



## Annual Work Plan

UNDP Cyprus PFF

**Project:** 00057938

**Report Date:** 6/3/2018

**Project Title:** New Nicosia Waste Water Treatment Plant

**Year:** 2017

| Output                                  | Key Activities             | Timeframe |           | Responsible Party | Planned Budget |        |              |                                |                   |
|---|----------------------------|-----------|-----------|-------------------|----------------|--------|--------------|--------------------------------|-------------------|
|   |                            | Start     | End       |                   | Fund           | Donor  | Budget Descr | Amount US\$                    |                   |
| 00071757 Nicosia WasteWater Treat.Plant | DLP Engineer               | 1/10/2013 | 31/7/2016 | UNDP              | 11300          | UNDP   | 71400        | Contractual Services - Individ | 10,571.00         |
|   | EC - ADMINISTRATIVE CO     | 9/7/2009  | 31/7/2016 | UNDP              | 30079          | EUCOMM | 75100        | Facilities & Administration    | 16,200.00         |
|   | EC - CAPEX DESIGN & BU     | 9/7/2009  | 31/7/2016 | UNDP              | 30079          | EUCOMM | 72100        | Contractual Services-Companies | 220,768.00        |
|   | Pool International Experts | 9/7/2009  | 31/7/2016 | UNDP              | 30079          | EUCOMM | 71200        | International Consultants      | 10,615.00         |
|   | SBN - CAPEX DESIGN AND     | 9/7/2009  | 31/7/2016 | UNDP              | 30071          | CYP    | 72100        | Contractual Services-Companies | 717,964.00        |
|   | SBN ADMINISTRATIVE CO      | 9/7/2009  | 31/7/2016 | UNDP              | 30071          | CYP    | 75100        | Facilities & Administration    | 21,538.00         |
| <b>TOTAL</b>                            |                            |           |           |                   |                |        |              |                                | <b>997,656.00</b> |
| <b>GRAND TOTAL</b>                      |                            |           |           |                   |                |        |              |                                | <b>997,656.00</b> |



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|   |                            | Start     | End       |                   | Fund           | Donor  | Budget Descr | Amount US\$                    |                     |
| 00071757 Nicosia WasteWater Treat.Plant | DLP Engineer               | 1/10/2013 | 31/7/2016 | UNDP              | 11300          | UNDP   | 71400        | Contractual Services - Individ | 6,211.18            |
|   | EC - ADMINISTRATIVE CO     | 9/7/2009  | 31/7/2016 | UNDP              | 30079          | EUCOMM | 75100        | Facilities & Administration    | 26,347.03           |
|   | EC - CAPEX DESIGN & BU     | 9/7/2009  | 31/7/2016 | UNDP              | 30079          | EUCOMM | 72100        | Contractual Services-Companies | 363,963.76          |
|   | Pool International Experts | 9/7/2009  | 31/7/2016 | UNDP              | 30079          | EUCOMM | 71200        | International Consultants      | 12,422.36           |
|   | SBN - CAPEX DESIGN AND     | 9/7/2009  | 31/7/2016 | UNDP              | 30071          | CYP    | 72100        | Contractual Services-Companies | 849,248.78          |
|   | SBN ADMINISTRATIVE CO      | 9/7/2009  | 31/7/2016 | UNDP              | 30071          | CYP    | 75100        | Facilities & Administration    | 25,663.80           |
| <b>TOTAL</b>                            |                            |           |           |                   |                |        |              |                                | <b>1,283,856.91</b> |
| <b>GRAND TOTAL</b>                      |                            |           |           |                   |                |        |              |                                | <b>1,283,856.91</b> |