy level, for the following reasons:

1. While CIDP's community level initiatives have contributed to increased social cohesion in the target settlements, major structural risk factors to peace and stability in Crimea prevail. Their resolution requires interventions at the policy level. Besides, a regional development approach allows addressing the structural root causes of economic and social problems that are beyond the community level.
2. Small-scale community development initiatives cannot provide the employment and incomes needed to lift large groups of people, both disadvantaged FDPs and non-FDPs, out of poverty in the long run and to reduce inequalities in access to land, public services and native language education.
3. CIDP has been mainly concerned with the asset positions of people, i.e. water supply systems, health posts and schools. This needs to be complemented with an improvement of the context in which these assets are being used, i.e. the policy environment and the creation of an appropriate institutional framework. Together they will determine people's livelihoods strategies. In other words, assets need to be located in a context that offers people new opportunities.
4. Consistency needs to be ensured between macro policy and micro level interventions. CIDP will be operating at both levels focusing on policy reform and policy implementation in those areas where the programme has developed a comparative advantage and an understanding of the opportunities and constraints existing on the community level.
5. The sustainability of the community development initiatives can only be ensured in an environment that is conducive to the approaches and solutions

developed by the programme. National ownership and Government capacity needs to be increased, among other things through the transfer of knowledge and experiences gained by the programme, in order to prepare for the exit of the international community in the long-term.

CIDP's third phase created the foundations for this expansion of the programme strategy:

- The empowerment of communities, their initiative and interaction with the local administrations has increased the capability of the rural poor to seize opportunities that regional development interventions will create. CIDP has enhanced the capacity of communities to participate in identifying and managing the investments best meeting their perceived needs and opportunities while avoiding capture of benefits by local elites.
- The CIDP-facilitated Human Security and Development Council creates a platform for high-level consensus building on policy issues.
- Innovative approaches, such as for the production and provision of basic social services, were successfully piloted.
- The credibility the programme has earned with the population and authorities in Crimea has positioned the programme favorably to assist the ARC Government to up-scale the programme interventions.
- At the same time, the progress in administrative and territorial reform in Ukraine has created favorable conditions for this shift in the programme strategy.

These achievements have been largely due to (a) an understanding of the role of community-level organizations as a critical factor in achieving improved local governance for local development and (b) a comprehensive view of community organizations, which combines their role as instruments of popular participation in public decision making with that of potentially efficient and effective channels for the provision of local public services. Thus, the programme created both the need and the opportunity for this programmatic shift in order to further pursue its development objective.

CIDP's rather short fourth phase has been a transition period. It has initiated an integrated regional development programme on which a fifth phase will build. The main directions that should be pursued under the next phase have been defined and agreed with the ARC Government. Activities have been initiated and first results have been achieved. The cooperation with the ARC Government has reached a new quality.

Among the main results of the fourth phase (2005 – 2007) are the following:

- *Community development:* The establishment of 203 new community organizations involving 29,000 people which were supported in the framework of 209 new projects resulting in improved public services for 64,191 beneficiaries. CIDP's investment of USD 2,709,338 was matched with a USD 2,144,127 cost-sharing contribution from the local authorities and the ARC Government. Community development activities were expanded to all rural districts of Crimea.

The responsibility for the implementation of local development projects was increasingly shifted to the local authorities and the District Associations of Community Organizations while gradually phasing out CIDP field staff in the districts.

As a result of the strengthened role of the District Forums for Integration and Development as a platform for project selection and the alignment of CIDP planning cycles with those of the local authorities, local Government contributions significantly increased. On average, community development projects are now funded equally by the community organizations, local authorities and CIDP.

- *Strategic Planning and Public Expenditure Management:* Building on participatory planning exercises at the community level, CIDP has been assisting the ARC Ministry of Economy in strengthening the strategic planning system at the regional and district levels.

A strategic planning manual was developed, adopted by the ARC Ministry of Economy and piloted in two districts. This was supported by a training programme and a functional analysis of the two district strategic planning units.

CIDP also started to assist the ARC Government in developing its regional development strategy until 2017.

- *Decentralized Public Service Delivery in the Rural Water Supply Sector:* Building on the piloting of alternative public service delivery mechanisms at the community level, CIDP supported the ARC Ministry of Housing and Public Services in assessing the regulatory and institutional framework in order to develop recommendations for up-scaling these alternative public service delivery mechanisms.

The capacity of Arc Ministry of Housing and Public Services as well as the rural water entrepreneurs was built.

Alternative options for financing rural water supply infrastructure were explored.

- *Agricultural Cooperative Development and SME Promotion:* Based on an agricultural diversification study undertaken by the programme, the establishment of 24 agricultural cooperatives was supported. They are mainly focused on milk, fruit and vegetables, land cultivation services, rabbit and sheep breeding and agro-processing. The cooperatives are being supported with agricultural extension services.

Assistance has been provided to the ARC Ministry of Agriculture in adjusting its functions in light of Ukraine's accession to the WTO. Among other things, a study tour to Estonia was organized for officials from the Ministry.

