

UNITED NATIONS DEVELOPMENT PROGRAMME



Project ID: 00128324
Output ID: 00122346
Project Title: Unleashing young people's and vulnerable citizens' creativity and innovation by strengthening their adaptive capacity to address the economic and food insecurities in the exposed communities of the Aral Sea region

Start Year: January 1, 2021
End Year: June 30, 2023

Implementing agency: Ministry of Economic Development and Poverty Reduction of the Republic of Uzbekistan
Responsible Parties: UNDP, UNFPA

Revision Type: Initial

Brief Description:

To approve the AWP 2021 and Multi year AWP

Approved by:

Ministry of Economic Development and Poverty Reduction of the Republic of Uzbekistan

UNDP

Budget Financing (in US \$)				
Unleashing young people's and vulnerable citizens' creativity and innovation by strengthening their adaptive capacity to address the economic and food insecurities in the exposed communities of the Aral Sea region				
Project ID/Y	TOTAL	2023	2022	2021
MPHSTF	1,626,168.23	211,770.00	855,748.23	558,650.00
MPHSTF (GMS 7%)	113,831.78	14,823.90	59,902.38	39,105.50
Total Programme Cost	1,740,000.00	226,593.90	915,650.60	597,755.50

Signature:



(Ms. S. Holtkovaeva)

National Programme Coordinator

Matilda Dimovska

Ms. Matilda Dimovska, UNDP Resident Representative

Gender Marker revised? No Yes, revised marker is "___" and agreed with Gender Focal Point _____Cleared Elvira IzamovaCleared by DRR Doina Munteanu**Budget Revision Check List**

Output IDs # 122346 and titles: Unleashing young people's and vulnerable citizens' creativity and innovation by strengthening their adaptive capacity to address the economic and food insecurities in the exposed communities of the Aral Sea region

Project #: 125229**Rev " _A_ "**

	Items Checked	Yes	No
1	PRRF/WP available/up-to-date	√	
	<u>Project Information correctly entered into Atlas</u>		
2	Revision Type correct	√	
3	Revision Code correct	√	
4	Justification made	√	
5	Revision reason duly explained (in Brief Description field)	√	
6	Project Status correct	√	
7	Impl. Agents/Resp.Parties correct	√	
	<u>Financial Data</u>		
8	Atlas GL Details correct	√	
9	UNDP input correct	√	
10	Cost Sharing	√	
a	Cost Sharing Agreement available	√	
b	Cost Sharing Input correct	√	
13	2020 Delivery (%)	-	
	<u>Monitoring</u>		
14	Quarterly/annual/final report available in Atlas?	-	
15	Did TPR, Project Board meeting take place?		
16	Equipment Inventory/Transfer done (in case of project closure)	-	
	<u>Approval</u>		
17	Signatories correct	√	

If Operational Closure: following documents have been submitted:

	Items Checked	Yes	No
18	Signed FPR with minutes of Project Review meeting;	-	
19	Other project reports and minutes of the important project meetings (e.g. evaluation reports, donor reports, annual project review meeting minutes, etc.);	-	
20	Originals of all previous project budget revisions;	-	
21	Copies of CDRs signed by NPC;	-	
22	Copy of the document on Transfer of all Assets procured within the project cycle.	-	

