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Annual Work Plan

Central African Republic

Project: 00105634

Report Date: 1/22/2020

Project Title: Mediation et Dialogue pour une Paix Durable

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106810 Soutien à la médiation	Soutien logistique	8/31/2017	12/31/2019	UNDP	30000	PBF	72100 Contractual Services-Companies	160,000.00
TOTAL								160,000.00



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00107088 Capacites nationales médiation	Suivi	8/31/2017	12/31/2019	UNDP	30000	PBF	71600 Travel	1.00
TOTAL								1.00



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00107089 Politique de communication	Suivi	8/31/2017	12/31/2019	UNDP	30000	PBF	71200 International Consultants	1.00
TOTAL								1.00



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00107252 Gestion et Coordination	Personnel	8/31/2017	12/31/2019	UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	1.00
TOTAL								1.00
GRAND TOTAL								160,003.00



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00106810 Soutien à la médiation	Soutien conceptuel	8/31/2017	12/31/2019	UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	42,980.56
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	72500 Supplies	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	8,628.21
	Soutien logistique	8/31/2017	12/31/2019	UNDP	30000	PBF	72500 Supplies	0.00
				CAF-Com Eco Eta Afr Centrale	30000	PBF	72500 Supplies	50,000.00
				CAF-National Execution	30000	PBF	72100 Contractual Services-Companies	0.00
				CAF-Com Eco Eta Afr Centrale	30000	PBF	72100 Contractual Services-Companies	150,000.00
				UNDP	30000	PBF	72600 Grants	41,272.00
				CAF-Com Eco Eta Afr Centrale	30000	PBF	75700 Training, Workshops and Confer	29,813.90
				UNDP	04000	UNDP	71600 Travel	0.00
				CAF-Com Eco Eta Afr Centrale	30000	PBF	71600 Travel	94,522.29
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	71600 Travel	226,571.79
				CAF-National Execution	30000	PBF	72500 Supplies	0.00
				CAF-Com Eco Eta Afr Centrale	30000	PBF	72600 Grants	16,559.06
				CAF-National Execution	30000	PBF	74200 Audio Visual&Print Prod Costs	0.00
	Suivi	8/31/2017	12/31/2019	UNDP	30000	PBF	75100 Facilities & Administration	18,952.19
TOTAL							679,300.00	



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00107088 Capacites nationales médiation	Suivi	8/31/2017	12/31/2019	UNDP	30000	PBF	71600 Travel	11,650.00
				UNDP	30000	PBF	75100 Facilities & Administration	13,134.66
				UNDP	30000	PBF	71300 Local Consultants	9,543.30
				UNDP	30000	PBF	72100 Contractual Services-Companies	8,500.40
				UNDP	30000	PBF	72300 Materials & Goods	36,300.00
				UNDP	30000	PBF	72500 Supplies	24,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	14,379.10
				UNDP	30000	PBF	72200 Equipment and Furniture	12,223.31
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	17,350.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	11,110.00
TOTAL							158,190.77	



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00107089 Politique de communication	Suivi	8/31/2017	12/31/2019	UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	3,260.14
				UNDP	30000	PBF	72100 Contractual Services-Companies	30,766.20
				UNDP	30000	PBF	72700 Hospitality/Catering	-8,000.00
				UNDP	30000	PBF	71200 International Consultants	22,500.00
				UNDP	30000	PBF	71600 Travel	3,500.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	8,620.00
				UNDP	30000	PBF	71300 Local Consultants	8,500.00
				UNDP	30000	PBF	75100 Facilities & Administration	7,510.46
				UNDP	30000	PBF	72300 Materials & Goods	1,500.10
				UNDP	30000	PBF	72500 Supplies	6,500.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	2,456.10
TOTAL							87,113.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107252 Gestion et Coordination	Evaluation	8/31/2017	12/31/2019	UNDP	30000	PBF	71300 Local Consultants	18,000.00
				UNDP	04000	UNDP	71600 Travel	1,000.00
	Gestion quotidienne	8/31/2017	12/31/2019	UNDP	30000	PBF	72300 Materials & Goods	11,049.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	12,500.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	6,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	15,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	23,250.00
				UNDP	04000	UNDP	72500 Supplies	2,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	15,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	500.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	15,000.00
	Personnel	8/31/2017	12/31/2019	UNDP	30000	PBF	61100 Salary Costs - NP Staff	15,000.00
				UNDP	30000	PBF	71500 UN Volunteers	65,542.00
				UNDP	30000	PBF	61200 Salaries Costs - GS Staff	33,295.00
				UNDP	30000	PBF	75100 Facilities & Administration	29,609.59
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	186,858.25
	TOTAL							459,603.84
GRAND TOTAL							1,384,207.61	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106810 Soutien à la médiation	Soutien conceptuel	8/31/2017	12/31/2019	UNDP	30000	PBF	63500 Insurance and Security Costs	11,103.00
				UNDP	30000	PBF	62300 Recurrent Payroll Costs-IP Stf	30,877.00
				UNDP	30000	PBF	63300 Non-Recurrent Payroll - IP Stf	13,653.00
				UNDP	30000	PBF	65100 After Service Insurance	7,460.00
				UNDP	30000	PBF	75100 Facilities & Administration	10,000.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	71,742.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	10,000.00
	Soutien logistique	8/31/2017	12/31/2019	UNDP	30000	PBF	72600 Grants	2,791.00
				UNDP	30000	PBF	72200 Equipment and Furniture	2,808.00
				UNDP	30000	PBF	72500 Supplies	100,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	236,652.00
				CAF-Com Eco Eta Afr Centrale	30000	PBF	75700 Training, Workshops and Confer	100,054.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	10,019.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	PBF	71300 Local Consultants	140,000.00
Suivi	8/31/2017	12/31/2019	UNDP	30000	PBF	72100 Contractual Services-Companies	2,355.00	
						73300 Rental & Maint of Info Tech Eq	200.00	
TOTAL							749,714.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107088 Capacites nationales médiation	Suivi	8/31/2017	12/31/2019	UNDP	30000	PBF	72600 Grants	35,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	37,282.54
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	5,000.00
				UNDP	30000	PBF	72500 Supplies	10,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	8,743.46
				UNDP	30000	PBF	71600 Travel	10,000.00
TOTAL							126,026.00	



