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Annual Work Plan

UNDP Cyprus PFF

Project: 00099568

Report Date: 1/22/2020

Project Title: UN Support to the Cyprus Peace Process

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102863 UN Support to Peace	Airfare and Terminal Expenses	9/26/2016	9/30/2017	UNDP	30000	USDOS G/TI	71600 Travel	3,790.00
	Consultants for UNFICYP&OSASG	9/26/2016	9/30/2017	UNDP	30000	USDOS G/TI	71200 International Consultants	8,650.00
	Indirect Costs	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	75100 Facilities & Administration	0.00
	Local office costs	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	70000 Operating Expenses	750.00
	Per Diem for Nicosia	9/26/2016	9/30/2017	UNDP	30000	USDOS G/TI	71600 Travel	0.00
TOTAL								13,190.00
GRAND TOTAL								13,190.00



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00102863 UN Support to Peace	Ad-hoc Media Monit. Analysts	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71300 Local Consultants	10,400.00	
	Airfare and Terminal Expenses	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71600 Travel	5,829.16	
				UNDP	30000	USDOS G/TI	71600 Travel	21,916.00	
	Com. and Prog. Analyst	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	8,044.64	
	Communication Services	9/26/2016	6/30/2018	UNDP	30000	DFATD	71200 International Consultants	0.00	
	Communications Consultant	9/26/2016	6/30/2018	UNDP	30000	DFATD	71200 International Consultants	0.00	
	Consultants for CMP	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71200 International Consultants	70,942.00	
	Consultants for UNFICYP&OSASG	9/26/2016	9/30/2017	UNDP	30000	USDOS G/TI	71200 International Consultants	94,765.00	
	Finance Associate (20%)	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	6,703.88	
	Gender Consultant	9/26/2016	6/30/2018	UNDP	30000	DFATD	71200 International Consultants	0.00	
	Indirect costs				UNDP	30000	DFATD	75100 Facilities & Administration	0.00
					UNDP	30000	USDOS G/TI	75100 Facilities & Administration	28,652.20
	Local office costs	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	70000 Operating Expenses	7,559.00	
	Media Analysts UNFICYP&OSASG				UNDP	30000	USDOS G/TI	71200 International Consultants	24,300.00
					UNDP	30000	USDOS G/TI	71300 Local Consultants	27,981.89
	Operations Manager (10%)	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	61100 Salary Costs - NP Staff	9,117.36	
	OSASG Consultants	9/26/2016	6/30/2018	UNDP	30000	DFATD	71200 International Consultants	0.00	
	Per Diem for Geneva	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71600 Travel	0.00	
	Per Diem for London	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71600 Travel	0.00	
	Per Diem for Nicosia	9/26/2016	9/30/2017	UNDP	30000	USDOS G/TI	71600 Travel	31,992.00	
Per Diem for NY	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71600 Travel	0.00		



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00102863 UN Support to Peace	Procurement Manager (20%)	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	6,033.51
	Project Associate	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	24,523.39
	Senior Programme Manager (5%)	3/27/2017	6/30/2018	UNDP	30000	DFATD	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	0.00
				UNDP	30000	USDOS G/TI	61300 Salary & Post Adj Cst-IP Staff	8,044.67
TOTAL								386,804.70
GRAND TOTAL								386,804.70



