



Annual Work Plan

Ukraine - Kiev

Project: 00084715
Project Title: Early Recovery Programme

Report Date: 2/12/2015

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092607 Infrastructure Rehabilitation	Educational Services	13/11/2014	31/12/2015	UNDP	30000	JPN	71300	Local Consultants	187,977.06
				UNDP	30000	JPN	75100	Facilities & Administration	116,526.44
				UNDP	30000	JPN	72300	Materials & Goods	743,261.49
				UNDP	30000	JPN	72100	Contractual Services-Companies	525,341.89
	Project Management	13/11/2014	31/12/2015	UNDP	30000	JPN	71600	Travel	17,000.00
				UNDP	30000	JPN	73100	Rental & Maintenance-Premises	25,000.00
				UNDP	30000	JPN	75100	Facilities & Administration	23,116.50
				UNDP	30000	JPN	71400	Contractual Services - Individ	163,216.22
				UNDP	30000	JPN	61300	Salary & Post Adj Cst-IP Staff	9,000.00
				UNDP	30000	JPN	74500	Miscellaneous Expenses	12,140.00
				UNDP	30000	JPN	72300	Materials & Goods	59,000.00
				UNDP	30000	JPN	71200	International Consultants	3,600.00
	Social Infrastructure	13/11/2014	31/12/2015	UNDP	30000	JPN	71400	Contractual Services - Individ	34,600.00
				UNDP	30000	JPN	72100	Contractual Services-Companies	2,669,510.36
				UNDP	30000	JPN	71600	Travel	5,000.00
				UNDP	30000	JPN	74500	Miscellaneous Expenses	11,000.00
				UNDP	30000	JPN	72300	Materials & Goods	0.00
				UNDP	30000	JPN	71300	Local Consultants	14,033.42
				UNDP	30000	JPN	72200	Equipment and Furniture	31,000.00
				UNDP	30000	JPN	75100	Facilities & Administration	221,211.50
	Social Services	13/11/2014	31/12/2015	UNDP	30000	JPN	71600	Travel	5,000.85
				UNDP	30000	JPN	74500	Miscellaneous Expenses	11,000.00
				UNDP	30000	JPN	71400	Contractual Services - Individ	35,600.00
				UNDP	30000	JPN	75100	Facilities & Administration	17,235.27
				UNDP	30000	JPN	71300	Local Consultants	56,500.00
				UNDP	30000	JPN	72300	Materials & Goods	69,340.00
				UNDP	30000	JPN	75700	Training, Workshops and Confer	38,000.00



Annual Work Plan

Ukraine - Kiev

Project: 00084715
 Project Title: Early Recovery Programme
 Year: 2015

Report Date: 2/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								5,104,211.00	
00092610 Donbas Economic Recovery	Employment & Entrepreneur	18/3/2015	31/3/2016	UNDP	32045	JPN	72600	Grants	940,170.94
				UNDP	32045	JPN	74500	Miscellaneous Expenses	10,683.76
				UNDP	32045	JPN	75100	Facilities & Administration	97,407.41
				UNDP	32045	JPN	71300	Local Consultants	58,760.68
				UNDP	32045	JPN	71400	Contractual Services - Individ	51,282.05
				UNDP	32045	JPN	72100	Contractual Services-Companies	156,695.16
	Infrastructure Rehabilitation	18/3/2015	31/3/2016	UNDP	32045	JPN	74500	Miscellaneous Expenses	10,416.67
				UNDP	32045	JPN	72100	Contractual Services-Companies	603,472.22
				UNDP	32045	JPN	72300	Materials & Goods	516,666.67
				UNDP	32045	JPN	71400	Contractual Services - Individ	50,000.00
				UNDP	32045	JPN	75100	Facilities & Administration	94,444.44
	Project Management	18/3/2015	31/3/2016	UNDP	32045	JPN	75100	Facilities & Administration	26,222.23
				UNDP	32045	JPN	72800	Information Technology Equipm	11,376.13
				UNDP	32045	JPN	72300	Materials & Goods	25,280.30
				UNDP	32045	JPN	74200	Audio Visual&Print Prod Costs	13,038.07
				UNDP	32045	JPN	73100	Rental & Maintenance-Premises	22,752.27
				UNDP	32045	JPN	71200	International Consultants	12,640.15
				UNDP	32045	JPN	61300	Salary & Post Adj Cst-IP Staff	11,376.13
				UNDP	32045	JPN	74500	Miscellaneous Expenses	25,280.30
				UNDP	32045	JPN	72500	Supplies	19,339.43
				UNDP	32045	JPN	71600	Travel	45,504.53
				UNDP	32045	JPN	72200	Equipment and Furniture	6,572.88
				UNDP	32045	JPN	72400	Communic & Audio Visual Equip	3,792.04
				UNDP	32045	JPN	71400	Contractual Services - Individ	130,825.54
				Strengthening LocalAuthoriti	18/3/2015	31/3/2016	UNDP	32045	JPN
	UNDP	32045	JPN				75100	Facilities & Administration	41,185.19
	UNDP	32045	JPN				72600	Grants	366,938.57



