



Annual Work Plan

Cameroon - Yaounde

Project: 00095649

Report Date: 19/2/2018

Project Title: Community Empowerment and Human Security in the F North

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099677 Community Empowerment& Peace	Conduct labour based tech(U	1/3/2017	31/3/2018	UNDP	32045	JPN	72600	Grants	99,000.00
				UNDP	32045	JPN	75100	Facilities & Administration	7,920.00
	Develop an emergency plan	10/4/2017	31/3/2018	UNDP	32045	JPN	73100	Rental & Maintenance-Premises	1,296.00
				UNDP	32045	JPN	71600	Travel	-24.00
	Enhanced peaceful coexiste	1/3/2017	31/12/2018	UNDP	32045	JPN	72200	Equipment and Furniture	48,856.00
				UNDP	28120	UNDP-FW	71300	Local Consultants	8,000.00
				UNDP	32045	JPN	73300	Rental & Maint of Info Tech Eq	21,852.00
				UNDP	32045	JPN	72500	Supplies	6,785.00
				UNDP	28120	UNDP-FW	75100	Facilities & Administration	17,200.00
				UNDP	32045	JPN	74700	Transport, Shipping and handle	-4,159.00
				UNDP	28120	UNDP-FW	72200	Equipment and Furniture	6,076.00
				UNDP	32045	JPN	72300	Materials & Goods	14,774.00
				UNDP	32045	JPN	72100	Contractual Services-Companies	0.00
				UNDP	32045	JPN	72700	Hospitality/Catering	-521.00
				UNDP	28120	UNDP-FW	75700	Training, Workshops and Confer	5,000.00
				UNDP	28120	UNDP-FW	73100	Rental & Maintenance-Premises	530.00
				UNDP	32045	JPN	71600	Travel	39,356.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	28,000.00
				UNDP	32045	JPN	72800	Information Technology Equipm	1,579.00
				UNDP	32045	JPN	72400	Communic & Audio Visual Equip	67,879.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	-11,990.85
				UNDP	32045	JPN	73400	Rental & Maint of Other Equip	-1,295.00
	UNDP	28120	UNDP-FW	72600	Grants	43,554.00			
	UNDP	32045	JPN	75100	Facilities & Administration	15,799.85			
	Follow up agriculture produc	10/4/2017	31/3/2018	UNDP	32045	JPN	71600	Travel	12,516.00
				UNDP	32045	JPN	72100	Contractual Services-Companies	2,519.00
UNDP				32045	JPN	75100	Facilities & Administration	1,462.00	
UNDP				32045	JPN	75700	Training, Workshops and Confer	1,619.00	



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	Follow up agriculture produc	10/4/2017	31/3/2018	UNDP	32045	JPN	71300	Local Consultants	1,683.00
	Improved agriculture capacit	1/3/2017	31/12/2018	UNDP	32045	JPN	71600	Travel	4,385.30
				UNDP	32045	JPN	75700	Training, Workshops and Confer	0.00
				UNDP	32045	JPN	72300	Materials & Goods	0.00
				UNDP	32045	JPN	75100	Facilities & Administration	350.70
	Improved conflict prevention	1/3/2017	31/12/2018	UNDP	32045	JPN	75100	Facilities & Administration	1,000.00
				UNDP	28120	UNDP-FW	75100	Facilities & Administration	12,000.00
				UNDP	32045	JPN	74700	Transport, Shipping and handle	848.00
				UNDP	28120	UNDP-FW	74500	Miscellaneous Expenses	50,000.00
				UNDP	32045	JPN	71600	Travel	2,657.00
				UNDP	28120	UNDP-FW	75700	Training, Workshops and Confer	36,860.00
				UNDP	28120	UNDP-FW	71300	Local Consultants	9,323.00
				UNDP	28120	UNDP-FW	74700	Transport, Shipping and handle	4,228.00
				UNDP	28120	UNDP-FW	73400	Rental & Maint of Other Equip	2,591.00
				UNDP	28120	UNDP-FW	72200	Equipment and Furniture	7,887.00
	Install processing units	1/3/2017	31/3/2018	UNDP	32045	JPN	75100	Facilities & Administration	1,415.00
				UNDP	32045	JPN	72200	Equipment and Furniture	14,054.00
				UNDP	32045	JPN	72300	Materials & Goods	0.00
	Organise vocational training	10/4/2017	31/3/2018	UNDP	32045	JPN	75700	Training, Workshops and Confer	0.00
				UNDP	32045	JPN	75100	Facilities & Administration	650.00
UNDP				32045	JPN	72600	Grants	8,126.00	
UNDP				30000	UNTFHS	72100	Contractual Services-Companies	0.00	
Project management	1/3/2017	31/12/2018	UNDP	32045	JPN	75700	Training, Workshops and Confer	2,637.00	
			UNDP	28120	UNDP-FW	71600	Travel	62,773.00	
			UNDP	32045	JPN	72400	Communic & Audio Visual Equip	4,696.00	
			UNDP	32045	JPN	73400	Rental & Maint of Other Equip	2,280.00	