Reviewed by RMU Kamila Alimjanova
signature, date

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Matilda Dimovska

National Programme Coordinator

UNDP

Ms. Matilda Dimovska , UNDP Resident Representative

Table 1. Detailed budget by results

Detailed description	Budget Categories*	Item line budget							
		Unit	Unit Cost (in USD)	Number of Units	Year 1 (Jan-Dec, 2021)	Year 2 (Jan-Dec, 2022)	Year 3 (Jan-Jun, 2023)	Total	
Objective 1. Reduce the vulnerabilities of unemployed, unskilled youth and women and returning migrants through the empowerment and promotion of essential entrepreneurial skills, and youth-led innovations in the region (UNDP, UNFPA)									
Output 1.1. Mono-vocational training centers are capacitated and have tools to provide professional trainings to unemployed youth, women and migrants on the jobs demanded in the local market (UNDP)									
Activity 1.1.1. Assessment of youth employment situation in the Aral Sea region conducted and identified priority jobs required at the local market; Available data and information from the MoELR and Ministry of Mahalla and Family Affairs has been obtained; Socio-economic impact of COVID-19 to youth identified and recommendations developed on better employment opportunities for youth									
Hiring NCs. Assessment of current status of the unemployed and unskilled youth (including women/girls) and their propensity to vulnerability due to the COVID-19 impact. Tailored recommendations developed to tackle identified challenges for the target groups.	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	4	\$2,000.00	\$0.00	\$0.00	\$2,000.00	
Hiring NCs. Needs of migrants and their family members in terms of capacity/skill development and potential areas for entrepreneurship engagement identified.	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	4	\$2,000.00	\$0.00	\$0.00	\$2,000.00	
Hiring NCs. Conduct survey on demanded jobs in the region and analyze professional trends among youth. Review existing capacity of platforms (monocenters, youth centers, etc).	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	4	\$2,000.00	\$0.00	\$0.00	\$2,000.00	
Subtotal of 1.1.1.						\$6,000.00	\$0.00	\$0.00	\$6,000.00
Activity 1.1.2. Enhancing capacity of existing platforms: mono-centres/vocational training centres with the Ministry of Employment and Labour relations on technical skills/skills building for unemployed youth. Organize technical skill training covering 150 youth by mentoring them throughout the training (i.e. in welding, plumbing, language courses and service delivery for home appliances) engaging partners (Worldskills, KOICA);									
Purchasing equipment. 3 existing youth platforms enhanced in order to transform them into capacity building centers.	Equipment	Set	\$20,000.00	3	\$20,000.00	\$40,000.00	\$0.00	\$60,000.00	
Providing catering/training. 90 unemployed, unskilled youth identified and trained in 3 different specializations.	Contractual services (including consultants, meetings, workshops and conferences)	Per person	\$30.00	90	\$1,500.00	\$1,500.00	\$1,500.00	\$4,500.00	
Procurement of necessary item, tools (welding, plumbing and etc) for unemployed youth.	Supplies, commodities, materials	Per Item	\$11,250.00	3	\$11,250.00	\$22,500.00	\$0.00	\$33,750.00	
Catering and supplies for training	Contractual services (including consultants, meetings, workshops and conferences)	Per session	\$1,000.00	3	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00	
Printing materials for training (brochure, manuals, pencil, papers for specialisation)	Contractual services (including consultants, meetings, workshops and conferences)	Per material	\$20.00	100	\$1,000.00	\$500.00	\$500.00	\$2,000.00	
Programme Associate on Women Empowerment and Youth Empowerment	Staff	Months	\$1,700.00	18	\$0.00	\$20,400.00	\$10,200.00	\$30,600.00	
Subtotal of 1.1.4.						\$34,750.00	\$85,900.00	\$13,200.00	\$133,850.00
Subtotal of 1.1.						\$40,750.00	\$85,900.00	\$13,200.00	\$139,850.00
Output 1.2. Enabling environment for youth entrepreneurship development created through establishing new businesses and start-up initiatives using innovative and impact-based technologies and solutions (UNDP)									
Activity 1.2.1. In cooperation with partners (Youth Union and regional universities establish an Innovation lab/Co-working center/Hackathons to nurture next generation of start-uppers thorough mentorship and guidance, ICT application development									
Cooperate with Youth Union/Nukus branch of the Tashkent Information Technology Institute to establish innovation lab/co-working center/hackaton platform.	Supplies, commodities, materials	each	\$40,000.00	1	\$40,000.00	\$0.00	\$0.00	\$40,000.00	
Procurement of IT equipment, office furniture, etc	Equipment	Set	\$40,000.00	1	\$40,000.00	\$0.00	\$0.00	\$40,000.00	
Develop creative and innovative thinking environment by engaging experts in this field in order to built the skills of the youth on jobs of the future (i.e in the areas of web programme development, 3D digital game creation, custom services, digital product marketing, system administration/architect, data governance and management systems)	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$4,800.00	5	\$9,600.00	\$14,400.00	\$0.00	\$24,000.00	
Miscellaneous expenses DPC	General operating and other direct costs	USD	\$1,000.00	6	\$0.00	\$3,000.00	\$3,000.00	\$6,000.00	
Subtotal of 1.2.1.						\$89,600.00	\$17,400.00	\$3,000.00	\$110,000.00
Activity 1.2.2. Developing youth business initiatives and start-ups through building capacity of young and their preparedness to manage businesses and building skills on leadership									
Engaging mentors and seasoned startupper to nurture and guide local youth	Contractual services (including consultants, meetings, workshops and conferences)	Session	\$6,000.00	4	\$6,000.00	\$12,000.00	\$6,000.00	\$24,000.00	
Recruitment of local consultant	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	5	\$0.00	\$1,500.00	\$1,000.00	\$2,500.00	
Trip to Tashkent IT-Park, Innovation Center at TIAME and abroad.	Travel	Trip	\$2,500.00	6	\$5,000.00	\$7,500.00	\$2,500.00	\$15,000.00	
Printing, publication of materials	Contractual services (including consultants, meetings, workshops and conferences)	Per publication	\$1,000.00	3	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00	
Subtotal of 1.2.2.						\$12,000.00	\$22,000.00	\$10,500.00	\$44,500.00
Activity 1.2.3. Creating conditions for innovative business development and inclusions of youth in this process by initiating competitive process of startup initiatives supported by seed funding by the project									
Organization of contest for startups	Contractual services (including consultants, meetings, workshops and conferences)	Session	\$1,000.00	3	\$0.00	\$2,000.00	\$1,000.00	\$3,000.00	

