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# Annual Work Plan

**B0582 - Ukraine - Kiev**

**Project:** 00148358

**Report Date:** 3/29/2024

**Project Title:** EIB Early Recovery and Ukraine Recovery Programme

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134540 EU-UNDP Technical Assistance to the Final Beneficiaries of the EIB Early Recovery and Ukraine Recovery Programmes	Improved financial management in project implementation	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	71200 - International Consultants	76,986.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,389.00
	Improved project compliance, progress evaluation, monitoring	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,450.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	35,000.00
	Increased project ownership& facilitation of stakehold engag	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	120,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,400.00
	International staff	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	18,816.00
					30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	268,797.00
	Management and Operations Costs	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	72410 - Information and Communications Technology (ICT) Equipment	5,000.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	54,000.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	20,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	6,000.00
					30079	EUROPEAN COMMISSION	63500 - Insurance and Security Costs	21,600.00
					30079	EUROPEAN COMMISSION	71600 - Travel	66,633.00



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00134540 EU-UNDP Technical Assistance to the Final Beneficiaries of the EIB Early Recovery and Ukraine Recovery Programmes	Management and Operations Costs	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	6,000.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	171,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	26,853.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	5,383.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	1,000.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	27,000.00
	National NPSA	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	1,001,101.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	70,077.00
	Social Mng Plan & Stakeholder Eng Plan	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	560.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	8,000.00
	Strengthened local govern capacity in project prep&impl	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,120.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	16,000.00
	UNDP Security	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,965.00
					30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	24,768.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	3,302.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$		
TOTAL										2,073,200.00
GRAND TOTAL										2,073,200.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134540 EU-UNDP Technical Assistance to the Final Beneficiaries of the EIB Early Recovery and Ukraine Recovery Programmes	Improved financial management in project implementation	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,100.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	30,000.00
	Improved project compliance, progress evaluation, monitoring	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	120,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,400.00
	Increased project ownership& facilitation of stakehold engag	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	80,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,600.00
	Management and Operations Costs	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	72300 - Materials & Goods	22,800.00
					30079	EUROPEAN COMMISSION	72410 - Information and Communications Technology (ICT) Equipment	8,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	20,332.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	16,800.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	10,320.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	51,600.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	85,105.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	10,236.00



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00134540 EU-UNDP Technical Assistance to the Final Beneficiaries of the EIB Early Recovery and Ukraine Recovery Programmes	Management and Operations Costs	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	63500 - Insurance and Security Costs	21,600.00
					30079	EUROPEAN COMMISSION	71600 - Travel	60,000.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	4,000.00
	National NPSA	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	70,133.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	1,001,896.00
	Social Mng Plan & Stakeholder Eng Plan	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	30,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,100.00
	Strengthened local govern capacity in project prep&impl	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	30,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,100.00
	UNDP Security	1/1/2023	12/31/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	3,302.00
					30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	24,768.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,965.00
	TOTAL							1,723,157.00
	GRAND TOTAL							1,723,157.00