Assistance to the CIDP-supported Business Promotion Centers and One-Stop-Shops in the districts was successfully finalized. These entities are now self-sustainable.

- *Increasing Tolerance through the Education System:* Support to rural schools was expanded to nine districts. Projects of 19 new school parents' committees with 2565 members were supported by CIDP.

In cooperation with the ARC Ministry of Education, CIDP has been supporting the application of a Whole School Approach to education, the incorporation of tolerance education into the school curricula and the development and implementation of policies and manuals for bi-/tri-lingual education.

- *Human Security Council:* The Crimean Human Security Council was re-established under the Speaker of the ARC Verkhovna Rada as a platform for dialogue among different ethnic groups.

The human security monitoring system was reviewed and enhanced. On a quarterly basis, two types of reports are being produced for the Human Security Council, i.e. Quarterly Monitoring Reports and Occasional Papers on topics determined by the Council Members, such as land ownership and land property rights, public services and inter-faith relations.

As a follow up to one of the reports, the Republican Land Committee was assisted in preparing for the implementation of the World Bank Rural Land Titling and Cadastre Development Project.

(d) Partnership

The Crimea Integration and Development Programme is a partnership of 14 countries and development agencies. Drawing on their experience and knowledge, the programme has been implementing an integrated strategy of these partners to assist the people and the Government of Crimea in addressing the development challenges they are facing today. Programme partners have not only been contributing financial resources but also technical expertise. Frequent expert visits from participating development agencies have helped to shape and develop the approaches applied by CIDP.

A Memorandum of Understanding was signed with the ARC Government and a joint working group was established that discusses programme priorities and reviews progress on a quarterly basis. Joint work plans have been elaborated with the respective partner ministries.

CIDP is an example of how close donor coordination through a joint programme, such as CIDP, can achieve greater impact, facilitate coordination with the respective government institutions and reduce implementation costs. In particular, the fact that one common strategy is applied throughout the programme independently from the

funding source has created a critical mass of highly successful interventions that attracted the attention of senior Government officials of the Autonomous Republic of Crimea (ARC).

CIDP has built a level of trust, channels for direct policy impact and local ownership that positions the programme favorably to successfully pursue the proposed strategy. Indicative of the programme's capacity in this regard are the Government request for assistance in the highly sensitive areas of land administration, the fact that CIDP is coordinated through a joint working group at the highest political level in Crimea and contributions from Government and communities for local development projects that will reach USD 4.3 million, i.e. 72% of total project costs, in 2007.

STRATEGY

CIDP's main goal is to strengthen the structures and processes in Crimean society for developing and implementing long-term solutions to peace and stability in Crimea and for promoting integrated regional development.

Towards this, the programme will focus on the following areas:

- *Democratic governance:* Strengthen Crimean citizen engagement in political and socio-economic development activities, increase Government capacity to deliver public goods and services, and provide coherent and satisfying alternatives for social change through enhanced State/Citizen relations
- *Economic development:* Promoting the development of a market-driven agricultural cooperative sector and small- and medium enterprise development
- *Strengthening the Human Security Council* as a platform for high-level inter-ethnic consensus building and evidence-based policy-making based on an enhanced human security monitoring system
- *Increasing tolerance and social cohesion through the education system*

(a) Integrated regional development

Regional development needs to be conceptualized as an integrated vision of spaces, social actors, agents, markets and public intervention policies. As such regional development has the potential to further promote the core values of this programme, i.e. equality, diversity, solidarity, social justice, and social inclusion, and to address major structural risk factors to stability in Crimea. It pays attention to the quality and distribution of economic growth.

Regional development is an integral activity aimed at ensuring the efficient use of internal territorial potential, creating a favorable environment for external support, promoting harmonious and sustainable development, increasing the competitiveness of the regions and reducing imbalances in development levels.

CIDP will therefore continue *integrating* existing programme elements, *institutionalizing* / *up-scaling* the developed and piloted mechanisms into policy frameworks and practices in Crimea and *expanding*, i.e. supporting additional elements of sustainable regional development that have not yet been addressed.

(b) Promoting peace and stability

While pursuing an integrated approach to regional development in itself is assumed to have a stabilizing effect on the situation in Crimea and further reduce inter-ethnic tensions, this will be reinforced by CIDP's emphasis on promoting cooperation and dialogue across the different programme components and by prioritizing regional development interventions that directly address key risk factors to stability in Crimea.

Cutting across all CIDP interventions is the promotion of cooperation and dialogue between (i) the different ethnic groups (contact theory) and (ii) between the state and the citizens (promoting citizen's participation and transparency in decision-making processes) by encouraging and supporting positive collaborative experiences that lead to trust between these groups.

Towards this, CIDP has been creating platforms for dialogue and cooperation at

- *village level* through community organizations, parent-teacher organizations, agricultural cooperatives and business associations, i.e. in the different sectors in which people live and work;
- *district level* through District Forums for Integration and Development comprised of representatives from the community organizations, district Governments and district councils;
- *regional level*: through the Crimea Human Security Council under the Speaker of the ARC Parliament and comprised of top Government officials, Members of the ARC Parliament, representatives from civil society organizations, including the Crimean Tatar Mejlis.

