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# Annual Work Plan

## Cameroon - Yaounde

**Project:** 00122640

**Report Date:** 3/15/2022

**Project Title:** Regional Stabilisation Facility CMR

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121696 RSF for Lac Tchad - Cameroon	Community engagement on securi	9/1/2019	12/31/2020	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,200.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	10,000.00
	Conflict sensitivity analysis	9/1/2019	12/31/2020	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,200.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	10,000.00
	Development of Manuals	9/1/2019	12/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	800.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	10,000.00
	Enhanced coordination target	9/1/2019	12/31/2020	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	11,901.00
				UNDP	30079	EUCOMM	71300 Local Consultants	10,216.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,660.00
				UNDP	30079	EUCOMM	71600 Travel	5,000.00
	Increasing target area law	9/1/2019	12/31/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	60,355.00
				UNDP	30079	EUCOMM	71500 UN Volunteers	25,000.00
				UNDP	30079	EUCOMM	71600 Travel	5,358.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	15,295.00
	Project Management	9/1/2019	12/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,884.00
				UNDP	30079	EUCOMM	71600 Travel	13,534.00
				UNDP	30079	EUCOMM	71300 Local Consultants	3,852.00



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00121696 RSF for Lac Tchad - Cameroon	Project Management	9/1/2019	12/31/2020	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	25,576.00
	Training of security personnel	9/1/2019	12/31/2020	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	10,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,200.00
TOTAL								245,031.00



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00124553 Regional Stab Facilitation 2	Project management	10/27/2020	10/27/2020	UNDP	30000	GER	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	GER	71400 Contractual Services - Individ	3,478,372.00
TOTAL								3,488,372.00



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00130062 Improving Infrastruct for Stab	Project Management	1/10/2022	1/10/2022	UNDP	32045	JPN	71600 Travel	1.00
TOTAL								1.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130063 Regional Stab Facilit Phase 2	Advocate for an increased pres	1/10/2022	1/10/2022	UNDP	30000	GER	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	GER	71300 Local Consultants	2,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	10,000.00
				UNDP	30000	GER	75100 Facilities & Administration	1,000.00
	Advocate for and further devel	1/10/2022	1/10/2022	UNDP	30000	GER	75100 Facilities & Administration	2,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	GER	71300 Local Consultants	5,000.00
				UNDP	30000	GER	71600 Travel	3,000.00
	Based on the 'building-back-be	1/10/2022	1/10/2022	UNDP	30000	GER	71300 Local Consultants	20,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	140,700.00
				UNDP	30000	GER	75100 Facilities & Administration	36,800.00
				UNDP	30000	GER	71600 Travel	10,000.00
				UNDP	30000	GER	72100 Contractual Services-Companies	100,000.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	100,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	30,000.00
	Communication and visibility	1/10/2022	1/10/2022	UNDP	30000	GER	72200 Equipment and Furniture	10,000.00
				UNDP	30000	GER	72300 Materials & Goods	10,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	GER	75100 Facilities & Administration	2,000.00
				UNDP	30000	GER	71600 Travel	5,000.00



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00130063 Regional Stab Facilit Phase 2	Communication and visibility	1/10/2022	1/10/2022	UNDP	30000	GER	71300 Local Consultants	5,000.00
	Community Stabilisation Commit	1/10/2022	1/10/2022	UNDP	30000	GER	71300 Local Consultants	2,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	20,000.00
				UNDP	30000	GER	75100 Facilities & Administration	1,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	20,000.00
	Construct, rehabilitate and eq	1/10/2022	1/10/2022	UNDP	30000	GER	71300 Local Consultants	5,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	125,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	GER	75100 Facilities & Administration	5,000.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	200,000.00
	Construct, rehabilitate, and e	1/10/2022	1/10/2022	UNDP	30000	GER	71300 Local Consultants	15,000.00
				UNDP	30000	GER	75100 Facilities & Administration	5,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	100,000.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	100,000.00
				UNDP	30000	GER	71600 Travel	20,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	15,000.00
	Develop security forces' capac	1/10/2022	1/10/2022	UNDP	30000	GER	75100 Facilities & Administration	3,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	10,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	20,000.00



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00130063 Regional Stab Facilit Phase 2	Develop security forces' capac	1/10/2022	1/10/2022	UNDP	30000	GER	71300 Local Consultants	5,000.00
	Develop the capacity of Commun	1/10/2022	1/10/2022	UNDP	30000	GER	75100 Facilities & Administration	1,000.00
				UNDP	30000	GER	71300 Local Consultants	3,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	20,000.00
	Ensure ongoing human rights an	1/10/2022	1/10/2022	UNDP	30000	GER	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	GER	75100 Facilities & Administration	1,000.00
				UNDP	30000	GER	71300 Local Consultants	5,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	10,000.00
	Establish inclusive Community	1/10/2022	1/10/2022	UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	20,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	GER	71600 Travel	3,000.00
				UNDP	30000	GER	75100 Facilities & Administration	5,000.00
	Establish links and prepare to	1/10/2022	1/10/2022	UNDP	30000	GER	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	GER	71300 Local Consultants	5,000.00
				UNDP	30000	GER	75100 Facilities & Administration	1,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	10,000.00
	Field monitoring and evaluatio	1/10/2022	1/10/2022	UNDP	30000	GER	71600 Travel	10,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	10,000.00



