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**Project 01001262 Latvia for Chernihiv:reconstruction of social infrastructure project**
**Period: 07** September 2023 – 30 June 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 (completed, on track, postponed, canceled) | RESPONSIBLE PARTY | PLANNED BUDGET | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | M 1 | M 2 | M 3 | M 4 | M 5 | M 6 | M 7 | M 8 | M 9 | M 10 | | | Funding Source | Budget Description | Amount, USD 2023 (07.09.2023 - 31.12.2023) | Amount, USD 2024 (01.01.2024 - 30.06.2024) |
| Expected CPD Output(s):<br>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<br>*Gen 1*<br>*Indicators:*<br>1.1.Number of project design documentation (packages) analyzed with provision of recommendations<br>Baseline: 0 (2023)<br>Target: 5 (2024)<br>1.2.Number of consultations related to projects implementation delivered by UNDP<br>Baseline: 0 (2023)<br>Target: 100 (2024)<br>1.3.Number of monitoring visits to project sites conducted<br>Baseline: 0 (2023)<br>Target: 96 (2024)<br>1.4. Number of projects completed on time and with due quality<br>Baseline: 0 (2023)<br>Target: 5 (2024)<br>1.5. Number of people benefitted from the implementation of projects<br>Baseline: 0 (2023)<br>Target: TBD (2024)<br>1.6.Number of public events organized<br>Baseline: 0 (2023)<br>Target: 9 (2024)<br>1.7. Number of anti-corruption assessments of contractors conducted during projects implementation<br>Baseline: 0 (2023)<br>Target: 5 (2024)<br>1.8.Number of meetings and consultations with stakeholders held<br>Baseline: 0 (2023)<br>Target: 12 (2024)<br>Related CP outcome: | Activity 1. | | | | | | | | | | | On track | UNDP | UNDP | | | |
| | Activity 1.1. Perform analysis of the projects design documentation and provide of recommendations on the necessary adjustments | | | | | | | | | | | | | | 71400 Contractual Services-Individual | 32682.13 | 49023.20 |
| | Activity 1.2. Conduct anti-corruption assessments of potential contractors during tender procedures | | | | | | | | | | | | | | 71500 UNV | 20507.65 | 30761.47 |
| | Activity 1.3. Conduct monitoring visits to projects sites to oversight the restoration of facilities and ensure quality control, transparency, compliance with construction norms and environmental and social standards | | | | | | | | | | | | | | 75100- GMS 8% | 4255.18 | 6382.77 |
| | Activity 1.4. Provide consultative support to local authorities and key stakeholders on the project cycle and implementation process | | | | | | | | | | | | | | | | |
| | SubTotal Activity 1 | | | | | | | | | | | | | | | 53189.78 | 79784.67 |
| | Activity 2: | | | | | | | | | | | On track | UNDP | UNDP | | 669589.90 | 1004384.86 |
| | Activity 2.1. Conduct a comprehensive technical assessment of facilities and identify the essential intervention requirements necessary to rehabilitate the facilities to operational conditions | | | | | | | | | | | | | | 72100 Contractual Services-Companies | | |
| | Activity 2.2. Conduct procurement procedures to select and engage companies for the implementation of construction works at the facilities | | | | | | | | | | | | | | 71400 Contractual Services-Individual | 14006.63 | 21009.94 |
| | Activity 2.3. Conduct procurement procedures to select and engage technical supervision companies/engineers for the oversight of construction works at the facilities | | | | | | | | | | | | | | 71500 UNV | 8788.99 | 13183.49 |
| | Activity 2.4. Facilitate the engagement of local stakeholders and community representatives in the implementation of projects through communication and consultations | | | | | | | | | | | | | | 75100- GMS 8% | 55390.84 | 83086.26 |
| | Activity 2.5. Support the commissioning of the reconstructed facilities and perform the handover of the facilities to the respective authorities | | | | | | | | | | | | | | | | |
| | SubTotal Activity 2 | | | | | | | | | | | | | | | 692385.52 | 1038578.29 |
| | Project management costs | | | | | | | | | | | On track | UNDP | UNDP | 71400 Contractual Services-Individual | 13478.48 | 20217.72 |
| | | | | | | | | | | | | | | | 73100 Rental and maintenance-Premises | 6600.00 | 9900.00 |
| | | | | | | | | | | | | | | | 73400 Rental and maintenance of other equipment | 5200.00 | 7800.00 |
| | | | | | | | | | | | | | | | 71600 Travel | 4013.96 | 6020.94 |
| | | | | | | | | | | | | | | | 72200 Equipment and Furniture | 4400.00 | 6600.00 |
| | | | | | | | | | | | | | | | 64300 - DPC 3% (70%) | 16364.62 | 24546.93 |
| | | | | | | | | | | | | | | | 74500 - DPC 3% (30%) | 7013.41 | 10520.11 |
| | | | | | | | | | | | | | | | 72300 - Security 1% | 7792.68 | 11689.02 |
| | | | | | | | | | | | | | | | 75100- GMS 8% | 5189.05 | 7783.58 |
| | SubTotal Project management costs | | | | | | | | | | | | | | | 64863.15 | 97294.72 |
| | **TOTAL Project** | | | | | | | | | | | | | | | **810438.45** | **1215657.69** |
| | ***GMS*** | | | | | | | | | | | | ***8%*** | | | ***64835.08*** | ***97252.61*** |
| | **GRAND TOTAL PROJECT** | | | | | | | | | | | | | | | **875,273.53** | **1,312,910.30** |

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