



Empowered lives.
Resilient nations.

Annual Work Plan

UNDP Cyprus PFF

Project: 00112976

Report Date: 1/22/2020

Project Title: CH 6

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
0011270 CH 6	Activities organised - Events	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	5,828.00
	Ad-hoc specialised cons. inter	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71200 International Consultants	0.00
	Ad-hoc specialised cons. local	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71300 Local Consultants	0.00
	Communication and Prog Analyst	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	26,923.00
	Communication Awareness	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	17,483.00
	Costs of Project Office	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	47,841.39
	Designs and Conserv. Special.	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	45,196.65
	Designs and studies	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	Education specialists	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71600 Travel	1,516.66
	Equip. transp. cater. accom.	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71600 Travel	2,331.00
	Finance Associate	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	10,776.94
	Junior Site Engineers	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	-3,321.61
	Office rent and buiding maint.	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	17,560.99
	Procurement Associate	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	4,195.80
	Project Architects Engineers	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	62,839.91
	Project Engineer	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	46,192.88
	Senior Programme Manager	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	60000 Regular Staff Costs	41,458.37
Site Engineers Architects	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	74,592.07	



Empowered lives.
Resilient nations.

Annual Work Plan

UNDP Cyprus PFF

Project: 00112976

Report Date: 1/22/2020

Project Title: CH 6

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111270 CH 6	TCCH Int. Travel	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	8,139.07
	TCCH Website and Inter. Tools	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	2,331.00
	TCCH/AB Site Visits	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	9,848.01
	Works	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	938,228.61
TOTAL								1,359,961.74
GRAND TOTAL								1,359,961.74



Empowered lives.
Resilient nations.

Annual Work Plan

UNDP Cyprus PFF

Project: 00112976

Report Date: 1/22/2020

Project Title: CH 6

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
0011270 CH 6	Activities organised - Events	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	55,566.21
	Ad-hoc specialised cons. inter	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71200 International Consultants	8,841.74
	Ad-hoc specialised cons. local	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71300 Local Consultants	20,395.76
	Communication and Prog Analyst	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	66,689.30
	Communication Awareness	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	78,089.04
	Costs of Project Office	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	41,958.00
	Designs and Conserv. Special.	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	48,951.00
	Designs and studies	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	517,482.24
	Education specialists	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71600 Travel	20,396.00
	Equip. transp. cater. accom.	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71600 Travel	85,081.55
	Evaluation	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.02
	Finance Associate	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	20,979.00
	Junior Site Engineers	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	32,166.00
	Office rent and buiding maint.	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	36,364.00
	Procurement Associate	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	4,196.00
	Project Architects Engineers	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	62,937.00
	Project Engineer	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	48,951.00



Empowered lives.
Resilient nations.

Annual Work Plan

UNDP Cyprus PFF

Project: 00112976

Report Date: 1/22/2020

Project Title: CH 6

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
0011270 CH 6	Senior Programme Manager	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	60000 Regular Staff Costs	83,916.00
	Site Engineers Architects	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	55,944.00
	TCCH Assistants	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71600 Travel	31,442.24
	TCCH Int. Travel	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	5,828.00
	TCCH Website and Inter. Tools	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	32,634.52
	TCCH/AB Site Visits	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	5,245.00
	Works	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	1,066,434.00
TOTAL								2,430,487.62
GRAND TOTAL								2,430,487.62



Empowered lives.
Resilient nations.

Annual Work Plan

UNDP Cyprus PFF

Project: 00112976

Report Date: 1/22/2020

Project Title: CH 6

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
0011270 CH 6	Activities organised - Events	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	5,828.00
	Ad-hoc specialised cons. inter	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71200 International Consultants	2,914.00
	Ad-hoc specialised cons. local	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71300 Local Consultants	2,914.00
	Communication and Prog Analyst	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	8,974.00
	Costs of Project Office	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	10,490.00
	Education specialists	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71600 Travel	5,826.00
	Equip. transp. cater. accom.	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71600 Travel	11,655.00
	Evaluation	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	23,310.00
	Finance Associate	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	5,245.00
	Junior Site Engineers	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	8,042.00
	Office rent and buiding maint.	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	9,091.00
	Project Architects Engineers	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	15,734.00
	Project Engineer	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	12,238.00
	Senior Programme Manager	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	60000 Regular Staff Costs	13,986.00
	Site Engineers Architects	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	13,986.00
	TCCH Assistants	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71600 Travel	4,895.00
	TCCH/AB Site Visits	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,049.00
	Works	5/1/2018	2/28/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	174,825.00



Empowered lives.
Resilient nations.

Annual Work Plan

UNDP Cyprus PFF

Project: 00112976

Report Date: 1/22/2020

Project Title: CH 6

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						331,002.00			
GRAND TOTAL						331,002.00			