



Annual Work Plan

Cameroon - Yaounde

Project: 00081124

Report Date: 19/2/2018

Project Title: PIMS 3447 CBSP–Sustainable Financing of Protected Areas

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Budget Descr	Amount US\$					
00090552 PIMS 3447 CBSP–Sustainable Fin	Business planning and cost	2/11/2016	2/11/2020	CMR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	7,500.00				
				CMR-National Execution	62000	GEFTrustee	71200	International Consultants	12,500.00				
				CMR-National Execution	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00				
				CMR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,388.00				
				CMR-National Execution	62190	GEFTrustee	71200	International Consultants	0.00				
				CMR-National Execution	62000	GEFTrustee	76100	Foreign Exchange Currency Los	200.00				
				CMR-National Execution	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00				
				CMR-National Execution	62190	GEFTrustee	71300	Local Consultants	0.00				
				CMR-National Execution	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	7,000.00				
				CMR-National Execution	62000	GEFTrustee	BA007	IT&C - Budget	5,000.00				
				CMR-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	1,000.00				
				CMR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00				
				CMR-National Execution	62000	GEFTrustee	71300	Local Consultants	7,200.00				
				CMR-National Execution	62190	GEFTrustee	72100	Contractual Services-Companies	0.00				
				CMR-National Execution	62190	GEFTrustee	71600	Travel	0.00				
				CMR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	1,200.00				
				CMR-National Execution	62000	GEFTrustee	75100	Facilities & Administration	13,800.00				
				CMR-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	800.00				
				CMR-National Execution	62000	GEFTrustee	71600	Travel	10,500.00				
				CMR-National Execution	62000	GEFTrustee	72500	Supplies	3,000.00				
				Enhanced innovative revenu		2/11/2016	2/11/2020	CMR-National Execution	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00
								CMR-National Execution	62000	GEFTrustee	71300	Local Consultants	7,200.00
								CMR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00
								CMR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,006.00
								CMR-National Execution	62190	GEFTrustee	71200	International Consultants	0.00
								CMR-National Execution	62190	GEFTrustee	72100	Contractual Services-Companies	0.00
CMR-National Execution	62000	GEFTrustee	71600					Travel	12,000.00				
CMR-National Execution	62000	GEFTrustee	75100					Facilities & Administration	16,533.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Enhanced innovative revenue	2/11/2016	2/11/2020	CMR-National Execution	62190	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	100.00
				CMR-National Execution	62190	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				CMR-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	1,000.00
				CMR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	1,867.00
	Legal policy and institutional	2/11/2016	2/11/2020	CMR-National Execution	62000	GEFTrustee	71200	International Consultants	736.00
				CMR-National Execution	62190	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	62190	GEFTrustee	72100	Contractual Services-Companies	0.00
				CMR-National Execution	62000	GEFTrustee	75100	Facilities & Administration	2,000.00
				CMR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				CMR-National Execution	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00
CMR-National Execution				62190	GEFTrustee	71600	Travel	0.00	
CMR-National Execution				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,706.00	
CMR-National Execution				62000	GEFTrustee	72500	Supplies	500.00	
CMR-National Execution				62190	GEFTrustee	71300	Local Consultants	0.00	
CMR-National Execution				62000	GEFTrustee	72100	Contractual Services-Companies	2,300.00	
Project Management	2/11/2016	2/11/2020	CMR-National Execution	62190	GEFTrustee	74100	Professional Services	0.00	
			CMR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	6,000.00	
			CMR-National Execution	62190	GEFTrustee	71600	Travel	0.00	
			CMR-National Execution	62190	GEFTrustee	72500	Supplies	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	2/11/2016	2/11/2020	CMR-National Execution	62000	GEFTrustee	71600	Travel	54,564.00
				CMR-National Execution	62190	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	30,000.00
				CMR-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	72300	Materials & Goods	21,000.00
				CMR-National Execution	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	8,000.00
				CMR-National Execution	62000	GEFTrustee	62300	Recurrent Payroll Costs-IP Stf	40,000.00
				CMR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	53,000.00
				CMR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				CMR-National Execution	62000	GEFTrustee	73500	Reimbursement Costs	1,700.00
				CMR-National Execution	62000	GEFTrustee	BA006	Heavy Equipment - Budget	14,000.00
				CMR-National Execution	62000	GEFTrustee	BA007	IT&C - Budget	4,000.00
				CMR-National Execution	62000	GEFTrustee	72500	Supplies	16,000.00
				CMR-National Execution	62000	GEFTrustee	74100	Professional Services	10,000.00
				CMR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	3,000.00
				CMR-National Execution	62000	GEFTrustee	74700	Transport, Shipping and handle	6,200.00
				CMR-National Execution	62190	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	82,500.00
				CMR-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	15,800.00
				CMR-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	61200	Salaries Costs - GS Staff	0.00
				CMR-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	3,000.00
				CMR-National Execution	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00
				CMR-National Execution	62000	GEFTrustee	65100	After Service Insurance	8,000.00
				CMR-National Execution	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	87,000.00
				CMR-National Execution	62000	GEFTrustee	76100	Foreign Exchange Currency Los	5,000.00
				CMR-National Execution	62000	GEFTrustee	63500	Insurance and Security Costs	15,000.00
				CMR-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	81,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	2/11/2016	2/11/2020	CMR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,500.00
				CMR-National Execution	62000	GEFTrustee	63300	Non-Recurrent Payroll - IP Stf	3,000.00
TOTAL									801,200.00
GRAND TOTAL									801,200.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090552 PIMS 3447 CBSP–Sustainable Fin	Business planning and cost	2/11/2016	2/11/2020	CMR-National Execution	62190	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62190	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	71200	International Consultants	245,500.00
				CMR-National Execution	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	62000	GEFTrustee	71600	Travel	10,500.00
				CMR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	24,000.00
				CMR-National Execution	62000	GEFTrustee	71300	Local Consultants	12,200.00
				CMR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,388.00
				CMR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	16,000.00
				CMR-National Execution	62190	GEFTrustee	72100	Contractual Services-Companies	0.00
	CMR-National Execution	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00			
	Enhanced innovative revenue	2/11/2016	2/11/2020	CMR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	607,000.00
				CMR-National Execution	62000	GEFTrustee	71600	Travel	40,000.00
				CMR-National Execution	62190	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	72100	Contractual Services-Companies	0.00
				CMR-National Execution	62000	GEFTrustee	71200	International Consultants	102,000.00
				CMR-National Execution	62190	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	40,000.00
				CMR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,506.00
				CMR-National Execution	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	62000	GEFTrustee	71300	Local Consultants	25,200.00
				CMR-National Execution	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00
	Legal policy and institutional	2/11/2016	2/11/2020	CMR-National Execution	62000	GEFTrustee	71600	Travel	13,400.00
				CMR-National Execution	62000	GEFTrustee	71300	Local Consultants	16,000.00
				CMR-National Execution	62190	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00



