



Empowered lives.
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Annual Work Plan

Cameroon - Yaounde

Project: 00108403

Report Date: 1/22/2020

Project Title: Peacebuilding and Prevention of Violent Extremism

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108251 Prévention Transfrontalière	Build links Univ Maroua	12/1/2017	12/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
	Conduct field test UNDP crisis	12/1/2017	12/31/2018	UNDP	30000	PBF	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	PBF	72300 Materials & Goods	0.00
				UNDP	30000	PBF	71600 Travel	0.00
				CMR-Ass.CAM Dev Communautaire	30000	PBF	72600 Grants	84,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	3,920.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	3,195.00
	Enhance capacities local leve	12/1/2017	12/31/2018	UNDP	30000	PBF	71600 Travel	4,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	2,500.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	2,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	665.00
	Further gender risk analysis	12/1/2017	12/31/2018	UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
	Identify and train emerging	12/1/2017	12/31/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	0.00



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00108251 Prévention Transfrontalière	Identify and train emerging	12/1/2017	12/31/2018	UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	71600 Travel	0.00
	Organise Community Security	12/1/2017	12/31/2018	UNDP	30000	PBF	72300 Materials & Goods	1,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	3,000.00
				UNDP	30000	PBF	71600 Travel	8,500.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	2,000.00
	Organise exchange among Com.	12/1/2017	12/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	1,015.00
				UNDP	30000	PBF	71600 Travel	9,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	1,120.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	3,000.00
	Organise joint activities	12/1/2017	12/31/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	4,000.00
				UNDP	30000	PBF	71600 Travel	8,000.00
				UNDP	30000	PBF	72300 Materials & Goods	1,500.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	2,900.00
	Strength cap vigilant groups	12/1/2017	12/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	868.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	2,000.00
				UNDP	30000	PBF	72300 Materials & Goods	400.00
	Train members of Community	12/1/2017	12/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	168.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	1,029.00
				UNDP	30000	PBF	71600 Travel	11,000.00



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00108251 Prévention Transfrontalière	Train members of Community	12/1/2017	12/31/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	1,700.00
	Train Youth&Womens'association	12/1/2017	12/31/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	14,949.00
				UNDP	30000	PBF	72300 Materials & Goods	500.00
				UNDP	30000	PBF	71600 Travel	5,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	1,295.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	1,000.00
	Training of Com. & Security	12/1/2017	12/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	700.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	PBF	71600 Travel	8,000.00
	TOTAL							208,924.00



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00108252 Participation des Jeunes	Mobilize traditional leaders	12/1/2017	12/31/2018	UNDP	30000	PBF	71600 Travel	1,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	500.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	500.00
				UNDP	30000	PBF	75100 Facilities & Administration	160.00
	Organise Youth inter-community	12/1/2017	12/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	350.00
				UNDP	30000	PBF	71600 Travel	2,051.00
	Project Management	12/1/2017	12/31/2018	UNDP	30000	PBF	71400 Contractual Services - Individ	38,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	5,000.00
				UNDP	30000	PBF	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	12,500.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	3,000.00
				UNDP	30000	PBF	63300 Non-Recurrent Payroll - IP Stf	30,000.00
				UNDP	30000	PBF	71600 Travel	21,280.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	76,723.00
	Promote Youth-led community	12/1/2017	12/31/2018	UNDP	30000	PBF	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	2,500.00
				UNDP	30000	PBF	75100 Facilities & Administration	700.00
				UNDP	30000	PBF	71600 Travel	5,500.00



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00108252 Participation des Jeunes	Provide sust income generation	12/1/2017	12/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	6,650.00
				UNDP	30000	PBF	72600 Grants	55,000.00
	Train Koranic school Teachers	12/1/2017	12/31/2018	UNDP	30000	PBF	71600 Travel	4,500.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	1,500.00
				UNDP	30000	PBF	72600 Grants	0.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	1,500.00
				UNDP	30000	PBF	75100 Facilities & Administration	720.00
				CMR-Ass.CAM Dev Communautaire	30000	PBF	72600 Grants	40,000.00
				TOTAL				
GRAND TOTAL							537,058.00	



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00108251 Prévention Transfrontalière	Build links Univ Maroua	12/1/2017	12/31/2018	UNDP	30000	PBF	71600 Travel	2,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	3,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	350.00
	Conduct field test UNDP crisis	12/1/2017	12/31/2018	UNDP	30000	PBF	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
	Doc & share best practices	12/1/2017	12/31/2018	UNDP	30000	PBF	71600 Travel	4,285.00
	Enhance capacities local leve	12/1/2017	12/31/2018	UNDP	30000	PBF	73400 Rental & Maint of Other Equip	1,700.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	465.00
				UNDP	30000	PBF	71600 Travel	7,421.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	251.00
				UNDP	30000	PBF	71300 Local Consultants	5,887.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	519.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
	Further gender risk analysis	12/1/2017	12/31/2018	UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
	Organise exchange among Com.	12/1/2017	12/31/2018	UNDP	30000	PBF	72200 Equipment and Furniture	203.00
UNDP				30000	PBF	73100 Rental & Maintenance-Premises	0.00	



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00108251 Prévention Transfrontalière	Organise exchange among Com.	12/1/2017	12/31/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	125.00
				UNDP	30000	PBF	71600 Travel	232.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	850.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	4,838.00
	Strength cap vigilant groups	12/1/2017	12/31/2018	UNDP	30000	PBF	72300 Materials & Goods	0.00
				UNDP	30000	PBF	71300 Local Consultants	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	71600 Travel	0.00
TOTAL							32,126.00	



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00108252 Participation des Jeunes	Mobilize traditional leaders	12/1/2017	12/31/2018	UNDP	30000	PBF	71600 Travel	2,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	500.00
				UNDP	30000	PBF	75100 Facilities & Administration	251.00
	Organise Youth inter-community	12/1/2017	12/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	270.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	1,040.00
				UNDP	30000	PBF	71600 Travel	813.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	PBF	72300 Materials & Goods	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	1,000.00
	Project Management	12/1/2017	12/31/2018	UNDP	30000	PBF	71500 UN Volunteers	38,305.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	13,259.00
				UNDP	30000	PBF	65100 After Service Insurance	7,381.00
				UNDP	30000	PBF	63500 Insurance and Security Costs	3,085.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	25,000.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	24,746.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	PBF	63300 Non-Recurrent Payroll - IP Stf	12,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	19,923.00
UNDP				30000	PBF	75100 Facilities & Administration	12,300.00	
UNDP				30000	PBF	71600 Travel	18,226.00	
UNDP	30000	PBF	73400 Rental & Maint of Other Equip	708.00				
UNDP	30000	PBF	73300 Rental & Maint of Info Tech Eq	499.00				



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00108252 Participation des Jeunes	Project Management	12/1/2017	12/31/2018	UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	14,287.00
				UNDP	30000	PBF	62300 Recurrent Payroll Costs-IP Stf	13,886.00
	Promote Youth-led community	12/1/2017	12/31/2018	UNDP	30000	PBF	75100 Facilities & Administration	171.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	1,491.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	PBF		
TOTAL								212,141.00
GRAND TOTAL								244,267.00