



## Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 19/2/2018

Project Title: Appui à la Cour Pénale spéciale en RCA

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099495 Appui Cour Pénale Spéciale	Bureau Procureur-Formation	26/8/2016	31/12/2020	UNDP	30000	MINUSCA	71500	UN Volunteers	350.00
				UNDP	30000	MINUSCA	72200	Equipment and Furniture	4,000.00
				UNDP	30000	MINUSCA	72300	Materials & Goods	1,000.00
Données qualitatives & quar	26/8/2016	31/12/2020	UNDP	30000	BONUCA	72200	Equipment and Furniture	0.00	
			UNDP	30000	MDTFO CAR	72200	Equipment and Furniture	11,082.87	
			UNDP	30000	MDTFO CAR	72600	Grants	0.00	
			UNDP	04000	UNDP	70000	Operating Expenses	100.00	
			UNDP	30000	MINUSCA	75100	Facilities & Administration	54,977.45	
			UNDP	30000	MINUSCA	72200	Equipment and Furniture	785,393.55	
Gestion et Fonctionnement (	26/8/2016	31/12/2020	UNDP	04000	UNDP	72200	Equipment and Furniture	3,000.00	
			UNDP	30000	MINUSCA	75100	Facilities & Administration	3,598.13	
			UNDP	04000	UNDP	63500	Insurance and Security Costs	2,800.00	
			UNDP	04000	UNDP	72500	Supplies	5,000.00	
			UNDP	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	20,000.00	
			UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	238,358.49	
			UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	4,000.00	
			UNDP	04000	UNDP	71600	Travel	5,000.00	
			UNDP	04000	UNDP	70000	Operating Expenses	100.00	
			UNDP	04000	UNDP	77300	Salary and related costs-TA/IP	160,668.48	
			UNDP	30000	MINUSCA	71500	UN Volunteers	1,400.00	
			UNDP	30000	MINUSCA	61300	Salary & Post Adj Cst-IP Staff	71,401.87	
Police - CPS et Equipements	26/8/2016	31/12/2020	UNDP	30000	MDTFO CAR	75100	Facilities & Administration	0.00	
			UNDP	30000	MDTFO CAR	72200	Equipment and Furniture	-11,082.87	
			UNDP	30000	MDTFO CAR	72400	Communic & Audio Visual Equip	0.00	
			UNDP	04000	UNDP	70000	Operating Expenses	100.00	
Protection temoins et victimes	26/8/2016	31/12/2020	UNDP	30000	BONUCA	72100	Contractual Services-Companies	0.00	
			UNDP	30000	MINUSCA	72100	Contractual Services-Companies	186,915.89	



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	Protection temoins et victimes	26/8/2016	31/12/2020	UNDP	30000	MINUSCA	75100	Facilities & Administration	13,084.11	
	Système pénitentiaire	26/8/2016	31/12/2020	UNDP	04000	UNDP	70000	Operating Expenses	100.00	
<b>TOTAL</b>									<b>1,561,347.97</b>	
00102914	Opérationnalisation CPS	Bureau Procureur & CPS Sié	26/8/2016	31/12/2020	UNDP	30000	MDTFO CAR	75100	Facilities & Administration	14,626.40
					UNDP	30000	MDTFO CAR	71600	Travel	208,948.51
	Evaluation projet & Comm	26/8/2016	31/12/2020	UNDP	30000	MDTFO CAR	72400	Communic & Audio Visual Equip	0.00	
	Gestion du projet-STAFF	26/8/2016	31/12/2020	UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00	
				UNDP	30000	MINUSCA	61300	Salary & Post Adj Cst-IP Staff	0.00	
				UNDP	30000	MDTFO CAR	63300	Non-Recurrent Payroll - IP Stf	43,975.00	
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00	
				UNDP	30000	MDTFO CAR	75100	Facilities & Administration	49,061.91	
				UNDP	30000	MDTFO CAR	71400	Contractual Services - Individ	54,943.00	
	Gestion projet-Fonctionnemé	26/8/2016	31/12/2020	UNDP	30000	MDTFO CAR	72400	Communic & Audio Visual Equip	0.00	
				UNDP	30000	MDTFO CAR	72200	Equipment and Furniture	103,911.79	
				UNDP	30000	MDTFO CAR	74200	Audio Visual&Print Prod Costs	15,000.00	
				UNDP	30000	MDTFO CAR	75100	Facilities & Administration	41,500.32	
				UNDP	30000	MDTFO CAR	72500	Supplies	0.00	
				UNDP	30000	MDTFO CAR	73100	Rental & Maintenance-Premises	0.00	
				UNDP	30000	MDTFO CAR	73400	Rental & Maint of Other Equip	12,600.00	
	Police CPS & Equipment	26/8/2016	31/12/2020	UNDP	30000	MDTFO CAR	75100	Facilities & Administration	-3,540.18	
				UNDP	30000	MDTFO CAR	72400	Communic & Audio Visual Equip	271,472.00	
				UNDP	30000	MDTFO CAR	72200	Equipment and Furniture	165,000.00	
	Securité CPS & Personnel	26/8/2016	31/12/2020	UNDP	30000	MDTFO CAR	73100	Rental & Maintenance-Premises	44,858.18	
				UNDP	30000	MDTFO CAR	75100	Facilities & Administration	3,140.07	
<b>TOTAL</b>									<b>1,025,497.00</b>	
<b>GRAND TOTAL</b>									<b>2,586,844.97</b>	