Annual Work Plan

Ukraine - Kiev

Project: 00084715
 Project Title: Early Recovery Programme
 Year: 2015

Report Date: 2/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Strengthening Local Authorities	18/3/2015	31/3/2016	UNDP	32045	JPN	74500	Miscellaneous Expenses	11,008.16
				UNDP	32045	JPN	71400	Contractual Services - Individ	23,117.13
				UNDP	32045	JPN	72100	Contractual Services-Companies	47,702.01
	Support for small businesses	1/12/2015	31/12/2016	UNDP	30000	CEH	70000	Operating Expenses	1.00
TOTAL									3,500,001.00
00093279 Monitoring Systems Establishment	Activity	13/11/2014	31/12/2015	UNDP	30000	SIDA	75100	Facilities & Administration	2,400.00
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	30,000.00
	Employment & Entrepreneurship	13/11/2014	31/12/2015	UNDP	30000	SIDA	71600	Travel	300.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	2,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	264.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	1,000.00
	Infrastructure Rehabilitation	13/11/2014	31/12/2015	UNDP	30000	SWI	75700	Training, Workshops and Confer	48,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,112.00
				UNDP	30000	SWI	71400	Contractual Services - Individ	6,650.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	400.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	10,000.00
				UNDP	30000	SIDA	71600	Travel	1,000.00
				UNDP	30000	SWI	71600	Travel	650.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	2,500.00
				UNDP	30000	SWI	75100	Facilities & Administration	4,424.00
	Project Management	13/11/2014	31/12/2015	UNDP	30000	SIDA	75700	Training, Workshops and Confer	2,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	1,000.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	2,000.00
				UNDP	30000	SIDA	71600	Travel	500.00
				UNDP	30000	SIDA	75100	Facilities & Administration	440.00
	Strengthening Local Authorities	13/11/2014	31/12/2015	UNDP	30000	SIDA	72100	Contractual Services-Companies	10,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,200.00



Annual Work Plan

Ukraine - Kiev

Project: 00084715
 Project Title: Early Recovery Programme
 Year: 2015

Report Date: 2/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Strengthening Local Authorities	13/11/2014	31/12/2015	UNDP	30000	SIDA	71600	Travel	1,000.00	
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	1,000.00	
				UNDP	30000	SIDA	71400	Contractual Services - Individ	3,000.00	
TOTAL									132,840.00	
00093367	Effective Local Governance	Citizens Advice Bureaus Support	20/12/2014	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	1,600.00
					UNDP	30000	SIDA	72600	Grants	10,000.00
					UNDP	30000	SIDA	71400	Contractual Services - Individ	5,000.00
					UNDP	30000	SIDA	75700	Training, Workshops and Confer	5,000.00
		Emergency Response Structures	20/12/2014	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
					UNDP	30000	SIDA	75100	Facilities & Administration	3,600.00
					UNDP	30000	SIDA	72100	Contractual Services-Companies	10,000.00
					UNDP	30000	SIDA	72600	Grants	20,000.00
					UNDP	30000	SIDA	72200	Equipment and Furniture	5,000.00
		Governance Arrangements Training	20/12/2014	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	5,000.00
					UNDP	30000	SIDA	71600	Travel	2,000.00
					UNDP	30000	SIDA	72100	Contractual Services-Companies	10,000.00
					UNDP	30000	SIDA	71400	Contractual Services - Individ	10,000.00
					UNDP	30000	SIDA	75100	Facilities & Administration	2,160.00
		Project Management	20/12/2014	31/12/2018	UNDP	30000	SWI	74500	Miscellaneous Expenses	96,600.00
					UNDP	30000	SIDA	75100	Facilities & Administration	2,400.00
					UNDP	30000	SWI	75100	Facilities & Administration	7,728.00
					UNDP	30000	SIDA	74500	Miscellaneous Expenses	30,000.00
		Public Councils Establishment	20/12/2014	31/12/2018	UNDP	30000	SWI	75700	Training, Workshops and Confer	165,000.00
					UNDP	30000	SWI	72600	Grants	145,000.00
					UNDP	30000	SIDA	72600	Grants	20,000.00
					UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
					UNDP	30000	SWI	75100	Facilities & Administration	28,750.00



