

FINAL

**SUSTAINING LIVELIHOODS AFFECTED BY
THE ARAL SEA DISASTER**



**UNITED NATIONS
UZBEKISTAN**

List of Abbreviations

ADB	Asian Development Bank
ABD	Area Based Development
ELS	Enhancement of Living Standards
GEF	Global Environment Facility
GP	General Practitioner
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
HIV	Human Immunodeficiency Virus
JICA	Japan International Cooperation Agency
KRASS	Khorezm Rural Advisory Support Service
MDG	Millennium Development Goals
MCH	Maternal Child Health
NGO	Non Government Organization
PAL	Practical Approach to Lung Health
RBEC	Regional Bureau for Europe and the Commonwealth of Independent States
SRH	Sexual and Reproductive Health
TB	Tuberculosis
TIKA	Turkish International Cooperation Agency
UNDP	United Nations Development Programme
UNV	United Nations Volunteers
UNESCO	United Nations Educational Scientific and Cultural Organization
UNFPA	United Nations Population Fund
UNTFHS	United Nations Trust Fund for Human Security
UNDAF	United Nations Development Assistant Framework
UNICEF	United Nations Children Fund
WB	World Bank
WHO	World Health Organization

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1. Executive Summary

Date of submission	October 2011
Benefiting country and Locations	Republic of Karakalpakstan within the Republic of Uzbekistan
Title of the project	Sustaining Livelihoods Affected by the Aral Sea Disaster
Duration of project	36 months (starting in 2011)
Executing UN organization(s)	Participating UN agencies: UNDP, UNESCO, UNFPA, WHO and UNV <u>UN Resident Coordinator in Uzbekistan:</u> Ms. Anita Nirody Anita.Nirody@undp.org Tel: (+998 71) 120-3451 ; Fax: (+998 71) 120-3485
Lead Agency	<u>UNDP</u> <u>Contact Person :</u> Mr. Sherzod Akbarov, Head of Economic Governance Unit Sherzod.Akbarov@undp.org Tel: (+998 71) 120-3453; Fax: (+998 71) 120-3485
Non-UN implementing & collaborating partners	Fund for Aral Gene Pool Protection The Council of Ministers for the Republic of Karakalpakstan Ministry of Economy Ministry of Health Ministry of Finance Ministry of Agriculture and Water Protection State Committee on Nature Protection International Fund for Saving the Aral Sea National Company “Uzbektourism” Local NGOs and Local Community-based Organizations
Requested budget (in US\$)	USD 3,840,449.82

The visit of the UN Secretary General to the Aral Sea in Karakalpakstan in April 2010 highlighted the impact that this environmental disaster has had on the people of the region. Traditionally the Aral Sea provided both irrigation and fishing opportunities, whereas nowadays, due to the drying up of this body of water, these are both limited and even drinking water is scarce in many locations. Furthermore the desert that has now formed where the sea once was is frequently the source of dust storms with the heavily polluted dust having a very negative impact upon the health of the region’s population. The impact on the livelihoods and health status of the population of the region has been severe, forcing many to relocate. Those who stay find themselves under rather difficult living conditions. It is this group that this programme will target.

The Human Security goal of the programme is “**Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea environmental disaster**”. The programme has three objectives and incorporates both “Top Down Protection’ and “Bottom Up Empowerment’ components. The specific objectives are as follows:

Objective One: Income generation opportunities and economic security for vulnerable groups in the three target districts increased

Objective Two: Capacity of primary health care workers to address the health consequences of the environmental disaster and economic insecurity enhanced in ten target districts with a specific focus on addressing the needs of women and young people

Objective Three: Capacity of regional and three district authorities enhanced to develop and implement economic, environmental security and social policies aimed at welfare improvement of vulnerable groups.

The main target group of the programme will be poor rural communities in Karakalpakstan that are faced with unfavorable living circumstances.

The programme's goal is in line with the central government's policy that highlights addressing the impact of the Aral Sea environmental disaster as a priority issue. The programme will also serve as a means for broader advocacy around the issue of human security through capacity-building of local authorities and raising awareness on the issues of sustainable development.

Furthermore the programme directly addresses the following UNDAF outcomes:

UNDAF Outcome One: **Economic well-being of Vulnerable groups is improved;**

UNDAF Outcome Two: **Enhanced access to and utilization of relevant, quality essential social services;**

UNDAF Outcome Four: **Effectiveness, inclusiveness and accountability of governance at the central and local levels enhanced.**

The programme fits perfectly with the **target situations and people** parameters as stipulated in the UNTFHS guidelines. The Aral Sea environmental disaster has severely impacted upon the ability of the population in this region to maintain basic living standards. Moreover, there are few funding sources that would support this programme due to the limited donor activity in this part of the country.

The programme will be implemented by five UN agencies: UNDP, UNESCO, UNFPA, WHO and UNV, with UNDP being the lead agency. A project team will implement the programme with support and strategic oversight provided by the respective UN country offices in Tashkent. A parallel funding model will be applied.

2. Introduction and Rationale for Funding from UNTFHS

2.1 Background Information on Target Country/Region

Uzbekistan is located in Central Asia, at the crossroads of the ancient Silk Road that ran from China to Europe. Independence was gained in 1991 and the country has a population of 27.7 million, the largest of all the Central Asian republics, of whom over 10.5 million are aged under 18. The main ethnic groups are Uzbek (75%), Russian (6%), Tajik and Kazakh (each 4%).¹

Despite the fact that significant progress has been achieved since independence, living standards for certain parts of the population need further improvement. The poor are more likely to live in rural areas, have relatively low levels of education and are far more susceptible to the impact of climate change and environmental disasters². Poorer families have difficulties in accessing basic health and educational services, whilst in rural areas in particular, safe drinking water and sanitation facilities are scarce or not available. Access to paid employment is also a key factor determining whether a household can maintain a minimum living standard. Despite the fact that Uzbekistan experienced significant economic growth since 2003, this growth has not fully translated into improved living standards. There are also large differences between the regions with Tashkent City having the lowest incidence of poverty 6.7% and Karakalpakstan the highest at 44%. For this reason, and because the high rates of poverty are closely linked to the impact of the Aral Sea disaster, this project will focus on the geographical region of Karakalpakstan.

Karakalpakstan is the northwestern region of Uzbekistan and borders Turkmenistan to the West and South and Kazakhstan to the North. It has a status of a sovereign republic and is governed by the Council of Ministers. The region is divided into 14 Districts each of which has its own local governing entity. The population of the region is largely ethnic Karakalpalak although there are a significant number of Uzbeks living in the Southern districts. The Aral Sea is situated in the North of the region and it is this part of the region that has felt the full brunt of this environmental disaster. For a map of the region refer to Annex Two. Karakalpakstan occupies 37% of the total territory of Uzbekistan, and has approximately 5.5% of the total population, but its GDP is only 2.4% of that of Uzbekistan³.

2.2 A Description of the Overall Human Security Context

During his recent visit to the Aral Sea⁴ the UN Secretary General highlighted the plight of the Aral Sea Environmental Disaster. Having visited the region and flown over the Aral Sea he described it as “one of the world’s worst environmental disasters” and stated he was left feeling deeply shocked and saddened. The man-made environmental disaster affecting the areas surrounding the Aral Sea has had a devastating effect on human security in this region. The land in Karakalpakstan is naturally arid, and the population has long depended on the water from the Amudarya Delta for irrigated agricultural, and – in the past - on the Aral Sea for fishing activities. Following the drying up of the Sea and the reduced water flow in the lower reaches of the river, local livelihoods have become increasingly under threat, and in some cases households are no longer able to engage in traditional subsistence farming to guarantee basic food security for their families. Polluted dust blowing from the dry sea bed has led to a deterioration in land quality, with both land and water resources becoming increasingly saline.

¹ UNICEF Country Briefing Note

² National Human Development Report 2007 - 2008

³ UNDP Presentation on their programming in Karakalpakstan

⁴ The UN Secretary General visited the Aral Sea on April 4 2010

Income poverty, lack of food security, exposure to dust storms, and deteriorations in the quality of drinking water have all combined to have negative effects on the health status of the local population. These are reflected in, for example, the incidence of anemia among newborn children being as high as 87%⁵, the spread of tuberculosis and growing incidence of multi-drug resistant strains of tuberculosis, and elevated rates of respiratory infections and kidney stones. The food security issue is one of accessibility and nutrition and not availability. It is generally recognized, by both the Government of Uzbekistan and International Community, that there is sufficient food available within the country. However for the more vulnerable, in a less developed region such as Karakalpakstan, accessing that food either because of lack of income or low productivity from their household plot is the issue. This inevitably results, for the more marginalized, in a diet lacking in key trace elements and subsequent health concerns such as high rates of anemia amongst pregnant women and new born children.

The combination of factors outlined above has led to relocation either to Kazakhstan in the north or other parts of Uzbekistan. The situation is particularly acute in the north of the region that is largely inhabited by ethnic Karakalpak: a population that were traditionally nomadic pastoralists and who only settled in the early part of the 20th century. People in local communities rely in most cases on their small household plots plus a few livestock and, in some cases, remittances sent by relatives working abroad. It is this group surviving on the margin that this proposal will primarily target.

The programme will impact directly upon the livelihoods and health of this vulnerable target group by employing a “bottom up” empowerment approach and working directly with the communities concerned. The focus on small scale Dekhkan⁶ farmers will result in greater productivity from these small farming units in both the cropping and livestock sectors. This approach will be complemented by increased employment in the non-farm sector through developing further the tourism infrastructure available and improved production and marketing of local handicrafts. In terms of health there will be a reduction in the common health problems that impact upon the population of the region such as anemia, tuberculosis, respiratory disease and kidney stones. Furthermore the adolescent and youth will be better informed and aware of issues associated with HIV prevention and reproductive health. These results will be achieved by a focus on prevention and working through existing services as well as developing the concept of volunteering that has already been pioneered by the UNV/UNDP TB Project⁷.

In addition to this empowerment community based approach the programme will through the third objective work alongside regional and district governments to provide a protection element. Certain communities will receive direct tangible benefits in the form of better public services such as improved access to water or gas as a result of the community development plans they have completed.

One of the most pressing needs for local households is access to gas. While the Government has already made significant investments within the National Programme on gasification in the region, access to gas for households in some remote areas has yet to be improved. The programme will build on synergies with the large scale infrastructure projects by the Government,

⁵ Asian Development Bank 2003

⁶ Dekhkan farms are small household farms producing vegetables, fruits, milk and meat for family consumption and commercial sales. Dekhkan farms receive land in lifetime inheritable possession from the state. The average plot varies from 0.1 to 0.4 hectares of arable land. (Source UNDP Policy Brief No. 1 2008)

⁷ UNV and UNDP are currently implementing a joint programme in Karakalpakstan “Empowering Communities through local Volunteerism to address Poverty and Tuberculosis in Karakalpakstan Uzbekistan.

by working with remote and disadvantaged communities to link them up to gas through developing secondary supply networks, where the larger investments in primary supply infrastructure for gas have already been completed. Through gasification projects within the third component of the programme, a significant reduction in the cutting of trees and shrubs will be achieved. In addition to health and socio-economic benefits for the population, this will lead to reduction in fuel wood consumption and pressure on local vegetation, as well as impact on prevention of sands moving, dust storms, desertification and aridity, respiratory disease, declining agricultural productivity and reduced resilience to future climate change.

Among other impacts will be strengthening the capacity of regional and district authorities in data collection and analysis and on current situation that would facilitate implementation of the in-depth situation as well as cause-and-effect analysis, and consequently, follow up with effective socio-economic development and environmental security strategies, and investment decisions for businesses. With this purpose, regional and district authorities will also be trained in the area of human security and sustainable development with aim to further building potential for effective decision-making. In addition, there will be a database developed for current, finalized and planned development projects, initiated by government, donors, civil society or private sector, so the decision makers could undertake adequate situation analysis and not duplicate initiatives implemented earlier. This is important to avoid duplication and ensure interventions in those sectors/niches not covered heretofore.

These expected impacts are ambitious but at the same time realistic. All of the UN agencies involved in this programme have previously worked in the region and have existing partnerships at every level. In addition much of the design is based upon successful programming with, in the majority cases, further elements added to further improve the final outcome. There is balance in the design that combines small scale infrastructure projects and inputs that local beneficiaries really want with softer interventions requiring policy and practice changes. It is for example far easier to achieve changes in behavior associated with personal hygiene if education and training are coupled with the introduction of a new water supply. These small scale infrastructure projects would further build the ownership of the final beneficiaries towards the intervention as they will be expected to provide the labor or other in-kind contribution while the project will be providing the inputs. Finally the programme is in line with the priorities and objectives of the UN as well as the National government as discussed in the next section.

2.3 Reference to Relevant Priorities of National Authorities and UN Country Team

The proposal directly addresses the following UNDAF outcomes:

UNDAF Outcome One: **Economic well being of Vulnerable groups is improved**

UNDAF Outcome Two: **Enhanced access to and utilization of relevant, quality essential social services**

UNDAF Outcome Four: **Effectiveness, inclusiveness and accountability of governance at the central and local levels enhanced**

The fact that the UNDAF was recently completed at the end of 2009 makes the proposal up to date and relevant. Furthermore the proposal is in line with government policy of supporting this region and the programme will work closely with the Aral Sea Gene Pool Fund that is designated

to take the lead on these issues. The specific articles of legislation that the programme complements are as follows:

- Presidential Decree # 1046 “Declaration of 2009 as the Year of Rural Development” this aims at further development of production and improvement of infrastructure in rural areas. This focus on rural areas is further supported by the following decrees

- Decree #44 of the Cabinet of Ministers of Uzbekistan on “Construction of private houses in rural areas”

- Presidential decree # 842 and the Programme of the Cabinet of Ministers of Uzbekistan #03-35-20 both of which target agricultural development including livestock production and improved veterinary services

In terms of health and social issues:

- The Presidential Decrees # 1144 and # 1096 highlight the issues of reproductive health and mother, child health respectively, while

- Presidential Decree # 1271 “Declaration of 2010 as a Year of a harmoniously developed generation” focuses upon the education, health and sporting ability of the younger generation.

Finally, with regard to development of the tourist industry the Council of Ministers for Karakalpakstan has a policy to develop the tourism of the region that is based upon the national programme of the Cabinet of Ministers of Uzbekistan in tourism (October 24 2009).

The UN through its existing programmes is already addressing these issues. For example the Presidential decree on Rural Development and UNDAF Outcome One: **Economic well being of Vulnerable groups is improved** are directly tackled by the existing Area-Based Development project in Karakalpakstan, the Tugai Biosphere project and the Sustainable Land Management project all of which are UNDP interventions. Furthermore the work that UNESCO is doing on salt resistant crops with the University in Urgench contributes directly to this outcome. UNDAF Outcomes Two and Three: **Enhanced access to and utilization of relevant, quality essential social services** and **Effectiveness, inclusiveness and accountability of governance at the central and local levels enhanced** respectively are both addressed by the ABD project in Karakalpakstan. Furthermore the Presidential Decrees on reproductive and mother child health and the Year of Harmoniously developed generations are addressed by programmes implemented by UNICEF – “Support to the regional governments in Aral Sea region in developing/endorsing Regional Action Plans for Child Wellbeing” and “Support to improving the quality of mother and child healthcare” providing support to improving the quality of maternal and child health care by strengthening newborn care and building capacity on effective pre-natal, perinatal, newborn care at the hospital level, management of childhood diseases at the primary health clinics and expanding the application of the WHO Live Birth Definition; UNFPA – “Improving access of population to quality reproductive and maternal care services” and “Increasing access of youth to sexual and reproductive health information and services”; WHO - “Protecting health from Climate change” that includes three areas, Practical approach to lung health (PAL), the development of a national plan to adaptation of the health system to climate change as well as a nutrition component and UNDP/UNV through the joint project “Empowering Communities through local Volunteerism to address Poverty and Tuberculosis in Karakalpakstan”. To sum up the project proposal is in line with both the national government and UN Country team priorities, with the UN is already engaged in addressing these issues.