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00130063 Regional Stab Facilit Phase 2	Field monitoring and evaluatio	1/10/2022	1/10/2022	UNDP	30000	GER	75100 Facilities & Administration	1,172.00
	Liaise with national and regio	1/10/2022	1/10/2022	UNDP	30000	GER	75100 Facilities & Administration	1,000.00
				UNDP	30000	GER	71300 Local Consultants	2,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	10,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	10,000.00
	Monitor and report on human ri	1/10/2022	1/10/2022	UNDP	30000	GER	75100 Facilities & Administration	4,400.00
				UNDP	30000	GER	71300 Local Consultants	5,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	10,000.00
	Provide business grants for sm	1/10/2022	1/10/2022	UNDP	30000	GER	71300 Local Consultants	5,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	119,997.00
				UNDP	30000	GER	75100 Facilities & Administration	1,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	20,000.00
	Provide communities with perma	1/10/2022	1/10/2022	UNDP	30000	GER	75100 Facilities & Administration	3,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	100,000.00
				UNDP	30000	GER	71300 Local Consultants	2,000.00
	Provide short-term vocational	1/10/2022	1/10/2022	UNDP	30000	GER	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	GER	71300 Local Consultants	5,000.00
				UNDP	30000	GER	75100 Facilities & Administration	1,000.00
	Provision of productive or bus	1/10/2022	1/10/2022	UNDP	30000	GER	72300 Materials & Goods	50,000.00



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00130063 Regional Stab Facilit Phase 2	Provision of productive or bus	1/10/2022	1/10/2022	UNDP	30000	GER	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	GER	71300 Local Consultants	5,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	100,000.00
				UNDP	30000	GER	75100 Facilities & Administration	5,000.00
				UNDP	30000	GER	71600 Travel	5,000.00
	Rehabilitate access roads and	1/10/2022	1/10/2022	UNDP	30000	GER	71300 Local Consultants	10,000.00
				UNDP	30000	GER	75100 Facilities & Administration	2,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	GER	71600 Travel	5,000.00
	Rehabilitate productive infras	1/10/2022	1/10/2022	UNDP	30000	GER	75100 Facilities & Administration	4,000.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	500,000.00
				UNDP	30000	GER	71300 Local Consultants	5,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	200,000.00
	Staffing and other costs	1/10/2022	1/10/2022	UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	5,000.00
				UNDP	30000	GER	71600 Travel	20,000.00
				UNDP	30000	GER	77300 Salary and related costs-TA/IP	44,000.00
				UNDP	30000	GER	71400 Contractual Services - Individ	50,000.00
				UNDP	30000	GER	71500 UN Volunteers	8,000.00
				UNDP	30000	GER	71300 Local Consultants	10,000.00
				UNDP	30000	GER	75100 Facilities & Administration	2,000.00
UNDP				30000	GER	63500 Insurance and Security Costs	2,000.00	
UNDP				30000	GER	64300 Staff Mgmt Costs - IP Staff	209,303.00	



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00130063 Regional Stab Facilit Phase 2	Strengthen community-level sec	1/10/2022	1/10/2022	UNDP	30000	GER	71300 Local Consultants	3,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	20,000.00
				UNDP	30000	GER	72500 Supplies	5,000.00
				UNDP	30000	GER	74700 Transport, Shipping and handle	3,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	GER	75100 Facilities & Administration	5,000.00
				UNDP	30000	GER	72300 Materials & Goods	20,000.00
	Strengthen the liaison with se	1/10/2022	1/10/2022	UNDP	30000	GER	72400 Communic & Audio Visual Equip	20,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	20,000.00
				UNDP	30000	GER	75100 Facilities & Administration	2,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	GER	71600 Travel	5,000.00
	Support basic skills training	1/10/2022	1/10/2022	UNDP	30000	GER	71300 Local Consultants	10,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	40,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	GER	75100 Facilities & Administration	5,000.00
	Support immediate income earni	1/10/2022	1/10/2022	UNDP	30000	GER	75100 Facilities & Administration	10,000.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	100,000.00
				UNDP	30000	GER	72200 Equipment and Furniture	100,000.00
				UNDP	30000	GER	71300 Local Consultants	5,000.00
	Where relevant, remove explosi	1/10/2022	1/10/2022	UNDP	30000	GER	71300 Local Consultants	5,000.00
UNDP				30000	GER	75100 Facilities & Administration	1,000.00	
UNDP				30000	GER	75700 Training, Workshops and Confer	10,000.00	



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TOTAL						3,488,372.00			
GRAND TOTAL						7,221,776.00			