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# Annual Work Plan

## B0574 - Regional Centre - Istanbul

**Project:** 00119164

**Report Date:** 3/28/2024

**Project Title:** Uranium Legacy Remediation in Central Asia Phase II

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00115706 Increased understanding of local and national decision-makers and community members about uranium waste risk and its impact on people, livelihoods, and environment	11-1 OSCE nat consultants	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	71300 - Local Consultants	8,030.00	
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	562.00	
	11-3 OSCE travel	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	71600 - Travel	2,677.00	
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	187.00	
	11-5 OSCE printing and publ.	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,124.00	
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	16,060.00	
	11-6 OSCE companies	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	23,692.00	
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,658.00	
	12-1 OSCE nat consultants	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	71300 - Local Consultants	15,525.00	
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,087.00	
	12-2 OSCE companies	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	43,725.00	
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,061.00	
	<b>TOTAL</b>								<b>117,388.00</b>



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00117910 Reinforced implementation of the legal and regulatory framework through community engagement in the safe governance of legacy sites	22-1 OSCE nat consultants	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	71300 - Local Consultants	8,030.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	562.00
	22-2 OSCE workshops	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	375.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,353.00
	22-3 OSCE travel	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	71600 - Travel	2,855.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	200.00
TOTAL								17,375.00



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00117911 Uranium legacy risk reduction in target communities through gender sensitive social economic development projects.	311-1 KGZ nat consult	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	71300 - Local Consultants	21,413.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,499.00
	311-2 KGZ workshops	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	437.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	6,248.00
	311-3 KGZ travel	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	300.00
					30079	EUROPEAN COMMISSION	71600 - Travel	4,283.00
	311-4 KGZ misc	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	535.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	37.00
	311-5 KGZ print and publ	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	75.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	1,071.00
	311-6 KGZ grants	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,872.00
					30079	EUROPEAN COMMISSION	72600 - Grants	69,593.00
	313-1 UZB nat consult	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	71300 - Local Consultants	10,707.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	749.00



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00117911 Uranium legacy risk reduction in target communities through gender sensitive social economic development projects.	313-1 UZB workshops	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	812.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	11,603.00
	313-3 UZB travel	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	71600 - Travel	4,283.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	300.00
	313-4 UZB misc	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	535.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	37.00
	313-5 UZB print and publ	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	150.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	2,141.00
	313-6 UZB grants	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	72600 - Grants	66,381.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,647.00
	313-7 UZB Service Contracts	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	23,019.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,611.00
	321-1 KGZ nat consult	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,400.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	238.00



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00117911 Uranium legacy risk reduction in target communities through gender sensitive social economic development projects.	321-2 KGZ workshops	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	482.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	6,880.00
	323-1 UZB nat consult	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	238.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,400.00
	323-2 UZB workshops	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	482.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	6,880.00
TOTAL								259,338.00



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00118444 Ensure project management, monitoring and evaluation in close coordination with project partners and stakeholders	41.1 IRH International Consult	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	71200 - International Consultants	32,120.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,248.00
	41-6 IRH prof svcs	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	74100 - Professional Services	6,930.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	485.00
	42-1 OSCE nat consult	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	71300 - Local Consultants	28,908.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,024.00
	42-3 OSCE workshops	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	375.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,353.00
	42-5 OSCE misc	5/15/2019	12/31/2023		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	727.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	10,390.00
	TOTAL							89,560.00
	GRAND TOTAL							483,661.00