

Amendment to the Project Document

UNICEF, UNFPA and UNODC

Project Title: Investing in a resilient future of Karakalpakstan by improving health, nutrition, water, sanitation, hygiene and wellbeing of adolescents and by harnessing the talents of youth during and after COVID- 19
(First Revision of the Project)

Project Duration: 24 months

Anticipated start/end dates: January 2021- December 2022

Fund Management Option(s): Pass-through

Total estimated budget*: US\$ 3,700,273

Out of which:

1. Funded Budget: US\$ 3,700,273
2. Unfunded budget: 0

* Total estimated budget includes both project costs and indirect support costs

Sources of funded budget:

- Donor (MPHSTF): US\$ 3,498,784
- UNICEF in kind contribution US\$ 201,489

Names and signatures of (sub) national counterparts and participating UN organizations

National Coordinating Authority(ies)

Elmira Basitkhanova

Deputy Minister

The Ministry of Health of the Republic of Uzbekistan

Signature: [REDACTED]

Date & Seal



UN organization(s)		
Munir Mammadzade Representative UNICEF Uzbekistan Office	Yu Yu Representative UNFPA in Uzbekistan	Ashita Mittal Representative UNODC Regional Office for Central Asia
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Executive Summary

This document outlines the first revision of the Joint Project Document on **Investing in a resilient future of Karakalpakstan by improving health, nutrition, water, sanitation, hygiene and wellbeing of adolescents and by harnessing the talents of youth during and after COVID- 19**, the original version of which was signed in January 2021. The initial proposal is available at: <https://mptf.undp.org/project/00125228>

In terms of improving the health and wellbeing of young people, the programme has achieved following results in 2021:

- Assessed 15 schools and 20 healthcare facilities requiring immediate actions to improve water, sanitation and hygiene (WASH) infrastructure, and enhanced the capacity of 326 teachers (221 women) and 82 parents (63 women) in WASH, nutrition, and preventing soil-transmitted helminthiasis (STH) and anaemia. 481 students (247 girls) were taught best hand hygiene practices on Global Hand Hygiene Day.
- Trained 3,503 parents and educational professionals, and 27 volunteers, on teaching young people about reproductive health, healthy lifestyles, HIV and STI prevention, and basic life and family skills. This information was passed onto more than 5,300 adolescents.
- Trained 30 teachers, psychologists and methodologists through UNODC's 'Family UNited' evidence-based family skills training programme, who then subsequently trained members 60 families (7th grade adolescents and their caregivers).
- Delivered deworming and iron/folic acid supplements intended for 170,000 children and adolescents aged 7-17.
- Established a digital 'Knowledge Hub', which has given 199 healthcare workers access to online learning materials on evidence-based and gender-sensitive health education information and practices for adolescents and youth.
- In the direction of improving the quality and accessibility of health services, over 2021 the programme has provided 224 units of telecommunication/distance learning equipment (28 lots of 8 types of equipment) to all 28 healthcare facilities of the three target districts (supporting a total of 181,200 residents).
- Lastly, in collaboration with the International Innovation Center for the Aral Sea (IICAS), the gender-sensitive UPSHIFT programme has been launched to equip youth with social and entrepreneurship skills. 88 people aged 15-25 years (45 girls and women) have been trained through this programme. 17 youth-led projects have been provided with mentoring and seed-funding, some becoming standalone enterprises creating job opportunities for rural youth. UNICEF has signed a Memorandum of Understanding with the Karakalpakstan Board of the Ministry of Innovative Development, to continue upscaling youth-led social and entrepreneurship projects under the UPSHIFT programme.

For more information, please refer to 2021 Annual Report (https://mptf.undp.org/sites/default/files/documents/40000/2021_UNICEF_UNFPA_UNODC_JP_Annual_Report_March_31_2022.pdf)

In 2022, despite all predicaments caused by the pandemic, the project team has managed to accomplish most of the activities according to the workplan. All target indicators such as number of secondary schools and medical institutions with improved WASH facilities, number of schools and medical institutions with toilets ensured privacy and safety for the needs of women and girls, number of WASH innovations implemented, number of children dewormed, number of girls 10-17 supplemented with iron and folic acid supplement, number of health and education workers trained to provide anemia prevention and adolescent nutrition counselling services, number of the schoolteachers, adolescent leaders trained to use peer to peer methodology on family skills training programme, of adolescent girls and boys, young women and men of 15-24 years old completed the socio-emotional skills development programme, of medical institutions with functioning telecommunication equipment, number of teachers, school psychologists and health professionals trained; number of supportive supervisory visits; number of projects initiated by participants of the programme, including social business and social initiatives, etc., were reached according to the results matrix.

As a result of joint collaboration with national partners under the ongoing government programs and wider use of telecom equipment to all program activities including trainings, monitoring, supportive supervision and overall more efficient resource management, there were significant savings in the "soft component" budget categories that were suggested to be utilized to cover the increased cost for construction of WASH facilities in consultation with the target schools and

medical institutions, MOH and MOPE of Karakalpakstan. Notably, due to indirect impact of war in Ukraine towards the significant increase of prices for construction materials, fuel and lubricants, and essential WASH and medical waste management equipment since the proposal submission period from April 2021, there is a need for increasing the budget category for “Supplies, commodities, materials” under construction works up to US\$ 112,330 by allocating secured funds from “Contractual services” and “Transfers and grants to counterparts” categories. Thus, the total budget for “Supplies and Commodities” will be \$1,989,830, which constitutes 64.2% of the total budget allocated to UNICEF.

Also, as per the request of the Ministry of Health of the Republic of Karakalpakstan, it was agreed to cover all 132,000 adolescent girls of 10-17 years old of the Republic of Karakalpakstan versus 10,000 from 3 target districts with iron and folic acid supplementation campaign. Moreover, the Ministry requested to include Karaozek and Takhtakopir districts along with three target districts for deworming campaign for school children of 7-14 years old, which increased number of beneficiaries from 26,000 to 40,000 children. On its turn, it required allocation of more resources for organizing training sessions and production of training materials. There are some redistributions of funds under training component, where expenses for some trainings increased and covered out of other training activities, in which less funds have been utilized than the initial planned budget.

