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Annual Work Plan

Cameroon - Yaounde

Project: 00095649

Report Date: 1/22/2020

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 (LBT)	3/1/2017	3/31/2018	UNDP	32045	JPN	72600 Grants	99,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	7,920.00
	Develop an emergency plan	4/10/2017	3/31/2018	UNDP	32045	JPN	73100 Rental & Maintenance-Premises	1,296.00
				UNDP	32045	JPN	71600 Travel	-24.00
	Enhanced peaceful coexistence	3/1/2017	12/31/2018	UNDP	32045	JPN	71600 Travel	39,356.00
				UNDP	32045	JPN	72700 Hospitality/Catering	-521.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	-1,295.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	67,879.00
				UNDP	32045	JPN	75100 Facilities & Administration	15,799.85
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	28,000.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	17,200.00
				UNDP	28120	UNDP-FW	72200 Equipment and Furniture	6,076.00
				UNDP	28120	UNDP-FW	73100 Rental & Maintenance-Premises	530.00
				UNDP	32045	JPN	72200 Equipment and Furniture	48,856.00
				UNDP	32045	JPN	72300 Materials & Goods	14,774.00
				UNDP	32045	JPN	72500 Supplies	6,785.00
	UNDP	28120	UNDP-FW	72600 Grants	43,554.00			
	UNDP	32045	JPN	74700 Transport, Shipping and handle	-4,159.00			
	UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	5,000.00			
UNDP	32045	JPN	75700 Training, Workshops and Confer	-11,990.85				



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00099677 Community Empowerment& Peace	Enhanced peaceful coexistence	3/1/2017	12/31/2018	UNDP	28120	UNDP-FW	71300 Local Consultants	8,000.00
				UNDP	32045	JPN	72800 Information Technology Equipmt	1,579.00
				UNDP	32045	JPN	73300 Rental & Maint of Info Tech Eq	21,852.00
	Follow up agriculture producer	4/10/2017	3/31/2018	UNDP	32045	JPN	72100 Contractual Services-Companies	2,519.00
				UNDP	32045	JPN	71300 Local Consultants	1,683.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,462.00
				UNDP	32045	JPN	71600 Travel	12,516.00
	Improved agriculture capacity	3/1/2017	12/31/2018	UNDP	32045	JPN	75700 Training, Workshops and Confer	1,619.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	71600 Travel	4,385.30
	Improved conflict prevention a	3/1/2017	12/31/2018	UNDP	32045	JPN	75100 Facilities & Administration	350.70
				UNDP	28120	UNDP-FW	71300 Local Consultants	9,323.00
				UNDP	28120	UNDP-FW	74500 Miscellaneous Expenses	50,000.00
				UNDP	28120	UNDP-FW	71600 Travel	40,000.00
				UNDP	32045	JPN	71600 Travel	2,657.00
				UNDP	28120	UNDP-FW	73400 Rental & Maint of Other Equip	2,591.00
				UNDP	32045	JPN	74700 Transport, Shipping and handle	848.00
				UNDP	28120	UNDP-FW	72200 Equipment and Furniture	7,887.00
				UNDP	28120	UNDP-FW	74700 Transport, Shipping and handle	4,228.00
UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	36,860.00				
UNDP	28120	UNDP-FW	75100 Facilities & Administration	12,000.00				