Thereby, CIDP throughout its interventions strengthens the weak system of governance and increases the low capacity of the actors, which are key impediments for making further progress in resolving the latent conflict. The above mechanisms will also contribute to the implementation of the Law on Local Self-Governance and provide entry points for the promotion of transparency, accountability and improved policy-making.

At the same time, the interventions under the different programme components will directly address key risk factors to stability in Crimea, in particular:

- *Socio-economic disparities* by strengthening strategic planning at the republican and district levels, improving access to basic public services in rural areas, in particular water supply, and by promoting local economic development.
- *Minority language rights* by supporting the improvement of rural school infrastructure and assisting the ARC Ministry of Education to develop policies and programmes for bi/tri-lingual education and tolerance education.

- *Tensions related to the land allocation process* by following up on the recommendations of the assessment of land ownership and land property rights commissioned by the Crimean Human Security Council and by increasing land use productivity in rural areas through improving access to water, which is a key production factor in the rural areas, supporting the formation of agricultural service cooperatives and by strengthening people's livelihoods in rural areas, in order to reduce the economic pressure for migration and land squatting.

(c) Programme components

Effective and sustainable local development depends on a set of internal and external factors. The internal elements are empowered local actors with enhanced capacities, good governance, functional local service provision systems and viable local economies. The external elements include an enabling environment (e.g. legal and regulatory framework, organizational systems, values, norms and social practices that influence people's decision and behavior) and external support for sustainable local development (e.g. provision of resources to local actors such as training, technical assistance, information and funding). Together these elements constitute the institutional foundations for promoting social transformation and achieving sustainable development impact at the local level.

Key elements of this strategy are the following:

1. Good Governance

The community development projects of previous programme phases have generated a considerable interest at local and Crimean level Governments in the bottom-up approaches introduced by CIDP. By up-scaling the social mobilization approach to the policy level, CIDP will continue contributing to *strengthened state/citizen relations* by reinforcing and enlarging citizens engagement in areas such as access to public services (i.e. – water supply), local and regional planning and policy processes, and other local development activities.

The overall and larger objective pursued in the first CIDP pillar is to strengthen Crimean citizen engagement in political and socio-economic development activities, increase Government capacity to deliver public goods and services, and provide coherent and satisfying alternatives for social change through enhanced State/Citizen relations.

Towards this, CIDP will focus on two areas:

- Facilitating the participation of Crimean citizens and their respective organizations in state planning and policy processes through i) capacity development interventions in support of community-based development and creating more receptive Government counterparts, ii) strengthened strategic planning, and iii) institutionalization of State/Citizen interaction.

- Promoting collaborative initiatives among various development partners (government, private sector and civil society organizations) to jointly meet challenges related to public service delivery, namely in the area of rural water supply and education. This will encompass: i) creation of supportive regulatory and institutional frameworks for rural water supply services through improve partnerships between communities and the Crimean officials, ii) capacity development efforts for all actors in maintaining and sustaining basic infrastructure, and iii) strengthened mechanisms for investments in rural service delivery.

In pursuing these objectives, CIDP will capitalize on assets already produced and optimize the potential of Crimean people to become dynamic contributors to regional policy and planning processes. Thus, the overriding focus does not reside with individual entities at the local levels (e.g. – community organizations) but rather on institutional relations between all citizens and their elected officials.

Strengthening relations between the state and its citizens is a sound investment in better policy-making and planning as well as a core element of good governance. Particularly important in the Crimean context, it will contribute to building public trust and raise the overall quality of democracy and a pluralistic society. Finally, the situation is win-win. The Government of Crimea benefits through better targeting of its modest financial resources and can obtain germane information toward policy-relevant ideas. In turn, citizens gain a sense of improved confidence in their elected officials and assist in the identification of local priorities. Lastly, by having access to Government information such as local budgets, time-frames, and development plans, citizens better appreciate how their taxes are deployed as well as the limitations of State provisions. This will encourage more active and self-initiated problem solving at community-levels and may reduce a sense of dependency on the State.

The end result of a true partnership between civil society and the State is one where people cease to passive recipients of assistance and services delivered by government and others; they demand a role of responsibility for themselves, especially in determining the type, quality, quantity, place, and focus of such services; that is citizens take part in both the decision-making process (see point 1 above) and in the delivery mechanisms (see point 2 above). This premise will continue driving the fifth phase of CIDP.

2. Economic Development

CIDP has been supporting the improvement of productive infrastructure (in particular water supply) and the provision of business development services. During the last programme phase, these interventions started to become part of a local economic development strategy that is based on a common vision of rural business development, a systematic assessment of productive assets, points of growth and barriers to growth and available market opportunities. Activities have been mainly focusing on developing a market-driven agricultural cooperative sector.

