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Annual Work Plan

Cameroon - Yaounde

Project: 00127446

Report Date: 1/21/2022

Project Title: Plan for Reconstruction and Development NOSO

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121378 Social Cohesion NWSW	All Project Mgt	5/1/2020	4/30/2022	UNDP	30071	CMR	72700 Hospitality/Catering	9,910.59
				UNDP	30071	CMR	74200 Audio Visual&Print Prod Costs	1,475.09
				UNDP	30071	CMR	73400 Rental & Maint of Other Equip	2,248.23
				UNDP	30071	CMR	72500 Supplies	8,322.53
				UNDP	30071	CMR	72300 Materials & Goods	12,912.05
				UNDP	30071	CMR	73200 Premises Alternations	1,161.36
				UNDP	30071	CMR	74100 Professional Services	212.84
				UNDP	30071	CMR	75700 Training, Workshops and Confer	2,572.64
				UNDP	30071	CMR	74500 Miscellaneous Expenses	2,556.07
				UNDP	30071	CMR	72400 Communic & Audio Visual Equip	54,216.46
				UNDP	30071	CMR	75100 Facilities & Administration	3,779.00
				UNDP	30071	CMR	72200 Equipment and Furniture	92,435.00
	UNDP	30071	CMR	73100 Rental & Maintenance-Premises	72,832.77			
	Conflict management skills	5/1/2020	4/30/2022	UNDP	30071	CMR	72200 Equipment and Furniture	154,128.00
				UNDP	30071	CMR	72200 Equipment and Furniture	152,434.00
				UNDP	30071	CMR	75100 Facilities & Administration	9.00
				UNDP	30071	CMR	71300 Local Consultants	268.01
	Frais de Gestion	5/1/2020	4/30/2022	UNDP	30071	CMR	75100 Facilities & Administration	47,000.00
	Grow community trust	5/1/2020	4/30/2022	UNDP	30071	CMR	75100 Facilities & Administration	481.00
				UNDP	30071	CMR	72200 Equipment and Furniture	178,687.00
				UNDP	30071	CMR	73100 Rental & Maintenance-Premises	209.76



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00121378 Social Cohesion NWSW	Grow community trust	5/1/2020	4/30/2022	UNDP	30071	CMR	75700 Training, Workshops and Confer	3,217.65
				UNDP	30071	CMR	75100 Facilities & Administration	462.00
				UNDP	30071	CMR	74200 Audio Visual&Print Prod Costs	3,347.50
				UNDP	30071	CMR	72200 Equipment and Furniture	173,606.00
				UNDP	30071	CMR	72500 Supplies	5,772.39
				UNDP	30071	CMR	72700 Hospitality/Catering	10,663.50
				UNDP	30071	CMR	72500 Supplies	1,332.94
	Ownership public space	5/1/2020	4/30/2022	UNDP	30071	CMR	72200 Equipment and Furniture	106,704.00
				UNDP	30071	CMR	72500 Supplies	187.95
				UNDP	30071	CMR	75100 Facilities & Administration	278.00
				UNDP	30071	CMR	75700 Training, Workshops and Confer	9,238.00
				UNDP	30071	CMR	72200 Equipment and Furniture	11,964.63
				UNDP	30071	CMR	75100 Facilities & Administration	337.00
				UNDP	30071	CMR	75700 Training, Workshops and Confer	11,041.43
	Programme management	5/1/2020	4/30/2022	UNDP	30071	CMR	75100 Facilities & Administration	166.00
				UNDP	30071	CMR	72200 Equipment and Furniture	21,705.00
				UNDP	30071	CMR	72200 Equipment and Furniture	25,406.00
				UNDP	30071	CMR	72400 Communic & Audio Visual Equip	106.76
				UNDP	30071	CMR	75100 Facilities & Administration	4.00
				UNDP	30071	CMR	75700 Training, Workshops and Confer	1,328.79
				UNDP	30071	CMR	72500 Supplies	4,186.80