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	Project management	1/3/2017	31/12/2018	UNDP	28120	UNDP-FW	61200	Salaries Costs - GS Staff	86,000.00
				UNDP	32045	JPN	71400	Contractual Services - Individ	70,267.00
				UNDP	32045	JPN	75100	Facilities & Administration	25,570.81
				UNDP	32045	JPN	63300	Non-Recurrent Payroll - IP Stf	41,206.19
				UNDP	32045	JPN	62300	Recurrent Payroll Costs-IP Stf	15,839.00
				UNDP	32045	JPN	71600	Travel	15,052.00
				UNDP	32045	JPN	74200	Audio Visual&Print Prod Costs	1,003.00
				UNDP	32045	JPN	73100	Rental & Maintenance-Premises	248.00
				UNDP	28120	UNDP-FW	61300	Salary & Post Adj Cst-IP Staff	11,948.00
				UNDP	28120	UNDP-FW	75700	Training, Workshops and Confer	3,000.00
				UNDP	28120	UNDP-FW	71400	Contractual Services - Individ	12,000.00
				UNDP	28120	UNDP-FW	73100	Rental & Maintenance-Premises	24,173.00
				UNDP	32045	JPN	63500	Insurance and Security Costs	4,891.00
				UNDP	28120	UNDP-FW	72500	Supplies	1,000.00
				UNDP	28120	UNDP-FW	63500	Insurance and Security Costs	1,700.00
				UNDP	28120	UNDP-FW	72300	Materials & Goods	3,598.00
				UNDP	28120	UNDP-FW	63300	Non-Recurrent Payroll - IP Stf	19,234.00
				UNDP	32045	JPN	64300	Staff Mgmt Costs - IP Staff	14,862.00
				UNDP	32045	JPN	66100	Overtime & Night Differential	132.00
				UNDP	32045	JPN	65100	After Service Insurance	3,602.00
				UNDP	32045	JPN	72500	Supplies	470.00
				UNDP	32045	JPN	77300	Salary and related costs-TA/IP	135,456.00
				UNDP	28120	UNDP-FW	65100	After Service Insurance	1,200.00
				UNDP	28120	UNDP-FW	75100	Facilities & Administration	18,000.00
				UNDP	28120	UNDP-FW	64300	Staff Mgmt Costs - IP Staff	170.00
				UNDP	28120	UNDP-FW	62300	Recurrent Payroll Costs-IP Stf	6,800.00
				UNDP	32045	JPN	61300	Salary & Post Adj Cst-IP Staff	31,609.00
				UNDP	28120	UNDP-FW	66100	Overtime & Night Differential	5,000.00