2.4 Describe How the Project Applies the Human Security Approach

The fundamental issue for the people of Karakalpakstan is maintaining a basic standard of living. It is for this reason that the programme focuses upon the sectors of livelihoods and health. Furthermore, a governance objective facilitates long term sustainability and allows the implementation of small scale infrastructure that realize basic living standards, particularly in regards to access to water. The programme will improve basic minimum living standards for the

population of selected rural communities in Karakalpakstan that are exposed to the impact of the Aral Sea environmental disaster.

The programme will be context specific and will work within a defined geographical area in the less-developed region of Uzbekistan⁸. It is perfectly aligned with the funding criteria and more specifically will meet the following **target situations and people** criteria as outlined in V.1 of the UNTFHS application guidelines.

- Assist community level efforts in protecting people from extreme poverty and sudden economic downturns and natural disasters : by providing improved access to basic services such as water and energy supply and implementing simple livelihood improvement activities
- Enhance health care and service coverage to those whom other initiatives have not reached :- through a focus on primary health care services delivered by community volunteers

Furthermore with regards to the **parameters for funding** all of the parameters set out in V.2 (a) – (e) in the guidelines are satisfied. The programme

- Provides concrete and sustainable benefits to rural communities whose very existence is under threat due to the impact of the Aral Sea environmental disaster
- Employs both “top down protection” and “bottom up” empowerment measures
- Facilitates civil society groups, NGOs and other entities to take a lead in the implementation process
- Takes an integrated approach that focuses upon the livelihood, health and governance issues associated with Human Security
- Focuses on a group, Dekhkan farmers and the rural communities where they live that are largely neglected by other programmes.

These interventions will be implemented through traditional community structures, known as the Mahalla⁹, and will employ participatory approaches which empower the local leadership at every level. In addition the capacity of Governance at the Regional and District levels will be improved to better provide top down protection interventions that meet the needs of the most vulnerable. The approach adopted by the programme will be multi-sectoral making the best use of the different technical expertise that the participating UN agencies offer.

2.5 Multi-sectoral nature of the problems and the need for activities to be implemented by more than one UN Organization

The problems that this programme addresses are best tackled by a multi sectoral approach due to their complexity and in certain cases specificity. The root cause of the problem the region faces is the environmental disaster and the drying up of the Aral Sea. The fact that the Aral Sea has lost 80% of its volume due to huge increase in cotton production¹⁰ during the soviet period have had a

⁸ Karakalpakstan has the highest incidence of poverty in Uzbekistan. National Human Development Report 2007 - 2008

⁹ This is the lowest level of governance and in rural areas represents a community/small village whereas in towns will cover several streets.

¹⁰ In Uzbekistan, starting from a level of 442,000 hectares in 1913, the acreage planted with cotton grew to 2.1 million hectares in 1987 (Source UNDP presentation on programming in Karakalpakstan)

massive environmental impact. This has affected almost every walk of life as reflected in the low levels of production in Karakalpakstan (refer to section 2.1), the subsequent large numbers migrating and the alarming health indicators. Tackling the root causes of these issues requires the specialized knowledge that exists within the agencies engaged in the proposal. In particular the specific expertise that WHO, UNFPA, UNESCO and UNDP offer on health, family planning and population issues, sustainable tourism, livelihoods and governance respectively provides a sound starting point. UNV further strengthens this consortium with the specific knowledge and expertise it has developed with regards to TB in Karakalpakstan and the development of volunteer networks at the primary health care level to address it.

In addition, a joint UN approach provides a far greater influence in terms of policy and practice changes. The impact of five UN agencies working in one geographic region and the messages they communicate as one will have far greater impact than were it one or two agencies. To sum up in the words of the Secretary General during his recent visit to the region:

“We must work together – collectively. This is a responsibility shared among the communities in the region and among the nations of the world...and UN will work to provide the necessary assistance. “

2.6 Why the Proposal is Needed and Should be funded by UNTFHS

Given the situation that many of the population of the region find themselves facing there can be no questioning the need for the intervention. Furthermore, given the root cause of the problem that is an increasingly marginal environment and the link with the parameters of the Trust fund as discussed earlier, it is clear this intervention is a perfect fit with the UNTFHS requirements. The project is addressing both UN country team and National Government priorities and developing further high quality existing work that has already been implemented. The proposed intervention complements what other International Donors and International Financing Institutions (IFI) are supporting. For example, as discussed further in the next section the ADB, WB and the Government of Uzbekistan are all investing in significant infrastructure in the region. This intervention will seek to complement these investments while at the same time focusing upon the “human level” whether it be working with grass roots community development activities or addressing capacity development at district and regional government levels. Finally, although not a reason in itself the scarcity of donors in Uzbekistan and the general lack of funding directed towards initiatives such as this is another compelling argument for this intervention.

3. Context

3.1 Past and Current Activities

Since Uzbekistan became independent in 1991 the Aral Sea Basin has been one of the main priorities of the government and there have been a number of different initiatives implemented over the years. However, independence has also brought new challenges as the government must now negotiate with other international states on the water supply to the Area Sea Basin. This had previously been managed by a centrally planned water management system for five Central Asian States that was in place during the Soviet period. These international negotiations are extremely important and several different interventions have been implemented under the International Fund to Save the Aral Sea (IFAS)¹¹ that is supported by the UN and several international donors. This programme will focus on the local level where the UN, due to its existing programmes and knowledge, has a comparative advantage.

Several UN agencies are already active in the region; for example UNDP has supported community initiatives aimed at improving livelihoods through support to small farmers and small businesses, introducing techniques for the sustainable management of land and grazing pastures, encouraging community participation in local development and management of natural resources and climate change. The latter have received support from the Global Environment Facility (GEF). UNICEF has helped tackle anemia and maternal and child nutrition, and both UNICEF and UNFPA have worked on reproductive health. UNESCO has promoted research into salt-resistant crops and piloted their introduction in the region, while WHO, UNDP/UNV have assisted the local authorities in tackling the TB epidemic through measures aimed at prevention and cure of the disease.

Moreover, earlier UNDP implemented the project on assessment of donor assistance in the area nearby Aral Sea for the period of 1995-2005. In 2008 UNDP supported the initiative of the Public Aral Sea Gene Pool Fund adopted by the government on organizing the international conference on “Aral Sea Problems: impact on gene pool of population, world of flora and fauna, and measures for international community on after-effects reduction”. Meanwhile, such projects are the only steps towards harmonization and coordination of the donors’ activity.

Despite the positive results of these respective actions unfortunately the scale of the problem and the fact that several of the projects are due to finish in the near future lead to a requirement for further assistance.

Other International agencies that are active in the region include Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) and the Japan International Cooperation Agency (JICA), both of whom work through the Farmers Association¹² to target the needs of large scale cotton and wheat producers. The World Bank (WB) and the Asian Development Bank (ADB) are also present and have made loans for investments in drainage and drinking water supply schemes respectively. Furthermore the government is seeking to exploit the natural gas and oil reserves, and a major gas pipeline has recently been constructed in the north of the region. This

¹¹ In 1992, with the involvement of the World Bank and other international organisations, the five republics signed an agreement to ensure the delivery of water to the Aral Sea and its deltas, at the same time establishing an Interstate Council for the Aral Sea Basin problems (ICAS) that was charged with implementing the agreement. In 1994, the Interstate Council set up an International Fund for the Aral Sea (IFAS), in which each country was called upon to contribute 1 percent of its GNP.

¹² This is an association that represents the interests of farmers. In the Uzbek context “farmers” hold large parcels of land minimum 60 hectares on a five year lease from the government. This land is used predominantly for the production of Wheat and Cotton and the farmers have quotas which they are obliged to fulfill on an annual basis.

intervention, while a positive development bringing increased revenues for the regional government, may not target and benefit the most vulnerable sectors of the population.

The project will build synergies with the World Bank (WB), Asian Development Bank (ADB) and Government of Uzbekistan investments, by working with communities on projects to link up rural villages to gas, water and drainage through developing secondary supply networks, where primary supply infrastructure has already been developed. UNDP has previously collaborated in a similar manner with the World Bank through its Enhanced Living Standards (ELS) Project in the Ferghana Valley. Furthermore the focus on household plots and small scale agriculture complements perfectly with the other interventions that all target large farmers. This explicit focus on small Dekhkan farms is important for the following reasons

1. It targets the most vulnerable
2. It allows for replication as the vast majority of the population has access to a small plot in one shape or form
3. In many cases, particularly for the rural poor, these small plots and their livestock are the primary means they have of sustaining a livelihood.

The proposed project responds to the human security needs recognized by different UN agencies active in the region by bringing their activities under one umbrella, and working with the local and regional government authorities in a more systematic manner to design and implement a more integrated approach. The key point is one of methodology as by working with communities on a wide range of issues and at the same time delivering very tangible benefits a greater buy in and receptiveness can be expected than if such interventions were programmed individually.

One of the main conclusions from previous interventions is that while to a large degree the problems are caused by shortage of water there is still ample water available. The mountains where the major Central Asian rivers feed are still rich in water¹³ but the countries of the region face major challenges related to the distribution, management and use of this resource. The flood irrigation practices employed in Uzbekistan in some cases lead to losses and salinization of agricultural land. Specific water use is high – on average 12 000 m³/ha for irrigation¹⁴ although there are regions where water usage can reach 20 000 m³/ha¹⁵. A number of deficiencies explain this situation such as losses in the network, inefficient application and general poor management.

Land salinization and mineralization of water resources is a widespread problem in the whole basin. In turn diminishing water quality and quantity, and the resulting water shortages, have jeopardized people's livelihoods (often drastically) in those areas. Livelihoods in the Amu Darya delta region are among those most severely hit and the living conditions around what remains of the Aral Sea have deteriorated. The situation has also driven many to leave farming and try to make a living as labourers further increasing their vulnerability to poverty and economic crisis. In response to the problem with land salinization and to bring the degraded land back to the productive use and building on the experience of the successful UNDP practices in the region, the programme within the first component will also focus on improvement of horticultural skills in the context of the special "disaster area" conditions, taking into account the needs of the population in terms of food, fodder, and additional incomes. Some of the initiatives will be targeted on improvement of micro-climatic conditions, wind speed and harmful dust reduction.

¹³ Although this situation is changing due to the increasingly loss of waters stored in the mountain glaciers and snow fields.

¹⁴ According to the World Bank "in Uzbekistan, farmers withdraw an average of 14,000 m³ of water per hectare for irrigation, whereas rates in countries such as Pakistan and Egypt not known for efficient irrigation average are around 9,000-10,000 m³/ha" (World Bank, 2003: 16).

¹⁵ For example in the Khorezm area. Source: State Committee of Nature Protection of the Republic of Uzbekistan, Environmental Atlas of Uzbekistan

In the first years after independence agricultural production in Uzbekistan dropped significantly and by 1996 it was 84% of 1991 levels. However subsequently it has recovered and in 2005 was 140% of 1991 levels. There is general agreement that there has been significant growth in agricultural production since 1996. The interesting point to note is that this growth can be attributed largely to Dekhkan farms and Households that, despite occupying 11% of cultivatable land, account for 60% of production. Dehkan enterprises dominate Uzbekistan's livestock sector, producing up to 90% of its output. The sector is highly fragmented, and its development is hampered by underinvestment, low productivity, and deteriorating infrastructure¹⁶.

The programme in response to this previous learning makes Dekhkan farmers one of the primary targets of the interventions and has one objective solely focused on livelihood. Dekhkans are not a homogenous group, but they do include the most vulnerable sectors of the population and at the same time the best opportunity for improved productivity in agricultural production, as the records from the last twenty years suggest.

In addition to activities on small-scale (backyard) farming through work with dehkan, opportunities for diversifying sources of income-generation will be explored. Namely, the programme will seek to establish pilot projects on ecotourism and link them up with the well-known and popular tourist destinations/routes along the Great Silk Road. The closest historical center is in Khiva, Khorezm to the south, while famous tourist destinations such as Bukhara, Samarkand and Tashkent are also within reasonable distance from Karakalpakstan. Although the concept of ecotourism is rather new in Uzbekistan, the national government is taking steps to complement the traditional historical tourism with various forms of ecotourism.¹⁷ Country's rich flora and fauna, extensive system of reservation and national parks, as well as facilities for active leisure such as fishing and hunting provide good opportunities for ecotourism development in general. With regard to Karakalpakstan, areas in the delta of the Amudarya river, adjacent to it the Kyzylkum desert in the east, the Ustyurt plateau in the west, as well as the remains of the Aral Sea in the north create an original landscape. Presence of several ancient historical sites is also an advantage.

The environmental disaster has had a significant impact on the health of the population. The region has the high child mortality (75 per 1,000 newborn) and high maternal death rates (120 per 10,000 births). Studies have shown significantly high levels of organochlorine pesticides in the plasma of pregnant women, posing severe risks for mothers and babies, such as changes in fetal development, endocrine and liver function disturbance, neurobehavioral changes, soft tissue cancer and others¹⁸. The incidence of anemia amongst the newborn is estimated at 87%¹⁹ and TB has reached epidemic proportions in the region. Rates of TB are 117/100,000 which is more than 50% higher than the average for Uzbekistan, and an unusual trend is that the number of cases among women is higher than men²⁰. In response to these quite alarming statistics Health has been made one of the main priorities of the programme with a whole objective focusing upon it.

To sum up, the focus on livelihoods and health is based on the needs and learning from previous interventions. These two components will be coupled with a focus on governance resulting in

¹⁶ The source for the data presented in this paragraph is the WFP Report Poverty and Food Insecurity in Uzbekistan April 2008

¹⁷ There are two possible forms of tourism in the country: active (rafting, trekking, mountain-climbing, etc.) and cognitive (ornithology, landscape tourism, etc).

¹⁸ UNDP presentation on programming in Karakalpakstan

¹⁹ ADB 2003

²⁰ UNV-ABD project

improved capacity of local and regional government officials and thus ensuring the long term sustainability of the project activities.

3.2 National and Local Government Commitments

Addressing the impact of the Aral Sea disaster is a priority of the Uzbekistan government. Furthermore, this is high priority of the UN as demonstrated by the recent visit of the Secretary General to the Aral Sea in April of this year. Based on the results of the International Conference of 2008 a Comprehensive Action Programme on international cooperation aimed at mitigation of aftermaths of climate change in the Aral Sea region was elaborated. In 2010, IFAS developed a third Programme for Aral Sea Pool (PASP-3), that has already been launched. There is a clear link between the proposal and the government policies on Rural Development and Youth as highlighted by the Presidential Decrees of 2009 and 2010 respectively as discussed earlier in section 2.3.

In order for the long term sustainability goals to be met it will be required that the government continues to support the “top down Protection” activities. In particular those activities associated with policy decisions such as support and accreditation of the role played by volunteers, in the health sector, will require further assistance. In addition the leadership role in the coordination of different international organizations and the convening of meetings at the regional level is a function that will need to continue beyond the time frame of the programme.

