



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

Project Title: Appui à la Cour Pénale spéciale en RCA

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099495 Appui Cour Pénale Spéciale	Police - CPS et Equipements	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	75100 Facilities & Administration	725.04
				UNDP	30000	MDTFO CAR	72200 Equipment and Furniture	10,357.83
				UNDP	30000	MDTFO CAR	72400 Communic & Audio Visual Equip	0.00
TOTAL								11,082.87



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

Project Title: Appui à la Cour Pénale spéciale en RCA

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102914 Opérationnalisation Cour pénal	Evaluation projet & Comm	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	72400 Communic & Audio Visual Equip	0.00
	Gestion du projet-STAFF	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	63300 Non-Recurrent Payroll - IP Stf	5,000.00
				UNDP	30000	MDTFO CAR	75100 Facilities & Administration	0.00
				UNDP	30000	MDTFO CAR	71400 Contractual Services - Individ	1,000.00
	Gestion projet-Fonctionnement	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	75100 Facilities & Administration	895.62
				UNDP	30000	MDTFO CAR	72200 Equipment and Furniture	0.00
				UNDP	30000	MDTFO CAR	73400 Rental & Maint of Other Equip	198.79
				UNDP	30000	MDTFO CAR	72500 Supplies	6,595.84
	TOTAL							13,690.25
	GRAND TOTAL							24,773.12



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

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	8/26/2016	12/31/2020	UNDP	30000	MINUSCA	72300 Materials & Goods	1,000.00
				UNDP	30000	MINUSCA	72200 Equipment and Furniture	4,000.00
				UNDP	30000	MINUSCA	71500 UN Volunteers	350.00
	Données qualitatives & quantitat	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	72200 Equipment and Furniture	11,082.87
				UNDP	30000	BONUCA	72200 Equipment and Furniture	0.00
				UNDP	30000	MINUSCA	75100 Facilities & Administration	54,977.45
				UNDP	30000	MINUSCA	72200 Equipment and Furniture	785,393.55
	Gestion et Fonctionnement CPS	8/26/2016	12/31/2020	UNDP	30000	MINUSCA	61300 Salary & Post Adj Cst-IP Staff	71,401.87
				UNDP	04000	UNDP	63500 Insurance and Security Costs	2,800.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	3,000.00
				UNDP	04000	UNDP	72500 Supplies	5,000.00
				UNDP	04000	UNDP	71600 Travel	5,000.00
				UNDP	30000	MINUSCA	75100 Facilities & Administration	3,598.13
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	160,668.48
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	238,358.49
				UNDP	30000	MINUSCA	71500 UN Volunteers	1,400.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	4,000.00
	Police - CPS et Equipements	8/26/2016	12/31/2020	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



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

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	Protection temoins et victimes	8/26/2016	12/31/2020	UNDP	30000	BONUCA	72100 Contractual Services-Companies	0.00
				UNDP	30000	MINUSCA	72100 Contractual Services-Companies	186,915.89
				UNDP	30000	MINUSCA	75100 Facilities & Administration	13,084.11
TOTAL								1,560,947.97



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

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\$
00102914 Opérationnalisation Cour pénal	Bureau Procureur & CPS Siège	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	71600 Travel	208,948.51
				UNDP	30000	MDTFO CAR	75100 Facilities & Administration	14,626.40
	Evaluation projet & Comm	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	72400 Communic & Audio Visual Equip	0.00
	Gestion du projet-STAFF	8/26/2016	12/31/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	MDTFO CAR	71400 Contractual Services - Individ	54,943.00
				UNDP	30000	MDTFO CAR	75100 Facilities & Administration	49,061.91
				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
	Gestion projet- Fonctionnement	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	74200 Audio Visual&Print Prod Costs	15,000.00
				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	73100 Rental & Maintenance- Premises	0.00
				UNDP	30000	MDTFO CAR	73400 Rental & Maint of Other Equip	12,600.00
				UNDP	30000	MDTFO CAR	75100 Facilities & Administration	41,500.32
				UNDP	30000	MDTFO CAR	72500 Supplies	0.00
	Police CPS & Equipment	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	72200 Equipment and Furniture	165,000.00
				UNDP	30000	MDTFO CAR	72400 Communic & Audio Visual Equip	271,472.00
				UNDP	30000	MDTFO CAR	75100 Facilities & Administration	-3,540.18
	Securité CPS & Personnel	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	73100 Rental & Maintenance- Premises	44,858.18
UNDP				30000	MDTFO CAR	75100 Facilities & Administration	3,140.07	



