

**QUARTERLY ANNUAL PLAN: January - March 2010**  
**Name of the Project: Support to Processing of War Crimes Cases in BiH (SPWCC)**  
**Project #: 00062395**

| No.                                      | Activity   | Type of Procurement | January  |          | February |          | March    |          | Comments, risks and issues  |
|--|--|---------------------|----------|----------|----------|----------|----------|----------|---|
|  |  |                     | 1st half | 2nd half | 1st half | 2nd half | 1st half | 2nd half |   |
| <b>Activity 1 - LOCAL JUDICIARY</b>      |  |                     |          |          |          |          |          |          |   |
| 1.1                                      | Posting an RFP, engaging ToT company and an appropriate venue. (17,600 USD)<br>Location: Mostar/Siroki Brijeg            | Procurement         |          |          |          |          |          |          | Training specifics are dependent on the quality and cost of the responsees to the RFP                         |
| <b>Activity 1.1 - WITNESS SUPPORT</b>    |  |                     |          |          |          |          |          |          |   |
| 1.1.1                                    | Advertizing and engagement - Coordinator-Witness Support (300 USD)   | HR                  |          |          |          |          |          |          |   |
| 1.1.2                                    | Graphic Designer - Annex to contract for additional work (350 USD)   | HR                  |          |          |          |          |          |          | Given that the Assessment report than initially planned designer may be required to perform additional tasks. |
| 1.1.3                                    | Psychological Supervision Consultant (PSC) - Contract extension  | HR                  |          |          |          |          |          |          |   |
| 1.1.4                                    | Printing of Needs Assessment (3040 USD)  | Procurement         |          |          |          |          |          |          |   |
| 1.1.5                                    | Booking venue and equip. for promoting the Assessment<br>Location: TBD   | Procurement         |          |          |          |          |          |          |   |
| 1.1.6                                    | Booking venue and equip. for WSO Debriefing Session<br>Location: TBD   | Procurement         |          |          |          |          |          |          |   |
| 1.1.7                                    | Payment for venue and equipment provided during Debriefing Session and during Needs Assessment promotion (300 + 700 USD) | Procurement         |          |          |          |          |          |          |   |
| 1.1.8                                    | Payment to PSC (250 USD)   | HR                  |          |          |          |          |          |          |   |
| 1.1.9                                    | Visit to the Court of BiH (C/D Judges) (2000 USD)<br>Payment of DSAs, transport related to Court visit                   | Procurement         |          |          |          |          |          |          | Exact number of the participants, nor dates when they could all attend has yet been determined.               |
| <b>Activity 2 - STATELEVEL CP WCC</b>    |  |                     |          |          |          |          |          |          |   |
| 2.1                                      | Facilitator - Contract extension   | HR                  |          |          |          |          |          |          |   |
| 2.2                                      | Event Clerk/Hostess contract extension   | HR                  |          |          |          |          |          |          |   |
| 2.3                                      | Booking a hotel venue and a company renting conference equipment<br>Location: Trebinje (TBC)                             | Procurement         |          |          |          |          |          |          |   |
| 2.4                                      | Preparatory meeting for Prosecutorial College 2010 /<br>Booking a venue and services<br>Location:TBD                     | Procurement         |          |          |          |          |          |          |   |
| 2.5                                      | Payment for services rendered at the preparatory meeting (350 USD)   | Procurement         |          |          |          |          |          |          |   |
| 2.6                                      | Payment to hotel and company renting conference equipment - Prosecutorial College 2010 (14400 USD)                       | Procurement         |          |          |          |          |          |          |   |
| 2.7                                      | Payment for production of training materials for Prosecutorial College 2010 (1200 USD)                                   | Procurement         |          |          |          |          |          |          |   |
| 2.8                                      | Payment to Facilitator (1200 USD)  | HR                  |          |          |          |          |          |          |   |
| 2.9                                      | Payment to Event Clerk/Hostess (400 USD)   | HR                  |          |          |          |          |          |          |   |
| 2.91                                     | Payment to translators/drivers engaged during the event (2000 + 1500 USD)  | HR                  |          |          |          |          |          |          |   |
| <b>Activity 3 - REGIONAL COOPERATION</b> |  |                     |          |          |          |          |          |          |   |
| 3.1                                      | Purchase of airfares, DSAs and TCs for JPTC participants sent to ICTY (1950 USD)   | Procurement         |          |          |          |          |          |          |   |
| 3.2                                      | Coordination meeting with UNICRI (approx. 1100 USD)  | Procurement         |          |          |          |          |          |          |   |
| <b>Activity 4 - MANAGEMENT</b>           |  |                     |          |          |          |          |          |          |   |
| 4.1                                      | Payment of salaries to PMC and PA  | HR                  |          |          |          |          |          |          |   |
| 4.2                                      | Advertizing and engagement - Finance Assistant (part-time) (300 USD)   | HR                  |          |          |          |          |          |          |   |

