

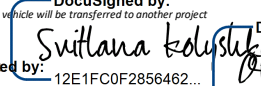
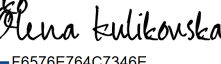
**ANNUAL WORK PLAN**  
**Human Rights for Ukraine Project 2019 - 2023**  
 Project ID: 00100737  
 Year: 2023

EXPECTED OUTPUTS	PLANNED ACTIVITIES		Description	PLAN 2023	PO 2022 transferred to Quantum	Assets	RPA 3 Advance tranche +former balance paid in 2022, but not reflected in delivery	all-inclusive AWP 2023	
Baseline associated indicators and annual targets	#	List activity results and associated actions							
<b>OUTPUT 1:</b> 00096842. By 2023, men and women, girls and boys enjoy improved protection and promotion of their rights, especially economic and social rights in the context of decentralization, in all regions of Ukraine, including vulnerable rural and conflict-affected areas	<b>Activity 1:</b> Capacity of the OO's network of CSO/civic human rights monitors strengthened so they are more accessible to women, men and vulnerable groups at the local level,	List activity results and associated actions Promoting Gender Equality Component 1.1. Providing support to the OO regional network activities aimed at OO restoration of accessibility at the local level, inter alia through field visits, providing consultations etc (daily support of the network) 1.2. Enhancing capacities of the OO staff and OO regional network, CSO/civic human rights monitors to provide assistance to women, men and vulnerable groups at the local level and address new war related challenges 1.3. Providing expert support to assessment of the OO capacities to implement its mandate and further assistance to development of the relevant regulatory framework, design of activities and capacity building 1.4. Conducting raising awareness campaigns inter alia through OO's regional network among men and women and vulnerable groups regarding their rights, national human rights institution and other mechanisms of human rights protection 1.5. Development of the OO strategic vision, including regarding further enhancing of the OO regional network under OmbudsPlus Model without external financial support. Support in development relevant operational plan and monitoring framework to assess implementation.	71300 Local Individual Consultant	10,000.00				10,000.00	
			72600 Grants					0.00	
			<b>RPA (changed GA modality) total per activity:</b>	<b>104,968.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,142.34</b>	<b>155,110.34</b>	
			71400 (administrative staff)	7,000.00			7,000.00		
			71300 Local Individual Consultant	80,967.00			50,142.34	131,109.34	
			73100 Rent	3,182.50			3,182.50		
			74500 Miscellaneous	4,970.00			4,970.00		
			71600 Travel	3,448.50			3,448.50		
			75700 Training, Workshops, Conferences	5,400.00			5,400.00		
			75700 Training, Workshops, Conferences	15,000.00			15,000.00		
			72100 Contractual Services - Company	0.00			0.00		
			74200 Audio,Visual,Printing&Translation costs	5,000.00			5,000.00		
			71600 Travel	0.00			0.00		
			71400 Contractual Services - Company individual (SB3/3)	30,000.00			30,000.00		
			<b>Subtotal</b>	<b>164,968.00</b>	<b>5,600.00</b>	<b>0.00</b>	<b>50,142.34</b>	<b>215,110.34</b>	
	<b>Effective project management</b>	<b>Support services (IT, HR, Fin, Procur.) (3%)</b>	<b>4,949.04</b>			<b>4,949.04</b>			
		<b>Facilities &amp; Administration (8%)</b>	<b>13,593.36</b>			<b>13,593.36</b>			
	<b>Total for Activity 1</b>		<b>183,510.40</b>	<b>5,600.00</b>	<b>0.00</b>	<b>50,142.34</b>	<b>233,652.74</b>		
	<b>Activity 2:</b> The OO and CSOs partners/civic human rights monitors have knowledge and skills to collect data that is disaggregated by gender, age, and vulnerabilities	List activity results and associated actions 2.1. Enhancing capacities of the OO, its regional network and CSOs' monitors to conduct human rights monitoring, including documentation of war crimes and crimes against humanity, CRSV crimes 2.2. Supporting through the OO's regional network of monitoring human rights, including documentation of war crimes and crimes against humanity: 2.2.1. regular NPM monitoring 2.2.2. thematic monitoring on access to public information 2.2.3. thematic monitoring of economic and social rights with the focus on rehabilitation services to war affected men and women 2.3. Providing expert support to the OO in transformation of the monitoring results into concrete of thematic recommendations to the national and local authorities, including preparation of the specialised reports	72600 Grants	0.00				0.00	
