



Annual Work Plan

Cameroon - Yaounde

Project: 00074756

Report Date: 19/2/2018

Project Title: Programme d'Appui Plan Action Programme Pays

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Budget Descr	Amount US\$				
00087012 Programme d'Appui au Plan Acti	Accompagner élaboration P	1/1/2015	31/12/2015	CMR-National Execution	30000	CMR	71200	International Consultants	0.00			
				CMR-National Execution	04000	UNDP	71200	International Consultants	0.00			
TOTAL									0.00			
00098848 Projet mise en oeuvre efficace	Assurer fonctionnement Prog	1/1/2016	31/12/2016	CMR-National Execution	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	7,514.00			
				CMR-National Execution	04000	UNDP	63500	Insurance and Security Costs	30,476.00			
				CMR-National Execution	04000	UNDP	71500	UN Volunteers	3,360.00			
				CMR-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00			
				UNDP	04000	UNDP	72200	Equipment and Furniture	673.00			
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	13.00			
				UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00			
				CMR-National Execution	04000	UNDP	64100	Staff Mgmt Costs-NP Staff	1,726.00			
				CMR-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	43,187.00			
				CMR-National Execution	04000	UNDP	62200	Recur Payroll Costs-GS Staff	13,102.00			
				UNDP	04000	UNDP	72500	Supplies	0.00			
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	9.00			
				CMR-National Execution	04000	UNDP	74500	Miscellaneous Expenses	239.00			
				CMR-National Execution	04000	UNDP	76100	Foreign Exchange Currency Los	35.00			
				CMR-National Execution	04000	UNDP	64200	Staff Mgmt Costs - GS Staff	2,047.00			
				CMR-National Execution	04000	UNDP	65100	After Service Insurance	2,264.00			
				CMR-National Execution	04000	UNDP	75700	Training, Workshops and Confer	131.00			
				CMR-National Execution	04000	UNDP	66100	Overtime & Night Differential	2,808.00			
				CMR-National Execution	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	3,268.00			
				Charges Staff d'appui du Prd	1/1/2016	31/1/2016	UNDP	04000	UNDP	77100	Salary and related costs-TA/NP	0.00
							UNDP	04000	UNDP	71400	Contractual Services - Individ	0.00
							UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	288.00
							UNDP	04000	UNDP	76100	Foreign Exchange Currency Los	-3.00
CMR-National Execution	04000	UNDP	73100				Rental & Maintenance-Premises	0.00				
UNDP	04000	UNDP	71600				Travel	106.00				



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	Charges Staff d'appui du Pro	1/1/2016	31/1/2016	UNDP	04000	UNDP	72200	Equipment and Furniture	405.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	192.00
				CMR-National Execution	04000	UNDP	72500	Supplies	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	70.00
				CMR-National Execution	04000	UNDP	72300	Materials & Goods	1,626.00
				UNDP	04000	UNDP	66100	Overtime & Night Differential	2,939.00
				CMR-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
	Payer les charges liées au fo	1/1/2016	31/12/2016	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	46.00
				UNDP	04000	UNDP	72300	Materials & Goods	131.00
				CMR-National Execution	04000	UNDP	70000	Operating Expenses	0.00
				CMR-National Execution	04000	UNDP	71400	Contractual Services - Individ	21,788.00
				UNDP	30084	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	0.00
				CMR-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
TOTAL									138,457.00
00100917 PTA du CPAP formulé PAPAPP	Cadre de résultats CPD révisé	1/1/2016	31/12/2016	UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Partie narrative CPD révisé	1/1/2016	31/12/2016	CMR-National Execution	04000	UNDP	71600	Travel	0.00
TOTAL									0.00
00100918 Résultats CPAP suivis efficace	Accompagner l'ÉRAD au Ca	1/1/2016	31/12/2016	UNDP	04000	UNDP	71600	Travel	1,090.00
				UNDP	04000	UNDP	76100	Foreign Exchange Currency Los	30.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	1,310.00
	Collecter et analyser les don	1/1/2016	31/12/2016	CMR-National Execution	04000	UNDP	72300	Materials & Goods	240.00
				UNDP	30084	UNDP	71600	Travel	0.00
				CMR-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00



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	Collecter et analyser les don	1/1/2016	31/12/2016	CMR-National Execution	04000	UNDP	71600	Travel	0.00
				UNDP	04000	UNDP	71600	Travel	0.00
				CMR-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	6,335.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	578.00
				UNDP	30084	UNDP	73100	Rental & Maintenance-Premises	0.00
				UNDP	30084	CMR	72500	Supplies	470.00
	Renforcement capa unité PA	22/6/2016	31/12/2016	CMR-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	724.00
				UNDP	30084	CMR	75700	Training, Workshops and Confer	750.00
				CMR-National Execution	04000	UNDP	71600	Travel	0.00
				CMR-National Execution	04000	UNDP	72200	Equipment and Furniture	273.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00
	Suivi mise en œuvre PTA 20	1/1/2016	31/12/2016	CMR-National Execution	04000	UNDP	72500	Supplies	1,009.00
				CMR-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	822.00
				UNDP	30084	CMR	72600	Grants	10,780.00
				UNDP	30084	CMR	76100	Foreign Exchange Currency Los	9.00
				UNDP	30084	CMR	71600	Travel	1,661.00
				CMR-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	04000	UNDP	72700	Hospitality/Catering	7,586.00
UNDP				30084	CMR	72500	Supplies	870.00	
CMR-National Execution				04000	UNDP	75700	Training, Workshops and Confer	960.00	
CMR-National Execution				04000	UNDP	76100	Foreign Exchange Currency Los	647.00	
CMR-National Execution				04000	UNDP	73100	Rental & Maintenance-Premises	4,453.00	
CMR-National Execution				04000	UNDP	72500	Supplies	333.00	
UNDP	30084	UNDP	75700	Training, Workshops and Confer	0.00				
UNDP	30084	CMR	71300	Local Consultants	0.00				
CMR-National Execution	04000	UNDP	71300	Local Consultants	0.00				
UNDP	30084	UNDP	71300	Local Consultants	0.00				
UNDP	30084	CMR	72200	Equipment and Furniture	283.00				



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	Suivi mise en œuvre PTA 20	1/1/2016	31/12/2016	UNDP	30084	CMR	71400	Contractual Services - Individ	143.00
TOTAL								41,356.00	
00100919	Ressources supplémentaires mob	1/1/2016	31/12/2016	UNDP	04000	UNDP	71600	Travel	0.00
				UNDP	04000	UNDP	71300	Local Consultants	0.00
				UNDP	30084	UNDP	71300	Local Consultants	0.00
				UNDP	30084	CMR	71300	Local Consultants	0.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
TOTAL								0.00	
GRAND TOTAL								179,813.00	