**Part A: To be completed by the Project Implementer**

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| Implementing Agency: | United Nations Development Programme (UNDP) in Ukraine |
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| Telephone number: (fixed and mobile) Country code + city code + number | Tel: +380 44 253 93 63 (general enquiries)Fax: +380 44 253 26 07 |
| Contact person for this action: | Mustafa Sait-Ametov, Regional Development Programme Manager, UNDP Ukraine  |
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| Authorized person to sign contracts | Manal Fouani, Deputy Resident Representative, UNDP Ukraine |
| Official Address of registration: | 1 Klovsky Uzviz, Kyiv 01021, Ukraine |
| Legal status: | International Organization (UN agency) |
| Website of the applicant: | <https://www.ua.undp.org/> |
| Bank account details*Please provide the existing GBP bank account information (if available) or confirm the readiness to open a GBP account for this project (in case of selection).* |  |
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| **Have you bid for funding from the FCDO in the past three years?***Please provide details of any bids made and/or projects implemented* | During the period April 2016 to March 2017, DFID provided a total of GBP 1,116,269 in financial support to UNDP for implementation of the project *Socio-Economic Recovery Through Development of SMEs*.  |
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| **Project Title** |
| **Strengthening the Community Resilience in Kherson oblast** |
| **Total budget (£)** |  £ 184,226 (equivalent to USD $243 364\*)\*based on UN Operational Exchange Rate for USD/GBP effective on 13 November 2020,<https://treasury.un.org/operationalrates/OperationalRates.php> |
| **Project duration (months):** |  3 months (1 January 2021 – 31 March 2021) |
| **Regions to be covered by the project** |  Kherson oblast, Ukraine  |
| **Project Proposal Short Summary***Will be used as the short description of the proposal in the evaluation process and in communications with the programme management board and other interested parties (max 2 pages).* |
| **Project context and background**Ukraine’s vision of its strategic development may be defined by the provisions and aspirations enshrined in the EU Association Agreement as well as the 2030 Agenda. Reform processes are ongoing in several government domains and policy areas to give thrust to the country’s development priorities, including a comprehensive decentralization reform that serves to bring more fiscal resources and executive powers to the oblast administrations. However, laudable steps and political declarations – and general progress on the 17 SDGs, as asserted in Ukraine’s 2020 VNR report – interface challenges and circumstances that conspire in undermining the path to inclusive and sustainable development. The socio-economic impact of COVID-19 is still unfolding and has affected all the regions and local communities in Ukraine, putting a strain on local budgets and exacerbating the results of long-term underinvestment in the public health system. Nevertheless, six years after the occupation of Crimea and the start of the armed conflict in the Donbas, the process of uniting the Ukrainian society around a common civic identity remains difficult. Various internal and external forces use Ukraine’s multiple ethnolinguistic identities to heighten tensions at the subnational and local levels. As a result, the last six years have seen an increase in the polarization and fragmentation of Ukrainian society. Meanwhile, border passages for the Ukrainian citizens living in Crimea have become increasingly restricted as relations between Ukraine and Russia remain in turmoil, causing considerable challenges to access Ukrainian government institutions and utilizing services provided by public authorities and institutions (including healthcare and administrative citizen services such as passport application). Challenges to move freely across the border have also been exacerbated by COVID-19 containment measures, which is why border passages during 2020 and likely also parts of 2021 will be lower compared to the previous years. Even so, the territory of the Kherson region has a strategic position. It is located in the southern part of Ukraine, in the basin of the lower reaches of the Dnipro river, and washed by the Black and Azov Seas. Kherson oblast’s border with the Crimean Peninsula makes its position unique in terms of bridging the temporary occupied Crimea with Ukraine’s mainland. Given its location, the region became a territorial gateway for accessing Ukrainian government institutions and authorities for Ukrainian citizens living in Crimea. With its favourable climatic conditions and investment potential, Kherson region has the potential to increase agricultural production, thereby meeting the growing need for agricultural products. The part of the Kherson region adjacent to the Black Sea, located on the Black Sea lowland, has a flat terrain favourable for the construction of wind power stations based on wind power plants of any size and large solar power plants. Kherson region is a unique territory for leisure and recreation, which has advantages for the development of tourism infrastructure. The diversity of natural resources of Kherson region provides fertile conditions for the development of economic activity and ensuring the quality of life of the population of the region. At the same time, the region’s economic development and living standards of the population are relatively low compared to other regions of the country. The economic profile of the region is determined by the dominating role of agriculture sector, predominantly oriented on production of raw products with comparatively low added value. Access to quality public services remains quite limited for the members of local communities, especially those in remote rural areas. With the outbreak of COVID-19 and restrictive measures introduced in response by the central and local governments, the situation further deteriorated. Thus, the trust of the permanent population of Kherson oblast, as well as the citizens of Ukraine visiting the region, including those living in Crimea, towards the state, including the national, sub-national and local authorities, to a large extend depends on