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1	 							
2	Recovery and Peacebuilding Programme							
3	ANNUAL WORK PLAN 2017. COMPONENT 2. RESTORATION OF GOVERNANCE AND RECONCILIATION IN CRISIS-AFFECTED COMMUNITIES OF UKRAINE							
4	Development Partners: SDC, SIDA, EU							
5	Planned Activities	UN Partner	Donor	Timeline				BUDGET USD
6				2017				
7					I	II	III	IV
8	2017							
9	SIDA/SDC Project: Restoration of Governance and Reconciliation in Crisis-Affected Communities of Ukraine/ 00084715							
10	Output 2 Effective local governance structures capable of addressing urgent recovery needs are functioning							
11	Activity 2.1. Support establishment/develop of Public Councils							222,000
12	Activity 2.1.1. Support establishment/develop of Public Councils attached to local government structures which can provide for society engagement and enable linkages between citizens and the state structures.							35,000
13	- Deliver 2 Trainings on public communications for PCs and deputies of city councils and amalgamated hromadas in Donetsk and Luhansk oblasts							5,000
14	- Deliver 2 Trainings on regional cooperation of PCs support for PCs and deputies of city councils and amalgamated hromadas in Donetsk and Luhansk oblasts							5,000
15	- Deliver 2 Trainings public dialogue support for PCs and deputies of city councils and amalgamated hromadas in Donetsk and Luhansk oblasts							5,000
16	- Deliver 2 Trainings public budget for PCs and deputies of city councils and amalgamated hromadas in Donetsk and Luhansk oblasts							5,000
17	- Final conference for all representatives of PCs of Donetsk and Luhansk oblasts in Kramatorsk, Mariupol, Severodonetsk (4Q)							15,000
18	Activity 2.1.2. Assistance with building of their capacities, advise on composition and terms of reference.							187,000
19	- Support 1 exchange visit for Donetsk and Luhansk oblasts to Lutsk oblast							10,000
20	- Support 1 exchange visit for Donetsk and Luhansk oblasts to Lviv oblast							10,000
21	- Support 1 exchange visit for Donetsk and Luhansk oblasts to Vinitsa oblast							10,000
22	- Support 4 exchange visits to the European countries for Donetsk and Luhansk oblasts							141,000
23	- Assistance to PC in development of 9 Statutory Documents (workshops and technical expertise)							16,000
24	Activity 2.2. Support to establishment of Citizens Advice Bureaus (CABs)							97,000
25	2.2.1. Support to establishment of Citizens Advice Bureaus (CABs) as independent non-partisan structures to help the population to orientate in the conflict aftermath and fill a capacity gap in the authorities' ability - COMPLETED							0
26	2.2.2. Provide trainings for the Bureaus' staff in dealing with inquiries and referrals.							4,000
27	- Deliver 1 training on Rules and regulations, norms and ethical standards of CABs in Donetsk and Luhansk oblasts							2,000
28	- Deliver 1 training on Building effective communication of CABs in Donetsk and Luhansk oblasts							2,000
29	2.2.3. Build capacity of state and non-state service providers to plan and target the provision of social care services.							2,000
30	- Moderate roundtable-discussion on Cooperation with authorities in Donetsk oblast							1,000
31	- Moderate roundtable-discussion on Cooperation with authorities in Luhansk oblast							1,000
32	2.2.4. Allocate small grants to service providers, with the purpose to re-establish, create or adjust services.							91,000
33	- Disburse grants to 4 CABs in 3 tranches, which will cover all territory of previously planned 10 CABs							80,000
34	- Standardization and branding of CAB							8,000
35	- Monitoring of CABs							3,000
36	Activity 2.3 Close the governance gap and enable transition to lasting governing structures.							110,000
37	2.3.1. Development of a template of governance arrangements to close the governance gap and enable transition to lasting governing structures.							110,000
38	- Recruitment of staff (6 advisors) for Donetsk and Luhansk regions OMCA							105,000
39	- Organize local and regional roundtable discussions with municipalities							5,000
40	Total Output 2							429,000
41	Management costs							291,305
42	Management and Operations							194,317
43	Security (2%)							12,466
44	Contingency (5%)							31,166
45	GMS (8%)							53,356
46	GRAND TOTAL SDC/SIDA for Component 2							720,305
47	EU Project: Restoration of Governance and Reconciliation in Crisis-Affected Communities of Ukraine/ 00084715							
48	Objective 1. Improved regional and local government capacity in recovery planning and service delivery, that is gender-responsive, participatory and in line with decentralization and local government reform agenda							
49	Activity 1.1. Enhanced capacity for decentralization in government controlled areas of Donetsk and Luhansk oblasts. Build capacity of regional and local authorities conflict affected areas in administrative and fiscal decentralization and in managing the territorial amalgamation process							1,030,082
50	Activity 1.1.1. Analytical activities. Analyse and assess potential implications of decentralization and to inform the planning and implementation of reform in the conflict-affected areas							219,283
51	1.1.1.1. Budget analysis							50,000
52	- Budget analysis for existing 4 amalgamated hromadas and 2 new amalgamated hromadas (amalgamated in 2017)							15,000
53	- Budget analysis for 14 prospective amalgamated hromadas							35,000
54	1.1.1.2. Analysis for local and regional socio-economic development and recovery strategies							20,000
55	- Data collection for Hromadas							20,000
