



Empowered lives.
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Annual Work Plan

Georgia - Tbilisi

Project: 00095157

Report Date: 3/16/2022

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\$
00099175 FRLD_Phase II _SDC	1.Policy & Inst. Framework	12/11/2017	12/31/2021	GEO Tsageri Municipality	30000	SDC	72100 Contractual Services-Companies	5,100.00
				UNDP	30000	SDC	72600 Grants	0.00
				GEO Tsageri Municipality	30000	SDC	75100 Facilities & Administration	408.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	0.00
				GEO AMBROLAURI MUNICIPALITY	30000	SDC	75100 Facilities & Administration	650.00
				GEO Natnl Assoc of Local Auth	30000	SDC	72100 Contractual Services-Companies	8,706.00
				GEO MESTIA MUNICIPALITY	30000	SDC	72100 Contractual Services-Companies	9,200.00
				GEO ONI MUNICIPALITY	30000	SDC	75100 Facilities & Administration	0.00
				GEO TETRITSKARO MUNICIPALITY	30000	SDC	75100 Facilities & Administration	650.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	11,894.00
				UNDP	30000	SDC	75100 Facilities & Administration	5,740.91
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				GEO ONI MUNICIPALITY	30000	SDC	72100 Contractual Services-Companies	0.00
				GEO AMBROLAURI MUNICIPALITY	30000	SDC	72100 Contractual Services-Companies	7,300.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
				GEO Natnl Assoc of Local Auth	30000	SDC	75100 Facilities & Administration	697.00
GEO TETRITSKARO MUNICIPALITY	30000	SDC	72100 Contractual Services-Companies	7,300.00				



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00099175 FRLD_Phase II _SDC	1.Policy & Inst. Framework	12/11/2017	12/31/2021	GEO MESTIA MUNICIPALITY	30000	SDC	75100 Facilities & Administration	1,750.00
	2.Strengthening LGs	12/11/2017	12/31/2021	GEO Tsageri Municipality	30000	SDC	75100 Facilities & Administration	2,936.00
				GEO ABASHA MUNICIPALITY	30000	SDC	75100 Facilities & Administration	2,776.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	31,380.00
				GEO Tsageri Municipality	30000	SDC	72100 Contractual Services-Companies	36,700.00
				GEO NNLE Samegrelo DMO	30000	SDC	72100 Contractual Services-Companies	20,700.00
				GEO ABASHA MUNICIPALITY	30000	SDC	72100 Contractual Services-Companies	14,000.00
				GEO Lanchkhuti Municipality	30000	SDC	75100 Facilities & Administration	1,900.00
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				GEO AMBROLAURI MUNICIPALITY	30000	SDC	72100 Contractual Services-Companies	18,825.00
				GEO Associat of Women Farmers	30000	SDC	72600 Grants	11,600.00
				GEO Natnl Assoc of Local Auth	30000	SDC	75100 Facilities & Administration	2,700.72
				UNDP	30000	SDC	72600 Grants	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	8,133.20
				GEO Senaki Municipality	30000	SDC	75100 Facilities & Administration	3,640.00
				GEO OZURGETI MUNICIPALITY	30000	SDC	75100 Facilities & Administration	1,900.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	41.00
GEO Natnl Assoc of Local Auth	30000	SDC	72100 Contractual Services-Companies	33,759.00				



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00099175 FRLD_Phase II _SDC	2.Strengthening LGs	12/11/2017	12/31/2021	GEO Tsalenjikha Municipality	30000	SDC	75100 Facilities & Administration	600.00
				GEO Associat of Women Farmers	30000	SDC	75100 Facilities & Administration	950.00
				GEO Lanchkhuti Municipality	30000	SDC	72100 Contractual Services-Companies	23,500.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
				GEO Senaki Municipality	30000	SDC	72100 Contractual Services-Companies	45,500.00
				GEO Tsalenjikha Municipality	30000	SDC	72100 Contractual Services-Companies	6,800.00
				GEO OZURGETI MUNICIPALITY	30000	SDC	72100 Contractual Services-Companies	21,500.00
				GEO RUSTAVI MUNICIPALITY	30000	SDC	72100 Contractual Services-Companies	10,025.00
				GEO AMBROLAURI MUNICIPALITY	30000	SDC	75100 Facilities & Administration	1,506.00
				GEO RUSTAVI MUNICIPALITY	30000	SDC	75100 Facilities & Administration	900.00
	3.Economic Empowerment	12/11/2017	12/31/2021	GEO Associat of Women Farmers	30000	SDC	72100 Contractual Services-Companies	25,420.00
				GEO Associat of Women Farmers	30000	SDC	75100 Facilities & Administration	2,033.60
				UNDP	30000	SDC	75100 Facilities & Administration	10,766.40
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	104,238.00
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00