Budget amendments for UNICEF. Following transfers between budget categories are proposed:

- UNICEF was able to mobilize additional resources in the amount of **US\$ 150,000** for procurement of medical waste management equipment for hospitals in three target districts. As a result, the total budget for the joint programme increased from **US\$ 3,550,273 (MPHSTF allocation US\$ 3,498,784; UNICEF contribution – US\$ 51,489)** to **US\$ 3,700,273 (MPHSTF allocation US\$ 3,498,784; UNICEF contribution – US\$ 201,489)**.
- **US\$ 40,900** from “Contractual Services” to “Supplies and Commodities” – these funds will be used to cover additional costs for construction works on WASH facilities in schools and healthcare facilities. Thus, the total budget for “Supplies and Commodities” will be **\$1,989,830**, which constitutes **64.2%** of the total budget allocated to UNICEF.
- **US\$ 14,000** from “Travel” to “Supplies and Commodities” – these funds will be used to cover additional costs for trainings organization of supplementation and deworming campaigns.
- **US\$ 57,430** from “Transfers and grants to counterparts” to “Supplies and Commodities” – these funds will be used to cover additional costs for construction works on WASH facilities in schools and healthcare facilities, procurement of equipment on WASH and medical waste management for healthcare facilities.
- Staff cost for WASH Officer increased from **US\$ 74,290.00** to **US\$ 99,673.38** considering the actual recruitment period was 21 months instead of initially planned 19 months. The increased cost for WASH Officer has been covered by secured funds for other staff members (Programme Associate, Health Officer, Supply Officer), which has been co-funded from other UNICEF sources. Accordingly, the total staff cost remains as planned **US\$ 288,752**.
- Increase the total budget on Output 1.6 from **US\$ 65,300** to **US\$ 78,500**. The reason of the budget increase is an aim and opportunity to integrate the Social Skills programme into the school curriculum starting from 2022-2023 academic year. Thus, school psychologists from 15 schools in three target regions of Karakalpakstan, participated in ToT and pilot of the Life Skills programme in 2021, will complete additional ToT in September 2022 and will play a role of master trainers for the remaining school psychologists in the target districts and other districts of Karakalpakstan. The pilot and integration of the programme is co-financed by other UNICEF funds to cover other regions, including Tashkent city, Tashkent region and two Republican Correctional Educational Institutions for boys and girls.
- Increase in the budget for Output 1.6 is balanced by the reduction of the budget for Output 3.1 (SP/UNICEF) from **US\$ 122,000** to **US\$ 108,200**. Strong ownership of the UPSHIFT programme among the partners and establishment of stable team of trainers and mentors helped to save funds dedicated to ToT and outreach.

UNICEF Budget Amendments/Поправки к бюджету ЮНИСЕФ

#	Budget Categories/Бюджетные категории		Amount to be transferred/Сумма перевода	Original (To)/Изначальная сумма (Куда)	New (To)/Новая сумма (Куда)
	From/Из	To/Куда			
1	Contractual Services/ Услуги по контракту	Supplies and Commodities/ Материалы и оборудование	\$ 40,900.33	\$ 1,877,500.00	\$ 1,918,400.00
2	Travel /Поездки	Supplies and Commodities/ Материалы и оборудование	\$ 14,000.00	\$ 1,877,500.00	\$ 1,932,400.00
3	Transfers and Grants to Counterparts/ Переводы и гранты партнерам	Supplies and Commodities/ Материалы и оборудование	\$ 57,430.00	\$ 1,877,500.00	\$ 1,989,830.00
Contractual Services/Услуги по контракту; Travel /Поездки; Transfers and Grants to Counterparts/Переводы и гранты партнерам			\$ 112,330.00	\$ 1,877,500.00	\$ 1,989,830.00
Total Budget Category Transfers/Общая сумма переводов между категориями			\$ 112,330.00		

Budget Amendments for UNFPA. Following transfers between categories are proposed:

- US\$ 8,060 from “Transfers and grants to counterparts” to “Contractual Services” to cover cost of Publication, printing and translation of the knowledge materials, programs on peer education. The number of initially planned materials was increased in order to cover the teachers with methodological guidelines, parents with brochures and school students with leaflets as well as topics that included a number of issues about reproductive health, family planning, early pregnancy, HIV and STI prevention, gender and stigma, psychological trauma and its impact. Accordingly, the total cost for Activity 1.5.3 increases from US\$ 33,500 to US\$ 41,560. The increased cost will be covered from “Monitoring, needs assessment and evaluation costs”.

UNFPA Budget Amendments/Поправки к бюджету ЮНФПА

#	Budget Categories/Бюджетные категории		Amount to be transferred/ Сумма перевода	Original (To)/ Изначальная сумма (Куда)	New (To)/ Новая сумма (Куда)
	From/Из	To/Куда			
1	Transfer and grants to counterparts/ Переводы и гранты партнерам	Contractual Services/ Услуги по контракту	\$ 8,060.00	\$ 134,500.00	\$ 142,560.00
Total Budget Category Transfers/Общая сумма переводов между категориями			\$ 8,060.00		

The total amount of budget category transfers is US\$120,390, 3,4 % of total MPHSTF budget.

In this evolving context, this budget amendments have been formulated to support and reinforce the effective fulfilment of project interventions on improving WASH facilities and adolescent health in target schools and healthcare facilities.

Enclosed:

Amended Results Matrix

Amended Workplan

Amended Detailed Budget

Amended Consolidated Budget

Table 1: Results Framework (Amended)

	MPHSTF Output 9: Quality of nutrition is increased through standardization, information, and education promoted, including sanitation, vaccination, waste disposal, local medicinal plants									
	# of secondary schools with improved WASH facilities	0	2020	0	5	10	15	Project Report/ Semi-annually	UNICEF, MOPE	
Output 1.1 The Ministry of Public Education, and local School management teams are supported to establish sustainable access to water, sanitation, and hygiene services (WASH)	# of schools with toilets ensured privacy and safety for the needs of women and girls	TBD after baseline assessment in Feb 2021	2020	0	5	10	15	Project Report/ Semi-annually	UNICEF, MOPE	
	# number of WASH innovations implemented	0	2020	0	1	1	2	Project Report/ Semi-annually	UNICEF, MOPE	
	amount of investments in local infrastructure with support of the MPHSTF, min. USD	TBD after UNDP/U NESCO Project Report submission for 2020	2020	0	\$0.30	\$0.30	\$0.48	Project Report/ Semi-annually	UNICEF, MOPE	
Output 1.2 Local healthcare workers have enhanced capacity and resources for universal deworming treatment and micronutrient supplement of school children in three districts	percent of school children STH infected	TBD after the baseline assessment in Feb 2021	2021	TBD	TBD	TBD	TBD	MOH stats/updated annually	UNICEF, MoH, MOPE	
	# of children dewormed	0	2020	0	0	0	40,000	Project Report/ Semi-annually	UNICEF, MoH, MOPE	
	# of health and education workers trained to provide anemia prevention and adolescent nutrition counselling services	0	2020	0	100	200	300	Training report/ Semi-annually	UNICEF, MoH, MOPE	
Output 1.3 Adolescent in Karakalpakstan can access information on evidence-based health education	# of videos on health-related topics in Karakalpak/Uzbek	0	2020	0	5	7	10	Project Report/ Semi-annually	UNICEF, UNFPA, UNODC, MoH, MOPE	