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	Project management	1/3/2017	31/12/2018	UNDP	28120	UNDP-FW	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	72200	Equipment and Furniture	0.00
				UNDP	28120	UNDP-FW	73400	Rental & Maint of Other Equip	155.00
				UNDP	32045	JPN	72600	Grants	160.00
	Provide life skill trainings	1/3/2017	31/3/2018	UNDP	32045	JPN	75100	Facilities & Administration	1,680.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	2,000.00
				UNDP	32045	JPN	72600	Grants	19,000.00
	Provide tools and improved	1/3/2017	31/3/2018	UNDP	32045	JPN	75100	Facilities & Administration	665.00
				UNDP	32045	JPN	72300	Materials & Goods	0.00
				UNDP	32045	JPN	72200	Equipment and Furniture	8,622.00
	Rehabilitate/construct comm	25/4/2017	27/4/2017	UNDP	28120	UNDP-FW	72100	Contractual Services-Companies	0.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	20,000.00
				UNDP	32045	JPN	75100	Facilities & Administration	1,600.00
				UNDP	32045	JPN	73200	Premises Alternations	0.00
	Reinforced youths' capacity	1/3/2017	31/12/2018	UNDP	32045	JPN	72100	Contractual Services-Companies	0.00
				UNDP	32045	JPN	72600	Grants	0.48
				UNDP	32045	JPN	72300	Materials & Goods	0.00
				UNDP	32045	JPN	75700	Training, Workshops and Confer	0.00
				UNDP	32045	JPN	75100	Facilities & Administration	-0.48
	Train public agricultural sces	10/4/2017	31/3/2018	UNDP	32045	JPN	75700	Training, Workshops and Confer	0.00
UNDP				32045	JPN	75100	Facilities & Administration	0.00	
TOTAL								1,311,940.00	
00099678	Human Security	1/3/2017	31/3/2018	UNDP	28120	UNDP-FW	72600	Grants	0.00
	Develop early warning syste	1/3/2017	31/3/2018	UNDP	30000	UNTFHS	75100	Facilities & Administration	5,863.00
UNDP				30000	UNTFHS	66100	Overtime & Night Differential	1,875.00	
UNDP				30000	UNTFHS	74200	Audio Visual&Print Prod Costs	603.00	
UNDP				30000	UNTFHS	71600	Travel	2,424.00	



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	Develop early warning syste	1/3/2017	31/3/2018	UNDP	30000	UNTFHS	72700	Hospitality/Catering	7,127.00
				UNDP	28120	UNDP-FW	72100	Contractual Services-Companies	0.00
				UNDP	30000	UNTFHS	72300	Materials & Goods	3,665.00
				UNDP	30000	UNTFHS	71400	Contractual Services - Individ	12,565.00
				UNDP	30000	UNTFHS	64300	Staff Mgmt Costs - IP Staff	13,760.00
				UNDP	30000	UNTFHS	73400	Rental & Maint of Other Equip	1,997.00
				UNDP	30000	UNTFHS	71300	Local Consultants	20,688.00
				UNDP	30000	UNTFHS	72400	Communic & Audio Visual Equip	176.00
				UNDP	30000	UNTFHS	75700	Training, Workshops and Confer	18,895.00
	Early warning system	1/3/2017	31/3/2018	UNDP	30000	UNTFHS	75100	Facilities & Administration	1,055.00
				UNDP	28120	UNDP-FW	72600	Grants	0.00
				UNDP	30000	UNTFHS	75700	Training, Workshops and Confer	8,071.00
				UNDP	30000	UNTFHS	72100	Contractual Services-Companies	118.00
				UNDP	30000	UNTFHS	71600	Travel	6,820.00
	Organise session on non vio	1/3/2017	31/3/2018	UNDP	30000	UNTFHS	75100	Facilities & Administration	140.00
				UNDP	30000	UNTFHS	75700	Training, Workshops and Confer	2,004.00
	Programme Coordination Cd	1/3/2017	31/3/2018	UNDP	30000	UNTFHS	71400	Contractual Services - Individ	0.00
				UNDP	30000	UNTFHS	73100	Rental & Maintenance-Premises	751.00
				UNDP	30000	UNTFHS	72500	Supplies	0.00
				UNDP	30000	UNTFHS	75700	Training, Workshops and Confer	105.00
				UNDP	30000	UNTFHS	71600	Travel	0.00
				UNDP	30000	UNTFHS	74500	Miscellaneous Expenses	500.00
				UNDP	30000	UNTFHS	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	30000	UNTFHS	75100	Facilities & Administration	123.00
	Rehabilitate sports infrastruc	1/3/2017	31/3/2018	UNDP	28120	UNDP-FW	72600	Grants	0.00
	Strengthen capacities of plat	1/3/2017	31/3/2018	UNDP	28120	UNDP-FW	75700	Training, Workshops and Confer	0.00
	Support peace building	1/3/2017	31/3/2018	UNDP	30000	UNTFHS	75700	Training, Workshops and Confer	607.00