In the economic field, the necessity for the programmatic shift towards regional development is particularly obvious. The community level might be the appropriate

unit of decision making for the delivery of public services, but not for the definition of income generating strategies. For this, larger geographic areas are needed. Only in larger economic spaces -- beyond the community or village council level -- market opportunities and market chains can be identified, appropriate processing technology can be accessed and more efficient farm-to-market channels can be developed. It also increases the business and market orientation, i.e. producing what the market demands, rather than trying to sell what is being produced, and allows to link small plot holders with growth markets. By moving beyond providing access to basic infrastructure towards the promotion of economic activities, a new level of empowerment and self-determination of vulnerable groups is being reached

CIDP's local economic development strategy will focus on

- assisting the authorities in improving framework conditions, among other things by strengthening local economic development planning and supporting deregulation and
- economic empowerment of the most disadvantaged groups of the rural population by focusing on collective action and organization (cooperative development) and differentiated value-added processing leading to increased on- and off-farm rural employment and income.

The successful development of a market driven agricultural cooperative sector will lead to increased employment and income generation opportunities, increased local savings and investment, social integration (fostered through implementation of cooperative work principles) and poverty reduction (through direct employment and income effects and local income multipliers).

Raising productivity of and income from home-based agriculture and livestock rearing on kitchen gardens and household plots remains for most people in rural areas the main way to achieve better living standards for the time being. Although people invest a lot of time and resources in home-based agriculture, including in the establishment of makeshift greenhouses, production and income from it is mostly insufficient to make a living. In situations where people are caught between their dependency on the income from the production in their kitchen gardens and household plot extensions on the one hand and the limitations caused by their small size on the other, the formation of agricultural cooperatives (for purchasing, marketing and distribution) has proven effective solution in many countries. They are particularly important in monopsony conditions, where one purchaser (middleman) dominates the local or regional market.

Besides supporting the formation of agricultural cooperatives, CIDP will continue improving access to agricultural extension services by small-scale agricultural cooperatives and agro-businesses, developing micro-, small- and medium-sized agro-processing enterprises, supporting trading, marketing and distribution of agricultural products, improving access to micro-finance for agricultural cooperatives and small agro-processing enterprises and improving the enabling environment for small-scale agricultural production and processing.

Addressing the livelihood concerns of the FDPs and other vulnerable groups and reducing inequality will reduce ethnic tensions. A positive effect on interethnic

relations will not only be achieved by reducing inequalities in the economic status between different ethnic groups but also by promoting the cooperation between different ethnic groups within and between cooperatives along the value chain. At the same time, the access to land remains to be a key source of tensions, among other things because it is the main source of people's livelihoods. The agricultural interventions aim at assisting in the more efficient use of the small plots formerly deported people and other vulnerable groups already possess.

3. Strengthening capacities for inter-ethnic consensus building and evidence-based policy-making in Crimea

Operating at the highest level of policy-making in the Autonomous Republic of Crimea (ARC), this intervention complements the other programme components by contributing to the development of the structures and processes that enable the Government to ensure that policy choices are sensitive to the interests of different groups of Crimean society and to adequately respond to challenges in the political and socio-economic environment that could precipitate crisis.

The effectiveness of the Crimean Human Security Monitoring System is due to the combination of a traditional early warning system with institutionalized arrangements for consensus-building among high-level policy-makers in the form of the Crimean Human Security Council. In the beginning, CIDP primarily focused on developing an early warning system (issuing Human Security Reports) with the Human Security Council being the means through which these Reports were brought to the attention of political decision-makers. Thereby, CIDP also facilitated the creation of the space where leaders of different political and ethnic groups could meet and start discussing the issues presented in the Human Security Reports. Most importantly, the continued commitment of the Government to the Human Security Council attests to its understanding of the need for involving the different political and ethnic groups into dialogue.

During its last phase, CIDP started to transfer this space into a constructive forum for dialogue and consensus-building around issues critical for Crimea's development. Democratic dialogue aims at addressing complex problems that are not being adequately addressed by existing institutions. The goal of dialogue is to complement existing institutions, by establishing multi-stakeholders' consultations, consensus-building and communication channels where stakeholders feel their views are being represented and acknowledged. As such, dialogue can contribute to building consensus around solutions for the challenges Crimea is facing, preventing resort to violence and reducing political and social tensions.

The primary focus of CIDP's assistance will continue to be on strengthening the Human Security Council as a platform for dialogue and consensus-building while further enhancing the monitoring system, particularly in terms of the quality of reporting, comparability of data between reports, timeliness, transparency, and the utilization of the reports by ARC participants in the policy-making system. CIDP will support and strengthen the Human Security Council and the monitoring system in order to better cope with the political environment in which it operates while contributing to the following objectives:

- to create a framework where all conflicting parties could meet in an environment of reciprocal trust by institutionalizing a forum for constructive dialogue between key political leaders and a regular exchange of knowledge between civil society and the Government, thus contributing to a transparent policy-making process;
- to strengthen the capacity of the ARC Government for evidence-based policy-making and to support the development of conflict sensitive policies of the ARC government and the international community, on the basis of timely mapping and analysis of potential conflict risks;

4. Increasing tolerance and social cohesion through the education system

During the previous programme phase, CIDP started to assist the ARC Ministry of Education to apply and integrate approaches to tolerance education that have been developed in projects with rural schools over the last five years. It is important to ensure that the results from the previous phase of the project are consolidated and built on not just because they are valuable in themselves, but also because they provide the most promising basis for any serious attempt to address discriminatory attitudes through the education system.

