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Annual Work Plan

B0582 - Ukraine - Kiev

Project: 00144016
Project Title: Environmental Damage

Report Date: 3/29/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131918 The project aims to establish the Coordination Centre on Environmental Damage Assessment. It will enable the State Operational Center on Environmental Damage Assessment to execute its mandate, through the engagement of a full range of experts, who will carry out capacity assessments and institutional diagnostics; develop the necessary gender-responsive methodologies to record environmental damage; design and carry out gender-responsive communications campaigns for the public at large; formulate appropriate legislation, etc.	Act. 1.1.Support the creation and functioning of the Coordination Center for Environmental Damage – expert teams	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	7,440.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71500 - UN Volunteers	50,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72400 - Communic & Audio Visual Equip	3,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	40,000.00
	Act. 1.2.The technical infrastructure is improved to support the SOC to purchase equipment, provide office space, IT support and other requested tools by the state bodies	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	10,070.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72400 - Communic & Audio Visual Equip	2,700.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72800 - Information Technology Equipmt	1,305.00
	Act. 1.4. Trainings are provided to increase knowledge of the state officials on implementing best international practices in collecting evidence on environmental damage for Ukraine	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	5,640.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	451.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	425.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	1,074.00
	Act. 3.2. Organization of public events (workshops, conferences, etc.) for key stakeholders	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	28.00
				30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	350.00	



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	400.00
	Act. 4.6. Development and implementation of a communications campaign to raise awareness amongst the public on gendered impact of environmental damage	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	10,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	800.00
	Act. 5.1. Provide and assist in purchasing certified mobile stations for measuring environmental data (damage) for the SOC	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	800.00



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	Act.3.3. Translation services to translate policy and regulatory framework, methodologies, and other necessary technical documents	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73300 - Rental & Maint of Info Tech Eq	1,198.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	336.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	3,000.00
	Act.4.1. Establish a Working Group on assessing environmental damage	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71500 - UN Volunteers	6,000.00



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	Project management and monitoring, DPC	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	64300 - Staff Mgmt Costs - IP Staff	43,045.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	54,098.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	21,627.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74300 - Contributions	55,000.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	15,314.00
TOTAL								381,361.00
GRAND TOTAL								381,361.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	100,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	325,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71500 - UN Volunteers	300,000.00
	Act. 1.2.The technical infrastructure is improved to support the SOC to purchase equipment, provide office space, IT support and other requested tools by the state bodies	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	58,000.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	6,240.00
	Act. 1.3. Impact assessment methodology elaborated	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	5,600.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	70,000.00
	Act. 1.4. Trainings are provided to increase knowledge of the state officials on implementing best international practices in collecting evidence on environmental damage for Ukraine	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	10,749.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	100,000.00
	Act. 2.1. The platform is functional and public	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	12,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	150,000.00
	Act. 2.2. Training support to the state official to operate with interactive platform	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	1,500.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	9,100.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	9,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	1,968.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	12,526.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71500 - UN Volunteers	30,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	26,575.00
	Act. 3.2. Organization of public events (workshops, conferences, etc.) for key stakeholders	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	109,622.00



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	Act. 4.2. Elaboration of a gender-responsive environmental damage assessment methodology based on international best practices	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	50,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	75,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	10,000.00
	Act. 4.3. Conduct gender-responsive environmental damage assessment	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	3,200.00



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	Act. 4.4. Learning materials & trainings on gendered impact of environmental damage for the SOC	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	50,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	4,000.00
	Act. 4.5. Develop solutions to respond to the needs of women and men affected by env damage (hackathons/competitions & grants)	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	50,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	4,000.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	20,000.00
	Act. 5.1. Provide and assist in purchasing certified mobile stations for measuring environmental data (damage) for the SOC	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71500 - UN Volunteers	30,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	1,790,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	145,600.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	40,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	13,200.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	90,000.00
	Act.3.3.Translation services to translate policy and regulatory framework, methodologies, and other necessary technical documents	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	35,802.00