Information and practices in Karakalpak, Uzbek, and Russian languages from online web portal, social media and mobile app	/Russian languages for children/adolescent	0	2020	0	150	200	200	Project Report/Semi-annually	UNICEF, UNFPA, UNODC, MoH, MOPE
	# of health-related questions from public answered by health experts and posted online	0	2020	0	1	1	1	URL/A Semi-annually	UNICEF, MoH, MOPE
	availability of web-adapted teacher's manual on healthy lifestyle in Karakalpak language online	0	2020	0	1	1	1	UNICEF, MoH, MOPE	UNICEF, MoH, MOPE
	# of teachers and community activists trained on SWASH, micronutrient supplementation and deworming counselling	0	2020	50	200	300	400	Training Report/Semi-annually	UNICEF, MoH, MOPE
	Sustainability plan adopted by local authorities	0	2020		1	1	1	Project Report/Semi-annually	UNICEF, UNFPA, UNODC, MoH, MOPE
	Number of family members (adolescents and parents) covered by family skills training programme	0	2020	30	60	1000	1500	Training Reports/Annually	UNODC, MOPE
Output 1.4 Ministry of Public Education in Karakalpakstan has enhanced capacity to deliver family skills training programme	Number of trained facilitators	0	2020	10	30	70	70	Training Report/Semi-annually	UNFPA MOPE
Output 1.5. Secondary school staff (biology teachers, Adolescent leaders trained to use peer to peer methodology.)	# of the schoolteachers, Adolescent leaders trained to use peer to peer methodology.	0	2020	10	60	80	120	Training Report/Annually	UNFPA MOPE

Programme outputs		Programme activities				Programme resources				Programme outcomes	
		Inputs		Activities		Outputs		Resources		Outcomes	
develop and deliver life/transferrable, health and soft skills programmes	# of peer educators trained	15	2020	30	80	160	160	Training Report/ Semi-annually	Project Report/ Semi-annually	UNICEF, Youth Affairs Agency, Youth Union	
	# of the adolescent reached by peer educators in two years	0	2020	1000	5000	7000	10000	Field monitoring visits/ Partner reports	Field monitoring visits/ Partner reports		
Output 1.6 Adolescents/youth, with the focus on the most in need, are equipped with socio-emotional skills to manage life in a healthy and productive manner	# of adolescent girls and boys, young women and men of 15-24 years old completed the socio-emotional skills development programme	0	2020	50	100 (at least 50% are girls and young women)	200	300 (at least 50% are girls and young women)	Training reports/ Semi-annually	Training reports/ Semi-annually	UNICEF, MoH	
	# of youth workers and psychologists trained to equip young people with socio-emotional skills	0	2020	10	20	25	30	Assessment Report/ Semi-annually	Assessment Report/ Semi-annually	UNICEF, MoH	
Outcome 2. By 2022, the population in three districts of RoK, especially the most vulnerable, has improved access to quality health care service	per cent of population satisfied with WASH conditions in target health care facilities	TBD after baseline assessment in Feb 2021	2020	TBD	TBD	at least 50%	at least 70%	Assessment and Project Reports/ Semi-annually	Assessment and Project Reports/ Semi-annually	UNICEF, MoH	
	per cent of increase of inpatient visits to primary health care facilities	TBD	Situatio n analysis and assessment (2020)	TBD	TBD	TBD	TBD				
MPHSTF output 10: Investments in local health services and pharmacies (e.g. facilities and equipment) are increased											
MPHSTF output 12: The quality of health care is improved through increased professional education											

amount of investments in local health infrastructure with support of the MPHSTF, mln. USD	0,25	0	Project report by UNICEF/UNFPA on the first-round project	2020	2020	20	\$0.50	Project Report/Annually
# of medical institutions with improved WASH services	0	0	# of medical institutions with toilets ensured privacy and safety for the needs of women and girls	0	2020	10	\$0.50	UNICEF, MoH
# of medical institutions with toilets ensured privacy and safety for the needs of women and girls	0	0	# standards and policies for WASH in health care facilities developed/reviewed and have specific gender markers	0	2020	1	\$0.25	UNICEF and MoH
# of health care providers trained on WASH, IPC and WASH FIT (disaggregated by sex, and residence)	0	0	# number of WASH innovations implemented	0	2020	1	\$0.25	UNICEF and MoH
				0	2020	2	\$0.50	UNICEF and MoH

Output 2.1 Health care facilities have improved water supply, sanitation hygiene materials and appropriate waste segregation.

# of supportive supervision visits conducted to trained health care providers			At least 1	At least 1	At least 2	Field visit Reports/Semi-annually	UNICEF and MoH
Output 2.2 Established telemedicine and distance learning system between primary, secondary and tertiary level facilities	# of medical institutions with functioning telecommunication equipment	2020	0	10	20	35	Project Report/Semi-annually
Regulatory framework for telemedicine is developed and approved	No	2020	Yes	Yes	Yes	Project Report/ Semi-annually	UNICEF and MoH
# of developed distance learning courses	0	2020	0	2	4	Training report/ Semi-annually	UNICEF and MoH
# of health care professionals educated and retrained through distance learning (disaggregated by sex, and residence)	0	2020	100	200	750	1300	Training Report/ Semi-annually
Output 2.3 PHC facilities in three districts have improved WASH and infection control	# of health care providers trained on STH and infection control	2020	50	100	150	200	Training Report/Semi-annually
# of updated clinical STH management standards at PHC level	0	2020	1	1	1	1	Project Report/ Semi-annually
amount of investments in local health infrastructure with support of the MPHSTF, USD	250,000	2020	30,000	60,000	81,000	81,000	Project Report/ Semi-annually
	0	2020	0	20	20	20	UNICEF, MoH

	# of clinics equipped with STH equipment and testing systems	Number of young people who participate in or lead civic engagement initiatives (disaggregated by sex and age)	28	2020	100	200	300	400	Field monitoring, reporting by partners/Annually	Project Report/Semi-annually
Outcome 3. By 2022, the Government and the Youth Union in Karakalpakstan support, empower and engage young people, including the most vulnerable, as productive citizens and positive agents of change in their communities and the region									UNICEF, Youth Affairs Agency, Youth Union, International Innovation Center, local governors	
Programme outputs										
Output 3.1 Equipping young people, especially the most vulnerable and marginalized, with social innovation and life skills as well as social entrepreneurship support.	Number of young people who completed the skills development programme (disaggregated by sex and age)	28	2020	30	60	80	120	Field monitoring/Ev ery cycle	UNICEF, Youth Affairs Agency, Youth Union, International Innovation Center	
	Number of projects initiated by participants of the programme, including social business and social initiatives (SCO)	5	2020	5	20	30	40	Field monitoring, Reporting by partners/ Every cycle	UNICEF, Youth Affairs Agency, Youth Union, International Innovation Center	
	Number of projects evolved into sustainable social business or social initiatives	0	2020	0	1	3	4	Monitoring, Reporting by partners/Ever y cycle	UNICEF, Youth Affairs Agency, Youth Union, International Innovation Center	

Table 3. WorkPlan (Amended) for: Investing in a resilient future of Karakalpakstan by improving health, nutrition, water, sanitation, hygiene and wellbeing of adolescents and by harnessing the talents of youth during and after COVID- 19

Period: 2021-2022

The table below presents amended project workplan and budget.