56	1.1.1.3. Baseline and regular monitoring studies regarding the quality of services and customer satisfaction							80,000
57	- Assess the impact on citizens' satisfaction							80,000
58	1.1.1.4. Vulnerability Assessment- To conduct the Vulnerability Assessment in target two oblasts with the aim to assess the potential implications of the decentralization and local							15,982

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57	governance and identify the inequalities faced by women and children including IDPs in the conflict affected areas	UN Women	EU	X	X			15,982				
58	1.1.1.5. To conduct the roundtable presentations of the study findings and recommendations by team of consultants for Programme team in Kyiv and to national stakeholders including the Civil-Military Administrations (as a form of regional administrations), Regional development Agencies and to the representatives of the social services on local level in Kramatorsk and Sieverodonetsk							5,000				
59				X	X	X	X		5,000			
60	1.1.1.6. Conduct "SCORE"	UNDP	EU					69,283				
61				X	X	X	X		69,283			
62	Activity 1.1.2. Provide capacity development support and technical assistance in administrative and fiscal decentralization.								414,127			
63	1.1.2.1. Support to Prefect office - deleted (Reallocated to support to RDA Activity 1.2.2.4)								0			
64	1.1.2.2. Support to Rayons Councils to establish the Executive Offices of Rayons - deleted (Reallocated to support to RDA Activity 1.2.2.4)								0			
65	1.1.2.3. Support to Sectoral Administrative and Fiscal Decentralization for key services								414,127			
66	- International technical assistance in administrative and fiscal decentralization					X	X	X	X	120,000		
67	- 4 national experts on administrative and fiscal decentralization for hromadas					X	X	X	X	294,127		
68	Activity 1.1.3. Provide capacity development support and technical assistance in managing the territorial amalgamation process									396,672		
69						X	X	X	X	396,672		
70	1.1.3.1. Regional communication and information campaign for territorial administrative reform (amalgamation)			UNDP	EU					79,993		
71	- Provide assistance for OSAs in development of regional communication and information campaign							X	X	X	X	79,993
72	1.1.3.2. Identification of target clusters of local governments and validation of prospective maps											35,000
73	- Assessment of 20 Hromadas needs in mapping change in cooperation with Decentralization Department							X	X			35,000
74	1.1.3.3. Establishment and training of a network of facilitators											104,405
75	- Create and train the network of facilitators "change agents" (min. 14) capable to initiate and conduct the process of voluntary amalgamation							X	X	X	X	104,405
76	1.1.3.4. Elaboration of a plan and methodology for voluntary amalgamation											35,000
77	- Elaborate 14 plans and methodology for voluntary amalgamation (focusing on the institutional and organizational aspects), to have it approved by Hromadas and test pilot methodology in a group of local authorities.							X	X			10,000
78	- Conduct 14 workshops/round tables with Hromada's communities								X	X		25,000
79	1.1.3.5. Facilitation of the voluntary amalgamation process in ca. 20 clusters of local governments											142,274
80	- Provide legal, administrative and financial consultations; In cooperation with ULEAD to provide consultants for legal, administrative and financial support (incl on-line consultations) to targeted working groups (within local authorities) in each future territorial administrative unit, and then facilitate the whole process while offering technical assistance in the form of advice, guidance, mentoring and problem-solving.			X	X	X	X	142,274				
81	Activity 1.2. Restored and improved public services. Strengthened capacity of regional and local governments to improve quality, delivery and access to public services based on participatory gender and conflict-sensitive approaches to planning and budgeting							3,904,381				
82	Activity 1.2.1. Establishment and practice of a participatory and conflict sensitive approach to planning and budgeting which is inclusive, gender responsive and promoting women's empowerment	UNDP	EU					214,597				
83						X	X	X	X	214,597		
84	1.2.1.1. Support elaboration of Regional Development Strategies and Action Plans									107,299		
85	- Provide support to the Donetsk and Luhansk oblast authorities to develop and implement 2 Implementation Plans of Regional Development Strategies					X	X	X		107,299		
86	1.2.1.2. Support elaboration of Local Social and Economic Development Strategies for new amalgamated Hromadas									107,299		
87	- Provide support and facilitate the elaboration (and, where they exist, updating) of the Local Socio-Economic Development Strategies (LSED), for 4 hromadas in both oblasts (Chmirnyka, Mykolajivska, Cherkaska, Lymanska)			X	X	X	X	107,299				
88	1.2.1.3. Support provision of basic and advanced GRB trainings, in-country study tours for regional and local authorities in order to support participatory program-based and gender-responsive budgeting (select partner Bureau for Gender Strategy and Budgeting)	UN Women	EU					26,481				
89						X	X	X		26,481		
90	1.2.1.4. Provide gender analysis tools and methods to regional and local authorities to integrate gender into the strategies and local development programmes such as socio-economic development programme					X	X	X		26,481		
91										15,105		
92	1.2.1.5. To support women's groups participation in budget planning and formulation process throughout round table meetings, workshops and discussions						X	X	X	15,105		
93								5,000				
