



Annual Work Plan

Ukraine - Kiev

Project: 00099918

Report Date: 25/11/2021

Project Title: Support to SDGs localization in Ukraine

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103123 HOUSES	HOA initiatives	1/10/2018	30/9/2020	UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	336.84
				UNDP	30079	EUCOMM	75100	Facilities & Administration	9,250.21
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	131,809.00
				UNDP	30079	EUCOMM	76100	Foreign Exchange Currency Los	674.28
	Knowledge management	1/10/2018	30/9/2020	UNDP	30079	EUCOMM	71200	International Consultants	13,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	2,600.00
				UNDP	30079	EUCOMM	71600	Travel	266.15
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	1,437.35
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	11,615.28
				UNDP	30079	EUCOMM	75100	Facilities & Administration	2,024.31
	Project management	1/10/2018	30/9/2020	UNDP	30079	EUCOMM	70000	Operating Expenses	0.00
				UNDP	30079	EUCOMM	71300	Local Consultants	23,000.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	489,152.00
				UNDP	30079	EUCOMM	71600	Travel	178.25
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	182.64
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	21,829.02
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	14,358.36
				UNDP	30079	EUCOMM	73200	Premises Alternations	67.40
				UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	8,163.18
				UNDP	30079	EUCOMM	74300	Contributions	5,857.00
UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	2,468.00				
UNDP	30079	EUCOMM	75100	Facilities & Administration	40,371.87				
UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	650.25				
UNDP	30079	EUCOMM	76100	Foreign Exchange Currency Los	217.61				
TOTAL									779,645.29
00113283 SDGs localization	E-training courses	1/12/2018	31/5/2020	UNDP	30000	GIZ	71400	Contractual Services - Individ	0.00
				CMB-UNDP DIRECT EXECUTION	30000	GIZ	72400	Communic & Audio Visual Equip	0.00



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	E-training courses	1/12/2018	31/5/2020	UNDP	30000	GIZ	74200	Audio Visual&Print Prod Costs	10,226.00	
				UNDP	30000	GIZ	75100	Facilities & Administration	818.08	
	Management and administration	1/12/2018	31/5/2020	UNDP	30000	GIZ	71400	Contractual Services - Individ	11,930.00	
				UNDP	30000	GIZ	72100	Contractual Services-Companies	0.00	
				UNDP	30000	GIZ	72400	Communic & Audio Visual Equip	175.00	
				UNDP	30000	GIZ	73100	Rental & Maintenance-Premises	3,000.00	
				UNDP	30000	GIZ	74500	Miscellaneous Expenses	2,588.62	
				UNDP	30000	GIZ	75100	Facilities & Administration	1,415.49	
	Trainings for Repres of target	1/12/2018	31/5/2020	UNDP	30000	GIZ	71300	Local Consultants	2,686.00	
				UNDP	30000	GIZ	71600	Travel	0.00	
				UNDP	30000	GIZ	72100	Contractual Services-Companies	0.00	
				UNDP	30000	GIZ	74200	Audio Visual&Print Prod Costs	368.00	
				UNDP	30000	GIZ	75100	Facilities & Administration	244.32	
				UNDP	30000	GIZ	75700	Training, Workshops and Confer	0.00	
	Trainings for Trainers	1/12/2018	31/5/2020	UNDP	30000	GIZ	75100	Facilities & Administration	0.00	
				UNDP	30000	GIZ	75700	Training, Workshops and Confer	0.00	
	TOTAL								33,451.51	
	00113391 Partnership Sustainable Prog	Establishing challenge-driven	10/12/2018	31/12/2020	UNDP	30000	SIDA	70000	Operating Expenses	0.00
					UNDP	30000	SIDA	71300	Local Consultants	12,650.00
		Local communities benefitting	10/12/2018	31/3/2021	UNDP	30000	SIDA	71400	Contractual Services - Individ	0.00
					UNDP	30000	SIDA	71600	Travel	3,000.00
					UNDP	30000	SIDA	72600	Grants	19,738.58
					UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	25,000.00
					UNDP	30000	SIDA	75100	Facilities & Administration	4,973.01
UNDP					30000	SIDA	75700	Training, Workshops and Confer	1,774.00	
Project Management		10/12/2018	31/12/2020	UNDP	30000	SIDA	71200	International Consultants	3,564.00	
				UNDP	30000	SIDA	71300	Local Consultants	11,000.00	



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	Project Management	10/12/2018	31/12/2020	UNDP	30000	SIDA	71400	Contractual Services - Individ	61,706.70
				UNDP	30000	SIDA	72100	Contractual Services-Companies	808.00
				UNDP	30000	SIDA	72300	Materials & Goods	740.00
				CMB-UNDP DIRECT EXECUTION	30000	SIDA	72400	Communic & Audio Visual Equip	919.00
				UNDP	30000	SIDA	73100	Rental & Maintenance-Premises	26,760.00
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	1,015.00
				UNDP	30000	SIDA	74300	Contributions	168.00
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	3,440.04
	UNDP	30000	SIDA	75100	Facilities & Administration	8,809.66			
	Support to local develop init	10/12/2018	31/12/2020	UNDP	30000	SIDA	71300	Local Consultants	11,615.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	0.00
				UNDP	30000	SIDA	71600	Travel	0.00
				UNDP	30000	SIDA	72100	Contractual Services-Companies	0.00
				UNDP	30000	SIDA	72600	Grants	18,724.41
				UNDP	30000	SIDA	74200	Audio Visual&Print Prod Costs	282.00
UNDP				30000	SIDA	75100	Facilities & Administration	3,848.75	
UNDP	30000	SIDA	75700	Training, Workshops and Confer	17,488.00				
TOTAL								238,024.15	
00121199 Response to COVID-19 crisis	Citizens awareness raising	1/4/2020	31/12/2020	UNDP	28644	EUCOMM	72200	Equipment and Furniture	0.00
				UNDP	28644	EUCOMM	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	28644	EUCOMM	75100	Facilities & Administration	1,356.61
	Strengthening capacities	1/4/2020	31/12/2020	UNDP	28644	GIZ	75100	Facilities & Administration	400.87
TOTAL								1,757.48	
GRAND TOTAL								1,052,878.43	



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00113391 Partnership Sustainable Prog	Local communities benefitting	10/12/2018	31/3/2021	CMB-UNDP DIRECT EXECUTION	30000	SIDA	71300	Local Consultants	2,000.00
				UNDP	30000	SIDA	71400	Contractual Services - Individ	20,835.00
				UNDP	30000	SIDA	71600	Travel	1,560.00
				UNDP	30000	SIDA	75100	Facilities & Administration	2,387.60
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	5,450.00
	Project Management	10/12/2018	31/12/2020	UNDP	30000	SIDA	71400	Contractual Services - Individ	11,930.70
				UNDP	30000	SIDA	74500	Miscellaneous Expenses	10,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	1,754.46
	Support to local develop init	10/12/2018	31/12/2020	UNDP	30000	SIDA	71300	Local Consultants	3,000.00
				UNDP	30000	SIDA	75100	Facilities & Administration	640.00
				UNDP	30000	SIDA	75700	Training, Workshops and Confer	5,000.00
	TOTAL								64,557.76
GRAND TOTAL								64,557.76	