Activity 1.3.1 Developing a detailed map of the website and the mobile app and getting approval from stakeholders.	UNICEF	MoH and MOPE of Uzbekistan and Karakalpakstan	20,000
Activity 1.3.2 Contracting web developers and mobile app developers.	UNICEF	MoH and MOPE of Uzbekistan and Karakalpakstan	64,000
Activity 1.3.3 Contracting team of experts/copywriters on health promotion	UNICEF	MoH and MOPE of Uzbekistan and Karakalpakstan	0
Activity 1.3.4 Developing content for the website and for the mobile app.	UNICEF	MoH and MOPE of Uzbekistan and Karakalpakstan	0
Activity 1.3.5 Monitoring and testing the products.	UNICEF	MoH and MOPE of Uzbekistan and Karakalpakstan	0
Activity 1.3.6 Communication for development and outreach to families and communities	UNICEF	MoH and MOPE of Uzbekistan and Karakalpakstan	47,000
Program Assistant GS-5 (17 months)	UNICEF		43,551
WASH Officer NO-B (21 months)	UNICEF		99,673
Output 1.3. Subtotal			274,224
Output 1.4. (UNODC) Ministry of Public Education in Karakalpakstan has enhanced capacity in delivering family skills training programme			
Activity 1.4.1. Translation of the programme materials into Russian, Uzbek and Karakalpak languages	UNODC	MoH and MOPE of Uzbekistan and Karakalpakstan	4,500
Activity 1.4.2. Adaptation of the programme materials by team of national experts	UNODC	MoH and MOPE of Uzbekistan and Karakalpakstan	1,200
Activity 1.4.3. Training of trainers	UNODC	MoH and MOPE of Uzbekistan and Karakalpakstan	4,720

Activity 1.4.4 - Piloting of the programme	UNODC	MoH and MOPE of Uzbekistan and Karakalpakstan	13,080
Activity 1.4.5. - Training of facilitators	UNODC	MoH and MOPE of Uzbekistan and Karakalpakstan	25,290
Activity 1.4.6. - Evaluation of programme implementation	UNODC	MoH and MOPE of Uzbekistan and Karakalpakstan	1,400
Activity 1.4.7. - Conducting concluding round table	UNODC	MoH and MOPE of Uzbekistan and Karakalpakstan	2,200
Activity 1.4.8. - Scaling up the programme	UNODC	MoH and MOPE of Uzbekistan and Karakalpakstan	64,500
Staff salary 100 % (Project Associate Family Strengthening UNODC)	UNODC	MoH and MOPE of Uzbekistan and Karakalpakstan	36,000
M&E	UNODC	MoH and MOPE of Uzbekistan and Karakalpakstan	10,000
Output 1.4. Subtotal			187,390
Output 1.5. (UNFPA) Secondary school staff (teachers, Youth Union leaders) and adolescents have increased capacity in development and delivery of life/transferrable, health and soft/entrepreneurial skills programmes			
Activity 1.5.1 Four 5-day training for peer educators on soft skills which will include but not limited to healthy lifestyle, public speaking, project development and management and other soft skills etc. based on peer to peer methodology 20-25 participants per training.	UNFPA	MoH and MOPE of Uzbekistan and Karakalpakstan	30,000
Activity 1.5.2 Four 5-day training for teachers, Youth Union leaders and medical staff on peer to peer methodology for 120 staff of selected schools, 20-25 participants per training.	UNFPA	MoH and MOPE of Uzbekistan and Karakalpakstan	30,000
Activity 1.5.3 Publication, printing and translation of the knowledge materials, programs on peer education.	UNFPA	MoH and MOPE of Uzbekistan and Karakalpakstan	41,560

Activity 2.3.2. Training for healthcare providers on diagnostic and management of helminthiasis.	UNICEF	MoH of Uzbekistan and Karakalpakstan						12,800
							Output 2.3. Subtotal	122,205
							Objective 2. Subtotal	1,396,144
Health officer NO-A (7 months)	UNICEF							71,737
Supply Officer NO-B (16 months)	UNICEF							26,139
Field office cost (24 months). ICT equipment, Furniture and fittings, Communication costs	UNICEF UNFPA UNODC							19,200
Visibility. Printing of visibility materials, Media coverage	UNICEF UNFPA UNODC							2,400
Bank charges (24 months)	UNICEF							2,400
							Objective 2. Total	1,624,281
Outcome 3. (UNICEF SP + UNFPA) By 2022 the Government and the Youth Union in Karakalpakstan support, empower and engage young people, including the most vulnerable, as productive citizens and positive agents of change in their communities and the region								
Output 3.1 (UNICEF SP) Equipping young people, especially the most vulnerable and marginalized, with social innovation and life skills as well as social and entrepreneurship support								
Activities					Q1	Q2	Q3	Q4
Activity 3.1.1 Conducting training of trainers (ToT) for facilitators and mentors of UPSHIFT by UNICEF trainees (fee to trainers)	UNICEF	Youth Affairs Agency of Uzbekistan and Karakalpakstan						1,600
Activity 3.1.2 Outreach campaign to young people with the focus on the most vulnerable	UNICEF	Youth Affairs Agency of Uzbekistan and Karakalpakstan						3,000
Activity 3.1.3 Conducting week-long workshop for the selected teams of young people	UNICEF	Youth Affairs Agency of Uzbekistan and Karakalpakstan						58,000
Activity 3.1.4 Supporting implementation of the most promising solutions	UNICEF	Youth Affairs Agency of Uzbekistan and Karakalpakstan						46,200
Youth Officer NoB (12 months)	UNICEF	Youth Affairs Agency and MOPE of						47,652
Activity 3.1.5 Outreach campaign to young people with the focus on the most vulnerable	UNFPA	Youth Affairs Agency and MOPE of						51,500

Office costs (printing, stationary, etc.) (UNFPA)	UNFPA	Uzbekistan and Karakalpakstan	3,000
Monitoring, needs assessment and evaluation costs (including travel, pre-and post-survey, report) (UNFPA)	UNFPA		7,690
		Output 3.1. Subtotal	233,947
		Objective 3. Subtotal	233,947
		Project Management Expenses	709,414
		Indirect support cost	228,892
		Total Planned Budget	3,498,784

Table 4.1 Detailed budget for UNICEF (Amended)

The table below presents amended detailed project budget with transfers between budget line items.

