

Annual Work Plan 2020 – Conservation of the Church of Agios Synesios

ANNUAL PROJECT WORK PLAN AND BUDGET**2021_Revision 1**

Year:		2021													
Title of the project:		Conservation of the Church of Agios Synesios													
Award ID:		00113004													
Project ID:		00111309													
Total Project Budget:		637,065 USD													
Total Current Year Project Budget:		293,780 USD													
Date:		26 April 2021													
Purpose:		2021 budget													
EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET								
		Q 1	Q 2	Q 3	Q 4		Fund ID	Impl. Agency	Dept.	Donor ID	Budget Item	Account Code	BUDGET EUR	BUDGET USD	
OUTPUT 1: PROJECT DESIGNS REVIEWED AND APPROVED BY ALL STAKEHOLDER Activities: - Receipt of all the documentation including technical specifications, bills of quantities, cost estimates, drawings for the conservation project. - Establishment of the project management team to manage the project in accordance with UNDP rules, regulations and procedures. - Review by the UNDP and the TCCH of the submitted documentation for its completeness and integrity and acquire additional information and documentation from the designers if required. - Arrange all the documentation in UNDP tender format and prepare a tender dossier for conservation works. Indicators: - Technical specifications, bills of quantities, cost estimates, drawings, detailed specifications and cost estimates received from the Church of Cyprus are reviewed by UNDP/TCCH and a tender dossier for conservation works is prepared by UNDP.	1. Project Management (**)	x	x	x	x	UNDP in close collaboration with the Technical Committee on Cultural Heritage (TCCH)	30000	001981	54901	12130 (Church of Cyprus)	61300	61300	-	8,397	
	2. Running costs (local office, office rent and general building maintenance etc.)	x	x	x	x		30000				12130	70000	70000	-	3,629
	3. Works			x	x		30000				12130	72100	72100	-	243,320
	3.1.Contract Engineer		x	x	x		30000				12130	71400	71400	-	17,205
	3.2.Site Engineer Representative		x	x	x		30000				12130	71400	71400	-	20,965
	4. Awareness activities - Visibility Communication material- Publications- Events, etc.			x			30000				12130	72400	72400	-	264.00

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<p><u>OUTPUT 2: CONSERVATION WORKS ON THE CHURCH AND THE CHURCH COURTYARDS CARRIED OUT AND COMPLETED IN ACCORDANCE WITH THE SPECIFICATIONS, DESIGNS AND CONTRACT CONDITIONS (including the specialised conservation of the iconostasis, icons and other objects which constitute an inherent part of the church in the case that funds are available).</u></p> <p>Activities:</p> <ul style="list-style-type: none"> ○ Preparatory Phase <ul style="list-style-type: none"> - Launching of Tenders for the conservation works as per UNDP rules and regulations and in line with the agreed modalities of the TCCH. - Evaluation of the tenders by a team composed of UNDP, TCCH Advisory Board, technical staff appointed by the TCCH, and representative/s of the donor as observer. - Submission of the evaluation to the procurement review and approval committees of UNDP. - Contracting following the tender process being cleared and approved by the UNDP procurement committees. ○ Implementation stage <ul style="list-style-type: none"> - Recruitment process for the site supervision set-up for the works and establishment of the site supervision team. - Site possession and mobilisation of the contractor. - Implementation of the works according to the contract documents. 																											
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<p>- Issuance of the Certificate of Substantial Completion by the Engineer.</p> <p>○ Defect Liability stage</p> <p>- Monitoring of the Defects Liability Period (DLP) until the issuance of the Completion Certificate for 12 months from the date of the Certificate of Substantial Completion.</p> <p>- Final Completion Certificate issued by UNDP.</p> <p>Indicators:</p> <p>- Agios Synesios Church is conserved, and project completed in accordance to project designs.</p> <p><u>In the case that funds are available the conservation of the iconostasis, icons and other objects which constitute an inherent part of the church will also be included in Output 2.</u></p> <p>Activities:</p> <p>- Recruitment of a specialised consultant to conduct a preliminary assessment and cost estimate of the conservation of iconostasis and holy altar.</p> <p>- Recruitment of a qualified conservator or company through a competitive process to conduct the conservation works.</p> <p>- Conservation of iconostasis and Holy altar.</p> <p><u>OUTPUT 3: AWARENESS RAISED ABOUT THE WORK OF THE TCCH</u></p> <p>Activities:</p> <p>- Organisation of visibility activities integrating with the various stages of the projects.</p> <p>- Drafting and issuing of press releases.</p> <p>- Preparation of information and communication materials and regular updates of website and social media.</p>																											
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<p>- Organization of the completion event.</p> <p>Indicators: - At least 2 visibility activities organized, including the completion ceremony - At least 1 press releases issued. - At least 3 project updates shared through social media and UNDP website</p>														
<p>GRAND TOTAL *</p> <p>Indirect costs 8% have been included in each budget line</p>														<p>293,780 USD</p>

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