


Gender Marker revised? No Yes, revised marker is "___" and agreed with Gender Focal Point _____Cleared by DRR Doina Munteanu**Budget Revision Check List****Output ID # and title: 00120772 COVID-19 Rapid Response (Rapid Response Facility - Recover)****Output ID # and title: 00121402 COVID-19 Rapid Response (Rapid Response Facility - Prepare and Respond)****Output ID # and title: 00120711 COVID-19 Rapid Response (UNDP Covid 19 Crisis Assessment and Coordination Resources)****Output ID # and title: 00121033 COVID-19 Rapid Response COVID-19 Rapid Response (COVID10Procurement)****Output ID # and title: 00121825 COVID-19 Rapid Response COVID-19 Rapid Response (Japan)****Output ID # and title: 00122811 COVID-19 Rapid Response (MPTF)****Project #: 00126746****Rev "E" General**

	Items Checked	Yes	No
1	PRRF/WP available/up-to-date	v	
	<u>Project Information correctly entered into Atlas</u>		
2	Revision Type correct	v	
3	Revision Code correct	v	
4	Justification made	v	
5	Revision reason duly explained (in Brief Description field)	v	
6	Project Status correct	v	
7	Impl. Agents/Resp.Parties correct	v	
	<u>Financial Data</u>		
8	Atlas GL Details correct	v	
9	UNDP input correct	v	
10	Cost Sharing	v	
a	Cost Sharing Agreement available	v	
b	Cost Sharing Input correct	v	
13	2020 Delivery (%)	76%	
	<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)	n/a	
	<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



 signature, date



UNITED NATIONS DEVELOPMENT PROGRAMME
GOVERNMENT OF UZBEKISTAN
Project Budget Revision "E"

Project ID #: 00126746
Output ID #: 00120772
Project Title: COVID-19 Rapid Response (Rapid Response Facility - Recover)

Start date: April-20
End date: April-21

INPUTS	Budget Financing (in US\$)						
	TOTAL	Rev "E"		TOTAL	Rev "D"		Difference
		2020	2021		2020	2021	
RRF Recover	\$ 156,220.00	\$ 146,000.00	\$ -	\$ 156,220.00	\$ 146,000.00	\$ -	\$ -
GMS: 7%	\$ -	\$ 10,220.00	\$ -	\$ -	\$ 10,220.00	\$ -	\$ -
RR Engagement Facility	\$ 130,000.00	\$ 130,000.00	\$ -	\$ 130,000.00	\$ 130,000.00	\$ -	\$ -
TRAC 2	\$ 40,000.00	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -
CFLI (Canada)	\$ -	\$ -	\$ 74,429.15	\$ -	\$ -	\$ 65,337.00	\$ 9,092.15
GMS: 8%	\$ 80,383.48	\$ -	\$ 5,954.33	\$ 70,564.00	\$ -	\$ 5,227.00	\$ 727.33
Country Co-Financing Cost Sharing	\$ -	\$ -	\$ 160,063.87	\$ -	\$ -	\$ 252,682.00	\$ (92,618.13)
GMS: 8%	\$ 172,896.00	\$ -	\$ 12,832.13	\$ 272,896.00	\$ -	\$ 20,214.00	\$ (7,361.87)
Country Co-Financing Cost Sharing (11888)	\$ -	\$ 46,300.00	\$ -	\$ -	\$ 46,300.00	\$ -	\$ -
GMS: 8%	\$ 50,000.00	\$ 3,700.00	\$ -	\$ 50,000.00	\$ 3,700.00	\$ -	\$ -
TOTAL	\$ 719,680.00	\$ 376,220.00	\$ 253,279.48	\$ 719,680.00	\$ 376,220.00	\$ 343,460.00	\$ (90,180.52)

Project ID #: 00126746
Output ID #: 00121402
Project Title: COVID-19 Rapid Response (Rapid Response Facility - Prepare and Respond)