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

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\$	
TOTAL								1,025,497.00	
GRAND TOTAL								2,586,444.97	



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

Project Title: Appui à la Cour Pénale spéciale en RCA

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099495 Appui Cour Pénale Spéciale	Bureau procureur & CPS siege	8/26/2016	12/31/2020	UNDP	04000	UNDP	72500 Supplies	13,099.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	35,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	65,000.00
				UNDP	04000	UNDP	71600 Travel	50,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	63,159.00
				UNDP	30000	MINUSCA	72300 Materials & Goods	0.00
				UNDP	30000	MINUSCA	75100 Facilities & Administration	0.00
	Bureau Procureur-Formation	8/26/2016	12/31/2020	UNDP	30000	MINUSCA	71200 International Consultants	35,000.00
				UNDP	30000	MINUSCA	71300 Local Consultants	0.00
				UNDP	30000	MINUSCA	75100 Facilities & Administration	10,948.39
				UNDP	30000	MINUSCA	75700 Training, Workshops and Confer	121,405.60
	Données qualitatives & quantitat	8/26/2016	12/31/2020	UNDP	30000	MINUSCA	75100 Facilities & Administration	0.00
				UNDP	30000	MINUSCA	72200 Equipment and Furniture	0.00
	Gestion et Fonctionnement CPS	8/26/2016	12/31/2020	UNDP	30000	MINUSCA	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30000	MINUSCA	71200 International Consultants	30,000.00
				UNDP	30000	MINUSCA	75100 Facilities & Administration	88,862.80
				UNDP	30000	MINUSCA	62300 Recurrent Payroll Costs-IP Stf	20,000.00
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
				UNDP	30000	MINUSCA	71400 Contractual Services - Individ	22,171.00
				UNDP	30000	MINUSCA	61300 Salary & Post Adj Cst-IP Staff	273,598.13
				UNDP	30000	MINUSCA	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	163,159.00
				UNDP	30000	MINUSCA	77300 Salary and related costs-TA/IP	898,696.08



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

Project Title: Appui à la Cour Pénale spéciale en RCA

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099495 Appui Cour Pénale Spéciale	Police - CPS et Equipements	8/26/2016	12/31/2020	UNDP	30000	MINUSCA	72200 Equipment and Furniture	40,000.00
				UNDP	30000	MINUSCA	75100 Facilities & Administration	24,446.00
				UNDP	30000	MINUSCA	72400 Communic & Audio Visual Equip	450,000.00
	Système pénitentiaire	8/26/2016	12/31/2020	UNDP	04000	UNDP	72300 Materials & Goods	33,742.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	30,000.00
				UNDP	30000	MINUSCA	72400 Communic & Audio Visual Equip	37,000.00
				UNDP	30000	MINUSCA	75100 Facilities & Administration	2,590.00
TOTAL								2,537,877.00



