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# Annual Work Plan

## Georgia - Tbilisi

**Project:** 00095157

**Report Date:** 1/22/2020

**Project Title:** Fostering Regional & Local Development\_Phase II

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099175 FRLD_Phase II _SDC	4. Project Management	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	SDC	71400 Contractual Services - Individ	6,000.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	480.00
TOTAL								6,480.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108051 FRLD_Phase II _ ADA	4. Project Management	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	480.00
				GEO-GOVERNMENT	30000	ADA	71400 Contractual Services - Individ	6,000.00
TOTAL								6,480.00
GRAND TOTAL								12,960.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099175 FRLD_Phase II _SDC	1.Policy & Inst. Framework	12/11/2017	12/31/2021	UNDP	30000	SDC	75100 Facilities & Administration	13,608.00
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	142,500.00
	2.Strengthening LGs	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
				Muni. Service Providers Assoc.	30000	SDC	72100 Contractual Services-Companies	36,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	19,690.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	110,125.00
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
	3.Economic Empowerment	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	33,750.00
				UNDP	30000	SDC	75100 Facilities & Administration	6,700.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
	4. Project Management	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	13,547.60
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
UNDP				30000	SDC	72100 Contractual Services-Companies	69,345.00	
TOTAL							445,265.60	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108051 FRLD_Phase II _ ADA	1. Policy & Inst. Framework	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	39,000.00
				GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
				UNDP	30000	ADA	75100 Facilities & Administration	4,720.00
	2. Strengthening LGs	12/11/2017	12/31/2021	UNDP	30000	ADA	72100 Contractual Services-Companies	45,875.00
				UNDP	30000	ADA	75100 Facilities & Administration	6,870.00
				GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
	3. Economic Empowerment	12/11/2017	12/31/2021	UNDP	30000	ADA	72100 Contractual Services-Companies	38,250.00
				GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
				UNDP	30000	ADA	75100 Facilities & Administration	3,060.00
				GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
	4. Project Management	12/11/2017	12/31/2021	UNDP	30000	ADA	72100 Contractual Services-Companies	23,170.00
				GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
				UNDP	30000	ADA	75100 Facilities & Administration	7,453.60
				GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
	GoG	12/11/2017	12/31/2021	UNDP	30071	GOVT	75100 Facilities & Administration	1,205.81
				UNDP	30071	GOVT	72100 Contractual Services-Companies	5,200.20



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						174,804.61			
GRAND TOTAL						620,070.21			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099175 FRLD_Phase II _SDC	1.Policy & Inst. Framework	12/11/2017	12/31/2021	UNDP	30000	SDC	72200 Equipment and Furniture	6,500.00
				GEO Tsageri Municipality	30000	SDC	72100 Contractual Services-Companies	14,000.00
				UNDP	30000	SDC	71300 Local Consultants	3,000.00
				UNDP	30000	SDC	72600 Grants	50,000.00
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	39,945.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	13,475.79
				GEO Tsageri Municipality	30000	SDC	75100 Facilities & Administration	1,500.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	55,000.00
	2.Strengthening LGs	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	72600 Grants	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	41,840.88
				UNDP	30000	SDC	71200 International Consultants	40,000.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	64,000.01
				Muni. Service Providers Assoc.	30000	SDC	72100 Contractual Services-Companies	69,000.00
				Public Service Development Agy	30000	SDC	72100 Contractual Services-Companies	320,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099175 FRLD_Phase II _SDC	3.Economic Empowerment	12/11/2017	12/31/2021	UNDP	30000	SDC	72100 Contractual Services-Companies	54,000.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	72600 Grants	239,450.00
				UNDP	30000	SDC	75100 Facilities & Administration	23,476.00
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
	4. Project Management	12/11/2017	12/31/2021	UNDP	30000	SDC	61100 Salary Costs - NP Staff	5,000.00
				UNDP	30000	SDC	71600 Travel	16,000.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	121,300.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	10,500.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	73100 Rental & Maintenance-Premises	7,500.00
				UNDP	30000	SDC	61200 Salaries Costs - GS Staff	5,000.00
UNDP	30000	SDC	75100 Facilities & Administration	13,784.00				
TOTAL							1,251,271.68	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108051 FRLD_Phase II _ ADA	1. Policy & Inst. Framework	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
				UNDP	30000	ADA	71300 Local Consultants	1,000.00
				UNDP	30000	ADA	72200 Equipment and Furniture	3,000.00
				UNDP	30000	ADA	72600 Grants	15,000.00
				UNDP	30000	ADA	75700 Training, Workshops and Confer	21,000.00
				UNDP	30000	ADA	75100 Facilities & Administration	4,800.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	20,000.00
				GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
	2. Strengthening LGs	12/11/2017	12/31/2021	UNDP	30000	ADA	75100 Facilities & Administration	12,000.00
				UNDP	30000	ADA	72600 Grants	0.00
				UNDP	30000	ADA	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	ADA	71200 International Consultants	10,000.00
				GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	40,000.00
				GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
				Public Service Development Agy	30000	ADA	72100 Contractual Services-Companies	80,000.00
	3. Economic Empowerment	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	ADA	72600 Grants	84,500.00