Prepared by: Elma Prcić Bilić, SPWCC Project Manager Coordinator, *Elma Prcić Bilić* 28/1/10

Approved by: Alma Dedić, Justice and HS Cluster Programme Analyst, *A. Dedić* 28/01/10

QUARTERLY ANNUAL PLAN (Q2): April - June 2010

Name of the Project: Support to Processing of War Crimes Cases in BiH (SPWCC)

Project #: 00062395

| No.  | Activity   | HR/Procurement | April    |          | May      |          | June     |          | COMMENTS, RISKS AND ISSUES   |
|--|--|----------------|----------|----------|----------|----------|----------|----------|--|
|  |  |                | 1st half | 2nd half | 1st half | 2nd half | 1st half | 2nd half |  |
| 1.1  | Booking venue and equip. for CD Exercise, 13-14 May 2010, Brcko  | Procurement    |          |          |          |          |          |          | Providing accomodation for approximately 50 participants. Coffee breaks and meals during the Exercise. Interpretation cabins, audio and video recording.<br>RISK: Ensuring adequate venue for judges as well as sufficient number of conference rooms for 3 working groups.      |
| 1.2  | Engagement and payment for the persons hired from the roster (hostess, drivers, interpreters, designer) and the SSA holder (Facilitator) | HR             |          |          |          |          |          |          | RISK: Availability of roster-based personnel   |
| 1.3  | Payment for venue and equipment provided during Brcko CD Exercise  | Procurement    |          |          |          |          |          |          |  |
| 1.4  | Printing of CD Exercise kit: payment   | Procurement    |          |          |          |          |          |          |  |
| 1.5  | Booking venue and equip. for CD Exercise, 17-18 June 2010, Jahorina  | Procurement    |          |          |          |          |          |          | Providing accomodation for approximately 50 participants. Coffee breaks and meals during the Exercise. Interpretation cabins, audio and video recording.<br>RISK: Ensuring adequate venue for prosecutors as well as sufficient number of conference rooms for 3 working groups. |
| 1.6  | Engagement and payment for the persons hired from the roster (hostess, drivers, interpreters, designer) and the SSA holder (Facilitator) | HR             |          |          |          |          |          |          | RISK: Availability of roster-based personnel   |
| 1.7  | Payment for venue and equipment provided during Jahorina CD Exercise   | Procurement    |          |          |          |          |          |          |  |
| 1.8  | Printing of CD Exercise kit: payment   | Procurement    |          |          |          |          |          |          |  |
| 1.9  | Engagement - SSA - Capacity Development Exercises Consultant - ToR, Request for Recruitment, Engagement Process, Issuance of Contract    | HR             |          |          |          |          |          |          | The Consultant is expected to assist in creating training exercises for group work during capacity development exercises   |
| <b>ACTIVITY 1.1: WITNESS SUPPORT</b>         |  |                |          |          |          |          |          |          |  |
| 1.1.1  | Engagement - Coordinator-Witness Support - Issuance of Contract  | HR             |          |          |          |          |          |          |  |
| 1.1.2  | Payment of salaries to WS Coordinator  | HR             |          |          |          |          |          |          |  |