3.3 Project Identification and Formulation

The initial stimulus for the development of the programme document came as a result of the recent visit by the UN Secretary General to the Aral Sea. Following on from this visit and based on their recent UNDAF common planning process the UN agencies active in the region agreed upon a common desire to implement a joint programme. A joint programming mission visited the region and met with a wide range of stakeholders before designing an initial draft concept. This was presented and discussed with the UN agencies involved before being finalized. In the course of the process a wide range of stakeholders were consulted including Central Government: Ministry of Economy, Ministry of Health, State Nature Protection Committee and the Aral Sea Gene Pool Fund; Regional Government: Council of Ministers of Karakalpakstan, Ministry of Economy of Karakalpakstan, State Nature Protection Committee (Karakalpakstan), Ministry of Health of Karakalpakstan, Chairperson of the Mahalla Fund of Karakalpakstan, Women’s Committee of Karakalpakstan and Chairman of the Farmers Association of Karakalpakstan; all the UN agencies involved with the project were consulted as well as UNICEF and site visits were made to the following projects. Area Based Development (UNDP), Sustainable Land Management (UNDP), Tugai Biosphere Project (UNDP), Empowering Communities through local Volunteerism to address Poverty and Tuberculosis in Karakalpakstan Uzbekistan (UNV/UNDP), PAL (WHO) and UNESCO’s project supporting research and piloting of salt-resistant crops, and sustainable use of land and water resources in agriculture, based at Urgench University. Finally meetings were held with the following two womens organizations Aral Sea Golden Leaf and the Centre for Social and Legal Support of Women and their families who are cooperating with UNESCO and UNFPA respectively.

The consequences of the Aral Sea Disaster are complex and inter sectoral and beyond the realms of one institution. The consortium of UN agencies, Government, Communities and Non Government Organisations (NGO) that this project will bring together will provide the necessary technical knowledge and expertise to address the fundamental problems. However more

importantly such a “significant” multi sectoral group will provide the necessary critical mass required in order to make a difference.

During the course of the programme design process all UN agencies participating were closely involved. There were several meetings involving the heads of all the agencies at which key decisions were taken and the staff from all the agencies participated in the discussions and planning with the formulation team. Furthermore, discussions were held with government representatives at central, regional and district level as highlighted throughout the proposal. Finally, civil society organizations with a specific focus or expertise were also consulted and engaged in the design process.

The direct beneficiaries of the programme will be approximately 50,000 people from three of the poorer and more marginal districts of the Karakalpakstan region. In addition the population of seven districts where the UN system has previously been engaged will also benefit particularly with regards to provision of sustainable health care and improved governance. The population of these seven districts is 494,000. Rural communities will be targeted with the focus being on those who do not have the means or the opportunity to migrate. This group will include households that may have one member working outside the region on a seasonal basis.

The regional government authorities and district government authorities will benefit from the project through the improved governance activities introduced via outputs 3.2 Regional authorities develop capacity in data collection, management and analysis, 3.3 Training for Regional and District officials on the Human Security approach and other issues, thus impacting on the region’s total population of 1.6 million. Finally there will be multiplier effects as the practices and activities introduced are copied and replicated by other communities facing similar problems. This will most likely occur in the regions of Khorezm, Bukhara and Navoi which make up part of the larger geographical area impacted by Aral Sea environmental disaster.

The primary selection criteria is to focus on the more vulnerable and disenfranchised, which is the main target group under the recently adopted UNDAF. This is why Karakalpakstan and in particular the north of the region will be the focus of this intervention. There will be significant benefits to women through the focus on livelihoods and health issues. In particular Output 2.1 Capacity of primary health care providers to ensure contraceptive commodity security and provide quality family planning enhanced and Output 1.3 Increased income – generation opportunities for 100 women and people with disabilities through improved production and marketing of local handicrafts will benefit women. The attention to the people with disabilities stems from the overall concept of inclusiveness, but more specifically from the fact that according to the estimates the level of poverty among people with disabilities is at least four times higher than the average in a country. Through allowing people to obtain special skills and knowledge in handicrafts and entrepreneurship, the programme will provide opportunities for these people to generate income.

Furthermore, all of the work completed under objective three Capacity of regional and 3 district authorities enhanced to develop and implement economic, environmental security and social policies aimed at welfare improvement will benefit women. In particular the small scale infrastructure projects that are likely to focus on water and gas will make life for women significantly easier as it will release them from collecting these essential resources as is normally the case right now. In addition the assumption is that much of the capacity development work will in the long term lead to the production of policies that more effectively target the needs of all groups in particular women and girls.

4. Project Details

The Human Security goal of this programme is “**Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea environmental disaster**”. The programme has three objectives and incorporates both “Top Down Protection’ and “Bottom Up Empowerment’ components as reflected in the text below.

	Individual Objective	Responsible Agency
Objective One (Livelihoods)	Income generation opportunities and economic security for vulnerable groups in the three target districts increased	UNDP/UNESCO/UNFPA
Objective Two (Primary Health Care)	Capacity of primary health care workers to address the health consequences of the environmental disaster and economic insecurity enhanced in ten target districts with a specific focus on addressing the needs of young people	UNV/WHO/UNFPA
Objective Three (Access to services & Governance)	Capacity of regional and 3 district authorities enhanced to develop and implement economic, environmental security and social policies aimed at welfare improvement of vulnerable groups	UNDP

4.1 Specific Objectives, Expected Outputs and Detailed Activities

The following is a brief description of the activities as they relate to the specific outputs and objectives. For more detailed information, including indicators, means of verification, risks and assumptions, refer to the Log Frame attached as annex One.

Objective One: Income generation opportunities and economic security for vulnerable groups in the three target districts increased

Expected Outputs

- 1.1 30% of dekhkan farmers in 50 target communities have implemented improved agriculture and livestock production practices, which are environmentally sustainable, and address the impact of climate change. (UNDP, UNESCO)
- 1.2 At least two eco-tourism sites are developed within Karakalpakstan region. (UNESCO)
- 1.3 Increased income-generation opportunities for 100 women and people with disabilities through improved entrepreneurial skills and production and marketing of local handicrafts (UNESCO, UNFPA)

Activities:

‘bottom-up’ empowerment components

- 1.1.1 Identification of one dehkan farmer in each of the 50 target communities as extension agents
- 1.1.2 50 selected extension agents trained in improved agricultural practices for vegetable production on small plots
- 1.1.3 Establishment of local extension points and input providers in the 3 target districts
- 1.1.4 Training of existing veterinary service providers in the following areas (i) animal health (ii) technical services and (iii) advisory services
- 1.1.5 100 dehkan farmers supported in bringing degraded land back into productive use through the introduction of new sustainable farming systems in the Tugai biosphere
- 1.1.6 Establishment of improved pasture management practices in ten pilot communities
- 1.1.7 Develop capacity of KRASS²¹ to act as extension service provider in 3 target districts
- 1.1.8 New crops and tree varieties introduced and disseminated based on research done at Urgench University
- 1.1.9 Replication of community based Horticulture and Afforestation Farmer Field School (FFS) Initiative in the Aral Sea Shore communities in Muynak district
- 1.2.1 Training on tourism for local youth guides in Nukus
- 1.2.2 Establishing a visitor and information centre on the base of Kazakhali yatgan archaeological site in Karakalpakstan (in close cooperation with the Institute of Archaeology, Ethnography and History in Nukus)
- 1.2.3 Developing and publishing a promotional pamphlet on the culture and history of Karakalpakstan
- 1.2.4. Develop website on culture and history of Karakalpakstan
- 1.3.1 Practical training on traditional handicrafts (embroidery)
- 1.3.2 Practical training on traditional handicrafts (carpet weaving and natural dyeing)
- 1.3.3. Support to crafts centre in Myunak or Nukus (repair works and purchase of equipment)
- 1.3.4 Series of trainings on entrepreneurial skills to improve capacity of Women’s Committee and local NGOs

Objective Two: Capacity of primary health care workers to address the health consequences of the environmental disaster and economic insecurity enhanced in the target districts with a specific focus on addressing the needs of young people

Expected Outputs

- 2.1 Capacity of primary health care service providers to ensure contraceptive commodity security and provide quality family planning services is enhanced in 10 target districts with a specific focus on young people (UNFPA)
- 2.2 1500 community and volunteer health care workers trained as apprentices in a health fellowship program sanctioned by the Ministry of Health to decrease incidences of respiratory and other infections associated with environmental degradation and climate change. (UNV/UNDP)

²¹ KRASS Khorezmem Rural Advisory Support Service is a local NGO, based in Khorezmm, the region bordering on Karakalpakstan. KRASS has collaborated extensively with UNESCO’s project supporting research and piloting of salt-resistant crops, and sustainable use of land and water resources in agriculture, based at Urgench University www.KRASS.uz

2.3 Access of young people of 15-24 years of age to quality information and youth-friendly services on HIV –infection prevention and sexual and reproductive health is improved (UNFPA)

2.4 Improved capacity of Primary Health Care Services in Karakalpakstan to address issues associated with Lung Health (WHO)

Activities

'top-down' protection components

2.2.2 Policy development on the recognition of health care apprentices by the Ministry of Health

2.3.3. Media campaigns targeting young people

2.3.5 Provide national adolescent Sexual and Reproductive Health (SRH) centre with additional medical and office equipment

2.4.3 Monitoring and evaluation of Practical Approach to Lung Health (PAL) strategy realization in Karakalpakstan

2.4.6 Monitoring of the air quality in Karakalpakstan in coordination with the national authorities

'bottom-up' empowerment components

2.1.1 Based on tested training packages training of health professionals in MCH

2.1.2 Training and counseling on family planning in 10 target districts and extend counseling, legal and economic support services to vulnerable women in 10 target districts

2.1.3 Purchase of additional medical equipment / devices for primary health care institutions

2.2.1 Train 1500 existing TB volunteers in preventative measures related to other diseases/ infections prevalent in the region

2.2.3 Material and technical support to regional medical centers

2.3.1 Trainings for 300 young people as peer-educators on HIV prevention and Sexual and Reproductive Health (SRH) services in cooperation with "Kamolot", AIDs centre and National Centre on protection of reproductive health

2.3.2. Dissemination of information materials on HIV prevention and SRH through resource centers

2.3.4. Trainings for 250 health care providers on adolescent SRH in regional medical centers

2.4.1 Develop/ revise of PAL clinical guidelines and training tools for health workers (nurses).

2.4.2 Trainings of 170 GPs and 120 nurses on PAL strategy. Training of trainers.

2.4.4 Procurement of 5 medical ventilation apparatus

2.4.5. Support PAL working group. Participation at national and international trainings.

<p>Objective Three: Capacity of regional and 3 district authorities enhanced to develop and implement economic, environmental security and social policies aimed at welfare improvement of vulnerable groups</p>

Expected Outputs

3.1 50 communities have formulated community development plans and implemented priority social infrastructure projects to improve access of the rural population to basic social services, including drinking water and sustainable energy (UNDP)

3.2 Regional authorities supported in creation of data base, and trained in basic data management and analysis, including data disaggregated by gender. The database as well skills on data

management provides grounds for detailed and appropriate situation analysis, defining short and long-term risks, and development more effective strategies for better monitoring and evaluation of progress towards human security goals in the target region (UNDP)

3.3 Regional and district governments' trained in the human security approach, sustainable development and the principles of results-based management (UNDP).

Within the frame of this component, a number of capacity building initiatives will be implemented. To strengthen and ensure application of expertise gained a database on these development projects and initiatives will be developed. It will include both donor implemented projects as well as state programmes and initiatives of non-government sector. This database is important to track those activities implemented earlier, evaluate their efficiency, and identify bottlenecks and priorities in human security and development for future perspective. Without systematized information and reliable evaluation of effectiveness, each new donor has to undertake an independent situation analysis and elaborate decisions for one or another problem in the region. Whereas, for the diversity of earlier realized initiatives the effective practices already exist. They either could be replicated in other regions (in this case scaling up) or adapted to local development conditions (in this case ensuring localization). Building on training results and work with database an Action Plan for 2014-2016 will be elaborated for Republic of Karakalpakstan, Khorezm and Bukhara regions. This document will overstep the geographic bounds of the project, however, it will serve as a logical continuation ensuring project's sustainability after its end. (UNDP)

Activities

'top-down' protection components

3.2.1 Provision of computers and tailor-made software

3.2.2 Agreement with regional authorities on indicators to be included in database

3.2.3 Support to creation of database

3.3.1 Training of 5 trainers in Karakalpakstan by Academy of State Construction in Tashkent

3.3.2 Development of simple training courses and packages on the Human Security Approach, Sustainable Development and Results Based Management

3.3.3 Training provided to government officials from regional government bodies, and from three target districts

'bottom-up' empowerment components

3.1.1 Participatory formulation of community development plans in 50 communities in 3 target districts

3.1.2 Based on results of community development plans , agreement among community members on priority projects and community inputs

3.1.3 Provision of support in technical design for priority projects

3.1.4 Implementation of tender process

3.1.5 At least 50 social infrastructure rehabilitation projects completed in line with the CDPs formulated based on participatory approach.

3.1.6 Assessments and monitoring of project outputs and impact on human security in target communities

3.1.7 Evaluate the effectiveness and re-assess the scope of work of existing resource centers

3.1.8 Support provided to existing resource centers in 7 districts (capacity building of the staff of the RCs)

3.1.9 New resource centers at the District level in 3 target districts

3.1.10 Improving access to natural gas distribution system within Aral Shore communities in Muynak District.

4.2 Indicators & Baseline Data/ External Factors/Risks

The following table provides an overview of the indicators and means of verification that will be employed to measure the impact of the project. In addition information is provided on the risks and assumptions. Finally where baseline data will be collected it is highlighted.

Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
<p><u>Output 1.1</u> 30% of dekhkan farmers in 50 target communities have implemented improved agriculture and livestock production practices, which are environmentally sustainable, and address the impact of climate change. (UNDP, UNESCO)</p>	<ul style="list-style-type: none"> - # Dekhkans have adopted and replicated improved agricultural practices - # Dekhkan extension agents established - # of new crops and trees introduced and disseminated to Dekhkan farmers based on research by the UNESCO/ZEF project - # of sustainable veterinary points active in providing support to Dekhkan farms - # Dekhkan farms supported in bringing degraded land back into use - An extension service provider is established in the three target districts - improved pasture management systems introduced in ten pilot communities <p>Performance indicator(s) Number of capacity-building activities to promote sustainable management in bringing degraded land back into use</p> <p>Professional skills of farmers improved</p> <p>Percentage of more efficiently used Natural resources increased,</p> <p>Number of innovative technologies used for sustainable development increased</p> <p>New innovative technologies for improved irrigation and soil salinity control</p> <p>Review and pilot planning</p>	<ul style="list-style-type: none"> - Socio-economic survey conducted to establish baseline data on production among clientele: volume, expenses, income, water use, soil salinity - Training records and monitoring reports - Records of numbers of Dekhkans using veterinary service points - Signed agreements between Dekhkan and Forestry department - Signed agreement with extension service provider - Signed agreement in ten pilot communities on improved pasture management 	<p><Assumptions></p> <ul style="list-style-type: none"> - Dekhkans willing to: <ul style="list-style-type: none"> (i) implement new agricultural and livestock management practices (ii) to invest small amounts on their production - Veterinary service points willing to engage with project activities - The forestry department continue to make degraded land available on a short lease (five year basis) - Khorezm Rural Advisory Support Services ready to expand their activities into Karakalpakstan. <p><Risks></p> <ul style="list-style-type: none"> - Extreme weather conditions (drought/flood) prevent the project from working with Dekhkan farmers - Changes in government policy make the proposed activities obsolete

Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
	<p>concepts developed</p> <p>New crops and trees identified, tested and introduced to Dekhkan farmers.</p> <p>Household plots in at least 500 families are cultivated with the use of new irrigation approaches</p> <p>Alternative livelihoods (sources of income) are created through additional incomes from fruits and vegetables cultivation for personal consumption and sale</p> <p>Improvement of an ecological situation (agro biodiversity) in settlement “Kazakhdarya” (3857 people) by creation of green plantations on private house plots</p> <p>Public health conditions improved through provision of local community members with health and diet nutrition</p> <p>Baseline Available</p> <p>Lectures concerning the following issues: introduction of the new innovative crops in Aral Sea Disaster Area; Natural resources used more efficiently,</p> <p>Seminar Rational land and water used for sustainable development.</p> <p>Trainings on the efficient use of water and Report on the results of the training.</p> <p>Conceptual guidelines and methods publicized.</p> <p>Capacity building activities in cooperation with the EXB project for the improvement of water management in the area of Khorezm in cooperation with</p>	<p>- survey of community and reports of FFS experts on new irrigation approaches</p> <p>Results of surveys on households income and employment</p> <p>Verification by field inspection, ecological expert reports</p> <p>Public health statistic and records of medical experts</p>	<p><Assumptions></p> <p>- Communities willing to extend irrigated and cultivated areas.</p> <p><Risks></p> <p>Long distance to farm markets at district centers</p>

Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
	Urgench University. Successful examples of previous UNDP/GEF project in development of FFS and creating water supply for irrigation of household plots.		
<u>Output 1.2</u> At least two eco-tourism sites are developed within Karakalpakstan region. (UNESCO)	<ul style="list-style-type: none"> - # sites established - # of International tourists visiting sites and making use of the facilities - Level of employment (# of jobs) generated by ecotourism activities - Income generated through Tourist visits at different sites - Level of satisfaction of guests <p>Performance indicator(s)</p> <ul style="list-style-type: none"> - website created and public access provided - number of people trained in the field of tourism and skills used in practice - a visitor and informational centre established - a promotional guide-book published and disseminated among the tour-agencies in Uzbekistan and abroad - Number of jobs <p>Baseline Available</p> <p>Few tourists visit sites in Karakalpakstan. Poor and limited tourist routes and weak infrastructure. Limited promotion of the cultural and eco heritage of the region.</p>	<ul style="list-style-type: none"> - Records of site establishment - Records of number of visitors - Questionnaires/surveys completed by visitors -Website launched -Trained people received certificates -Visitor and information centre functions -Guide-book disseminated 	<p><Assumptions></p> <ul style="list-style-type: none"> - potential sites are available - potential partners both from the government and non government sector are ready and willing to engage in this activity <p><Risks></p> <p>Unfavorable global economic conditions adversely impact on the number of international visitors to Uzbekistan</p>
<u>Output 1.3</u> Increased income-generation opportunities for 100 women and people with disabilities through improved entrepreneurial skills and production and marketing of local handicrafts (UNESCO, UNFPA)	<ul style="list-style-type: none"> - # trained in the production of handicrafts - # of women trained on entrepreneurial skills - Revenue generated through sales of handicrafts <p>Performance indicator(s)</p> <ul style="list-style-type: none"> -Number of people trained and skills used in practice 	<ul style="list-style-type: none"> - Training records - Baseline data - Impact Assessment and survey -Jobs created and occupied -Crafts centre functions -Traditional crafts revived 	<p><Assumption></p> <ul style="list-style-type: none"> - Women and other vulnerable groups ready and willing to participate in this activity - The necessary inputs can be obtained locally <p><Risks></p> <ul style="list-style-type: none"> - Unfavorable global economic conditions

Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
	<p>-Number of jobs created at crafts centre/workshop</p> <p>-crafts centre/workshop renovated and used for production of new handicraft designs. The place serves as training centre and tourism/marketing point.</p> <p>Baseline Available Little attention paid to the revival and development of crafts industries in Karakalpakstan.</p>		adversely impact on the number of international visitors to the region
<p><u>Output 2.1</u> Capacity of primary health care service providers to ensure contraceptive commodity security and provide quality family planning services is enhanced in 10 target districts with a specific focus on young people (UNFPA)</p>	<p>- Contraceptives delivered to end users Baseline: 100% of Service Delivery Points has no stock-out of contraceptives Target: 100% of Service Delivery Points remain protected from stock-outs for the entire period of the project</p> <p>- Numbers of training and counseling sessions provided on family planning Baseline: 0 Target: 100</p>	<p>- Baseline data - Impact survey</p> <p>- Project records - KKP MoH records</p>	<p><Assumptions> - MoH maintains commitment to improving family health services and availability of contraception - Cultural traditions do not impede the local population from accessing family planning services and contraception</p> <p><Risks></p>
<p><u>Output 2.2</u> 1500 community and volunteer health care workers trained as apprentices in a health fellowship program sanctioned by the Ministry of Health to decrease incidences of respiratory and other infections associated with environmental degradation and climate change. (UNV/UNDP),</p>	<p>- Incidence of kidney stones in target districts - Incidence of respiratory diseases in target districts - Mortality due to respiratory diseases in target districts - TB incidence in target districts - # of volunteers trained</p>	<p>- Baseline data - Impact survey</p> <p>- KKP MoH records - Project records - Project training records</p>	<p><Assumptions> - Existing TB volunteers are willing to take on a broader mandate. - Ministry of Health continue to support and prioritize preventative health interventions - The role of volunteers, youth participation, and the impact of volunteerism is supported by the Government - The Ministry of Health continues to support volunteers with a view to nurture their long term participation and inclusion into the health sector</p> <p><Risks> - An epidemic impacts upon</p>

Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
			the health status of the population of the region
<p>Output 2.3 Access of young people of 15-24 years of age to quality information and youth-friendly services on HIV –infection prevention and sexual and reproductive health is improved (UNFPA)</p>	<p>- % of young people aged 15-24 having comprehensive knowledge on HIV prevention Baseline: 35,5% (MICS2006) Target: at least 80 % people aged 15-24 having comprehensive knowledge on HIV prevention</p> <p>- # of young people trained as peer educators on SRH Baseline: 0 Target: at least 10 per district (250 in total)</p> <p>- % of health care providers trained in adolescent sexual and reproductive health Baseline: 0 Target: at least 1 per every Rural Physician Post (SVP) in target 10 districts (at least 150 in total)</p>	<p>-Baseline survey - Impact survey - Training records</p>	<p><Assumptions> -The government is committed to improving access of young people to youth friendly services of HIV-infection prevention and sexual and reproductive health - Cultural traditions do not impede young people from accessing information on HIV prevention and adolescent reproductive health</p> <p><Risks></p>
<p>Output 2.4 Improved capacity of Primary Health Care Services in Karakalpakstan to address issues associated with Lung Health (WHO)</p>	<p>- TB incidence in target districts - number of PHC medical personnel trained - respective equipment for PAL provided</p>	<p>- KKP MoH records - Project records - Project training records</p>	<p><Assumptions> - Ministry of Health continue to support and prioritize preventative health interventions</p> <p><Risks> - An epidemic impacts upon the health status of the population of the region</p>
<p><u>Output 3.1</u> 50 communities have formulated community development plans and implemented priority social infrastructure projects to improve access of the rural population to basic social services, including drinking water and sustainable energy (UNDP)</p>	<p>- #of community plans developed - # of community projects implemented - # of people with improved access to basic services such as water, gas and electricity - Ten resource centres functioning and sustainable - the fuel wood cutting is almost</p>	<p>- Baseline survey - Impact survey - Project records</p>	<p><Assumptions> - Communities ready and willing to provide their own inputs in the realization of priority community projects - The budget available is sufficient to implement priority community social infrastructure projects - The local government support the project team in the implementation of this initiative</p>

Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
	<p>Performance indicator(s)</p> <p>500 households provided reliable gas supply (for cooking and winter heating)</p> <p>2000 ha. of deforestation prevented each year (20,000 ha. over 10 years)</p> <p>Baseline Available</p> <p>On average, one family annually harvests about 20 tons of wood on pasture areas of "Kazakhdyra" shirkat household, i.e. within one year, one family cuts down vegetation in an area of about 4.0 ha. Given that the village population is close to 500 families (3,857 people), the area of deforestation constitutes more than 2000 ha per year. As a result, over 15 years almost all the trees and bushes around the village have been cut down for firewood, which has led to increased degradation of natural pastures and irrigated lands, as well as the spread of deserts.</p>	<p>Feedback of local and regional authorities</p>	<p><Risks></p> <p>- Cost of inputs increases due to reasons beyond the control of the project such as economic instability, high inflation or other macro economic or political issues</p> <p>In-kind contribution and cost-sharing by local authorities and/or communities will be provided</p>
<p><u>Output 3.2</u> Regional authorities supported in creation of data base, and trained in basic data management and analysis, including data disaggregated by gender, for better monitoring and evaluation of progress towards human security goals in the target region (UNDP, UNFPA)</p>	<p>- Open-access data base with key socio-economic indicators developed</p> <p>- # of new training modules introduced for capacity building on processing of primary data and production of quality statistical information</p> <p>- # of government officials trained in applied statistics and monitoring and evaluation methodologies</p>	<p>- Data base exists</p> <p>- Training modules and material</p> <p>- Training records</p>	<p><Assumptions></p> <p>The regional authorities provide access to data and continue to support this initiative.</p> <p>The relevant staff are available to participate in the training programme</p> <p>Trained trainers remain engaged in the project for the entire implementation period</p> <p><Risks></p>

Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
			Other pressing priorities result in the regional authorities giving precedence to other issues
<p><u>Output 3.3</u> Regional and district governments' trained in the human security approach, sustainable development and the principles of results-based management (UNDP, UNESCO)</p>	<ul style="list-style-type: none"> - #of regional and district local government officials trained - training materials developed in different subject areas - # of trainer of trainers trained by Academy of State Construction -# of projects, included into the Action Plan, as well as Memorandums and other agreements of parties, involved in its implementation - # of projects, included into the database 	<ul style="list-style-type: none"> - Project training records - Training materials - Action Plan for RK, Khorezm and Bukhara regions for Y2014-2016 -Database of these projects and initiatives (including donor projects, state programmes and local development programmes) 	<p><Assumptions></p> <ul style="list-style-type: none"> - The regional authorities provide access to data and support this initiative. - The relevant staff are available to participate in the training programme - Trained trainers remain engaged in the project for the entire implementation period <p><Risks></p> <ul style="list-style-type: none"> - Other pressing priorities lead to the regional authorities giving precedence to other issues

5. Sustainability

The following approaches will be employed in order to achieve sustainability of the programme:

1. Existing institutions at every level will be strengthened to fulfill their mandate and provide better services to the population that they serve. This will be achieved through the promotion of the use of volunteers²² (particularly with regards to Objective Two on preventative health measures), provision of targeted inputs and the capacity development of existing staff. In addition at the District level the project will work to establish Mahalla Resource Centres²³ in all ten target districts providing a reference and support for the target communities for many years to come.
2. In regard to Objective one, (improving livelihoods), sustainable use of land and water to improve agricultural productivity as well as food security will be promoted through the introduction of new practices, while also ensuring that the target group develops the capacity and understanding to be able to maintain these practices. In addition lead Dekhkan extension agents and reputable input supply points, will be developed to ensure that the target group have a reference point to which they can turn should they require further support once the programme finishes
3. Where inputs are provided by the project a cost sharing element will always be present. For example in the priority community projects that will be implemented under Output 3.1, there will be a cost sharing mechanism. Likewise under Output 1.1 where inputs are provided to local extension agents a contribution in the form of land, time and water will be mandatory.

Through making use of the mechanisms outlined above, the programme will establish real ownership of the target group over the project initiatives thus ensuring long term sustainability.

6. Implementation & Partnership Strategy

The UN Joint Programme will be administered by five participating UN agencies jointly with the Fund for the Aral Gene Pool Protection (as the lead implementing agency from the Government side). Participating Organizations are all resident in Uzbekistan, and have a respected track record with both the central and regional authorities. Close coordination with the national government (key ministries and institutions) will ensure alignment with strategic priorities and timely feedback on the course of the project implementation.

The programme will be implemented by the Project team to be based both in Tashkent and in Nukus (administrative centre of the Republic of Karakalpakstan), as follows:

- The Project Manager will be stationed in Tashkent and will be responsible for the overall project coordination, with focus on monitoring of project implementation and reporting,

²² The sustainability of volunteerism lies in the community level government – the Mahalla, with broad policy direction from the Ministry of Health of Karakalpakstan (MoH). Each of the Community Volunteer Trainers (CVTs) will be chosen in cooperation with Mahalla members, and will be then instructed to mobilize and later train volunteers using special criteria. To ensure ownership of communities and MoH, the programme will undertake the work on institutionalizing the volunteer network under the guidance of the MoH. Placing a National UN Volunteer to work solely with MoH on implementing of the institutionalization process is envisioned.

²³ These are local institutions that operate at district level and support communities. Previous UNDP programmes have already established several in Karakalpakstan

dialogue with national and regional authorities, NGOs, as well as on resource mobilization. He will be supported by the Public Relations and Outreach Specialist.

- Project team in Nukus will be tasked with on-the ground implementation of the planned activities, including close dialogue with communities, regional authorities and other stakeholders involved in the project implementation, and support the Project Manager in monitoring of progress. The day-to-day implementation of programme objectives will be led by 3 Team Leaders, supported by area specialists, as well as project technical personnel.

The project organizational structure and Term of Reference for project staff are provided in the Annex II and attachments.

Strategic and management support will be provided to the Project Manager by the respective UN agencies' offices in Tashkent.

In line with the “Protection and Empowerment” framework, the programme will work closely with regional and district governments on a protection mandate, while the driver of change at the local level and the focus of the empowerment mandate will be the traditional Mahalla community organizations. The UN, through its previous interventions in the region, has an excellent relationship and understanding with these authorities/organizations and this project would seek to develop this relationship further and in some instances replicate it when working with new districts and communities.

Partnership and cooperation among various international agencies present in Karakalpakstan will be crucial.

In an effort to ensure effective linkages and synergies among the participating UN agencies (UNDP, UNESCO, UNFPA, WHO and UNV), the programme progress and issues will be regularly discussed at the UN Country Team meetings, as well as at UNDAF Thematic Group and Steering Committee meetings with participation of government representatives. UNICEF, although not directly involved into the implementation of activities under this joint programme, has expressed its support and willingness to complement the programme activities through its broad work on maternal and child healthcare (namely, through its on-going programmes on “Support to the regional governments in Aral Sea region in developing/endorsing Regional Action Plans for Child Wellbeing” and “Support to improving the quality of mother and child healthcare”). In cases where specific programme and the agency activities would contribute to the same goal (e.g., close linkages with activities of WHO), close cooperation will be sought to avoid duplication of efforts. While FAO and WFP at present have a rather limited presence in Uzbekistan, any opportunities for cooperation will be identified and facilitated by the UN Resident Coordination Office (UN RC), which is closely involved in the joint programme planning and oversight.

It will be very important to closely coordinate activities and cooperate with other international development organizations providing assistance to Karakalpakstan. International agencies that are most active in the region are GIZ, JICA, TICA, ADB and WB. In the course of consultations clear linkages and specific areas for cooperation were identified. For instance, GIZ through its *Economic and Environmental Welfare in the Aral Sea Region (EEWA)* program is providing technical support to agricultural producers, including SMEs in farming, livestock and fishing sectors, promoting the concept of value-chains. The focus on agriculture is also central to the Master plan of Karakalpakstan Regional development which was prepared by JICA in 2010. The vision under which the master plan was developed (“*People make a good livelihood through*

development of market-oriented farm management and good use of backyard farming”) is very relevant to the approach which will be used for income generation activities under Objective 1 of the joint programme. Therefore, many of the findings and recommendations prepared by JICA will be incorporated into the work, and possibilities for involving Japanese expertise will be considered together with the JICA office. There are also possibilities for partnership with TIKA, which has an on-going partnership with the Farmers’ Association in Karakalpakstan.

