



Empowered lives.
Resilient nations.

Annual Work Plan

Cameroon - Yaounde

Project: 00094683
Project Title: Engagement Facility Project

Report Date: 1/22/2020

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098771 Engagement Facility	Elaboration PTA	1/1/2016	12/31/2017	UNDP	30084	UNDP	71600 Travel	2,600.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	60.00
				UNDP	30084	UNDP	76100 Foreign Exchange Currency Loss	72.00
				UNDP	30084	UNDP	74100 Professional Services	8,200.84
				UNDP	30084	UNDP	75100 Facilities & Administration	728.16
	Guide pratiques opér. adm&Fin	1/1/2016	12/31/2017	UNDP	30084	UNDP	76100 Foreign Exchange Currency Loss	215.00
				UNDP	30084	UNDP	71600 Travel	920.00
				UNDP	30084	UNDP	71300 Local Consultants	19,200.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	4,600.00
	Recasement population lac Nyos	1/1/2016	12/31/2017	UNDP	30084	UNDP	76100 Foreign Exchange Currency Loss	41.00
				UNDP	30084	UNDP	71200 International Consultants	0.00
				UNDP	30084	UNDP	71300 Local Consultants	6,590.68
				UNDP	30084	UNDP	75100 Facilities & Administration	-0.34
	Renforcement capacités en HACT	1/1/2016	12/31/2017	UNDP	30084	UNDP	75100 Facilities & Administration	0.16
				UNDP	30084	UNDP	74100 Professional Services	-0.16
	TOTAL							48,227.34
	GRAND TOTAL							48,227.34



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098771 Engagement Facility	Elaboration PTA	1/1/2016	12/31/2017	UNDP	30084	UNDP	77200 Salary and related costs-TA/GS	881.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	1,510.00
				UNDP	30084	UNDP	72200 Equipment and Furniture	2,093.00
	Guide pratiques opér. adm&Fin	1/1/2016	12/31/2017	UNDP	30000	GER	71400 Contractual Services - Individ	206,926.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	374,569.00
				UNDP	30084	CMR	71400 Contractual Services - Individ	0.00
				UNDP	30000	GER	75100 Facilities & Administration	16,555.00
	Recasement population lac Nyos	1/1/2016	12/31/2017	UNDP	30084	UNDP	71400 Contractual Services - Individ	66,459.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	10,377.00
				UNDP	30084	UNDP	71600 Travel	32,847.00
				UNDP	30084	UNDP	76100 Foreign Exchange Currency Loss	17.00
	TOTAL							712,234.00
GRAND TOTAL							712,234.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098771 Engagement Facility	Contrib FW Salaire Genre & Com	1/1/2016	12/31/2017	UNDP	30084	UNDP	71400 Contractual Services - Individ	66,000.00
	Elaboration PTA	1/1/2016	12/31/2017	UNDP	04000	UNDP	71300 Local Consultants	15,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	4,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	100.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	04000	UNDP	72500 Supplies	1,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	149,000.00
				UNDP	04000	UNDP	71600 Travel	7,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	15,000.00
	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00			
	Guide pratiques opér. adm&Fin	1/1/2016	12/31/2017	UNDP	30000	GER	71300 Local Consultants	1,500.00
				UNDP	30000	GER	72500 Supplies	0.00
				UNDP	30000	GER	76100 Foreign Exchange Currency Loss	0.00
				UNDP	30000	GER	72300 Materials & Goods	0.00
				UNDP	30000	GER	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	GER	73200 Premises Alternations	0.00
				UNDP	30000	GER	75100 Facilities & Administration	0.00
UNDP	30000	UNDP	71400 Contractual Services - Individ	0.00				



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00098771 Engagement Facility	Guide pratiques opér. adm&Fin	1/1/2016	12/31/2017	UNDP	30000	GER	72200 Equipment and Furniture	1,500.00
				UNDP	30000	GER	73100 Rental & Maintenance- Premises	0.00
				UNDP	30000	GER	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	0.00
				UNDP	30000	GER	71600 Travel	0.00
				UNDP	30000	GER	73400 Rental & Maint of Other Equip	0.00
	Renforcement capacités en HACT	1/1/2016	12/31/2017	UNDP	04000	UNDP	71600 Travel	1,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	479,974.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	226,000.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	333,927.00
				UNDP	11888	UNDP	71400 Contractual Services - Individ	35,451.00
				UNDP	30084	CMR	71400 Contractual Services - Individ	8,289.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	9,000.00
				TOTAL				
GRAND TOTAL							1,362,241.00	