Invitation of speakers, leaders and staruppers.	Contractual services (including consultants, meetings, workshops and conferences)	Per session	\$1,000.00	3	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00	
Procurement of necessary item, tools for winners at the contest at least 3 start up projects. Contest is organized for the best startup project (IT, E-commerce, Health, Environment, Public services etc).	Supplies, commodities, materials	Per Item	\$3,000.00	3	\$15,000.00	\$15,000.00	\$0.00	\$30,000.00	
Printing, publication of materials	Contractual services (including consultants, meetings, workshops and conferences)	Per publication	\$1,000.00	3	\$1,000.00	\$1,000.00	\$1,000.00	\$3,000.00	
Subtotal of 1.2.3.						\$17,000.00	\$19,000.00	\$3,000.00	\$39,000.00
Subtotal of 1.2.						\$118,600.00	\$58,400.00	\$16,500.00	\$193,500.00
Output 1.3.1 Home based, family and individual entrepreneurship initiatives supported to provide additional income opportunities to the most vulnerable									
Activity 1.3.1.1. Develop young family based entrepreneurship activities via building their self-confidence, work in team and small business									
Procurement of necessary equipment, tools, items to at least 10 young families to start their entrepreneurship activities (note: beneficiaries of the output 1.3.2. will be the primary target group for this activity)	Supplies, commodities, materials	Per Item	\$3,000.00	10	\$9,000.00	\$15,000.00	\$6,000.00	\$30,000.00	
Subtotal of 1.3.1.					\$3,000.00	\$9,000.00	\$15,000.00	\$6,000.00	\$30,000.00
Subtotal of 1.3.1.					\$3,000.00	\$9,000.00	\$15,000.00	\$6,000.00	\$30,000.00
Objective 1 Subtotal						\$168,350.00	\$159,300.00	\$35,700.00	\$363,350.00
Objective 2. Create an enabling environment for income generation for rural communities (focused to youth and women) through promoting innovative agriculture practices and piloting new agriculture initiatives (FAO, UNDP)									
Output 2.1 Produce evidence-based research on environmental protection of Aral Sea region fostering innovative solutions to rehabilitate and upgrade the existing irrigation system and agricultural land restoration (UNDP)									
Activity 2.1.1. Conduct research work on water resources management, development of plans for irrigation system, land use and afforestation for Aral Sea region									
Develop detailed plan of actions for the planned three research works and conduct consultations with the relevant national partners to agree the scope of the researches	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	2	\$2,500.00	\$0.00	\$0.00	\$2,500.00	
Recruitment of international consultant to guide the research interventions based on the international best practices	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	1	\$15,000.00	\$0.00	\$0.00	\$15,000.00	
Recruitment of three national consultants (3 National Consultants)	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$3,000.00	3	\$6,000.00	\$3,000.00	\$0.00	\$9,000.00	
Conduct research work on the following areas: i) comprehensive management of water resources in the basin of Amudarya river; ii) general irrigation plan of the basin of Amudarya; iii) plan of land use and afforestation of the Republic of Karakalpakstan	Contractual services (including consultants, meetings, workshops and conferences)	Per research	\$40,000.00	3	\$40,000.00	\$80,000.00	\$0.00	\$120,000.00	
Develop Research Reports and conduct a round table with government institutions presenting the research findings	Contractual services (including consultants, meetings, workshops and conferences)	Per event	\$2,000.00	2	\$4,000.00	\$0.00	\$0.00	\$4,000.00	
Printing Research Reports and dissemination amongst key stakeholders on 3 research areas. Using research results as evidence based foundation for attracting investments to the Aral Sea region for promoting innovative approaches in the areas of irrigation	Contractual services (including consultants, meetings, workshops and conferences)	Per research	\$3,000.00	2	\$3,000.00	\$3,000.00	\$0.00	\$6,000.00	
Subtotal of 2.1.1.						\$70,500.00	\$86,000.00	\$0.00	\$156,500.00
Subtotal of 2.1.						\$70,500.00	\$86,000.00	\$0.00	\$156,500.00
Output 2.3 Better job opportunities are ensured for rural youth by engaging them in agriculture sector (UNDP, FAO)									
Activity 2.3.1 Assessment of the agriculture opportunities for the youth and establish 5 youth cooperatives within small farm enterprises as an employment scheme for rural youth									
Conduct rapid assessment on agricultural opportunities of the youth and select 75 young people eager to engage in agricultural activities	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	4	\$2,000.00	\$0.00	\$0.00	\$2,000.00	
Creating a platform for youth engagement through establishment of 3 youth cooperatives within small farm enterprises covering 25 people each as an employment scheme for rural youth in agriculture sector (legal advisory services for cooperative establishment, capacity building trainings on organizational management, land property issues, etc)	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	4	\$2,000.00	\$0.00	\$0.00	\$2,000.00	
Subtotal of 2.3.1.						\$4,000.00	\$0.00	\$0.00	\$4,000.00
Activity 2.3.2. Technical support to the farm enterprises through procurement of the necessary equipment/machinery									
Enhancing capacities of the selected 3 farm enterprises involved in the implementation of the youth engagement platform through providing the necessary equipment/machinery;	Equipment	Set	\$36,000.00	3	\$108,000.00	\$0.00	\$0.00	\$108,000.00	
Miscellaneous expenses DPC	General operating and other direct costs	USD	\$500.00	19	\$4,000.00	\$4,000.00	\$1,500.00	\$9,500.00	
Subtotal of 2.3.2.						\$112,000.00	\$4,000.00	\$1,500.00	\$117,500.00
Activity 2.3.3. Technical support to the International Innovation Center for Aral Sea Region (IICAS) in establishing a training facility on conservation agriculture practices									

