Annual Work Plan

B0549 - UNDP Cyprus PFF

Project: 00121523 **Report Date:** 6/30/2026

Project Title: Support to cultural heritage Monuments Phase 7

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00117226 The preservation of cultural heritage monuments by supporting conservation + emergency safeguarding measures for selected sites. Confidence building will be strengthened through community engagement and awareness raising components in the project.	Communication Assistant	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	22,000.00
	Communication Awareness	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	899.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	696.00
	Community engament and educ.	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	850.00
	Designs and works	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,985,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	310,000.00
	Educational Trip to the EC	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	17,000.00
	Evaluation	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	22,000.00
	Events and logistics for comm.	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	90.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,422.00
	Events and logistics for educ.	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	55.00
	Finance Associate	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	1,400.00
	Indirect costs 7%	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	198,107.00
	Local office	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	17,000.00

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00117226 The preservation of cultural heritage monuments by supporting conservation + emergency safeguarding measures for selected sites. Confidence building will be strengthened through community engagement and awareness raising components in the project.	Office rent and maint.	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	1,200.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	300.00
	Operations and Programme Assoc	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	650.00
	Perception Survey	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	33,000.00
	Pilot digital heritage project	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	25,000.00
	Preventive conservation projec	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	1,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	350.00
	Procur. and Oper. Assistant	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	1,000.00
	Procurement Associate/Manager	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	1,150.00
	Project Architects	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	43,000.00
	Project Assistants	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	31,000.00
	Project Engineers	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	35,000.00
	Senior Programme Manager / HoO	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	1,800.00
	Senior Site Engineers	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	219,000.00

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Year: 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00117226 The preservation of cultural heritage monuments by supporting conservation + emergency safeguarding measures for selected sites. Confidence building will be strengthened through community engagement and awareness raising components in the project.	Site Engineer Architect	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	7,600.00
	TCCH International Travel	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	1,500.00
	TCCH Website Maintenance	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	5,000.00
	TCCH/AB Local Travel	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	2,800.00
TOTAL								2,986,869.00
GRAND TOTAL								2,986,869.00

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Project: 00121523 **Report Date:** 6/30/2026

Project Title: Support to cultural heritage Monuments Phase 7

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00117226 The preservation of cultural heritage monuments by supporting conservation + emergency safeguarding measures for selected sites. Confidence building will be strengthened through community engagement and awareness raising components in the project.	Communication Awareness	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	15,000.00
	Designs and works	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	620,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	85,000.00
	Educational Trip to the EC	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	71600 - Travel	1,000.00
	Events and logistics for comm.	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	7,500.00
	Perception Survey	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	27,000.00
	Pilot digital heritage project	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,000.00
TOTAL								756,500.00
GRAND TOTAL								756,500.00

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Project: 00121523 **Report Date:** 6/30/2026

Project Title: Support to cultural heritage Monuments Phase 7

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00117226 The preservation of cultural heritage monuments by supporting conservation + emergency safeguarding measures for selected sites. Confidence building will be strengthened through community engagement and awareness raising components in the project.	Communication Awareness	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	200.00
	Designs and works	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	46,000.00
	Indirect costs 7%	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	26,000.00
	Local office	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	200.00
TOTAL								72,400.00
GRAND TOTAL								72,400.00

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Project: 00121523 **Report Date:** 6/30/2026

Project Title: Support to cultural heritage Monuments Phase 7

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00117226 The preservation of cultural heritage monuments by supporting conservation + emergency safeguarding measures for selected sites. Confidence building will be strengthened through community engagement and awareness raising components in the project.	Designs and works	11/29/2019	3/31/2026		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	581.00
TOTAL								581.00
GRAND TOTAL								581.00