Start date: April-20
End date: April-21

INPUTS	Budget Financing (in US\$)						
	TOTAL	Rev "E"		TOTAL	Rev "D"		Difference
		2020	2021		2020	2021	
RRF Respond	\$ 96,300.00	\$ 90,000.00	\$ -	\$ 96,300.00	\$ 90,000.00	\$ -	\$ -
GMS: 7%	\$ -	\$ 6,300.00	\$ -	\$ -	\$ 6,300.00	\$ -	\$ -
Japanese Funding	\$ 330,670.00	\$ 142,700.00	\$ 172,100.00	\$ 330,670.00	\$ 142,700.00	\$ 163,470.00	\$ 8,630.00
GMS: 8%	\$ -	\$ 11,416.00	\$ 11,985.00	\$ -	\$ 11,416.00	\$ 13,084.00	\$ (1,099.00)
CFLI (Canada)	\$ -	\$ 103,950.00	\$ -	\$ -	\$ 103,950.00	\$ 1,050.00	\$ (1,050.41)
GMS: 8%	\$ 113,400.44	\$ 8,316.00	\$ -	\$ 113,400.44	\$ 8,316.00	\$ 84.00	\$ (84.03)
TOTAL	\$ 540,370.00	\$ 362,682.00	\$ 184,085.00	\$ 540,370.00	\$ 362,682.00	\$ 177,688.00	\$ 6,397.00

Project ID #: 00126746
Output ID #: 00120711
Project Title: COVID-19 Rapid Response (UNDP Covid 19-Procurement)

Start Year: April-20
End Year: December-20

INPUTS	Budget Financing (in US\$)		
	TOTAL	Rev "D"	
		2020	2021
Swiss Agency	\$ 200,000.00	\$ 185,185.00	\$ -
GMS SWISS: 8%	\$ -	\$ 14,815.00	\$ -
Coca-cola	\$ 200,000.00	\$ 185,200.00	\$ -
GMS Coca-Cola: 8%	\$ -	\$ 14,800.00	\$ -
TOTAL	\$ 400,000.00	\$ 400,000.00	\$ -

Project ID #: 00126746
Output ID #: 00121033
Project Title: COVID-19 Rapid Response (COVID19- Procurement)

Start Year: April-20
End Year: June-21

INPUTS	Budget Financing (in US\$)						
	TOTAL	Rev "E"		TOTAL	Rev "D"		Difference
		2020	2021		2020	2021	
World Bank	\$ 4,886,227.00	\$ 761,920.00	\$ 3,931,919.17	\$ 4,653,550.00	\$ 761,920.00	\$ 3,891,630.00	\$ 40,289.17
GMS: 5%	\$ -	\$ 38,080.00	\$ 194,000.00	\$ 232,677.00	\$ 38,080.00	\$ 194,597.00	\$ (597.00)
TOTAL	\$ 4,886,227.00	\$ 800,000.00	\$ 4,125,919.17	\$ 4,886,227.00	\$ 800,000.00	\$ 4,086,227.00	\$ -

Project ID #: 00126746
Output ID #: 00121825
Project Title: COVID-19 Rapid Response (Japan)

Start Year: June-20
End Year: March-21

INPUTS	Budget Financing (in US\$)						
	TOTAL	Rev "E"		TOTAL	Rev "D"		Difference
		2020	2021		2020	2021	
Japanese Funding	\$ 1,479,616.00	\$ 336,504.50	\$ 1,052,700.00	\$ 1,370,036.00	\$ 336,504.50	\$ 1,033,531.50	\$ 19,168.50
GMS: 8%	\$ -	\$ 26,920.36	\$ 85,758.00	\$ 109,580.00	\$ 26,920.36	\$ 82,659.64	\$ 3,098.36
TOTAL	\$ 1,479,616.00	\$ 363,424.86	\$ 1,138,458.00	\$ 1,479,616.00	\$ 363,424.86	\$ 1,116,191.14	\$ 22,266.86

Project ID #: 00126746
Output ID #: 00122811
Project Title: Support to Early Recovery and Inclusive ServiceDelivery for Vulnerable Groups Heavily Affected by the COVID-19 Crisis -MPTF

Start Year: June-20
End Year: December 2020

INPUTS	Budget Financing (in US\$)		
	TOTAL	Rev "D"	
		2020	2021
MPTF	\$ 400,000.00	\$ 373,831.00	\$ -
GMS: 7%	\$ -	\$ 26,169.00	\$ -
TOTAL	\$ 400,000.00	\$ 400,000.00	\$ -

Revision Type: General

Brief Description: Approve AWP 2020

Budget revision is made to reflect:

Approval of the AWP for 2021

Approved by:	Signature:	Date:	Name/Title:
UNDP	<i>Doina Munteanu</i>		Ms. Doina Munteanu, Deputy Resident Representative