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00099677 Community Empowerment& Peace	Improved conflict	3/1/2017	12/31/2018	UNDP	32045	JPN	75100 Facilities & Administration	1,000.00
	Install processing units	3/1/2017	3/31/2018	UNDP	32045	JPN	72200 Equipment and Furniture	14,054.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,415.00
				UNDP	32045	JPN	72300 Materials & Goods	0.00
	Organise vocational training	4/10/2017	3/31/2018	UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	72600 Grants	8,126.00
				UNDP	32045	JPN	75100 Facilities & Administration	650.00
				UNDP	30000	UNTFHS	72100 Contractual Services-Companies	0.00
	Project management	3/1/2017	12/31/2018	UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	15,839.00
				UNDP	28120	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	170.00
				UNDP	28120	UNDP-FW	72500 Supplies	1,000.00
				UNDP	28120	UNDP-FW	61200 Salaries Costs - GS Staff	86,000.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	14,862.00
				UNDP	32045	JPN	66100 Overtime & Night Differential	132.00
				UNDP	28120	UNDP-FW	72300 Materials & Goods	3,598.00
				UNDP	28120	UNDP-FW	73100 Rental & Maintenance-Premises	24,173.00
				UNDP	32045	JPN	75100 Facilities & Administration	25,570.81
UNDP				28120	UNDP-FW	63300 Non-Recurrent Payroll - IP Stf	19,234.00	
UNDP				28120	UNDP-FW	73400 Rental & Maint of Other Equip	155.00	
UNDP				28120	UNDP-FW	74200 Audio Visual&Print Prod Costs	0.00	
UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	3,000.00				
UNDP	32045	JPN	65100 After Service Insurance	3,602.00				



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00099677 Community Empowerment& Peace	Project management	3/1/2017	12/31/2018	UNDP	28120	UNDP-FW	71600 Travel	62,773.00
				UNDP	32045	JPN	72500 Supplies	470.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	1,003.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	2,637.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	31,609.00
				UNDP	28120	UNDP-FW	62300 Recurrent Payroll Costs-IP Stf	6,800.00
				UNDP	28120	UNDP-FW	63500 Insurance and Security Costs	1,700.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	70,267.00
				UNDP	32045	JPN	71600 Travel	15,052.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	4,696.00
				UNDP	32045	JPN	72600 Grants	160.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	2,280.00
				UNDP	32045	JPN	77300 Salary and related costs-TA/IP	135,456.00
				UNDP	32045	JPN	63300 Non-Recurrent Payroll - IP Stf	41,206.19
				UNDP	32045	JPN	63500 Insurance and Security Costs	4,891.00
				UNDP	28120	UNDP-FW	71400 Contractual Services - Individ	12,000.00
				UNDP	28120	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	11,948.00
				UNDP	28120	UNDP-FW	65100 After Service Insurance	1,200.00
				UNDP	28120	UNDP-FW	66100 Overtime & Night Differential	5,000.00
				UNDP	32045	JPN	72200 Equipment and Furniture	0.00
UNDP	32045	JPN	73100 Rental & Maintenance-Premises	248.00				
UNDP	28120	UNDP-FW	75100 Facilities & Administration	18,000.00				



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00099677 Community Empowerment& Peace	Provide life skill trainings	3/1/2017	3/31/2018	UNDP	32045	JPN	72600 Grants	19,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,680.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	2,000.00
	Provide tools and improved pro	3/1/2017	3/31/2018	UNDP	32045	JPN	72300 Materials & Goods	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	665.00
				UNDP	32045	JPN	72200 Equipment and Furniture	8,622.00
	Rehabilitate/construct communi	4/25/2017	4/27/2017	UNDP	28120	UNDP-FW	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,600.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	20,000.00
				UNDP	32045	JPN	73200 Premises Alternations	0.00
	Reinforced youths' capacity	3/1/2017	12/31/2018	UNDP	32045	JPN	72300 Materials & Goods	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	72600 Grants	0.48
				UNDP	32045	JPN	75100 Facilities & Administration	-0.48
	Train public agricultural sces	4/10/2017	3/31/2018	UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
UNDP				32045	JPN	75100 Facilities & Administration	0.00	
TOTAL								1,311,940.00