Detailed description	Budget Categories	Item line budget	Amount	Year 1	Year 2
	Item description	Unit Cost	Number of units		
Outcome 1. By 2022 adolescents (boys and girls) in the Republic of Karakalpakstan, especially the most vulnerable have improved health and nutrition status					
Output 1.1. Adolescent in 15 schools in three target districts have sustainable access to water, sanitation, and hygiene services					
Activity 1.1.1 Conducting baseline assessment of SWASH in three districts.					
Sub-activity 1. Field data collection. One training for 15 participants on data collection. Cost of field work for 15 assessors (fee, travel cost)	Transfers and grants to counterparts Contractual services	per batch Per set	\$8,000 \$ -	\$ 8,000 \$ -	\$ 8,000 \$ -
Sub-activity 2 Printing of report. Translation cost and printing of 200 copies	Transfers and grants to counterparts	per batch	\$ -	\$ -	\$ -
Sub-activity 3 Meeting to present results and launch of the project. Cost of one meeting (travel cost for participants, accommodation and food)	Transfers and grants to counterparts	per batch	\$ -	\$ -	\$ -
Sub-activity 4 Set targets and define roadmap. Fee for national experts. Cost of presentation and discussions with local authorities and community members. Cost of meetings of working group (4 meetings) and steering committee (at least 5 meeting)	Transfers and grants to counterparts	per batch	\$ 5,255 \$ 5,255	\$ 5,255 \$ 1	\$ 5,255 \$ -
Activity 1.1.2 Construction and infrastructure improvement, and monitoring of quality of work.				\$ 697,586	\$ 13,349
Sub-activity 1 Procurement and installment of WASH equipment (water tanks, water softener and filters, solar panels and etc.) for installment in 15 selected schools	Supplies, Commodities, Materials	number	\$7,000 15	\$ 105,000	\$ 5,549
Sub-activity 2 Development of infrastructure improvement equipment maintenance plan. Fee national experts and travel cost	Contractual services	Per set	\$1,500 \$ 38,793	\$ 1,500 \$ 38,793	\$ - \$ 1,500
Sub-activity 3 Improvement and maintenance of infrastructure. Building of water pipelines, building/renovation of sanitation facilities and waste management facilities in 15 selected schools	Supplies, Commodities, Materials	number	\$ 581,086 5	\$ 581,086 \$ 10,000	\$ 581,086 \$ 2,200
Sub-activity 4 Training for on use of equipment. Planned to conduct 5 trainings to train 100 school staff (20 people in each training)	Transfers and grants to counterparts	per batch	\$2,000 \$3,200	\$ 10,000 \$ 7,800	\$ 2,200 \$ 48,000
Activity 1.1.3 Procurement and installation of WASH and green energy equipment, procurement of hygienic supplies.	Supplies, Commodities, Materials	per batch	\$ - \$ 48,000	\$ - \$ 48,000	\$ - \$ 48,000
Sub-activity 1. Procurement of hygienic supplies (soap, toilet papers, hand sanitizers), solar powered pumps and lightings, water heaters, etc.					
Output 1.1. Total				\$ 758,841	\$ 13,349
\$ 745,492					

Output 1.2. School children in three districts have universal access to deworming treatment and micronutrient supplementation

Activity 1.2.1 Conducting baseline assessment on prevalence of helminthiasis and micronutrient deficiencies among school aged children using MoH and MoPE stats.

Sub-activity 1. Field data collection. One training for 15 participants on data collection. Cost of field work for 15 assessors (fee, travel cos)

Sub-activity 2 Printing of report. Translation cost and printing of 200 copies

Sub-activity 3 Meeting to present results and launch of the project. Cost of one meeting (travel cost for participants, accommodation and food)

Activity 1.2.2 Conducting deworming and micronutrient supplementation among students as per WHO guidelines

*Sub-activity 1 Procurement of deworming drugs (40,000 Mebendazole doses *2)*

*Sub-activity 2 Procurement of Iron and Folic Acid Supplement (13,000 girls*52 weeks*2 years*.003 USD per dose)*

*Sub-activity 3 Training for health care providers and teachers on deworming and micronutrient supplementation (108 schools*5 trainees)*

Sub-activity 4 Updating clinical standards on STH management and micronutrient deficiencies management (2 national experts)

Sub-activity 5 Conducting supplementation campaigns in targeted districts.

Sub-activity 6 Administration and monitoring of deworming and micronutrient supplementation campaign (field visits of national counterparts, monitoring reports)

Output 1.2. Total

Output 1.3. Adolescent in Karakalpakstan can access information on evidence-based health information and practices in Karakalpak, Uzbek, and Russian languages from online web portal & a mobile app

Activity 1.3.1 Developing a detailed map of the website and the mobile app and getting approval from stakeholders.	Contractual services	per batch	\$10,000	2	\$ 20,000	\$ -	\$ 20,000
Activity 1.3.2 Contracting web developers and mobile app developers	Transfers and grants to counterparts	per set	\$4,000	10	\$ 40,000	\$ 14,000	\$ 26,000
<i>Sub-activity 1 Developing health education content (10 experts*2 months)</i>					\$ 64,000	\$ 18,200	\$ 45,800

<i>Sub-activity 2 Contracting digital communication consultant (12 month)</i>	Contractual services	per set	\$24,000	1	\$ 24,000	\$ 4,200	\$ 19,800	\$ -
Activity 1.3.3 Contracting team of experts/copywriters on health promotion.					\$ -	\$ -	\$ -	\$ -
<i>Sub-activity 1 Developing infographics (2 on each 10 key topics)</i>	Contractual services	per set	\$200	20	\$ -	\$ -	\$ -	\$ -
<i>Sub-activity 1 Developing videos for the website and social media (10 of 2-minute videos)</i>	Contractual services	per set	\$2,000	10	\$ -	\$ -	\$ -	\$ -
<i>Activity 1.3.4 Developing content for the website and for the mobile app.</i>	Contractual services	per batch	\$2,000	1	\$ -	\$ -	\$ -	\$ -
Activity 1.3.5 Monitoring and testing the products.								
<i>Sub-activity 1 Training staff of medical institute and MOH (20 trainees*3)</i>	Transfers and grants to counterparts	per batch	\$1,000	2	\$ -	\$ -	\$ -	\$ -
Activity 1.3.6 Communication for development and outreach to families and communities	Contractual services	per set	\$500	3	\$ -	\$ -	\$ -	\$ -
<i>Sub-activity 1. Training for teachers' and parents' associations. (108 schools* 5 trainees), 20 trainings</i>	Transfers and grants to counterparts	per set	\$ 1,250	20	\$ 25,000	\$ 25,000	\$ 22,000	\$ 22,000
<i>Sub-activity 2. Training aids, media coverage and printing materials. 108 schools + 27 PHC facilities + 50 communities</i>	Contractual services	per set	\$100	200	\$ 20,000	\$ 15,000	\$ 15,000	\$ 15,000
<i>Sub-activity 1 National experts' fee for developing sustainability plan paper for decision makers</i>	Transfers and grants to counterparts	per set	\$2,000	1	\$ 2,000	\$ -	\$ 2,000	\$ 2,000
Program Assistant GS-5 (17 months)	Staff	per month	\$ 2,562	17	\$ 43,551	\$ 14,345	\$ 29,206.66	\$ 29,206.66
WASH Officer NO-B (21 months)	Staff	per month	\$ 4,746	21	\$ 99,673	\$ 39,051	\$ 60,622	\$ 60,622
Output 1.3. Total					\$ 274,224	\$ 96,596	\$ 177,629	
Output 1.6. (UNICEF SP) Adolescents/youth, with the focus on the most in need, are equipped with socio-emotional skills to manage life in a healthy and productive manner								
Activity 1.6.1 Adapting the curriculum to the context of Uzbekistan								
<i>Sub-activity 1. Adaptation of the curriculum in consultation with local psychologists, youth workers and young people (fee to the international UNICEF consultant and translators)</i>	Contractual services	per consultation	\$800	2	\$ 1,600	\$ 1,600	\$ -	\$ -
<i>Sub-activity 2. Based on the findings of the consultations, adapting the curriculum, guidelines and student's workbook to the context of Uzbekistan (international UNICEF consultant)</i>	Contractual services	per task	\$700	1	\$ 700	\$ 700	\$ -	\$ -

