

Gender Marker revised No Yes, revised PR/RRP is by: " " and agreed with Gender Focal Point _____

Cleared by Programme Focal point

Sherzodbek Sharipov

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Project Revision Check List**Output ID: 00122344 Transformation of Social Service Delivery: Implementing Human Rights-Based Approach for Children, Youth and Women with Disabilities in Uzbekistan****Project ID: 00128322****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	2021 Delivery (%)	n/a	
	<u>Inputs</u>		
14	Micro-capital grants exceeding \$150,000 per recipient		
	<u>Monitoring</u>		
15	Quarterly/annual/final report available in Atlas?	n/a	
16	Did TPR, Project Board meeting take place?		
18	Equipment Inventory/Transfer done (in case of project closure)		
	<u>Approval</u>		
19	Signatories correct	√	

If Operational Closure: following documents have been submitted:

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

DocuSigned by:

Reviewed by SPIU

Jakhongir Juraev

signature, date

30-Dec-2021



UNITED NATIONS DEVELOPMENT PROGRAMME

Project Budget

Output ID: 00122344
 Project ID: 00128322
 Output Title: Transformation of Social Service Delivery: Implementing Human Rights-Based Approach for Children, Youth and Women with Disabilities in Uzbekistan

Start Year: 1-Feb-22

End Year: 31-Dec-23

Budget Financing (in USD)			
INPUTS	REV "A"		
	Total	2022	2023
UNPRPD Fund	186,916.00	93,458.00	93,458.00
Total programme costs	186,916.00	93,458.00	93,458.00
GMS 7%	13,084.00	6,542.00	6,542.00
TOTAL	200,000.00	100,000.00	100,000.00

Implementing partner: UNDP Uzbekistan

Responsible Party: UNDP Uzbekistan

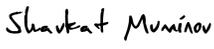
Revision Type: Initial

Brief Description:

The initial budget revision is prepared to approve and launch a new project AWP 2022-2023.

Approved by:	Signature:	Date:	Name and Title
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UNDP

DocuSigned by:

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30-Dec-2021

Shavkat Muminov, UNDP Officer-in-Charge in Uzbekistan

Annual Work Plan 2022 & 2023



United Nations Development Programme
Uzbekistan
Year: 2022-2023
Output ID #: 00122344

Project ID: 00128322

Project Title: Transformation of Social Service Delivery: Implementing Human Rights-Based Approach for Children, Youth and Women with Disabilities in Uzbekistan