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00099175 FRLD_Phase II _SDC	4. Project Management	12/11/2017	12/31/2021	UNDP	30000	SDC	72100 Contractual Services-Companies	142,630.97
				GEO-GOVERNMENT	30000	SDC	75100 Facilities & Administration	0.00
				GEO-GOVERNMENT	30000	SDC	72100 Contractual Services-Companies	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	12,000.00
TOTAL								658,756.80



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00108051 FRLD_Phase II _ ADA	1. Policy & Inst. Framework	12/11/2017	12/31/2021	GEO ONI MUNICIPALITY	30000	ADA	75100 Facilities & Administration	1,536.00
				GEO TETRITSKARO MUNICIPALITY	30000	ADA	75100 Facilities & Administration	650.00
				GEO ONI MUNICIPALITY	30000	ADA	72100 Contractual Services-Companies	19,200.00
				GEO AMBROLAURI MUNICIPALITY	30000	ADA	72100 Contractual Services-Companies	7,300.00
				UNDP	30000	ADA	75100 Facilities & Administration	12,482.21
				UNDP	30000	ADA	72100 Contractual Services-Companies	43,966.81
				GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
				UNDP	30000	ADA	75700 Training, Workshops and Confer	0.00
				GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
				GEO TETRITSKARO MUNICIPALITY	30000	ADA	72100 Contractual Services-Companies	7,300.00
	GEO AMBROLAURI MUNICIPALITY	30000	ADA	75100 Facilities & Administration	650.00			
	2. Strengthening LGs	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
				GEO NNLE Samegrelo DMO	30000	ADA	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	ADA	72600 Grants	40,000.00
				GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
				GEO AMBROLAURI MUNICIPALITY	30000	ADA	75100 Facilities & Administration	1,150.00



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00108051 FRLD_Phase II _ ADA	2. Strengthening LGs	12/11/2017	12/31/2021	GEO AMBROLAURI MUNICIPALITY	30000	ADA	72100 Contractual Services-Companies	10,825.00
				GEO NNLE Samegrelo DMO	30000	ADA	75100 Facilities & Administration	800.00
				GEO ABASHA MUNICIPALITY	30000	ADA	72100 Contractual Services-Companies	14,000.00
				GEO Tsageri Municipality	30071	GOVT	75100 Facilities & Administration	0.00
				GEO Martvili Municipality	30000	ADA	72100 Contractual Services-Companies	6,250.00
				GEO OZURGETI MUNICIPALITY	30000	ADA	72100 Contractual Services-Companies	52,250.00
				UNDP	30000	ADA	75100 Facilities & Administration	4,674.02
				GEO RUSTAVI MUNICIPALITY	30000	ADA	72100 Contractual Services-Companies	10,025.00
				GEO Tsageri Municipality	30071	GOVT	72100 Contractual Services-Companies	0.00
				GEO ABASHA MUNICIPALITY	30000	ADA	75100 Facilities & Administration	1,120.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	94,736.51
				GEO LEPL BOLNISI MUNICIPALITY	30000	ADA	72100 Contractual Services-Companies	18,300.00
				GEO Martvili Municipality	30000	ADA	75100 Facilities & Administration	600.00
				GEO OZURGETI MUNICIPALITY	30000	ADA	75100 Facilities & Administration	4,400.00
				GEO LEPL BOLNISI MUNICIPALITY	30000	ADA	75100 Facilities & Administration	1,550.00
				GEO RUSTAVI MUNICIPALITY	30000	ADA	75100 Facilities & Administration	900.00
				GEO LEPL LENTEKHI MUNICIPALITY	30000	ADA	75100 Facilities & Administration	1,304.00
				UNDP	30000	ADA	75700 Training, Workshops and Confer	10,000.00
GEO LEPL LENTEKHI MUNICIPALITY	30000	ADA	72100 Contractual Services-Companies	16,300.00				



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00108051 FRLD_Phase II _ ADA	3. Economic Empowerment	12/11/2017	12/31/2021	UNDP	30000	ADA	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	102,077.00
				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	8,198.02
	4. Project Management	12/11/2017	12/31/2021	GEO-GOVERNMENT	30000	ADA	72100 Contractual Services-Companies	0.00
				GEO-GOVERNMENT	30000	ADA	75100 Facilities & Administration	0.00
				UNDP	30000	ADA	72100 Contractual Services-Companies	90,000.00
				UNDP	30000	ADA	75100 Facilities & Administration	8,198.02
	GoG	12/11/2017	12/31/2021	GEO ONI MUNICIPALITY	30071	GOVT	72100 Contractual Services-Companies	4,000.00
				UNDP	30071	GOVT	72100 Contractual Services-Companies	62,584.05
				GEO ONI MUNICIPALITY	30071	GOVT	75100 Facilities & Administration	1,200.00
				UNDP	30071	GOVT	75100 Facilities & Administration	5,400.00
	TOTAL							693,926.64
GRAND TOTAL							1,352,683.44	