94	1.2.1.6. To organize the regional conference on GRB, best practices and lessons learned in the process of decentralization with the participation of local councils and regional administrations from across the country; this learning initiative will also involve the representatives of the western Ukraine to share and to disseminate the good practice examples (in cooperation with SIDA GRB project, MoF, NDI)					X	X	5,000				
95								1,027,085				
96	Activity 1.2.2. Ensuring effective anticorruption efforts in local government as well as information management and monitoring systems on the development and implementation of public policies.	UNDP	EU	X	X	X	X	1,027,085				
97										31,232		
98	1.2.2.1. Promote government transparency									0.00		
99	- SIVA Report on Regional and Local Procurement in Donetsk oblast- COMPLETED									0.00		
100	- 2 Integrity management trainings in Kramatorsk and Severodonetsk-- COMPLETED									15,616		
101	- Integrity management strategy and plan for Oblast and Regional development Agency staff (Donetsk oblast)					X				15,616		
102	- Methodology and implementation plan on community based monitoring system					X				150,000		
103	1.2.2.2. Support civil society monitoring of government decision and activities									150,000		
104	- Provide grants for civil society organizations to provide civil society monitoring of decisions and activities made by government					X	X	X	X	145,853		
105	1.2.2.3. Ensure effective anti-corruption efforts at the local level									700,000		
106	- To establish a cooperation with an anti-corruption initiative by the UNDP Istanbul Regional Hub and the Foundation of Partners for Local Development (FPDL), which builds capacity of Ukrainian anti-corruption practitioners at the local level with the financial support of the Romanian Ministry of Foreign Affairs.					X	X	X	X	2,578,699		
107	1.2.2.4. Support to the Regional Development Agencies in Donetsk and Lugansk oblasts									106,010		
108	- Support the creation and help build the sustainability of a newly formed RDA					X	X	X	X	50,000		
109	Activity 1.2.3. Assistance to local authorities and communities from cities and towns as well as to the administrative centres of the newly amalgamated Hromadas.									56,010		
110				X	X	X	X	106,010				
111	1.2.3.1. Capacity assessment							106,010				
112	- Help communities organize 20 working groups in Hromadas and provide support for participatory assessment processes			X	X	X	X	50,000				
113	- Elaborate 20 Hromada's profiles			X	X			56,010				
114	1.2.3.2. Organizational development plans							106,010				

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115	Develop an organizational development plan for each local authority per request during amalgamation process, recommending improved institutional arrangements and measures for covering staffing needs.			X	X			106,010
116	1.2.3.3. Small grants and exchange programs for strengthening the institutional capacities							250,000
117	- Organize study tours and exchange programmes for representative of 20 Hromadas			X	X	X	X	250,000
118	1.2.3.4. Training and technical assistance for efficient local financial management and transparent budgeting and procurement							20,000
119	- Deliver 4 trainings (2 in Donetsk obl., 2 in Luhansk obl.) and 20 consultations for 20 Hromadas on financial management, budgeting and procurement			X	X	X		20,000
120	1.2.3.5. Training and technical assistance for key general administration functions							96,679
121	- Provide 30 training and technical assistance for 2 oblasts for administration functions: human resources, ITC and e-governance, legal issues, communication.			X	X	X		96,679
122	1.2.3.6. Capacity building and technical assistance for improvement of local public service provision							125,000
123	- Provide capacity building and technical assistance for administrative services, social services, education, health, communal services provision. Provide 12 Trainings (6 fields x2 trainings in each Hromada)			X	X	X		125,000
124	1.2.3.7. Capacity building and technical assistance for project proposal elaboration and project management							125,000
125	- Provide training and technical assistance to strengthen the capacity of 6 amalgamated Hromadas to successfully fund-raise and implement the regional/local social economic development strategies.			X	X	X		125,000
126	1.2.3.8. Support establishment of Centres for Providing Administrative Services							1,750,000
127	- Provide support for TSNAps for infrastructure rehabilitation, furniture and equipment and training in Lugansk and Donetsk oblasts			X	X	X	X	1,750,000
128	Activity 1.2.4. Pioneering innovative approaches and technologies (e-governance)							84,000
129				X	X	X	X	84,000
130	1.2.4.1. Assessment of applicability and identification of e-tools for improving local services and increasing transparency							24,000
131	- Make initial functional and capacity assessment on opportunity for applying e-governance type tools and technologies.			X	X	X	X	24,000
132	1.2.4.2. Support to e-governance and innovative solutions							60,000
133	- Provide support to develop and adapt systems, processes and software, as per results of e-governance assessments - such as mobile applications and improved back-office operations of local governments.				X	X	X	60,000
134	Total Activity 1							4,934,464
135	Management and Operations							351,763
136	Security (2%)							105,725
137	Contingency (5%)							264,311
138	GMS (7%)							395,938
139	UNDP TOTAL EU for Component 2							6,052,201
140	UN Women TOTAL EU for Component 2							94,049
141	GRAND TOTAL EU UNDP/UN Women for Component 2							6,146,250