Activity 1.6.2 Enhancing capacity of the selected 30 trainers, including psychologists from Tashkhis center, local school psychologist and youth workers from 3 district Youth Centers, on delivering socio-emotional skills-building programme by conducting a three-day ToT (fee to UNICEF international consultant - developer of the curriculum, and simultaneous translators fee)	Contractual services	per ToT							
	Contractual services	\$ 3,700	1						\$ 3,700
Activity 1.6.3 Integrating the programme in all schools of Karakalpakstan by master trainers – psychologists of the 15 pilot schools in target regions (DCT to Tashxis for organizing ToT and payment to the master trainers)	Contractual services	per contract	\$ 18,900	1					\$ 18,900
									\$ 16,650
									\$ 2,250
Activity 1.6.4 Providing young people, with the focus on the most in need, with Basic Life Skills training (facilitators fee to 12 trained youth workers and/or psychologists)	Transfers and grants to counterparts	per 2-month cycle per trainer	\$200	9 cycles, 12 trainers					\$ 12,000
Coordination of the programme (local consultant fee)	Contractual services	per consultancy lump sum per programme	\$1,250	24 months					\$12,000
Monitoring and evaluation	Travel								
Output 1.6. Total (UNICEF SP)									
Total cost Outcome 1									
Indirect support cost (7%)									
TOTAL BUDGET OUTCOME 1									
Outcome 2. By 2022, population in selected districts of RoK, especially the most vulnerable have improved access and received safe quality health care service									
Output 2.1: Water supply, sanitation, hygiene materials and appropriate waste segregation in selected health care facilities improved.									
Activity 2.1.1 Situation analysis and assessment.									
Sub-activity 1 Field data collection. One training for 15 participants on data collection. Cost of field work for 15 assessors (fee, travel cos)	Transfers and grants to counterparts	per batch	\$8,000	1					\$ 8,900
	Contractual services	Per set	\$6	150					\$ 4,000
Sub-activity 3 Printing of report. Translation cost and printing of 200 copies	Transfers and grants to counterparts	per batch	\$4,000	1					\$ 4,000
Sub-activity 4 Meeting to present results and launch of the project. Cost of one meeting (travel cost for participants, accommodation and food)	Transfers and grants to counterparts	per batch	\$-	0					\$ -
Activity 2.1.2 Set targets and define roadmap. Fee for national experts. Cost of presentation and discussions with local authorities and community members. Cost of meetings of working group (4 meetings) and steering committee (at least 5 meeting)	Transfers and grants to counterparts	per batch	\$-	0					\$ -

Activity 2.1.3 Establishing of national standards and accountability mechanisms (including supportive supervision tool on WASH in health facilities). Fee for national experts. Cost of printing. Cost of national and regional meetings to present new/updated standards and accountability mechanisms (at least three meetings).	Transfers and grants to counterparts	per batch	\$4,000	1		\$ 4,000	\$ -
Activity 2.1.4 Improvement and maintenance of infrastructure	Supplies, Commodities, Materials	number	\$7,000	20		\$ 897,595	\$ -
Sub-activity 1 Procurement and instalment of WASH equipment (water tanks, water softerer and filters, solar panels and etc.) for installation in 20 selected health care facilities	Contractual services	Per set	\$2,000	1		\$ 140,000	\$ 140,000
Sub-activity 2 Development of infrastructure improvement equipment maintenance plan. Fee national experts and travel cost	Supplies, Commodities, Materials	number	\$37,780	20		\$ 755,595	\$ 755,595
Sub-activity 3 Improvement and maintenance of infrastructure. Building of water pipelines, building/renovation of sanitation facilities and waste management facilities in 20 selected health care facilities	Transfers and grants to counterparts	per batch	\$-	0		\$ -	\$ -
Sub-activity 4 Training for health care providers on use of equipment. Planned to conduct 15 trainings to train 300 health care facility staff (20 people in each training)	Transfers and grants to counterparts	per batch	\$-	0		\$ -	\$ -
Activity 2.1.5 Monitor and reviewing data	Transfers and grants to 20 specialists	per batch	\$-	0		\$ -	\$ -
Sub-activity 1 Training for monitoring specialists. Planned to conduct 1 training on to train 20 specialists	Transfers and grants to counterparts	per batch	\$-	0		\$ -	\$ -
Sub-activity 2 Three monitoring visits to collect data from health care facilities. Fee and travel cost of monitoring specialists and fee for regional experts to analyze data	Transfers and grants to counterparts	per batch	\$-	0		\$ -	\$ -
Sub-activity 3 Three meetings to present and discuss results (travel cost for participants, accommodation and food)	Transfers and grants to counterparts	per batch	\$-	0		\$ -	\$ -
Activity 2.1.6 Health workforce capacity building including supportive supervision visits						\$ 58,000	\$ 12,500
Sub-activity 1 Trainings on WASH and IPC. Planned to conduct 20 trainings to train 400 health care facility staff (20 people in each training)	Transfers and grants to counterparts	per batch	\$ 1,625	20		\$ 32,500	\$ 12,500
Sub-activity 2 Trainings on WASH FIT. Planned to conduct 6 trainings to train 120 health care facility staff (20 people in each training)	Transfers and grants to counterparts	per batch	\$2,000	6		\$ 12,000	\$ -
Sub-activity 3 Training on supportive supervision. Planned to conduct 5 trainings to train 100 health care managers (20 people in each training)	Transfers and grants to counterparts	per batch	\$1,500	5		\$ 7,500	\$ 7,500
Sub-activity 4 Supportive supervision visits (at least two visits on each trained topic). Fee and travel cost for supervisors	Transfers and grants to counterparts	per batch	\$1,500	4		\$ 6,000	\$ -
Activity 2.1.7 Operational research, documentation and sharing learnings						\$ 13,000	\$ -
Sub-activity 1 Advocacy meetings. Planned to conduct two meetings at regional level (80 participants per meeting) and one national meeting (80 participants). Cost include meeting room rent, participants travel cost and food.	Contractual services	per batch	\$-	0		\$ -	\$ -
Sub-activity 2 Final assessment of the project results. Fee and transportation cost for one independent expert. Data collection cost.	Contractual services	per batch	\$8,000	1		\$ 8,000	\$ -

Sub-activity 3 The project final meeting. Planned to conduct two meetings. One at regional level (100 participants) and one at national level (100 participants). Cost include meeting room rent, participants travel cost and food.