The joint programme can also build on synergies with the large-scale infrastructure interventions by the World Bank (WB), Asian Development Bank (ADB) and Government of Uzbekistan, by working with remote or disadvantaged communities to link them up to gas, water and drainage through developing secondary supply networks, where the larger investments in primary supply infrastructure for gas, water and drainage have already been completed.

Given these clear linkages, arrangements will be put in place to further develop existing partnerships and to coordinate development efforts on various levels. At the local level, the regional project team will be tasked to closely work with other partners in pursuing joint activities and information-sharing. The Project Manager in Tashkent will work closely with the Fund for Aral Gene Pool Protection on aid coordination to Karakalpakstan, through establishing an effective mechanism for joint consultations with the donor community (as envisioned under activity 3.3.2.) There may be opportunities for attracting additional funds for technical support to the Aral Sea region under the umbrella of the UN joint programme, so the role of the Aral Gene Pool Fund in streamlining these efforts will be instrumental. Also, at the central level, the UN system will build on its well-established working relationship with the Aid Coordination department of the Ministry of Finance, which can provide support and necessary guidance on increasing effectiveness of provided assistance.

7. Public Affairs & Outreach

To ensure sustainability of the programme results the work on public awareness, outreach and dissemination of the main programme idea, results, and achievements will be one of the programme’s priority. For this, a Public Affairs and Communications Strategy will be developed that would specify the activities and details on the outreach work using all possible advocacy and outreach tools and approaches to deliver message to the target audience, beneficiaries and wider public on both national and international levels.

The Strategy will promote the significance of the programme, its tasks and objectives, the specific activities carried out, and most importantly, the lessons and experiences gained that are of relevance nationally and regionally. Public affairs and communication activities will be integral part of all components envisaged by the programme giving a unified and wholesome vision to programme activities. A Public Relations and Outreach Specialist will be in charge of development and implementation of the Strategy and the Plan, whereas each programme staff will contribute to the successful implementation of the advocacy work throughout each of the programme activities.

The following specific tools will be used to best advocate the added value of the human security approach and programme lessons learnt: specific thematic leaflets and flyers with basic factual information will be disseminated simultaneously with the programme events and activities; short publications, such as brochures highlighting the programme local and national context, including interviews with stakeholders, beneficiaries; quarterly newsletters will be issued to inform on the progress of programme and its results, highlighting the “before and after” situation; articles on

relevant national and international websites including UN/UNDP corporate web pages; press releases in concomitance with major events attended by high level officials; visits by national/local mass media and press visits and open house days where journalist are invited to ask questions and where good practices are presented; documentary clips; interviews with beneficiaries and stakeholders including interviews with donors and if possible policy makers (featured on relevant websites, national/local mass media) and photo exhibitions (featured on relevant websites, national/local mass media, displayed during photocompositions or visits to sites and meetings).

Success stories and programme related information materials will be circulated through various UN publications (e.g., such as Transition and Development) and with HSU/OCHA for further raising awareness on the human security issues and approaches.

8. Monitoring & Evaluation Plan

The implementation of the project will be monitored by the Joint Steering Committee (JSC). The objectives and outputs of the project will be monitored in line with the UNDAF monitoring and evaluation plan and where applicable MDG monitoring reports. M&E framework will be established to ensure that the project is on track to achieve the intended results as planned, to take corrective actions to ensure delivery of the intended results, and to assess whether initiatives are making positive contributions towards human development. Mechanisms will be put in place to ensure quality, valid, and accurate data is collected, analyzed and the results are reported to relevant stakeholders and are fed back to project planning and implementation.

Continuous implementation and monitoring of the project activities will be carried out by the Project management unit in Tashkent in close coordination with the UNDP CO and National Implementing Partner. Periodic monitoring of the project activities will be done through quarterly review of the progress by the JSC. Data sources will include progress reports generated by each project component, reports generated by partner agencies, stakeholder meeting reports, official statistics and other sources. The country authorities will be supported in taking a lead role in monitoring of project activities. As envisioned in Output 3.2 regional authorities will be supported to develop capacity in data collection, management and analysis. In order to ensure national ownership over the results of the project activities joint review missions by relevant stakeholders will be conducted at least once a year.

In order to provide more in-depth assessment of relevance of project to national development goals, to validate the logic of the project, its activities and their implementation and to make adjustments as needed an independent mid-term evaluation is planned. Also, in order to provide feedback and lessons learned for future programming, policy and strategy for similar initiatives, to assess both intended and unintended results and consequences of the project final evaluation is planned to be conducted before the project ends.

9. Administration & Financial Management

The programme will be implemented by a project team with office in Tashkent and in Nukus. Strategic and management support will be provided from the respective UN Agency Head Offices in Tashkent. UNDP will be the lead agency and the project will be implemented using a parallel funding methodology.

10. Budget

Refer to attachments.

ANNEX I Logical Framework

Logical Framework for the Joint Programme:

(When reading this document, in parts reference is made to three target districts. These would be new districts in Karakalpakstan where there has not been major UN interventions to date. However where reference is made to 10 target districts this refers to three new districts previously highlighted as well as the seven districts where the current UNDP ABD programme has been active in the course of the last five years)

Human Security Goal				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea environmental disaster				
Project Objectives	Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
<p><u>Objective 1:</u> Income generation opportunities and economic security for vulnerable groups in the three target districts increased.</p>	<p><u>Output 1.1</u> 30% of dekhkan farmers in 50 target communities have implemented improved agriculture and livestock production practices, which are environmentally sustainable, and address the impact of climate change. (UNDP, UNESCO)</p>	<ul style="list-style-type: none"> - # Dekhkans have adopted and replicated improved agricultural practices - # Dekhkan extension agents established - # of new crops and trees introduced and disseminated to Dekhkan farmers based on research by the UNESCO/ZEF project - # of sustainable veterinary points active in providing support to Dekhkan farms - # Dekhkan farms supported in bringing degraded land back into use - An extension service provider is established in 	<ul style="list-style-type: none"> - Socio-economic survey conducted to establish base-line data on production among clientele: volume, expenses, income, water use, soil salinity - Training records and monitoring reports - Records of numbers of Dekhkans using veterinary service points - Signed agreements between Dekhkan and Forestry department - Signed agreement with extension service provider - Signed agreement in ten pilot communities on improved pasture management 	<p><Assumptions></p> <ul style="list-style-type: none"> - Dekhkans willing to: <ul style="list-style-type: none"> (i) implement new agricultural and livestock management practices (ii) to invest small amounts on their production - Veterinary service points willing to engage with project activities - The forestry department continue to make degraded land available on a short lease (five year basis) - Khorezm Rural Advisory Support Services ready to expand their activities into Karakalpakstan. <p><Risks></p> <ul style="list-style-type: none"> - Extreme weather conditions (drought/flood) prevent the project from working with Dekhkan farmers - Changes in government policy make the proposed activities obsolete

Human Security Goal				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea environmental disaster				
Project Objectives	Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
		<p>the three target districts - improved pasture management systems introduced in ten pilot communities</p> <p>Performance indicator(s) Number of capacity-building activities to promote sustainable management in bringing degraded land back into use</p> <p>Professional skills of farmers improved</p> <p>Percentage of more efficiently used Natural resources increased,</p> <p>Number of innovative technologies used for sustainable development increased</p> <p>New innovative technologies for improved irrigation and soil salinity control</p> <p>Review and pilot planning concepts developed</p> <p>New crops and trees</p>		

Human Security Goal				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea environmental disaster				
Project Objectives	Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
		<p>identified, tested and introduced to Dekhkan farmers.</p> <p>The household plots of at least of 500 families are cultivated with the use of new irrigation approaches</p> <p>Alternative livelihoods (sources of income) are created through additional incomes from fruits and vegetables cultivation for personal consumption and sale</p> <p>Improvement of an ecological situation (agro biodiversity) in settlement “Kazakhdarya” (3857 people) by creation of green plantations on private house plots</p> <p>Public health conditions improved through provision of local community members with health and diet nutrition</p> <p>Baseline Available</p>	<p>- survey of community and reports of FFS experts on new irrigation approaches</p> <p>Results of surveys on households income and employment</p> <p>Verification by field inspection, ecological expert reports</p> <p>Public health statistic and records of medical experts</p>	<p><Assumptions></p> <p>- Communities willing to extend irrigated and cultivated areas.</p> <p><Risks></p> <p>Long distance to farm markets at district centers</p>

Human Security Goal				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea environmental disaster				
Project Objectives	Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
		<p>Lectures concerning the following issues: introduction of the new innovative crops in Aral Sea Disaster Area; Natural resources used more efficiently,</p> <p>Seminar Rational land and water used for sustainable development.</p> <p>Trainings on the efficient use of water and Report on the results of the training.</p> <p>Conceptual guidelines and methods publicized.</p> <p>Capacity building activities in cooperation with the EXB project for the improvement of water management in the area of Khorezm in cooperation with Urgench University</p> <p>Successful examples of previous UNDP/GEF project in development of FFS and creating water supply for</p>		

Human Security Goal				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea environmental disaster				
Project Objectives	Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
		irrigation of household plots.		
	<u>Output 1.2</u> At least two eco-tourism sites are developed within Karakalpakstan region. (UNESCO)	<ul style="list-style-type: none"> - # sites established - # of International tourists visiting sites and making use of the facilities - Level of employment (# of jobs) generated by ecotourism activities - Income generated through Tourist visits at different sites - Level of satisfaction of guests <p>Performance indicator(s)</p> <ul style="list-style-type: none"> - website created and public access provided - number of people trained in the field of tourism and skills used in practice - a visitor and informational centre established - a promotional guide-book published and disseminated among the tour-agencies in Uzbekistan and abroad - Number of jobs 	<ul style="list-style-type: none"> - Records of site establishment - Records of number of visitors - Questionnaires/surveys completed by visitors -Website launched -Trained people received certificates -Visitor and information centre functions -Guide-book disseminated 	<p><Assumptions></p> <ul style="list-style-type: none"> - potential sites are available - potential partners both from the government and non government sector are ready and willing to engage in this activity <p><Risks></p> <p>Unfavorable global economic conditions adversely impact on the number of international visitors to Uzbekistan</p>

Human Security Goal				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea environmental disaster				
Project Objectives	Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
		<p>Baseline Available Few tourists visit sites in Karakalpakstan. Poor and limited tourist routes and weak infrastructure. Limited promotion of the cultural and eco heritage of the region.</p>		
	<p><u>Output 1.3</u> Increased income-generation opportunities for 100 women and people with disabilities through improved entrepreneurial skills and production and marketing of local handicrafts (UNESCO, UNFPA)</p>	<p>- # trained in the production of handicrafts Baseline: 0 Target: at least 100 women trained</p> <p>- # of women trained on entrepreneurial skills Baseline: 0 Target: at least 100 women trained</p> <p>- Revenue generated through sales of handicrafts Baseline:N/A Target: Revenue increased</p> <p>Performance indicator(s) -Number of people trained and skills used in practice</p> <p>-Number of jobs created at crafts centre/workshop</p>	<p>- Training records - Baseline data - Impact Assessment and survey</p> <p>-Jobs created and occupied -Crafts centre functions -Traditional crafts revived</p>	<p><Assumption> - Women and other vulnerable groups ready and willing to participate in this activity - The necessary inputs can be obtained locally</p> <p><Risks> - Unfavorable global economic conditions adversely impact on the number of international visitors to the region</p>

Human Security Goal				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea environmental disaster				
Project Objectives	Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
		<p>-crafts centre/workshop renovated and used for production of new handicraft designs. The place serves as training centre and tourism/marketing point.</p> <p>Baseline Available Little attention paid to the revival and development of crafts industries in Karakalpakstan</p>		
<p><u>Objective 2:</u> Capacity of primary health care workers to address the health consequences of the environmental disaster and economic insecurity enhanced in the target districts with a specific focus on addressing the needs of young people.</p>	<p><u>Output 2.1</u> Capacity of primary health care service providers to ensure contraceptive commodity security and provide quality family planning services is enhanced in 10 target districts with a specific focus on young people (UNFPA)</p>	<p>- Contraceptives delivered to end users Baseline: 100% of Service Delivery -Points has no stock-out of contraceptives Target: 100% of Service Delivery Points remain protected from stock-outs for the entire period of the project</p> <p>- Numbers of training and counseling sessions provided on family planning Baseline: 0 Target: 100</p>	<p>- Baseline data - Impact survey</p> <p>- Project records - KKP MoH records</p>	<p><Assumptions> - MoH maintains commitment to improving family health services and availability of contraception - Cultural traditions do not impede the local population from accessing family planning services and contraception</p> <p><Risks></p>

Human Security Goal				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea environmental disaster				
Project Objectives	Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
	<p><u>Output 2.2</u> 1500 community and volunteer health care workers trained as apprentices in a health fellowship program sanctioned by the Ministry of Health to decrease incidences of respiratory and other infections associated with environmental degradation and climate change. (UNV/UNDP),</p>	<ul style="list-style-type: none"> - Incidence of kidney stones in target districts - Incidence of respiratory diseases in target districts - Mortality due to respiratory diseases in target districts - TB incidence in target districts - # of volunteers trained 	<ul style="list-style-type: none"> - Baseline data - Impact survey - KKP MoH records - Project records - Project training records 	<p><Assumptions></p> <ul style="list-style-type: none"> - Existing TB volunteers are willing to take on a broader mandate. - Ministry of Health continue to support and prioritize preventative health interventions - The role of volunteers, youth participation, and the impact of volunteerism is supported by the Government - The Ministry of Health continues to support volunteers with a view to nurture their long term participation and inclusion into the health sector <p><Risks></p> <ul style="list-style-type: none"> - An epidemic impacts upon the health status of the population of the region
	<p>Output 2.3 Access of young people of 15-24 years of age to quality information and youth-friendly services on HIV –infection prevention and sexual and reproductive health is improved (UNFPA)</p>	<ul style="list-style-type: none"> - % of young people aged 15-24 having comprehensive knowledge on HIV prevention Baseline: 35,5% (MICS2006) Target: at least 80 % people aged 15-24 having comprehensive knowledge on HIV prevention - # of young people trained as peer educators 	<ul style="list-style-type: none"> -Baseline survey - Impact survey - Training records 	<p><Assumptions></p> <ul style="list-style-type: none"> -The government is committed to improving access of young people to youth friendly services of HIV-infection prevention and sexual and reproductive health - Cultural traditions do not impede young from accessing information on HIV prevention and adolescent reproductive health <p><Risks></p>

Human Security Goal				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea environmental disaster				
Project Objectives	Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
		<p>on SRH Baseline: 0 Target: at least 10 per district (250 in total)</p> <p>- % of health care providers trained in adolescent sexual and reproductive health Baseline: 0 Target: at least 1 per every Rural Physician Post (SVP) in target 10 districts (at least 150 in total)</p>		
	<p>Output 2.4</p> <p>Improved capacity of Primary Health Care Services in Karakalpakstan to address issues associated with Lung Health (WHO)</p>	<p>- TB incidence in target districts - number of PHC medical personnel trained - respective equipment for PAL provided</p>	<p>- KKP MoH records - Project records - Project training records</p>	<p><Assumptions> - Ministry of Health continue to support and prioritize preventative health interventions</p> <p><Risks> - An epidemic impacts upon the health status of the population of the region</p>
<p><u>Objective 3:</u> Capacity of regional and 3 district authorities enhanced to develop and implement economic, environmental security and social policies aimed at welfare improvement of vulnerable groups</p>	<p><u>Output 3.1</u> 50 communities have formulated community development plans and implemented priority social infrastructure projects to improve access of the rural population to basic social services, including drinking</p>	<p>- #of community plans developed - # of community projects implemented - # of people with improved access to basic services such as water, gas and electricity - Ten resource centres</p>	<p>- Baseline survey - Impact survey - Project records</p>	<p><Assumptions> - Communities ready and willing to provide their own inputs in the realization of priority community projects - The budget available is sufficient to implement priority community social infrastructure projects - The local government support the</p>