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00099678 Human Security	Conduct surveys on perception	3/1/2017	3/31/2018	UNDP	28120	UNDP-FW	72600 Grants	0.00
	Develop early warning system	3/1/2017	3/31/2018	UNDP	28120	UNDP-FW	72100 Contractual Services-Companies	0.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	5,863.00
				UNDP	30000	UNTFHS	71300 Local Consultants	20,688.00
				UNDP	30000	UNTFHS	64300 Staff Mgmt Costs - IP Staff	13,760.00
				UNDP	30000	UNTFHS	66100 Overtime & Night Differential	1,875.00
				UNDP	30000	UNTFHS	71400 Contractual Services - Individ	12,565.00
				UNDP	30000	UNTFHS	72300 Materials & Goods	3,665.00
				UNDP	30000	UNTFHS	73400 Rental & Maint of Other Equip	1,997.00
				UNDP	30000	UNTFHS	71600 Travel	2,424.00
				UNDP	30000	UNTFHS	72400 Communic & Audio Visual Equip	176.00
				UNDP	30000	UNTFHS	74200 Audio Visual&Print Prod Costs	603.00
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	18,895.00
	UNDP	30000	UNTFHS	72700 Hospitality/Catering	7,127.00			
	Early warning system	3/1/2017	3/31/2018	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	71600 Travel	6,820.00
				UNDP	30000	UNTFHS	72100 Contractual Services-Companies	118.00
	Organise session on non violen	3/1/2017	3/31/2018	UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	2,004.00
UNDP				30000	UNTFHS	75100 Facilities & Administration	140.00	



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00099678 Human Security	Programme Coordination Cost	3/1/2017	3/31/2018	UNDP	30000	UNTFHS	72500 Supplies	0.00
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	105.00
				UNDP	30000	UNTFHS	74500 Miscellaneous Expenses	500.00
				UNDP	30000	UNTFHS	71600 Travel	0.00
				UNDP	30000	UNTFHS	73100 Rental & Maintenance-Premises	751.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	123.00
				UNDP	30000	UNTFHS	71400 Contractual Services - Individ	0.00
				UNDP	30000	UNTFHS	74200 Audio Visual&Print Prod Costs	0.00
	Rehabilitate sports infrastruc	3/1/2017	3/31/2018	UNDP	28120	UNDP-FW	72600 Grants	0.00
	Strengthen capacities of platf	3/1/2017	3/31/2018	UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	0.00
	Support peace building	3/1/2017	3/31/2018	UNDP	30000	UNTFHS	71600 Travel	870.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	103.00
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	607.00
	Train koranic school teachers	3/1/2017	3/31/2018	UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	0.00
	TOTAL							110,905.00
GRAND TOTAL							1,422,845.00	



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00099677 Community Empowerment& Peace	Develop an emergency plan	4/10/2017	3/31/2018	UNDP	28120	UNDP-FW	72100 Contractual Services-Companies	0.00	
	Enhanced peaceful coexistence	3/1/2017	12/31/2018	UNDP	32045	JPN	71600 Travel	0.00	
	Improved agriculture capacity	3/1/2017	12/31/2018	UNDP	32045	JPN	71600 Travel	37,022.00	
	Improved conflict prevention a	3/1/2017	12/31/2018	UNDP	32045	JPN	71600 Travel	-37,022.00	
	Project management		3/1/2017	12/31/2018	UNDP	32045	JPN	71400 Contractual Services - Individ	140,000.00
					UNDP	32045	JPN	71600 Travel	43,036.00
					UNDP	32045	JPN	75100 Facilities & Administration	2,447.00
					UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	-19.00
	Reinforced youths' capacity		3/1/2017	12/31/2018	UNDP	28120	UNDP-FW	71600 Travel	0.00
					UNDP	32045	JPN	71600 Travel	0.00
TOTAL								185,464.00	



