

ANNUAL PROJECT WORK PLAN AND BUDGET 2019 initial

Year:	2019														
Title of the project:	Local Infrastructure Facility														
Award ID:	00115716														
Project ID:	00113203														
Total Project Budget:	17,736,240 EUR														
Total Current Year Project Budget:	2,966,868.00 USD (2,584,142.03 EUR)														
Date:	17 January 2019														
Purpose:	2019 Initial Budget														
EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	Establishment of the project management and operations team of the LIF	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPON. PARTY	PLANNED BUDGET							
			Q 1	Q 2	Q 3	Q 4		Fund ID	Impl. Agency	Dept.	Donor ID	Budget Item	Account Code	BUDGET* USD	BUDGET EUR
			X	X	X	X		30079	1981	80549	10159	EU120	61000	82,664	72,000
			X	X	X	X		30079			10159	EU112	71400	132,262	115,200
			X	X	X	X		30079			10159	EU111	71400	123,995	108,000
			X	X	X	X		30079			10159	EU111	61000	34,443	30,000
			X	X	X	X		30079			10159	EU111	71400	117,107	102,000
			X	X	X	X		30079			10159	EU111	71400	17,910	15,600
			X	X	X	X		30079			10159	EU111	71400	41,332	36,000
			X	X	X	X		30079			10159	EU111	71400	34,443	30,000
X	X	X	X	30079			10159	EU111	71400	7,750	6,750				

Annual Work Plan 2019 – LOCAL INFRASTRUCTURE FACILITY

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	PLANNED BUDGET												
		TIMEFRAME				RESPON. PARTY	Fund ID	Impl. Agency	Dept.	Donor ID	Budget Item	Account Code	BUDGET* USD	BUDGET EUR
		Q 1	Q 2	Q 3	Q 4									
Local office establishment and running costs	2.1 Local office	X	X	X	X	UNDP	30079	1981	80549	10159	EU430	70000	68,886	60,000
	2.2 Establishment of the LIF office	X	X	X	X		30079			10159	EU430	70000	57,405	50,000
	2.3 Office rent & general building maintenance	X	X	X	X		30079			10159	EU420	70000	111,596	97,200
	2.4 Vehicles	X	X	X	X		30079			10159	EU310	71600	47,522	41,392


EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	PLANNED BUDGET												
		TIMEFRAME				RESPON. PARTY	Fund ID	Impl. Agency	Dept.	Donor ID	Budget Item	Account Code	BUDGET* USD	BUDGET EUR
		Q 1	Q 2	Q 3	Q 4									
Feasibility studies, designs, works, capacity building	3.1 Services for preparing pre-feasibility/ estimates/ employer's requirements	X	X	X	X	UNDP	30079	1981	80549	10159	EU520	74100	68,886	60,000
	3.2 Feasibility studies	X	X	X	X		30079			10159	EU520	74100	229,621	200,000
	3.3 Designs & works	X	X	X	X		30079			10159	EU520	74100	1,148,106	1,000,000
	3.4 Master plans	X	X	X	X		30079			10159	EU520	74100	229,621	200,000
	3.5 Capacity building	X	X	X	X		30079			10159	EU520	74100	28,703	25,000
Supervision services carried out	4.1 International technical advisers / pool of experts	X	X	X	X		30079			10159	EU120	71200	64,294	56,000
	4.2 Local technical advisers / pool of experts	X	X	X	X		30079			10159	EU111	71400	20,092	17,500
	4.3 Supervision services (companies or individuals)	X	X	X	X		30079			10159	EU112	71400	229,621	200,000
	4.4 Legal experts	X	X	X	X		30079			10159	EU111	71400	27,555	24,000


Annual Work Plan 2019 – LOCAL INFRASTRUCTURE FACILITY

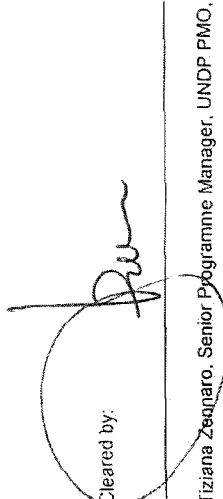
EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPON. PARTY	PLANNED BUDGET							
		Q 1	Q 2	Q 3	Q 4		Fund ID	Impl. Agency	Dept.	Donor ID	Budget Item	Account Code	BUDGET* USD	BUDGET EUR
		X	X	X	X		30079	1981	80549	10159	EU700	72400	25,832	22,500
Awareness and visibility	5.1 Communications analyst/associate (part time)	X	X	X	X	UNDP	30079	1981	80549	10159	EU700	72400	25,832	22,500
	5.2 Events, publications, videos, awareness materials, translations	X	X	X	X		30079			10159	EU700	72400	17,222	15,000
Evaluation	6.1 International expert													0
TOTAL													2,966,868 USD	2,584,142 EUR

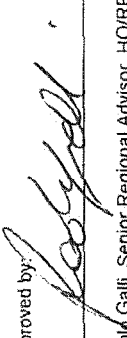
* USD amounts are calculated using the USD/EUR UN exchange rate of the budget preparation date 17 January 2019 (0.871).

The year 1 of the budget will be revised by the Project Manager once the LIF is established and running.

Prepared by: 
 Ali Caglar, Senior Technical Officer, UNDP PMO, Cyprus

Verified by: 
 Ali Tuzel, Operations Manager, UNDP PMO, Cyprus

Cleared by: 
 Tiziana Zeonaro, Senior Programme Manager, UNDP PMO, Cyprus

Approved by: 
 Paolo Galli, Senior Regional Advisor, HQ/RBEC