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPON SIBLE PARTY	PLANNED BUDGET						
		Q1	Q2	Q3	Q4		Funding Source			Budget Line	Budget Description	Budget for Y2022	Budget for Y2023
							Fund	Donor	Dept.				
Activity 1. National Stakeholders have the knowledge and practical tools to effectively contribute to the development and implementation of disability inclusive policies, systems													
Output 1.1.1. The capacity of national stakeholders, namely OPDs and NGOs, is enhanced to ensure more effective contributions towards disability inclusive policies, systems and the implementation of the CRPD and SDGs.	(Y2022) 1. Capacity building of OPDs in monitoring the implementation of the national SDGs;	X	X	X	X	001981	30000	11924	58404	71200	International Consultants	\$ 3,500.00	\$ 3,500.00
	2. Capacity building of the State Statistics Committee and other relevant stakeholders in collection, analysis and usage of disability data with its incorporation into national policies and strategies;	X	X	X	X	001981	30000	11924	58404	71300	Local Consultants	\$ 5,000.00	\$ 5,000.00
	3. Conducting one training seminar on collecting disability-disaggregated data based on HRBA for OPDs, Ombudsperson's Office, NHRC and Statistics bodies;	X	X	X	X	001981	30000	11924	58404	72100	Contractual Services- Companies	\$ 6,500.00	\$ 6,500.00
	4. Conducting one training seminar on human rights indicators related to non-discrimination and the rights of persons with disabilities.	X	X	X	X	001981	30000	11924	58404	74200	Printing and Publications	\$ 800.00	\$ 800.00
	(Y2023) 1. Conducting capacity building training(s) for OPDs and CSOs on designing disability inclusive policies and systems;	X	X	X	X	001981	30000	11924	58404	75105	Facilities & Admin - Implement (GMS)	\$ 1,106.00	\$ 1,106.00
	2. Information sharing with OPDs on best practices on monitoring of the implementation of CRPD provisions; 3. Conducting one training seminar materials on monitoring the process of CRPD implementation and achievement of SDGs by 2030 based on HRBA (in consultation and cooperation with CRPD Committee and relevant Special Procedures) for OPDs, Ombudsperson's Office, NHRC, Statistical bodies.	Subtotal for Activity 1										\$ 16,906.00	\$ 16,906.00
Activity 2. Gaps in achievement of essential building blocks or preconditions to CRPD implementation in development and humanitarian programs are addressed.													
Output 2.1.1. A national system for inclusive quality community-based social services and benefits for children and adults with disabilities and their caregivers throughout the lifespan is developed in close consultation with OPDs on the basis of the existing self-governing bodies (mahalla committees) and the Ministry for Support of Mahalla and Family.	(Y2022) 1. Capacity building of national stakeholders in improving the national system of social service provision based on the report with best international practices on social service delivery systems.	X	X	X	X	001981	30000	11924	58404	71200	International Consultants	\$ 2,000.00	\$ 2,000.00
	(Y2023) 1. Development of the Draft Policy on further strengthening the current system of social service delivery with Recommendations for ensuring the inclusive social service provision.	X	X	X	X	001981	30000	11924	58404	71300	Local Consultants	\$ 3,000.00	\$ 3,000.00
		X	X	X	X	001981	30000	11924	58404	72100	Contractual Services- Companies	\$ 3,000.00	\$ 3,000.00
		X	X	X	X	001981	30000	11924	58404	74200	Printing and Publications	\$ 400.00	\$ 400.00
		X	X	X	X	001981	30000	11924	58404	75105	Facilities & Admin - Implement (GMS)	\$ 588.00	\$ 588.00
Subtotal for Activity 2											\$ 8,988.00	\$ 8,988.00	
Activity 3. National development and humanitarian plans, budgets, programs and monitoring processes are disability inclusive													
Output 3.1 The National development strategy is designed to be disability-inclusive and includes specific indicators to this end. Output 3.3. OPDs are systematically engaged in the national development strategy design through their involvement in the national development coordination mechanism and accountability frameworks. Collection of disability-disaggregated data is improved to monitor the process of achievement of SDGs by 2030.	(Y2022) 1. Review of existing disability budgeting and national programming frameworks in Uzbekistan;	X	X	X	X	001981	30000	11924	58404	71200	International Consultants	\$ 3,500.00	\$ 3,500.00
	2. Capacity building training(s) for national agencies responsible for budgeting and disability issues on disability inclusive budgeting;	X	X	X	X	001981	30000	11924	58404	71300	Local Consultants	\$ 5,000.00	\$ 5,000.00
	3. Advocacy and capacity building of the relevant departments of the Ministry of Justice, the Parliament and the NHRC on ensuring that any national development strategy is designed in line with CRPD and other international standards, to be disability-inclusive and includes specific indicators to this end;	X	X	X	X	001981	30000	11924	58404	72100	Contractual Services- Companies	\$ 6,500.00	\$ 6,500.00
	4. Capacity building for OPDs on disability inclusive costing and budgeting;	X	X	X	X	001981	30000	11924	58404	74200	Printing and Publications	\$ 800.00	\$ 800.00
	5. Capacity building training(s) for OPDs on disability inclusion and national SDG implementation and monitoring;	X	X	X	X	001981	30000	11924	58404	75105	Facilities & Admin - Implement (GMS)	\$ 1,106.00	\$ 1,106.00
	6. Preparing one training seminar material on collecting disability-disaggregated data based on HRBA; 7. Preparing one training seminar materials on human rights indicators related to non-discrimination and the rights of persons with disabilities.	Subtotal for Activity 3										\$ 16,906.00	\$ 16,906.00
Activity 4: Project Management and Administration													
Project Management and Administration		X	X	X	X	001981	30000	11924	58404	71400	NPSA (TM, AFA)	\$ 47,250.00	\$ 47,250.00
		X	X	X	X	001981	30000	11924	58404	72400	Communication fees (email subscription)	\$ 750.00	\$ 750.00
		X	X	X	X	001981	30000	11924	58404	72800	Miscellaneous	\$ 2,000.00	\$ 2,000.00
		X	X	X	X	001981	30000	11924	58404	64000	Direct Project Costs - Staff time	\$ 3,458.00	\$ 3,458.00
		X	X	X	X	001981	30000	11924	58404	75105	Facilities & Admin - Implement (GMS)	\$ 3,742.00	\$ 3,742.00
	Subtotal for Activity 4											\$ 57,200.00	\$ 57,200.00
DocuSigned by:											TOTAL	100,000.00	100,000.00
DocuSigned by:											Total project budget	200,000.00	200,000.00

DocuSigned by: *Sherzodbek Sharipov*

DocuSigned by: *Kamila Mukhamedkhanova*

Prepared by: Sherzodbek Sharipov, Programme Associate on Public Policy
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Cleared by: Kamila Mukhamedkhanova, Cluster Leader, Effective Governance Cluster
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