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Resilient nations.

Annual Work Plan

Cameroon - Yaounde

Project: 00122640

Report Date: 1/22/2020

Project Title: Regional Stabilisation Facility CMR

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00118154 Regional Stabilisation CMR	Increase law enforcement	9/1/2019	12/31/2020	UNDP	30000	GER	72200 Equipment and Furniture	0.00			
				UNDP	30000	GER	75100 Facilities & Administration	0.00			
	Project management	9/1/2019	12/31/2020	UNDP	04000	UNDP	71600 Travel	-3.00			
				UNDP	30000	GER	72800 Information Technology Equipmt	500.00			
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	0.00			
				UNDP	30000	GER	72200 Equipment and Furniture	250,000.00			
				UNDP	30000	GER	73100 Rental & Maintenance-Premises	0.00			
				UNDP	04000	UNDP	76100 Foreign Exchange Currency Loss	4.00			
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	0.23			
				UNDP	30000	GER	71400 Contractual Services - Individ	100,000.00			
				UNDP	30000	GER	73400 Rental & Maint of Other Equip	5,750.00			
				UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	0.00			
				UNDP	30000	GER	75700 Training, Workshops and Confer	32,700.00			
				UNDP	04000	UNDP	71200 International Consultants	0.00			
				UNDP	04000	UNDP	71400 Contractual Services - Individ	1.00			
				UNDP	30000	GER	71600 Travel	1,502.00			
				UNDP	30000	GER	63300 Non-Recurrent Payroll - IP Stf	413.00			
				UNDP	30000	GER	75100 Facilities & Administration	111.00			
				Provide equipment and capacity	9/1/2019	12/31/2020	UNDP	30000	GER	72200 Equipment and Furniture	50,510.77
							UNDP	30000	GER	72500 Supplies	12,579.00
UNDP	30000	GER	72100 Contractual Services-Companies				38,600.00				



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00118154 Regional Stabilisation CMR	Provide equipment and capacity	9/1/2019	12/31/2020	UNDP	30000	GER	72400 Communic & Audio Visual Equip	599,000.00
				UNDP	30000	GER	74700 Transport, Shipping and handle	52,169.00
				UNDP	30000	GER	75100 Facilities & Administration	16,000.00
	Provide livelihood	9/1/2019	12/31/2020	UNDP	30000	GER	72300 Materials & Goods	4,538.00
				UNDP	30000	GER	72800 Information Technology Equipmt	8,750.00
				UNDP	30000	GER	72200 Equipment and Furniture	48,648.00
				UNDP	30000	GER	75100 Facilities & Administration	0.00
	Strengthen Civil-Military	9/1/2019	12/31/2020	UNDP	30000	GER	72300 Materials & Goods	2,365.00
				UNDP	30000	GER	71600 Travel	800.00
	Support Community Contribution	9/1/2019	12/31/2020	UNDP	30000	GER	72200 Equipment and Furniture	214,400.00
				UNDP	30000	GER	72300 Materials & Goods	3,800.00
				UNDP	30000	GER	71600 Travel	2,000.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	40,050.00
	UNDP	30000	GER	75100 Facilities & Administration	16,000.00			
	TOTAL							1,501,188.00
GRAND TOTAL							1,501,188.00	



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00118154 Regional Stabilisation CMR	Address critical community	9/1/2019	12/31/2020	UNDP	30000	GER	75100 Facilities & Administration	1,000.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	13,000.00
	Carry out construction	9/1/2019	12/31/2020	UNDP	30000	GER	72200 Equipment and Furniture	41,584.00
				UNDP	30000	GER	75100 Facilities & Administration	36,000.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	283,766.19
	Contract livelihood option	9/1/2019	12/31/2020	UNDP	30000	GER	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	GER	75100 Facilities & Administration	4,000.00
	Enhance coordination security	9/1/2019	12/31/2020	UNDP	30000	GER	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	GER	75100 Facilities & Administration	1,200.00
	Establish livelihood options	9/1/2019	12/31/2020	UNDP	30000	GER	75100 Facilities & Administration	1,200.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	15,000.00
	Establish new or strengthen	9/1/2019	12/31/2020	UNDP	30000	GER	75700 Training, Workshops and Confer	21,500.00
				UNDP	30000	GER	75100 Facilities & Administration	1,800.00
	Identify households and benefi	9/1/2019	12/31/2020	UNDP	30000	GER	75700 Training, Workshops and Confer	8,800.00
				UNDP	30000	GER	72200 Equipment and Furniture	15,000.00
				UNDP	30000	GER	75100 Facilities & Administration	2,000.00
	Prepare Joint Action	9/1/2019	12/31/2020	UNDP	30000	GER	75100 Facilities & Administration	800.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	10,000.00
	Project management	9/1/2019	12/31/2020	UNDP	30000	GER	71400 Contractual Services - Individ	50,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	10,000.00
UNDP				30000	GER	73100 Rental & Maintenance- Premises	50,000.00	
UNDP				30000	GER	73400 Rental & Maint of Other Equip	10,000.00	



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00118154 Regional Stabilisation CMR	Project management	9/1/2019	12/31/2020	UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	GER	74700 Transport, Shipping and handle	10,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	GER	71600 Travel	30,000.00
				UNDP	30000	GER	72500 Supplies	20,000.00
				UNDP	30000	GER	74500 Miscellaneous Expenses	1,326.00
				UNDP	30000	GER	64300 Staff Mgmt Costs - IP Staff	120,000.00
				UNDP	30000	GER	63300 Non-Recurrent Payroll - IP Stf	30,000.00
				UNDP	30000	GER	71300 Local Consultants	2,000.00
	Promote human rights	9/1/2019	12/31/2020	UNDP	30000	GER	75100 Facilities & Administration	44,000.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	8,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	32,000.00
	Provide equipment and capacity	9/1/2019	12/31/2020	UNDP	30000	GER	71400 Contractual Services - Individ	0.81
				UNDP	30000	GER	75100 Facilities & Administration	5,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	60,000.00
	Provide livelihood	9/1/2019	12/31/2020	UNDP	30000	GER	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	GER	75100 Facilities & Administration	3,000.00
	Strengthen Civil-Military	9/1/2019	12/31/2020	UNDP	30000	GER	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	GER	75100 Facilities & Administration	3,000.00
	Support Community Contribution	9/1/2019	12/31/2020	UNDP	30000	GER	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	GER	75100 Facilities & Administration	4,000.00



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TOTAL						1,189,977.00			
GRAND TOTAL						1,189,977.00			