



Empowered lives.
Resilient nations.

Annual Work Plan

UNDP Cyprus PFF

Project: 00121523

Report Date: 1/22/2020

Project Title: CH 7

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00117226 CH 7	Ad-hoc specialised consultants	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71300 Local Consultants	8,250.83
	Communication and Programme	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	63,366.34
	Communication Awareness	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	38,868.54
	Community engament and educ.	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71600 Travel	8,470.85
	Designs and works	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,540,154.02
	Educational Trip to the EC	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71600 Travel	43,454.35
	Equipment for TCCH	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	70000 Operating Expenses	1,650.17
	Events and logistics for comm.	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71600 Travel	8,250.83
	Events and logistics for educ.	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71600 Travel	8,250.83
	Finance Associate	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	16,501.65
	Indirect costs 7%	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	75000 Facilities and Administration	149,110.85
	Local office	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	70000 Operating Expenses	33,003.30
	Monitoring consultants	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	13,751.38
	Office rent and maint.	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	6,006.60
	Pilot digital heritage project	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71600 Travel	28,052.81
	Procurement Associate	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	8,910.89
	Project Architects	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	15,841.58
	Project Associate (Architect)	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71600 Travel	19,801.98



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00117226 CH 7	Project Engineers	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	38,503.85
	Senior Programme Manager	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	60000 Regular Staff Costs	63,366.34
	Senior Site Engineers	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	58,085.81
	Site Engineer Architect	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	78,547.85
	TCCH / AB Executive Assist.	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71600 Travel	8,712.87
	TCCH International Travel	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	8,800.88
	TCCH Website Maintenance	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	70000 Operating Expenses	2,750.28
	TCCH/AB Local Travel	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	8,800.88
TOTAL								2,279,266.56
GRAND TOTAL								2,279,266.56