



## Annual Work Plan

Cameroon - Yaounde

Project: 00066883

Report Date: 19/2/2018

Project Title: SOUS PROGRAMME REDUCTION DE LA PAUVRETE A LA BASE 2

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00082899 SSOUS PROGRAMME REDUCTION DE L	Appui mise en place CEOCA	1/4/2013	31/12/2017	CMR-National Execution	04000	UNDP	71600	Travel	0.00
	Appui segts filières priorita	4/1/2015	31/12/2015	CMR-National Execution	30000	CMR	71600	Travel	0.00
<b>TOTAL</b>									<b>0.00</b>
00098819 SPRPB II efficacemnt géré	Assurer le fonctionnement d	1/1/2016	31/12/2017	CMR-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	44.00
	Communiquer sur Les activit	4/7/2016	31/7/2017	CMR-National Execution	04000	UNDP	72500	Supplies	938.00
				CMR-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	4,896.00
				CMR-National Execution	04000	UNDP	71600	Travel	-460.00
				CMR-National Execution	04000	UNDP	72100	Contractual Services-Companies	3,393.00
				CMR-National Execution	04000	UNDP	76100	Foreign Exchange Currency Los	1.00
	Couvrir les charges de foncti	4/7/2016	31/12/2017	CMR-National Execution	04000	UNDP	76100	Foreign Exchange Currency Los	20.00
				CMR-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	25,960.00
				CMR-National Execution	04000	UNDP	72100	Contractual Services-Companies	-3,076.00
				CMR-National Execution	04000	UNDP	61200	Salaries Costs - GS Staff	4,635.00
				CMR-National Execution	04000	UNDP	74500	Miscellaneous Expenses	10.00
				CMR-National Execution	04000	UNDP	BA007	IT&C - Budget	-1,992.00
				CMR-National Execution	04000	UNDP	71400	Contractual Services - Individ	172,801.00
				CMR-National Execution	04000	UNDP	72800	Information Technology Equipm	1,684.00
				CMR-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	-720.00
				CMR-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	2,794.00
	CMR-National Execution	04000	UNDP	72500	Supplies	5,594.00			
	Fonctionnement Direction Na	1/1/2016	31/12/2017	CMR-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	-2,456.00
				CMR-National Execution	04000	UNDP	76100	Foreign Exchange Currency Los	-2.00
				CMR-National Execution	04000	UNDP	72100	Contractual Services-Companies	-3,393.00
	Fonctionnement Unité de ge	1/1/2016	31/12/2017	CMR-National Execution	04000	UNDP	71600	Travel	1.00
				CMR-National Execution	04000	UNDP	76100	Foreign Exchange Currency Los	0.00
				CMR-National Execution	04000	UNDP	BA007	IT&C - Budget	7,966.00
CMR-National Execution				04000	UNDP	72400	Communic & Audio Visual Equip	5,094.00	



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	Fonctionnement Unité de ge	1/1/2016	31/12/2017	CMR-National Execution	04000	UNDP	72500	Supplies	-3,983.00
				CMR-National Execution	04000	UNDP	72100	Contractual Services-Companies	3,076.00
	Suivre/évaluer/superviser mi	1/6/2016	31/12/2017	CMR-National Execution	04000	UNDP	71600	Travel	4,311.00
				CMR-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	-440.00
				CMR-National Execution	04000	UNDP	75700	Training, Workshops and Confer	-1,456.00
				CMR-National Execution	04000	UNDP	72500	Supplies	-478.00
	<b>TOTAL</b>								<b>224,762.00</b>
00100812 SP2 mise en place dispositif	Elaborer la note conceptuelle	31/7/2016	31/8/2016	CMR-National Execution	04000	UNDP	72500	Supplies	10,202.00
				CMR-National Execution	04000	UNDP	71300	Local Consultants	0.00
				CMR-National Execution	04000	UNDP	72200	Equipment and Furniture	0.00
				CMR-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
				CMR-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				CMR-National Execution	04000	UNDP	71600	Travel	478.00
				CMR-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				CMR-National Execution	04000	UNDP	75700	Training, Workshops and Confer	3,826.00
				CMR-National Execution	04000	UNDP	76100	Foreign Exchange Currency Los	376.00
	Evaluer besoins non couver	1/6/2016	31/12/2017	CMR-National Execution	04000	UNDP	71600	Travel	6,453.00
				CMR-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
				CMR-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	9,889.00
				CMR-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	939.00
				CMR-National Execution	04000	UNDP	72200	Equipment and Furniture	14,989.00
				CMR-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				CMR-National Execution	04000	UNDP	71300	Local Consultants	0.00
				CMR-National Execution	04000	UNDP	76100	Foreign Exchange Currency Los	-11.00
	Inaugurer CEOCA des comr	1/6/2016	29/12/2016	CMR-National Execution	04000	UNDP	76100	Foreign Exchange Currency Los	-75.00
				CMR-National Execution	04000	UNDP	72200	Equipment and Furniture	4,945.00
	Initier CEOCA Bogo et Waz	1/1/2016	31/12/2017	CMR-National Execution	04000	UNDP	76100	Foreign Exchange Currency Los	4.00