Output 2.1. Total

Contractual services	per batch	\$2,500	2	\$5,000		
				\$ 985,495	\$ 21,400	\$ 963,595
Output 2.2: Telemedicine and distance learning system between primary secondary and tertiary level facilities established						
Activity 2.2.1. Development of specification for telecommunication equipment. Fee for national consultant	Transfers and grants to counterparts	\$700	1	\$700	\$700	\$ -
Activity 2.2.2. Procurement and installation of telecommunication equipment for healthcare facilities				\$ 203,744	\$ 93,211	\$ 110,533
<i>Sub-activity 1 Procurement and installation of telecommunication equipment for regional (3) and district level (4) facilities</i>	Supplies, Commodities, Materials	Per set	\$32,649	\$ 5	\$ 163,244	\$ 110,533
<i>Sub-activity 2 Procurement and installation of telecommunication equipment for primary health care facilities in 5 districts</i>	Supplies, Commodities, Materials	Per set	\$1,350	30	\$ 40,500	\$ 40,500
Activity 2.2.3. Development of a regulatory framework of innovative distance education and telemedicine technology. Fee for national experts. Cost of presentation and discussions with stakeholders. Cost of meetings of working group (3 meetings).	Transfers and grants to counterparts	per batch	\$2,000	3	\$ 6,000	\$ -
Activity 2.2.4. Capacity building of health care providers on use of telecommunication equipment. Planned to conduct 5 trainings to train 70 health care facility staff (10 people in each training)	Transfers and grants to counterparts	per batch	\$1,000	5	\$ 5,000	\$ -
Activity 2.2.5. Provision of consultation services by using of telecommunication equipment. Fee for experts and maintenance service	Transfers and grants to counterparts	per year	\$4,000	2	\$ 8,000	\$ -
Activity 2.2.6. Technical support from national level to consultation services. Fee for experts and travel cost	Transfers and grants to counterparts	per year	\$-	0	\$ -	\$ -
Activity 2.2.7. Capacity building on distance learning methodology and tools. Planned to conduct 1 training to train 20 specialists from regional facilities and medical institute	Contractual services	per batch	\$-	0	\$ -	\$ -
Activity 2.2.8. Development of distance learning courses. Fee for experts	Transfers and grants to counterparts	per batch	\$1,375	8	\$ 11,000	\$ 11,000
Activity 2.2.9 Conduction of distance education trainings.						
<i>Sub-activity 1 Managing of distance education trainings. Fee for experts.</i>	Transfers and grants to counterparts	per year	\$4,000	2	\$ 8,000	\$ -
Activity 2.2.10. Monitoring of project implementation. UNICEF project staff travel cost (round-trip air fare, terminals) expenses and per diems. One travel each month	Travel	per month	\$2,190	21	\$ 46,000	\$ 26,000
Output 2.2. Total					\$ 288,444	\$ 119,211
Output 2.3 PHC facilities in three districts have improved diagnosis and treatment of intestinal infection						\$ 130,533
Activity 2.3.1. 27 health care facilities will receive laboratory equipment to detect helminth infections among the population and will provide services to support deworming programmes in schools.						
					\$ 109,405	\$ 94,405
						\$ 15,000

<i>Sub-activity 1 Procuring binocular microscope, Kato-Katz testing sets, and other supplies for each PHC facility</i>	Supplies, Commodities, Materials	per batch	\$3,529	31	\$ 109,405	\$ 94,105	\$ 15,000
Activity 2.3.2 Training for healthcare providers on diagnostic and management of helminthiasis.							
<i>Sub-activity 1 Conducting training for healthcare providers, 8 trainings*25 trainees. 2 trainers, fees, travel, accommodation, venues.</i>	Transfers and grants to counterparts	per batch	\$600	8	\$ 12,800	\$ 4,800	\$ 8,000
<i>Sub-activity 2 Supportive supervision visits (at least two visits on each trained topic). Fee and travel cost for supervisors</i>	Transfers and grants to counterparts	per batch	\$2,000	4	\$ 8,000	\$ -	\$ 8,000
Output 2.3. Total					\$ 122,205	\$ 99,205	\$ 23,000
Outcome 2 Total					\$1,396,144	\$ 239,816	\$1,117,628
Health officer NO-B (16 months)	Staff	per month	\$4,484	16	\$ 71,737	\$ 37,334	\$ 34,402
Supply Officer NO-A (7 months)	Staff	per month	\$3,734	7	\$ 26,139	\$ 14,034	\$ 12,054
Field office cost (24 months). ICT equipment, Furniture and fittings, Communication costs	General Operating and Other Direct Costs	per month	\$800	24	\$ 19,200	\$ 16,700	\$ 2,500
Visibility. Printing of visibility materials, Media coverage	General Operating and Other Direct Costs	per month	\$100	24	\$ 2,400	\$ -	\$ 2,400
Bank charges (24 months)	General Operating and Other Direct Costs	per month	\$100	24	\$ 2,400	\$ 166	\$ 2,234
Total cost					\$1,518,020	\$ 308,801	\$1,209,219
Indirect support cost (7%)					\$ 106,261	\$ 21,616	\$ 84,645
TOTAL BUDGET OUTCOME 2					\$1,624,281	\$ 330,417	\$1,293,865
Outcome 3. (UNICEF SP + UNFPA) By 2022 the Government and the Youth Union in Karakalpakstan support, empower and engage young people, including the most vulnerable, as productive citizens and positive agents of change in their communities and the region							
Output 3.1 (UNICEF SP) Equipping young people, especially the most vulnerable and marginalized, with social innovation and life skills as well as social and entrepreneurship support							
Activity 3.1.1 Conducting training of trainers (ToT) for facilitators and mentors of UPSHIFT by UNICEF trainees (fee to trainers)	Contractual services	per training	\$1,500	1	\$1,500	\$1,500	\$-
Activity 3.1.2 Outreach campaign to young people with the focus on the most vulnerable							
<i>Sub-activity 1. Communication and branded materials for outreach campaigns (design of posters and development of the videos)</i>	Contractual services	per set	\$1,000	1	\$1,000	\$500	\$500
<i>Sub-activity 2. Communication and branded materials for outreach campaigns (print out services)</i>	Contractual services	per set	\$200	5	\$1,000	\$1,000	\$-

Table 4.2 Detailed budget for UNFPA (Amended)

The table below, presents amended detailed project budget.