| 1.1.3  | Printing of Needs Assessment   | Procurement    |          |          |          |          |          |          | COMMENT: Continuous procrastination on the side of the printing company questions the final delivery of the Needs Assessment given for print.  |
| 1.1.4  | Graphic Designer - Materials for WS Conference, 28-29 April 2010   | HR             |          |          |          |          |          |          | RISK: Delivery   |
| 1.1.5  | Psychological Supervision Consultant (PSC) - Termination of Contract   | HR             |          |          |          |          |          |          | Current consultant terminated the contract   |
| 1.1.6  | Psychological Supervision Consultant - Engagement  | HR             |          |          |          |          |          |          | RISK: Narrow field of adequate expertise.  |
| 1.1.7  | Booking venue and equip. for WS Conference, 28-29 April 2010, Sarajevo   | Procurement    |          |          |          |          |          |          | Providing accomodation for approximately 100 participants. Coffee breaks and meals during the Conference. Interpretation cabins, audio and video recording.<br>RISK: Ensuring adequate venue for high-level participants as well as sufficient number of conference rooms.       |
| 1.1.8  | Engagement and payment for the persons hired from the roster (hostess, drivers, interpreters, designer) and the SSA holder (Facilitator) | HR             |          |          |          |          |          |          | RISK: Availability of roster-based personnel   |
| 1.1.9  | Payment for venue and equipment provided during WS Conference, 28/29 April 2010  | Procurement    |          |          |          |          |          |          |  |
| 1.1.10                                       | Printing of Conference kit: payment  | Procurement    |          |          |          |          |          |          |  |
| 1.1.11                                       | Payment to PSC   | HR             |          |          |          |          |          |          |  |
| 1.1.12                                       | Engagement of Architect for defining pilot project offices design  | HR             |          |          |          |          |          |          | Architect is expected to provide architectural design for the two pilot project offices in respective courts.  |
| 1.1.13                                       | Engaging 2 psychologists for pilot projects  | HR             |          |          |          |          |          |          |  |
| 1.1.13                                       | Initiating purchase of Pilot Project equipment for Pilot Projects in Sarajevo and Banja Luka   | Procurement    |          |          |          |          |          |          |  |
| <b>ACTIVITY 2: STATE LEVEL CB - WCC</b>      |  |                |          |          |          |          |          |          |  |
| 2.1  | Preparatory meetings for the Judicial College 2010 (2x)  | Procurement    |          |          |          |          |          |          | Meeting with approximately 10 persons  |
| <b>ACTIVITY 3: REGIONAL COOPERATION</b>      |  |                |          |          |          |          |          |          |  |
| <b>ACTIVITY 4: ADMINISTRATION MANAGEMENT</b> |  |                |          |          |          |          |          |          |  |
| 4.1  | Payment of salaries to PMC and PA  | HR             |          |          |          |          |          |          |  |
| 4.2  | Engagement of Mid-term Evaluation Expert   | HR             |          |          |          |          |          |          |  |

