



Empowered lives.
Resilient nations.

Annual Work Plan

Cameroon - Yaounde

Project: 00115098

Report Date: 1/22/2020

Project Title: Appui Instruments Stratégiques et Qualité des Services

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------------|-----------|------------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00112854 Production des Instruments Str | Actualisation des outils ODD | 8/1/2018 | 12/31/2018 | UNDP | 04000 | UNDP | 75700 Training, Workshops and Confer | 4,500.00 |
| | | | | UNDP | 04000 | UNDP | 71600 Travel | 15,000.00 |
| | Évaluation Coopération Sud Sud | 8/1/2018 | 12/31/2018 | UNDP | 04000 | UNDP | 71300 Local Consultants | 20,000.00 |
| | Formulation feuilles de route | 8/1/2018 | 12/31/2018 | UNDP | 04000 | UNDP | 71300 Local Consultants | 5,000.00 |
| | | | | UNDP | 04000 | UNDP | 75700 Training, Workshops and Confer | 5,000.00 |
| | | | | UNDP | 04000 | UNDP | 72500 Supplies | 3,000.00 |
| | Project Management | 8/1/2018 | 12/31/2018 | UNDP | 04000 | UNDP | 72200 Equipment and Furniture | 2,000.00 |
| | | | | UNDP | 04000 | UNDP | 71400 Contractual Services - Individ | 7,000.00 |
| | | | | UNDP | 04000 | UNDP | 72300 Materials & Goods | 1,000.00 |
| | Rédaction du RNDH | 8/1/2018 | 12/31/2018 | UNDP | 04000 | UNDP | 75700 Training, Workshops and Confer | 100,500.00 |
| | | | | UNDP | 04000 | UNDP | 71300 Local Consultants | 32,000.00 |
| | TOTAL | | | | | | | |
| GRAND TOTAL | | | | | | | | 195,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00114920 Outils Analyses Stratégiques | Appui à l'organisation des ate | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 30071 | CMR | 75700 Training, Workshops and Confer | 0.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 71300 Local Consultants | 5,150.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 75100 Facilities & Administration | 150.00 |
| | Appui à la conduite des études | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 04000 | UNDP | 74500 Miscellaneous Expenses | 500.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 72500 Supplies | 614.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 71300 Local Consultants | 7,800.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 75100 Facilities & Administration | 150.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 71300 Local Consultants | 4,600.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 71600 Travel | 4,400.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 04000 | UNDP | 72200 Equipment and Furniture | 5,200.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 73400 Rental & Maint of Other Equip | 5,200.00 |
| | Appui aux ODD | 2/21/2019 | 12/31/2020 | UNDP | 04000 | UNDP | 71600 Travel | 240.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 71600 Travel | 121.00 |
| | | | | CMR_Millénium Institute Hans R | 04000 | UNDP | 72600 Grants | 90,605.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 18.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 75700 Training, Workshops and Confer | 5,500.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 71600 Travel | 5,800.00 |
| Appui organisation séminaires | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 | |



