

Annual Work Plan 2022 – Cultural Heritage VII

ANNUAL PROJECT WORK PLAN AND BUDGET**2022 - rev no.1**

Year:	2022													
Title of the project:	Support for the cultural heritage monuments of great importance for the communities of Cyprus – Phase VII (amend no1)													
Award ID:	00117226													
Project ID:	00121523													
Total Project Budget:	7,700,000 EUR													
Total Current Year Project Budget:	2,734,747 USD (2,332,739 EUR)													
Date:	29 April 2021													
Purpose:	2022													
EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET							
		Q 1	Q 2	Q 3	Q 4		Fund ID	Impl. Agency	Dept.	Donor ID	Budget Item	Account Code	BUDGET* USD	BUDGET EUR
Output 1: Designs for conservation works of selected cultural heritage sites	1.1.1 Senior Programme Manager (part time up to 40%)	x	x	x	x	N/A	30079	001981	54901	10159	EU112	60000	11,254	9,600
	<i>Indicators:</i> Completion of designs for at least 15 of the tentative list of sites.				X		30079			10159	EU112	71400	50,645	43,200
1.2.1 Finance Associate (part time - 50%)	x	x	x	x	30079		10159			EU111	71400	17,585	15,000	
Output 2: Conservation works for selected cultural heritage sites	1.2.2 Procurement Associate/Manager (part time - 25%)	x	x	x	x		30079			10159	EU111	71400	2,110	1,800
<i>Indicators:</i> Completion of conservation works for at least 15 of the tentative list of sites.	1.2.3. Procurement and Operations Assistant (part-time - 30%)		X	X	X		30079			10159	EU111	71400	10,317	8,800
1.2.4. Operations and Programme Associate (part-time - 20%)		X	X	X	30079		10159			EU111	71400	7,093	6,050	
Output 3: Communities engaged in the protection and preservation of Cyprus's diverse and shared cultural heritage and awareness raised through awareness raising activities	2.1 Local office (according to Special Conditions Art. 7.1.1)	x	x	x	x		30079			10159	EU700	70000	20,516	17,500
<i>Indicators:</i> • At least 6 educational events carried out with students. • At least 4 community engagement events carried out with the participation of women from both communities	2.2 Office rent and general building maintenance	x	x	x	x		30079			10159	EU420	73100	38,406	32,760
	3.1 1. Designs & works	x	x	x	x		30079			10159	EU440	72100	1,758,499	1,500,000
	3.1 1. Designs & works - Zohouri		x	x	x		30079			013292	54901	10159	EU440	72100
	3.2.1 Project Engineer/s (full time or part time)	x	x	x	x	30079	10159	EU111	71400			16,413	14,000	

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<ul style="list-style-type: none"> At least 20 young people engaged with the work of the TCCH as Heritage Youth Ambassadors Production of a 3D documentation and educational game for students for at least 1 of the Famagusta cultural heritage site Preventive conservation programme for the completed works of the TCCH <ul style="list-style-type: none"> Inspection visits to at least 4 completed TCCH project sites Implementation of capacity building activities and/or preventive conservation actions to at least 4 completed TCCH project sites <p>Output 4:</p> <p>Maximise visibility & raise awareness about the work of the TCCH and EU funded projects</p> <p>Indicators:</p> <ul style="list-style-type: none"> Visibility/completion ceremonies for each completed project At least one press releases issued for each project completed At least 2 updates per month on the work of the TCCH shared on social media At least 8 Heritage Youth Ambassadors share content on the work of TCCH on social media 	3.2.2 Project Architect/s or Engineer/s	x	x	x	x		30079			10159	EU111	71400	11,254	9,600
	3.2.3 Senior Site Engineer/s Architect/s	x	x	x	x		30079			10159	EU111	71400	61,899	52,800
	3.2.4 Site Engineer/Architect/s	x	x	x	x		30079			10159	EU111	71400	88,628	75,600
	3.2.5 Monitoring consultants		x	x	x		30079			10159	EU111	71400	8,792	7,500
	3.2.6 Ad-hoc specialised consultants: Local and International						30079			10159	EU111	71300	5,862	5,000
	3.2.7 Project Assistants (x 2)		X	X	X		30079			10159	EU111	71400	75,967	64,800
	3.3.1 Educational Trip to the European Commission						30079			10159	EU220	71600	23,447	20,000
	3.3.2 Pilot for the digital heritage project for Famagusta -Cyprus Institute				x		30079	013078	54901	10159	EU220	71600	11,723	10,000
	3.3.2 Pilot for the digital heritage project for Famagusta – Rise				x		30079	013077	54901	10159	EU220	71600	11,723	10,000
	3.3.2 Pilot for the digital heritage project for Famagusta	x					30079	001981	54901	10159	EU220	71600	0.00	0.00
	3.3.3 Events and logistics for the educational workshops for students						30079	001981	54901	10159	EU112	71600	5,862	5,000
	3.3.4 Events and logistics for community engagement targeting women for both communities						30079	001981	54901	10159	EU112	71600	5,862	5,000
	3.3.5 Community Engagement and educational project consultant						30079	001981	54901	10159	EU112	71600	6,565	5,600
	3.3.6 Preventive conservation project		x	x	x		30079	001981	54901	10159	EU112	71600	70,340	60,000
3.4.1 TCCH International travel						30079	001981	54901	10159	EU510	72400	11,723	10,000	
3.4.2 TCCH/AB local travel	x	x	x	x		30079	001981	54901	10159	EU111	72400	3,517	3,000	
3.4.3 TCCH / AB executive assistant (part time)	x	x	x	x		30079	001981	54901	10159	EU112	71600	9,285	7,920	

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3.4.4 Project Associate (Architect) (part time)	x	x	x	x		30079	0019 81	54901	10159	EU112	71600	21,102	18,000
3.4.5 Equipment for TCCH				x		30079	0019 81	54901	10159	EU700	70000	3,517	3,000
3.5.1 Communication/awareness/visibility material / publications /videos/ completion events	x	x	x	x		30079	0019 81	54901	10159	EU420	73100	9,379	8,000
3.5.2 TCCH website maintenance and interactive tools	x	x	x	x		30079	0019 81	54901	10159	EU700	70000	3,517	3,000
3.5.3 Communication and Programme Analyst	x	x	x	x		30079	0019 81	54901	10159	EU420	73100	67,526	57,600
3.5.4 Communication Assistant (part time -50%)		x	x	x		30079	0019 81	54901	10159	EU420	73100	11,723	10,000
3.6 Evaluation				x		30079	0019 81	54901	10159	EU440	72100	11,723	10,000
3.7 Perception Survey				X		30079	0019 81	54901	10159	EU440	72100	23,447	20,000
4.1. Indirect Costs, maximum 7% of the direct costs	x	x	x	x		30079			10159	EU900	75000	178,909	153,309
TOTAL												2,734,747 USD	2,332,739 EUR

* USD amounts are calculated using the USD/EUR UN exchange rate of the revised budget preparation date April 2021 (0.853).

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