



# ANNUAL REPORT 2023



## Dzherelo's Unification

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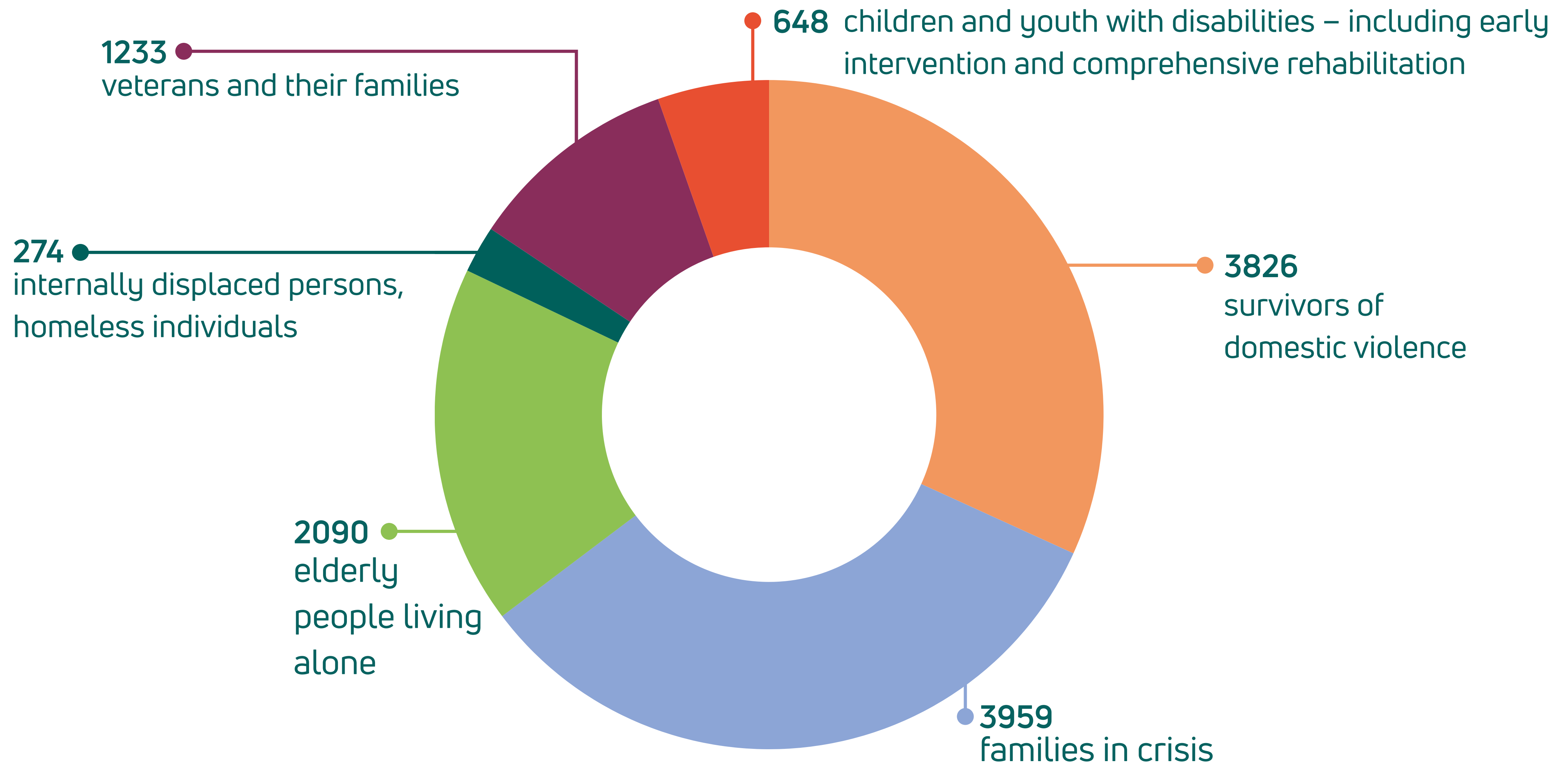
On October 6, 2023, the Dzherelo Centre was reorganised and merged with four other municipal institutions in Lviv.