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| 00114920 Outils Analyses Stratégiques | Appui organisation | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 30071 | CMR | 75700 Training, Workshops and Confer | 0.00 |
| | Benchmarking pour le renforcem | 2/21/2019 | 12/31/2020 | UNDP | 30071 | CMR | 75100 Facilities & Administration | 932.00 |
| | | | | UNDP | 30071 | CMR | 75700 Training, Workshops and Confer | 31,000.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 71600 Travel | 1,000.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 73100 Rental & Maintenance-Premises | 3,564.00 |
| | | | | UNDP | 04000 | UNDP | 71600 Travel | 873.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 75700 Training, Workshops and Confer | 700.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 72700 Hospitality/Catering | 8,200.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 71600 Travel | 1,441.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 72700 Hospitality/Catering | 13,700.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 299.00 |
| | UNDP | 30071 | CMR | 71600 Travel | 1,022.00 | | | |
| | Elaborer plan national de renf | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 30071 | CMR | 71600 Travel | 0.00 |
| | | | | CMR-Direction Planification | 30071 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 75700 Training, Workshops and Confer | 5,000.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 71600 Travel | 5,000.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 75700 Training, Workshops and Confer | 0.00 |
| | Finalisation Stratégie sectori | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 30071 | CMR | 71600 Travel | 5,400.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 71600 Travel | 6,200.00 |
| | | | | CMR-Direction Planification | 04000 | CMR | 73100 Rental & Maintenance-Premises | 162.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 75700 Training, Workshops and Confer | 0.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00114920 Outils Analyses Stratégiques | Finalisation Stratégie sectori | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 04000 | UNDP | 75700 Training, Workshops and Confer | 395.00 |
| | | | | UNDP | 04000 | UNDP | 75700 Training, Workshops and Confer | 2,100.00 |
| | Formation & échanges d'expé | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 04000 | UNDP | 71600 Travel | 0.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 71600 Travel | 10,000.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 71300 Local Consultants | 0.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 74200 Audio Visual&Print Prod Costs | 23,400.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 75700 Training, Workshops and Confer | 75,000.00 |
| | Formulation des feuilles de ro | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 04000 | UNDP | 71600 Travel | 0.00 |
| | Guide d'évaluation des politiq | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | Mise en place cadres concertat | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | Organisation conférence débats | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 04000 | UNDP | 71600 Travel | 0.00 |
| | Outils d'intégration des ODD | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 04000 | UNDP | 72500 Supplies | 600.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 71300 Local Consultants | 9,700.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 75700 Training, Workshops and Confer | 5,800.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 71600 Travel | 0.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 72700 Hospitality/Catering | 4,450.00 |
| UNDP | | | | 30071 | CMR | 71600 Travel | 1,057.00 | |
| UNDP | | | | 30071 | CMR | 75700 Training, Workshops and Confer | 1,633.00 | |
| CMR-Direction Planification | 30071 | CMR | 74200 Audio Visual&Print Prod Costs | 0.00 | | | | |
| CMR-Direction Planification | 30071 | CMR | 75100 Facilities & Administration | 172.00 | | | | |



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| 00114920 Outils Analyses Stratégiques | Outils d'intégration des ODD | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 04000 | UNDP | 75700 Training, Workshops and Confer | 13,600.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 71600 Travel | 1,005.00 |
| | | | | UNDP | 30071 | CMR | 75100 Facilities & Administration | 82.00 |
| | Produire & diffuser RapGouvern | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 30071 | CMR | 71300 Local Consultants | 0.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | Produire & Diffuser RNDH | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 04000 | UNDP | 71200 International Consultants | 8,000.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 75100 Facilities & Administration | 370.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 71600 Travel | 4,100.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 75700 Training, Workshops and Confer | 40,100.00 |
| | | | | UNDP | 04000 | UNDP | 71600 Travel | 950.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 71600 Travel | 8,300.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 74200 Audio Visual&Print Prod Costs | 40,000.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 75700 Training, Workshops and Confer | 1,000.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 72700 Hospitality/Catering | 15,900.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 73100 Rental & Maintenance-Premises | 2,900.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 71300 Local Consultants | 21,000.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 73100 Rental & Maintenance-Premises | 2,600.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 75100 Facilities & Administration | 370.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 72700 Hospitality/Catering | 18,000.00 |
| | Project Management | 2/21/2019 | 12/31/2020 | UNDP | 04000 | UNDP | 61200 Salaries Costs - GS Staff | 566.00 |
| UNDP | | | | 04000 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 88,096.00 | |
| CMR-Direction Planification | | | | 04000 | UNDP | 71300 Local Consultants | 0.00 | |