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	Legal policy and institutional	2/11/2016	2/11/2020	CMR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	32,000.00
				CMR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,706.00
				CMR-National Execution	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00
				CMR-National Execution	62190	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62190	GEFTrustee	72100	Contractual Services-Companies	0.00
				CMR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	150,300.00
				CMR-National Execution	62000	GEFTrustee	71200	International Consultants	103,100.00
				CMR-National Execution	62190	GEFTrustee	71200	International Consultants	0.00
	Project Management	2/11/2016	2/11/2020	CMR-National Execution	62190	GEFTrustee	72500	Supplies	0.00
				CMR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	20,400.00
				CMR-National Execution	62190	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	62,400.00
				CMR-National Execution	62000	GEFTrustee	63500	Insurance and Security Costs	30,000.00
				CMR-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				CMR-National Execution	62000	GEFTrustee	72500	Supplies	6,764.00
				CMR-National Execution	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00
CMR-National Execution	62190	GEFTrustee	71300	Local Consultants	0.00				
CMR-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	5,000.00				
CMR-National Execution	62000	GEFTrustee	74100	Professional Services	10,000.00				
CMR-National Execution	62190	GEFTrustee	71200	International Consultants	0.00				
CMR-National Execution	62000	GEFTrustee	71600	Travel	18,000.00				
TOTAL								1,630,364.00	
GRAND TOTAL								1,630,364.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090552 PIMS 3447 CBSP–Sustainable Fin	Business planning and cost	2/11/2016	2/11/2020	CMR-National Execution	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00
				CMR-National Execution	62000	GEFTrustee	71200	International Consultants	74,250.00
				CMR-National Execution	62190	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62000	GEFTrustee	71300	Local Consultants	13,420.00
				CMR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	26,400.00
				CMR-National Execution	62190	GEFTrustee	72100	Contractual Services-Companies	0.00
				CMR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,227.00
				CMR-National Execution	62000	GEFTrustee	71600	Travel	11,550.00
				CMR-National Execution	62190	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	213,400.00
	CMR-National Execution	62190	GEFTrustee	71200	International Consultants	0.00			
	Enhanced innovative revenue	2/11/2016	2/11/2020	CMR-National Execution	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00
				CMR-National Execution	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	62000	GEFTrustee	71300	Local Consultants	-13,420.00
				CMR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	-26,400.00
				CMR-National Execution	62190	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	71600	Travel	-11,550.00
				CMR-National Execution	62190	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	-9,227.00
				CMR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	-213,400.00
				CMR-National Execution	62190	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62000	GEFTrustee	71200	International Consultants	-74,250.00
	CMR-National Execution	62190	GEFTrustee	72100	Contractual Services-Companies	0.00			
	Legal policy and institutional	2/11/2016	2/11/2020	CMR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				CMR-National Execution	62190	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				CMR-National Execution	62000	GEFTrustee	71200	International Consultants	0.00