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00121378 Social Cohesion NWSW	Provide opportunities for owne	5/1/2020	4/30/2022	UNDP	30071	CMR	75100 Facilities & Administration	45,181.00
				UNDP	30071	CMR	72200 Equipment and Furniture	2,147.00
	Strengthen community networks	5/1/2020	4/30/2022	UNDP	30071	CMR	72200 Equipment and Furniture	194,777.00
				UNDP	30071	CMR	72200 Equipment and Furniture	194,777.00
	Support women role peace&sec	5/1/2020	4/30/2022	UNDP	30071	CMR	72200 Equipment and Furniture	63,514.11
				UNDP	30071	CMR	72200 Equipment and Furniture	63,514.00
TOTAL								1,752,817.85



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00121379 Rehabilitation Basic Infrastru	Improve access to basic servic	5/1/2020	4/30/2022	UNDP	30071	CMR	72400 Communic & Audio Visual Equip	228,973.66
				UNDP	30071	CMR	72200 Equipment and Furniture	0.00
				UNDP	30071	CMR	75100 Facilities & Administration	3,321.00
	Reaha Islamic Institutions NWR	5/1/2020	4/30/2022	UNDP	30071	CMR	75100 Facilities & Administration	1,036.00
				UNDP	30071	CMR	72400 Communic & Audio Visual Equip	99,944.29
	Reahab Archdiocese Bamenda.	5/1/2020	4/30/2022	CMR_Archdiocese of Bamenda	30071	CMR	75100 Facilities & Administration	8,000.00
				CMR_Archdiocese of Bamenda	30071	CMR	72600 Grants	101,661.00
	Reahab Full Gospel Mission B	5/1/2020	4/30/2022	CMR_FULL GOSPEL	30071	CMR	72600 Grants	117,265.34
				CMR_FULL GOSPEL	30071	CMR	75100 Facilities & Administration	3,600.00
	Rehab IIslamic Institution SWR	5/1/2020	4/30/2022	UNDP	30071	CMR	72500 Supplies	9,753.71
	Rehabilitate Councils infrastr	5/1/2020	4/30/2022	UNDP	30071	CMR	72600 Grants	3,668.60
				UNDP	30071	CMR	72400 Communic & Audio Visual Equip	696,331.40
	Rehabilitation CBC Bamenda	5/1/2020	4/30/2022	CMR_Cameroon Baptist	30071	CMR	75100 Facilities & Administration	4,000.00
				ALG-National Execution	30071	CMR	72600 Grants	-10,410.00
				CMR_Cameroon Baptist	30071	CMR	72600 Grants	87,000.00
	Rehabilitation Diocese Kumbo	5/1/2020	4/30/2022	CMR_Diocese of Kumbo	30071	CMR	72600 Grants	59,127.00
				CMR_Diocese of Kumbo	30071	CMR	75100 Facilities & Administration	4,000.00
				CMR_Diocese of Kumbo	30071	CMR	72100 Contractual Services-Companies	48,273.00
	Rehabilitation Diocese Mamfe	5/1/2020	4/30/2022	CMR_Diocese of Mamfe	30071	CMR	75100 Facilities & Administration	7,000.00
				CMR_Diocese of Mamfe	30071	CMR	72600 Grants	1,552.06



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00121379 Rehabilitation Basic Infrastru	Rehabilitation Diocese Mamfe	5/1/2020	4/30/2022	CMR_Diocese of Mamfe	30071	CMR	72100 Contractual Services-Companies	240,302.00
	Rehabilitation Diocese of Buea	5/1/2020	4/30/2022	CMR_Presbyterian Church	30071	CMR	75100 Facilities & Administration	3,405.00
				CMR_Archdiocese of Bamenda	30071	CMR	75100 Facilities & Administration	2,492.00
				CMR_FULL GOSPEL	30071	CMR	75100 Facilities & Administration	2,874.00
				CMR_DIOCESE OF BUEA	30071	CMR	72600 Grants	147,692.61
				CMR_Archdiocese of Bamenda	30071	CMR	72100 Contractual Services-Companies	103,404.30
				CMR_DIOCESE OF BUEA	30071	CMR	72100 Contractual Services-Companies	245,043.64
				CMR_DIOCESE OF BUEA	30071	CMR	75100 Facilities & Administration	10,032.08
				CMR_Presbyterian Church	30071	CMR	72100 Contractual Services-Companies	142,033.00
	Rehabilitation PCC SWR	5/1/2020	4/30/2022	CMR_Presbyterian Church	30071	CMR	72600 Grants	142,100.00
CMR_Presbyterian Church				30071	CMR	75100 Facilities & Administration	9,000.00	
TOTAL								2,641,718.00