Our team now includes nearly **500 people** working at **22 locations**, providing monthly support to **about 3 500 residents** of the Lviv community in need.





## In 2023, 12 230 residents received social and rehabilitation services at Dzherelo Centre:





## Dzherelo Centre's Results – 2023

**Opened a Centre for Assistive Technologies for children with disabilities.**

Built with support from **CUF (Canada)**, and operated in its first year with support from Global Giving (**USA**).



**Conducted accessibility audits and developed barrier-free recommendations for:**

- **Lviv Polytechnic Vocational School No. 33**
- **Speech Therapy Centre "Rudenia"**
- **Kindergarten "Barvinok"**
- **Private homes of families raising children with disabilities**

**Nearly 300 children used the services, and four training sessions were held.**





## Dzherelo Centre's Results – 2023



**Opened an amusement and discovery park for children with disabilities – over 1,000 sq. m, with five attractions for children in wheelchairs, a football field, and sensory play areas for children with autism spectrum disorder (ASD).**



## Dzherelo Centre's Results – 2023

**Opened a day care branch for children with disabilities in Vynnyky.**

**17 children  
attend daily.**





## Dzherelo Centre's Results – 2023

Renovation of the Home of Supported Living is ongoing (40% of work completed).

With support from the “**Mental Health for Ukraine**” initiative (Switzerland), training courses on supported living were developed and conducted. Received **4 million UAH** for renovation works.

Additionally, **1 million UAH** was allocated from Lviv's development budget in 2023.





## Dzherelo Centre's Results – 2023

**1** Implemented an emergency response project for children in crisis during wartime in partnership with **UNICEF** (2022–2023), including:

- Crisis support for 9,000 children in seven western regions of Ukraine
- Preparation of early intervention teams in 19 regions of Ukraine
- Training and grant competition for 57 NGOs to amplify the voice of parents supporting children with disabilities during war

**2** Also implemented a **UNICEF-funded** project (2021–2023) on **alternative communication development** in schools in Lviv and Kyiv regions.

Children with disabilities were the first in Ukraine to attend school using eye-tracking devices.

Dzherelo Centre specialists became supervisors and experts in alternative communication development.