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00108051 FRLD_Phase II _ ADA	3. Economic Empowerment	12/11/2017	12/31/2021	UNDP	30000	ADA	75100 Facilities & Administration	8,360.00
				GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
	4. Project Management	12/11/2017	12/31/2021	UNDP	30000	ADA	61200 Salaries Costs - GS Staff	5,000.00
				GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	9,000.00
				UNDP	30000	ADA	75100 Facilities & Administration	9,160.00
				UNDP	30000	ADA	71400 Contractual Services - Individ	78,500.00
				UNDP	30000	ADA	73100 Rental & Maintenance-Premises	8,000.00
				UNDP	30000	ADA	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	ADA	71600 Travel	7,000.00
				UNDP	30000	ADA	61100 Salary Costs - NP Staff	5,000.00
				GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
	GoG	12/11/2017	12/31/2021	UNDP	30071	GOVT	72600 Grants	35,000.00
				UNDP	30071	GOVT	75100 Facilities & Administration	2,800.10
				UNDP	30071	GOVT	72100 Contractual Services-Companies	0.00
TOTAL							501,120.10	
GRAND TOTAL							1,752,391.78	



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00099175 FRLD_Phase II _SDC	1.Policy & Inst. Framework	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	170,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	30,183.31
	2.Strengthening LGs	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				GEO Lanchkhuti Municipality	30000	SDC	72100 Contractual Services-Companies	90,000.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	376,900.00
				GEO Senaki Municipality	30000	SDC	72100 Contractual Services-Companies	14,500.00
				GEO Chokhatauri Municipality	30000	SDC	75100 Facilities & Administration	1,240.00
				GEO Tsalenjikha Municipality	30000	SDC	72100 Contractual Services-Companies	13,500.00
				GEO Zugdidi Municipality	30000	SDC	72100 Contractual Services-Companies	12,500.00
				GEO Senaki Municipality	30000	SDC	75100 Facilities & Administration	1,160.00
				GEO Tsalenjikha Municipality	30000	SDC	75100 Facilities & Administration	1,080.00
				GEO Zugdidi Municipality	30000	SDC	75100 Facilities & Administration	1,000.00
				Public Service Development Agy	30000	SDC	72100 Contractual Services-Companies	4,500.00
				GEO Martvili Municipality	30000	SDC	72100 Contractual Services-Companies	14,000.00



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00099175 FRLD_Phase II _SDC	2.Strengthening LGs	12/11/2017	12/31/2021	GEO Poti Municipality	30000	SDC	75100 Facilities & Administration	840.00
				GEO Lanchkhuti Municipality	30000	SDC	75100 Facilities & Administration	7,200.00
				GEO Chokhatauri Municipality	30000	SDC	72100 Contractual Services-Companies	15,500.00
				UNDP	30000	SDC	75100 Facilities & Administration	27,432.00
				GEO Poti Municipality	30000	SDC	72100 Contractual Services-Companies	10,500.00
				Public Service Development Agy	30000	SDC	75100 Facilities & Administration	360.00
				GEO Martvili Municipality	30000	SDC	75100 Facilities & Administration	1,120.00
	3.Economic Empowerment	12/11/2017	12/31/2021	UNDP	30000	SDC	72600 Grants	-15,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	16,720.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	224,000.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
	4. Project Management	12/11/2017	12/31/2021	UNDP	30000	SDC	75100 Facilities & Administration	19,376.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	242,200.00
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
	TOTAL							1,280,811.31



