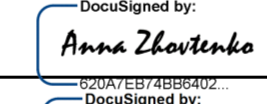
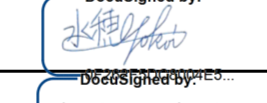
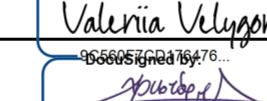
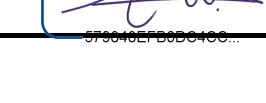


2023 Annual Work Plan (AWP)
Project Title: UKRAINE PUBLIC BUILDING ENERGY EFFICIENCY (UPBEE) EUROPEAN INVESTMENT BANK TECHNICAL ASSISTANCE
 Quantum Project No:
 AWP Period

01 Jan 2023 to 31 Dec 2023

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Activity Timeframe	RESPONSIBLE PARTIES	PLANNED BUDGET			For Quantum entries													
				Funding Source	Budget Description	US\$ Amount	2024	2025	Total											
Output 1	1.1. Strengthened local governance capacity for Sub-Project's preparation and implementation 1.2. Advisory support to the Programme and Sub-Projects preparation 1.3. Advisory support to the Sub-Projects implementation and monitoring 1.4. Improved Sub-Project compliance, progress evaluation and monitoring for effectiveness and efficiency Sub-Total for Output 1	1.1.1.1. Provide capacity development-EBS311 to the relevant units and departments of the Beneficiaries in the Sub-Project cycle management: preparation, internal approval, implementation (Integrated Sub-Project preparation and implementation cycle), compliance, monitoring and impact analysis. 1.1.1.2. Collaborate with MCTD, PMSU, CoM and EIB in preparation of the Call for Proposal. 1.1.1.3. Collaborate with other donor-funded technical assistance / advisory projects in the regions in geographical and/or thematic areas of relevance for the programme. 1.1.2.1. Provide support, as required, to Beneficiaries throughout the entire Sub-Project cycle, including: Sub-Project design and engineering, procurement, due diligence (social and environmental), contract administration, payments, monitoring and supervision of construction, compliance, anticorruption monitoring support with a view to ensuring the preparation of quality Sub-Project documentation acceptable to the EIB. 1.1.2.2. Support the local PIUs in the procurement of Energy Audits and Technical Design services (when funded by the Beneficiary) and (for all Beneficiaries) in monitoring the implementation of these services, with support of templates and tools provided by the PMSU. 1.1.2.3. Follow-up the administration procedures and verify compliance with the standard unit costs. 1.1.2.4. Follow-up the procurement procedures for implementation to verify their compliance with the EIB rules and guidelines as well as the established instructions and operational procedures. 1.1.2.5. Identify simple project milestones for each Sub-Project and collaborate with PMSU in finalization and approval. 1.1.2.6. Support the Beneficiaries to develop an Environmental and Social Management Plan as part of their operational manual and in line with EIB standards, including i) screening criteria for standards triggers, ii) stakeholder engagement framework, iii) environmental and health & safety plan, iv) waste management plan and v) monitoring fiches. 1.1.2.7. Review permits, certification and other requirements (esp., energy audit and certificate, state expertise, if required environmental impact assessment) required; advise the stakeholders and inform PMSU, MCTD and the EIB in case there is a risk of operational Sub-Project delay due to the absence of permits or certificates. 1.1.2.8. Support PIUs and the Beneficiaries in Sub-Project budget preparation and validation. 1.1.2.9. Support the Beneficiaries in communication with public, local and national stakeholders. 1.1.2.10. Provide trainings to Beneficiaries on Sub-Project-related documentation, procurement, financial management and overall monitoring to ensure highest standards of integrity in implementation of the Sub-Projects and the Programme. 1.1.2.11. Report to the Working Group any issue that could delay Sub-Project preparation or future Sub-Project implementation. 1.1.3.1. Support the procurement of required services and construction works (supervision, construction, eventually maintenance) with support of templates and tools provided by the PMSU. 1.1.3.2. Oversee the progress with the physical and financial implementation of the approved Sub-Projects. 1.1.3.3. Provide Sub-Project monitoring, with the progress verification travels to the Sub-Project sites. 1.1.3.4. Verify and ensure Sub-Projects stakeholders (occupants of the buildings, public users etc...) participation in close coordination with the MCTD, PMSU and its consultants, and ensure that ESMP is being implemented. 1.1.3.5. Collaborate with the PMSU and its Technical Assistance team in the identification of unit costs and standard costs for typical and specific Sub-Projects; and assessment of acquisition of sub-standard services and/or sub-standard equipment in relation to each Sub-Project. 1.1.3.6. Prepare Sub-Project implementation plans or other documentation for the benefit of the Beneficiaries, as required and using general support (templates, tools) provided by the PMSU. 1.1.3.7. Support the Beneficiaries in communication with public, local and national stakeholders. 1.1.3.8. Report to the Working Group any issue that could delay Sub-Project implementation. 1.1.4.1. Assist the MCTD in the MCTD's compliance obligations under the Finance Contract in relation to Beneficiaries to be selected by the Promoter during Sub-Projects' selection. 1.1.4.2. Assist the Beneficiaries in their compliance obligations under the Finance Contract in relation to the service providers and contractors to be selected by them during the Sub-Projects' procurement activities.	X	X	X	UNDP Project Board co-chair - Ministry of Infrastructure	Fund: 30000 Donor: 12831	71400 - Contractual Services - Individuals	508,488	726,560	109,161	1,344,210								
Advisory Support to UPBEE sub-projects implementation		1.1. Personnel costs (National)																		
Sub-Total for Output 1															508,488	726,560	109,161	1,344,210		
Output 2		2.1 Project support costs N/A N/A Sub-Total for Output 2 Sub-Total for the Project	N/A N/A N/A	X	X								X	UNDP Project Board co-chair - Ministry of Infrastructure	Fund: 30000 Donor: 12831	71600 - Travel	30,400	45,600	15,901	91,901
Management and Operations Cost				73100 - Rental & Maintenance-Premises	11,200								16,800			5,880	33,880			
				72200 - Equipment and Furniture (Office equipment)	28,216								0			0	28,216			
				72200 - Equipment and Furniture (Soft-skinned vehicle)	105,000								0			0	105,000			
				72300 - Materials & Goods	36,000								54,000			18,900	108,900			
				64300 - Staff Mgmt Costs - IP Staff (DPC)	16,989								19,668			3,533	40,189			
				74500 Miscellaneous Expenses (DPC)	5,097								5,900			1,060	12,057			
				74300-Contribution (for Security)	7,362								8,523			1,531	17,415			
				74500 Miscellaneous Expenses (Contingency)	16,865								9,312			3,254	29,432			
Sub-Total for Output 2																		257,128	159,803	50,060
Sub-Total for the Project														765,616	886,363	159,221	1,811,200			
General Management Support (7%)														53,593	62,045	11,145	126,784			
TOTAL														819,209	948,409	170,366	1,937,984	1,999,999.27		
Prepared by:		UPBEE Project Manager	Ms. Anna Zhovtenko										18-Apr-2023							
Approved by:	Energy & Environment, Team Leader, a.i.	Ms. Mizuho Yokoi				18-Apr-2023														
Cleared by:	Programme Finance Analyst	Ms. Valeria Velygorska				18-Apr-2023														
Cleared by:	Deputy Resident Representative	Mr. Christophoros Politis				18-Apr-2023														