This CIDP component addresses the threat posed to stability in the Crimea by discriminatory attitudes with respect to ethnic minorities. Interventions consist of working closely with education authorities to implement positive changes in the ways young people are encouraged to think about these issues. They will concentrate on three main areas:

- Promoting systemic changes in school management, so that equality is recognized and rewarded throughout the educational process. Head teachers, regional education authorities and representatives of parent's committees will be trained to design and implement a whole school approach that respects the equality of all members of the school community.
- Increasing awareness of inequality and working actively to promote human rights values by addressing stereotypes and discriminatory attitudes through different subjects in the curriculum. Recommendations for teachers will be developed in cooperation with the Ministry of Education, and educators will be trained to use appropriate methods for addressing the issues.
- Developing policy recommendations in cooperation with the Ministry of Education to address the issue of native language education.

With the aim to further promote a favourable environment for regional development in Crimea, CIDP will cooperate with other UNDP projects in the framework of UNDP's Local Economic Development Programme (LDP) and build links with the Blue Ribbon Advisory Centre. Through the facilitation of joint community activities, CIDP has already significantly contributed to the development of values, norms and social practices conducive for an integrated regional development approach.

MANAGEMENT ARRANGEMENTS

This project will be implemented by UNDP Ukraine under Country Programme Action Plan 2006-2010 (See Annex VII). UNDP will provide support, management, and oversight under the requirements and guidelines of UNDP's Direct Execution (DEX) Modality and shall be responsible for the achievement of the outputs (results), impact and objectives. Similarly, it will be accountable for the use of project resources. Management arrangements for the Project will be based on PRINCE2 project management methodology.

Management Structures

Project Board: In the fulfilment of its responsibilities to achieve the results, UNDP will get support from the Project Board (PB). CIDP Board will be the overall authority for the Project and will be responsible for direction, review and eventual closure. The Board will represent at managerial level the interests of UNDP, CIDP-partners and stakeholders (donors, ARC Government etc. Board members will be senior officials from their respective institutions The Board will 'manage by exception', meaning Board members will be regularly informed of CIDP-progress and will be asked for joint decision making at key points in Project implementation. The Board will meet as necessary or as requested by the project manager.

The Board will be appointed by UNDP programme management to provide overall direction and management to CIDP. It will be responsible for ensuring that the project remains on course to deliver products of the required quality to meet the expected outcomes as defined in the project document. It will act within the guidelines set by UNDP programme management. It will approve all major plans and will authorize any major deviation from agreed CIDP work plans. It will ensure that required resources are committed and will arbitrate on any conflicts within the project or will negotiate a solution to any problems between the project and any parties beyond the scope of the project. The CIDP Executive – a UNDP Senior Manager – will be the key decision maker because he/she will be ultimately responsible for CIDP's effective and efficient implementation. The executive will hold the project ownership and will chair the meetings.

The Board contains three roles: Executive (role represented by UNDP) that ensures successful production of envisaged output, Senior Supplier (role represented by UNDP, donors etc.) that provides guidance regarding the technical feasibility of the project, and Senior Beneficiary (role represented by the ARC Government, ARC Verkhovna Rada, partner communities of Crimea) that ensures the realization of project benefits from the perspective of project beneficiaries. Potential members of the Project Board will be reviewed and recommended for approval during the Local Programme Advisory Committee (LPAC) meeting.

Project Assurance is essentially an independent audit function, whereby the CIDP Board will be able to carry out objective and independent project oversight and monitoring functions. This role ensures appropriate project management milestones are managed and completed. As necessary, the Board member will delegate this role.

A UNDP Programme Manager will hold the Project Assurance role for the UNDP Board member.

Local Development Programme (LDP): The Programme will be closely linked with the LDP of UNDP for implementation of its activities. Some of the relevant areas of CIDP, such as national policy, knowledge management etc. will be taken care of by LDP in cooperation with other projects of UNDP namely MGSDP, CRDP and HS4Y. LDP will provide coordination support to CIDP. Thus, resource framework and annual work plans of the CIDP will be reconciled with that of LDP to ensure coordinated implementation of the activities.

The CIDP International Programme Coordinator will run the project on a day-to-day basis on behalf of the Project Board and within the scope/constraints laid down by the Project Board. He/she will be responsible for day-to-day management and decision-making for the project and ensure that the project produces the results specified in the project document, to the required standard of quality and within the specified constraints of time and cost. The International Programme Coordinator will be supported by a team in Simferopol. Specifically, key team will consist of professionals in the field of governance, engineering, economic / agricultural development, education, monitoring/communication and administrative and finance support staff. Terms of Reference of such staffs is given in Annex - VIII. CIDP will carry out its functions in cooperation with its local/regional partners to achieve the intended results under the framework of established partnership agreements and established operational manuals/guidelines during previous phases of the programme. New guidelines will be developed or improvement in the old guidelines will be made as necessary for effective implementation.