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00108051 FRLD_Phase II _ ADA	1. Policy & Inst. Framework	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
				GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
				GEO Tsageri Municipality	30000	ADA	72100 Contractual Services-Companies	12,000.00
				GEO Tsageri Municipality	30000	ADA	75100 Facilities & Administration	1,000.00
				UNDP	30000	ADA	75100 Facilities & Administration	7,880.19
				UNDP	30000	ADA	72100 Contractual Services-Companies	99,000.00
	2. Strengthening LGs	12/11/2017	12/31/2021	GEO Tsalenjikha Municipality	30000	ADA	72100 Contractual Services-Companies	22,000.00
				GEO Lanchkhuti Municipality	30000	ADA	75100 Facilities & Administration	4,000.00
				GEO Lanchkhuti Municipality	30000	ADA	72100 Contractual Services-Companies	50,000.00
				GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
				GEO Senaki Municipality	30000	ADA	72100 Contractual Services-Companies	19,000.00
				GEO Chokhatauri Municipality	30000	ADA	75100 Facilities & Administration	1,280.00
				GEO Poti Municipality	30000	ADA	75100 Facilities & Administration	2,388.00
				GEO Poti Municipality	30000	ADA	72100 Contractual Services-Companies	29,855.00
				GEO Zugdidi Municipality	30000	ADA	72100 Contractual Services-Companies	24,380.00
				GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
				GEO Senaki Municipality	30000	ADA	75100 Facilities & Administration	1,520.00



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00108051 FRLD_Phase II _ ADA	2. Strengthening LGs	12/11/2017	12/31/2021	GEO Martvili Municipality	30000	ADA	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	ADA	75100 Facilities & Administration	1,502.00
				GEO Tsalenjikha Municipality	30000	ADA	75100 Facilities & Administration	1,760.00
				GEO Zugdidi Municipality	30000	ADA	75100 Facilities & Administration	1,950.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	18,765.00
				GEO Chokhatauri Municipality	30000	ADA	72100 Contractual Services-Companies	16,000.00
				GEO Martvili Municipality	30000	ADA	75100 Facilities & Administration	1,600.00
	3. Economic Empowerment	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
				UNDP	30000	ADA	72600 Grants	-9,500.00
				GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	117,000.00
				UNDP	30000	ADA	75100 Facilities & Administration	8,600.00
	4. Project Management	12/11/2017	12/31/2021	UNDP	30000	ADA	72100 Contractual Services-Companies	140,000.00
				GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
				UNDP	30000	ADA	75100 Facilities & Administration	11,199.81
				GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
	GoG	12/11/2017	12/31/2021	UNDP	30071	GOVT	75100 Facilities & Administration	1,600.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	20,000.00



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TOTAL						624,780.00			
GRAND TOTAL						1,905,591.31			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099175 FRLD_Phase II _SDC	1.Policy & Inst. Framework	12/11/2017	12/31/2021	UNDP	30000	SDC	75100 Facilities & Administration	13,032.60
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
				UNDP	30000	SDC	72600 Grants	17,910.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	45,000.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	120,000.00
	2.Strengthening LGs	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.31
				UNDP	30000	SDC	72600 Grants	50,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	47,941.61
				UNDP	30000	SDC	72100 Contractual Services-Companies	100,000.00
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	31,380.00
	3.Economic Empowerment	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	100,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	7,999.69
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.31
	4. Project Management	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	11,999.69
				UNDP	30000	SDC	72100 Contractual Services-Companies	133,416.69



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099175 FRLD_Phase II _SDC	4. Project Management	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.31
TOTAL								678,681.21





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Resilient nations.

# Annual Work Plan

## Georgia - Tbilisi

**Project:** 00095157

**Report Date:** 1/22/2020

**Project Title:** Fostering Regional & Local Development\_Phase II

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108051 FRLD_Phase II _ ADA	1. Policy & Inst. Framework	12/11/2017	12/31/2021	UNDP	30000	ADA	72100 Contractual Services-Companies	221,596.61
				GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
				GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
				UNDP	30000	ADA	75100 Facilities & Administration	10,838.02
	2. Strengthening LGs	12/11/2017	12/31/2021	UNDP	30000	ADA	72100 Contractual Services-Companies	16,353.77
				UNDP	30000	ADA	75100 Facilities & Administration	12,198.02
				GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
				GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
				UNDP	30000	ADA	72600 Grants	40,000.00
				UNDP	30000	ADA	75700 Training, Workshops and Confer	10,000.00
	3. Economic Empowerment	12/11/2017	12/31/2021	UNDP	30000	ADA	72100 Contractual Services-Companies	106,353.77
				GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
				UNDP	30000	ADA	75100 Facilities & Administration	8,198.02
				GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
	4. Project Management	12/11/2017	12/31/2021	UNDP	30000	ADA	75100 Facilities & Administration	8,198.02
				UNDP	30000	ADA	72100 Contractual Services-Companies	140,000.00
				GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
	GoG	12/11/2017	12/31/2021	UNDP	30071	GOVT	72100 Contractual Services-Companies	87,669.71



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# Annual Work Plan

## Georgia - Tbilisi

**Project:** 00095157

**Report Date:** 1/22/2020

**Project Title:** Fostering Regional & Local Development\_Phase II

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						661,405.94			
GRAND TOTAL						1,340,087.15			