			<b>RPA (changed GA modality)total per activity:</b>	<b>53,599.50</b>			<b>53,599.50</b>		
			71300 Local Individual Consultant	46,400.00			46,400.00		
			71600 Travel	7,199.50			7,199.50		
			74200 Audio,Visual,Printing&Translation costs	2,000.00			2,000.00		
			71600 Travel	2,000.00			2,000.00		
			75700 Training, Workshops, Conferences	13,000.00			13,000.00		
			72100 Contractual Services - Company	0.00			0.00		
			71300 Local Individual Consultant	5,000.00			5,000.00		
			71400 HR Expert, SB4/2 (65%)	32,000.00			32,000.00		
			<b>Subtotal</b>	<b>107,599.50</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>107,599.50</b>	
			<b>Effective project management</b>	<b>Support services (IT, HR, Fin, Procur.) (3%)</b>	<b>3,227.99</b>			<b>3,227.99</b>	
				<b>Facilities &amp; Administration (8%)</b>	<b>8,866.20</b>			<b>8,866.20</b>	
			<b>Total for Activity 2</b>		<b>119,693.68</b>	<b>400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>119,693.68</b>
			<b>Activity 3:</b> The OO, CSO partners, and human rights journalists are able to effectively promote and raise people's awareness of human rights	List activity results and associated actions 3.1. Conducting of the next cycle of the Human Rights Progress Study with revised methodology and questionnaire aimed to identify new war related human rights challenges and trends in perceptions 3.2. Conducting wide discussion of the studies results with the key partners and preparation of awareness raising materials for dissemination through the regional network of the OO, journalism students 3.3. Conducting a series of training activities for journalism students through the network of journalism universities aimed on strengthening their knowledge and skills to communicate on war related challenges in line with human rights standards and journalism ethic 3.4. Development and promotion of awareness materials and training materials aimed on addressing human rights challenges raised by military hostilities	72100 Contractual Services - Company	30,000.00			
	75700 Training, Workshops, Conferences	25,000.00					25,000.00		
	71600 Travel	3,000.00					3,000.00		
	72600 Grants	12,000.00					12,000.00		
	71300 Local Individual Consultant	20,000.00					20,000.00		
	74200 Audio,Visual,Printing&Translation costs	10,000.00					10,000.00		
	71400 Communication Expert, SB4/2	35,000.00					35,000.00		
	<b>Subtotal</b>	<b>135,000.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>135,000.00</b>	
	<b>Effective project management</b>	<b>Support services (IT, HR, Fin, Procur.) (3%)</b>			<b>4,050.00</b>			<b>4,050.00</b>	
	<b>Facilities &amp; Administration (8%)</b>	<b>11,124.00</b>					<b>11,124.00</b>		
<b>Total for Activity 3</b>		<b>150,174.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,174.00</b>			
<b>Activity 4:</b> The OO and CSO partners knowledge and skills are enhanced for proactive use of international human rights instruments and advocacy for relevant changes into human rights agenda	List activity results and associated actions 4.1. Supporting the OO for monitoring of implementation of Ukraine's international commitments under treaty bodies (namely, UPR, CEDAW, CAT) 4.2. Supporting OO international advocacy initiatives aimed on providing trusted information on human rights situation and engaging international support for Ukraine	72600 Grants	0.00				0.00		
		71600 Travel	20,000.00			20,000.00			
		75700 Training, Workshops, Conferences	10,000.00			10,000.00			
		74200 Audio,Visual, Printing&Translation costs	5,000.00			5,000.00			
		72100 Contractual Services - Company	500.00			500.00			
		71300 Local Individual Consultant	15,000.00			15,000.00			