Prepared by: Elma Prcić Bilić, SPWCC Project Manager Coordinator,

*Elma Prcić Bilić* 19/4/10

Approved by: Alma Dedić, Justice and HS Cluster Programme Analyst,

*Alma Dedić* 22/4/10

**QUARTERLY ANNUAL PLAN (Q3): July - September 2010**  
**Name of the Project: Support to Processing of War Crimes Cases in BiH (SPWCC)**  
**Project #: 00062395**

| No.                                     | Activity  |                | July     |          | August   |          | September |          | COMMENTS, RISKS AND ISSUES   |
|---|---|----------------|----------|----------|----------|----------|-----------|----------|--|
|   |   |                | 1st Half | 2nd Half | 1st Half | 2nd Half | 1st Half  | 2nd Half |  |
| <b>ACTIVITY 1: LOCAL JUDICIARY</b>      |   |                |          |          |          |          |           |          |  |
| 1.1                                     | Booking venue and equip. for CD Exercise, 16-17 September 2010, Neum  | Procurement    |          |          |          |          |           |          | Providing accommodation for approximately 50 participants. Coffee breaks and meals during the Exercise. Interpretation cabins, audio and video recording.<br>RISK: Ensuring adequate venue for judges as well as sufficient number of conference rooms for 3 working groups. |
| 1.2                                     | Engagement and payment for the persons hired from the roster (hostess, drivers, interpreters, designer) and the SSA holder (Facilitator)  | HR             |          |          |          |          |           |          | RISK: Availability of roster-based personnel   |
| 1.3                                     | Payment for venue and equipment provided during Neum CD Exercise  | Procurement    |          |          |          |          |           |          |  |
| 1.4                                     | Printing of CD Exercise kit; payment  | Procurement    |          |          |          |          |           |          |  |
| 1.5                                     | Engagement - SSA - CDC - ToR, Request for Recruitment, Engagement Process, Issuance of Contract   | HR             |          |          |          |          |           |          | The Consultant is expected to assist in creating training exercises for group work during capacity development exercises   |
| 1.6                                     | Co-renting additional office space for the use of Witness Support Specialists and Training Consultant   | Procurement    |          |          |          |          |           |          |  |
| <b>ACTIVITY 1.1: WITNESS SUPPORT</b>    |   |                |          |          |          |          |           |          |  |
| 1.1.1                                   | Payment of salaries to WS Coordinator   | HR             |          |          |          |          |           |          |  |
| 1.1.2                                   | Engaging 4 persons for pilot projects (BL and Sarajevo Court/PO)  | HR             |          |          |          |          |           |          |  |
| 1.1.3                                   | Payment of Salaries to Witness Support Specialists - Cantonal Court Sarajevo, District Court Banja Luka, PO Sarajevo, PO Banja Luka   | HR             |          |          |          |          |           |          |  |
| 1.1.4                                   | Extensive Training Exercises for WSSs Hired - On-site training at the Court of BiH and UNDP Office as well as training/supervision visits to PPs (Includes payment of OSA for hired persons and WSSs - use of conference facilities where and when appropriate) | Procurement/HR |          |          |          |          |           |          |  |
| 1.1.5                                   | Engagement of Trauma Expert for WSSs training   | HR             |          |          |          |          |           |          |  |
| 1.1.6                                   | Psychological Supervision Consultant - Engagement   | HR             |          |          |          |          |           |          | RISK: Narrow field of adequate expertise.  |
| 1.1.7                                   | Psychological Supervision Session, 1-2 July 2010, Medjugorje  | Procurement    |          |          |          |          |           |          |  |
| 1.1.8                                   | Payment to PSC  | HR             |          |          |          |          |           |          |  |
| 1.1.9                                   | Call for proposals, selection, engagement and payment to architectural bureau tasked with PP offices design   | Procurement    |          |          |          |          |           |          | Architect is expected to provide architectural design for four pilot project offices in respective courts and POs.   |
| 1.1.10                                  | Call for proposals, selection procedure and engagement of a construction works company tasked with PP offices construction  | Procurement    |          |          |          |          |           |          |  |
| 1.1.11                                  | Receipt of IT Equipment for Pilot Projects in Sarajevo and Banja Luka   | Procurement    |          |          |          |          |           |          |  |
| 1.1.12                                  | RFQ for Pilot Projects' Furniture   | Procurement    |          |          |          |          |           |          |  |
| 1.1.13                                  | 4x PP office cost (incl. phone bills, stationary, hospitality, Internet)  | Procurement    |          |          |          |          |           |          |  |
| 1.1.14                                  | Co-renting additional office space in Project building for the use of WSSs and CDC  | Procurement    |          |          |          |          |           |          |  |
| <b>ACTIVITY 2: STATE LEVEL CP - WCC</b> |   |                |          |          |          |          |           |          |  |
| 2.1                                     | Preparatory meetings for the Judicial College 2010  | Procurement    |          |          |          |          |           |          | 1,5 day meeting with approximately 10 persons outside Sarajevo   |
| 2.2                                     | Engagement of Speakers for the Judicial College   | HR             |          |          |          |          |           |          |  |
| <b>ACTIVITY 3: REGIONAL COOPERATION</b> |   |                |          |          |          |          |           |          |  |
| <b>ACTIVITY 4: MANAGEMENT</b>           |   |                |          |          |          |          |           |          |  |
| 4.1                                     | Payment of salaries to PM and PA  | HR             |          |          |          |          |           |          |  |
| 4.2                                     | Purchase of Office Printer and Cartridge  | Procurement    |          |          |          |          |           |          |  |
| 4.2                                     | Engagement of Mid-term Evaluation Expert  | HR             |          |          |          |          |           |          |  |