Annual Work Plan 2020

United Nations Development Programme
Uzbekistan
Year: 2020
Output ID: 00120772
Project ID: 00126746
Project Title: COVID-19 Rapid Response (Rapid Response Facility - Recover)

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY (i.e. code of Implementing)	Department ID	PLANNED BUDGET			PREVIOUS BUDGET (D)			BUDGET REVISION (E)			
		Q1	Q2	Q3	Q4			Account	Budget Description	Total budget	2020	2021	Difference	Total budget	2021		
																Funding Source	Fund
Output Indicator 1: Rapid assessment of socio-economic impact completed. Baseline: 0 Indicators: • # of assessment reports • # of tools adapted to local context • Extent of inclusion of vulnerable groups in the assessment Targets: • 1 • 2 • Inclusion of needs of women, youth, people from Aral Sea region and PwD	Activity 1. Assessment and regular monitoring of social and economic situation throughout the country -RRF(Impact assessment of COVID 19)																
	Activity 1.1. Community-based survey for impact assessment					001981	58403	28641	12711	72100	Contr. Service - Com.	\$37,800.00	\$37,800.00	\$0.00	\$0.00	\$0.00	\$0.00
	Activity 1.2. Business-based survey for impact assessment									71300	Local Consultants	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
										74200	Audio Visual & Printing	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
										64300	DPC-Staff	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00
										75100	Facilities & Administration (7%)	\$3,220.00	\$3,220.00	\$0.00	\$0.00	\$0.00	\$0.00
						30084	00012	72100	Contr. Service - Com.	\$252,682.00	\$0.00	\$252,682.00	\$252,682.00	\$160,400.00	\$160,400.00		
								75100	Facilities & Administration (8%)	\$20,214.00	\$0.00	\$20,214.00	\$20,214.00	\$12,832.13	\$12,832.13		
	SUBTOTAL FOR ACTIVITY 1											\$322,116.00	\$49,220.00	\$272,896.00	\$272,896.00	\$173,232.00	\$173,232.13
	Output Indicator 2: Early recovery interventions, targeting most vulnerable groups Baseline Indicators: • # of solutions minimizing negative impact of most vulnerable piloted • Extent of reflecting an inclusive and rights-based approach to basic services and livelihoods Baseline Targets: At least 4 solutions An inclusive and rights-based approach to basic services and livelihoods	Activity 2. . Rapid community response and early recovery interventions, targeting most vulnerable groups (Addressing the socio-economic impacts of COVID 19 -RRF)															
Activity 2.1: Support community-based initiatives aimed at improving socio-economic early recovery and improving welfare and livelihoods, encouraging self-reliance. Bringing appropriate technology solutions to match on-the-ground needs						001981	58403	28641	12711	72100	Contr. Service - Com.	\$72,000.00	\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00
										71300	Local Consultants	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
										64300	DPC-Staff	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
										75100	Facilities & Administration (7%)	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Activity 2.2. Poverty reduction strategy experts						30084	00012	04010	00012	71300	Local Consultants	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
								71200	Internat. Consultants	\$46,300.00	\$46,300.00	\$0.00	\$0.00	\$0.00	\$0.00		
								72100	Contr. Service - Com.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
								75100	Facilities & Administration (8%)	\$3,700.00	\$3,700.00	\$0.00	\$0.00	\$0.00	\$0.00		
SUBTOTAL FOR ACTIVITY 2 RRF & CCF											\$197,000.00	\$197,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Output Indicator 3: Strengthening employment capacity of the women-led households in Syrdarya region. Indicators • At least 100 jobs for women are created. • At least 1,500 unemployed women	Activity 3- Socioeconomic response - CFLI																
	Activity 3.1. Increasing employment opportunities for women members of women-led rural households in Syrdarya region					001981	58403	28644	12113	72200	Equipment	\$42,037.00	\$0.00	\$42,037.00	\$28,847.90	\$70,884.90	\$70,884.90
										72100	Contr. Service - Com.	\$23,300.00	\$0.00	\$23,300.00	-\$23,300.00	\$0.00	\$0.00
										64300	DPC-Staff	\$0.00	\$0.00	\$0.00	\$3,544.25	\$3,544.25	\$3,544.25
										75100	Facilities & Administration (8%)	\$5,227.00	\$0.00	\$5,227.00	\$727.33	\$5,954.33	\$5,954.33
	SUBTOTAL FOR ACTIVITY 3 CFLI											\$70,564.00	\$0.00	\$70,564.00	\$9,819.48	\$80,383.48	\$80,383.48
	Project Management																
						001981	58403	04400	00012	71400	Contr. Service - Ind.	\$71,000.00	\$71,000.00	\$0.00	\$0.00	\$0.00	\$0.00
										71200	Internat. Consultants	\$43,000.00	\$43,000.00	\$0.00	\$0.00	\$0.00	\$0.00
										71300	Local Consultants	\$13,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00
					71600					Travel	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
					001981	58403	28641	12711	75100	Facilities & Administration (7%)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
									75100	Facilities & Administration (8%)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Sub-total Project Management RR Engagement Facility											\$130,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total RRF 28641											156,220.00	156,220.00	-	-	-	-	
Total RR Engagement Facility 04400											130,000.00	130,000.00	-	-	-	-	
Total TRAC2 04010											40,000.00	40,000.00	-	-	-	-	
Total CFLI 28644											70,564.00	-	70,564.00	9,819.48	80,383.48	80,383.48	
Total Country Co-Financing Cost Sharing 30084											322,896.00	50,000.00	272,896.00	272,896.00	173,232.13	173,232.13	
GRAND TOTAL											719,680.00	376,220.00	343,460.00	282,715.48	253,615.61	253,615.61	