their ability to deliver quality public services to the population, including the most vulnerable groups, disproportionally affected by the crisis. UNDP and the Government of Ukraine have partnered in implementing initiatives and reforms in many different areas for the achievement of SDGs. Over the last two decades UNDP built long-lasting partnerships with national, regional and local authorities throughout the country, non-governmental development actors and local communities. Through a permanent local presence in each Ukrainian oblast and the quality of its partnerships, UNDP has been able to introduce and promote best practices of sustainable development at regional and local levels. For more than 10 years, UNDP has a long-standing partnership with Kherson Oblast State Administration and the Kherson Oblast Council, renewed in 2020 with the purpose of fostering local sustainable development and SDGs acceleration at the sub-national level. The extended partnership between UNDP and Kherson Oblast has already resulted in very tangible support to the region, which in 2020 was selected as a pilot region for a new initiative, aimed at counteracting the negative consequences of the COVID-19 epidemic – the *Local Socio-Economic Recovery* (LSER) project. As part of this project, UNDP is already providing advisory support for a socio-economic impact assessment at the oblast level, supporting crisis response and recovery, in close cooperation with the Governor’s office and the oblast administration, as well as supporting local response and recovery initiatives, selected on a competitive basis. In addition, the Kherson Oblast State Administration, jointly with Kherson Oblast Reform Office, developed a number of projects to support the region's economy to overcome the COVID-19 impact in 2020-2021. Possible areas of programme activities have been identified as follows: supporting entrepreneurship; industrial development; increasing exports of domestic goods and services; and working with international financial institutions to support the economic development of the region (in response to the effects of the COVID-19 crisis).**Project purpose and envisaged impact/outcome**The project aims at ***building the community resilience and trust of the citizens towards authorities at local, regional and national levels by improving the access to quality public (administrative, educational and healthcare)*** ***services.*** At the **outcome** level, the project will contribute to achieving the following strategic objectives: (a) to build the resilience of communities in Kherson oblast in the face of multi-factor crises and (b) to improve the level of trust in local, regional and national authorities and social cohesion among the citizens of Ukraine, including those living in Crimea, by maintaining and strengthening cross-border connections. The results that align with these overarching ambitions will be attained through a set of interventions targeting vulnerable populations, local communities and authorities, focusing on enhancing the access of women, men, girls and boys to quality public services and public service delivery.It is envisaged that effective and inclusive public service delivery that meets community needs will make communities more resilient to the crisis and improve public perceptions towards the authorities.The following positive changes will result from the project implementation:1. improved access to administrative, healthcare and educational services for the population of Kherson oblast, hosted IDPs and citizens of Ukraine from other regions visiting Kherson oblast, including the citizens of Ukraine living in Crimea (as result of implemented mobile and digital/virtual solutions for services provision, improved capacity for provision of certain types of services, etc.);
2. strengthened capacity of local administrations to provide high-quality public services in gender-sensitive manner (as result of specialized training to the heads of territorial communities and deputies of the local councils);
3. improved awareness of the population of the advantages of vaccination and new opportunities for receiving improved healthcare services (as result of targeted information campaign and “vaccine education” in Kherson oblast).

The underlying theory of change (described below) will be verified through this intervention. More specifically, whereas the project will yield tangible results in response to concrete needs of beneficiaries and rights holders, it also incorporates an element of analysis serving to reaffirm that the underlaying assumptions are appropriate and instrumental in reaching the abovementioned strategic objectives. Fundamentally, this focus ties into the broader goal and nature of this short-term pilot intervention, which is to generate evidence to inform a decision on whether and how to deliver a larger UK support programme in the Kherson region. **Project outputs/activities and UNDP´s role**Within the scope of this project, UNDP Ukraine will assume the role of an implementing partner for a selected set of initiatives presented by the Reforms Office in Kherson Oblast, as well as a number of local initiatives, identified by UNDP and selected for funding by the British Embassy in Kyiv. The pre-selected local initiatives are supporting key functions of Ukrainian government institutions, such as public service provision, healthcare/public health, and education, and targeting geographical areas and populations that in various regards are disadvantaged or underserved. Several of the project activities revolve around extending public administrative services to remote areas and population groups that have limited means and abilities to travel long distances to regional centers. For instance, the communities of Berislavska, Novorayska, Henicheska, and Novotroitska ATCs, where the project will focus on activities related to facilities for passport services as well as mobile solutions for administrative services, have a large catchment area and where the roads that connect the surrounding settlement with major cities are in poor condition. The geographic location of the two latter communities also make them relatively accessible via the main routes leading to the territory of Crimea. Similarly, improved access to healthcare will enable individuals to utilize treatment and diagnostic