

ANNUAL PROJECT WORK PLAN AND BUDGET

Year:	2019											
Title of the project:	Support for the cultural heritage monuments of great importance for the communities of Cyprus – Phase V											
Award ID:	00100484											
Project ID:	00103424											
Total Project Budget:	3,600,000 EUR											
Total Current Year Project Budget:	978,886.92 USD (857,504.95 EUR)											
Date:	12 Februarys 2019											
Purpose:	2019 budget revision as per the update on activities											
EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES											
	TIMEFAME				RESP		PLANNED BUDGET					
	Q1	Q2	Q3	Q4	ONS	BLE	Fund ID	Dept.	Donor ID	Budget Item Code	BUDGET* USD	BUDGET EUR
					PART	Y						
Immediate Objective 1 (IO1): Conserving selected cultural heritage sites and support to “community mobilisation” activities of the TCCH to ensure the sustainability of the intervention are carried out	x	x	x	x	N/A		30079	54901	10159	EU112	0.00	0.00
Baseline: Procurement process underway for Ravelin. Designs are completed for the Carmelite church, the two mosques and the minaret. Designs are also completed for the St Anne church and for the Tanner’s mosque.	x	x	x	x			30079		10159	EU111	0.00	0.00
Indicators: At least 8 of the following cultural heritage sites completed: - Ravelin completed - 1 church completed - 2 mosques conserved - 1 minaret consolidated At least 3 sites from the possible menu of sites At least 4 community engagement event is carried out between former and current residents of the villages where conservation projects are implemented	x	x	x	x			30079		10159	EU440	13,373.77	11,715.42
Targets: Implementation of emergency support measures and community engagement Immediate Objective 2 (IO 2) Designs for conservation projects for selected cultural heritage sites	x	x	x	x			30079		10159	EU111	840,752.12	736,498.86
	x	x	x	x			30079		10159	EU111	37,346.01	32,715.11
	x	x	x	x			30079		10159	EU111	799.09	700.00
	x	x	x	x			30079		10159	EU111	0.00	0.00
	x	x	x	x			30079		10159	EU111	20,547.95	18,000.00
	x	x	x	x			30079		10159	EU111	0.00	0.00
	x	x	x	x			30079		10159	EU111	0.00	0.00
	x	x	x	x			30079		10159	EU111	0.00	0.00

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<p>Baseline: Technical assessments and the inventory charts of the Cultural Heritage Study completed by UNDP in 2010. Any other documentation that are available Indicators: Conservation project designs for at least 4 sites are completed Related CP outcome: Support the reconciliation process and to increase the trust between the Greek Cypriot and Turkish Cypriot communities through the implementation of confidence building measures by the Technical Committee for Cultural Heritage (TCCH). Immediate Objective 3 (IO 3) Raising visibility & awareness about the EU financed TCCH projects. Baseline: Available information and communication materials Indicators: - Visibility/completion ceremonies for each completed project; - At least 15 press releases issued; - At least 5 media visits to the project sites organized. - At least 4 communication update per month on the TCCH work is carried out on social media; - Brochure of the TCCH work is updated and disseminated if necessary; - At least 4 awareness event organized. Targets: Increased visibility and awareness Related CP outcome: Confidence-building / Public awareness on the importance of protecting cultural heritage on both sides of the island and on the existing collaboration between the two communities</p>	3.3.1 Community involvement / TCCH local travel	x	x	x	x	x	x	30079	10159	EU220	72400	24,543.38	21,500.00		
	3.3.2 TCCH/AB site visits	x	x	x	x	x	x	30079	10159	EU220	71600	1,712.33	1,500.00		
	3.3.3 TCCH assistant/s (1GC and 1TC part time 50%)	x	x	x	x	x	x	30079	10159	EU112	71600	8,684.92	7,607.99		
	3.4.1 Awareness activities - Visibility Communication material-Publications-Events, etc.	x	x	x	x	x	x	30079	10159	EU510	72400	4,566.21	4,000.00		
	3.4.2 Communication and Programme Officer (part-time 50%)	x	x	x	x	x	x	30079	10159	EU111	72400				
TOTAL												978,886.92	857,504.95	USD	EURO

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* USD amounts are calculated using the USD/EUR UN exchange rate of the revised budget preparation date February 2019 (0.876).

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