Technical support to the IICAS in establishing a training facility in the form of demonstration plots for youth, farmers, rural population and other stakeholders on conservation agriculture practices (greenhouse 100-150 sq.m, drip irrigation/buried diffuser systems etc);	Supplies, Commodities, Materials	Set	\$63,796.73	1	\$0.00	\$63,796.73	\$0.00	\$63,796.73
Miscellaneous expenses DPC	General operating and other direct costs	USD	\$500.00	19	\$4,000.00	\$5,000.00	\$500.00	\$9,500.00
Subtotal of 2.3.3.					\$4,000.00	\$68,796.73	\$500.00	\$73,296.73
Activity 2.3.4. Procurement of the necessary water saving technologies for 5 youth cooperatives								
Support to the youth cooperatives in establishing 3 demo plots (1.0 ha each) within farm enterprises through providing the necessary water saving technologies (drip irrigation/ buried diffuser systems on alternative energy) and other materials.	Supplies, Commodities, Materials	Set	\$15,000.00	3	\$0.00	\$45,000.00	\$0.00	\$45,000.00
Subtotal of 2.3.2.					\$0.00	\$45,000.00	\$0.00	\$45,000.00
Subtotal of 2.3.					\$120,000.00	\$117,796.73	\$2,000.00	\$239,796.73
Output 2.4 Support vulnerable groups (with focus to youth and women) in self-employment through promoting innovative technologies in crop production, horticulture and aquaculture (UNDP)								
Activity 2.4.1 Identifying the most vulnerable households to involve to the homestead land production								
As a result of Activity 2.2.2., 50 young people eager to engage in agricultural activities selected, who represent the most vulnerable households;	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	2	\$1,000.00	\$0.00	\$0.00	\$1,000.00
Subtotal of 2.4.1.					\$1,000.00	\$0.00	\$0.00	\$1,000.00
Activity 2.4.2. Procurement of the necessary water saving equipment and other materials (hotbeds 100 sq. m, drip irrigation sets etc.) for 50 households in target districts								
Support to the rural households in adopting the practices of conservation agriculture through providing the necessary water saving equipment and other materials (hotbeds 100 sq. m, drip irrigation sets, small food processing equipment, etc.) for 30 households in target districts;	Equipment	Set	\$4,000.00	30	\$20,000.00	\$80,000.00	\$20,000.00	\$120,000.00
Subtotal of 2.4.2.					\$20,000.00	\$80,000.00	\$20,000.00	\$120,000.00
Subtotal of 2.4.					\$21,000.00	\$80,000.00	\$20,000.00	\$121,000.00
Objective 2 Subtotal					\$211,500.00	\$283,796.73	\$22,000.00	\$517,296.73
Objective 3. Better access to social infrastructure and community engagement with focus on youth, adolescent and women (UNDP)								
Output 3.1 Empowered vulnerable remote communities through use of advanced digital technology								
Activity 3.1.1. Assessment on engagement of youth in modern community digitalization								
Community/youth mobilization, FGDs, situation analysis	Supplies, commodities, materials	Set	\$2,000.00	8	\$8,000.00	\$8,000.00	\$0.00	\$16,000.00
On spot research of situation	Travel	Per trip	\$50.00	5	\$100.00	\$100.00	\$50.00	\$250.00
Stationary	Supplies, commodities, materials	each	\$50.00	5	\$100.00	\$100.00	\$50.00	\$250.00
Programme Associate on Community digitalization	Staff	Months	\$1,700.00	18	\$0.00	\$20,400.00	\$10,200.00	\$30,600.00
Subtotal of 3.1.1.					\$8,200.00	\$28,600.00	\$10,300.00	\$47,100.00
Activity 3.1.2. Capacity building and provision of technical support to promote community digitalization								
National Consultant/ Expert in IT development	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	4	\$500.00	\$1,000.00	\$500.00	\$2,000.00
Provision of necessary equipment/furniture to schools/colleges (building rehab) and site development	Supplies, commodities, materials	Set	\$2,500.00	10	\$12,500.00	\$12,500.00	\$0.00	\$25,000.00
Subtotal of 3.1.2.					\$13,000.00	\$13,500.00	\$500.00	\$27,000.00
Activity 3.1.3. Support with developing necessary infrastructure to ensure the access to internet for the communities								
Through consultations and engagement of the relevant partners (in the IT area and internet providers) develop necessary infrastructure to ensure the access to internet for the selected communities as a pilot.	Supplies, commodities, materials	Set	\$20,000.00	2	\$0.00	\$20,000.00	\$20,000.00	\$40,000.00
Travel	Travel	Per trip	\$100.00	2	\$100.00	\$100.00	\$0.00	\$200.00
Subtotal of 3.1.3.					\$100.00	\$20,100.00	\$20,000.00	\$40,200.00
Subtotal of 3.1.					\$21,300.00	\$62,200.00	\$30,800.00	\$114,300.00
Output 3.2 Strengthened social cohesion through youth engagement in community planning, decision-making and rehabilitation process								
Activity 3.2.1 Assessment/data collection and analysis of rural youth								
Hiring NC on Assessment/data collection and analysis of rural youth	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	6	\$1,500.00	\$1,000.00	\$500.00	\$3,000.00
Stationary	Supplies, commodities, materials	each	\$50.00	2	\$50.00	\$50.00	\$0.00	\$100.00
Travel	Travel	Per trip	\$50.00	2	\$50.00	\$50.00	\$0.00	\$100.00
Subtotal of 3.2.1.					\$1,600.00	\$1,100.00	\$500.00	\$3,200.00
Activity 3.2.2. Rural youth capacity building on community planning and decision making								
National Consultant community mobilization	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$1,000.00	2	\$2,000.00	\$0.00	\$0.00	\$2,000.00
Community mobilization workshops in 3 pilot districts 6 workshops x 20 participants = 200 participants	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$500.00	6	\$1,500.00	\$1,500.00	\$0.00	\$3,000.00
Miscellaneous expenses DPC	General operating and other direct costs	USD	\$500.00	19	\$1,750.00	\$4,000.00	\$1,500.00	\$7,250.00

				Subtotal of 3.2.2.			\$5,250.00	\$5,500.00	\$1,500.00	\$12,250.00
Activity 3.2.3. Implementation of social infrastructure projects aimed at youth facilities										
At least 3 social infrastructure projects on providing access to clean drinking water, school/healthpoint rehabilitation, electric power supply, etc. Aproximate cost of each project is 50 thousand USD.	Contractual services (including consultants, meetings, workshops and conferences)	Per project	\$1,000.00	9	\$5,000.00	\$4,000.00	\$0.00	\$9,000.00		
	Supplies, commodities, materials	Per project	\$50,000.00	3	\$100,000.00	\$50,000.00	\$0.00	\$150,000.00		
Stationary	Supplies, commodities, materials	each	\$50.00	2	\$50.00	\$50.00	\$0.00	\$100.00		
Travel	Travel	Per trip	\$500.00	6	\$1,500.00	\$1,500.00	\$0.00	\$3,000.00		
Miscellaneous expenses DPC	General operating and other direct costs	USD	\$500.00	18	\$4,000.00	\$4,000.00	\$1,000.00	\$9,000.00		
				Subtotal of 3.2.3.			\$110,550.00	\$59,550.00	\$1,000.00	\$171,100.00
				Subtotal of 3.2.			\$117,400.00	\$66,150.00	\$3,000.00	\$186,550.00
Output 3.3 Strengthened community capacities and facilities to respond to the pandemic and ensure longer-term recovery										
Activity 3.3.1 Improving capacities of rural youth on transmittable diseases including COVID-19 including construction of necessary WASH facilities										
At least 2 schools provided with clean drinking water and improved sanitary-hygiene conditions (latrines/handwahshers). Approximate cost of each project is 37 thousand USD. Workshops on WASH	Contractual services (including consultants, meetings, workshops and conferences)	Per school	\$3,750.00	2	\$2,500.00	\$5,000.00	\$0.00	\$7,500.00		
	Supplies, commodities, materials	Per project	\$37,500.00	2	\$37,500.00	\$37,500.00	\$0.00	\$75,000.00		
Stationary	Supplies, commodities, materials	each	\$50.00	2	\$50.00	\$50.00	\$0.00	\$100.00		
Travel	Travel	Per trip	\$50.00	4	\$50.00	\$50.00	\$100.00	\$200.00		
				Subtotal of 3.3.1.			\$40,100.00	\$42,600.00	\$100.00	\$82,800.00
				Subtotal of 3.3.			\$40,100.00	\$42,600.00	\$100.00	\$82,800.00
				Objective 3 Subtotal			\$178,800.00	\$170,950.00	\$33,900.00	\$383,650.00
Project management UNDP										
Project Manager	Staff	Months	\$2,300.00	18	\$0.00	\$27,600.00	\$13,800.00	\$41,400.00		
3 Team Leaders	Staff	Months	\$5,700.00	18	\$0.00	\$68,400.00	\$34,200.00	\$102,600.00		
PR and Outreach Specialist	Staff	Months	\$1,500.00	18	\$0.00	\$18,000.00	\$9,000.00	\$27,000.00		
Admin&Finance Specialist	Staff	Months	\$1,500.00	18	\$0.00	\$18,000.00	\$9,000.00	\$27,000.00		
Procurement assistant	Staff	Months	\$1,500.00	18	\$0.00	\$18,000.00	\$9,000.00	\$27,000.00		
2 Drivers	Staff	Months	\$1,500.00	18	\$0.00	\$18,000.00	\$9,000.00	\$27,000.00		
4 Guards	Staff	Months	\$3,500.00	18	\$0.00	\$42,000.00	\$21,000.00	\$63,000.00		
Cleaner	Staff	Months	\$560.00	18	\$0.00	\$6,720.00	\$3,360.00	\$10,080.00		
IT Consultant	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$80.00	14	\$0.00	\$960.00	\$0.00	\$960.00		
Communication (telephone, Internet connection at the project office)	General operating and other direct costs	Months	\$150.00	18	\$0.00	\$1,800.00	\$450.00	\$2,250.00		
Stationery supply	General operating and other direct costs	Commodities	\$1,500.00	1	\$0.00	\$1,500.00	\$0.00	\$1,500.00		
Contractual services (courier services, broker's services, placement of vacancy/tender announcements) (UNDP)	Contractual services (including consultants, meetings, workshops and conferences)	Months	\$180.00	18	\$0.00	\$2,160.00	\$1,080.00	\$3,240.00		
Utilities	General operating and other direct costs	Months	\$170.00	18	\$0.00	\$2,040.00	\$1,020.00	\$3,060.00		
Transportation expenses (fuel, spare parts etc.)	General operating and other direct costs	Commodities	\$3,500.00	2	\$0.00	\$3,500.00	\$3,500.00	\$7,000.00		
Travel	Travel	Trip	\$300.00	20	\$0.00	\$8,000.00	\$1,100.00	\$9,100.00		
Printing	Contractual services (including consultants, meetings, workshops and conferences)	Booklets	\$600.00	8	\$0.00	\$1,200.00	\$3,000.00	\$4,200.00		
Miscellaneous expenses DPC	General operating and other direct costs	USD	\$2,745.25	2	\$0.00	\$3,821.50	\$1,660.00	\$5,481.50		
				Project management Subtotal			\$0.00	\$241,701.50	\$120,170.00	\$361,871.50
				Total cost			\$558,650.00	\$855,748.22	\$211,770.00	\$1,626,168.22
Indirect support cost	Indirect support costs (7%)						\$39,105.50	\$59,902.38	\$14,823.90	\$113,831.78
				TOTAL BUDGET			\$597,755.50	\$915,650.60	\$226,593.90	\$1,740,000.00



