
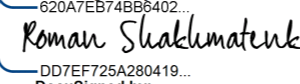

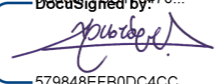


2023 Annual Work Plan (AWP)

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		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	FY 2023 US\$ Amount	FY 2024 US\$ Amount	FY 2025 US\$ Amount	Total
Output 1	1. Strengthened local governance capacity for Sub-Project's preparation and implementation		X	X	X	UNDP Project Board co-chair - Ministry of Infrastructure	Fund: 30000 Donor: 12831	71400 - Contractual Services – Individuals	213,814	715,497	548,030	1,477,342
	2. Advisory support to the Programme and Sub-Projects preparation		X	X	X							
	3. Advisory support to the Sub-Projects implementation and monitoring		X	X	X							
	4. Improved Sub-Project compliance, progress evaluation and monitoring for effectiveness and efficiency		X	X	X							
	5. Monitoring and sanctions screening		X	X	X							
	6. Improved financial management in sub-project implementation		X	X	X							
	Improved Sub-Project preparation, compliance, financial management, implementation, progress evaluation and monitoring for effectiveness and efficiency					UNDP Project Board co-chair - Ministry of Infrastructure	Fund: 30000 Donor: 12831	71600 - Travel	20,882	50,116	34,455	105,453
					73100 - Rental & Maintenance-Premises			7,693	18,464	11,427	37,584	
					72200 - Equipment and Furniture (Office equipment)			39,565	0	0	39,565	
					72200 - Equipment and Furniture (Soft-skinned vehicle)			115,399	0	0	115,399	
					72300 - Materials & Goods			9,891	59,348	37,093	106,332	
					64300 - Staff Mgmt Costs - IP Staff (DPC)			9,755	19,700	14,715	44,170	
					74500 Miscellaneous Expenses (DPC)			2,927	5,910	3,412	12,248	
					74300-Contribution (for Security)			4,227	8,537	6,376	19,140	
					74500 Miscellaneous Expenses (Contingency)	15,954	10,552	6,844	33,350			
	Sub-Total for Output 1							440,109	888,124	662,352	1,990,584	
	Sub-Total for the Project							440,109	888,124	662,352	1,990,584	
	General Management Support (7%)							30,808	62,169	46,365	139,341	
	TOTAL							470,916	950,293	708,716	2,129,925	

Prepared by: UPBEE Project Manager Ms. Anna Zhovtenko  12-Jul-2023
 Approved by: Energy & Environment, Team Leader Mr. Roman Shakhmatenko  14-июл-2023
 Cleared by: Programme Finance Analyst Ms. Valeriia Velygorska  15-Jul-2023
 Cleared by: Deputy Resident Representative Mr. Christophoros Politis  15-Jul-2023