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	Act.4.1.Establish a Working Group on assessing environmental damage	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	239,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	20,320.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71500 - UN Volunteers	15,000.00
	Project management and monitoring, DPC	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	25,000.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	45,885.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	39,145.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	64300 - Staff Mgmt Costs - IP Staff	91,770.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	182,890.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74300 - Contributions	91,770.00



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Year: 2024

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TOTAL						4,857,056.00			
GRAND TOTAL						4,857,056.00			



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Annual Work Plan

B0582 - Ukraine - Kiev

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Report Date: 3/29/2024

Year: 2025

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00131918 The project aims to establish the Coordination Centre on Environmental Damage Assessment. It will enable the State Operational Center on Environmental Damage Assessment to execute its mandate, through the engagement of a full range of experts, who will carry out capacity assessments and institutional diagnostics; develop the necessary gender-responsive methodologies to record environmental damage; design and carry out gender-responsive communications campaigns for the public at large; formulate appropriate legislation, etc.	Act. 1.1.Support the creation and functioning of the Coordination Center for Environmental Damage – expert teams	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	100,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	300,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	32,000.00
	Act. 1.2.The technical infrastructure is improved to support the SOC to purchase equipment, provide office space, IT support and other requested tools by the state bodies	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	800.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72200 - Equipment and Furniture	8,000.00



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Annual Work Plan

B0582 - Ukraine - Kiev

Project: 00144016
Project Title: Environmental Damage

Report Date: 3/29/2024

Year: 2025

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	Act. 1.3. Impact assessment methodology elaborated	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	2,400.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	30,000.00
	Act. 1.4. Trainings are provided to increase knowledge of the state officials on implementing best international practices in collecting evidence on environmental damage for Ukraine	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	20,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	60,000.00



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Annual Work Plan

B0582 - Ukraine - Kiev

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	Act. 2.1. The platform is functional and public	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	100,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	8,000.00
	Act. 2.2. Training support to the state official to operate with interactive platform	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	3,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	2,032.00



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Annual Work Plan

B0582 - Ukraine - Kiev

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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	2,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	5,000.00
	Act. 3.1. Development and implementation of communications campaigns to raise awareness amongst the general public on environmental damage in general, including on its gendered impacts, and on the developed tools, methodologies and platforms	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	20,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	60,000.00



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Annual Work Plan

B0582 - Ukraine - Kiev

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	Act. 3.2. Organization of public events (workshops, conferences, etc.) for key stakeholders	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	4,800.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	60,000.00
	Act. 4.2. Elaboration of a gender-responsive environmental damage assessment methodology based on international best practices	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	30,000.00



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Annual Work Plan

B0582 - Ukraine - Kiev

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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	5,600.00
	Act. 4.5. Develop solutions to respond to the needs of women and men affected by env damage (hackathons/competitions & grants)	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	4,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	50,000.00
	Act. 4.6. Development and implementation of a communications campaign to raise awareness amongst the public on gendered impact of environmental damage	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	20,000.00



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Annual Work Plan

B0582 - Ukraine - Kiev

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	Act. 5.2. Training and technical support to the state officials on usage of the certified mobile stations for the SOC	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	5,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	20,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	10,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	2,800.00



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Annual Work Plan

B0582 - Ukraine - Kiev

Project: 00144016

Report Date: 3/29/2024

Project Title: Environmental Damage

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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	1,600.00
	Act.4.1.Establish a Working Group on assessing environmental damage	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	140,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	11,200.00
	Project management and monitoring, DPC	12/12/2022	12/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	14,947.00



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Annual Work Plan

B0582 - Ukraine - Kiev

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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	64300 - Staff Mgmt Costs - IP Staff	29,893.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	25,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	182,890.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	51,745.00



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					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74300 - Contributions	29,893.00
TOTAL								1,598,149.00
GRAND TOTAL								1,598,149.00