

Project 01000865 Quality assurance for UNITED24 initiative

Period: 1 April 2023 – 31 March 2024

Expected CPD Outcome(s): Outcome 4. By 2023, communities, including vulnerable people and IDPs, are more resilient and equitably benefit from greater social cohesion, quality services and recovery support

Expected CPD Output(s):

Output 4.3. National and regional authorities have the knowledge and skills to engage communities in gender responsive planning, coordination, delivery and monitoring of recovery efforts

Project Work Plan and Budget

EXPECTED OUTPUT	PLANNED ACTIVITIES	2023				2024	STATUS (complete d, on track, postponed)	RESPON SIBLE PARTY	Funding Source	PLANNED BUDGET		
		Q2	Q3	Q4	Q1	Budget Description				Amount, USD		
		2023 (01.04.2023 - 31.12.2023)		2024 (01.01.2024 - 31.03.2024)								
Expected CPD Output(s): Output 4.3. National and regional authorities have the knowledge and skills to engage communities in gender responsive planning, coordination, delivery and monitoring of recovery efforts <i>Gen 2</i> <i>Indicators:</i> 1.1. Number of project-related documents (templates) developed and delivered for use during projects implementation Baseline: 0 (2023) Target: 4 (2024) 1.2. Number of consultations related to projects implementation delivered Baseline: 0 (2023) Target: 200 (2024) 1.3. Number of projects completed on time and with due quality Baseline: 0 (2023) Target: 18 (2024) 1.4. Number of procurement procedures monitored Baseline: 0 (2023) Target: 18 (2024) 1.5. Number of monitoring visits to project sites conducted Baseline: 0 (2023) Target: 54 (2024) 1.6. Number of anti-corruption assessments of contractors conducted during projects implementation	Activity 1: Strengthened the Ministry's for Communities, Territories and Infrastructure Development of Ukraine and Kyiv Regional Military Administration's capacity and accountability for recovery projects					On track	UNDP	UNDP	71400 Contractual Services-Individual	96789.9200	32263.3100	
									71500 UNV	32958.7500	10986.2500	
									72200 Equipment and Furniture	4500.0000	1500.0000	
									73100 Rental and maintenance-Premises	6750.0000	2250.0000	
									75100- GMS 8%	11279.8936	3759.9648	
		SubTotal Activity 1								140998.6700	46999.5600	
		Activity 2: Improved project compliance, financial management and progress monitoring for transparency and effectiveness of implementation process					On track	UNDP	UNDP	71400 Contractual Services-Individuals	96789.9200	32263.3100
									71500 UNV	32958.7500	10986.2500	
									72200 Equipment and Furniture	4500.0000	15100.0000	
									73100 Rental and maintenance-Premises	6750.0000	2250.0000	
									73400 Rental and maintenance of other equipment	6300.0000	2100.0000	
									71600 Travel	4890.4800	1630.1650	
									75100- GMS 8%	12175.1320	8058.3780	
		SubTotal Activity 2								152189.1500	100729.7250	
		Activity 3: Project management costs					On track	UNDP	UNDP	64300 - DPC 4% (70%)	8209.2590	4136.4200
									74500 - DPC 4% (30%)	3518.2538	1772.7514	
								72300 - Security 1%	2931.8782	1477.2929		
								75100- GMS 8%	1172.7513	590.9171		
									14659.3910	7386.4643		
	TOTAL Project								307847.2110	155115.7493		
	GMS						8%		24627.7769	12409.2599		
	GRAND TOTAL PROJECT								332,474.99	167,525.01		

prepared by: Igor Kistenyov-Kavkazkii, Project Manager

cleared by: Natalia Kozenko, Programme Analyst, a.i.

cleared by: Valeriia Velygorska, Programme Finance Analyst

approved by: Maria Gutsman, Team Leader, IDRPB

approved by: Christophoros Politis, Deputy Resident Representative

DocuSigned by:




