

Annual Work Plan 2021 – CMP 12

ANNUAL PROJECT WORK PLAN AND BUDGET**2021 REV2**

Year:	2021
Title of the project:	Support to the Committee on Missing Persons Project on Exhumation, Identification and Return of remains of missing persons in Cyprus, Phase 12
Award ID:	00130471
Project/Output ID:	00123776
Total Current Year Project Budget:	2,581,432.01EUR (3,148,087.82 USD)
Date:	11 th June 2021
Purpose:	Amendment of HR budget (Database Managers and TC Administration staff)

EXPECTED OUTPUTS	PLANNED ACTIVITIES	BUDGET DESCRIPTION	RESPONSIBLE PARTY	PLANNED BUDGET		CoA							
				# of units	Unit rate (in EUR)	Fund Code	Donor ID	Dept.	Budget Item	Account Code	Impl. Agency	Amount (EUR)	Amount (USD)
Output 1 (O1) Joint, collaborative and inclusive work by the CMP and all scientific teams in all project phases.	O1: Day to day work of the CMP and scientific teams	1.1.1 Anthropologists / Archaeologists (17 TC + 16 GC) and Psychologists (2 GC + 1 TC)	CMP (17 TC + 15 GC Anthropologists / Archaeologists + 2 GC + 1 TC Psychologists) & UNDP (1 GC Archaeologist)	432		30079	10159	B0549	EU111	71400	9716 (TC)	296,040.00	501376.34-140,351.95
											9717 (GC)	394,728.60	481,376.34
											1981 (UNDP)	22,254.62	27,139.78
Output 3 (O3) Remains of missing persons exhumed, analysed, identified and	Review of archives	1.1.2 Team Leaders (5 GC + 5 TC)	CMP	110		30079	10159	B0549	EU111	71400	9716 (TC)	66,500.00	144659.5-63,651.94
											9717 (GC)	118,620.79	144,659.50
	O3:	1.1.3 Field Coordinators (1 GC + 1 TC)	CMP	24	2,068.00	30079	10159	B0549	EU111	71400	9716 (TC)	24,311.98	29,648.75

<p>returned to their families</p> <p>Output 4 (O4)</p> <p>Implementing a capacity building programme; increased local and international public awareness on the CMP activities, contributing inter alia to continued information flow to the CMP members' offices by witnesses or informants; building of increased mutual confidence among Cypriots at large, families of the missing and high school students of both communities</p>	<p>Excavation of burial sites and recovery of remains of missing persons.</p> <p>Compensations to farmers and landowners for damages caused by excavations.</p> <p>Exhumation of remains.</p> <p>Transfer of remains to the CMP anthropological laboratory.</p>													
											9717 (GC)	24,311.98	29,648.75	
												9716 (TC)	24,311.98	29,648.75
		1.1.4 Anthropology Laboratory Coordinators (1 GC + 1 TC)	CMP	24	2,068.00	30079	10159	B0549	EU111	71400		9717 (GC)	24,311.98	29,648.75
		1.1.5 Database Administrators	CMP	14	2,964.50	30079	10159	B0549	EU111	71400		9716 (TC)	20,751.50	+25,306.71
											9717 (GC)	20,751.50	+25,306.71	
											9716 (TC)	31,401.01	38,293.91	

<p>Engineering services</p> <p>Once remains are exhumed from burial sites, they are transferred to the anthropological laboratory where remains undergo initial cleaning and processing. Each bone and artefact is listed and entered into a detailed inventory. Greek Cypriot and Turkish Cypriot forensic scientists then collaborate at the CMP Anthropological Laboratory to carry out anthropological analysis of the remains under the coordination of two Cypriot anthropologist Coordinators. Two Cypriot Identification Coordinators/geneticists. The remains are analysed, bone samples are cut and sent to a DNA laboratory located in the USA for genetic analysis and matching with the relatives' DNA database. Following DNA extraction and analysis of the bone samples, the Identification Coordinator convenes all scientists who participated in a specific case in order to review all available information and reach a formal identification. CMP psychologists and social workers inform the concerned families of positive identification of missing persons and</p>	Geneticists (1 GC + 1 TC)									9717 (GC)	31,401.01	38,293.91
	1.3 Communication Associates - Part Time (1 GC + 1 TC)	UNDP	24	1,000.00	30079	10159	B0549	EU111	71200	1981 (UNDP)	23,512.55	28,673.84
	1.4 Health Safety and Environment Coordinator (1 TC)	UNDP	12	2,300.00	30079	10159	B0549	EU111	71400	1981 (UNDP)	27,039.43	32,974.91
	1.5 Photographer (1 TC)	CMP	12	1,400.00	30079	10159	B0549	EU111	71400	9716 (TC)	16,458.78	20,071.68
	1.6 Team operators / bulldozer drivers (2 TC), workers (2 TC + 2 GC)	CMP (5 TC team operators / bulldozer drivers and 2 TC workers) & UNDP (2 GC workers)	108	1,103.00	30079	10159	B0549	EU111	71400	9716 (TC)	93,189.66	63,254.48+50,391.45
									1981 (UNDP)	25,934.34	31,627.24	

provide specialist psychological support. The Committee then makes the necessary arrangements for the families to take possession of the remains of their loved ones, and partially subsidises the burial costs.												
	1.7.1 Research / Investigation Coordinators (1 TC + 1 GC)	CMP (1 TC Research / Investigation Coordinators) & UNDP (1 GC Research / Investigation Coordinators)	24	2,068.00	30079	10159	B0549	EU111	71400	9716 (TC)	24,311.98	29,648.75
O4: CMP event/exhibition										1981 (UNDP)	24,311.98	29,648.75
	1.7.2 Researchers / Investigators (8 TC + 8 GC)	CMP (6 TC Researchers / Investigators) and UNDP (2 TC Researchers / Investigators and 8 GC Researchers / Investigators)	192	1,400.00	30079	10159	B0549	EU111	71400	9716 (TC)	98,752.69	120,430.11
Press releases										1981 (UNDP)	164,587.82	200,716.85
	1.7.3 Assistant to Researchers / Investigators (1 TC + 1 GC)	UNDP	24	800	30079	10159	B0549	EU111	71400	1981 (UNDP)	18,810.04	22,939.07
Website of the CMP maintained and updated Social Media: The CMP Facebook page, Instagram and Twitter accounts will be maintained and updated	1.8 International consultants	UNDP			30079	10159	B0549	EU120	71200	1981 (UNDP)	2,939.07	3,584.23
	1.9.1 Logistic Support Clerk (1 TC)	CMP	12	1,000.00	30079	10159	B0549	EU111	71400	9716 (TC)	11,756.27	14,336.92
Special events	1.9.2 Assistant to CMP Members (2 TC)	CMP	18	2,400.00	30079	10159	B0549	EU111	71400	9716 (TC)	43,200.00	+52,682.93
	1.9.3 Administrative Officer (1 TC)	CMP	9	1,000.00	30079	10159	B0549	EU111	71400	9716 (TC)	9,000.00	+10,975.61
	1.9.4 Executive Assistant/Secretary (1 TC)	CMP	9	1,000.00	30079	10159	B0549	EU111	71400	9716 (TC)	9,000.00	+10,975.61
	1.9.5. Digitization Officer (1 TC)	CMP	9	1,000.00	30079	10159	B0549	EU111	71400	9716 (TC)	9,000.00	+10,975.61
	1.9.6 Lab Officer (1 TC)	CMP	9	1,000.00	30079	10159	B0549	EU111	71400	9716 (TC)	9,000.00	+10,975.61
	1.10 Laboratory Gardener (1 GC)	UNDP	12	1,000.00	30079	10159	B0549	EU111	71200	1981 (UNDP)	11,756.27	14,336.92

O5: Cross-cutting output	Publications/Brochures	1.11 Laboratory Cleaner (1 TC)	UNDP	12	1,400.00	30079	10159	B0549	EU111	71200	1981 (UNDP)	16,458.78	20,071.68
		1.12 Field Technical Services Assistant (1 TC)	UNDP	12	700	30079	10159	B0549	EU111	71200	1981 (UNDP)	8,229.39	10,035.84
		1.13 UNDP Project Office Costs	UNDP	12	8500	30079	10159	B0549	EU111	71400	1981 (UNDP)	99,928.32	121,863.80
		2.1 International Travel (airfares, DSA, terminals and local transport) and Training Costs	UNDP			30079	10159	B0549	EU210	71600	1981 (UNDP)	9,796.89	11,947.43
		3.1 Excavation services	UNDP			30079	10159	B0549	EU440	72100	1981 (UNDP)	275,972.00	348471.92-11,920.70
		3.2 Machinery parts, service and maintenance	UNDP			30079	10159	B0549	EU330	73400	1981 (UNDP)	13,519.72	16,487.46
		3.3 Compensation services/works and related costs	UNDP			30079	10159	B0549	EU700	72100	1981 (UNDP)	29,390.68	35,842.29
		4.1 DNA analysis	UNDP			30079	10159	B0549	EU440	72100	1981 (UNDP)	88,172.04	107,526.88
		5.1 Local project office, laboratory and field expenses	UNDP			30079	10159	B0549	EU320	70000	1981 (UNDP)	39,187.58	47,789.73
		5.2 ICT equipment, parts, maintenance, repair, services, software	UNDP			30079	10159	B0549	EU430	72800	1981 (UNDP)	24,492.24	29,868.58
		5.3 Health and safety expenses	UNDP			30079	10159	B0549	EU340	74500	1981 (UNDP)	35,268.82	43,010.75
		5.4 GIS expenses (satellite imagery, training, equipment, etc.)	UNDP			30079	10159	B0549	EU340	74500	1981 (UNDP)	8,817.21	10,752.69
		6.1 Visibility, Communications and Publications	UNDP			30079	10159	B0549	EU700	72400	1981 (UNDP)	30,566.31	37,275.99
		6.2 Group policy insurance of CMP personnel for accident	UNDP			30079	10159	B0549	EU700	72400	1981 (UNDP)	7,837.52	9,557.95
		6.3 Audit expenses	UNDP			30079	10159	B0549	EU700	74000	1981 (UNDP)	4,898.45	5,973.72
		7.1. Total indirect costs, 7%	UNDP			30079	10159	B0549	EU900	75100	1981 (UNDP)	166,638.30	203,217.44
		GRAND TOTAL										2,581,432.01	3,148,087.82

* USD/EUR UN exchange rate of 1 June 2021 (0.820) is used for conversion.

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