4.3. Providing expert support on monitoring and advocacy of inclusion of human rights topic into recovery and peacebuilding strategic documents	Indicators for assessment of implementation of the human rights strategic documents	73100 Rent	0.00				0.00
		Associate SB3/3	15,000.00				15,000.00
4.4. Providing expert support on monitoring of the human rights strategic documents (National Human Rights Strategy, Barrier Free Strategy) and their update aimed on addressing the war related challenges							
<b>Subtotal</b>			<b>65,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65,500.00</b>
<b>Effective project management</b>		Support services (IT, HR, Fin, Procur.) (3%)	1,965.00				1,965.00
		Facilities & Administration (8%)	5,397.20				5,397.20
<b>Total for Activity 4</b>			<b>72,862.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,862.20</b>
<b>Activity 5:</b>	<b>Capacity of duty-bearers, OO and CSOs to provide effective input into integration of HRBA into decentralization process with a focus on social and economic rights enhanced</b>						
5.1. Support to conducting of the trainings for public servants on human rights standards and HRBA	1. Further promotion of Human Rights programme for civil servants which contain relevant prts dedicated to gender equality	71600 Travel	0.00				0.00
		72600 Grants	0.00				0.00
5.2. Support and promotion of educational courses for public officials aimed on strengthening their capacities to address war related challenges: on humanitarian and international criminal law, on crisis communication	2.Ensuring gender equality principles mtegration into educational trainings for civil servants (on barrier free state)	75700 Training, Workshops, Conferences	25,000.00				25,000.00
		72100 Contractual Services - Company	5,000.00	7,305.00			5,000.00
		71400 International Consultant	0.00				0.00
5.3. Increasing knowledge of the general public on the role of civil service and its place in recovery and peacebuilding process		71300 Local Individual Consultant	15,000.00				15,000.00
		74200 Audio,Visual,Printing&Translation costs	5,000.00				5,000.00
5.4. Support to promotion and integration of barrier free principles and approaches through local authorities' decisions and policies		71400 Associate SB3/3 and Driver, SB2/5/71400 HR Expert, SB4/2 (35%)	35,000.00				35,000.00
<b>Subtotal</b>			<b>85,000.00</b>	<b>7,305.00</b>	<b>0.00</b>	<b>0.00</b>	<b>85,000.00</b>
<b>Effective project management</b>		Support services (IT, HR, Fin, Procur.) (3%)	2,550.00				2,550.00
		Facilities & Administration (8%)	7,004.00				7,004.00
<b>Total for Activity 5</b>			<b>94,554.00</b>	<b>7,305.00</b>	<b>0.00</b>	<b>0.00</b>	<b>94,554.00</b>
<b>Activity 6:</b>	<b>The OO and CSO partners and duty-bearers knowledge and skills to effectively address conflict related human rights challenges strengthened</b>						
6.1. Supporting advocacy and raising awareness activities based on the results of sociologic research on legal needs of men and women, including promotion of ADS and mediation across all the country to address social cohesion measures	1. Research on perceptions regarding peacebuilding processes and transitional justice will foresee gender disaggregation and include gender analysis with relevant recommendations	71300 Local Individual Consultant	15,000.00				15,000.00
		71600 Travel	3,000.00				3,000.00
		75700 Training, Workshops, Conferences	30,000.00				30,000.00
		72600 Grants	12,000.00				12,000.00
6.2. Enhancing capacity and cooperation between the parties involved in the investigation and consideration of cases related to conflict/war to promote the implementation of transitional justice in Ukraine.	2. Development of raising awareness materials (articles/onepagars/blogs) about the findings of the studies and researches with a strong focus on gender equality and nondiscrimination.	72100 Contractual Services - Company	5,000.00				5,000.00
		74200 Audio,Visual,Printing& Translation costs	5,000.00				5,000.00
		72200 Equipment and Furniture	2,000.00				2,000.00
		72300 Fuel, petroleum and other oils + BA01-Assets	3,000.00				3,000.00
6.3. Through promotion of Human Rights Programme and cooperation with CSOs increasing capacities and abilities of the civil servants to address human rights challenges related/caused by military hostilities and provide support to vulnerable groups		73100 Rent	7,058.49				7,058.49
		74500 Miscellaneous	3,000.00		12,277.79		15,277.79
		71400 Project coordinator, SB5/1	47,000.00				47,000.00
<b>Subtotal</b>			<b>132,058.49</b>	<b>0.00</b>	<b>12,277.79</b>	<b>0.00</b>	<b>144,336.28</b>
<b>Effective project management</b>		Support services (IT, HR, Fin, Procur.) (3%)	3,961.75				3,961.75
		Facilities & Administration (8%)	10,881.62				10,881.62
<b>Total for Activity 6</b>			<b>146,901.86</b>	<b>0.00</b>	<b>12,277.79</b>	<b>0.00</b>	<b>159,179.65</b>
<b>Evaluation</b>			<b>30,000.00</b>				<b>30,000.00</b>
<b>TOTAL Activities OUTPUT 00096842</b>			<b>720,125.99</b>	<b>13,305.00</b>	<b>12,277.79</b>	<b>50,142.34</b>	<b>782,546.12</b>
<b>TOTAL Support services (IT, HR, Fin, Procur.) (3%)</b>			<b>21,603.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21,603.78</b>
<b>TOTAL Facilities &amp; Administration (8%)</b>			<b>59,338.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>59,338.38</b>
<b>Grandtotal AWP 2023</b>			<b>801,068.15</b>	<b>13,305.00</b>	<b>12,277.79</b>	<b>50,142.34</b>	<b>863,488.28</b>

\*50,142.34 USD – the outstanding advance amount paid in 2022 as per RPA, but expenses will be reported in 2023

\*12,277.79 USD - undepreciated assets, will return to cash, as soon as the vehicle will be transferred to another project

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