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00098771 Engagement Facility	Appui au Dialogue National	1/1/2016	12/31/2020	UNDP	30084	UNDP	71300 Local Consultants	0.00
	Contrib FW Salaire Genre & Com	1/1/2016	12/31/2017	UNDP	30084	UNDP	71400 Contractual Services - Individ	11,052.00
				UNDP	30084	UNDP	75100 Facilities & Administration	3,222.00
	Elaboration PTA	1/1/2016	12/31/2017	UNDP	70100	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	43,559.35
				UNDP	04000	UNDP	74100 Professional Services	733.00
				UNDP	04000	UNDP	71300 Local Consultants	170.00
				UNDP	70100	UNDP(UNV)	71400 Contractual Services - Individ	82,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	2,534.00
				UNDP	70100	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	70100	UNDP(UNV)	75100 Facilities & Administration	5,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,749.00
				UNDP	70100	UNDP(UNV)	71600 Travel	40,000.00
				UNDP	04000	UNDP	76100 Foreign Exchange Currency Loss	393.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	18,038.00
	UNDP	04000	UNDP	71600 Travel	1,494.00			
	Guide pratiques opér. adm&Fin	1/1/2016	12/31/2017	UNDP	04000	UNDP	72200 Equipment and Furniture	76.00
				UNDP	30071	CMR	71600 Travel	5,719.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	-308.00
UNDP				30084	UNDP	71600 Travel	803.00	
UNDP				04000	UNDP	76100 Foreign Exchange Currency Loss	75.00	



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00098771 Engagement Facility	Guide pratiques opér. adm&Fin	1/1/2016	12/31/2017	UNDP	30084	UNDP	71300 Local Consultants	2,599.00
				UNDP	04000	UNDP	75100 Facilities & Administration	17.00
				UNDP	30084	UNDP	75100 Facilities & Administration	178.00
				UNDP	30084	UNDP	76100 Foreign Exchange Currency Loss	-22.00
	Recasement population lac Nyos	1/1/2016	12/31/2017	UNDP	30084	UNDP	75700 Training, Workshops and Confer	2,750.00
				UNDP	30084	UNDP	76100 Foreign Exchange Currency Loss	-4.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	408.00
				UNDP	30084	UNDP	74700 Transport, Shipping and handle	2,374.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	3,226.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	3,599.00
				UNDP	30084	UNDP	72300 Materials & Goods	195.00
				UNDP	30084	UNDP	71200 International Consultants	15,727.00
				UNDP	30084	UNDP	72200 Equipment and Furniture	880.00
				UNDP	30084	UNDP	75100 Facilities & Administration	6,300.00
				UNDP	30084	UNDP	66100 Overtime & Night Differential	788.00
				UNDP	30084	UNDP	71300 Local Consultants	7,739.00
				UNDP	04000	UNDP	76100 Foreign Exchange Currency Loss	-26.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	921.00
				UNDP	04000	UNDP	66100 Overtime & Night Differential	0.00
				UNDP	30084	UNDP	71600 Travel	5,617.00
UNDP	04000	UNDP	72200 Equipment and Furniture	51.00				
Renforcement capacités en HACT	1/1/2016	12/31/2017	UNDP	30084	UNDP	61300 Salary & Post Adj Cst-IP Staff	18,285.00	
			UNDP	30084	UNDP	66100 Overtime & Night Differential	664.00	



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00098771 Engagement Facility	Renforcement capacités en HACT	1/1/2016	12/31/2017	UNDP	30084	UNDP	71600 Travel	54,579.00
				UNDP	30084	UNDP	75100 Facilities & Administration	14,064.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	2,577.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	502.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	1,675.00
				UNDP	30071	CMR	75100 Facilities & Administration	7,287.00
				UNDP	30084	UNDP	63500 Insurance and Security Costs	2,385.00
				UNDP	30084	UNDP	71300 Local Consultants	25,866.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	19,061.00
				UNDP	30084	UNDP	71500 UN Volunteers	12,751.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	3,145.00
				UNDP	04000	UNDP	72300 Materials & Goods	888.00
				UNDP	04000	UNDP	73200 Premises Alternations	23,039.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	2,913.00
				UNDP	30071	CMR	64300 Staff Mgmt Costs - IP Staff	150,000.00
				UNDP	04000	UNDP	72500 Supplies	4,347.00
				UNDP	30084	UNDP	63300 Non-Recurrent Payroll - IP Stf	4,293.00
				UNDP	30071	CMR	71400 Contractual Services - Individ	92,884.00
				UNDP	30084	UNDP	65100 After Service Insurance	2,013.00
				UNDP	30071	UNDP	71400 Contractual Services - Individ	-75,719.00
UNDP	04000	UNDP	71600 Travel	55,817.00				



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00098771 Engagement Facility	Renforcement capacités en HACT	1/1/2016	12/31/2017	UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	691.00
				UNDP	30084	UNDP	62300 Recurrent Payroll Costs-IP Stf	5,146.00
				UNDP	30084	UNDP	64200 Staff Mgmt Costs - GS Staff	256.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	7,768.00
				UNDP	04000	UNDP	76100 Foreign Exchange Currency Loss	-710.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	4,382.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	8,834.00
				UNDP	04000	UNDP	71300 Local Consultants	42,069.00
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	132.00
				UNDP	30084	UNDP	74100 Professional Services	96.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	22,588.00
TOTAL							784,194.35	
GRAND TOTAL							784,194.35	



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00098771 Engagement Facility	Elaboration PTA	1/1/2016	12/31/2017	UNDP	70100	UNDP(UNV)	71400 Contractual Services - Individ	27,000.00
	Renforcement capacités en HACT	1/1/2016	12/31/2017	UNDP	30084	UNDP	71400 Contractual Services - Individ	590,503.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	250,350.00
TOTAL								867,853.00
GRAND TOTAL								867,853.00