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# Annual Work Plan

## B0549 - UNDP Cyprus PFF

**Project:** 00115716

**Report Date:** 3/28/2024

**Project Title:** Local Infrastructure Facility LIF Phase I

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113203 The identification, selection, and implementation of sustainable projects selected through iterative participatory processes involving the EU UNDP and local communities including rapid response for the provision of essential medical goods for Covid-19.	Capacity Building	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	74100 - Professional Services	30,000.00
	Communication Analyst/Assoc.	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	35,000.00
	Designs & Works	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	4,676,353.00
	Driver (P/T)	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,420.00
	Establishment of the office	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,410.00
	Events/ Publications/Videos/Aw	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	30,000.00
	Feasibility Studies	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	490,504.00
	Finance Officer	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	24,961.00
	Indirect Costs	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	419,076.00
	Inter. Tech. Advisor/s Exp.	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	15,000.00
	Local Office, IT, Contractors	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	66,803.00
	Local Technical Advisor/s	12/18/2018	9/30/2025		30079	EUROPEAN COMMISSION	71300 - Local Consultants	25,000.00
	Office Rent and Maintenance	12/18/2018	9/30/2025		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance- Premises	28,259.00
	Operations Manager (P/T)	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	17,336.00



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00113203 The identification, selection, and implementation of sustainable projects selected through iterative participatory processes involving the EU UNDP and local communities including rapid response for the provision of essential medical goods for Covid-19.	Procurement and Ops Asst.	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	20,103.00
	Procurement Specialist	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	16,218.00
	Project Assistant	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	38,034.00
	Project Manager	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	230,278.00
	Project Specialist/s	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	115,091.00
	Senior Programme Mngr (P/T)	12/18/2018	9/30/2025		30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	55,208.00
	Supervision Services	12/18/2018	9/30/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	118,000.00
	Vehicle/s	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	72300 - Materials & Goods	215.00
<b>TOTAL</b>								6,465,269.00
<b>GRAND TOTAL</b>								6,465,269.00



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00113203 The identification, selection, and implementation of sustainable projects selected through iterative participatory processes involving the EU UNDP and local communities including rapid response for the provision of essential medical goods for Covid-19.	Communication Analyst/Assoc.	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	35,000.00
	Designs & Works	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	9,254,181.00
	Driver (P/T)	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,420.00
	Events/ Publications/Videos/Aw	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	20,000.00
	Feasibility Studies	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	396,266.00
	Finance Officer	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	23,649.00
	Indirect Costs	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	744,152.00
	Local Office, IT, Contractors	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	63,358.00
	Office Rent and Maintenance	12/18/2018	9/30/2025		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	28,259.00
	Operations Manager (P/T)	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	12,745.00
	Procurement and Ops Asst.	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	17,350.00
	Procurement Specialist	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	11,055.00
	Project Assistant	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	36,322.00
Project Manager	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	139,060.00	



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**Year:** 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113203 The identification, selection, and implementation of sustainable projects selected through iterative participatory processes involving the EU UNDP and local communities including rapid response for the provision of essential medical goods for Covid-19.	Project Specialist/s	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	108,377.00
	Senior Programme Mngr (P/T)	12/18/2018	9/30/2025		30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	52,879.00
	Supervision Services	12/18/2018	9/30/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	400,600.00
TOTAL								11,355,673.00
GRAND TOTAL								11,355,673.00



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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113203 The identification, selection, and implementation of sustainable projects selected through iterative participatory processes involving the EU UNDP and local communities including rapid response for the provision of essential medical goods for Covid-19.	Communication Analyst/Assoc.	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	10,889.00
	Designs & Works	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	4,371,510.00
	Driver (P/T)	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,420.00
	Events/ Publications/Videos/Aw	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	20,949.00
	Feasibility Studies	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	440,885.00
	Finance Officer	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	22,337.00
	Indirect Costs	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	481,855.00
	Local Office, IT, Contractors	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	16,395.00
	Office Rent and Maintenance	12/18/2018	9/30/2025		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	9,523.00
	Operations Manager (P/T)	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	8,154.00
	Procurement and Ops Asst.	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	14,597.00
	Procurement Specialist	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	5,892.00
	Project Assistant	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	7,867.00
Project Specialist/s	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	53,286.00	



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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113203 The identification, selection, and implementation of sustainable projects selected through iterative participatory processes involving the EU UNDP and local communities including rapid response for the provision of essential medical goods for Covid-19.	Senior Programme Mngr (P/T)	12/18/2018	9/30/2025		30079	EUROPEAN COMMISSION	61300 - Salary & Post Adj Cst-IP Staff	15,738.00
	Supervision Services	12/18/2018	9/30/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	1,802,247.00
	Vehicle/s	12/18/2018	12/31/2024		30079	EUROPEAN COMMISSION	72300 - Materials & Goods	40,785.00
TOTAL								7,335,329.00
GRAND TOTAL								7,335,329.00