opportunities of significance to their health and wellbeing. The project will provide support to the local communities of Novotroitska, Berislavska, Novorayska, Velykolepetyska, Velykooleksandrivska, Henicheska, Hornostaivska, Novovoronstsovska, Dariivska, Zelenopidska, Ivanivska, Liubimivska, and Stanislavska ATCs by strengthening their centers for administrative services provision either by providing them with mean for provision of services in remote locations (transport, mobile solutions) or equipping them for provision of highly demanded services, which rurrently cannot be ptovided (e.g. passport services, which require both special equipment and protected channels for information exchange). In other communities, including Mylivska, Novovorontsovska, Oleshkivska, Hornostaivska, Novoraiska, Behterska, the project will help to address the low capacity for quality services provision by local healthcare posts by provision of equipment for quick diagnistics. This will improve access for residents of remote villages to quality medical services, as well as ensure accessibility for low-mobility groups of the population, including people with disabilities. In the communities of Kostyantynivska, Novovorontsovska, Novokahovska, Hryhoriivska and Askaniyska ATCs the project will help them to address the current challenges in education sector, which they were not not ready to respond. Even when most teachers have technical ability to conduct distance online lessons from home or workplace, the children, especially in the less privileged categories, do not have this opportunity. Support to the initiative of these selected communities would allow children from low-income families to access online learning during the pandemic, thus ensuring equal rights for all participants in the educational process. Moreover, in the light of Ukraine’s low vaccination rates compared to many other countries, the project’s focus on fighting myths and misinformation about vaccination is imperative as to, for instance, mitigate the alarming prevalence of measles (which due to insufficient immunization rates annually render a significant segment of the population in harm’s way) as well as to nurture a communal sentiment that is conducive to effective roll-out and uptake of the COVID-19 vaccine once it becomes available.The basis of achieving the above-mentioned tangible results is structured around three interrelated components:*1) Support to local initiatives*As an implementing partner, UNDP will coordinate the effective and timely delivery of the shortlisted projects. In addition to managing the procurement goods and services, critical activities that are part of the implementation framework include the development of dedicated action- and procurement plans for the respective initiatives. This includes the preparation of tender documentation as well as ensuring that any goods and services are transferred to the project´s recipients. *2) Communications* Whereas the preselected local initiatives will render tangible results in terms of deliverables and development of specific products and services, monitoring and follow-up on performance (i.e., reporting) will include an analysis of changes in citizen’s perceptions and trust in the local, regional and national authorities. To this approach, activities will include and consist of monitoring checks during implementation (physical/virtual), data collection and analysis (including characteristics of the implementation contexts). External communications (to showcase achievements and results) are a vital feature of the intervention’s impact- and sustainability aspirations. The project will ensure effective communications and visibility of the action, including the donor’s visibility, by developing and disseminating high-quality audio-visual materials through traditional press and social media (Facebook, YouTube), press-releases and articles on progress and achievements with related human stories. A communications plan will be developed, including key performance indicators to enable tracking and follow up on reach and coverage. Nevertheless, the forthcoming news and promotion of the various services that are strengthened and launched within the specific activities tie into the analytic ambitions of the overall project and will, in empirical sense, ideally enable assessment of whether *external communication* about the available services have a measurable impact on trust in the state and its legitimacy.*3) Management and administration*The activities included under this output are primarily related to operations and project administration, including procurement processes. The project will ensure effective support to the implementation of activities in the targeted communities through its local office in Kherson oblast supported by UNDP management, finance and procurement personnel.   |
| **Purpose (Results Offer)***This should be no more than one sentence, clearly stating the change that the project will deliver. This is the reason the project should go ahead.* |
| The project **purpose** is to strengthen the community resilience in the face of multi-factor crises by improving the access to quality public (administrative, educational and healthcare) services for the direct benefit of the local population of Kherson oblast and citizens of Ukraine visiting Kherson oblast, including those living in Crimea, paving the way towards further scaling and engagement in line with Ukraine´s decentralization reform and national development priorities at large. |
| **Context and Need for the Project***Provide (max. 1 page) the background to the issue this project will change, what the expected final Outcome will be, and (where applicable) why the UK should fund this project. Include a detailed analysis of the problem to be addressed by the project and how it is interrelated at all levels. Refer to any significant plans/strategies undertaken at national, regional and/or local level relevant to the project and describe how the project will relate to such plans.* |