Human Security Goal				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea environmental disaster				
Project Objectives	Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
	water and sustainable energy (UNDP)	<p>functioning and sustainable</p> <p>Performance indicator(s)</p> <p>493 families (3,857) people provided reliable gas supply (for cooking and winter heating)</p> <p>2000 ha. of deforestation prevented each year (20,000 ha. over 10 years)</p> <p>Baseline Available</p> <p>On average, one family annually harvests about 20 tons of wood on pasture areas of "Kazakhdyra" shirkat household, i.e. within one year, one family cut down vegetation in an area of about 4.0 ha. Given that the village population is 493</p>	<p>Feedback of local and regional authorities</p>	<p>project team in the implementation of this initiative</p> <p><Risks></p> <p>- Cost of inputs increases due to reasons beyond the control of the project such as economic instability, high inflation or other macro economic or political issues</p> <p>In-kind contribution and cost-sharing by local authorities and/or communities will be provided</p>

Human Security Goal				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea environmental disaster				
Project Objectives	Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
		<p>families (3,857 people), the area of deforestation constitutes more than 2000 ha per year.</p> <p>As a result, over 15 years almost all the trees and bushes around the village have been cut down for firewood, which has led to increased degradation of natural pastures and irrigated lands, as well as the spread of deserts.</p>		
	<p><u>Output 3.2</u> Regional authorities supported in creation of data base, and trained in basic data management and analysis, including data disaggregated by gender, for better monitoring and evaluation of progress towards human security goals in the target region (UNDP, UNFPA)</p>	<ul style="list-style-type: none"> - Open-access data base with key socio-economic indicators developed - # of new training modules introduced for capacity building on processing of primary data and production of quality statistical information - # of government officials trained in applied statistics and monitoring and evaluation methodologies 	<ul style="list-style-type: none"> - Data base exists - Training modules and material - Training records 	<p><Assumptions> The regional authorities provide access to data and continue to support this initiative. The relevant staff are available to participate in the training programme Trained trainers remain engaged in the project for the entire implementation period</p> <p><Risks> Other pressing priorities result in the regional authorities giving precedence to other issues</p>

Human Security Goal				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea environmental disaster				
Project Objectives	Expected Outputs:	Objectively Verifiable Indicators (OVI)	Means of Verification (MOV)	Important Assumptions/Risks
	<p><u>Output 3.3</u> Regional and district governments' trained in the human security approach, sustainable development and the principles of results-based management (UNDP, UNESCO)</p>	<p>- #of regional and district local government officials trained - training materials developed in different subject areas - # of trainer of trainers trained by Academy of State Construction -# of projects, included into the Action Plan, as well as Memorandums and other agreements of parties involved in its implementation -# of projects, included into the database</p>	<p>- Project training records - Training materials - Action Plan for Y 2014-2016 for RK, Khorezm, and Bukhara regions – a database exists for projects and initiatives in the area of development (including donor projects, state programmes, local development programmes)</p>	<p><Assumptions> - The regional authorities provide access to data and support this initiative. - The relevant staff are available to participate in the training programme - Trained trainers remain engaged in the project for the entire implementation period</p> <p><Risks> - Other pressing priorities lead to the regional authorities giving precedence to other issues</p>

Activities

- 1.1.1 Identification of one dekhkan farmer in each of the 50 target communities as extension agents
- 1.1.2 50 selected extension agents trained in improved agricultural practices for vegetable production on small plots
- 1.1.3 Establishment of local extension points and input providers in the 3 target districts
- 1.1.4 Training of veterinary service providers in the following areas (i) animal health (ii) technical services and (iii) advisory services
- 1.1.5 100 dehkan farmers supported in bringing degraded land back into productive use through the introduction of new sustainable farming systems in the Tugai biosphere
- 1.1.6 Establishment of improved pasture management practices in ten pilot communities
- 1.1.7 Develop capacity of KRASS to act as extension service provider to farmers and agribusinesses in 3 target districts
- 1.1.8 New crops and tree varieties introduced and disseminated based on research done at Urgench University
- 1.1.9 Replication of community based Horticulture and Afforestation Farmer Field School (FFS) Initiative in the Aral Sea Shore communities in Muynak district

- 1.2.1 Training on tourism for 50 local youth guides in Nukus
- 1.2.2 Establishing a visitor and information centre on the base of "Kazakhli yatgan" archaeological site in Karakalpakstan (in close cooperation with Institute of Archaeology, Ethnography and History in Nukus)
- 1.2.3 Publishing the promotional pamphlet on culture and history of Karakalpakstan
- 1.2.4 Develop web-site on Culture and History of Karakalpakstan (history, monuments, folk arts, hotels, maps etc.)

- 1.3.1 Practical training on traditional handicrafts (embroidery)
- 1.3.2 Practical training on traditional handicrafts (carpet weaving and natural dyeing)
- 1.3.3. Support to crafts centre in Myunak or Nukus (repair works and purchase of equipment)
- 1.3.4 Series of trainings on entrepreneurial skills to improve capacity of Women's Committee and local NGOs

- 2.1.1 Based on tested training packages training of health professionals in MCH
- 2.1.2 Training and counseling on family planning in 10 target districts and extend counseling, legal and economic support services to vulnerable women in 10 target districts
- 2.1.3 Purchase of additional medical equipment / devices for primary health care institutions

- 2.2.1 Train 1500 existing TB volunteers in preventative measures related to other diseases/ infections prevalent in the region
- 2.2.2 Policy development on the recognition of health care apprentices by the Ministry of Health
- 2.2.3 Material and technical support to regional medical centers

- 2.3.1 Trainings for 300 young people as peer-educators on HIV prevention and Sexual and Reproductive Health (SRH) services in cooperation with "Kamolot", AIDs centre and National Centre on protection of reproductive health
- 2.3.2. Dissemination of information materials on HIV prevention and SRH through resource centers
- 2.3.3. Media campaigns targeting young people
- 2.3.4. Trainings for 250 health care providers on adolescent SRH in regional medical centers
- 2.3.5 Provide national adolescent SRH centre with additional medical and office equipment

- 2.4.1 Develop/ revise of PAL clinical guidelines and training tools for health workers (nurses)
- 2.4.2 Trainings of 170 GPs and 120 nurses on PAL strategy. Training of trainers.
- 2.4.3 Monitoring and evaluation of PAL strategy realization in Karakalpakstan
- 2.4.4 Procurement of 5 medical ventilation apparatus
- 2.4.5. Support PAL working group. Participation at national and international trainings.

2.4.6. Monitoring of the air quality in Karakalpakstan in coordination with the national authorities

- 3.1.1 Participatory formulation of community development plans in 50 communities in 3 target districts
- 3.1.2 Based on results of above plans, agreement among community members on priority projects and community inputs
- 3.1.3 Provision of support in technical design for priority projects
- 3.1.4 Implementation of tender process
- 3.1.5 At least 50 social infrastructure rehabilitation projects (water, electricity, gas, etc) completed
- 3.1.6 Assessments and monitoring of project outputs and impact on human security in target communities
- 3.1.7 Evaluate the effectiveness and re-assess the scope of work of existing resource centers
- 3.1.8 Support provided to existing resource centers in 7 districts (capacity building of the staff of the RCs)
- 3.1.9 New resource centers at the District level in 3 target districts
- 3.1.10 Improving access to natural gas distribution system within Aral Shore communities in Muynak District.

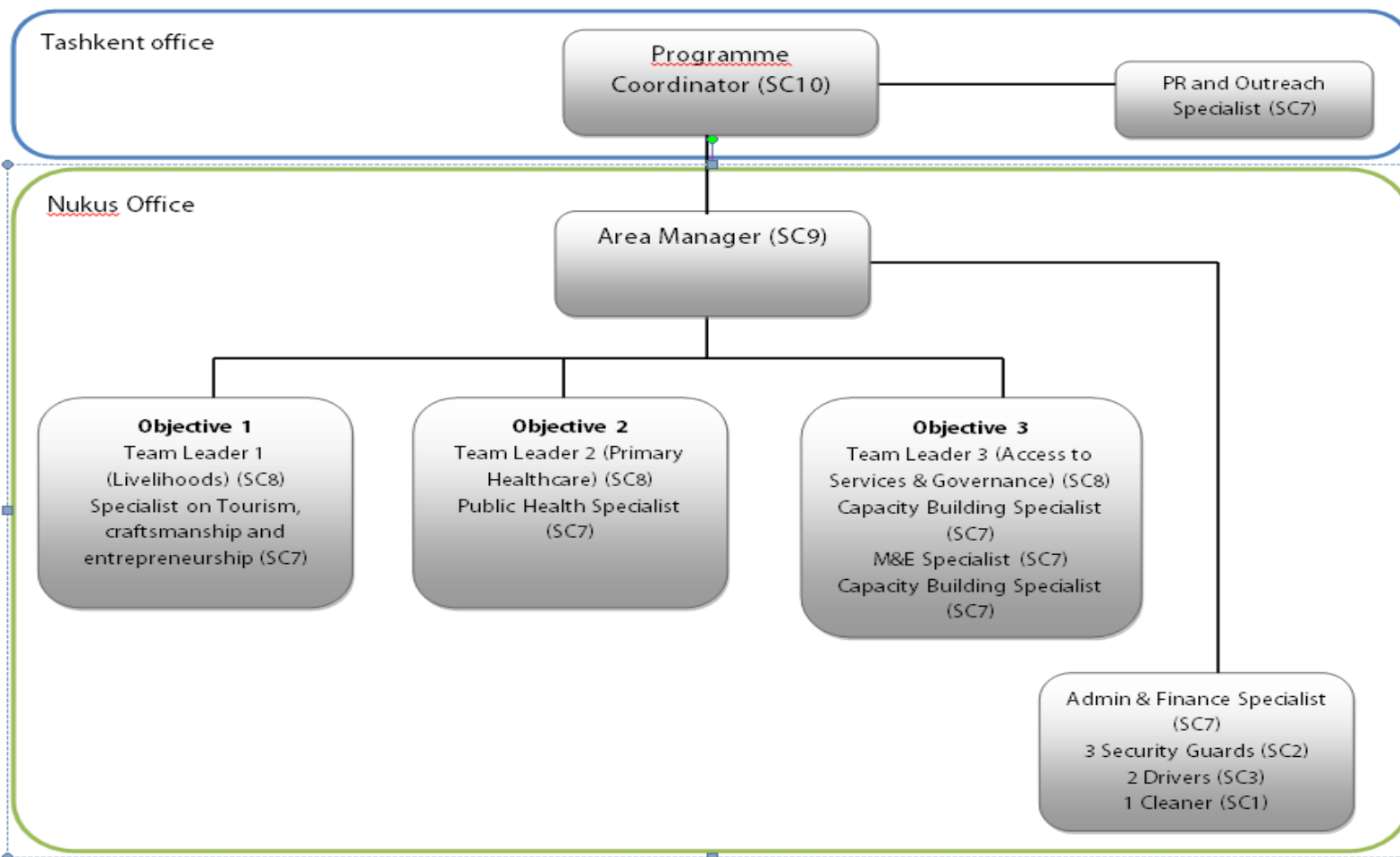
3.2.1 Provision of computers and tailor-made software

- 3.2.2 Agreement with regional authorities on indicators to be included in database
- 3.2.3 Support to creation of database

3.3.1 Training of 5 trainers in Karakalpakstan by Academy for State Construction in Tashkent

- 3.3.2 Development of simple training courses and packages on the Human Security Approach, Sustainable Development and Results Based Management
- 3.3.3 Training provided to government officials from regional government bodies, and from three target districts

Annex 2: Programme Organizational Structure



Annex Three: Map of Karakalpakstan

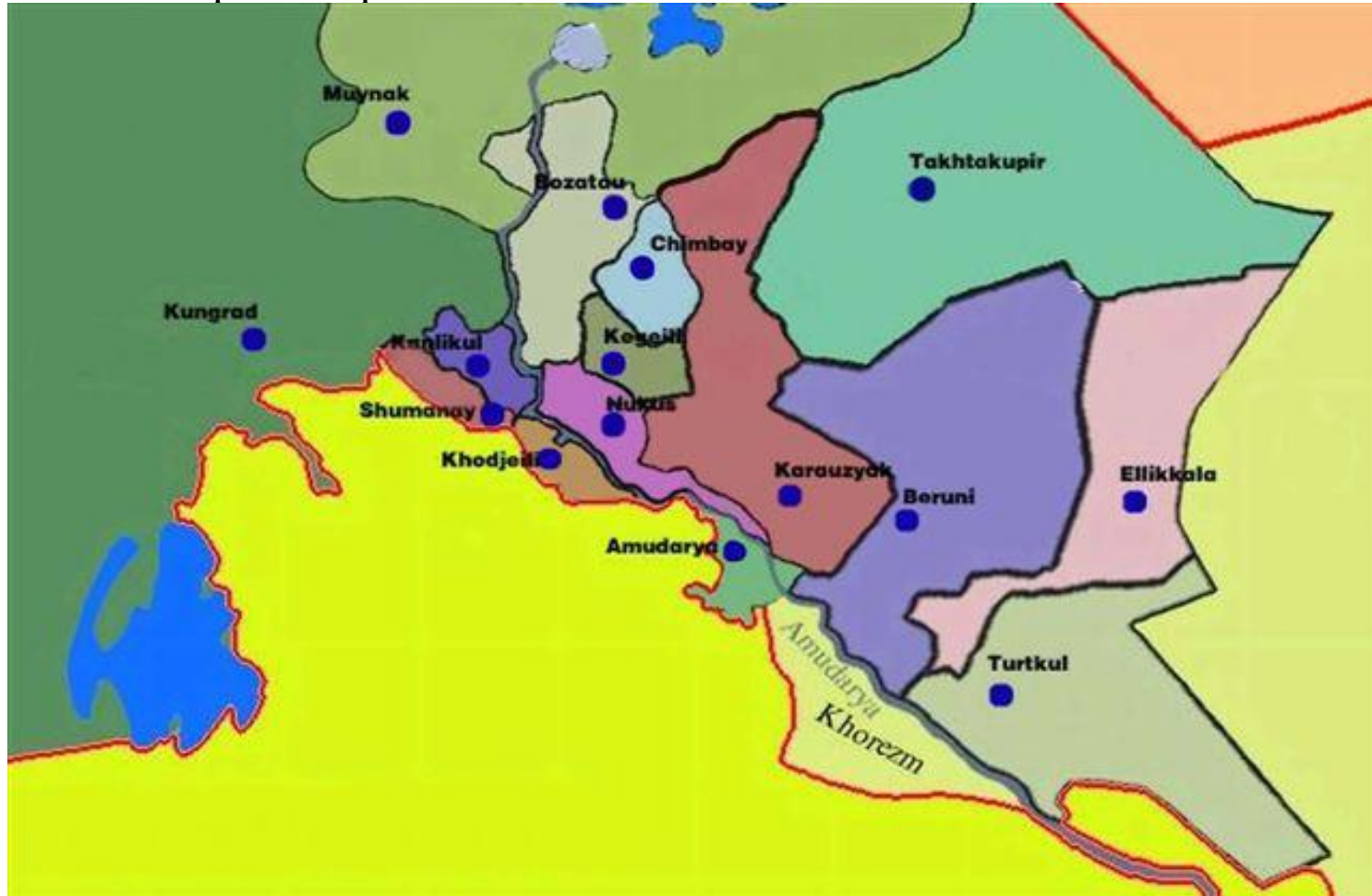


Table 1. Detailed Budget for UNTFHS Project for UNCT in Uzbekistan (by objective, output and activity for each year)

