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Resilient nations.

Annual Work Plan

B0582 - Ukraine - Kiev

Project: 01001262

Report Date: 3/29/2024

Project Title: The Overall Objective of the proposed project is to ensure urgent and effective implementation of projects aimed at rehabilitation of 5 social infrastructure faci

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001262 The Overall Objective of the proposed project is to ensure urgent and effective implementation of projects aimed at rehabilitation of 5 social infrastructure facilities damaged as a result of the military aggression in Chernihiv Oblast.	Damaged social infrastructure facilities are restored in a timely, efficient and quality manner to mitigate the direct impacts of the war on local communities and provide residents and IDPs with access to social services	9/7/2023	6/30/2024		30000	GOVERNMENT OF LATVIA, REPUBLIC OF	71400 - Contractual Services - Individ	14,007.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	72100 - Contractual Services- Companies	669,590.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	71500 - UN Volunteers	8,789.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	75100 - Facilities & Administration	55,391.00
	Improved restoration projects' technical compliance, financial management and progress monitoring for transparency and effectiveness of the implementation process	9/7/2023	6/30/2024		30000	GOVERNMENT OF LATVIA, REPUBLIC OF	75100 - Facilities & Administration	4,255.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	71400 - Contractual Services - Individ	32,682.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	71500 - UN Volunteers	20,508.00
	Project management costs	9/7/2023	6/30/2024		30000	GOVERNMENT OF LATVIA, REPUBLIC OF	71400 - Contractual Services - Individ	13,478.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	72200 - Equipment and Furniture	4,400.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	72300 - Materials & Goods	7,793.00



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01001262 The Overall Objective of the proposed project is to ensure urgent and effective implementation of projects aimed at rehabilitation of 5 social infrastructure facilities damaged as a result of the military aggression in Chernihiv Oblast.	Project management costs	9/7/2023	6/30/2024		30000	GOVERNMENT OF LATVIA, REPUBLIC OF	73100 - Rental & Maintenance-Premises	6,600.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	74500 - Miscellaneous Expenses	7,013.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	64300 - Staff Mgmt Costs - IP Staff	16,365.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	71600 - Travel	4,014.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	73400 - Rental & Maint of Other Equip	5,200.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	75100 - Facilities & Administration	5,189.00
TOTAL							875,274.00	
GRAND TOTAL							875,274.00	



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01001262 The Overall Objective of the proposed project is to ensure urgent and effective implementation of projects aimed at rehabilitation of 5 social infrastructure facilities damaged as a result of the military aggression in Chernihiv Oblast.	Damaged social infrastructure facilities are restored in a timely, efficient and quality manner to mitigate the direct impacts of the war on local communities and provide residents and IDPs with access to social services	9/7/2023	6/30/2024		30000	GOVERNMENT OF LATVIA, REPUBLIC OF	75100 - Facilities & Administration	83,086.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	71400 - Contractual Services - Individ	21,010.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	71500 - UN Volunteers	13,183.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	72100 - Contractual Services-Companies	1,004,385.00
	Improved restoration projects' technical compliance, financial management and progress monitoring for transparency and effectiveness of the implementation process	9/7/2023	6/30/2024		30000	GOVERNMENT OF LATVIA, REPUBLIC OF	75100 - Facilities & Administration	6,383.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	71400 - Contractual Services - Individ	49,023.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	71500 - UN Volunteers	30,761.00
	Project management costs	9/7/2023	6/30/2024		30000	GOVERNMENT OF LATVIA, REPUBLIC OF	64300 - Staff Mgmt Costs - IP Staff	24,547.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	71600 - Travel	6,021.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	72200 - Equipment and Furniture	6,600.00



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					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	73100 - Rental & Maintenance-Premises	9,900.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	75100 - Facilities & Administration	7,784.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	71400 - Contractual Services - Individ	20,218.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	73400 - Rental & Maint of Other Equip	7,800.00
					30000	GOVERNMENT OF LATVIA, REPUBLIC OF	74500 - Miscellaneous Expenses	10,520.00
TOTAL								1,312,910.00
GRAND TOTAL								1,312,910.00