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

Project Title: Appui à la Cour Pénale spéciale en RCA

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102914 Opérationnalisation Cour pénal	Bureau Procureur & CPS Siège	8/26/2016	12/31/2020	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	94,146.00
				UNDP	30000	MDTFO CAR	72500 Supplies	2,500.00
				UNDP	30000	MDTFO CAR	73300 Rental & Maint of Info Tech Eq	5,500.00
				United Nations Volunteers Prog	30000	MDTFO CAR	72600 Grants	0.00
				UNDP	30000	MDTFO CAR	72800 Information Technology Equipmt	3,070.00
				UNDP	30000	MDTFO CAR	71600 Travel	11,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	122,863.09
				UNDP	11100	MDTFO CAR	72200 Equipment and Furniture	0.00
				UNDP	30000	MDTFO CAR	73400 Rental & Maint of Other Equip	22,500.00
				UNDP	11100	MDTFO CAR	75100 Facilities & Administration	0.02
				UNDP	30000	MDTFO CAR	73100 Rental & Maintenance-Premises	17,200.00
				UNDP	04000	UNDP	72600 Grants	54,798.00
				UNDP	30000	MDTFO CAR	72100 Contractual Services-Companies	706,157.00
				UNDP	30000	MDTFO CAR	72400 Communic & Audio Visual Equip	38,000.00
				UNDP	04000	UNDP	71300 Local Consultants	116,029.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	19,748.00
				UNDP	30000	MDTFO CAR	75100 Facilities & Administration	58,313.00
United Nations Volunteers Prog	30000	MDTFO CAR	75100 Facilities & Administration	0.00				
UNDP	04000	UNDP	75100 Facilities & Administration	3,241.91				



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

Project Title: Appui à la Cour Pénale spéciale en RCA

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102914 Opérationnalisation Cour pénal	Bureau Procureur Formation	8/26/2016	12/31/2020	UNDP	04000	UNDP	72600 Grants	25,000.00
	Gestion du projet-STAFF	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	75100 Facilities & Administration	2,800.00
				UNDP	30000	MDTFO CAR	71400 Contractual Services - Individ	40,000.00
	Gestion projet-Fonctionnement	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	73400 Rental & Maint of Other Equip	12,500.00
				UNDP	30000	MDTFO CAR	72500 Supplies	5,000.00
				UNDP	30000	MDTFO CAR	75100 Facilities & Administration	23,014.59
				UNDP	30000	MDTFO CAR	71500 UN Volunteers	11,200.00
				UNDP	30000	MDTFO CAR	73300 Rental & Maint of Info Tech Eq	5,500.00
				UNDP	30000	MDTFO CAR	72200 Equipment and Furniture	52,365.60
				UNDP	30000	MDTFO CAR	61300 Salary & Post Adj Cst-IP Staff	108,354.00
				UNDP	30000	MDTFO CAR	73100 Rental & Maintenance-Premises	15,870.00
				UNDP	30000	MDTFO CAR	71400 Contractual Services - Individ	85,218.00
				UNDP	30000	MDTFO CAR	72400 Communic & Audio Visual Equip	1,000.00
	Police CPS & Equipment	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	72400 Communic & Audio Visual Equip	165,574.00
				UNDP	30000	MDTFO CAR	75100 Facilities & Administration	11,590.18
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	486,948.00
	Sécurité CPS & Personnel	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	71300 Local Consultants	-0.18
				UNDP	30000	MDTFO CAR	75100 Facilities & Administration	-0.01
	Système Pénitentiaire	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	72200 Equipment and Furniture	51,517.76
				UNDP	30000	MDTFO CAR	75100 Facilities & Administration	3,606.24



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

Project Title: Appui à la Cour Pénale spéciale en RCA

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						2,382,124.20			
GRAND TOTAL						4,920,001.20			



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

Project Title: Appui à la Cour Pénale spéciale en RCA

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099495 Appui Cour Pénale Spéciale	Bureau procureur & CPS siege	8/26/2016	12/31/2020	UNDP	30000	MINUSCA	72100 Contractual Services-Companies	1,719,001.87
				UNDP	30000	MINUSCA	72800 Information Technology Equipmt	30,000.00
				UNDP	30000	MINUSCA	75100 Facilities & Administration	125,580.13
				UNDP	30000	MINUSCA	73100 Rental & Maintenance-Premises	45,000.00
	Direct Project Cost-Staff	8/26/2016	12/31/2020	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	108,139.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	127,413.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	77,225.00
	Données qualitatives & quantif	8/26/2016	12/31/2020	UNDP	30000	MINUSCA	70000 Operating Expenses	0.00
	Gestion et Fonctionnement CPS	8/26/2016	12/31/2020	UNDP	30000	MINUSCA	71400 Contractual Services - Individ	91,018.57
				UNDP	30000	MINUSCA	77300 Salary and related costs-TA/IP	40,000.00
				UNDP	30000	MINUSCA	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				UNDP	30000	MINUSCA	70000 Operating Expenses	0.00
				UNDP	04000	UNDP	71300 Local Consultants	3,626.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	487,489.00
				UNDP	04000	UNDP	72500 Supplies	3,897.00
				UNDP	30000	MINUSCA	63300 Non-Recurrent Payroll - IP Stf	27,100.00
				UNDP	30000	MINUSCA	71300 Local Consultants	3,500.00
				UNDP	30000	MINUSCA	75100 Facilities & Administration	27,518.30
	Police - CPS et Equipements	8/26/2016	12/31/2020	UNDP	30000	MINUSCA	72400 Communic & Audio Visual Equip	328,159.00
				UNDP	30000	MINUSCA	75100 Facilities & Administration	22,971.13