| Obstacles to inclusive sustainable development in Ukraine and its regions include obsolete infrastructure, inefficient public administration, corruption and limited financing available for reforms. Threats to inclusive growth and development also include conflict and territorial disputes, which spur ethnic tensions and consume resources in ways that are corrosive to regional development and effective service delivery of the Ukrainian state towards its citizens. The situation is exacerbated by the challenges related to COVID-19 which emphasized the urgent needs to push acceleration of reform aspirations in multiple key regards, including reforms in the areas of healthcare, social protection, judicial, taxation, and education systems; establish stronger coordination between the national and the local governments and across sectors; reform of the social assistance system, modernization of support for the most vulnerable populations, first of all children, combined with integrated social services; digitalization of administration processes. The COVID-19 pandemic drastically affected the regional and local authorities, in particular putting additional strains on the local budgets and the existing under-investment in the health system. In addition, administrative services are suspended or only partially provided due to the lack of (institutional and human) resources to operate under the present critical circumstances. The effective provision of public services (administrative, educational and healthcare) becomes critical for local authorities in all regions, including the Kherson oblast. Moreover, for Kherson region with a significant share of rural population leaving in remote locations, the provisioning of public services to vulnerable populations constitutes a pertinent task. Moreover, the development context of Kherson oblast is characterized by geopolitical facets. Abrupt imposition of physical boundaries in 2014 effectively constrained cross-border connections and restricted access to public authorities for the citizens of Ukraine living in Crimea, also contributing negatively to erosion of social cohesion in the Kherson region. As the oblast administration of Kherson charter its paths to inclusive development and growth, continuous efforts in building resilience and counteracting threats to social stability at the local level are imperative. Nevertheless, improving public service delivery and easing access to quality public services to local communities and populations – also taking into account the needs of Ukrainian citizen living in Crimea – is integral to the upholding of cross-border connections and a vital means to strengthening perceptions of the Ukrainian state.Within Ukraine´s framework of decentralization, the regional Reforms Office in Kherson hosted a round table discussion in early October 2020, at which principal development ambitions were presented to the international donor community, including a list of underfunded initiatives. In addition, a number of small-scale interventions initiated by local communities of Kherson oblast as response to COVID-19 pandemic and relevant for the proposed action were identified earlier by UNDP within a call for proposals announced in July 2020. The current project aims at contributing to the growth and development of the Kherson region and has, as a pilot undertaking, prepared a short-list of local initiatives that carries catalytic potential and link directly with the regional development plans and priorities in terms of enhancing resilience and fostering social cohesion. |
| **Project outcome***Please state the challenge that the project intends to address and anticipated change that will result from the project.* |
| The lack of trust towards the state and authorities at all levels can be a source of high vulnerability for the communities exposed to the impact or directly affected by multi-factor crisis and attempts to undermine the social cohesion. Thus, the primary expected **outcome** of this pilot initiative is the increased community resilience and citizens trust and confidence in local, regional and national authorities. Given the purpose, the project’s implementation is in an aspirational sense directly linked to the verification of the assumptions of the Theory of Change (see below). |
| **Theory of change (max. 200 words)***Please explain the logic of the project, explaining how the project’s activities will lead to outputs and how the outputs will achieve the outcome (use the suggested logical chain).* |
| The theory of change-assumptions outlined below are the project´s outcome. More specifically:***IF*** the better access to quality public services (administrative, educational and healthcare) is provided to the population of Kherson oblast and Ukrainian citizens visiting Kherson oblast, including those living in Crimea, ***AND*** the capacities of local administrations in Kherson oblast to provide high-quality public services are strengthened thorough provision of specialized training to the heads of territorial communities and deputies of the local councils,***AND*** the effective public services delivery meets the people’s needs and expectations, ***THEN*** the public perceptions of the local, regional and national authorities and their ability to serve the Ukrainian citizens in Kherson and other regions, including Crimea, are improved, ***WHICH WILL THEN*** lead to increased trust and confidence in the local, regional and national authorities, so the communities are more resilient to the multi-factor crisis.  |
| **Implementing organisation and partner(s)***Organisational Background and Capacity to implement the project* |
| UNDP Ukraine is well-positioned to ensure the immediate launch of the projects comprised of this pilot engagement. It maintains a network of field-based SDGs coordinators (in all of Ukraine’s oblasts, including Kherson) and as well as a dynamic pipeline of initiatives on SDGs localization that are implemented across the country. To date, the network of coordinators has demonstrated strong added value, being local sources of contacts, networks and in-depth information about local conditions. The project activities will be implemented, where possible, in collaboration with existing UNDP partners in the region and, where relevant, draw on partnerships maintained through UNDP´s elsewhere in Ukraine. This will also help to avoid duplication of activities and overlapping of other projects and organizations, building strong synergy with related initiatives.UNDP’s permanent local presence in the Kherson region, in addition to well-established partnerships at all levels with official authorities