- Legend:
- WSS Witness Support Specialist
  - CD Capacity Development
  - CDC Capacity Development Consultant
  - PP Pilot Project

Prepared by: Elma Prcić Bilić, SPWCC Project Manager, *Elma Prcić Bilić* Date: 21/7/2010

Approved by: Alma Dedić, Justice and HS Cluster Programme Analyst, *A. Dedić* 30/07/2010

QUARTERLY ANNUAL PLAN (Q4): October - December 2010

Name of the Project: Support to Processing of War Crimes Cases in BiH (SPWCC)

Project #: 00062395

| No.                                     | Activity  | HR/Procurement | October  |          | November |          | December |          | COMMENTS, RISKS AND ISSUES  |
|---|---|----------------|----------|----------|----------|----------|----------|----------|---|
|   |   |                | 1st half | 2nd half | 1st half | 2nd half | 1st half | 2nd half |   |
| <b>Activity 1: CD LOCAL JUDICIARY</b>   |   |                |          |          |          |          |          |          |   |
| 1.1                                     | Booking venue and equip. for CD Exercise, 4-5 November 2010, Mrakovica  |                |          |          |          |          |          |          | Providing accomodation for approximately 50 participants. Coffee breaks and meals during the Exercise. Interpretation cabins, audio and video recording. RISK: Ensuring adequate venue for prosecutors as well as sufficient number of conference rooms for 3 working groups. |
| 1.2                                     | Engagement and payment for the persons hired from the roster (hostess, drivers, interpreters, designer) and the SSA holder (Facilitator)  |                |          |          |          |          |          |          | RISK: Availability of roster-based personnel  |
| 1.3                                     | Payment for venue and equipment provided during Mrakovica CD Exercise   |                |          |          |          |          |          |          |   |
| 1.4                                     | Printing of CD Exercise kit; payment  |                |          |          |          |          |          |          |   |
| <b>Activity 1.1: WITNESS SUPPORT</b>    |   |                |          |          |          |          |          |          |   |
| 1.1.1                                   | Payment of salaries to WS Coordinator   |                |          |          |          |          |          |          |   |
| 1.1.2                                   | Payment of Salaries to Witness Support Specialists - Cantonal Court Sarajevo, District Court Banja Luka, Cantonal PO Sarajevo, Cantonal PO Banja Luka   |                |          |          |          |          |          |          |   |
| 1.1.3                                   | Trauma Training Exercise for WSSs and WSO State Court staff and Psychological Supervision Session, 18-20 October, Medugorje (includes DSA, use of conference facilities when and where appropriate)       |                |          |          |          |          |          |          |   |
| 1.1.4                                   | Engagement of Trauma Expert, 18-20 October, Medugorje   |                |          |          |          |          |          |          |   |
| 1.1.5                                   | Transport Trauma Training and Psychological supervision session (mini vans or buses for participants)   |                |          |          |          |          |          |          |   |
| 1.1.6                                   | Payment Psychological Supervision Consultant  |                |          |          |          |          |          |          |   |
| 1.1.7                                   | Payment Trauma Expert   |                |          |          |          |          |          |          |   |
| 1.1.8                                   | Supervision visits to PPs and training by the Head of the WSO State Court (includes DSA, use of conference facilities when and where appropriate)   |                |          |          |          |          |          |          |   |
| 1.1.9                                   | Payment to architectural bureau tasked with PP offices design   |                |          |          |          |          |          |          |   |
| 1.1.10                                  | Call for proposals, selection procedure and engagement of a construction works company tasked with PP offices construction  |                |          |          |          |          |          |          |   |
| 1.1.11                                  | Payment: construction works company tasked with PP offices construction   |                |          |          |          |          |          |          |   |
| 1.1.12                                  | Design of info booklets and leaflets for Witness Support Offices  |                |          |          |          |          |          |          |   |
| 1.1.13                                  | RFQ for Pilot Projects' Furniture   |                |          |          |          |          |          |          |   |
| 1.1.14                                  | Payment: 4x PP office cost (incl. inter alia phone bills, stationary, hospitality)  |                |          |          |          |          |          |          |   |
| <b>Activity 2: STATE LEVELS - WCC</b>   |   |                |          |          |          |          |          |          |   |
| 2.1                                     | Judicial College 2010, preparations: Transport; flight arrangements for speakers, collective bus transport for participants Screening of the film; obtaining copyrights, hiring the appropriate equipment |                |          |          |          |          |          |          |   |
| 2.2                                     | Engagement of Speakers for the Judicial College   |                |          |          |          |          |          |          |   |
| 2.3                                     | Payment of Speakers for the Judicial College  |                |          |          |          |          |          |          |   |
| 2.4                                     | Engagement and payment for the persons hired from the roster (hostess, drivers, interpreters, designer), the SSA holder (Facilitator) and AV company  |                |          |          |          |          |          |          |   |
| 2.5                                     | Payment for venue and equipment provided during Judicial College 2010   |                |          |          |          |          |          |          |   |
| 2.6                                     | Printing of CD Exercise kit; payment  |                |          |          |          |          |          |          |   |
| <b>Activity 3: REGIONAL COOPERATION</b> |   |                |          |          |          |          |          |          |   |
| 3.1                                     | Consultative Visit to the Hague: Invitations to participants, booking airfares, obtaining visas, booking accommodation, advance DSAs, drafting and agreeing on consultative work plan.                    |                |          |          |          |          |          |          |   |
| <b>Activity 4: MANAGEMENT</b>           |   |                |          |          |          |          |          |          |   |
| 4.1                                     | Payment of salaries to PM and PA  |                |          |          |          |          |          |          |   |

Legend:

- WSS Witness Support Specialist
- CD Capacity Development
- CDC Capacity Development Consultant
- PP Pilot Project

