



Annual Work Plan

Cameroon - Yaounde

Project: 00095559

Report Date: 19/2/2018

Project Title: Strengthening Capacity building of "EIFORCES"

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099569 Peace Support capacities	Carry out 01 week seminar	1/3/2016	28/2/2017	CMR-National Execution	26960	JPN	71300	Local Consultants	20,000.00
				CMR-National Execution	26960	JPN	72500	Supplies	4,000.00
				CMR-National Execution	26960	JPN	71600	Travel	24,219.00
				CMR-National Execution	26960	JPN	75100	Facilities & Administration	5,781.00
				CMR-National Execution	26960	JPN	74500	Miscellaneous Expenses	3,268.00
				CMR-National Execution	26960	JPN	71200	International Consultants	15,000.00
	Carry out 02 weeks seminar	1/3/2016	28/2/2017	CMR-National Execution	26960	JPN	71600	Travel	25,076.00
				CMR-National Execution	26960	JPN	71200	International Consultants	21,000.00
				CMR-National Execution	26960	JPN	74500	Miscellaneous Expenses	6,125.00
				CMR-National Execution	26960	JPN	75100	Facilities & Administration	4,539.00
	Carry out 02 weeks training	1/3/2016	28/2/2017	CMR-National Execution	26960	JPN	71600	Travel	7,000.00
				CMR-National Execution	26960	JPN	71200	International Consultants	15,000.00
				CMR-National Execution	26960	JPN	75700	Training, Workshops and Confer	0.00
				CMR-National Execution	26960	JPN	72100	Contractual Services-Companies	63,865.00
				CMR-National Execution	26960	JPN	71300	Local Consultants	11,000.00
				CMR-National Execution	26960	JPN	75100	Facilities & Administration	3,000.00
				CMR-National Execution	26960	JPN	74500	Miscellaneous Expenses	1,000.00
				CMR-National Execution	26960	JPN	73100	Rental & Maintenance-Premises	0.00
				CMR-National Execution	26960	JPN	72500	Supplies	500.00
				CMR-National Execution	26960	JPN	75100	Facilities & Administration	0.00
	Carry out 04 weeks training	1/3/2016	28/2/2017	CMR-National Execution	26960	JPN	75100	Facilities & Administration	5,000.00
				CMR-National Execution	26960	JPN	71300	Local Consultants	21,000.00
				CMR-National Execution	26960	JPN	71600	Travel	15,000.00
				CMR-National Execution	26960	JPN	71200	International Consultants	20,000.00
				CMR-National Execution	26960	JPN	74500	Miscellaneous Expenses	500.00
				CMR-National Execution	26960	JPN	72500	Supplies	1,000.00
	Carry out 20 weeks training	1/3/2016	28/2/2017	CMR-National Execution	26960	JPN	71600	Travel	40,590.00



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	Carry out 20 weeks training	1/3/2016	28/2/2017	CMR-National Execution	26960	JPN	71300	Local Consultants	15,168.00	
				CMR-National Execution	26960	JPN	75100	Facilities & Administration	4,848.00	
TOTAL									353,479.00	
00099570	Training Equipment reinforced	Acquire a multimedia digital	1/3/2016	31/12/2016	CMR-National Execution	26960	JPN	72200	Equipment and Furniture	0.00
		Acquire device for e-learning	1/3/2016	31/12/2016	CMR-National Execution	26960	JPN	74500	Miscellaneous Expenses	500.00
					CMR-National Execution	26960	JPN	72100	Contractual Services-Companies	1,263.00
					CMR-National Execution	26960	JPN	74200	Audio Visual&Print Prod Costs	500.00
					CMR-National Execution	26960	JPN	75100	Facilities & Administration	2,000.00
		Acquire multimedia Laborato	1/3/2016	31/12/2016	CMR-National Execution	26960	JPN	74500	Miscellaneous Expenses	500.00
					CMR-National Execution	26960	JPN	72800	Information Technology Equipm	13,500.00
					CMR-National Execution	26960	JPN	74200	Audio Visual&Print Prod Costs	3,160.00
					CMR-National Execution	26960	JPN	75100	Facilities & Administration	3,666.00
		Acquire new books	1/3/2016	31/12/2016	CMR-National Execution	26960	JPN	74200	Audio Visual&Print Prod Costs	500.00
					CMR-National Execution	26960	JPN	74500	Miscellaneous Expenses	500.00
					CMR-National Execution	26960	JPN	72500	Supplies	12,800.00
					CMR-National Execution	26960	JPN	75100	Facilities & Administration	1,200.00
		Project management	1/3/2016	31/12/2016	CMR-National Execution	26960	JPN	71300	Local Consultants	5,000.00
					CMR-National Execution	26960	JPN	71600	Travel	4,697.00
					CMR-National Execution	26960	JPN	73100	Rental & Maintenance-Premises	4,000.00
					CMR-National Execution	26960	JPN	71400	Contractual Services - Individ	5,000.00
					CMR-National Execution	26960	JPN	61200	Salaries Costs - GS Staff	20,000.00
					CMR-National Execution	26960	JPN	75100	Facilities & Administration	3,474.00
TOTAL									82,260.00	
GRAND TOTAL									435,739.00	