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Annual Work Plan

B0549 - UNDP Cyprus PFF

Project: 00130478

Report Date: 3/28/2024

Project Title: Support to cultural heritage monuments Phase 8

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00123783 The overall objective of the project is to support the reconciliation process and to increase the levels of trust between the two main communities on the island – the Greek Cypriots and the Turkish Cypriots. The specific objective is the preservation of Cypriot cultural heritage monuments of great importance, which is pursued through conservation and/or emergency safeguarding works for high importance cultural heritage sites, engagement of communities in the protection and preservation of Cyprus' diverse and shared cultural heritage as well as through online accessibility and digital preservation of sites.	Communication and Programme An	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	28,916.00
	Communication/awareness / visib	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	3,012.00
	Designs	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	200,803.00
	Digital heritage project	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	30,120.00
	Educational workshops/events f	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71600 - Travel	3,012.00
					30079	EUROPEAN COMMISSION	71600 - Travel	3,012.00
	Finance Associat	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	18,072.00
	Head of Office	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	21,687.00
	Indirect costs maximum 7% of t	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	100,713.00
	Local office	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	33,735.00
	Office rent	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	37,349.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,004.00
	Operations and Programme Assoc	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,315.00
Procurement Analyst	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	10,843.00	



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	Project Analyst	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	12,048.00
					30079	EUROPEAN COMMISSION	71600 - Travel	12,048.00
	Project Assistant (designs)	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	32,530.00
	Project Assistant (works)	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	32,530.00
	Project Engineer	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	67,470.00
	Project Manager	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	57,831.00
	Senior Technical Officer	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	42,169.00
	Site Engineer(s) /Architect (s)	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	60,241.00
	TCCH International travel	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	3,012.00
	TCCH website maintenance - int	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	4,016.00
	TCCH/AB local travel and meeti	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	3,012.00
	Training and Capacity Building	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,004.00
	Works	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	702,811.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,538,954.00
GRAND TOTAL								1,538,954.00



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	Communication/awareness / visib	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	2,230.00
	Designs	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	261,181.00
	Digital heritage project	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	22,088.00
	Educational workshops/events f	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71600 - Travel	1,004.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,004.00
	Finance Associat	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	4,518.00
	Head of Office	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	18,072.00
	Indirect costs maximum 7% of t	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	63,048.00
	Local office	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	9,215.00
	Monitoring consultants; ad-hoc	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71300 - Local Consultants	5,020.00
	Office rent	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	15,813.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	452.00
Perception Survey	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	5,020.00	



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					30079	EUROPEAN COMMISSION	71600 - Travel	4,016.00
	Project Assistant (designs)	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	8,133.00
	Project Assistant (works)	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	6,609.00
	Project Engineer	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	74,337.00
	Project Evaluation	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	8,032.00
	Project Manager	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	24,096.00
	Senior Technical Officer	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	10,542.00
	Site Engineer(s) /Architect (s)	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	65,301.00
	TCCH International travel	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	2,008.00
	TCCH website maintenance - int	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	4,016.00
	TCCH/AB local travel and meeti	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	2,008.00
	Training and Capacity Building	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	1,004.00
	Works	6/17/2022	4/15/2025		30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	1,167,702.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,797,714.00			
GRAND TOTAL						1,797,714.00			