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	Legal policy and institutional	2/11/2016	2/11/2020	CMR-National Execution	62190	GEFTrustee	72100	Contractual Services-Companies	0.00
				CMR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	62190	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00
				CMR-National Execution	62190	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	Project Management	2/11/2016	2/11/2020	CMR-National Execution	62190	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	72500	Supplies	0.00
				CMR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				CMR-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00
				CMR-National Execution	62190	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	74100	Professional Services	0.00
				CMR-National Execution	62000	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
CMR-National Execution	62000	GEFTrustee	72500	Supplies	0.00				
TOTAL								0.00	
GRAND TOTAL								0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090552 PIMS 3447 CBSP–Sustainable Fin	Business planning and cost	2/11/2016	2/11/2020	CMR-National Execution	62190	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	72100	Contractual Services-Companies	0.00
				CMR-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	62190	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				CMR-National Execution	62190	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				CMR-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
	CMR-National Execution	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00			
	Enhanced innovative revenue	2/11/2016	2/11/2020	CMR-National Execution	62190	GEFTrustee	72100	Contractual Services-Companies	0.00
				CMR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				CMR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				CMR-National Execution	62190	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	62190	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00
	Legal policy and institutional	2/11/2016	2/11/2020	CMR-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00



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Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Legal policy and institutional	2/11/2016	2/11/2020	CMR-National Execution	62190	GEFTrustee	72100	Contractual Services-Companies	0.00
				CMR-National Execution	62190	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	62190	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				CMR-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				CMR-National Execution	62190	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
	Project Management	2/11/2016	2/11/2020	CMR-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				CMR-National Execution	62190	GEFTrustee	75700	Training, Workshops and Confer	0.00
				CMR-National Execution	62190	GEFTrustee	72500	Supplies	0.00
				CMR-National Execution	62000	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				CMR-National Execution	62190	GEFTrustee	71200	International Consultants	0.00
				CMR-National Execution	62190	GEFTrustee	71600	Travel	0.00
				CMR-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
				CMR-National Execution	62190	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				CMR-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
CMR-National Execution	62190	GEFTrustee	74100	Professional Services	0.00				
TOTAL								0.00	
GRAND TOTAL								0.00	