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# Annual Work Plan

## UNDP Cyprus PFF

**Project:** 00121523

**Report Date:** 3/15/2022

**Project Title:** Support to cultural heritage Monuments - Phase 7

**Year:** 2022

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	5,862.00
	Communication and Programme	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	67,526.00
	Communication Assistant	4/1/2021	1/29/2023	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	11,723.00
	Communication Awareness	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	9,379.00
	Community engagment and educ.	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71600 Travel	6,565.00
	Designs and works	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,758,499.00
				CYP_Department of Antiquities	30079	EUCOMM	72100 Contractual Services-Companies	58,617.00
	Educational Trip to the EC	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71600 Travel	23,447.00
	Equipment for TCCH	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	70000 Operating Expenses	3,517.00
	Evaluation	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	11,723.00
	Events and logistics for comm.	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71600 Travel	5,862.00
	Events and logistics for educ.	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71600 Travel	5,862.00
	Finance Associate	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	17,585.00
	Indirect costs 7%	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	75000 Facilities and Administration	179,729.00
	Local office	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	70000 Operating Expenses	20,516.00
Monitoring consultants	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	8,792.00	
Office rent and maint.	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	38,406.00	



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00117226 CH 7	Operations and Programme Assoc	4/1/2021	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	7,093.00
	Perception Survey	4/1/2021	1/29/2023	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	23,447.00
	Pilot digital heritage project	11/29/2019	1/29/2023	CYP_RISE Ltd	30079	EUCOMM	71600 Travel	11,723.00
				CYP_The Cyprus Institute	30079	EUCOMM	71600 Travel	11,723.00
	Preventive conservation projec	4/1/2021	1/29/2023	UNDP	30079	EUCOMM	71600 Travel	70,340.00
	Procur. and Oper. Assistant	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	10,317.00
	Procurement Associate/Manager	4/1/2021	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	2,110.00
	Project Architects	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	11,254.00
	Project Assistants	4/1/2021	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	75,967.00
	Project Associate (Architect)	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71600 Travel	21,102.00
	Project Engineers	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	16,413.00
	Project Manager	4/1/2021	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	50,645.00
	Senior Programme Manager / HoO	4/1/2021	1/29/2023	UNDP	30079	EUCOMM	60000 Regular Staff Costs	11,254.00
	Senior Site Engineers	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	61,899.00
	Site Engineer Architect	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	88,628.00
	TCCH / AB Executive Assist.	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	71600 Travel	9,285.00
	TCCH International Travel	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	11,723.00
	TCCH Website Maintenance	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	70000 Operating Expenses	3,517.00
	TCCH/AB Local Travel	11/29/2019	1/29/2023	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	3,517.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						2,735,567.00			
GRAND TOTAL						2,735,567.00			