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

Project Title: Appui à la Cour Pénale spéciale en RCA

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099495 Appui Cour Pénale Spéciale	Protection temoins et victimes	8/26/2016	12/31/2020	UNDP	30000	MINUSCA	61300 Salary & Post Adj Cst-IP Staff	69,362.13
				UNDP	30000	MINUSCA	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	MINUSCA	75100 Facilities & Administration	4,855.87
TOTAL								3,541,856.00



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

Project Title: Appui à la Cour Pénale spéciale en RCA

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102914 Opérationnalisation Cour pénal	Bureau Procureur & CPS Siège	8/26/2016	12/31/2020	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	80.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	439,341.00
				UNDP	30079	EUCOMM	71600 Travel	54,069.00
				UNDP	30079	EUCOMM	71300 Local Consultants	-36,912.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	10,668.00
				UNDP	30079	EUCOMM	72500 Supplies	3,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	379,050.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	186,689.25
				UNDP	30079	EUCOMM	74700 Transport, Shipping and handle	2,390.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	45,512.36
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	52,138.44
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	36,912.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
	Direct Project Costing	8/26/2016	12/31/2020	UNDP	30079	EUCOMM	71500 UN Volunteers	28,920.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	87,516.00
				UNDP	30079	EUCOMM	62100 Recur Payroll Costs - NP Staff	25,952.85
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	9,720.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	10,813.97



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

Project Title: Appui à la Cour Pénale spéciale en RCA

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102914 Opérationnalisation Cour pénal	Etablissement USPJ-Formation	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	70000 Operating Expenses	0.00
	Evaluation projet & Comm	8/26/2016	12/31/2020	UNDP	30079	EUCOMM	71200 International Consultants	-10,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	17,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	11,044.16
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	95,000.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	-105,752.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	30,500.00
	Gestion projet-Fonctionnement	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	61300 Salary & Post Adj Cst-IP Staff	116,688.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	10,800.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	2,100.00
				UNDP	30000	MDTFO CAR	75100 Facilities & Administration	13,120.36
				UNDP	30000	MDTFO CAR	73100 Rental & Maintenance-Premises	32,520.00
				UNDP	30000	MDTFO CAR	73400 Rental & Maint of Other Equip	1,869.57
				UNDP	30079	EUCOMM	70000 Operating Expenses	104,063.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	72,300.00
				UNDP	30079	EUCOMM	72500 Supplies	2,400.00
				UNDP	30000	MDTFO CAR	71400 Contractual Services - Individ	32,856.07
				UNDP	30000	MDTFO CAR	72300 Materials & Goods	3,500.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	139,835.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	13,000.00
UNDP				30079	EUCOMM	75100 Facilities & Administration	23,015.77	



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

Project Title: Appui à la Cour Pénale spéciale en RCA

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102914 Opérationnalisation Cour pénal	Gestion projet-Fonctionnement	8/26/2016	12/31/2020	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	9,000.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	74,304.00
	Police CPS & Equipment	8/26/2016	12/31/2020	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	118,837.00
	Sécurité CPS & Personnel	8/26/2016	12/31/2020	UNDP	30079	EUCOMM	71600 Travel	60,610.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	23,150.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	-23,400.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	5,500.00
				UNDP	30079	EUCOMM	72500 Supplies	500.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	7,200.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	8,400.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	23,400.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	2,120.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7,870.30
TOTAL							2,259,712.10	
GRAND TOTAL							5,801,568.10	



