



Empowered lives.
Resilient nations.

Annual Work Plan

UNDP Cyprus PFF

Project: 00115716

Report Date: 1/22/2020

Project Title: LIF

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113203 LIF	Capacity Building	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	74100 Professional Services	29,640.00
	Communication Analyst/Assoc.	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	11,000.00
	Designs & Works	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	74100 Professional Services	15,105.00
	Driver (P/T)	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	7,111.00
	Establishment of the office	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	50,349.00
	Events/ Publications/Videos/Aw	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,770.00
	Feasibility Studies	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	74100 Professional Services	0.00
	Finance Officer	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	13,855.00
	Inter. Tech. Advisor/s Exp.	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71200 International Consultants	0.00
	Legal Expert	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
	Local Office, IT, Contractors	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	30,103.00
	Local Technical Advisor/s	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
	Master Plans	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	74100 Professional Services	17,282.00
	Office Rent and Maintenance	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	31,727.00
	Operations Manager (P/T)	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	61000 Salary Costs - Regular Staff	28,297.00
	Prep of pre-feasibility/estim.	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	74100 Professional Services	68,886.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	-9,375.00
	Procurement and Ops Asst.	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	12,161.00
	Procurement Specialist	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	30,074.00
	Project Assistant	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
	Project Manager	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	124,450.00
	Project Specialist/s	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	59,400.00



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00113203 LIF	Senior Programme Mngr (P/T)	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	61000 Salary Costs - Regular Staff	85,352.00
	Supervision Services	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
	Vehicle/s	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71600 Travel	0.00
TOTAL								608,187.00
GRAND TOTAL								608,187.00



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00113203 LIF	Capacity Building	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	74100 Professional Services	66,964.00
	Communication Analyst/Assoc.	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	33,482.00
	Designs & Works	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	74100 Professional Services	2,287,946.00
	Driver (P/T)	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	10,045.00
	Establishment of the office	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	3,906.00
	Events/ Publications/Videos/Aw	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	15,625.00
	Feasibility Studies	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	74100 Professional Services	457,589.00
	Finance Officer	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	53,571.00
	Indirect Costs	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	280,124.81
	Legal Expert	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	2,232.00
	Local Office, IT, Contractors	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	66,964.00
	Local Technical Advisor/s	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	22,321.00
	Office Rent and Maintenance	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	36,161.00
	Operations Manager (P/T)	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	61000 Salary Costs - Regular Staff	33,482.00
	Prep of pre-feasibility/estim.	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	74100 Professional Services	139,509.00
	Procurement and Ops Asst.	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	17,411.00
	Procurement Specialist	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	113,839.00
	Project Assistant	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	33,482.00
	Project Manager	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	171,429.00
	Project Specialist/s	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	60,268.00
Senior Programme Mngr (P/T)	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	61000 Salary Costs - Regular Staff	80,357.00	



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00113203 LIF	Supervision Services	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	272,879.00
	Vehicle/s	12/18/2018	12/17/2021	UNDP	30079	EUCOMM	71600 Travel	22,321.00
TOTAL								4,281,907.81
GRAND TOTAL								4,281,907.81