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	Initier CEOCA Bogo et Waz	1/1/2016	31/12/2017	CMR-National Execution	04000	UNDP	71600	Travel	865.00	
	Organiser une concertation	1/1/2016	31/12/2017	CMR-National Execution	04000	UNDP	72500	Supplies	315.00	
<b>TOTAL</b>									<b>53,195.00</b>	
00100813 SP2 Populations rurales aptes	Accompagner populations in	1/9/2016	31/10/2016	CMR-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00	
				CMR-National Execution	04000	UNDP	75700	Training, Workshops and Confer	729.00	
				CMR-National Execution	04000	UNDP	76100	Foreign Exchange Currency Los	69.00	
				CMR-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,518.00	
				CMR-National Execution	04000	UNDP	71600	Travel	14,130.00	
				CMR-National Execution	04000	UNDP	71300	Local Consultants	0.00	
				CMR-National Execution	04000	UNDP	72600	Grants	36,377.00	
	Informers populations rurales	1/7/2016	31/8/2016	CMR-National Execution	04000	UNDP	76100	Foreign Exchange Currency Los	274.00	
				CMR-National Execution	04000	UNDP	75700	Training, Workshops and Confer	5,138.00	
				CMR-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	287.00	
				CMR-National Execution	04000	UNDP	71300	Local Consultants	8,369.00	
				CMR-National Execution	04000	UNDP	72100	Contractual Services-Companies	283.00	
	Réaliser état des lieux des o	1/6/2016	31/12/2017	CMR-National Execution	04000	UNDP	71300	Local Consultants	7,446.00	
				CMR-National Execution	04000	UNDP	72600	Grants	0.00	
				CMR-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00	
				CMR-National Execution	04000	UNDP	76100	Foreign Exchange Currency Los	362.00	
				CMR-National Execution	04000	UNDP	72100	Contractual Services-Companies	283.00	
				CMR-National Execution	04000	UNDP	71600	Travel	0.00	
	<b>TOTAL</b>									<b>75,265.00</b>
	00100815 SP2 Mécanismes opérat d'alert	Acroitre capictés DD/MINCC	1/3/2017	31/12/2017	CMR-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	4,315.00
CMR-National Execution					04000	UNDP	72200	Equipment and Furniture	169.00	
Réaliser un état des lieux de		1/6/2016	31/12/2017	CMR-National Execution	04000	UNDP	72200	Equipment and Furniture	193.00	
				CMR-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	15,574.00	
<b>TOTAL</b>									<b>20,251.00</b>	



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00100816 SP Institutions plus aptes à	Elaborer plans d'insertion pr	1/6/2016	31/12/2017	CMR-National Execution	04000	UNDP	76100	Foreign Exchange Currency Los	577.00
				CMR-National Execution	04000	UNDP	75700	Training, Workshops and Confer	162.00
				CMR-National Execution	04000	UNDP	71600	Travel	0.00
				CMR-National Execution	04000	UNDP	71300	Local Consultants	4,133.00
				CMR-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	4,133.00
				CMR-National Execution	04000	UNDP	72100	Contractual Services-Companies	283.00
<b>TOTAL</b>								<b>9,288.00</b>	
<b>GRAND TOTAL</b>								<b>382,761.00</b>	