United Nations Development Programme

Uzbekistan

Year: 2021

Output ID: 00122346

Project ID: 00128324

Project Title: Unleashing young people's and vulnerable citizens' creativity and innovation by strengthening their adaptive capacity to address the economic and food insecurities in the exposed communities of the Aral Sea region

TARGETS, BASELINES, INDICATORS	Atlas Activity	Responsible Party/Implementing Agent	Department ID	PLANNED BUDGET									
				Funding Source		Account	Budget Description	Duration				New budget (revision E)	
				Fund	Donor			Q1	Q2	Q3	Q4		
Objective 1. Reduce the vulnerabilities of unemployed, unskilled youth and women and returning migrants through the empowerment and promotion of essential entrepreneurial skills, and youth-led innovations in the region (UNDP, UNFPA)													
<p>Targets 2021:</p> <p>1.1. # 10 of youth equipped with necessary technical skills have prepared; # 5 of youth employed (informal/formal); # 1 of skill building platforms enhanced their professional portfolio.</p> <p>1.2. # 10 of youth enhanced their skills through mentorship and start-up initiatives; # 0 of youth led innovation club established; # 0 of start-up projects developed and # 0 of knowledge based jobs created.</p> <p>1.3. # 0 of women enhanced their knowledge on home based entrepreneurship; # 0 of family based and individual entrepreneurs established; # 0 of community leaders trained in business facilitation skills;</p> <p>Baselines 2021:</p> <p>1.1. # 37 of youth equipped with necessary technical skills have prepared; # 54 of youth employed (informal/formal); # 0 of skill building platforms enhanced their professional portfolio.</p> <p>1.2. # 50 of youth enhanced their skills through mentorship and start-up initiatives; # 0 of youth led innovation club established; # 0 of start-up projects developed and # 0 of knowledge based jobs created.</p> <p>1.3. # 235 of women enhanced their knowledge on home based entrepreneurship; # 27 of family based and individual entrepreneurs established; # 0 of community leaders trained in business facilitation skills; # (N/A) of households have increased their income generation opportunities through adaptation of innovative technologies agricultural practices</p> <p>Indicators 2021:</p> <p>1.1. # of youth equipped with necessary technical skills have prepared; # of youth employed (informal/formal); # of skill building platforms enhanced their professional portfolio.</p> <p>1.2. # of youth enhanced their skills through mentorship and start-up initiatives; # of youth led innovation club established; # of start-up projects developed and # of knowledge based jobs created.</p> <p>1.3. # of women enhanced their knowledge on home based entrepreneurship; # of family based and individual entrepreneurs established; # of community leaders trained in business facilitation skills;</p>	<p>Output 1.1. Mono-vocational training centers are capacitated and have tools to provide professional trainings to unemployed youth, women and migrants on the jobs demanded in the local market (UNDP);</p> <p>Activity 1.1.1. Assessment of youth employment situation in the Aral Sea region conducted and identified priority jobs required at the local market; Available data and information from the MoELR and Ministry of Mahalla and Family Affairs has been obtained; Socio-economic impact of COVID-19 to youth identified and recommendations developed on better employment opportunities for youth; Activity 1.1.2. Enhancing capacity of existing platforms: mono-centres/vocational training centres with the Ministry of Employment and Labour relations on technical skills/skills building for unemployed youth. Organize technical skill training covering 90 youth by mentoring them throughout the training (i.e. in welding, plumbing, language courses and service delivery for home appliances) engaging partners (Worldskills, KOICA);</p> <p>Output 1.2. Enabling environment for youth entrepreneurship development created through establishing new businesses and start-up initiatives using innovative and impact-based technologies and solutions (UNDP)</p> <p>Activity 1.2.1. In cooperation with partners (Youth Union and regional universities establish an Innovation lab/Co-working center/Hackathons to nurture next generation of start-uppers thorough mentorship and guidance, ICT application development Activity 1.2.2. Developing youth business initiatives and start-ups through building capacity of young and their preparedness to manage businesses and building skills on leadership Activity 1.2.3. Creating conditions for innovative business development and inclusions of youth in this process by initiating competitive process of startup initiatives supported by seed funding by the project</p> <p>Output 1.3.1 Home based, family and individual entrepreneurship initiatives supported to provide additional income opportunities to the most vulnerable Activity 1.3.1.1. Develop young family based entrepreneurship activities via building their self-confidence, work in team and small business</p>	001981	58408	30000	13253	71200	International Consultant	X	X	X	X	6,000.00	
					71300	Local Consultant	X	X	X	X	7,000.00		
					71600	Travel	X	X	X	X	5,000.00		
					72100	Contractual Services-Companies	X	X	X	X	49,600.00		
					72200	Equipment and Machinery	X	X	X	X	60,000.00		
					72300	Goods, supplies & products	X	X	X	X	35,250.00		
					72400	Printing and Publications	X	X	X	X	3,000.00		
					75100	GMS, 7%	X	X	X	X	11,784.50		
					75700	Training of counterparts	X	X	X	X	2,500.00		
TOTAL FOR OUTPUT 2.1											180,134.50		