Annual Work Plan

Ukraine - Kiev

Project: 00084715
 Project Title: Early Recovery Programme

Report Date: 2/12/2015

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	Public Councils Establishment	20/12/2014	31/12/2018	UNDP	30000	SIDA	71600	Travel	5,000.00	
				UNDP	30000	SWI	71400	Contractual Services - Individ	37,375.00	
				UNDP	30000	SWI	71600	Travel	12,000.00	
				UNDP	30000	SIDA	71400	Contractual Services - Individ	4,000.00	
				UNDP	30000	SIDA	75100	Facilities & Administration	3,120.00	
	SES and Communities Training	20/12/2014	31/12/2018	UNDP	30000	SIDA	71600	Travel	5,000.00	
				UNDP	30000	SIDA	71400	Contractual Services - Individ	10,000.00	
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00	
				UNDP	30000	SIDA	75100	Facilities & Administration	2,000.00	
	Trainings for Citizens Bureau	20/12/2014	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	5,000.00	
				UNDP	30000	SIDA	75100	Facilities & Administration	400.00	
	TOTAL								698,733.00	
	00093368 Reconciliation and Cohesion	Conflict Sensitive Communication	13/11/2014	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	1,800.00
					UNDP	30000	SIDA	71600	Travel	2,500.00
UNDP					30000	SIDA	71400	Contractual Services - Individ	10,000.00	
UNDP					30000	SIDA	72100	Contractual Services-Companies	10,000.00	
Launch of Media Platform		13/11/2014	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	20,000.00	
				UNDP	30000	SIDA	75100	Facilities & Administration	1,600.00	
Partnership with Civil Society		13/11/2014	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	13,520.00	
				UNDP	30000	SIDA	71600	Travel	1,000.00	
				UNDP	30000	SIDA	71400	Contractual Services - Individ	33,000.00	
Project Management		13/11/2014	31/12/2018	UNDP	30000	SIDA	74500	Miscellaneous Expenses	30,000.00	
				UNDP	30000	SIDA	75100	Facilities & Administration	2,400.00	
Support to Local Dialogues		13/11/2014	31/12/2018	UNDP	30000	SIDA	71400	Contractual Services - Individ	15,000.00	
				UNDP	30000	SIDA	71600	Travel	2,000.00	
				UNDP	30000	SWI	71400	Contractual Services - Individ	101,750.00	
				UNDP	30000	SWI	71600	Travel	6,340.00	



Annual Work Plan

Ukraine - Kiev

Project: 00084715
Project Title: Early Recovery Programme
Year: 2015

Report Date: 2/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Support to Local Dialogues	13/11/2014	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	2,160.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SWI	75100	Facilities & Administration	8,647.00
	Support to Media Training	13/11/2014	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	1,776.48
				UNDP	30000	SIDA	71600	Travel	2,206.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	20,000.00
	Support to National Dialogues	13/11/2014	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,600.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	10,000.00
	Tolerance Education	13/11/2014	31/12/2018	UNDP	30000	SWI	72100	Contractual Services-Companies	492,000.00
				UNDP	30000	SWI	75100	Facilities & Administration	39,360.00
	Workshops and Roundtables	13/11/2014	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	1,880.00
UNDP				30000	SIDA	75700	Training, Workshops and Confer	10,000.00	
UNDP				30000	SIDA	71400	Contractual Services - Individ	10,000.00	
UNDP				30000	SIDA	71600	Travel	3,500.00	
TOTAL								874,039.48	
GRAND TOTAL								10,309,824.48	