and non-government institutions, are examples of engagement that reflect a long-running record of providing assistance and support. UNDP´s partnership with the Kherson Regional Council and the Kherson Regional Administration is governed by the Memorandum of Understanding renewed in 2020, which provides a solid foundation for strategic partnership and engagement around innovative and impactful development interventions.At present, UNDP provides extensive assistance to the Kherson region through the *Local Socio-Economic Recovery* (LSER) engagement facility which focuses on support to local and regional authorities in addressing the impact of COVID-19. As part of this project, UNDP is already providing advisory support to the socio-economic impact assessment at the oblast level, supports developing crisis response and recovery measured hand-in-hand with the Governor’s office and responsible departments of the Oblast Administration, as well as the local response and recovery initiatives (10 out of more than 60 submitted local initiatives were selected and grouped in 5 thematic cluster initiatives to be supported within the project). The established operational structure, managing the LSER, presents itself as an efficient mechanism that will facilitate the implementation of selected activities, targeted for funding under this project. Moreover, the project implementation will benefit directly from UNDP´s strong experiences and ongoing work within the UN Recovery and Peacebuilding Programme (RPP). RPP has delivered a fleet of Mobile Administrative Service Centres (ASCs) to communities in Donetsk and Luhansk oblasts. The solution designs (including needs assessments) and lessons learned in these areas are directly transferable and are to be used as part of this project. Overall, the project implementation will rely on UNDP’s strong institutional structure. UNDP’s financial and procurement systems will ensure project cost efficiency and effectiveness. As a consequence of the COVID-19 crisis, UNDP has established effective routines for virtual communication with stakeholders across Ukraine and has extensive safety protocols in place for field-based staff that need to interact physically with partners and stakeholders as part of their duties.  |
| **Beneficiary Groups***Describe the level of participation of beneficiary group(s) in planning the project* *Does the plan reflect the wishes/needs of the beneficiaries**Beneficiaries are those organisations, groups or individuals who are benefitting from the change that the project will deliver* |
| The following groups of population will benefit from the proposed action:* Local communities of Kherson oblast with special focus on rural and vulnerable populations of Kherson oblast;
* Citizens of Ukraine living in other regions of Ukraine and visiting Kherson oblast, including those living in Crimea;
* Regional and local administrations of Kherson oblast.
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| **Cross-cutting themes (conflict sensitivity, gender and human rights)***Please explain how conflict sensitivity and gender issues will be fostered by the project* |
| Gender mainstreaming is an integral aspiration of all activity implementation as well as in the project´s overall design. Linked to the objective of strengthening community resilience, the project will likewise employ an inclusive and human rights based approach to ensure that women, men, girls and boys from diverse groups benefit from the implemented local solutions aimed at improving access to public service delivery and provisioning. In practical terms, sex-disaggregated data will be gathered at the activity level, and gender parity will be sought at training, events, etc. Moreover, the project’s communications products (including reports, briefs, and follow up documentation) will be developed in line with UNDP´s principles of [gender-responsive communications](https://eur03.safelinks.protection.outlook.com/?url=https%3A%2F%2Fwww.undp.org%2Fcontent%2Fdam%2Frbec%2Fdocs%2F10%2520principles%2520of%2520gender-responsive%2520communications.pdf&data=04%7C01%7Candreas.sandberg%40undp.org%7C89bf760a234d41bf789108d881b21eb7%7Cb3e5db5e2944483799f57488ace54319%7C0%7C0%7C637401950208672319%7CUnknown%7CTWFpbGZsb3d8eyJWIjoiMC4wLjAwMDAiLCJQIjoiV2luMzIiLCJBTiI6Ik1haWwiLCJXVCI6Mn0%3D%7C1000&sdata=tLz8QWMjE8bf9HwO6JNvFCN7pRuiKZOhTyRY%2FfKZoXk%3D&reserved=0).Ensuring that human rights are fully respected is an integral part of the project design. A key premise is that the project through an inclusive and transparent process, and jointly with the local authorities and stakeholders, will address the needs of the most vulnerable women and men during the present times of (COVID-19) crisis and post-crisis recovery to ensure that their human rights are fully respected and protected. Practically, a number of working principles below will be applied at all stages of the project implementation: i) Legality, universality, and indivisibility of human rights; ii) Participation and access to the decision-making process; iii) Non-discrimination and equal access; iv) Accountability and access to the rule of law; v) Transparency and access to information. This rights-based approach is also informed by the mutually reinforcing principles of ‘do no harm’ and conflict sensitive programming, and which will serve to practically ensure that the design and implementation of activities take into account the voices and perspectives of different population groups as well as the various ethnic, political and sociocultural aspects that define the territorial and geopolitical development challenge of the greater Kherson- and Crimea region. To this purpose, UNDP will draw on the wealth of experience accumulated within the UN RPP and its long record of implementing activities in the volatile and complex environments of eastern Ukraine. |
| **Added Value***Please explain any additional benefits resulting from the project that have not already been identified* |
| The project´s various practical elements will result in multiple direct benefits to communities and populations. By increasing the presence and quality of public service provisioning (in rural areas), disadvantaged populations (including children) and notably Ukrainian citizens residing in Crimea will enjoy a better access to basic administrative citizen services (such as documentation that confirms individuals’ national identity and legal status). Additionally, the focus on various aspects of healthcare, vaccination, and education relates to areas of importance to individuals and socioeconomic development at large, not the least in the context of COVID-19 response and recovery.  |

