



Annual Work Plan

UNDP Cyprus PFF

Project: 00093267

Report Date: 6/3/2018

Project Title: Support for the cultural heritage monuments IV

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00097592 Cultural Heritage IV	Ad-hoc special. cons. int.	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	71200	International Consultants	4,777.07	
	Ad-hoc special. cons. local	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	71300	Local Consultants	7,961.78	
	Awareness - Visibility	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	21,231.42	
	Designs / Maint. and Op. Ma	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	201,698.51	
	Finance Associate	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	5,307.86	
	General overhead costs (7%	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	75100	Facilities & Administration	67,061.04	
	Local office costs	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	70000	Operating Expenses	24,416.14	
	Office equipment	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	72200	Equipment and Furniture	1,857.75	
	Office rent and building main	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	11,677.28	
	Procurement Consultant	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	4,246.28	
	Programme Manager / Advis	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	61000	Salary Costs - Regular Staff	16,985.14	
	Project Assistant	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	8,492.57	
	Supervision-Project Arc or E				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	15,923.57
					UNDP	30079	EUCOMM	71400	Contractual Services - Individ	10,615.71
	Supervision-Project Engineer		17/12/2015	16/2/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	17,515.92
	Supervision-Site Engineer C		17/12/2015	16/2/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	31,528.66
	TCCH / AB Local Travel		17/12/2015	16/2/2019	UNDP	30079	EUCOMM	71600	Travel	6,900.21
	TCCH International Travel		17/12/2015	16/2/2019	UNDP	30079	EUCOMM	71600	Travel	6,369.43
Works		17/12/2015	16/2/2019	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	560,509.55	
TOTAL									1,025,075.89	
GRAND TOTAL									1,025,075.89	



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00097592 Cultural Heritage IV	Ad-hoc special. cons. int.	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	71200	International Consultants	5,376.34	
	Ad-hoc special. cons. local	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	71300	Local Consultants	1,792.11	
	Awareness - Visibility	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	2,986.86	
	Designs / Maint. and Op. Ma	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	36,308.24	
	General overhead costs (7%				UNDP	30079	EUCOMM	75000	Facilities and Administration	13,839.34
					UNDP	30079	EUCOMM	75100	Facilities & Administration	0.00
	Local office costs	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	70000	Operating Expenses	11,947.43	
	Office equipment	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	72200	Equipment and Furniture	1,792.11	
	Office rent and building main	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	1,194.74	
	Procurement Consultant	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	3,942.65	
	Supervision-Project Arc or E				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	7,168.46
					UNDP	30079	EUCOMM	71400	Contractual Services - Individ	10,752.69
	Supervision-Project Engineer	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	4,181.60	
	Supervision-Site Engineer C	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	19,354.84	
TCCH / AB Local Travel	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	71600	Travel	1,194.74		
Works	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	89,712.07		
TOTAL									211,544.22	
GRAND TOTAL									211,544.22	



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00097592 Cultural Heritage IV	General overhead costs (7%	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	75000	Facilities and Administration	1,003.58
	Local office costs	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	70000	Operating Expenses	3,584.23
	Supervision-Project Arc or E	17/12/2015	16/2/2019	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	10,752.68
TOTAL									15,340.49
GRAND TOTAL									15,340.49