Human Security Goal:				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea natural disaster				
Expected Outputs	Detailed description	Estimated Amount (\$)		
		Y 1	Y2	Y3
Objective 1	Income generation opportunities and economic security for vulnerable groups in the three target districts increased			
Output 1.1: 30% of dekhkan farmers in 50 target communities have implemented improved agriculture and livestock production practices, which are environmentally sustainable, and address the impact of climate change	1.1.1 Identification of one dekhkan farmer in each of the 50 target communities as extension agents	6,300.00	0.00	0.00
	a) Inception workshop for representatives from 50 target communities (average number of participants: 15-20, average cost per training \$100, including stationary, meals, etc)	5,000.0	0.0	0.0
	b) Transportation cost	1,300.0	0.0	0.0
	1.1.2 50 selected extension agents trained in improved agricultural practices for vegetable production on small plots	16,500.00	0.00	0.00
	a) Training of selected extension agents on agricultural practices (four 1-day trainings, average number of participants 50, average cost per participant \$25 including transportation cost, meals, stationary, etc)	5,000.0	0.0	0.0
	b) Remuneration for trainers on efficient water and land management	3,000.0	0.0	0.0
	c) Practical trainings by extension agents in their respective communities (4 trainings in 50 communities, 10-15 dekhkans in each)	8,000.0	0.0	0.0
	d) Miscellaneous expenses (communication, printing, etc)	500.0	0.0	0.0
	1.1.3 Establishment of local extension points and input providers in the 3 target districts	75,000.00	90,000.00	75,000.00
	a) Establishment of 50 demonstration plots on effective water and land management (seeds provision, small equipment, pipes, etc, average cost per demonstration plot \$800)	15,000.0	15,000.0	10,000.0
	b) Establishment of at least 50 demonstration plots such as green houses, bee-farming, poultry, cattle-breeding, etc (average cost per project \$2000)	30,000.0	35,000.0	35,000.0
	c) Establishment of small scale businesses (individual&cooperatives) at the community levels (seed funds to start-up businesses, average cost per business \$3000-\$4000)	30,000.0	40,000.0	30,000.0
	1.1.4 Training of veterinary service providers in the following areas (i) animal health (ii) technical services and (iii) advisory services	7,200.00	0.00	0.00
	a) Elaboration of 3 training modules and trainers' fee	1,500.0	0.0	0.0
	b) Trainings for veterinary service providers	5,700.0	0.0	0.0
	1.1.5 100 dekhkan farmers supported in bringing degraded land back into productive use through the introduction of new sustainable farming systems in the Tugai biosphere	4,400.00	28,000.00	28,000.00
	a) Training courses on new farming systems	4,400.0	0.0	0.0
b) Support to 100 dekhkans to bring degraded land back into productive use (procurement of small equipment and seedlings for dekhkan farmers)	0.0	25,000.0	25,000.0	
c) Regular monitoring visits (at least quarterly)	0.0	3,000.0	3,000.0	

Human Security Goal:				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea natural disaster				
Expected Outputs	Detailed description	Estimated Amount (\$)		
		Y 1	Y2	Y3
	1.1.6 Establishment of improved pasture management practices in ten pilot communities	17,500.00	12,000.00	0.00
	a) Study tour on improved pasture management within the country for 10 dekhkan farmers	2,500.0	0.0	0.0
	b) Support in establishing improved pasture management practices (procurement of small equipment for livestock breeding)	12,000.0	12,000.0	0.0
	c) Trainings on efficient livestock breeding for local farmers in 10 pilot communities	3,000.0	0.0	0.0
	1.1.7 Develop capacity of KRASS to act as extension service provider to farmers and agrobusinesses in 3 target districts	10,000.00	27,600.00	0.00
	a) KRASS members will develop curricula for Training of Trainers (ToT) to form the basis of technology package along with information on market access and best practices to follow on soil fertility, plant nutrition, and pest management. Production of simple literature and other extension material (Design, preparing, translating extension materials including curricula \$5000, Trainings extension 10 specialists \$3600, purchasing seeds for farmers, purchasing soft ware, Purchasing necessary information materials \$2000)	10,000.00	10,000.00	0.00
	b) Trainings of extension specialists (not less than 10 people, 32-days trainings)	0.00	5,600.00	0.00
	c) Printing 500 copies of information materials for farmers	0.00	2,000.00	0.00
	d) Training seminar on technology of growing the innovative plants in specific condition of Aral Sea basin (100 participants, average cost per participant \$80 including transportation cost, accomodation, meals, etc, trainers' fee \$2000)	0.00	10,000.00	0.00
	1.1.8 New crops and tree varieties introduced and disseminated based on research done at Urgench University	30,000.00	75,000.00	50,000.00
	a) Demonstrations fields established in 3 target districts at Dekhan farmer level (Renting places required for the demonstration fields \$4000, Purchase seeds and seedlings \$6000, Development of science and research content \$7500, Renting office space \$18000, Preparation of the informational materials \$9000, Transportation cost \$6500, Administration cost \$8000, Salaries of experts \$10000, Miscellaneous \$1000)	15,000.00	40,000.00	15,000.00
	b) Establishment of quality seeds suppliers in 3 selected districts (Renting premises for seed suppliers \$3000, Purchase seeds and seedlings \$3000, Development of content of the technology modules for the seed suppliers \$1500, office equipment and stationary \$18000, Preparation of the informational bulletin \$4500, Transportation cost \$3500, Travel cost \$3500, Establishing a distribution network \$7500, Administration cost \$19000, Salaries of experts \$20000, Miscellaneous \$1500)	15,000.00	35,000.00	35,000.00
	1.1.9 Replication of community based Horticulture and Afforestation Farmer Field school (FFS) Initiative within Aral Sea Shore communities in Muynak District	149,660.00	0.00	0.00
	a). Advisory services on horticultural / farming practices to be used the population (Recruitment of FFS instructors, travel)	19,660.00	0.00	0.00
	b). Procurement and installation of plastic pipes for irrigation water supply (covering up to 8 km purchased and installed (procurement of plastic pipes = USD 30 000 + delivery of pipes = USD 12 000 + installation works = USD 20 000 + distribution and measuring equipment (valves, gates, counters, etc.) = USD 23 000	85,000.00	0.00	0.00
	c) Collaborative development of household plots, shelterbelts and orchards by local community households (8-10 thousand saplings of fruit, timber and other garden trees, 1 sapling approx. USD 4-5).	40,000.00	0.00	0.00

Human Security Goal:				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea natural disaster				
Expected Outputs	Detailed description	Estimated Amount (\$)		
		Y 1	Y2	Y3
	d) Monitoring of implementation process (airfare, DSA and fuel)	5,000.00	0.00	0.00
Subtotal of 1.1		316,560.00	232,600.00	153,000.00
Output 1.2: At least two eco-tourism sites are developed within Karakalpakstan region	1.2.1.Training on tourism for 50 local youth guides in Nukus (3 trainings, average number of participants 50, average cost per participant \$100, including accomodation, meals, transportation cost)	0.0	16,000.0	0.0
	1.2.2.Establishing a visitor and information centre on the base of "Kazakhli yatgan" archaeological site in Karakalpakstan (in close cooperation with Institute of Archaeology, Ethnography and History in Nukus) (Construction of premises \$20000, Purchase furniture/ museum equipment \$10000, Purchase equipment \$5000, Internal design and information \$4000 Miscellaneous \$1000)	20,000.0	20,000.0	0.0
	1.2.3. Publishing the promotional pamphlet on culture and history of Karakalpakstan	0.0	0.0	7,000.0
	1.2.4. Develop web-site on Culture and History of Karakalpakstan (history, monuments, folk arts, hotels, maps etc.)	0.0	0.0	3,500.0
	Miscellaneous (communication, etc)	1,000.0	1,000.0	1,000.0
	Travel	2,000.0	1,500.0	1,000.0
	Subtotal of 1.2		23,000.00	38,500.00
Output 1.3: Increased income-generation opportunities for 100 women and people with disabilities through improved production and marketing of local handicrafts	1.3.1 practical training on traditional handicrafts (embroidery) (15-days training, Trainers' fee \$800,average cost per participant per day \$50 including transportation cost, accomodation, meals, etc)	0.0	8,800.0	0.0
	1.3.2 practical training on traditional handicrafts (carpet weaving and natural dyeing) (Trainers' fee for trainer \$1200, average cost per participant per day \$50 including transportation cost, accomodation, meals, etc)	0.0	17,200.0	0.0
	1.3.3.Support to Crafts Centre in Muynak or Nukus (repairing works, purchasing the equipment) (Repairing/build 2 premissis \$20000, Purchase furniture \$3000, Purchase office equipment \$6000, Miscellaneous \$1000)	0.0	30,000.0	0.0
	1.3.4.Series of trainings on entrepreneurial skills to improve capacity of Women's Committee and local NGOs (Four 5-day training courses, 2 trainers, 25 trainees, average cost per trainee \$29-30)	0.0	8,000.0	8,000.0
	Miscellaneous (communication, etc)	0.0	1,000.0	1,000.0
Subtotal 1.3		0.00	65,000.00	9,000.00
Total Cost for Objective 1		339,560.00	336,100.00	174,500.00
Objective 2	Capacity of primary health care workers to address the health consequences of the environmental disaster and economic insecurity enhanced in the target districts with a specific focus on addressing the needs of young people.			
Output 2.1: Capacity of primary health care service providers to ensure contraceptive commodity security and provide quality family planning services is enhanced in 10 target districts with a specific	2.1.1 Based on tested training packages training of health professionals in MCH (Sixteen 2-days trainings, 2 National Trainers from Tashkent . 20 trainees will be participating in the training, \$46 per participant per day)	10,000.0	10,000.0	10,000.0
	2.1.2 Training and counseling on family planning in 10 target districts and extend counseling, legal and economic support services to vulnerable women in 10 target districts (Sixty 2-day trainings, 2 trainers, 20 trainees, \$30 per day per person)	24,000.0	24,000.0	24,000.0

Human Security Goal:				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea natural disaster				
Expected Outputs	Detailed description	Estimated Amount (\$)		
		Y 1	Y2	Y3
districts with a specific focus on young people (UNFPA)	2.1.3 Purchase of additional medical equipment / devices for primary health care institutions (The list of equipment will be determined together with the Ministry of Health based on the most pressing needs)	0.0	100,000.0	0.0
	Subtotal 2.1	34,000.00	134,000.00	34,000.00
Output 2.2: 1500 community and volunteer health care workers trained as apprentices in a health fellowship program sanctioned by the Ministry of Health to decrease incidences of respiratory and other infections associated with environmental degradation and climate change.	2.2.1 Train 1500 existing TB volunteers in preventative measures related to other diseases/ infections prevalent in the region	0.0	62,000.0	57,500.0
	a. Survey to identify baseline data and training needs (transportation, survey administration cost, write-up and report)	0.0	5,000.0	5,000.0
	b. Identifying 1500 community and volunteer health care workers (selection, database, transportation cost)	0.0	4,500.0	0.0
	c. Developing the training modules in coordination with MOH (development of documents, printing of 50 copies). Reproducing training materials - for 1500 participants with 11 trainings	0.0	8,000.0	8,000.0
	d.1 75 trainings (20 CHAs in each group) covering all 1500 CHAs on Basics of Primary Health Care, Respiratory Diseases and other Diseases related to environmental degradation and climate change (expenses for meals, hand-outs, training kits and refreshments, transportation cost) (75 trainings, 20 participants, average cost per participant \$20)	0.0	15,500.0	15,500.0
	d.2 Trainers' fee for 4 trainers with remuneration of USD 300 per month	0.0	4,800.0	4,800.0
	d.3. Preparation and publication of health care materials to be disseminated during the trainings Average cost of printing materials per Community Volunteer - \$4.67 : 1,500 Community Volunteer * \$4.67 = \$7,000	0.0	7,000.0	7,000.0
	d.4. Procurement of medical kits for Community Health Care Apprentices (CHA) Average cost of medical kits per HCA - \$5.33 : 1,500 HCA * \$5.33 = \$8,000	0.0	4,000.0	4,000.0
	d.5. Monitoring of the activities conducted by trained Community Healthcare Apprentices 1) Average cost of stationary and expendables - \$500; 2) Ad hoc DSA for two monitoring specialists - \$20 per day * 2 specialists * 30 days in the field = \$1,200; 3) Fuel expenses - \$500 4) DSA, transportation cost, for UNV Programme Officer monitoring at least two times per year \$1800	0.0	4,000.0	4,000.0
	d.6. Transportation cost, accomodation, meals, stationary	0.0	2,200.0	2,200.0
	e. monitoring and evaluation of activities - pre, mid and post monitoring and evaluation towards measurement of project Objectively Verifiable Indicators (OVI)	0.0	2,500.0	2,500.0
	f. impact assessment survey at project end - consultancy, tool development, conduct of survey administrative costs, transportation costs, write up, printing and reporting	0.0	4,500.0	4,500.0

Human Security Goal:				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea natural disaster				
Expected Outputs	Detailed description	Estimated Amount (\$)		
		Y 1	Y2	Y3
	2.2.2 Policy development on the recognition of health care apprentices by the Ministry of Health	0.00	7,000.00	7,000.00
	a. institutionalize national UNV volunteer coordination with Ministry of Health (development of relevant policies and methodology)	0.0	3,500.0	3,500.0
	b. Semi-annual project update to project partners - document preparation, venue, refreshments	0.0	3,500.0	3,500.0
	2.2.3 Material and technical support to regional medical centres (the list will be determined with the Ministry of Health)	0.00	36,000.00	36,000.00
	UNVs	0.0	40,000.0	40,000.0
	Travel	0.0	3,000.0	4,500.0
	Subtotal of 2.2	0.00	148,000.00	145,000.00
Output 2.3: Access of young people of 15-24 years of age to quality information and youth-friendly services on HIV –infection prevention and sexual and reproductive health is improved (UNFPA)	2.3.1 Trainings for 300 young people as peer-educators on HIV prevention and Sexual and Reproductive Health (SRH) services in cooperation with "Kamolot", AIDs centre and National Centre on protection of reproductive health (12 5-day trainings, 2 National Trainers from Tashkent, 25 trainees, \$40 per participant per day)	20,000.0	20,000.0	20,000.0
	2.3.2. Dissemination of information materials on HIV prevention and SRH through resource centres (Description: The scope of materials will be determined with partners)	10,000.0	10,000.0	10,000.0
	2.3.3. Media campaigns targeting young people (The scope of activity will be determined with partners)	7,000.0	7,000.0	7,000.0
	2.3.4. Trainings for 250 health care providers on adolescent SRH in regional medical centres (Twelve 5-day trainings, 2 National Trainers from Tashkent , 20 trainees will be participating in the training, \$40 per participant per day)	15,000.0	15,000.0	10,000.0
	2.3.5 Provide national adolescent SRH centre with additional medical and office equipment (The list of equipment will be determined together with the Ministry of Health)	0.0	60,000.0	0.0
	Subtotal of 2.3	52,000.00	112,000.00	47,000.00
Output 2.4: Improved capacity of Primary Health Care Services in Karakalpakstan to address issues associated with Lung Health (WHO)	2.4.1 Develop/ revise of PAL clinical guidelines and training tools for health workers (nurses). (content development, transportation, printing, etc)	6,000.00	7,000.00	6,000.00
	2.4.2 Trainings of 170 GPs and 120 nurses on PAL strategy. Training of trainers. Year 1 and 2: 1 TOT for 12 trainers \$3000 ; 3 Trainings for 65 GPs \$18000 ; 2 for 40 nurses Trainings \$9000 Year 3: 2 Trainings for 40 GPs \$11000; 2 Trainings for 40 Nurses \$9000	30,000.00	30,000.00	20,000.00
	2.4.3. Monitoring and evaluation of PAL strategy realization in Karakalpakstan: Year 1 and 2: 5 Monitoring visits \$6000, average cost per monitoring visit \$1200 Year 3: 4 Monitoring visits \$4800, average cost per monitoring visit \$1200, external assessment \$1700	6,000.00	6,000.00	6,500.00
	2.4.4. Procurement of 5 medical ventilation apparatus (5 pcs*8000\$ = 40000)	0.0	0.0	40,000.0
	2.4.5 Support PAL working group. Participation at national and international trainings. International PAL training for 2 members of WG - 2*2500=5000 Year 1: National PAL training for 3 members of WG - 3*1000=3000 Year 2: International PAL workshop for a member of WG = 2000 Year 3:	5,000.00	3,000.00	2,000.00
	2.4.6 Monitoring of the air quality in Karakalpakstan in coordination with the national authorities	13,500.00	8,500.00	8,500.00