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| **Cost***What is the* ***TOTAL*** *cost of the Project* *Please detail the cost to the FCDO and, if relevant the cost to co-funders**If relevant, please provide costs for future Financial years. Please note, FCDO cannot guarantee funding for future years.**Project funds are paid quarterly in arrears.* | **TOTAL****FY 20/21** | £ 184,226 |
| Cost to FCDO | £ 184,226 | Cost to Co-funders | N/A |
| **Projected expenditures** |
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|  | **Expenditure Category** | **Year 1 (£)** | **Total (£)** |
| **1.** | Personnel/Labour | 12 370 | 12 370 |
| **2.** | Equipment/Materials | 118 471 | 118 471 |
| **3.** | Training/Seminars/Workshops/Conferences/Study visits | 3 444 | 3 444 |
| **4** | Consultancy | 4 088 | 4 088 |
| **5.** | Project administration | 22 001 | 22 001 |
| **6.** | Other support requested (*software,* *audio-visual and printed materials, costs of translation)* | 23 853 | 23 853 |

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| **Co-Funding***Has funding for this project been sought from other donors (EU, DFID, other countries), Private institutions or the host government?* If Yes, please provide details including source and amount. If No, why not, and were options for doing so explored? | No co-funding is foreseen for the activities included in this project.  |
| **Project duration** | Planned start date: | 1 January 2021 | Planned completion date: | 31 March 2021 |
| **PLEASE ATTACH A FULL ACTIVITY BASED BUDGET (in Excel). Proposals without an activity-based budget will not be considered**The Activity Based Budget must match the activities and timings set out below |
| **Will the Implementing Partner** be sub-contracting any other agencies to carry out elements of the project activities? If Yes, please provide details*Good procurement procedures must be followed – please refer to Annex C of the FCDO Grant Contract* | Yes.UNDP will sub-contract a specialized company to develop a website for Kherson Children Hospital in line with technical assignments developed by UNDP in close cooperation with local stakeholders. UNDP will also sub-contract relevant organizations or individual experts to develop the content for the website.UNDP will sub-contract specialized companies and/or educational institutions, as well as individual experts to deliver capacity building activities (training and seminars on public services provision, vaccine educations, etc.)UNDP will sub-contract a specialized company or individual expert(s) to conduct surveys, collect data and other information and conducts assessments of population perceptions at end of the projects. UNDP will contract individual consultants to develop audio-visual materials to support the project’s communication activities.  |
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| **Project Plan**Based on the information provided in the Summary, use the table below to set out the Purpose, Outputs and Activities to be delivered. Give the Indicator(s) for the Purpose and each Output, along with the Baseline information, what the target to be reached is, and when it will be delivered by, along with milestones (checkpoints) at which progress will be measured. This will allow you to monitor and measure progress throughout the Project, and provide clear evidence of the Project’s success*Indicator = what will be measured (e.g., the number of people who will be trained; the increase in positive perceptions of an issue)**Baseline = the current status (e.g. no training exists; current perceptions are x% positive)**Sources = where will the information on the baseline data and targets come from (e.g. data from research carried out by the implementer; open source data)**Milestones = the key points at which progress will be tracked (can be specific dates/events or the regular quarterly reports – but provide indicative dates for the latter)**Target = what the project will deliver (e.g., 100 people trained; 50% increase in positive perceptions)**Date = the date by which it will be delivered* |
| **Purpose/Objective:**  Increased community resilience and citizens trust and confidence in local, regional and national authorities. |
| Indicator(s) | Baseline | Sources | Milestones | Target & Date |
| 1. % of people in targeted oblast/communities, who trust in regional, local and national authorities (men, women)2. % of people in targeted oblast/communities who express scepticism toward the implemented reforms (men, women)  | -- | Social Cohesion and Reconciliation Index (SCORE) survey (relevant data for Kherson will be collected by the end March 2021 by USAID-funded DG East in partnership with UNDP). | -- |  TBD (men, women)TBD (men, women) |
| **Output 1: Support to local initiatives** |
| Indicator(s) | Baseline | Sources | Milestones | Target & Date |
| 1. Number of local initiatives implemented to improve access to administrative, educational and healthcare services 2. Number of administrative centers equipped for provision of administrative services in remote locations3. Number of healthcare posts in rural communities provided with sets of mobile equipment for diagnostics 4. Number of women with children in the targeted rural communities provided with better access to diagnostics 5. Number of families with children (boys/girls, IDP status, region of permanent residence) provided with improved access to online education 7. Number of people (men/women, IDP status, region of permanent residence) reached by awareness raising campaign on the advantages of vaccination and new opportunities for receiving improved healthcare services8. Number of people (men/women, IDP status, region of permanent residence) who participated in webinars on the advantages of the vaccination and new opportunities for receiving improved healthcare services  | 0000000 | Project records Project recordsProject records; information from the local authorities Project records, data from the local authoritiesProject records; data from the local authoritiesProject’s media monitoring Project records |  0 by 15 February 20210 by 15 February 20215 by 15 February 2021 1,000 by 15 February 202130 by 15 February 202115,000 by 15 February 20210 by 15 February 2021 | 8 by 31 March 202110 by 31 March 202110 by 31 March 20212,000 by 31 March 202160 by 31 March 202135,000 by 31 March 2021100 by 31 March 2021 |