Prepared by: Elma Prčić Bilić, SPWCC Project Manager

*Elma Prčić Bilić*

Date: 30/9/2010

Approved by: Amna Berbic, Justice and HS Cluster Coordinator

*Amna Berbic*

Date: 30/9/2010

| No                                    | Activity  | January  |          | February |          | March    |          | COMMENTS, RISKS AND ISSUES |
|---------------------------------------|---|----------|----------|----------|----------|----------|----------|----------------------------|
|                                       |   | 1st half | 2nd half | 1st half | 2nd half | 1st half | 2nd half |                            |
| <b>ACTIVITY: CB LOCAL DD/CAP</b>      |   |          |          |          |          |          |          |                            |
| 1.1                                   | CD Exercise for prosecutors, preparations:<br>Location: Selecting the venue<br>Transport: flight arrangements for speakers<br>Preparing training kit, hiring the appropriate equipment  |          |          |          |          |          |          |                            |
| <b>ACTIVITY: WITNESS SUPPORT</b>      |   |          |          |          |          |          |          |                            |
| 1.1.1                                 | Payment of salaries to WS Coordinator   |          |          |          |          |          |          |                            |
| 1.1.2                                 | Payment of Salaries to Witness Support Specialists - Cantonal Court Sarajevo, District Court Banja Luka, Cantonal PO Sarajevo, Cantonal PO Banja Luka   |          |          |          |          |          |          |                            |
| 1.1.3                                 | Psychological Supervision Session, 25 February, Sarajevo (Meeting organization, hospitality)  |          |          |          |          |          |          |                            |
| 1.1.4                                 | Payment Psychological Supervision Consultant  |          |          |          |          |          |          |                            |
| 1.1.5                                 | Workshop on Witness Support: judges - District Court Banja Luka (DSAs, transport, materials, Conference hall, hospitality)  |          |          |          |          |          |          |                            |
| 1.1.6                                 | Workshop on Witness Support: judges - Cantonal Court Sarajevo (Materials, hospitality)  |          |          |          |          |          |          |                            |
| 1.1.7                                 | Workshop on Witness Support: prosecutors - District PO Banja Luka (DSAs, transport, materials, Conference hall, hospitality)  |          |          |          |          |          |          |                            |
| 1.1.8                                 | Workshop on Witness Support: prosecutors - Cantonal PO Sarajevo (Materials, hospitality)  |          |          |          |          |          |          |                            |
| 1.1.9                                 | Official opening WSOs - Banja Luka (DSAs, transport, hospitality, PR, equipment rental, translation)  |          |          |          |          |          |          |                            |
| 1.1.10                                | Coordination meetings - WSO Pilot Projects (DSAs, transport)  |          |          |          |          |          |          |                            |
| 1.1.11                                | Payment to architectural bureau tasked with PP offices design   |          |          |          |          |          |          |                            |
| 1.1.12                                | Selection procedure and engagement of architectural designer - detention unit PO Banja Luka   |          |          |          |          |          |          |                            |
| 1.1.13                                | Payment: Architectural Designer - Detention Unit PO Banja Luka  |          |          |          |          |          |          |                            |
| 1.1.14                                | Payment construction works company tasked with PP offices construction  |          |          |          |          |          |          |                            |
| 1.1.15                                | Design of info booklets and leaflets for Witness Support Offices (Printing and dissemination)   |          |          |          |          |          |          |                            |
| 1.1.16                                | Purchase of Pilot Projects' Furniture   |          |          |          |          |          |          |                            |
| 1.1.17                                | Payment: 4x PP office cost (incl. inter alla phone bills, stationary, hospitality)  |          |          |          |          |          |          |                            |
| <b>ACTIVITY: STATE LEVEL CB - WSO</b> |   |          |          |          |          |          |          |                            |
| 2.1                                   | Coordination meetings with the College Secretariat of the PO BiH re organization of Prosecutorial College 2011  |          |          |          |          |          |          |                            |
| 2.2                                   | Prosecutorial College 2011, preparations:<br>Location: Selecting the venue<br>Transport: flight arrangements for speakers, collective bus transport for participants<br>Provision of the literature: obtaining copyrights, reprint (100 copies)<br>hiring the appropriate equipment |          |          |          |          |          |          |                            |
| 2.3                                   | Engagement of Speakers for the Prosecutorial College  |          |          |          |          |          |          |                            |
| 2.4                                   | Engagement and payment for the persons hired from the roster (hostess, drivers, interpreters, designer), the SSA holder (Facilitator) and AV company  |          |          |          |          |          |          |                            |
| 2.5                                   | Payment for venue and equipment provided during Judicial College 2010   |          |          |          |          |          |          |                            |
| 2.6                                   | Reprinting notepads and folders   |          |          |          |          |          |          |                            |
| 2.7                                   | Printing of CD Exercise kit: payment  |          |          |          |          |          |          |                            |
| <b>ACTIVITY: REGIONAL COOPERATION</b> |   |          |          |          |          |          |          |                            |
| <b>ACTIVITY: LOCAL MANAGEMENT</b>     |   |          |          |          |          |          |          |                            |
| 4.1                                   | Payment of salaries to PM and PA  |          |          |          |          |          |          |                            |
| 4.2                                   | Field Visits: (DSA and transport)   |          |          |          |          |          |          |                            |

Legend:

- WSS Witness Support Specialist
- CD Capacity Development
- PP Pilot Project

Prepared by: Elma Prčić Bilić, SPWCC Project Manager

*Elma Prčić Bilić*

Date: 1/21/2011

Approved by: Amna Berbic, Justice and HS Cluster Coordinator

*Amna Berbic*

Date: 3/2/2011

| No.    | Activity  | Apr | May | Jun |
|--------|---|-----|-----|-----|
| 1.1    | CD exercise for prosecutors, preparations:<br>Location: Selecting and booking the venue   |     |     |     |
| 1.1.1  | Payment of salaries to WS Coordinator   |     |     |     |
| 1.1.2  | Payment of Salaries to Witness Support Specialists - Cantonal Court Sarajevo, District Court Banja Luka, Cantonal PO Sarajevo, Cantonal PO Banja Luka |     |     |     |
| 1.1.3  | Psychological Supervision Session, 27 May, Sarajevo (Meeting organization, hospitality)   |     |     |     |
| 1.1.4  | Payment Psychological Supervision Consultant  |     |     |     |
| 1.1.6  | Workshop on Witness Support: judges - Cantonal and Municipal Court Sarajevo, 04 April, Sarajevo (Materials, hospitality)                              |     |     |     |
| 1.1.7  | Workshop on Witness Support: prosecutors - District PO Banja Luka, 07 April, Banja Luka (DSAs, transport, materials, Conference hall, hospitality)    |     |     |     |
| 1.1.8  | Coordination meetings - WSO Pilot Projects (DSAs, transport)  |     |     |     |
| 1.1.9  | Payment to graphic studio tasked with design and manufacturing of donor plaques for PP courts   |     |     |     |
| 1.1.10 | Design of info booklets and leaflets for Witness Support Offices (Printing and dissemination)   |     |     |     |
| 1.1.11 | Payment: 4x PP office cost (incl. inter alia phone bills, stationary, hospitality)  |     |     |     |
| 2.1    | Coordination meetings with the Educational Committee of the Court of BiH re organization of Judicial College 2011                                     |     |     |     |
| 2.2    | Judicial College 2011, preparations:<br>Location: Selecting and booking the venue   |     |     |     |
| 2.3    | Engagement of Speakers for the Judicial College   |     |     |     |
|        | Travel arrangements: Regional WS conference in Zadar (11-13.5.2011)   |     |     |     |
| 4.1    | Payment of salaries to PM and PA  |     |     |     |
| 4.2    | Field Visits: (DSA and transport)   |     |     |     |

Legend:

- WSS Witness Support Specialist
- CD Capacity Development
- PP Pilot Project

Prepared by: Elma Prčić Bilić, SPWCC Project Manager

*Elma Prčić Bilić*

Date: 11/4/2011

Approved by: Amna Berbic, Justice and HS Cluster Coordinator

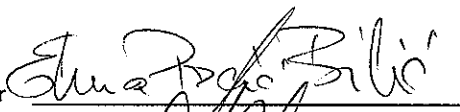
*Amna Berbic*

Date: 11/4/2011

| No     | Activity  | July | August | September |
|--------|---|------|--------|-----------|
| 1.1    | CD exercise for prosecutors:<br>Payments: venue, printing and AV company, transport   |      |        |           |
| 1.2    | Engagement and payment of external expert/ lecturer   |      |        |           |
| 1.3    | Payment of facilitator  |      |        |           |
| 1.1.1  | Payment of salaries to WS Coordinator   |      |        |           |
| 1.1.2  | Payment of Salaries to Witness Support Specialists - Cantonal Court Sarajevo, District Court Banja Luka, Cantonal PO Sarajevo, Cantonal PO Banja Luka |      |        |           |
| 1.1.3  | Psychological Supervision Session, 23 September, Sarajevo (Meeting organization, refreshment)   |      |        |           |
| 1.1.4  | Payment Psychological Supervision Consultant  |      |        |           |
| 1.1.5  | Selection procedure and engagement of Architectural Designer - Preliminary and final project design WSO District Court and PO East Sarajevo           |      |        |           |
| 1.1.6  | Payment Architectural Designer - WSO Court and PO East Sarajevo   |      |        |           |
| 1.1.7  | Call for proposals, selection and engagement of construction works company tasked with construction and furnishing of WS offices East Sarajevo        |      |        |           |
| 1.1.8  | Purchase of WSO District Court and PO East Sarajevo Furniture   |      |        |           |
| 1.1.9  | Purchase of IT equipment (laptop, minitor, printer, mobile phones)  |      |        |           |
| 1.1.10 | Introductory workshop on Witness Support: judges - Municipal Court Sarajevo (Materials, hospitality)  |      |        |           |
| 1.1.11 | Coordination meetings - WSO Pilot Projects (DSAs, transport)  |      |        |           |
| 1.1.13 | Payment: 4xPP office cost (incl. phone bills, stationary, witness hospitality)  |      |        |           |
| 2.1    | Coordination meetings with the Educational Committee of the Court of BiH re organization of Judicial College 2011                                     |      |        |           |
| 2.2    | Final preparatory workshop for College Coommittee: Selecting, booking the venue, printing materials, payments   |      |        |           |
| 2.2    | Judicial College 2011: Payments: Venue, simultaneous equipment, print company, transport  |      |        |           |
|        | no activities   |      |        |           |
| 4.1    | Payment of salaries to PM and PA  |      |        |           |
| 4.2    | Engagement of Intern  |      |        |           |
| 4.2    | Field Visits: (DSA and transport)   |      |        |           |