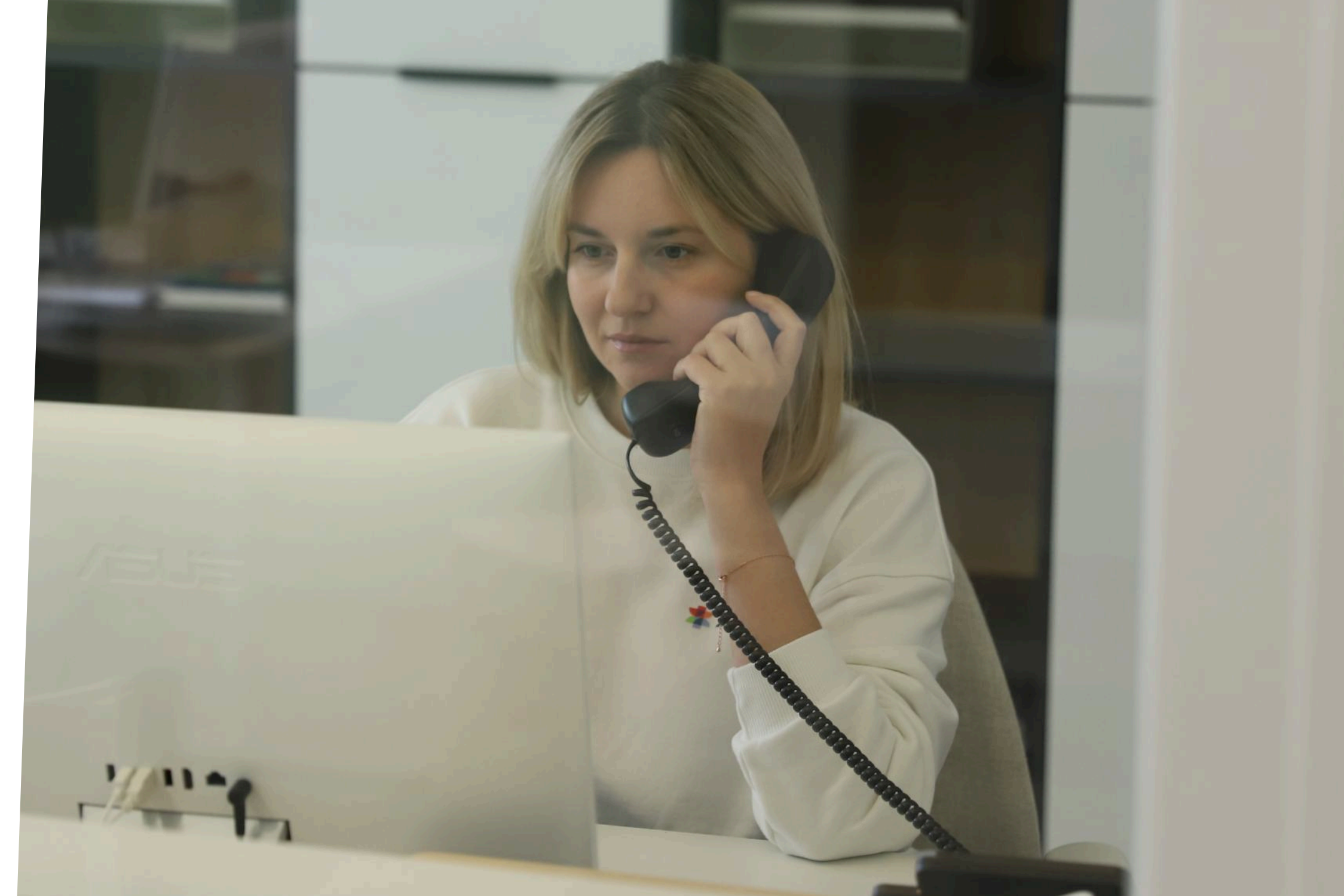




## Dzherelo Centre's Results – 2023

### Opened a Contact Centre for people in crisis.

In the first month, around 100 residents of the Lviv community reached out for help and information, including internally displaced persons.



# IT'S ENOUGH TO JUST CALL



097 400 22 88

063 400 22 88

066 400 22 88





## Dzherelo Centre's Results – 2023

**Compiled a complete list of services for survivors of domestic violence.**

- 3,959 cases processed
- 6,479 services provided
- 748 visits conducted
- 233 psychological consultations delivered





## Dzherelo Centre's Results – 2023

**Opened a day leisure centre for the elderly on Petliury Street.**



**About 60 people attend the centre. Overall, over 2,000 older people receive services from Dzherelo Centre.**



## Перший квартал 2024

- 1 Started renovation of a new daycare department on Patona Street.
- 2 Renovated the boiler room and opened a laundry facility at the night shelter for the homeless on Kyrylivska Street.  
  
Project documentation for a new ventilation system was prepared.



Patona Street



Kyrylivska Street





## Перший квартал 2024

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- 3** All Dzherelo Centre departments and branches use a CRM system – we register requests, record services, upload documents, and generate reports.
- 4** The monitoring and service quality department conducted the first quality monitoring through phone surveys with all service recipients.





## Перший квартал 2024

**5** Signed memorandums and launched two projects with UNICEF.

**6** Held a forum in Lutsk: "For the Child and Family. Social Services in Communities," with 300 participants from 30 communities in Lviv, Volyn, and Zakarpattia regions.