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00107089 Politique de communication	Suivi	8/31/2017	12/31/2019	UNDP	30000	PBF	72700 Hospitality/Catering	1,145.00
				UNDP	30000	PBF	72500 Supplies	68,634.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	9,100.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	57,209.00
TOTAL								146,088.00



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00107252 Gestion et Coordination	Evaluation	8/31/2017	12/31/2019	UNDP	30000	PBF	70000 Operating Expenses	25,001.00
	Gestion quotidienne	8/31/2017	12/31/2019	UNDP	30000	PBF	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30000	PBF	70000 Operating Expenses	1.00
				UNDP	30000	PBF	72300 Materials & Goods	10,000.00
				UNDP	30000	PBF	72500 Supplies	42,366.00
				UNDP	30000	PBF	72200 Equipment and Furniture	26,563.00
				UNDP	30000	PBF	75100 Facilities & Administration	10,000.00
	Personnel	8/31/2017	12/31/2019	UNDP	30000	PBF	75100 Facilities & Administration	5,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	28,923.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	90,000.00
				UNDP	30000	PBF	63300 Non-Recurrent Payroll - IP Stf	14,000.00
				UNDP	30000	PBF	65100 After Service Insurance	5,000.00
				UNDP	30000	PBF	70000 Operating Expenses	0.00
				UNDP	30000	PBF	62300 Recurrent Payroll Costs-IP Stf	15,000.00
				UNDP	30000	PBF	61200 Salaries Costs - GS Staff	211,118.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	5,000.00
	UNDP	30000	PBF	71500 UN Volunteers	49,996.00			
	UNDP	30000	PBF	63500 Insurance and Security Costs	10,000.00			
TOTAL								567,968.00
GRAND TOTAL								1,589,796.00



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00106810 Soutien à la médiation	Soutien logistique	8/31/2017	12/31/2019	UNDP	30000	PBF	72500 Supplies	28,519.00
				UNDP	30000	PBF	73300 Rental & Maint of Info Tech Eq	100,000.00
				UNDP	30000	PBF	71300 Local Consultants	60,000.00
				UNDP	30000	PBF	72600 Grants	400,000.00
TOTAL							588,519.00	



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00107088 Capacites nationales médiation	Suivi	8/31/2017	12/31/2019	UNDP	30000	PBF	72500 Supplies	50,957.00
				UNDP	30000	PBF	71600 Travel	20,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance- Premises	20,000.00
TOTAL								90,957.00



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00107089 Politique de communication	Suivi	8/31/2017	12/31/2019	UNDP	30000	PBF	71600 Travel	368.00
TOTAL								368.00



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00107252 Gestion et Coordination	Gestion quotidienne	8/31/2017	12/31/2019	UNDP	30000	PBF	72500 Supplies	19,843.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	30,000.00
	Personnel	8/31/2017	12/31/2019	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	30,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	20,299.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	30000	PBF	61200 Salaries Costs - GS Staff	30,000.00
TOTAL								170,142.00
GRAND TOTAL								849,986.00