Annual Work Plan

Ukraine - Kiev

Project: 00084715
 Project Title: Early Recovery Programme
 Year: 2016

Report Date: 2/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00092610 Donbas Economic Recovery	Employment & Entrepreneur	18/3/2015	31/3/2016	UNDP	32045	JPN	70000	Operating Expenses	531,260.00
	Infrastructure Rehabilitation	18/3/2015	31/3/2016	UNDP	32045	JPN	70000	Operating Expenses	561,000.00
	Project Management	18/3/2015	31/3/2016	UNDP	32045	JPN	70000	Operating Expenses	206,120.00
	Strengthening Local Authority	18/3/2015	31/3/2016	UNDP	32045	JPN	70000	Operating Expenses	201,620.00
TOTAL									1,500,000.00
00093279 Monitoring Systems Establishment	Activity	13/11/2014	31/12/2015	UNDP	30000	SIDA	74500	Miscellaneous Expenses	30,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	2,400.00
	Employment & Entrepreneur	13/11/2014	31/12/2015	UNDP	30000	SIDA	71600	Travel	400.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	1,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	2,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	272.00
	Infrastructure Rehabilitation	13/11/2014	31/12/2015	UNDP	30000	SIDA	75100	Facilities & Administration	264.00
				UNDP	30000	SWI	75100	Facilities & Administration	688.00
				UNDP	30000	SWI	71400	Contractual Services - Individ	7,950.00
				UNDP	30000	SWI	71600	Travel	650.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	2,500.00
				UNDP	30000	SIDA	71600	Travel	500.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	300.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	300.00
	Project Management	13/11/2014	31/12/2015	UNDP	30000	SIDA	72100	Contractual Services-Companies	2,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	1,250.00
				UNDP	30000	SIDA	71600	Travel	500.00
				UNDP	30000	SIDA	75100	Facilities & Administration	460.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	2,000.00
	Strengthening Local Authority	13/11/2014	31/12/2015	UNDP	30000	SIDA	72100	Contractual Services-Companies	5,000.00
UNDP				30000	SIDA	71600	Travel	500.00	
UNDP				30000	SIDA	71400	Contractual Services - Individ	1,000.00	
UNDP				30000	SIDA	75100	Facilities & Administration	520.00	



Annual Work Plan

Ukraine - Kiev

Project: 00084715
 Project Title: Early Recovery Programme
 Year: 2016

Report Date: 2/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								62,154.00	
00093367 EffectiveLocalGovernance	CitizensAdviceBureausSupp	20/12/2014	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	5,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,200.00
				UNDP	30000	SIDA	72600	Grants	10,000.00
	EmergencyResponseStructu	20/12/2014	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	3,200.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	10,000.00
				UNDP	30000	SIDA	72600	Grants	20,000.00
	GovernanceArrangementsT	20/12/2014	31/12/2018	UNDP	30000	SIDA	71600	Travel	2,000.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	5,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,760.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	10,000.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	5,000.00
	Project Management	20/12/2014	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	7,328.00
				UNDP	30000	SIDA	75100	Facilities & Administration	2,400.00
				UNDP	30000	SWI	74500	Miscellaneous Expenses	91,600.00
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	30,000.00
	PublicCouncilsEstablishmen	20/12/2014	31/12/2018	UNDP	30000	SWI	71600	Travel	6,000.00
				UNDP	30000	SWI	75700	Training, Workshops and Confer	25,000.00
				UNDP	30000	SWI	75100	Facilities & Administration	5,480.00
				UNDP	30000	SIDA	71600	Travel	5,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	4,000.00
				UNDP	30000	SIDA	72600	Grants	16,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	2,800.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SWI	71400	Contractual Services - Individ	37,500.00
	SES and CommunitiesTraini	20/12/2014	31/12/2018	UNDP	30000	SIDA	71400	Contractual Services - Individ	10,000.00