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00102863 UN Support to Peace	Ad-hoc Media Monit. Analysts	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71600 Travel	21,403.70
	Airfare and Terminal Expenses	9/26/2016	9/30/2017	UNDP	30000	USDOS G/TI	71600 Travel	3,782.46
				UNDP	30000	USDOS G/TI	71600 Travel	3,148.00
	Com. and Prog. Analyst	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	19,757.82
	Comm. and Prog. Analyst (30%)	9/26/2016	6/30/2018	UNDP	30000	DFATD	71400 Contractual Services - Individ	13,602.00
	Communication Services	9/26/2016	6/30/2018	UNDP	30000	DFATD	71200 International Consultants	150,000.00
	Communications Consultant	9/26/2016	6/30/2018	UNDP	30000	DFATD	71200 International Consultants	0.00
	Consultants for CMP	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71200 International Consultants	52,090.80
	Consultants for UNFICYP&OSASG	9/26/2016	9/30/2017	UNDP	30000	USDOS G/TI	71200 International Consultants	44,402.02
	Finance Associate (20%)	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	7,198.01
	Gender Consultant	9/26/2016	6/30/2018	UNDP	30000	DFATD	71200 International Consultants	0.00
	Indirect costs	9/26/2016	6/30/2018	UNDP	30000	DFATD	75100 Facilities & Administration	19,809.20
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	18,908.51
	Local office costs	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	70000 Operating Expenses	2,916.19
	Media Analysts UNFICYP&OSASG	9/26/2016	9/30/2017	UNDP	30000	USDOS G/TI	71200 International Consultants	25,866.18
	Operations Manager (10%)	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	61100 Salary Costs - NP Staff	8,972.09
	OSASG Consultants	9/26/2016	6/30/2018	UNDP	30000	DFATD	71200 International Consultants	72,567.00
	Per Diem for Geneva	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71600 Travel	8,514.00
	Per Diem for London	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71600 Travel	5,250.00
	Per Diem for Nicosia	9/26/2016	9/30/2017	UNDP	30000	USDOS G/TI	71200 International Consultants	6,599.00



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00102863 UN Support to Peace	Procurement Manager (20%)	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	1,060.41
	Project Associate	9/26/2016	6/30/2018	UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	15,732.02
	Senior Programme Manager (5%)	3/27/2017	6/30/2018	UNDP	30000	DFATD	61300 Salary & Post Adj Cst-IP Staff	11,446.00
				UNDP	30000	USDOS G/TI	61300 Salary & Post Adj Cst-IP Staff	9,663.67
TOTAL								522,689.08
GRAND TOTAL								522,689.08



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00102863 UN Support to Peace	Comm. and Prog. Analyst (30%)	9/26/2016	6/30/2018	UNDP	30000	DFATD	71400 Contractual Services - Individ	17,496.00
	Communications Consultant	9/26/2016	6/30/2018	UNDP	30000	DFATD	71200 International Consultants	54,648.00
	Gender Consultant	9/26/2016	6/30/2018	UNDP	30000	DFATD	71200 International Consultants	10,800.00
	Gov. and Pow. Sharing Consult.	9/26/2016	12/31/2019	UNDP	30000	DFATD	71200 International Consultants	10,800.00
	Market Research - Gender	9/26/2016	12/31/2019	UNDP	30000	SWE	72100 Contractual Services-Companies	15,640.00
	Polling Services	9/26/2016	12/31/2019	UNDP	30000	DFATD	72100 Contractual Services-Companies	27,960.00
	Property and Fin. Consultant	9/26/2016	12/31/2019	UNDP	30000	DFATD	71200 International Consultants	10,800.00
	Senior Programme Manager (5%)	3/27/2017	6/30/2018	UNDP	30000	DFATD	61300 Salary & Post Adj Cst-IP Staff	7,776.00
	Stocktaking Consultant	9/26/2016	12/31/2019	UNDP	30000	DFATD	71200 International Consultants	9,720.00
TOTAL								165,640.00
GRAND TOTAL								165,640.00



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00102863 UN Support to Peace	Comm. and Prog. Analyst (30%)	9/26/2016	6/30/2018	UNDP	30000	DFATD	71400 Contractual Services - Individ	16,200.00
	Communication Services	9/26/2016	6/30/2018	UNDP	30000	DFATD	71200 International Consultants	2,280.00
	Communications Consultant	9/26/2016	6/30/2018	UNDP	30000	DFATD	71200 International Consultants	147,894.00
	Gender Consultant	9/26/2016	6/30/2018	UNDP	30000	DFATD	71200 International Consultants	4,353.00
	Gov. and Pow. Sharing Consult.	9/26/2016	12/31/2019	UNDP	30000	DFATD	71200 International Consultants	8,370.00
	Indirect costs	9/26/2016	6/30/2018	UNDP	30000	DFATD	75100 Facilities & Administration	16,154.00
	Market Research - Gender	9/26/2016	12/31/2019	UNDP	30000	SWE	72100 Contractual Services-Companies	15,640.00
	Senior Programme Manager (5%)	3/27/2017	6/30/2018	UNDP	30000	DFATD	61300 Salary & Post Adj Cst-IP Staff	7,200.00
TOTAL								218,091.00
GRAND TOTAL								218,091.00