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	Support peace building	1/3/2017	31/3/2018	UNDP	30000	UNTFHS	75100	Facilities & Administration	103.00	
				UNDP	30000	UNTFHS	71600	Travel	870.00	
	Train koranic school teacher	1/3/2017	31/3/2018	UNDP	28120	UNDP-FW	75700	Training, Workshops and Confer	0.00	
TOTAL									110,905.00	
00099680 No project	Create database of conflicts	1/3/2017	31/3/2018	UNDP	28120	UNDP-FW	72600	Grants	0.00	
	Elaborate plan natural resou	1/3/2017	31/3/2018	UNDP	28120	UNDP-FW	71300	Local Consultants	0.00	
	Identify potential types	1/3/2017	31/3/2018	UNDP	28120	UNDP-FW	72100	Contractual Services-Companies	0.00	
	organise outreach sessions				UNDP	28120	UNDP-FW	74200	Audio Visual&Print Prod Costs	0.00
					UNDP	28120	UNDP-FW	72500	Supplies	0.00
					UNDP	28120	UNDP-FW	75700	Training, Workshops and Confer	0.00
					UNDP	28120	UNDP-FW	71600	Travel	0.00
	UNDP	28120	UNDP-FW	71400	Contractual Services - Individ	0.00				
TOTAL									0.00	
GRAND TOTAL									1,422,845.00	



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00099677 Community Empowerment& Peace	Develop an emergency plan	10/4/2017	31/3/2018	UNDP	28120	UNDP-FW	72100	Contractual Services-Companies	0.00	
	Enhanced peaceful coexistence	1/3/2017	31/12/2018	UNDP	32045	JPN	71600	Travel	0.00	
	Improved agriculture capacity	1/3/2017	31/12/2018	UNDP	32045	JPN	71600	Travel	37,022.00	
	Improved conflict prevention	1/3/2017	31/12/2018	UNDP	32045	JPN	71600	Travel	-37,022.00	
	Project management				UNDP	32045	JPN	64300	Staff Mgmt Costs - IP Staff	-19.00
					UNDP	32045	JPN	71400	Contractual Services - Individ	140,000.00
					UNDP	32045	JPN	71600	Travel	27,519.00
					UNDP	32045	JPN	75100	Facilities & Administration	2,447.00
	Reinforced youths' capacity				UNDP	28120	UNDP-FW	71600	Travel	0.00
UNDP					32045	JPN	71600	Travel	0.00	
TOTAL									169,947.00	
00099678 Human Security	Develop early warning systems			UNDP	30000	UNTFHS	71400	Contractual Services - Individ	6,170.00	
				UNDP	30000	UNTFHS	71600	Travel	5,209.00	
				UNDP	28120	UNDP-FW	72100	Contractual Services-Companies	0.00	
TOTAL									11,379.00	
00099680 No project	Identify potential types	1/3/2017	31/3/2018	UNDP	28120	UNDP-FW	72100	Contractual Services-Companies	0.00	
TOTAL									0.00	
GRAND TOTAL									181,326.00	