Forum in Lutsk



## Пріоритети на 2024

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1

Open a branch of the daycare for children with disabilities on Patona Street

2

Open a resilience center on Naukova Street with UNICEF support

3

Renovate the night shelter on Kyrylivska Street and make it **accessible** for people with disabilities, with support from the Norwegian Refugee Council

4

Develop the Dzherelo Development Strategy

5

Expand the Centre for Assistive Technologies



## Пріоритети на 2024

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- 6** **Scale Dzherelo's experience and support social service development in 18 communities across Lviv, Volyn, and Zakarpattia**
- 7** **Train and supervise early intervention teams across Ukraine**
- 8** **Support, train, and unite NGOs from across Ukraine advocating for the rights of children with disabilities**
- 9** **Launch a large-scale information campaign to increase demand for social services and trust in social work professionals**
- 10** **Build Dzherelo Centre's internal capacity and develop training courses for partners**



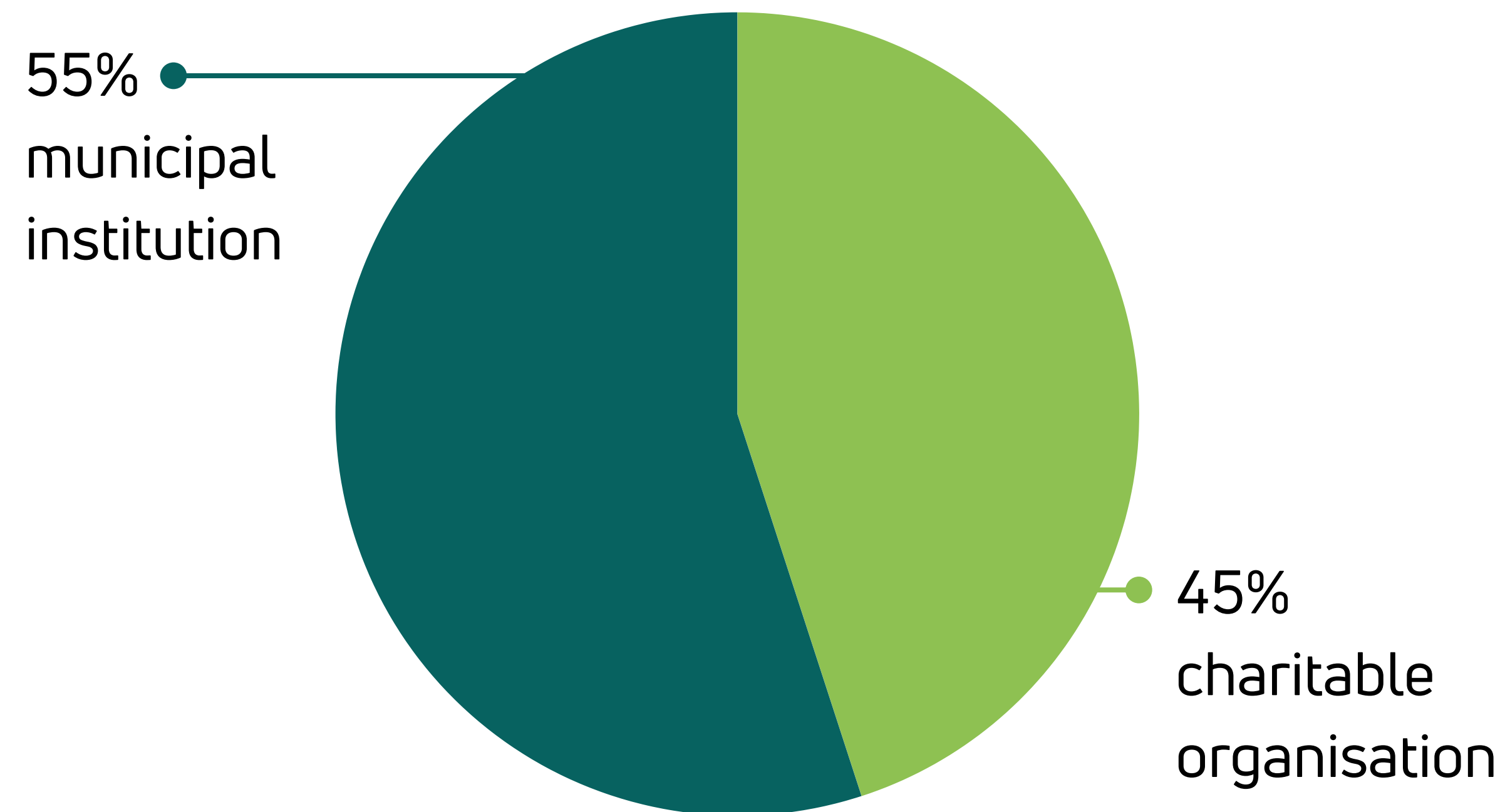
Operational  
Budget  
Execution –  
2023 (in  
thousand  
UAH)