| **Activities linked to Output 1** | **Activity** | **Completion date** |
| 1.1 Develop Action Plans for the selected local initiatives | 15 January 2021 |
| 1.2. Develop Procurement Plans for the selected local initiatives | 15 January 2021 |
| 1.3. Prepare tender documentation and procure the goods and services as per the Procurement Plans (for the following interventions): | 15 January 2021 |
| 1. Provision of transportation facility for administrative services provision
2. Integration of passport services in the local Centers for Administrative Services provision
3. Provision the local Centers for Administrative Cervices with means for provision of administrative services in remote locations ("mobile cases")
4. Improving access to online education for vulnerable groups of population (families with children in rural areas)
5. Improving the access to healthcare services and early diagnostic for rural population
6. Capacity building programme for leadership of Territorial Communities (seminars/workshops)
7. Development and promotion of the Kherson Children's Hospital website
8. Automatization of administrative services provision in local Centers for Admin Services provision
9. Information campaign "Parents of Kherson Region Support Vaccination"
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| 4. Transfer the goods and deliverables to the projects´ recipients | 31 March 2021 |
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| **Output 2: Communications and monitoring** |
| Indicator(s) | Baseline | Sources | Milestones | Target & Date |
| 1. Number of people (men/women, IDP status, residents of Kherson oblast/Crimea) reached by information on the new opportunities for receiving improved administrative, educational and healthcare services  | 0 | Media monitoring reports | 15,000 by 15 February 2021 | 35,000 by 30 31 March 2021 |
| **Activities linked to Output 2** | **Activity** | **Completion date** |
|  | 2.2. Conduct monitoring activities (local travels, meetings with project beneficiaries and partners) | 31 March 2021 |
|  | 2.3. Communication support to the project activities | 31 March 2021 |
|  | 2.4. Development of audio-video production | 31 March 2021 |
|  | 2.5. Translations | 31 March 2021 |
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| **Output 3: Management and administration** |
| Indicator(s) | Baseline | Sources | Milestones | Target & Date |
| N/A | N/A |  |  |  |
| **Activities linked to Output 3** | **Activity** | **Completion date** |
| 3.1. Contractual Services (Individuals) | 31 March 2021 |
| 3.2. Costs of Local office | 31 March 2021 |
| 3.3 Travels | 31 March 2021 |
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| **Sustainability** *How will the project ensure benefits are sustained once the project funding ends? (max. 200 words)* |
| Whereas the composition of the overall intervention emanates directly from the Project Reform Office of Kherson oblast, pronounced stakeholder buy-in and progressive reform ambitions in wider political spheres assert both commitments to the regional development agenda and ownership of its solutions as well as susceptibility towards external cooperation and support. By large, the project builds on operational premises and follows an implementation rationale that will stimulate stakeholders to assume an active role already at the early stages of implementation. Linked to demand-side issues, the final project deliverables are widely conducive to efficiency and quality gains – in short- and long-term perspective – as they will be integrated into existing domains of operation and governance. In this regard, the project is offering significant potential for visibility and the opportunity to showcase best practices that may inform scaling and replication.  |
| **Monitoring** *Please note that the Grant Contract specifies the need for (at least) quarterly reporting on progress and finances* |
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| *Method* | *Intervals* | *Carried out by* | *Follow up activity* |
| **Track results progress:** Progress data against the results indicators in the RRF will be collected and analysed to assess the progress of the project in achieving the agreed outputs. | Monthly, or in the frequency required for each indicator. | UNDP | Slower than expected progress will be addressed by the project management. |
| **Monitor and Manage Risk**: Identify specific risks that may threaten the achievement of intended results. Identify and monitor risk management actions using a risk log, which form the basis for preparing monthly updates on financial and operational risks. This includes monitoring measures and plans that may have been required as per UNDP’s Social and Environmental Standards. Audits will be conducted in accordance with UNDP’s audit policy to manage financial risk. | On monthly basis, or in the frequency required. | UNDP | Risks are identified by project management and actions are taken to manage risk. The risk log is actively maintained to keep track of identified risks and actions taken. |
| **Learn**: Knowledge, good practices and lessons will be captured regularly, as well as actively sourced from other projects and partners and integrated back into the project. | Monthly, or in the frequency required. | UNDP | Relevant lessons are captured by the project team and used to inform management decisions. |
| **Project Reporting:**A final completion report will be presented to the donor and key stakeholders, consisting of progress data showing the results achieved against pre-defined targets at the output level, the project quality rating summary, an updated risk long with mitigation measures, and any evaluation or review reports prepared over the period. | End of the project (final report) | UNDP | Consultations on launching a more comprehensive action aimed to increase the community resilience in Kherson oblast (with potential extension of some activities to neighbouring regions) based on the evidence and lessons learned within the current project.   |

