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Annual Work Plan

UNDP Cyprus PFF

Project: 00093267

Report Date: 1/22/2020

Project Title: Support for the cultural heritage monuments IV

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097592 CH 4	Ad-hoc special. cons. int.	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71200 International Consultants	0.00
	Ad-hoc special. cons. local	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71300 Local Consultants	4,067.00
	Awareness - Visibility	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	5,435.00
	Designs / Maint. and Op. Man.	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	16,304.00
	Finance Associate	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	8,134.00
	General overhead costs (7%)	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	75000 Facilities and Administration	36,696.00
	Local office costs	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	70000 Operating Expenses	3,253.00
	Office equipment	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	72200 Equipment and Furniture	2,169.00
	Procurement Consultant	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	4,555.00
	Programme Manager / Adviser	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	60000 Regular Staff Costs	61,045.00
	Project Assistant	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	14,316.00
	Supervision-Project Arc or Eng	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	16,269.00
	Supervision-Project Engineer	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	22,776.00
	Supervision-Site Engineer	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	36,078.00
	Supervision-Site Engineer Cons	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
	TCCH / AB Local Travel	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71600 Travel	3,254.00
	TCCH International Travel	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71600 Travel	6,507.00
	Works	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	204,348.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						445,206.00			
GRAND TOTAL						445,206.00			



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00097592 CH 4	Ad-hoc special. cons. int.	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71200 International Consultants	4,777.07
	Ad-hoc special. cons. local	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71300 Local Consultants	7,961.78
	Awareness - Visibility	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	21,231.42
	Designs / Maint. and Op. Man.	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	201,698.51
	Finance Associate	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	5,307.86
	General overhead costs (7%)	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	67,061.04
	Local office costs	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	70000 Operating Expenses	24,416.14
	Office equipment	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	72200 Equipment and Furniture	1,857.75
	Office rent and building maint	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	11,677.28
	Procurement Consultant	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	4,246.28
	Programme Manager / Adviser	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	61000 Salary Costs - Regular Staff	16,985.14
	Project Assistant	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	8,492.57
	Supervision-Project Arc or Eng	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	10,615.71
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	15,923.57
	Supervision-Project Engineer	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	17,515.92
	Supervision-Site Engineer Cons	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	31,528.66
	TCCH / AB Local Travel	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71600 Travel	6,900.21
	TCCH International Travel	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71600 Travel	6,369.43
Works	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	560,509.55	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,025,075.89			
GRAND TOTAL						1,025,075.89			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097592 CH 4	Ad-hoc special. cons. int.	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71200 International Consultants	5,376.34
	Ad-hoc special. cons. local	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71300 Local Consultants	1,792.11
	Awareness - Visibility	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,986.86
	Designs / Maint. and Op. Man.	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	36,308.24
	General overhead costs (7%)	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75000 Facilities and Administration	13,839.34
	Local office costs	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	70000 Operating Expenses	11,947.43
	Office equipment	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	72200 Equipment and Furniture	1,792.11
	Office rent and building maint	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	1,194.74
	Procurement Consultant	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	3,942.65
	Supervision-Project Arc or Eng	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	10,752.69
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	7,168.46
	Supervision-Project Engineer	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	4,181.60
	Supervision-Site Engineer Cons	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	19,354.84
	TCCH / AB Local Travel	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71600 Travel	1,194.74
Works	12/17/2015	2/16/2019	UNDP	30071	CYP	72100 Contractual Services-Companies	10,064.41	
			UNDP	30079	EUCOMM	72100 Contractual Services-Companies	79,647.66	
TOTAL								211,544.22
GRAND TOTAL								211,544.22



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097592 CH 4	General overhead costs (7%)	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	75000 Facilities and Administration	3,531.96
	Local office costs	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	70000 Operating Expenses	3,196.35
	Office rent and building maint	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	684.93
	Procurement Consultant	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	5,022.83
	Programme Manager / Adviser	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	60000 Regular Staff Costs	1,598.17
	Supervision-Project Arc or Eng	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	11,415.53
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	10,844.75
Supervision-Site Engineer Cons	12/17/2015	2/16/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	17,694.06	
TOTAL								53,988.58
GRAND TOTAL								53,988.58