Prepared by: Altinay Jarimetova
Altinay Jarimetova, PM

Cleared by: Jakhongir Juraev
Jakhongir Juraev, Programme Support Assistant, RMJ

Cleared by: Doina Munteanu
Doina Munteanu, Deputy Resident Representative



Multy-year Work Plan 2020 - 2021

United Nations Development Programme
 Uzbekistan
 Year: 2020
 Output ID: 00121402
 Project ID: 00126746
 Project Title: COVID-19 Rapid Response (Rapid Response Facility - Prepare and Respond)

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY (i.e. code of Implementing)	Department ID	PLANNED BUDGET				PREVIOUS BUDGET (D)			NEW BUDGET (E)			
		Q1	Q2	Q3	Q4			Funding Source		Account	Budget Description	Previous budget (B)	Total Budget	2020	2021	Difference	New budget	2021
								Fund	Donor									
Output Indicator 1: Enhanced effectiveness of crises management at national and regional level / awareness raising Baseline: Indicators: • Quality and availability of information system outreaching most vulnerable groups • # of awareness raising campaigns • # of local public actors engaged in coordination /delivery of services Targets: • Clear information system outreaching most vulnerable groups in place • At least 10 • At least 20.	Activity 1. Awareness raising campaign to prevent infecting and support on other pandemic-related issues (Inclusive and multi-sectoral crisis management and response to COVID 19)- RRF Activity 1.1: Enhance capabilities of local authorities and other stakeholders at local level to engage in awareness raising, sharing information on reducing risks, reducing psycho-social stress, GBV. Activity 1.2: Development of communication products to prevent spread of COVID-19 and support on other pandemic related issues Activity 1.3: Involvement of local communities, media, front line public workers and local authorities to address stigma, discrimination, mental health, gender and human rights concerns in COVID-19 response, as well as ensuring an inclusive and rights-based approach and equity of access to basic services and livelihoods.																	
Output Indicator 2: Rapid community response Baseline Indicators: • # of local response action plans developed Baseline Targets: • at least 2 local response action plans developed	Activity 2. Rapid community response and early recovery interventions, targeting most vulnerable groups (Inclusive and multi-sectoral crisis management and response to COVID 19) -RRF Activity 2.1: Support to health system and development of rapid, local response & recovery action plans prioritizing most vulnerable and remote communities in select districts (particularly in Aral Sea, Ferghana valley and other regions) through multi-sectoral and multi-stakeholder partnerships																	
Output Indicator 3: Electronic document management system Baseline: 0 Indicators: Digital document management system development Web-platform development Targets: development of 3 interactive services electronic systems; 100 mahallas/communities in highest need to be equipped with hardware and software and for the roll-out of the information management system ; 5 mln women, youth and poor families expected to benefit from the services	Activity 3. Innovative digital solutions- Japan Activity 3.1: Support national and sub-national capacities for planning, coordination and crisis management Activity 3.2: Community engagement for prevention, response and social cohesion																	
Output Indicator 4: Enabling wider access to clean water for sanitation as COVID 19 preventive measure for women-led households and rural schools. Indicators: access to clean water and locally produced disinfectant Targets: 10,000 woman-led households (or at least 40,000 people)	Activity 4. Support national and sub-national capacities for planning, coordination and crisis management- CFLI Activity 4.1: Installation of special equipment providing access to clean water and provision of the safe and effective disinfectant (sodium hypochlorite) Activity 4.2: Quality and timely installations																	
Project Management																		
Total RRF 28641																		
Total Japan Gov 32045																		
Total CFLI 28644																		
GRAND TOTAL																		