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| **Evaluation plan***Explain how you will evaluate the project; who will carry it out; how much will it cost (any cost should be included in the budget)* |
| Given the short-term scope of this intervention, UNDP envisages no full end-term evaluation in addition to the project’s final report.  |
| **Communication and Visibility***Please describe how you would communicate the goals, activities and results of the project with government* |
| The implemented projects will generate ample opportunity to showcase concrete results of direct benefit to communities and populations. A strategic communications element is hence central to the implementation and will serve as a vehicle to raise the visibility of project stakeholders and related achievements towards joint advocacy in Kherson oblast. To this purpose, a project communication plan will be developed and whose scope and outline will align closely with the corresponding framework of UNDP´s ongoing LSER pilot; and, which has in place an operational- and human resources structure that is equipped to manage also the communications activities of this project. UNDP will promote the support received from the FCDO through all project publications and visibility materials in accordance with FCDO visibility guidelines. |

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| **Risks***What are the key risks in implementing this project and how are you going to manage them**Larger/higher value projects will require a full Risk Management Strategy. You should consider whether one is needed for this project.**You should also think here about when risks should be escalated* | **Risk** | **Impact** Low/Medium/ High | **Likelihood**L/M/H | **Management***How will the risk be managed and monitored, what are the mitigating actions, and who is the risk owner* | **Escalation Point***At what stage will the management of this risk need to be escalated*  |
| **Political instability caused by the local elections 2020**  | M | L | The Project will closely monitor political dynamics and engage early with the officials to ensure uninterrupted implementation. | At the beginning on the project  |
| **Strategic**Lack of motivation of the regional/local authorities to participate in the project  | M | L | The Project will build its intervention on the established partnership over decades with the regional authorities and will target those who already expressed interest in the provided support. | At the beginning on the project |
| **COVID-19 second wave** Countrywide or regional lockdown in the target region caused by COVID-19 pandemic | M | M | The Project will closely monitor the situation in coordination with the regional partners and the UN system. The Project will apply remote working modality to ensure staff’ safety and business continuity of the Project’s activities | Continuously  |
|  | **Health and safety of the project staff with COVID-19 pandemic**  | H | M | UNDP works remotely since March 2020. All activities, which require travel or math gathering have been postponed or converted in an on-line mode. Health monitoring of the regional staff is being conducted on frequent basis | On weekly basis  |
|  | **Data collection**Interviewing beneficiaries and collecting information about sensitive topics including perceptions of the state may return biased answers  | M | M | The design of interview guides used for analytic purposes will be carefully reviewed and piloted, and strategic sampling approaches will inform the selection of respondents | At an early stage of the assessment exercise |
|  | **Blocked online content**The Crimean de-facto authorities may block content on Ukrainian websites including the one developed within this project.  | M | L | The accessibility of the website will be checked with the people arriving from Crimea to Kherson oblast. In case the website is blocked, alternative sources of information will be used for provision of information (social media, messengers) | Immediately  |
| **Stakeholders***Who are the people or groups with an interest in this project and who will be affected by it and/or can influence its success either positively or negatively?* *How will you manage your engagement with them**Larger/higher value projects will require a full Stakeholder Engagement & Communications Strategy. You should consider whether one is needed for this project.* | **Stakeholders** | **Interest**L/M/H | **Influence**L/M/H | **Engagement / Communications plan**(How to engage, how often and who by/who to) | **Owner** |
| **Regional (oblast level) authorities**  | M | M | The Project will be built its intervention on the established strong partnership with the regional authorities. The leadership of Oblast State Administration will be regularly updated on the project progress. Representatives of responsible departments of the Administration will be involved in consultations on various aspects of the project implementation.  | UNDP Regional Programme Manager |
| **Local (community level) authorities**  | M | H | The Project will be built its intervention on the established partnership over decades with the local authorities and will target those who already expressed interest in the provided support. The leadership of ATCs and deputies of local councils will be involved in project activities, including but not limited to communication activities and capacity building programme.  | UNDP Regional Programme Manager |
| **Reforms Office in Kherson oblast** | H | L | The Project will establish partnership and strong working relations with the project managers of the Reforms Office, who will be invited to participate in the project’s activities and consulted with on the aspects of the supported local initiatives implementation.  | UNDP Regional Programme Manager |
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| **Additional documents** | ***1. Annex A. Activity Based Budget (to be signed by Authorized person).*** ***2. The Implementing agency will be required to provide additional information and documentation for the Due Diligence Assessment (to be filled in by the applicant organisation) at a later stage of the evaluation process.*** |
| **Signature of Implementing Agency Lead Contact** |  |
| **Date** |  |