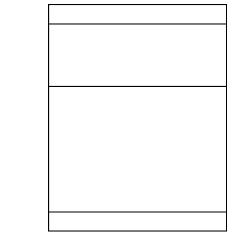
Project 01000865 Quality assurance for UNITED24 initiative
Period: 1 April 2023 – 31 March 2024

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

	PLANNED ACTIVITIES	2023 2024			STATUS		PLANNED BUDGET				
EXPECTED OUTPUT		Q2	Q3	Q4	Q1	(complete d, on track, postponed	KESI ON	Funding Source	Budget Description	Amount, USD 2023 (01.04.2023 - 31.12.2023)	Amount, USD 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	Activity 1. Strengthened the Ministry's for Communities, Territories and Infrastructure Development of Ukraine and Kyiv Regional Military Administration's capacity and					On track	UNDP	UNDP	71400 Contractual Services-Individual 71500 UNV 72200 Equipment and Furniture 73100 Rental and maintenance-Premises	96789.9200 32958.7500 4500.0000 6750.0000	32263.3100 10986.2500 1500.0000 2250.0000
Gen 2	accountability for recovery projects SubTotal Activity 1								75100- GMS 8%	11279.8936 140998.6700	3759.9648 46999.5600
Indicators: 1.1. Number of project-related documents (templates) developed and delivered for use during projects implementation Baseline: 0 (2023) Target: 4 (2024)	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 71500 UNV 72200 Equipment and Furniture 73100 Rental and maintenance-Premises 73400 Rental and maintenance of other equipment	96789.9200 32958.7500 4500.0000 6750.0000 6300.0000	32263.3100 10986.2500 51500.0000 2250.0000 2100.0000
1.2. Number of consultations related to projects implementation delivered Baseline: 0 (2023) Target: 200 (2024)	SubTotal Activity 2								71600 Travel 75100- GMS 8%	4890.4800 12175.1320 152189.1500	1630.1650 8058.3780 100729.7250
	Activity 3: Project management costs			C	On track	UNDP	UNDP	64300 - DPC 4% (70%) 74500 - DPC 4% (30%) 72300 - Security 1%	8209.2590 3518.2538 2931.8782	4136.4200 1772.7514 1477.2929	
1.3. Number of projects completed on time and with due quality Baseline: 0 (2023) Target: 18 (2024)									75100- GMS 8%	1172.7513 14659.3910	590.9171 7386.4643
1.4. Number of procurement procedures monitored Baseline: 0 (2023) Target: 18 (2024)	TOTAL Project GMS						8%			307847.2110 24627.7769	155115.7493 12409.2599
 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 	GRAND TOTAL PROJECT									332,474.99	167,525.01

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