Annual Work Plan

Ukraine - Kiev

Project: 00084715
Project Title: Early Recovery Programme
Year: 2016

Report Date: 2/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	SES and Communities Training	20/12/2014	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	71600	Travel	5,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	2,000.00
	Trainings for Citizens Bureau	20/12/2014	31/12/2018	UNDP	30000	SIDA	71400	Contractual Services - Individ	6,771.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	5,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	941.68
TOTAL								365,980.68	
00093368 Reconciliation and Cohesion	Conflict Sensitive Communication	13/11/2014	31/12/2018	UNDP	30000	SIDA	72100	Contractual Services-Companies	10,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,720.00
				UNDP	30000	SIDA	71600	Travel	1,500.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	10,000.00
	Launch of Media Platform	13/11/2014	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	1,600.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	20,000.00
	Partnership with Civil Society	13/11/2014	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	71600	Travel	1,800.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	20,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	2,544.00
	Project Management	13/11/2014	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	2,400.00
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	30,000.00
	Support to Local Dialogues	13/11/2014	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,360.00
				UNDP	30000	SWI	71600	Travel	6,340.00
				UNDP	30000	SIDA	71600	Travel	2,000.00
				UNDP	30000	SWI	75100	Facilities & Administration	3,347.00
				UNDP	30000	SWI	71400	Contractual Services - Individ	35,500.00
	Support to Media Training	13/11/2014	31/12/2018	UNDP	30000	SIDA	71400	Contractual Services - Individ	5,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,800.00



Annual Work Plan

Ukraine - Kiev

Project: 00084715
Project Title: Early Recovery Programme
Year: 2016

Report Date: 2/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Support to Media Training	13/11/2014	31/12/2018	UNDP	30000	SIDA	71400	Contractual Services - Individ	20,000.00
				UNDP	30000	SIDA	71600	Travel	2,500.00
	Support to National Dialogue	13/11/2014	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	1,200.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	5,000.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
	Tolerance Education	13/11/2014	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	672.00
				UNDP	30000	SWI	72100	Contractual Services-Companies	8,400.00
	Workshops and Roundtables	13/11/2014	31/12/2018	UNDP	30000	SIDA	71600	Travel	2,500.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	20,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	10,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	2,600.00
	TOTAL								259,783.00
	GRAND TOTAL								2,187,917.68



Annual Work Plan

Ukraine - Kiev

Project: 00084715
 Project Title: Early Recovery Programme
 Year: 2017

Report Date: 2/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00093279 MonitoringSystemsEstablishment	Activity	13/11/2014	31/12/2015	UNDP	30000	SIDA	75100	Facilities & Administration	2,400.00	
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	30,000.00	
	Employment & Entrepreneur	13/11/2014	31/12/2015	UNDP	30000	SIDA	75100	Facilities & Administration	184.00	
				UNDP	30000	SIDA	71400	Contractual Services - Individ	1,000.00	
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	1,000.00	
				UNDP	30000	SIDA	71600	Travel	300.00	
	Infrastructure Rehabilitation	13/11/2014	31/12/2015	UNDP	30000	SWI	71400	Contractual Services - Individ	7,900.00	
				UNDP	30000	SIDA	75100	Facilities & Administration	64.00	
				UNDP	30000	SWI	71600	Travel	700.00	
				UNDP	30000	SWI	75700	Training, Workshops and Confer	5,000.00	
				UNDP	30000	SWI	75100	Facilities & Administration	1,088.00	
				UNDP	30000	SIDA	71600	Travel	500.00	
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	300.00	
	Project Management	13/11/2014	31/12/2015	UNDP	30000	SIDA	71400	Contractual Services - Individ	1,000.00	
				UNDP	30000	SIDA	75100	Facilities & Administration	520.00	
				UNDP	30000	SIDA	71600	Travel	1,000.00	
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	500.00	
				UNDP	30000	SIDA	72100	Contractual Services-Companies	4,000.00	
	Strengthening Local Authorit	13/11/2014	31/12/2015	UNDP	30000	SIDA	71600	Travel	500.00	
				UNDP	30000	SIDA	75100	Facilities & Administration	520.00	
				UNDP	30000	SIDA	71400	Contractual Services - Individ	1,000.00	
				UNDP	30000	SIDA	72100	Contractual Services-Companies	5,000.00	
	TOTAL									64,476.00
	00093367 EffectiveLocalGovernance	CitizensAdviceBureausSupp	20/12/2014	31/12/2018	UNDP	30000	SIDA	72600	Grants	5,000.00
UNDP					30000	SIDA	75700	Training, Workshops and Confer	5,000.00	
UNDP					30000	SIDA	75100	Facilities & Administration	800.00	
EmergencyResponseStructu		20/12/2014	31/12/2018	UNDP	30000	SIDA	72100	Contractual Services-Companies	10,000.00	



Annual Work Plan

Ukraine - Kiev

Project: 00084715
 Project Title: Early Recovery Programme
 Year: 2017

Report Date: 2/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	EmergencyResponseStructu	20/12/2014	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	2,800.00
				UNDP	30000	SIDA	72600	Grants	10,000.00
				UNDP	30000	SIDA	72200	Equipment and Furniture	5,000.00
	GovernanceArrangementsT	20/12/2014	31/12/2018	UNDP	30000	SIDA	71600	Travel	1,000.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	5,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	10,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,280.00
Project Management		20/12/2014	31/12/2018	UNDP	30000	SWI	74500	Miscellaneous Expenses	86,300.00
				UNDP	30000	SIDA	75100	Facilities & Administration	2,400.00
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	30,000.00
				UNDP	30000	SWI	75100	Facilities & Administration	6,904.00
PublicCouncilsEstablishmen		20/12/2014	31/12/2018	UNDP	30000	SWI	71400	Contractual Services - Individ	35,125.00
				UNDP	30000	SWI	75100	Facilities & Administration	5,290.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	5,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	960.00
				UNDP	30000	SIDA	71600	Travel	5,000.00
				UNDP	30000	SWI	71600	Travel	6,000.00
				UNDP	30000	SWI	75700	Training, Workshops and Confer	25,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	2,000.00
SES and CommunitiesTraini		20/12/2014	31/12/2018	UNDP	30000	SIDA	71400	Contractual Services - Individ	10,000.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	2,000.00
				UNDP	30000	SIDA	71600	Travel	5,000.00
Trainings for Citizens Burea		20/12/2014	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	3,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	240.00
TOTAL								306,099.00	



Annual Work Plan

Ukraine - Kiev

Project: 00084715
Project Title: Early Recovery Programme
Year: 2017

Report Date: 2/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00093368 Reconciliation and Cohesion	Conflict Sensitive Communication	13/11/2014	31/12/2018	UNDP	30000	SIDA	71600	Travel	1,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	10,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,680.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	10,000.00
	Launch of Media Platform	13/11/2014	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	800.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
	Partnership with Civil Society	13/11/2014	31/12/2018	UNDP	30000	SIDA	71600	Travel	1,900.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	2,552.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	20,000.00
	Project Management	13/11/2014	31/12/2018	UNDP	30000	SIDA	74500	Miscellaneous Expenses	30,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	2,400.00
	Support to Local Dialogues	13/11/2014	31/12/2018	UNDP	30000	SWI	71600	Travel	11,320.00
				UNDP	30000	SWI	71400	Contractual Services - Individ	25,375.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	15,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	2,080.00
				UNDP	30000	SWI	75100	Facilities & Administration	2,936.00
				UNDP	30000	SIDA	71600	Travel	1,000.00
	Support to Media Training	13/11/2014	31/12/2018	UNDP	30000	SIDA	71600	Travel	2,500.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	10,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,000.00
	Support to National Dialogues	13/11/2014	31/12/2018	UNDP	30000	SIDA	71400	Contractual Services - Individ	5,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	11,200.00
Tolerance Education	13/11/2014	31/12/2018	UNDP	30000	SWI	75100	Facilities & Administration	400.00	
			UNDP	30000	SWI	72100	Contractual Services-Companies	5,000.00	
Workshops and Roundtables	13/11/2014	31/12/2018	UNDP	30000	SIDA	75700	Training, Workshops and Confer	20,000.00	



Annual Work Plan

Ukraine - Kiev

Project: 00084715
 Project Title: Early Recovery Programme
 Year: 2017

Report Date: 2/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Workshops and Roundtables	13/11/2014	31/12/2018	UNDP	30000	SIDA	75100	Facilities & Administration	3,400.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	20,000.00
				UNDP	30000	SIDA	71600	Travel	2,500.00
TOTAL									249,043.00
GRAND TOTAL									619,618.00