Objective 2. Create an enabling environment for income generation for rural communities (focused to youth and women) through promoting innovative agriculture practices and piloting new agriculture initiatives (FAO, UNDP)												
<p>Targets 2021:</p> <p>2.1. # 0 of research work conducted; # 0 of round tables organized; # 0 of research reports (summary and full reports) printed;</p> <p>2.2. # 0 of capacity building activities delivered # 0 of people improved knowledge and skills in horticulture # 0 of people improved knowledge and skills in aquaculture # 0 of people improved knowledge and skills in conservation agriculture practices # 0 of people adopted new practices on water saving technologies, hotbed production # 0 of extension service centers representatives enhanced their capacity in providing extension services # 0 of fruit tree nursery established # 0 of fishery ponds established</p> <p>2.3. # 0 of youth cooperatives established; # 0 of youth engaged in agriculture through the employment scheme; # 0 of households improved income generation opportunities; # 0 of farm enterprises improved technical capacities;</p> <p>2.4. # 0 of women improved capacities in agriculture; # 0 of women engaged in homestead land production; # 0 households improved income generation opportunities</p> <p>Baselines 2021:</p> <p>2.1.</p>	<p>Output 2.1 Produce evidence-based research on environmental protection of Aral Sea region fostering innovative solutions to rehabilitate and upgrade the existing irrigation system and agricultural land restoration (UNDP).</p> <p>Activity 2.1.1. Conduct research work on water resources management, development of plans for irrigation system, land use and afforestation for Aral Sea region</p>	001981	58408	30000	13253	71200	International Consultant	X	X	X	X	15,000.00
	71300					Local Consultant	X	X	X	X	15,500.00	
	72100					Contractual Services-Companies	X	X	X	X	42,000.00	
	72200					Equipment and Machinery	X	X	X	X	128,000.00	
	72400					Printing and Publications	X	X	X	X	3,000.00	
	75100					GMS, 7%	X	X	X	X	14,245.00	
	TOTAL FOR OUTPUT 2.2											217,745.00
Objective 3. Better access to social infrastructure and community engagement with focus on youth, adolescent and women (UNDP)												
<p>Targets 2021:</p> <p>3.1. # 1 of public organizations # 18 of trained specialists # 3 of schools connected to Internet</p> <p>3.2. # 30 of trained young people # 3 of conducted workshops # 3 of CDPs # 2 of social infrastructure projects</p> <p>3.3. # 100 of trained school children on WASH # 1 of schools provided with drinking water</p> <p>Baselines 2021:</p> <p>3.1. # 0 of public organizations # 0 of trained specialists # 0 of schools connected to Internet</p> <p>3.2. # 860 of trained young people # 36 of conducted workshops # 36 of CDPs # 36 of social infrastructure projects</p> <p>3.3. # 100 of trained school children on WASH # 1 of schools provided with drinking water</p> <p>Indicators 2021:</p> <p>3.1. # 1 of public organizations # 18 of trained specialists # 3 of schools connected to Internet</p> <p>3.2. # 30 of trained young people # 3 of conducted workshops # 3 of CDPs # 2 of social infrastructure projects</p> <p>3.3. # 100 of trained school children on WASH # 1 of schools provided with drinking water</p>	<p>Output 3.1 Empowered vulnerable remote communities through use of advanced digital technology</p> <p>Activity 3.1.1. Assessment on engagement of youth in modern community digitalization Activity 3.1.2. Capacity building and provision of technical support to promote community digitalization Activity 3.1.3. Support with developing necessary infrastructure to ensure the access to internet for the communities</p>	001981	58408	30000	13253	71300	Local Consultant	X	X	X	X	6,500.00
	71600					Travel	X	X	X	X	1,800.00	
	72100					Contractual Services-Companies	X	X	X	X	13,000.00	
	72300					Goods, supplies & products	X	X	X	X	150,250.00	
	75100					GMS, 7%	X	X	X	X	12,113.50	
	75700					Training of counterparts	X	X	X	X	1,500.00	
TOTAL FOR OUTPUT 2.3											185,163.50	
Project management												
						64397	Miscellaneous	X	X	X	X	13,750.00
						71300	Local Consultant	X	X	X	X	0.00
						71400	Staff	X	X	X	X	0.00
						71600	Travel	X	X	X	X	0.00

	Project management	001981	58408	30000	13253	72100	Contractual Services-Companies	X	X	X	X	0.00
						72300	Goods, supplies & products(Transportation expenses (fuel, spare parts etc.))	X	X	X	X	0.00
						72400	Printing and Publications	X	X	X	X	0.00
						75100	GMS, 7%	X	X	X	X	962.50
	TOTAL FOR PROJECT MANAGEMENT											14,712.50
	GRAND TOTAL											597,755.50
	Total Programme cost											558,650.00
	Total Indirect cost (GMS UNDP) (7%)											39,105.50
	GRAND TOTAL											597,755.50

