

ANNUAL PROJECT WORK PLAN AND BUDGET**2020**

| Year: | 2020 | | | | | | | | | | |
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| Title of the project: | Conservation of the Church of Archangelos Michael | | | | | | | | | | |
| Award ID: | 00113005 | | | | | | | | | | |
| Project ID: | 00111313 | | | | | | | | | | |
| Total Project Budget: | 340,000 USD | | | | | | | | | | |
| Total Current Year Project Budget: | 243,621.34 USD | | | | | | | | | | |
| Date: | 23 May 2019 | | | | | | | | | | |
| Purpose: | 2020 initial budget | | | | | | | | | | |
| EXPECTED OUTPUTS And baseline, associated indicators and annual targets | PLANNED ACTIVITIES List activity results and associated actions | TIMEFRAME | RESPONSIBLE PARTY | FUND ID | Impl. Agency | Dept. | Donor ID | Budget Item | Account Code | BUDGET USD | BUDGET EUR |
| <p>OUTPUT 2: CONSERVATION WORKS ARE CARRIED OUT AND COMPLETED IN ACCORDANCE WITH THE SPECIFICATIONS, DESIGNS, AND CONTRACT CONDITIONS (the conservation of the iconostasis, icons and other immovable objects which constitute an inherent part of the church will be included in output 2 in the case that funds are available)</p> <p>Activities:</p> <ul style="list-style-type: none"> o Preparatory Phase - Obtaining all endorsements necessary for the implementation of the project. - 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, Advisory Board technical staff appointed by the TCCH, and representative/s from the donor as observer. - Submission of the evaluation to the procurement review and approval committees of UNDP. | <p>1. Project Management (**)</p> <p>2. Running costs (local office, office rent and general building maintenance etc.)</p> <p>3. Works</p> <p>3.1. Contract Engineer (part time 50%)</p> <p>3.2. Site Engineer Representative</p> <p>4. Awareness activities - Visibility Communication material- Publications- Events, etc.</p> | <p>Q 1 2 3 4</p> <p>x x x x x x x x</p> | <p>UNDP in close collaboration with the Technical Committee on Cultural Heritage (TCCH)</p> | <p>30000</p> <p>30000</p> <p>30000</p> <p>30000</p> <p>30000</p> | <p>001981</p> | <p>54901</p> | <p>12130 (Church of Cyprus)</p> <p>12130</p> <p>12130</p> <p>12130</p> <p>12130</p> <p>12130</p> | <p>61300</p> <p>70000</p> <p>72100</p> <p>71400</p> <p>72400</p> | <p>61300</p> <p>70000</p> <p>72100</p> <p>71400</p> <p>72400</p> | <p>2,700.0</p> <p>1,350.0</p> <p>216,000.0</p> <p>11,987.5</p> <p>9,350.0</p> <p>2,233.8</p> | <p>-</p> <p>-</p> <p>-</p> <p>-</p> <p>-</p> |

Annual Work Plan 2020 – Conservation of the Church of Archangelos Michael

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| <p>- Contracting following the tender process being cleared and approved by the UNDP procurement committees.</p> <ul style="list-style-type: none"> o Implementation stage - 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. - Issuance of the Certificate of Substantial Completion by the UNDP Contract Engineer. o Defect Liability stage - 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. - Final Completion Certificate issued by UNDP. <p>Indicators:</p> <ul style="list-style-type: none"> - Archangelos Michael Church is conserved, and project completed in accordance to project designs. <p><u>In the case that funds are available the conservation of the iconostasis, icons and other immovable objects which constitute an inherent part of the church will also be included in Output 2.</u></p> <p>Activities:</p> <ul style="list-style-type: none"> - Recruitment of a specialised consultant to conduct a preliminary assessment and cost estimate of the conservation of iconostasis and holy altar. | |
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Annual Work Plan 2020 – Conservation of the Church of Archangelos Michael

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| <p>- Recruitment of a qualified conservator or company through a competitive process to conduct the conservation works. - Conservation of iconostasis and Holy altar.</p> <p>OUTPUT 3: AWARENESS RAISED ABOUT THE WORK OF THE TCCH</p> <p>Activities:</p> <ul style="list-style-type: none"> - Organisation of visibility activities integrating with the various stages of the projects. - Drafting and issuing of press releases. - Preparation of information and communication materials and regular updates of website and social media. - Organization of the completion event. <p>Indicators:</p> <ul style="list-style-type: none"> - 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>TOTAL</p> <p>243,621.3 USD</p> |
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