



Annual Work Plan

Ukraine - Kiev

Project: 00135696
Project Title: Strengthening Community Resilience

Report Date: 23/11/2021

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00126870 SCR in Kherson oblast	Awareness Raising	1/4/2021	31/3/2022	UNDP	30000	FCDO	71300	Local Consultants	15,424.00
				UNDP	30000	FCDO	71400	Contractual Services - Individ	13,086.00
				UNDP	30000	FCDO	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	FCDO	75100	Facilities & Administration	2,440.80
	Capacity Building	1/4/2021	31/3/2022	UNDP	30000	FCDO	71300	Local Consultants	6,800.00
				UNDP	30000	FCDO	71400	Contractual Services - Individ	4,000.00
				UNDP	30000	FCDO	75100	Facilities & Administration	5,103.04
				UNDP	30000	FCDO	75700	Training, Workshops and Confer	52,988.00
	Local Initiatives	1/4/2021	31/3/2022	UNDP	30000	FCDO	71300	Local Consultants	4,000.00
				UNDP	30000	FCDO	71400	Contractual Services - Individ	39,917.65
				UNDP	30000	FCDO	72100	Contractual Services-Companies	3,390.98
				UNDP	30000	FCDO	72200	Equipment and Furniture	304,820.00
				UNDP	30000	FCDO	72400	Communic & Audio Visual Equip	22,500.00
				UNDP	30000	FCDO	72600	Grants	63,029.60
				UNDP	30000	FCDO	72800	Information Technology Equipm	192,859.70
				UNDP	30000	FCDO	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	FCDO	75100	Facilities & Administration	50,985.30
				UNDP	30000	FCDO	75700	Training, Workshops and Confer	6,798.40
	Management and Administra	1/4/2021	31/3/2022	UNDP	30000	FCDO	71400	Contractual Services - Individ	54,904.65
				UNDP	30000	FCDO	71600	Travel	1,100.00
				UNDP	30000	FCDO	72100	Contractual Services-Companies	200.00
				UNDP	30000	FCDO	72300	Materials & Goods	2,000.00
				UNDP	30000	FCDO	72400	Communic & Audio Visual Equip	300.00
				UNDP	30000	FCDO	72500	Supplies	300.00
				UNDP	30000	FCDO	73100	Rental & Maintenance-Premises	3,000.00
				UNDP	30000	FCDO	73400	Rental & Maint of Other Equip	4,500.00
				UNDP	30000	FCDO	74500	Miscellaneous Expenses	31,972.76
				UNDP	30000	FCDO	75100	Facilities & Administration	7,919.00



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	Management and Administration	1/4/2021	31/3/2022	UNDP	30000	FCDO	75700	Training, Workshops and Confer	710.00
	Recovery Planning and Resilience	1/4/2021	31/3/2022	UNDP	30000	FCDO	71300	Local Consultants	12,000.00
				UNDP	30000	FCDO	75100	Facilities & Administration	1,116.00
				UNDP	30000	FCDO	75700	Training, Workshops and Confer	1,950.00
TOTAL									912,115.88
GRAND TOTAL									912,115.88



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00126870 SCR in Kherson oblast	Awareness Raising	1/4/2021	31/3/2022	UNDP	30000	FCDO	71300	Local Consultants	24,696.00
				UNDP	30000	FCDO	71400	Contractual Services - Individ	7,851.60
				UNDP	30000	FCDO	74200	Audio Visual&Print Prod Costs	5,340.00
				UNDP	30000	FCDO	75100	Facilities & Administration	3,031.01
	Capacity Building	1/4/2021	31/3/2022	UNDP	30000	FCDO	71300	Local Consultants	4,540.00
				UNDP	30000	FCDO	71400	Contractual Services - Individ	4,000.00
				UNDP	30000	FCDO	75100	Facilities & Administration	2,524.16
				UNDP	30000	FCDO	75700	Training, Workshops and Confer	23,012.00
	Local Initiatives	1/4/2021	31/3/2022	UNDP	30000	FCDO	71300	Local Consultants	1,500.00
				UNDP	30000	FCDO	71400	Contractual Services - Individ	30,231.87
				UNDP	30000	FCDO	72100	Contractual Services-Companies	1,914.50
				UNDP	30000	FCDO	72200	Equipment and Furniture	139,648.70
				UNDP	30000	FCDO	72400	Communic & Audio Visual Equip	135,800.00
				UNDP	30000	FCDO	72600	Grants	15,757.40
				UNDP	30000	FCDO	72800	Information Technology Equipm	303,200.00
				UNDP	30000	FCDO	75100	Facilities & Administration	51,875.81
	Management and Administra	1/4/2021	31/3/2022	UNDP	30000	FCDO	71400	Contractual Services - Individ	30,697.59
				UNDP	30000	FCDO	71600	Travel	1,200.00
				UNDP	30000	FCDO	72400	Communic & Audio Visual Equip	300.00
				UNDP	30000	FCDO	72500	Supplies	220.00
				UNDP	30000	FCDO	73100	Rental & Maintenance-Premises	2,850.00
				UNDP	30000	FCDO	73400	Rental & Maint of Other Equip	3,900.00
				UNDP	30000	FCDO	74500	Miscellaneous Expenses	31,198.14
				UNDP	30000	FCDO	75100	Facilities & Administration	5,629.26
	Recovery Planning and Res	1/4/2021	31/3/2022	UNDP	30000	FCDO	70000	Operating Expenses	0.00
				UNDP	30000	FCDO	71300	Local Consultants	8,000.00



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	Recovery Planning and Res	1/4/2021	31/3/2022	UNDP	30000	FCDO	75100	Facilities & Administration	1,036.00
				UNDP	30000	FCDO	75700	Training, Workshops and Confer	4,950.00
TOTAL									865,299.24
GRAND TOTAL									865,299.24