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United Nations Development Programme

Uzbekistan

Years: 2021-2023

Output ID: 00122346

Project ID: 00128324

Project Title: Unleashing young people's and vulnerable citizens' creativity and innovation by strengthening their adaptive capacity to address the economic and food insecurities in the exposed communities of the Aral Sea region

TARGETS, BASELINES, INDICATORS	Atlas Activity <i>List activity</i>	Responsible Party/Implementing Agent	Department ID	PLANNED BUDGET								
				Funding Source		Account	Budget Description	2021	2022	2023	Total	
				Fund	Donor							
Objective 1. Reduce the vulnerabilities of unemployed, unskilled youth and women and returning migrants through the empowerment and promotion of essential entrepreneurial skills, and youth-led innovations in the region (UNDP, UNFPA)												
<p>Targets 2021-2023:</p> <p>1.1. # of youth equipped with necessary technical skills have prepared; # of youth employed (informal/formal); # of skill building platforms enhanced their professional portfolio.</p> <p>1.2. # of youth enhanced their skills through mentorship and start-up initiatives; # of youth led innovation club established; # of start-up projects developed and # of knowledge based jobs created.</p> <p>1.3. # of women enhanced their knowledge on home based entrepreneurship; # of family based and individual entrepreneurs established; #of community leaders trained in business facilitation skills;</p> <p>Baselines 2021-2023:</p> <p>1.1. # of youth equipped with necessary technical skills have prepared; # of youth employed (informal/formal); # of skill building platforms enhanced their professional portfolio.</p> <p>1.2. # of youth enhanced their skills through mentorship and start-up initiatives; # of youth led innovation club established; # of start-up projects developed and # of knowledge based jobs created.</p> <p>1.3. # of women enhanced their knowledge on home based entrepreneurship; # of family based and individual entrepreneurs established; #of community leaders trained in business facilitation skills;</p> <p>Indicators 2021-2023:</p> <p>1.1. # of youth equipped with necessary technical skills have prepared; # of youth employed (informal/formal); # of skill building platforms enhanced their professional portfolio.</p> <p>1.2. # of youth enhanced their skills through mentorship and start-up initiatives; # of youth led innovation club established; # of start-up projects developed and # of knowledge based jobs created.</p> <p>1.3. # of women enhanced their knowledge on home based entrepreneurship; # of family based and individual entrepreneurs established; #of community leaders trained in business facilitation skills;</p>	<p>Output 1.1. Mono-vocational training centers are capacitated and have tools to provide professional trainings to unemployed youth, women and migrants on the jobs demanded in the local market (UNDP);</p> <p>Activity 1.1.1. Assessment of youth employment situation in the Aral Sea region conducted and identified priority jobs required at the local market; Available data and information from the MoELR and Ministry of Mahalla and Family Affairs has been obtained; Socio-economic impact of COVID-19 to youth identified and recommendations developed on better employment opportunities for youth;</p> <p>Activity 1.1.2. Enhancing capacity of existing platforms: mono-centres/vocational training centres with the Ministry of Employment and Labour relations on technical skills/skills building for unemployed youth. Organize technical skill training covering 150 youth by mentoring them throughout the training (i.e. in welding, plumbing, language courses and service delivery for home appliances) engaging partners (Worldskills, KOICA);</p> <p>Output 1.2. Enabling environment for youth entrepreneurship development created through establishing new businesses and start-up initiatives using innovative and impact-based technologies and solutions (UNDP)</p> <p>Activity 1.2.1. In cooperation with partners (Youth Union and regional universities establish an Innovation lab/Co-working center/Hackathons to nurture next generation of start-uppers thorough mentorship and guidance, ICT application development</p> <p>Activity 1.2.2. Developing youth business initiatives and start-ups through building capacity of young and their preparedness to manage businesses and building skills on leadership</p> <p>Activity 1.2.3. Creating conditions for innovative business development and inclusions of youth in this process by initiating competitive process of startup initiatives supported by seed funding by the project</p> <p>Output 1.3.1 Home based, family and individual entrepreneurship initiatives supported to provide additional income opportunities to the most vulnerable</p> <p>Activity 1.3.1.1. Develop young family based entrepreneurship activities via building their self-confidence, work in team and small business</p>	001981	58408	30000	13253	71200	International Consultant	6,000.00	12,000.00	6,000.00	24,000.00	
						71300	Local Consultant	7,000.00	2,500.00	2,000.00	11,500.00	
						71400	Staff	0.00	20,400.00	10,200.00	30,600.00	
						71600	Travel	5,000.00	7,500.00	2,500.00	15,000.00	
						72100	Contractual Services-Companies	49,600.00	16,400.00	1,000.00	67,000.00	
						72200	Equipment and Machinery	60,000.00	40,000.00	0.00	100,000.00	
						72300	Goods, supplies & products	35,250.00	52,500.00	6,000.00	93,750.00	
						72400	Printing and Publications	3,000.00	2,500.00	2,500.00	8,000.00	
						75100	GMS, 7%	11,784.50	10,941.00	2,289.00	25,014.50	
						75700	Training of counterparts	2,500.00	2,500.00	2,500.00	7,500.00	
TOTAL FOR OUTPUT 2.1									180,134.50	167,241.00	34,989.00	382,364.50