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| 00114920 Outils Analyses Stratégiques | Project Management | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 04000 | UNDP | 71600 Travel | 17,500.00 |
| | | | | UNDP | 04000 | UNDP | 72200 Equipment and Furniture | 29,000.00 |
| | | | | UNDP | 30071 | CMR | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 30071 | CMR | 72200 Equipment and Furniture | 257.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 72300 Materials & Goods | 243.00 |
| | | | | UNDP | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 1,900.00 |
| | | | | UNDP | 30071 | CMR | 75100 Facilities & Administration | 220.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 72800 Information Technology Equipmt | 7,200.00 |
| | | | | UNDP | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 350.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 1,860.00 |
| | | | | UNDP | 04000 | UNDP | 75700 Training, Workshops and Confer | 52.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 3,850.00 |
| | | | | UNDP | 04000 | UNDP | 74500 Miscellaneous Expenses | 414.00 |
| | | | | UNDP | 04000 | UNDP | 71400 Contractual Services - Individ | 43,770.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 71400 Contractual Services - Individ | 44,417.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 72200 Equipment and Furniture | 3,500.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 72500 Supplies | 9,100.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 73400 Rental & Maint of Other Equip | 2,000.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 75100 Facilities & Administration | 2,500.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 75700 Training, Workshops and Confer | 7,800.00 |
| CMR-Direction Planification | 04000 | UNDP | 63300 Non-Recurrent Payroll - IP Stf | 140.00 | | | | |
| UNDP | 04000 | UNDP | 71300 Local Consultants | 0.00 | | | | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00114920 Outils Analyses Stratégiques | Project Management | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 30071 | CMR | 71600 Travel | 74,638.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 74500 Miscellaneous Expenses | 194.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 72200 Equipment and Furniture | 3,000.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 72500 Supplies | 57.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 74500 Miscellaneous Expenses | 4,600.00 |
| | | | | UNDP | 30071 | CMR | 71600 Travel | 120.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 72800 Information Technology Equipmt | 11,900.00 |
| | | | | UNDP | 04000 | UNDP | 73400 Rental & Maint of Other Equip | 460.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 74200 Audio Visual&Print Prod Costs | 200.00 |
| | | | | CMR-Direction Planification | 04000 | CMR | 75700 Training, Workshops and Confer | 26.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 75700 Training, Workshops and Confer | 1,674.00 |
| | | | | UNDP | 04000 | UNDP | 71600 Travel | 2,400.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 72400 Communic & Audio Visual Equip | 2,400.00 |
| | UNDP | 30071 | CMR | 75700 Training, Workshops and Confer | 6,950.00 | | | |
| | Rapport d'étude Mécanis Evalua | 2/21/2019 | 12/31/2020 | UNDP | 30071 | CMR | 71300 Local Consultants | 0.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 71300 Local Consultants | 0.00 |
| | | | | UNDP | 04000 | UNDP | 71300 Local Consultants | 13,100.00 |
| | | | | UNDP | 04000 | UNDP | 71600 Travel | 4,850.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 71600 Travel | 0.00 |
| CMR-Direction Planification | | | | 30071 | CMR | 75700 Training, Workshops and Confer | 1,820.00 | |



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| 00114920 Outils Analyses Stratégiques | Rencontres internat & Séminair | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 04000 | UNDP | 71600 Travel | 0.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 75700 Training, Workshops and Confer | 0.00 |
| | Revue conjointe performance | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 30071 | CMR | 71600 Travel | 0.00 |
| | Sensibilisation des groupes | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 30071 | CMR | 71300 Local Consultants | 0.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 71600 Travel | 4,060.00 |
| | Suivi de l'intégration des ODD | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 30071 | CMR | 75100 Facilities & Administration | 163.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 71300 Local Consultants | 17,500.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 75700 Training, Workshops and Confer | 0.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 75700 Training, Workshops and Confer | 0.00 |
| | Suivre mise en œuvre activités | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 04000 | UNDP | 71600 Travel | 0.00 |
| | Tenue d'une consultation parti | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 30071 | CMR | 71300 Local Consultants | 0.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 71600 Travel | 6,500.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 71600 Travel | 0.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 74200 Audio Visual&Print Prod Costs | 0.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 75700 Training, Workshops and Confer | 0.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 0.00 |
| CMR-Direction Planification | | | | 04000 | UNDP | 75700 Training, Workshops and Confer | 18,800.00 | |
| CMR-Direction Planification | 04000 | UNDP | 72200 Equipment and Furniture | 675.00 | | | | |
| TOTAL | | | | | | | 1,062,947.00 | |
| GRAND TOTAL | | | | | | | 1,062,947.00 | |



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| 00114920 Outils Analyses Stratégiques | Produire & Diffuser RNDH | 2/21/2019 | 12/31/2020 | CMR-Direction Planification | 30071 | CMR | 71300 Local Consultants | 16,000.00 |
| | | | | CMR-Direction Planification | 30071 | CMR | 75700 Training, Workshops and Confer | 82,751.00 |
| | | | | CMR-Direction Planification | 04000 | UNDP | 71300 Local Consultants | 890,224.00 |
| TOTAL | | | | | | | | 988,975.00 |
| GRAND TOTAL | | | | | | | | 988,975.00 |