Prepared by: Altinay Jarimbetova
 Altinay Jarimbetova, PM

Cleared by: Jakhongir Juraev
 Jakhongir Juraev, Programme Support Assistant, RMU

Cleared by: Doina Munteanu
 Doina Munteanu, Deputy Resident Representative

Multy-year Work Plan 2020 - 2021

United Nations Development Programme
 Uzbekistan
 Year: 2020
 Output ID: 00121825
 Project ID: 00126746
 Project Title: COVID-19 Rapid Response (Japan)

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY (i.e. code of implementing)	Department ID	PLANNED BUDGET				PREVIOUS BUDGET (D)			NEW BUDGET (E)		
		Q1	Q2	Q3	Q4			Account	Budget Description	Previous budget (B)	Total	2020	2021	Difference	New budget	2021	
																	Funding Source
Output 1: Community based surveys to assess socio-economic assessment <i>Baseline: 0</i> Indicators: # of assessments # of reports Targets : 3 rounds of survey; 9,600 mahallas covered	Activity 1. Addressing the human rights and socio-economic impact of COVID-19 Activity 1.1. Conduct a community survey to support adjustment of COVID response policies and measures on a monthly basis. Provide support to the Government to strengthen																
						72100	Contr. Service - Com.	\$0.00	\$20,000.00	\$5,000.00	\$15,000.00	-\$10,000.00	\$5,000.00	\$5,000.00			
						71200	Internationall Consultants	\$0.00	\$5,600.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$0.00			
				X	X	71300	Local Consultants	\$0.00	\$24,480.00	\$8,500.00	\$15,980.00	\$0.00	\$24,480.00	\$24,480.00			
						75100	Facilities & Administration (8%)	\$0.00	\$3,920.00	\$1,528.00	\$2,392.00	-\$392.00	\$2,000.00	\$2,000.00			
SUBTOTAL FOR ACTIVITY 1											\$0.00	\$54,000.00	\$20,628.00	\$33,372.00	-\$10,392.00	\$31,480.00	\$31,480.00
Output 2: Policy and programme interventions to address the developmental impacts of COVID-19 and safeguarding progress towards the SDGs Indicators: Establishing Business Clinic in partnership with CCI Targets: 30 SMEs received online consultancy during 3 months 900 SMEs 30 webinars; 80 SMEs in the most affected sector will improve competitiveness 30 micro and small companies affected by the crisis will adjust/expand their business 6 agricultural cooperatives selected benefiting 210 farms 200 young people engaged, 300ideas 8 mln expected beneficiaries 20 women trained/coached,seed funding	Activity 2. Policy and programme interventions to address the developmental impacts of COVID-19 and safeguarding progress towards the SDGs (Addressing the human rights and socio-economic impact of COVID-19) Activity 2.1 Short-term emergency support for SMEs through online consultancy and specialized webinars Activity 2.2. Integrated Business support (medium- to long-term) for SMEs through coaching and access to finance or support in their start-ups of small businesses Activity 2.3 Increased livelihoods for youth Activity 2.4. Socio-economic empowerment of vulnerable women through business development support.			X	X												
						72100	Contr. Service - Com	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
						72800	Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
						72200	Equipment	\$0.00	\$1,014,603.00	\$240,000.00	\$774,603.00	-\$28,383.00	\$746,220.00	\$746,220.00			
						71400	Contr. Service - Individuals	\$0.00	\$37,990.00	\$19,990.00	\$18,000.00	\$33,000.00	\$51,000.00	\$51,000.00			
						71300	Local Consultants	\$0.00	\$132,710.00	\$35,200.00	\$97,510.00	\$32,490.00	\$130,000.00	\$130,000.00			
						71600	Travel	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00			
						74210	Audio Visual & Printing	\$0.00	\$40,000.00	\$7,100.00	\$32,900.00	-\$22,900.00	\$10,000.00	\$10,000.00			
						74510	Bank Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00			
						64300	DPC	\$0.00	\$89,653.00	\$15,114.50	\$74,538.50	\$5,461.50	\$80,000.00	\$80,000.00			
				75100	Facilities & Administration (8%)	\$0.00	\$105,660.00	\$25,392.36	\$80,267.64	\$3,490.36	\$83,758.00	\$83,758.00					
SUBTOTAL FOR ACTIVITY 2											\$0.00	\$1,425,616.00	\$342,796.86	\$1,082,819.14	\$24,158.86	\$1,106,978.00	\$1,106,978.00
Japan Gov											\$0.00	\$1,479,616.00	\$363,424.86	\$1,116,191.14	\$13,766.86	\$1,138,458.00	\$1,138,458.00
GRAND TOTAL											\$0.00	\$1,479,616.00	\$363,424.86	\$1,116,191.14	\$13,766.86	\$1,138,458.00	\$1,138,458.00