Opening balance (including endowment and future period expenses)	19 808,8 17 808,8		
REVENUES	(PLANNED) 2023	(ACTUAL) 2023	Growth (%)
Local budget	49 646	75 212	151
Grants	25 000	39 524	158
Fundraising – Ukraine (including parental donations)	2 500 100	1 402,8 56	56
Fundraising – Europe	1 800	2 143	119
Fundraising – North America	3 300	3 613	110
In-kind resources, humanitarian aid	6 000	5 577	93
Service donations	300	423	141
Other income (bank interest)	120	126	105
Total revenues	88 666	128 021	144
EXPENSES			
Salaries	53 324	70 722	133
Food	1 735	2 485	143
Transportation maintenance	1 323	2 336	177
Disinfectants & PPE	262	267	102
Project service and equipment costs	11 760	46 196	393
Humanitarian aid	17 230	12 297	71
Staff development	104	373	358
Outreach activities	66	684	-
Building, equipment & premises maintenance	781	1 149	147
Utilities	2 364	2 778	118
General administrative expenses	576	1 217	211
Events & promotion	54	-	-
Total expenses	89 545	140 504	157
Result for the period	17 067	-12 483	
Closing balance (including endowment and future period expenses)	7 325,8 4 825,8		



# Operational Budget Execution – 2023

**Proportion of current expenditures covered in 2023**  
(excluding humanitarian aid):



**The actual 2023 budget increased by over 40%** (income and expenditure) due to the merger with four additional municipal organisations and new grant obligations.