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

Project Title: Appui à la Cour Pénale spéciale en RCA

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099495 Appui Cour Pénale Spéciale	Bureau procureur & CPS siege	8/26/2016	12/31/2020	UNDP	30000	MINUSCA	75100 Facilities & Administration	16,978.21
				UNDP	30000	MINUSCA	72200 Equipment and Furniture	40,000.00
				UNDP	30000	MINUSCA	73100 Rental & Maintenance-Premises	202,545.80
	Bureau Procureur-Formation	8/26/2016	12/31/2020	UNDP	30000	MINUSCA	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	MINUSCA	75100 Facilities & Administration	3,500.00
	Gestion et Fonctionnement CPS	8/26/2016	12/31/2020	UNDP	30000	MINUSCA	61300 Salary & Post Adj Cst-IP Staff	593,246.02
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	30000	MINUSCA	71400 Contractual Services - Individ	172,830.84
				UNDP	30000	MINUSCA	75100 Facilities & Administration	53,625.38
	Police - CPS et Equipements	8/26/2016	12/31/2020	UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	30000	MINUSCA	72400 Communic & Audio Visual Equip	105,425.00
				UNDP	30000	MINUSCA	75100 Facilities & Administration	7,379.75
	Système pénitentiaire	8/26/2016	12/31/2020	UNDP	04000	UNDP	70000 Operating Expenses	0.00
	TOTAL							1,245,531.00



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

Project Title: Appui à la Cour Pénale spéciale en RCA

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102914 Opérationnalisation Cour pénal	Bureau Procureur & CPS Siège	8/26/2016	12/31/2020	UNDP	30079	EUCOMM	71600 Travel	16,400.00
				UNDP	30000	NET	72100 Contractual Services-Companies	149,430.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	175,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	6,000.00
				UNDP	30000	NET	72200 Equipment and Furniture	1,500.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	3,140.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	12,000.00
				UNDP	30000	NET	75100 Facilities & Administration	15,234.40
				UNDP	30079	EUCOMM	71300 Local Consultants	25,470.00
				UNDP	30000	NET	71600 Travel	30,000.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	36,912.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	17,461.64
				UNDP	30000	NET	72800 Information Technology Equipmt	7,500.00
	Evaluation projet & Comm	8/26/2016	12/31/2020	UNDP	30000	NET	72500 Supplies	34,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	NET	75100 Facilities & Administration	9,794.00
				UNDP	30079	EUCOMM	71200 International Consultants	50,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	8,605.10



Empowered lives.
Resilient nations.

Annual Work Plan

Central African Republic

Project: 00095479

Report Date: 1/22/2020

Project Title: Appui à la Cour Pénale spéciale en RCA

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00102914 Opérationnalisation Cour pénal	Evaluation projet & Comm	8/26/2016	12/31/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	42,930.04
				UNDP	30000	NET	75700 Training, Workshops and Confer	88,425.00
	Gestion du projet-STAFF	8/26/2016	12/31/2020	UNDP	30000	MDTFO CAR	70000 Operating Expenses	0.00
	Gestion projet-Fonctionnement	8/26/2016	12/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	196.00
				UNDP	30000	NET	75100 Facilities & Administration	12,008.60
				UNDP	30000	NET	61300 Salary & Post Adj Cst-IP Staff	150,108.46
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,800.00
	Police CPS & Equipment	8/26/2016	12/31/2020	UNDP	30000	INL	72400 Communic & Audio Visual Equip	140,740.74
				UNDP	30000	INL	75100 Facilities & Administration	11,259.26
	Securité CPS & Personnel	8/26/2016	12/31/2020	UNDP	30079	EUCOMM	72500 Supplies	2,500.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	43,400.00
				UNDP	30079	EUCOMM	71600 Travel	160,846.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	14,472.22
	TOTAL							1,300,133.46
GRAND TOTAL							2,545,664.46	