Governance: Project implementation will be governed by provisions of the present Project Document and UNDP Operations Manual. The project will utilize a direct payment modality. Country office support services will be charged in accordance with the UNDP rules and the agreement with national/international donors. Governance of the Project will be supported through annual work planning as well as reporting and monitoring the delivery of results and impact on the basis of the results framework. The annual work plans as well as progress reporting will be the responsibility of the project management in close consultation with UNDP.

The work plan will be implemented upon its endorsement from the UNDP management. The endorsed work plan will serve as an authorization to the International Programme Coordinator to disburse funds. The International Programme Coordinator will implement project activities under guidance and support of the Sr. Programme Manager of UNDP.

External and internal audit of the project will be organized in accordance with UNDP finance/operations rules and procedures.

Services of short term international and national experts will be utilised for technical backstopping and specific advisory needs.

MONITORING AND EVALUATION

Monitoring of the programme implementation will take place through quarterly and annual reports which will be prepared and published for submission to stakeholders and wide distribution.

Activity-based impact assessments will be carried out as and when necessary to improve effectiveness of specific programme activities. A mid-term review will be conducted to assess progress of the programme and adjust the programme in line with emerging needs. The review will include a stakeholders review workshop, and an external independent review the results of which will be discussed at a tripartite review meeting.

CIDP is subject to UNDP regular audit. Issues concerning this audit will be governed by the UNDP Operations Manual.

Progress on completion of planned activities, expenditures and achievement of results will be monitored through AWP Monitoring tool (Annex – IX).

PROJECT WORK PLAN MONITORING TOOL

See annex 5.

LEGAL CONTEXT

This Project Document shall be the instrument referred to as such in Article 1 of the Standards Basic Assistance Agreement (SBAA) between the Government of Ukraine and the UN Development Programme, signed by the respective parties on 3 June 1993. The host country Implementing Partner shall, for the purposes of the SBAA, refer to the government cooperating agency described in the latter Agreement. The project shall be also governed by the Country Programme Action Plan (2006-2010) between the Government of Ukraine and the United Nations Development Programme, signed by the respective parties on 17 August 2006 and Agreement between the United Nations Development Programme and Swiss Agency for Development Cooperation

ANNEX: ANNUAL WORK PLAN BUDGET SHEET

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES Activity results and associated actions	RESPO NSIBL E PARTY	PLANNED BUDGET in USD				
			Source of Funds	2008	2009	2010	Total
<p>2. Improved capacity of local authorities to transparently define and implement local development strategies, deliver public services, and foster local economic development</p> <p><i>Indicators</i> 1. # regional and district/municipality administrations trained in joint strategy development 2. # districts/municipalities where public hearings facilitated.</p>	<p>Activity 1 Increased participation of Crimean citizens and their respective organizations in state planning and policy processes</p> <p><i>Indicators:</i> (a) Change in the level of non-CIDP share/contribution (disaggregated by stakeholders) in Community Projects (b) Increase in the number of community residents (disaggregated by project type, gender) taking active part in community projects (c) Increased capacity of Community Organizations (d) Increased responsiveness of the Village Councils and District Administration to community needs</p> <p><i>Targets</i> (a) In at least 2/3 of all rural districts, Associations of Community Organizations and District Administrations / District Councils successfully lead and implement community development activities that have previously been carried out CIDP field staff (b) In at least 2/3 of all rural districts, annual District</p>	UNDP		300,000	210,000	120,000	630,000

<p>3. Set of recommendations to improve public service delivery at local level</p> <p>4. # district/municipality administrations targeted by advocacy event on policy recommendations for improved PS delivery</p> <p>5. # local civil servants and local officials trained on improving local public service delivery</p> <p><u>Targets:</u></p> <p>3. Set of recommendations to improve public service delivery at local level</p> <p>4. 5 district/municipality administrations targeted by advocacy event on policy recommendations for improved PS delivery</p> <p>5. 50 local civil servants and local officials trained on improving local public service delivery</p>	<p>Integration and Development Forums are being conducted and at least three community development projects implemented each year.</p> <p>(c) MoE supported in elaboration of ARC Regional Development Strategy until 2017 as well as development of implementation and monitoring tools</p> <p>(d) In at least half of the districts, strategic planning function strengthened.</p> <p><u>Actions:</u></p> <p>1.1 Increased capacity for community-based development and creation of more receptive Government counterparts</p> <p>1.2 Strengthened strategic planning</p> <p>1.3 Institutionalized State/Citizen interaction</p>	<p>UNDP</p>						370,000	50,000	100,000	220,000				
	<p>Activity 2 Promoting collaborative initiatives among various development partners (government, private sector and civil society organizations) to jointly meet challenges related to public service delivery, namely in the area of rural water supply and education.</p> <p><u>Indicators:</u></p> <p>(a) Community-based providers of water supply services in Crimea satisfied with regulatory, institutional framework and funding mechanisms conducive to rural water supply systems</p> <p>(b) Increased level of public satisfaction around quality and delivery of water supply in target villages</p> <p>(c) Increase in the number of water supply projects using CIDP model replicated by community organizations, private entrepreneurs and other local organizations</p> <p><u>Targets:</u></p> <p>(a) Establishment of an improved institutional alternative public service delivery model on the village level, a Service Organization for small rural water services</p>														