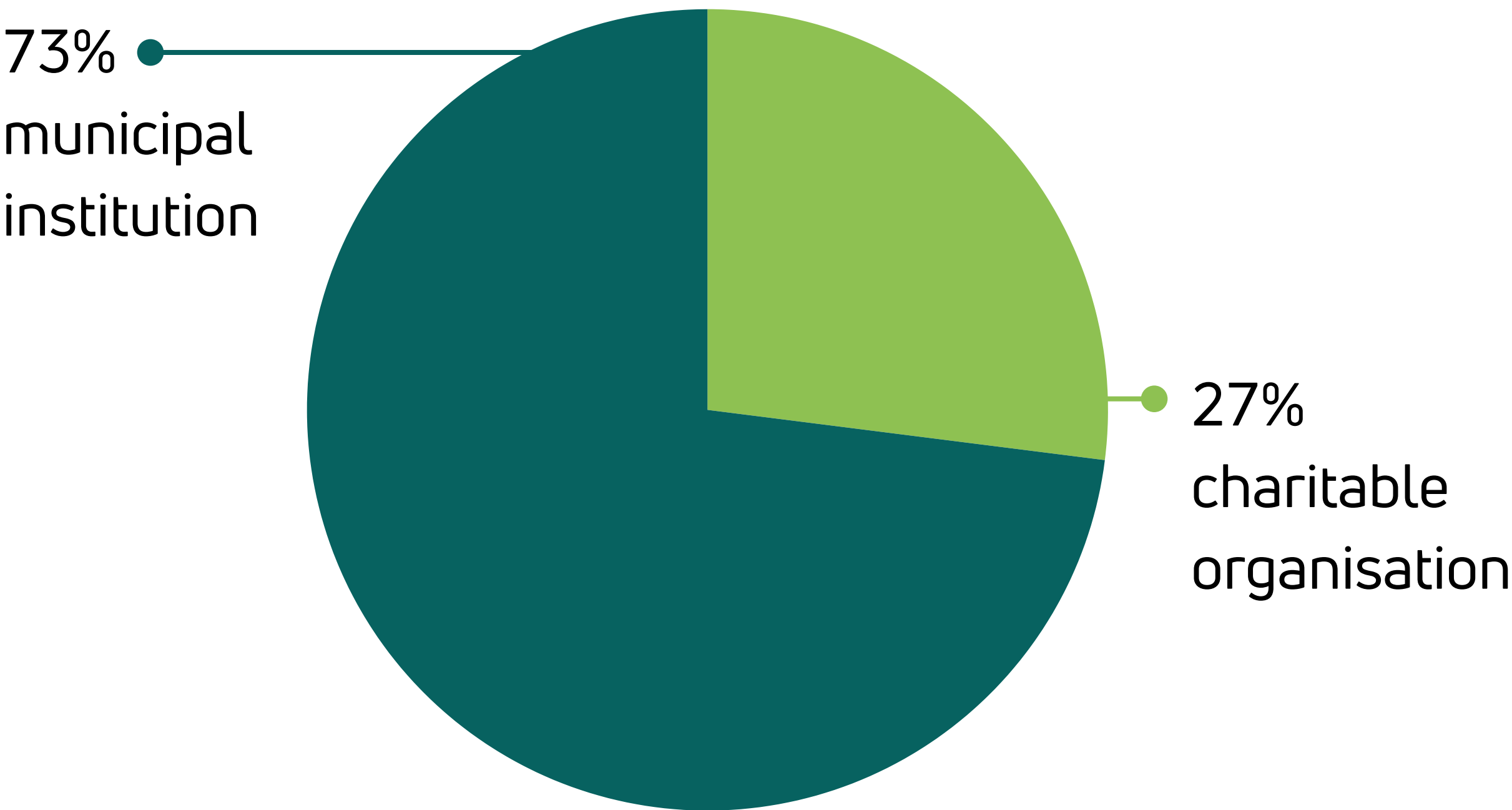
Planned  
Operational  
Budget 2024  
(in thousand  
UAH)

Opening balance (including endowment and future period expenses)	7 325,8 4 825,8		
REVENUES	(PLANNED) 2023	(ACTUAL) 2024	Growth (%)
Local budget	75 212	224 445	298
Grants	39 524	65 000	165
Fundraising – Ukraine (including parental donations)	1 402,8 56	1 500 60	107
Fundraising – Europe	2 143	2 600	121
Fundraising – North America	3 613	4 000	111
In-kind resources, humanitarian aid	5 577	5 000	90
Service donations	423	500	118
Other income (bank interest)	126	130	103
Total revenues	128 021	303 175	237
EXPENSES			
Salaries	70 722	209 500	296
Food	2 485	3 788	152
Transportation maintenance	2 336	2 600	111
Disinfectants & PPE	267	257	96
Project service and equipment costs	46 196	67 000	145
Humanitarian aid	12 297	4 600	37
Staff development	373	900	241
Outreach activities	684	1 100	161
Building, equipment & premises maintenance	1 149	2 000	174
Utilities	2 778	3 400	122
General administrative expenses	1 217	1 600	132
Events & promotion	-	300	-
Всього витрат	140 504	297 045	211
Total expenses	-12 483	6 130	
Closing balance (including endowment and future period expenses)	13 455,8 10 455,8		



# Planned Operational Budget 2024

**Proportion of current expenditures covered in 2024:**



**The 2024 budget is expected to grow by 236% compared to 2023, due to the increase in staff from 176 to 500 and signed grant agreements.**