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# Annual Work Plan

## Cameroon - Yaounde

**Project:** 00081124

**Report Date:** 3/16/2022

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

**Year:** 2021

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 eff	11/2/2016	11/2/2021	Comm des Forêts d'Afrique Cent	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	54.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	3,921.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	75700 Training, Workshops and Confer	514.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	71200 International Consultants	23.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	177.00
				UNDP	62000	GEFTrustee	72600 Grants	177,506.00
				CMR_ Environ&RuralDevFounda tion	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	20,775.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	73100 Rental & Maintenance-Premises	30,170.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	60000 Regular Staff Costs	-50,000.00
				UNDP	62000	GEFTrustee	71600 Travel	2,705.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	71600 Travel	2,086.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	136.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	73400 Rental & Maint of Other Equip	548.00
UNDP	62000	GEFTrustee	72500 Supplies	2,066.00				



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00090552 PIMS 3447 CBSP–Sustainable Fin	Business planning and cost eff	11/2/2016	11/2/2021	CMR_FondationCamTerreVivante	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	7,725.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	74500 Miscellaneous Expenses	6,939.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	0.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	71400 Contractual Services - Individ	125,816.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	72100 Contractual Services-Companies	363.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	-87.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	8,072.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	72400 Communic & Audio Visual Equip	11,121.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	1,167.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	63500 Insurance and Security Costs	2,403.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	71300 Local Consultants	-19,000.00
	Comm des Forêts d'Afrique Cent	62000	GEFTrustee	62000 Recur Payroll Costs-Reg Staff	0.00			
	Enhanced innovative revenue	11/2/2016	11/2/2021	UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	23,517.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	32,942.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	71400 Contractual Services - Individ	162,320.00



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00090552 PIMS 3447 CBSP–Sustainable Fin	Enhanced innovative revenue	11/2/2016	11/2/2021	COD_CongoBasinBiodivConserv at	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,951.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	73400 Rental & Maint of Other Equip	368.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	34,221.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	4,039.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	65100 After Service Insurance	5,000.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	72100 Contractual Services-Companies	-43,632.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	213.00
				CAF_ComDevelptIntegCommun Base	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	14,700.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	71200 International Consultants	-8,000.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	71300 Local Consultants	68,895.00
				UNDP	62000	GEFTrustee	72500 Supplies	608.00
				GNQ_AmiNaturalDesarrolloGEC uat	62000	GEFTrustee	72600 Grants	0.00
				GNQ_BiokoBiodivProtectionPro gr	62000	GEFTrustee	72600 Grants	0.00
UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	1,626.00				



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00090552 PIMS 3447 CBSP–Sustainable Fin	Enhanced innovative revenue	11/2/2016	11/2/2021	UNDP	62000	GEFTrustee	71300 Local Consultants	33,720.00
				UNDP	62000	GEFTrustee	72600 Grants	1,247,780.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	35,872.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	75700 Training, Workshops and Confer	1,700.00
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	459.00
				COG_ClubJeunesInfrastr&Develop	62000	GEFTrustee	72600 Grants	0.00
				COG_AssCongoforDevCoopératives	62000	GEFTrustee	72600 Grants	0.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	75100 Facilities & Administration	-5,000.00
				UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	7,850.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	8,232.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	16,000.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	60000 Regular Staff Costs	0.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	3,772.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	63500 Insurance and Security Costs	6,186.00
Comm des Forêts d'Afrique Cent	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	652.00				



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00090552 PIMS 3447 CBSP–Sustainable Fin	Enhanced innovative revenue	11/2/2016	11/2/2021	CAF_CentRecher&AppuiDevelo pmt	62000	GEFTrustee	72600 Grants	0.00
				COD_UnEmancipFemmeAutoch tone	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	36,712.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	50,000.00
				UNDP	62000	GEFTrustee	71600 Travel	29,858.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	71600 Travel	12,664.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	72500 Supplies	500.00
				CAF_ASSO.PROMO.EPARGNE.C REDIT	62000	GEFTrustee	72600 Grants	0.00
	Legal policy and institutional	11/2/2016	11/2/2021	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	14,135.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	71400 Contractual Services - Individ	53,826.00
				UNDP	62000	GEFTrustee	71600 Travel	15,818.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	71600 Travel	21,597.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	1,036.00
				UNDP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	5,084.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	73400 Rental & Maint of Other Equip	2,995.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	74100 Professional Services	1,002.00
Comm des Forêts d'Afrique Cent	62000	GEFTrustee	75700 Training, Workshops and Confer	-1,703.00				



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00090552 PIMS 3447 CBSP–Sustainable Fin	Legal policy and institutional	11/2/2016	11/2/2021	GAB_AssociaEBYENG EDZUAMEN-GAB	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	71300 Local Consultants	1,299.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	909.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				GAB_ ONGIBONGA-ACP-GAB	62000	GEFTrustee	72600 Grants	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	95.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	60000 Regular Staff Costs	0.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	71200 International Consultants	-12,000.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	11,825.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	443.00
				UNDP	62000	GEFTrustee	74700 Transport, Shipping and handle	31.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-338.00
				UNDP	62000	GEFTrustee	72600 Grants	361,425.00
				Project Management	11/2/2016	11/2/2021	UNDP	62000
Comm des Forêts d'Afrique Cent	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff				593.00	
UNDP	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff				48,811.00	



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00090552 PIMS 3447 CBSP–Sustainable Fin	Project Management	11/2/2016	11/2/2021	UNDP	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	8,182.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	63300 Non-Recurrent Payroll - IP Stf	8,565.00
				UNDP	62000	GEFTrustee	65100 After Service Insurance	5,243.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	274.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	60000 Regular Staff Costs	25,764.00
				UNDP	62000	GEFTrustee	63500 Insurance and Security Costs	8,389.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	63500 Insurance and Security Costs	5,906.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	0.00
				UNDP	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	22,369.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	62300 Recurrent Payroll Costs-IP Stf	24,022.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	47,436.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	65100 After Service Insurance	5,106.00
				UNDP	62000	GEFTrustee	71600 Travel	28.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	71600 Travel	0.00
				Comm des Forêts d'Afrique Cent	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	73100 Rental & Maintenance-Premises	4,196.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						2,813,898.00			
GRAND TOTAL						2,813,898.00			