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00099678 Human Security	Develop early warning system	3/1/2017	3/31/2018	UNDP	30000	UNTFHS	71600 Travel	602.00
				UNDP	30000	UNTFHS	71300 Local Consultants	5,112.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	377.00
				UNDP	30000	UNTFHS	71400 Contractual Services - Individ	0.00
				UNDP	28120	UNDP-FW	72100 Contractual Services-Companies	0.00
	Programme Coordination Cost	3/1/2017	3/31/2018	UNDP	30000	UNTFHS	71600 Travel	15,680.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	11,373.00
				UNDP	30000	UNTFHS	73100 Rental & Maintenance-Premises	814.00
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	6,142.00
				UNDP	30000	UNTFHS	71400 Contractual Services - Individ	142,387.00
				UNDP	30000	UNTFHS	73400 Rental & Maint of Other Equip	382.00
	TARGETED YOUTH & WOMEN	3/1/2017	12/31/2018	PLAN International - Cameroon	30000	UNTFHS	72600 Grants	364,000.00
				UNDP	30084	UNDP	72600 Grants	0.00
				PLAN International - Cameroon	30000	UNTFHS	75100 Facilities & Administration	41,860.00
				UNDP	30000	UNTFHS	72200 Equipment and Furniture	28,930.00
				UNDP	30000	UNTFHS	72600 Grants	157,381.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	3,389.00
				UNDP	30000	UNTFHS	72400 Communic & Audio Visual Equip	42,838.00
				UNDP	30000	UNTFHS	72300 Materials & Goods	11,396.00
				UNDP	30084	UNDP	75100 Facilities & Administration	0.00
				UNDP	30000	UNTFHS	71600 Travel	5,000.00
				UNDP	30000	UNTFHS	72500 Supplies	1,734.00
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	UNTFHS	72800 Information Technology Equipmt	5,492.00



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TOTAL						844,889.00			
GRAND TOTAL						1,030,353.00			



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00099677 Community Empowerment& Peace	Enhanced peaceful coexistence	3/1/2017	12/31/2018	UNDP	32045	JPN	75100 Facilities & Administration	43.00
	Project management	3/1/2017	12/31/2018	UNDP	32045	JPN	72600 Grants	53,560.00
				UNDP	32045	JPN	71600 Travel	14,715.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	1,937.00
				UNDP	32045	JPN	75100 Facilities & Administration	9,850.00
TOTAL								80,105.00



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00099678 Human Security	Develop early warning system	3/1/2017	3/31/2018	UNDP	30000	UNTFHS	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	0.00
				UNDP	30000	UNTFHS	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	UNTFHS	71600 Travel	0.00
				UNDP	30000	UNTFHS	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	UNTFHS	71400 Contractual Services - Individ	0.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	668.00
				UNDP	30000	UNTFHS	71300 Local Consultants	11,445.00
	Programme Coordination Cost	3/1/2017	3/31/2018	UNDP	30000	UNTFHS	71300 Local Consultants	1,279.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	2,541.00
				UNDP	30000	UNTFHS	72200 Equipment and Furniture	0.00
				UNDP	30000	UNTFHS	73400 Rental & Maint of Other Equip	11,590.00
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	2,959.00
				UNDP	30000	UNTFHS	71600 Travel	12,284.00
				UNDP	30000	UNTFHS	72500 Supplies	0.00
				UNDP	30000	UNTFHS	73100 Rental & Maintenance-Premises	15,432.00
				UNDP	30000	UNTFHS	71400 Contractual Services - Individ	284.00
				UNDP	30000	UNTFHS	74200 Audio Visual&Print Prod Costs	102.00
	TARGETED YOUTH & WOMEN	3/1/2017	12/31/2018	UNDP	30000	UNTFHS	72200 Equipment and Furniture	0.00
				UNDP	30000	UNTFHS	72300 Materials & Goods	27,072.00
				UNDP	30000	UNTFHS	72500 Supplies	0.00
				PLAN International - Cameroon	30000	UNTFHS	72600 Grants	78,000.00



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00099678 Human Security	TARGETED YOUTH & WOMEN	3/1/2017	12/31/2018	PLAN International - Cameroon	30000	UNTFHS	75100 Facilities & Administration	5,460.00
				UNDP	30000	UNTFHS	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30000	UNTFHS	71400 Contractual Services - Individ	0.00
				UNDP	30000	UNTFHS	75100 Facilities & Administration	1,449.00
				UNDP	30000	UNTFHS	71300 Local Consultants	0.00
				UNDP	30000	UNTFHS	74200 Audio Visual&Print Prod Costs	2,044.00
TOTAL							182,609.00	
GRAND TOTAL							262,714.00	