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00099495 Appui Cour Pénale Spéciale	Bureau procureur & CPS sie	26/8/2016	31/12/2020	UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	63,159.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	65,000.00
				UNDP	04000	UNDP	72500	Supplies	13,099.00
				UNDP	04000	UNDP	71600	Travel	50,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	35,000.00
	Bureau Procureur-Formation	26/8/2016	31/12/2020	UNDP	30000	MINUSCA	71200	International Consultants	100,000.00
				UNDP	30000	MINUSCA	71300	Local Consultants	50,000.00
				UNDP	30000	MINUSCA	75700	Training, Workshops and Confer	121,405.60
				UNDP	30000	MINUSCA	75100	Facilities & Administration	18,998.39
	Données qualitatives & quar	26/8/2016	31/12/2020	UNDP	30000	MINUSCA	72200	Equipment and Furniture	20,770.00
				UNDP	30000	MINUSCA	75100	Facilities & Administration	1,454.00
	Gestion et Fonctionnement	26/8/2016	31/12/2020	UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	163,159.00
				UNDP	30000	MINUSCA	61300	Salary & Post Adj Cst-IP Staff	248,598.13
				UNDP	04000	UNDP	71300	Local Consultants	10,000.00
				UNDP	30000	MINUSCA	75100	Facilities & Administration	17,401.87
	Système pénitentiaire	26/8/2016	31/12/2020	UNDP	04000	UNDP	72300	Materials & Goods	33,742.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	30,000.00
	<b>TOTAL</b>								<b>1,041,786.99</b>
00102914 Opérationnalisation CPS	Bureau Procureur & CPS Sie	26/8/2016	31/12/2020	UNDP	30000	MDTFO CAR	72100	Contractual Services-Companies	154,000.00
				UNDP	30000	MDTFO CAR	75100	Facilities & Administration	12,929.00
				United Nations Volunteers Prog	30000	MDTFO CAR	75100	Facilities & Administration	0.00
				UNDP	11100	MDTFO CAR	75100	Facilities & Administration	17,427.32
				United Nations Volunteers Prog	30000	MDTFO CAR	72600	Grants	0.00
				UNDP	30000	MDTFO CAR	72800	Information Technology Equipm	3,070.00
				UNDP	11100	MDTFO CAR	72200	Equipment and Furniture	248,961.70
	Gestion du projet-STAFF	26/8/2016	31/12/2020	UNDP	30000	MDTFO CAR	75100	Facilities & Administration	2,800.00
				UNDP	30000	MDTFO CAR	71400	Contractual Services - Individ	40,000.00



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	Gestion projet-Fonctionnement	26/8/2016	31/12/2020	UNDP	30000	MDTFO CAR	75100	Facilities & Administration	5,681.59
				UNDP	30000	MDTFO CAR	72200	Equipment and Furniture	49,365.60
	Police CPS & Equipment	26/8/2016	31/12/2020	UNDP	30000	MDTFO CAR	72400	Communic & Audio Visual Equip	165,574.00
				UNDP	30000	MDTFO CAR	75100	Facilities & Administration	11,590.18
	Sécurité CPS & Personnel	26/8/2016	31/12/2020	UNDP	30000	MDTFO CAR	71300	Local Consultants	155,141.82
				UNDP	30000	MDTFO CAR	75100	Facilities & Administration	10,859.93
	Système Pénitentiaire	26/8/2016	31/12/2020	UNDP	30000	MDTFO CAR	72200	Equipment and Furniture	51,517.76
				UNDP	30000	MDTFO CAR	75100	Facilities & Administration	3,606.24
	<b>TOTAL</b>								<b>932,525.14</b>
	<b>GRAND TOTAL</b>								<b>1,974,312.13</b>



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099495 Appui Cour Pénale Spéciale	Gestion et Fonctionnement	26/8/2016	31/12/2020	UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	100.00
<b>TOTAL</b>									<b>100.00</b>
00102914 Opérationnalisation CPS	Etablissement USPJ-Format	26/8/2016	31/12/2020	UNDP	30000	MDTFO CAR	70000	Operating Expenses	100.00
	Gestion du projet-STAFF	26/8/2016	31/12/2020	UNDP	30000	MDTFO CAR	70000	Operating Expenses	100.00
	Securité CPS & Personnel	26/8/2016	31/12/2020	UNDP	30000	MDTFO CAR	70000	Operating Expenses	100.00
<b>TOTAL</b>									<b>300.00</b>
<b>GRAND TOTAL</b>									<b>400.00</b>



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Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099495 Appui Cour Pénale Spéciale	Gestion et Fonctionnement	26/8/2016	31/12/2020	UNDP	04000	UNDP	70000 Operating Expenses	100.00
<b>TOTAL</b>								<b>100.00</b>
00102914 Opérationnalisation CPS	Gestion du projet-STAFF	26/8/2016	31/12/2020	UNDP	30000	MDTFO CAR	70000 Operating Expenses	3.00
<b>TOTAL</b>								<b>3.00</b>
<b>GRAND TOTAL</b>								<b>103.00</b>