Objective 2. Create an enabling environment for income generation for rural communities (focused to youth and women) through promoting innovative agriculture practices and piloting new agriculture initiatives (FAO, UNDP)											
<p>Targets 2021-2023:</p> <p>2.1. # of research work conducted; # of round tables organized; # of research reports (summary and full reports) printed;</p> <p>2.2. # of capacity building activities delivered # of people improved knowledge and skills in horticulture # of people improved knowledge and skills in aquaculture # of people improved knowledge and skills in conservation agriculture practices # of people adopted new practices on water saving technologies, hotbed production # of extension service centers representatives enhanced their capacity in providing extension services # of fruit tree nursery established # of fishery ponds established</p> <p>2.3. # of youth cooperatives established; # of youth engaged in agriculture through the employment scheme; # of households improved income generation opportunities; # of farm enterprises improved technical capacities;</p> <p>2.4. # of women improved capacities in agriculture; # of women engaged in homestead land production; # households improved income generation opportunities</p> <p>Baselines 2021-2023:</p> <p>2.1. # of research work conducted; # of round tables organized;</p>	Output 2.1 Produce evidence-based research on environmental protection of Aral Sea region fostering innovative solutions to rehabilitate and upgrade the existing irrigation system and agricultural land restoration (UNDP).	001981	58408	30000	13253	71200	International Consultant	15,000.00	0.00	0.00	15,000.00
	Activity 2.1.1. Conduct research work on water resources management, development of plans for irrigation system, land use and afforestation for Aral Sea region					71300	Local Consultant	15,500.00	3,000.00	0.00	18,500.00
	Output 2.3 Better job opportunities are ensured for rural youth by engaging them in agriculture sector (UNDP, FAO). Activity 2.3.1 Assessment of the agriculture opportunities for the youth and establish 5 youth cooperatives within small farm enterprises as an employment scheme for rural youth					72100	Contractual Services-Companies	42,000.00	80,000.00	0.00	122,000.00
	Activity 2.3.2. Technical support to the farm enterprises through procurement of the necessary equipment/machinery					72200	Equipment and Machinery	128,000.00	80,000.00	20,000.00	228,000.00
	Activity 2.3.3. Technical support to the International Innovation Center for Aral Sea Region (IICAS) in establishing a training facility on conservation agriculture practices					72300	Goods, supplies & products	0.00	108,796.73	0.00	108,796.73
	Activity 2.3.4. Procurement of the necessary water saving technologies for 5 youth cooperatives					72400	Printing and Publications	3,000.00	3,000.00	0.00	6,000.00
	Output 2.4 Support vulnerable groups (with focus to youth and women) in self-employment through promoting innovative technologies in crop production, horticulture and aquaculture (UNDP) Activity 2.4.1 Identifying the most vulnerable households to involve to the homestead land production					75100	GMS, 7%	14,245.00	19,235.77	1,400.00	34,880.77
	Activity 2.4.2. Procurement of the necessary water saving equipment and other materials (hotbeds 100 sq. m, drip irrigation sets etc.) for 50 households in target districts										
TOTAL FOR OUTPUT 2.2								217,745.00	294,032.50	21,400.00	533,177.50
Objective 3. Better access to social infrastructure and community engagement with focus on youth, adolescent and women (UNDP)											
<p>Targets 2021-2023:</p> <p>3.1. # of public organizations # of trained specialists # of schools connected to Internet</p> <p>3.2. # of trained young people # of conducted workshops # of CDPs # of social infrastructure projects</p> <p>3.3. # of trained school children on WASH # of schools provided with drinking water</p> <p>Baselines 2021-2023:</p> <p>3.1. # of public organizations # of trained specialists # of schools connected to Internet</p> <p>3.2. # of trained young people # of conducted workshops # of CDPs # of social infrastructure projects</p> <p>3.3. # of trained school children on WASH # of schools provided with drinking water</p>	Output 3.1 Empowered vulnerable remote communities through use of advanced digital technology	001981	58408	30000	13253	71300	Local Consultant	6,500.00	7,000.00	1,000.00	14,500.00
	Activity 3.1.1. Assessment on engagement of youth in modern community digitalization					71400	Staff	0.00	20,400.00	10,200.00	30,600.00
	Activity 3.1.2. Capacity building and provision of technical support to promote community digitalization					71600	Travel	1,800.00	1,800.00	150.00	3,750.00
	Activity 3.1.3. Support with developing necessary infrastructure to ensure the access to internet for the communities					72100	Contractual Services-Companies	13,000.00	12,000.00	0.00	25,000.00
	Output 3.2 Strengthened social cohesion through youth engagement in community planning, decision-making and rehabilitation process Activity 3.2.1 Assessment/data collection and analysis of rural youth					72300	Goods, supplies & products	150,250.00	120,250.00	20,050.00	290,550.00
	Activity 3.2.2. Rural youth capacity building on community planning and decision making					75100	GMS, 7%	12,113.50	11,406.50	2,198.00	25,718.00
	Activity 3.2.3. Implementation of social infrastructure projects aimed at youth facilities					75700	Training of counterparts	1,500.00	1,500.00	0.00	3,000.00
	Output 3.3 Strengthened community capacities and facilities to respond to the pandemic and ensure longer-term recovery Activity 3.3.1 Improving capacities of rural youth on transmissible diseases including COVID-19 including construction of necessary WASH facilities										
TOTAL FOR OUTPUT 2.3								185,163.50	174,356.50	33,598.00	393,118.00
Project management											
	Project management	001981	58408	30000	13253	64397	Miscellaneous	13,750.00	23,821.50	9,160.00	46,731.50
						71300	Local Consultant	0.00	960.00	0.00	960.00
						71400	Staff	0.00	216,720.00	108,360.00	325,080.00
						71600	Travel	0.00	8,000.00	1,100.00	9,100.00
						72100	Contractual Services-Companies	0.00	6,000.00	2,550.00	8,550.00
						72300	Goods, supplies & products (Transportation expenses (fuel, spare parts etc.)	0.00	5,000.00	3,500.00	8,500.00
						72400	Printing and Publications	0.00	1,200.00	3,000.00	4,200.00
						75100	GMS, 7%	962.50	18,319.11	8,936.90	28,218.51

TOTAL FOR PROJECT MANAGEMENT	14,712.50	280,020.61	136,606.90	431,340.01
Total Programme cost UNDP	558,650.00	855,748.23	211,770.00	1,626,168.23
Total Indirect cost (GMS UNDP) (7%)	39,105.50	59,902.38	14,823.90	113,831.78
GRAND TOTAL UNDP	597,755.50	915,650.60	226,593.90	1,740,000.00

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Cleared by Elvira Izamova, UNDP SDC Programme Associate: Elvira Izamova

Cleared by Bakhadur Paluaniyazov, Programme Specialist on Environment and Climate Action, UNDP CO: Bakhadur Paluaniyazov

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