<p>operators and a Lobbying NGO "Crimean Association of Rural Water Supply Operators"</p> <p>(b) Establishment of an Interdepartmental Committee on licensing and permits for rural water services operators</p> <p>(c) Establishment of a Trust Fund Unit for Water Supply</p> <p>(d) Strengthening the Rural Water and Wastewater Section (WWS) of the ARC Ministry of Housing and Public Services</p> <p>(e) Transparent methodologies for calculation and approval of water tariffs developed</p> <p>(f) Options for the transfer of assets to and management of social and communal infrastructure by Community Organizations and Community-Based Enterprises reviewed</p> <p>Actions:</p> <p>2.1 Regulatory framework conducive to community-based rural water supply services supported</p> <p>2.2 Institutional framework for the providers of rural water supply services enhanced</p> <p>2.3 Capacity of relevant departments of the ARC Ministry of Architecture, Construction Policy, Housing and Communal Services; housing and communal services enterprises and community-based enterprises enhanced</p> <p>2.4 Sustainable mechanisms for investments in rural water supply infrastructure identified.</p> <p>2.5 Community development projects developed and implemented through a competitive grant scheme in at least 2/3 of all rural districts</p> <p>Activity 3 Development of a market driven agricultural cooperative sector in Crimea</p> <p><i>Indicators:</i></p> <p>(a) Increase in total household income in targeted settlements</p> <p>(b) Increase in agricultural production in targeted settlements</p> <p>(c) Increase in household income from agricultural activities</p>	UNDP	834,857	542,000	352,000	1,728,857
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	<p>in targeted settlements</p> <p>(d) Improved social integration amongst communities (fostered through implementation of cooperative work principles)</p> <p><i>Targets:</i></p> <p>(a) Agricultural service cooperatives established, registered and capacity built</p> <p>(b) Cooperatives have access to agricultural extension services tailored to their needs</p> <p>(c) Selected agro-processing enterprises assisted in development of business plans and supported in the improvement of business operations</p> <p>(d) Improved market infrastructure (rural market places) and linkages between cooperatives, and agro-processing, and marketing businesses established</p> <p>(e) Targeted cooperatives and agro-business receive credit</p> <p>ARC Ministry of Agriculture supported in reforming their functions to better serve agricultural and rural development under the conditions of Ukraine's prospective WTO membership</p> <p><i>Actions:</i></p> <p>3.1 Functional agricultural cooperatives in target areas</p> <p>3.2 Improved access to agricultural extension services by small-scale agricultural producers and agro-processing enterprises</p> <p>3.3 Efficient high quality small-scale agro-processing capacity in the target districts developed to add value to the production of agricultural cooperatives</p> <p>3.4 Effective trading, marketing and distribution of agricultural products facilitated</p> <p>3.5 Improved access to micro-finance for agricultural cooperatives and small agro-processing enterprises</p> <p>3.6 Improved enabling environment in target districts for small-scale agricultural production and processing</p>					
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	<p>Activity 4 Increased capacity of key representatives of the different ethnic and political groups in Crimea, the ARC Government and Crimean society at large to engage in constructive dialogue and consensus-building on potential solutions for the complex problems Crimea is facing, to adequately and timely respond to early signs of possible tension, instability and social conflict and to design programmes and policies that are sensitive to the interests and concerns of the different groups of Crimean society.</p> <p><i>Indicators:</i></p> <ul style="list-style-type: none"> (a) Number of conflict-related issues on which a common policy or action has been agreed between the different political and ethnic groups (e.g. as measured by respective decision of the HSC) (b) Change in public perception and public confidence on Government's ability to address early signs of tension, instability and social conflict in Crimea (c) Reduction in the number of incidents related to social conflicts, political and ethnic tension and instability across Crimea (d) Institutionalization of transparent and evidence based policy making procedure, e.g. Government itself posts such surveys on its website and initiates debates on its performance (e) Improvement of some of the indicators on treatment of minorities and reduction in conflict factors (those which fall within the area of influence of ARC) (f) CSOs' and others' perception/opinion of willingness of public institutions to engage in dialogue <p><i>Targets:</i></p> <ul style="list-style-type: none"> (a) Increased capacity of Council members for engaging in constructive dialogue (b) Four Human Security Council sessions conducted 	UNDP		468,130	316,000	228,000	1,012,130
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	<p>annually; Reports discussed and consensus built on policy options</p> <ul style="list-style-type: none"> (c) Four Quarterly Monitoring Reports produced annually (d) Four Occasional Papers produced annually (e) Increased policy analysis capacity of the research organizations preparing the Human Security Reports (f) Four Reports published and distributed annually (g) Debate on issues researched by the Human Security Monitoring System initiated (h) Key advisors and staff of the Council members in analytical departments of the Government, political and civil society groups trained in policy analysis <p><u>Actions:</u></p> <ul style="list-style-type: none"> 4.1 Human Security Council developed into a platform for constructive dialogue 4.2 Human Security Monitoring System improved and regular high-quality policy analysis and recommendations produced 4.3 Increased public dialogue that contributes to the reduction of structural conflict risk factors and strengthened local policy analysis capacity 	UNDP	299,650	187,000	129,000	615,650
	<p>Activity 5 Increased tolerance and social cohesion in Crimean society by reducing discriminatory attitudes with respect to ethnic minorities through the education system</p> <p><i>Indicators:</i></p> <ul style="list-style-type: none"> (a) Extent to which there have been any structural, behavioral and attitudinal changes in project schools (amongst teachers, students and parents) in relation to equality, social cohesion and tolerance (b) Extent to which there have been any structural, behavioral and attitudinal changes in education departments in targeted districts in relation to equality, social cohesion and tolerance (c) Access to improved educational facilities in targeted rural areas 					