Human Security Goal:				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea natural disaster				
Expected Outputs	Detailed description	Estimated Amount (\$)		
		Y 1	Y2	Y3
	a. Procurement of filters and other consumables for air quality monitoring (Consumable for 1 year operation, Glass fibre filter, Quarz fibre filter, Internat filter for Carbon vans, Pump outlet filter for Small Filter Devices)	2,000.00	2,000.00	2,000.00
	b. Capacity building of the specialists on the national level (facilitating implementation of PM10/PM2.5 monitoring as a standard air quality assessment method (Development of standarts on PM 10/2.5 monitoring, Training of specialists on PM monitoring , Implementation of National standarts)	5,000.00	2,500.00	2,500.00
	c. Data collection and analysis Year 1: PM sampling,physical-chemical analysis; 2 and 3: PM sampling , physical-chemical analysis	3,000.00	2,000.00	2,000.00
	d. Dissemination of data and reports on assesment with national/regional health authorities (development of Manual on PM monitoring, workshop on health impacts of air pollution, publication of the report on PM monitoring results)	3,500.00	2,000.00	2,000.00
	Subtotal 2.4	60,500.00	54,500.00	83,000.00
	Total Cost for Objective 2	146,500.00	448,500.00	309,000.00
Objective 3	Capacity of regional and 3 district authorities enhanced to develop and implement economic, environmental security and social policies aimed at welfare improvement of vulnerable groups			
Output 3.1: 50 communities have formulated community development plans and implemented priority social infrastructure projects to improve access of the rural population to basic social services, including drinking water and sustainable energy	3.1.1 Participatory formulation of community development plans (CDPs) in 50 communities in 3 target districts	11,800.00	7,000.00	0.00
	a.Community meetings in 50 communities in 3 target districts (average number of participants 150) to identify initiative groups	4,800.0	0.0	0.0
	b. Workshops with communities on community development planning and MDG localization	7,000.0	7,000.0	0.0
	3.1.2 Based on results of community development plans agreement among community members on priority projects and community inputs	3,885.00	3,885.00	0.00
	a. Workshop with initiative groups on project proposal development	3,885.0	3,885.0	0.0
	3.1.3 Provision of support in technical design for priority projects	0.00	8,500.00	0.00
	a. Hands-on workshop on technical designing of community projects' documentation	0.0	3,500.0	0.0
	b. Workshops on monitoring and evaluation in target communities and topical workshops	0.0	5,000.0	0.0
	3.1.4 Implementation of tender process	0.00	250.00	0.00
	a. Media and website announcement of bids	0.0	200.0	0.0
	b. Selection of subcontractors on a competitive basis	0.0	50.0	0.0
	3.1.5 At least 50 social infrastructure rehabilitation projects (water, electricity, gas, etc) completed (Average cost of 8,000-10,000 USD)	0.0	250,000.0	250,000.0

Human Security Goal:				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea natural disaster				
Expected Outputs	Detailed description	Estimated Amount (\$)		
		Y 1	Y2	Y3
	3.1.6 Assessments and monitoring of project outputs and impact on human security in target communities	0.0	0.0	10,000.0
	3.1.7 Evaluate the effectiveness and re-assess the scope of work of existing resource centers	5,000.0	0.0	0.0
	3.1.8. Support provided to existing resource centres in 7 districts (capacity building of the staff of the RCs)	1,639.0	2,000.0	2,000.0
	3.1.9 New resource centres at the District level in 3 target districts	15,000.0	15,000.0	0.0
	3.1.10 Improving access to natural gas distribution system within Aral Sea Shore communities in Muynak District	258,625.73	0.00	0.00
	a) Feasibility study of baseline situation at the territory, expenditure on expertise and implementation	20,000.00	0.00	0.00
	b) Project of technical design estimation (Project institute under the UZTRANSGAZ National Stock Company)	10,000.00	0.00	0.00
	c) Subcontracting with state company UZTRANSGAZ on installation of a gas distribution network	222,000.00	0.00	0.00
	Procurement of pipes (10 mm diameter, approximately 7500 m in length)	85,000.00	0.00	0.00
	Construction and installation works (a team of 15-20 workers over the 6-month period, including operations management)	65,000.00	0.00	0.00
	Procurement of gaz distribution devices	10,000.00	0.00	0.00
	Use of technical equipment, trucks, transportation costs, raw materials and etc.	60,000.00	0.00	0.00
	Procurement advertisement and documentation costs	2,000.00	0.00	0.00
	d) Monitoring of implementation process (airfare, DSA and fuel)	6,625.73	0.00	0.00
	Subtotal of 3.1	295,949.73	286,635.00	262,000.00
Output 3.2: Regional authorities supported in creation of data base, and trained in basic data management and analysis, including data disaggregated by gender, for better monitoring and evaluation of progress towards human security goals in the target region	3.2.1 Provision of computers and tailor-made software	13,000.00	500.00	500.00
	a) Procurement of the equipment for regional MOE (10 computers)	10,000.0	0.0	0.0
	b) Trainings of the MOE representatives to the new database software based on DevInfo	1,000.0	0.0	0.0
	c) LAN network (installation and maintenance)	1,500.0	500.0	500.0
	d) Miscellaneous expenses (stationary, etc)	500.0	0.0	0.0
	3.2.2 Agreement with regional authorities on indicators to be included in database	2,500.00	0.00	0.00
	a) Development of the indicators of the database (short-term consultancy)	2,000.0	0.0	0.0
	b) Roundtable with the government officials to present the content of the database (10 participants)	500.0	0.0	0.0

Human Security Goal:				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea natural disaster				
Expected Outputs	Detailed description	Estimated Amount (\$)		
		Y 1	Y2	Y3
	3.2.3 Support to creation of database	0.00	2,000.00	2,000.00
	a) Regular monitoring of the data entry process and provision of necessary on spot trainings once per quarter	0.0	500.0	500.0
	b) Recruitment of database specialist (for data entry into the database)	0.0	1,500.0	1,500.0
	Subtotal of 3.2	15,500.00	2,500.00	2,500.00
Output 3.3: Regional and district governments' trained in the human security approach, sustainable development and the principles of results-based management	3.3.1 Training of 5 trainers in Karakalpakstan by Academy of State Construction in Tashkent	7,000.00	0.00	0.00
	a) Travel expenses to Tashkent	2,000.0	0.0	0.0
	b) Meals and accomodation for 5 trainees	3,000.0	0.0	0.0
	c) Training cost	2,000.0	0.0	0.0
	3.3.2 Development of simple training courses and packages on the Human Security Approach, Sustainable Development and Results Based Management	8,000.00	10,000.00	16,000.00
	a) Short-term consultant's fee to develop training course in cooperation with project staff	0.0	3,000.0	0.0
	b) Presentation/discussion of the training course with the local authorities	0.0	1,000.0	0.0
	c) Regular (quarterly) roundtables with national and regional governments and donors to discuss the effectiveness of ongoing activities, scoping not covered issues and interests / donor opportunities/interests	3,000.0	3,000.0	3,000.0
	d) Preparation of reports on donor activities and distribution among donors, government and other stakeholders	2,000.0	2,000.0	2,000.0
	e) Mapping of ongoing projects (fact-finding, updating information, etc)	2,000.0	1,000.0	1,000.0
	f) Presentation of the database and training of staff at the Council of Ministers of Karakalpakstan	1,000.0	0.0	0.0
	g) Development of appropriate recommendations for the replication of successful experiences in other regions covered by the environmental catastrophe, Bukhara and Khorezm region. (preparation, publication and dissemination of analytical note together with a plan of work for 2014-2016)	0.0	0.0	10,000.0
	3.3.3 Training provided to government officials from regional government bodies, and from three target districts	4,000.00	0.00	0.00
	a) Trainings on MDGs to the representatives of the pilot districts (30 participants, \$10 per participant per day)	3,000.0	0.0	0.0
	b) Trainers fee	1,000.0	0.0	0.0
	Subtotal of 3.3	19,000.00	10,000.00	16,000.00
	Total Cost for Objective 3	330,449.73	299,135.00	280,500.00
Project Administration				
Personnel	Project Core Staff			
		211,490	230,672	230,672
<i>Tashkent</i>	a)Project manager SC 10	23,802	26,182	26,182

Human Security Goal:				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea natural disaster				
Expected Outputs	Detailed description	Estimated Amount (\$)		
		Y 1	Y2	Y3
	b)PR and outreach specialist, SC 7	13,689	15,057	15,057
<i>Nukus</i>	Project Regional Staff:			
	a) Area manager, SC9	19,668	19,668	19,668
	b) Admin&Finance Specialist, SC7	13,689	15,057	15,057
	c) 3 Security Guards, SC2	19,109	21,020	21,020
	d) Cleaner, SC1	4,056	4,461	4,461
	e) 2 drivers, SC3	14,092	15,501	15,501
	Objective 1 Coordination:			
	Team leader 1 (Livelihoods), SC8	16,211	17,832	17,832
	Specialist on tourism, craftsmanship and entrepreneurship, SC7	13,689	15,057	15,057
	Objective 2 Coordination:			
	Team leader 2 (Primary Health Care), SC8	16,211	17,832	17,832
	Public Health Specialist, SC7	13,689	15,057	15,057
	Objective 3 Coordination:			
	Team leader 3 (Access to services & Governance), SC8	16,211	17,832	17,832
	M&E specialist, SC7	13,689	15,057	15,057
	Capacity building specialist, SC7	13,689	15,057	15,057
	International Programme Coordinator *	0	0	0
	Monitoring and evaluation	10,000.00	10,000.00	20,000.00
	Promotion and advocacy	8,000.00	15,000.00	15,000.00
Operational expences	Communication (telephone, Internet)	7,000.00	7,000.00	7,000.00
	Office equipment and furniture	30,000.00	500.00	500.00
	Transportation expenses (fuel, spare parts etc.)	8,500.00	8,500.00	8,500.00
	Utilities	5,000.00	5,000.00	5,000.00
	Stationary	2,200.00	2,200.00	2,200.00
	External Evaluation Costs	0.00	20,000.00	20,000.00
	Travel	8,000.00	7,000.00	7,000.00
	Miscellaneous	5,000.00	4,026.00	4,000.00
	Subtotal for Joint Project Management Expenses	295,190.10	309,898.31	319,872.31
	Total Project Cost (Total of Objective 1-3 and Joint Project Management)	1,111,699.83	1,393,633.31	1,083,872.31
	Programme Support Cost (All agencies with PSC rate of 7%)			
	GRAND TOTAL ESTIMATED FUND			

Human Security Goal:				
Improved economic, food, health and environmental security for the population of Karakalpakstan affected by the Aral Sea natural disaster				
Expected Outputs	Detailed description	Estimated Amount (\$)		
		Y 1	Y2	Y3

* The International Programme Coordinator cost will be covered from other sources

Table 2: Budget summary by objective and by year

Specific Objectives	Year I	Year II	Year III	Total
Objective 1 <i>Income generation opportunities and economic security for vulnerable groups in the three target districts increased</i>	339,560.00	336,100.00	174,500.00	850,160.00
Objective 2 <i>Capacity of primary health care workers to address the health consequences of the environmental disaster and economic insecurity enhanced in the target districts with a specific focus on addressing the needs of young people.</i>	146,500.00	448,500.00	309,000.00	904,000.00
Objective 3 <i>Capacity of regional and 3 district authorities enhanced to develop and implement economic, environmental security and social policies aimed at welfare improvement of vulnerable groups</i>	330,449.73	299,135.00	280,500.00	910,084.73
Joint Project management <i>Project Core staff, Operational Expenses, Monitoring and Evaluation, Promotion and Advocacy</i>	295,190.10	309,898.31	319,872.31	924,960.71
TOTAL				3,589,205.44

Table 3: Budget summary (by reporting object class)

Object class	Budget estimate amount (US\$)			
	Year 1	Year 2	Year 3	Total
Staff and other personnel expenses	231,150.10	230,672.31	230,672.31	692,494.71
Travel on official business	23,625.73	11,500.00	12,500.00	47,625.73
Contractual services	555,585.00	467,485.00	345,000.00	1,368,070.00
Operating expenses	87,339.00	89,976.00	108,700.00	286,015.00
Acquisitions	144,000.00	304,000.00	107,000.00	555,000.00
Grants	70,000.00	290,000.00	280,000.00	640,000.00
Total estimated project cost	1,111,699.83	1,393,633.31	1,083,872.31	3,589,205.44
Estimated PSC (7%)	77,818.99	97,554.33	75,871.06	251,244.38
Total estimated funds	1,189,518.82	1,491,187.64	1,159,743.37	3,840,449.82

Table 4: Budget Summary (by organisation)

Implementing/executing organisation		Year 1	Year 2	Year 3	Total
Organisation 1 (UNESCO)	Project cost (A)	63,000.00	198,100.00	63,500.00	324,600.00
	PSC (7 %*A)	4,410.00	13,867.00	4,445.00	22,722.00
Organisation 2 (UNFPA)	Project cost (B)	86,000.00	254,000.00	89,000.00	429,000.00
	PSC (7%*B)	6,020.00	17,780.00	6,230.00	30,030.00
Organization 3 (UNV)	Project cost (C)	0.00	148,000.00	145,000.00	293,000.00
	PSC (7%*C)	0.00	10,360.00	10,150.00	20,510.00
Organization 4 (WHO)	Project cost (D)	60,500.00	54,500.00	83,000.00	198,000.00
	PSC (7%*D)	4,235.00	3,815.00	5,810.00	13,860.00
Organization 5 (UNDP, including Project Core Staff, Operations, M&E, PR and Outreach)	Project cost (E)	902,199.83	739,033.31	703,372.31	2,344,605.44
	PSC (7%*E)	63,153.99	51,732.33	49,236.06	164,122.38
Total project cost (A+B+C+D+E)		1,111,699.83	1,393,633.31	1,083,872.31	3,589,205.44
Total PSC amount (7%*A)+(7%*B)+(7%*C)+(7%*D)+(7%*E)		77,818.99	97,554.33	75,871.06	251,244.38
Total cost (Total project cost+Total PSC amount)					3,840,449.82
Overall project administration 1%*(A+B+C)		0.00	0.00	0.00	0.00
Total budget including administration fee (Total cost+Overall					3,840,449.82

*** Total amount for UNDP includes UNDP activities for \$1,419,644.73 and Joint Project Management Expenses for \$ 924,960.71