Detailed description	Budget Categories*	Item line budget			Amount	Year 1	Year 2
		Item description	Unit Cost	Number of units			
Outcome 1. By 2022 adolescents (boys and girls) in the Republic of Karakalpakstan, especially the most vulnerable have improved health and nutrition status							
Output 1.5. (UNFPA) Secondary school staff (teachers, Youth Union leaders) and adolescents have increased capacity in development and delivery of life/transferable, health and softentrepreneurial skills programmes							
Activity 1.5.1 Four 5-day training for peer educators on soft skills which will include but not limited to healthy lifestyle, public speaking, project development and management and other soft skills etc. based on peer to peer methodology 20-25 participants per training.	Contractual services (including consultants, meetings, workshops and conferences)	number of trainings	\$7,500	4	\$30,000	\$15,000	\$15,000
Activity 1.5.2 Four 5 day training for teachers, Youth Union leaders and medical staff on peer to peer methodology for 120 staff of selected schools, 20-25 participants per training.	Contractual services (including consultants, meetings, workshops and conferences)	number of trainings	\$7,500	4	\$30,000	\$15,000	\$15,000
Activity 1.5.3 Publication, printing and translation of the knowledge materials, programs on peer education					\$41,150	\$25,000	\$15,561
Sub activity 1.5.3.1. Training materials, tools, publications are developed and distributed.	Contractual services (including consultants, meetings, workshops and conferences)	pcs	\$10	500	\$10,000	\$8,000	\$1,500
- Approved National Tot Manual on peer education and healthy lifestyle for boys and girls separately 500 copies in Karakalpak/Russian/Uzbek languages							
- Other knowledge materials 250 copies							
Sub activity 1.5.3.2. Leaflets and other handout materials for trainings, awareness raising etc.	Contractual services (including consultants, meetings, workshops and conferences)	set	\$25	500	\$12,500	\$6,250	\$6,250
Other training materials, kits, (stationary, production of promotion materials like t-shirts etc.)							
Sub activity 1.5.3.3. Written and oral translation services for trainings, meetings, manuals and other materials into Karakalpak language etc.	Contractual services (including consultants, meetings, workshops and conferences)	translators	\$2,500	1	\$2,500	\$1,250	\$1,250
Sub activity 1.5.3.4 Procurement of tablets for distance learning, online workshops etc.	Supplies, commodities, materials	pcs	\$350	30	\$10,500	\$10,500	\$
Programme assistant 50% (UNFPA)	Staff	per month	\$850	24	\$20,400	\$10,200	\$10,200
Office costs (printing, stationary, etc.) (UNFPA)	General operating and other direct costs	per month	\$125	24	\$3,000	\$1,500	\$1,500
Monitoring, needs assessment and evaluation costs (including travel, pre- and post-survey, report) (UNFPA)	Transfers and grants to counterparts	per batch	\$-	0	\$-	\$ -	\$ -

Output 1.5. Total (UNFPA)					\$124,960	\$67,700	\$57,260
Total cost Outcome 1					\$124,960	\$67,700	\$57,260
Indirect support cost (7%)					\$8,747	\$4,39	\$4,008
TOTAL BUDGET OUTCOME 1					\$133,707	\$72,439	\$61,268

Outcome 3. (UNICEF SP + UNFPA) By 2022 the Government and the Youth Union in Karakalpakistan support, empower and engage young people, including the most vulnerable, as productive citizens and positive agents of change in their communities and the region

Output 3.1 (UNICEF SP + UNFPA) Equipping young people, especially the most vulnerable and marginalized, with social innovation and life skills as well as social and entrepreneurship support

Activity 3.1.5 Outreach campaign to young people with the focus on the most vulnerable

Sub Activity UNFPA 1 Four 5-day training for peer educators on soft skills which will include but not limited to public speaking, project development and management and other soft skills etc. based on peer to peer methodology 20-25 participants per training.	Contractual services	number of trainings	\$7,500	6	\$45,000	\$22,500	\$22,500
Sub activity UNFPA 2 Publication, printing of the knowledge materials, programs on peer education. Training materials, tools, publications promotion materials are developed and distributed.	Contractual services	number of trainings	\$16	250	\$4,000	\$2,000	\$2,000
Sub activity 3 UNFPA Written and oral translation services for trainings, meetings, manuals and other materials into Karakalpak language	Contractual services	translators	\$2,500	1	\$2,500	\$1,250	\$1,250
Office costs (printing, stationary, etc.) (UNFPA)	General operating and other direct costs		\$125	24	\$3,000	\$1,500	\$1,500
Monitoring, needs assessment and evaluation costs (including travel, pre-and post-survey, report) (UNFPA)	Transfers and grants to counterparts		\$0.54	9	\$7,090	\$3,472	\$3,472
Indirect support cost (7%)					\$4,353	\$2,107	\$2,147
Output 3.1 Total (UNFPA)					\$66,543	\$31,729	\$32,815
TOTAL BUDGET OUTCOME 3					\$66,543	\$33,729	\$32,815

OVERALL BUDGET UNFPA

					\$200,251	\$106,168	\$94,083
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Table 4.4 Consolidated Budget (Amended) The table below, presents amended project consolidated budget with transfers between budget line items.

Categories	Total	Year 1	Year 2	Total	Allocation: MPTF			Other (UNICEF contribution)
					UNICEF	UNFPA	UNODC	
Staff								
<i>Budget notes: Staff cost, including project managers, associates and other personnel: WASH Officer (NOB 19 months), Programme assistant GS5 (24 months), Health Officer (NOB 19 months), Supply Officer NOA (12 months), 50% Program Assistant (24 months), Program Assistant (24 months), Youth Officer NOB (12 months). UNICEF contribution: 20% of chief of child health and wellbeing section time, 10% of finance officer time and 10% of administrative officer time</i>	\$396,641	\$180,666	\$164,486	\$ 345,152	\$ 288,752	\$ 20,400	\$ 36,000	\$51,489
Supplies, commodities, materials								
<i>Budget notes: Improvement and maintenance of infrastructure, procurement of equipment, including all direct and indirect costs (e.g. freight, transport, delivery, distribution) associated with procurement of supplies, commodities and materials. Improvement and maintenance of SWASH infrastructure, Improvement and maintenance of WASH infrastructure in HCFs, Equipment for selected facilities on WASH and telecommunication.</i>	\$2 155,690	\$352,525	\$1,653,165	\$2,005,690	\$ 1,939,830	\$ 10,500	\$ 5,360	\$150,000*
Equipment, vehicles and furniture (including depreciation)								
<i>Budget notes: Renovation costs and procurement of required furniture</i>								
Contractual services (including consultants, meetings, workshops and conferences)	\$ 434,320			\$434,320	\$ 189,100	\$ 142,560	\$ 102,660	

	<i>Budget notes: Services contracted by UNICEF, UNODC, UNFPA which follow organization processes. This include contracts for procurement of services (event management, procurement of stationary and etc.)</i>	\$195 660	\$238 660			
	Travel					
5	<i>Budget notes: Monitoring of project implementation. Project staff travel costs and per diems.</i>	\$ 61,370	\$ 40,170	\$ 21,200	\$ 61,370	\$ 48,000
	Transfers and grants to counterparts					
6	<i>Budget notes: Includes transfers to national counterparts and any other transfers given to an implementing partner (e.g. Regional Pediatric Hospital, Youth Union) which are not similar to a commercial service contract as per above.</i>	\$363,360	\$129,772	\$233,588	\$363,350	\$355,670
	General operating and other direct costs					
7	<i>Budget notes: Direct costs for maintaining office in field, bank commissions</i>	\$ 60,000	\$ 30,900	\$ 29,100	\$ 60,000	\$ 24,000
	Subtotal	\$ 3,471,381	\$929,694	\$2,340,198	\$ 3,269,892	\$ 2,895,352
8	<i>Indirect support costs (7%)</i>	\$ 228,892	\$ 141,223	\$ 87,669	\$ 228,892	\$ 202,675
	TOTAL	\$ 3,700,273	\$ 1,070,917	\$ 2,427,867	\$ 3,498,784	\$ 3,098,027
					\$ 200,251	\$ 200,507
						\$201,489

*UNICEF contribution for procurement of waste management equipment for 3 district hospitals.