	<p>(d) Improved access to education in native language (Crimean Tatar and Ukrainian)</p> <p><i>Targets:</i></p> <p>(a) At least 50 head teachers / representatives of regional educational authorities and teacher training colleges attend courses on Whole School Approaches to human rights and anti-discrimination education by TOT trainers</p> <p>(b) At least 80 parents trained on Parent Involvement in the School Community</p> <p>(c) Increased awareness and knowledge of education officials and general public on tolerance and human rights education</p> <p>(d) Outreach trip for members of Crimean Parliament, representatives of the Ministry of Education and the Mejlis of the Crimean Tatars organized</p> <p>(e) Training of trainers on human rights and anti-discrimination organized</p> <p>(f) Publications for bi-/tri-lingual education identified and republished in these languages</p> <p>(g) Teachers trained in bi-trilingual teaching methodologies</p> <p>(h) Headteachers and teachers trained</p> <p><i>Actions:</i></p> <p>5.1 Human rights-based, cooperative learning environment in schools</p> <p>5.2 Regional approach to tolerance education through the curriculum developed</p> <p>5.3 Expanded possibilities for education in Ukrainian and Crimean Tatar languages</p> <p>5.4 Improved impact through monitoring and analysis of interventions and of the dynamic of inter-ethnic relations</p> <p><i>Sub-total</i></p>				
3. Enhanced capacity of	Activity 2 Promoting collaborative initiatives among various development partners (government, private sector	UNDP	2,122,637	879,000	4,356,637
			750,000	500,000	2,000,000

<p>communities to realize improvements in local social, economic and environmental conditions.</p> <p><u>Indicators</u></p> <ol style="list-style-type: none"> # community organizations established with support of LDP community organization leaders trained on community-led development processes Total # community organization members Total # of local development projects supported with seed funding and technical support Total # local development projects supported with technical support (no seed grant) Total US\$ value of seed grants to local development projects <p><u>Targets:</u></p> <ol style="list-style-type: none"> 90 community organizations 	<p>and civil society organizations) to jointly meet challenges related to public service delivery, especially in the area of rural water supply</p> <p><u>Actions:</u></p> <p>Activity 2.5 Community development projects developed and implemented through a competitive grant scheme in at least 2/3 of all rural districts</p> <p><i>Sub-total</i></p>			750,000	750,000	500,000	2,000,000
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<p>established with support of LDP</p> <p>2. 90 community organization leaders trained on community-led development processes</p> <p>3. 9000 community organization members</p> <p>4. 90 local development projects supported with seed funding and technical support</p> <p>5. 90 local development projects supported with technical support (no seed grant)</p> <p>6. Total 2 mln. US\$ value of seed grants to local development projects</p>							
<p>Operation and Management Services</p>	<p>Activity 6.1 Personnel; Equipment, supplies, transport and sundries</p> <p>Activity 6.2 Monitoring and Evaluation, programme development, knowledge codification (case studies, lessons learned) and knowledge-sharing (seminars, conferences, publications), report preparation</p> <p>Activity 6.3 Awareness raising on CIDP activities, approaches, contributing donors and achievements; preparation of signboards for project sites; organize photo exhibitions; TV, radio and newspaper stories; maintenance of website; preparation of folders, brochures and other visual displays</p> <p><i>Sub-total</i></p>	<p>UNDP</p> <p>UNDP</p> <p>UNDP</p>	<p>430,000</p> <p>50,000</p> <p>60,000</p>	<p>450,000</p> <p>50,000</p> <p>60,000</p>	<p>475,000</p> <p>50,000</p> <p>60,000</p>	<p>1,355,000</p> <p>150,000</p> <p>180,000</p>	
			<p>540,000</p> <p>3,412,637</p>	<p>560,000</p> <p>2,665,000</p>	<p>585,000</p> <p>1,964,000</p>	<p>1,685,000</p> <p>8,041,637</p>	
		<p>Total</p> <p>TRAC</p>	<p>500,000</p>	<p>500,000</p>	<p>500,000</p>	<p>1,500,000</p>	

	TRAC 3	492,855			492,855
	Sida	700,000			700,000
	EC	500,000			500,000
	Canada	1,000,000	1,000,000		2,000,000
	Unfunded	219,782	1,165,000	1,464,000	2,848,782