Prepared by: Altinay Jarimbetova
 Altinay Jarimbetova, PM

Cleared by: Jakhongir Juraev
 Jakhongir Juraev, Programme Support Assistant, RMU

Cleared by: Doina Munteanu
 Doina Munteanu, Deputy Resident Representative



Annual Work Plan 2020

United Nations Development Programme
 Uzbekistan
 Year: 2020
 Output ID: 00121033
 Project ID: 00126746
 Project Title: COVID-19 Rapid Response (COVID10Procurement)

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY (i.e. code of implementing)	Department ID	PLANNED BUDGET				Previous Budget (D)			New Budget (E)				
		Q1	Q2	Q3	Q4			Funding Source		Account	Budget Description	Previous budget (B)	Previous budget (C)	Total budget	2020	2021	Difference	Total budget	2021
								Fund	Donor										
Output Indicator 1: Medical Equipment Procurement Baseline: # of artificial lung ventilation machines purchased # of set of equipment PCR Real time analysers purchased # of Portable X-Ray machines purchased # of pulse oximeters purchased # of laryngoscopes purchased # of disposable respirators purchased Targets: Hospitals are supplied with 32 artificial lung ventilation machines, 19 sets of equipment PCR Real time analysers, 40 units of Portable X-Ray machines, 500 units of pulse oximeters, 100 laryngoscopes and 25,000 disposable respirators	Activity 1. Resilient health systems to respond to COVID 19, including health procurement support Activity 1.1: Procurement of equipment and medical consumables for prevention of the spread of COVID-19 epidemic					58403			72200	Contr. Service - Com. Medical Equip.	\$4,230,500.00	\$4,230,500.00	\$4,142,580.00	\$590,000.00	\$3,552,580.00	\$3,464,660.00	\$3,591,469.17	\$3,591,469.17	
						58403			72100	Contr. Service - Com.	\$0.00	\$0.00	\$26,000.00	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	
						58403			72300	Materials & Goods	\$0.00	\$0.00	\$61,920.00	\$61,920.00	\$0.00	\$61,920.00	\$0.00	\$0.00	
				X	X	001981	30011	01077	74700	Transport/Storage	\$408,050.00	\$408,050.00	\$408,050.00	\$75,000.00	\$333,050.00	\$75,000.00	\$333,050.00	\$333,050.00	
						58403			64300	DPC-Staff	\$15,000.00	\$15,000.00	\$15,000.00	\$9,000.00	\$6,000.00	\$15,000.00	\$7,400.00	\$7,400.00	
						58403			75100	Facilities & Administration (5%)	\$232,677.00	\$232,677.00	\$232,677.00	\$38,080.00	\$194,597.00	\$38,080.00	\$194,000.00	\$194,000.00	
SUBTOTAL FOR ACTIVITY 1											\$4,886,227.00	\$4,886,227.00	\$4,886,227.00	\$800,000.00	\$4,086,227.00	\$3,680,660.00	\$4,125,919.17	\$4,125,919.17	
GRAND DONOR TOTAL												\$4,886,227.00	\$4,886,227.00	\$4,886,227.00	\$800,000.00	\$4,086,227.00	\$3,680,660.00	\$4,125,919.17	\$4,125,919.17

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