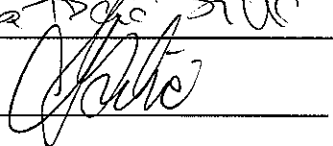
- Legend:  
 WSS Witness Support Specialist  
 CD Capacity Development  
 PP Pilot Project

Prepared by: Elma Prčić Bilić, SPWCC Project Manager



Date: 4/7/2011

Approved by: Amna Berbic, Justice and HS Cluster Coordinator



Date: 4/7/2011

| No.   | Activity  | October |          | November |          | December |          | Comments, risks and issues |
|---|---|---------|----------|----------|----------|----------|----------|----------------------------|
|   |   | Budget  | 2nd Half | Budget   | 2nd Half | Budget   | 2nd Half |                            |
| <b>1. CD (Capacity Development) - JPTCs</b>       |   |         |          |          |          |          |          |                            |
| 1.1   | CD exercise for prosecutors:<br>Payments: venue, printing and AV company, transport   |         |          |          |          |          |          |                            |
| 1.2   | Engagement and payment of external expert/ lecturers  |         |          |          |          |          |          |                            |
| 1.3   | Payment of facilitator  |         |          |          |          |          |          |                            |
| 1.4   | Compiling SPWCC archive (training modules, database, video and audio recordings) for delivery to JPTCs for their future use                           |         |          |          |          |          |          |                            |
| 1.5   | Delivery of SPWCC archive to JPTCs  |         |          |          |          |          |          |                            |
| <b>2. WSO (Witness Support Office) - Sarajevo</b> |   |         |          |          |          |          |          |                            |
| 1.1.1   | Payment of salaries to WS Coordinator   |         |          |          |          |          |          |                            |
| 1.1.2   | Payment of Salaries to Witness Support Specialists - Cantonal Court Sarajevo, District Court Banja Luka, Cantonal PO Sarajevo, Cantonal PO Banja Luka |         |          |          |          |          |          |                            |
| 1.1.3   | Psychological Supervision Sessions, 11 November and 09 December, Sarajevo   |         |          |          |          |          |          |                            |
| 1.1.4   | Payment Psychological Supervision Consultant  |         |          |          |          |          |          |                            |
| 1.1.5   | Call for proposals, selection and engagement of construction works company tasked with construction and furnishing of WS offices East Sarajevo        |         |          |          |          |          |          |                            |
| 1.1.6   | Purchase of WSO District Court and PO East Sarajevo Furniture   |         |          |          |          |          |          |                            |
| 1.1.7   | Purchase of IT equipment (laptop, minitor, printer, mobile phones)  |         |          |          |          |          |          |                            |
| 1.1.8   | Coordination meetings - WSO Pilot Projects (DSAs, transport)  |         |          |          |          |          |          |                            |
| 1.1.9   | Payment: 4xPP office cost (incl. phone bills, stationary, witness hospitality)  |         |          |          |          |          |          |                            |
| <b>3. Capacity Development - Court of BiH</b>     |   |         |          |          |          |          |          |                            |
| 2.1   | Judicial College 2011:<br>Payments: Venue, simultaneous equipment, print company, transport   |         |          |          |          |          |          |                            |
| 2.2   | Payment of facilitator  |         |          |          |          |          |          |                            |
| 2.3   | Compiling SPWCC archive (training modules, database, video and audio recordings) for delivery to Court of BiH and the PO BiH for their future use     |         |          |          |          |          |          |                            |
| 2.4   | Delivery of SPWCC archive to Court and PO BiH.  |         |          |          |          |          |          |                            |
| <b>4. Project Board Meeting</b>                   |   |         |          |          |          |          |          |                            |
| 4.1   | Payment of salaries to PM and PA  |         |          |          |          |          |          |                            |
| 4.2   | Project Board Meeting   |         |          |          |          |          |          |                            |
| 4.3   | Field Visits: (DSA and transport)   |         |          |          |          |          |          |                            |

Legend:

- WSS Witness Support Specialist
- CD Capacity Development
- PP Pilot Project

Prepared by: Elma Prcić Bilić, SPWCC Project Manager

*Elma Prcić Bilić*

Date: 29/09/11

Approved by: Amna Berbic, Justice and HS Cluster Coordinator

*Amna Berbic*

Date: 30/09/11