

**Project Title: BCTC SF Phase 1 Continuation****Project Type:** Engagement Facility**Project/Award Number:** 00146622

Output Number: 00133577

**Budget Period:** 1 October 2022 - 30 June 2023**MULTI-YEAR WORK PLAN**

YEAR: 2022

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year	RESPONSIBLE PARTY	PLANNED BUDGET (2022)			
		2022		Funding Source/Code	Budget Description	Amount (EUR)	Amount (USD)
<b>Output 1: Support the Activities of TC on Environment</b>	<b>1.1 Activity:</b> Improve interaction among experts from both communities	€ 16,000	UNDP	UNDP/04400	HR - €7,200 Promotional Materials for Public Launch/Networking Events - €3,350 Website Improvement- €5,150 Field Trips/Networking Events - €300	€16,000	\$ 17,057.57
	<b>1.2 Activity:</b> Environmental Innovation Challenge Competition	€ 7,000	UNDP	UNDP/04400	Grant Submission Preparatory Work Communications & Animation Video on 7 thematic themes	€ 7,000	\$ 7,462.69

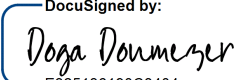
	<b>Sub-Total for Output 1</b>					€ 23,000	\$ 24,520.26
<b>Output 2: Support the Activities of TC on Crime and Criminal Matters in cooperation with TC on Education</b>	<b>2. Activity:</b> Bullying and Cyberbullying in schools Research Project	€ 20,000	UNDP	UNDP/04400	HR - €14000 Printing & Other – € 1000 Survey - € 5000	€ 20,000	\$ 21,321.96
	<b>Sub-Total for Output 2</b>					€ 20,000	\$ 21,321.96
<b>Output 3: Support the Activities of TC on Culture</b>	<b>3.1. Activity:</b> Drawing and Video Competition and Workshop	€ 3,200	UNDP	UNDP/04400	Visuals / Public Awareness/ Communication - €200 Other Admin/Logistics/Awards - €3000	€ 3,200	\$ 3,411.51
	<b>3.2. Activity:</b> Connecting Arts - A networking event for the Arts on the island of Cyprus	€ 0	UNDP	UNDP/04400		€ 0	\$ 0
	<b>Sub-Total for Output 3</b>					€ 3,200	\$ 3,411.51
<b>Output 4: Support the Activities of TC on Health</b>	<b>4. Activity:</b> Continuation of the surveillance program of ID-V Risk Project after identification of new mosquito species.	€ 0	UNDP	UNDP/04400		€ 0	\$ 0
	<b>Sub-Total for Output 4</b>					€ 0	\$ 0

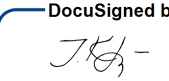
<b>Output 5: Improving Energy Efficiency Practices in Cyprus</b>	<b>5. Activity:</b> Needs assessment of energy efficiency in Turkish Cypriot community	€ 30,000	UNDP	UNDP/04400	Experts, Study Visit, Report - € 30,000	€ 30,000	\$ 31,982.94
<b>Sub-Total for Output 5</b>						€ 30,000	\$ 31,982.94
<b>Output 6: Other Activities and Project Management</b>	<b>6.1. Activity:</b> Project Proposal Preparation Of Regional Peace Innovation Centre & Conflict Analysis Report	€ 50,000	UNDP	UNDP/04400	Experts, Study Visit, Report Regional Peace Center- € 31,000  Conflict Analysis Report - € 19,000	€ 50,000	\$ 53,304.90
	<b>6.2. Activity:</b> Support to UNDP Cyprus Programme and Other Technical Committee Activities	€ 30,481.91	UNDP	UNDP/04400	Reports, Capacity Building, Research, Trainings, Office Rents, Visuals, Communication Materials	€ 30,481.91	\$ 32,496.71
	<b>6.3 Activity:</b> Project Management and Office Expenses	€ 21,735.00		UNDP/04400	Project Coordination Associate, Assistant, Communication Associate, Office Costs	€ 21,735	\$ 23,171.64
	<b>6.4 Activity:</b> Waste Food Hackathon Preparation	€ 1,000	UNDP	Sweden / 00231	Waste Hackathon Food Social Media Visual Designs	€ 1,000	\$ 1,066.10
	<b>Sub-Total for Output 6</b>						€ 103,216.91
<b>Total 2022</b>						<b>€ 179,416.91</b>	<b>\$ 191,276.03</b>

YEAR: 2023

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year	RESPONSIBLE PARTY	PLANNED BUDGET (2023)			
		2022		Funding Source/Code	Budget Description	Amount (EUR)	Amount (USD)
	6.5. Activity: Support to UNDP Cyprus Programme	€ 40,000	UNDP	30084	Waste Food Hackathon Organization, Reports, Capacity Building, Research, Trainings, Communication Materials	€ 40,000	\$ 42,643.92
<b>Sub-Total for Output 6</b>						€ 40,000	\$ 42,643.92
<b>Total 2023</b>						<b>€ 40,000</b>	<b>\$ 42,643.92</b>

\* USD/EUR UN Exchange Rate 15 December: 0,938

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Date: 29 December 2022