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00121380 Local Economy and Livelihood	Frais de gestion	5/1/2020	4/30/2022	UNDP	30071	CMR	75100 Facilities & Administration	0.00
	Programme management	5/1/2020	4/30/2022	UNDP	30071	CMR	75700 Training, Workshops and Confer	48,799.69
				CMR-COORD NATIONALE DU PPRD	30071	CMR	72500 Supplies	0.00
				UNDP	30071	CMR	72500 Supplies	10,589.00
				CMR-COORD NATIONALE DU PPRD	30071	CMR	75700 Training, Workshops and Confer	45,311.69
				UNDP	30071	CMR	75100 Facilities & Administration	7,834.00
				UNDP	30071	CMR	72500 Supplies	8,469.00
				UNDP	30071	CMR	64300 Staff Mgmt Costs - IP Staff	253,002.00
				UNDP	30071	CMR	72500 Supplies	0.00
	Revitalize agri production	5/1/2020	4/30/2022	UNDP	30071	CMR	72200 Equipment and Furniture	256,992.00
				UNDP	30071	CMR	72300 Materials & Goods	60,442.00
				UNDP	30071	CMR	72500 Supplies	0.00
				UNDP	30071	CMR	71300 Local Consultants	47,448.00
				UNDP	30071	CMR	75100 Facilities & Administration	10,633.00
				UNDP	30071	CMR	75100 Facilities & Administration	1,875.00
				UNDP	30071	CMR	76100 Foreign Exchange Currency Loss	256.00
				UNDP	30071	CMR	74700 Transport, Shipping and handle	3,625.00
				UNDP	30071	CMR	71300 Local Consultants	9,963.00
	Revitalize agricultural produc	5/1/2020	4/30/2022	UNDP	30071	CMR	72200 Equipment and Furniture	0.00
	Revitalize economic infrastruc	5/1/2020	4/30/2022	UNDP	30071	CMR	72400 Communic & Audio Visual Equip	171,504.00
UNDP				30071	CMR	72500 Supplies	0.00	



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00121380 Local Economy and Livelihood	Revitalize economic infrastruc	5/1/2020	4/30/2022	UNDP	30071	CMR	72500 Supplies	0.00
	Support economic recovery	5/1/2020	4/30/2022	UNDP	30071	CMR	72500 Supplies	0.00
				UNDP	30071	CMR	71300 Local Consultants	31,075.00
				UNDP	30071	CMR	72500 Supplies	72,417.62
				UNDP	30071	CMR	75100 Facilities & Administration	367.00
TOTAL								1,040,603.00



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00124153 Laying Ground Recovery NWSW	Conduct a mapping of conflict	10/6/2020	10/6/2020	UNDP	28120	UNDP-FW	71600 Travel	776.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	7,274.00
				UNDP	28120	UNDP-FW	74200 Audio Visual&Print Prod Costs	319.00
				UNDP	28120	UNDP-FW	76100 Foreign Exchange Currency Loss	82.00
				UNDP	28120	UNDP-FW	72100 Contractual Services-Companies	2,001.00
	Conduct participatory gender	10/6/2020	10/6/2020	UNDP	28120	UNDP-FW	71600 Travel	0.00
	Create and engage a network	10/6/2020	10/6/2020	UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	3,311.00
				UNDP	28120	UNDP-FW	71600 Travel	711.00
				UNDP	28120	UNDP-FW	72300 Materials & Goods	44.00
				UNDP	28120	UNDP-FW	73100 Rental & Maintenance-Premises	1,241.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	656.00
	Frais de gestion	10/6/2020	12/31/2021	UNDP	28120	UNDP-FW	75100 Facilities & Administration	0.00
	Identify community-based infra	10/6/2020	10/6/2020	UNDP	28120	UNDP-FW	72400 Communic & Audio Visual Equip	3,350.00
				UNDP	28120	UNDP-FW	74200 Audio Visual&Print Prod Costs	4,372.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	1,850.00
				UNDP	28120	UNDP-FW	72300 Materials & Goods	19,747.00
				UNDP	28120	UNDP-FW	71600 Travel	3.00
	Project management	10/6/2020	12/31/2021	UNDP	28120	UNDP-FW	72400 Communic & Audio Visual Equip	10,710.00
				UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	2,500.00



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00124153 Laying Ground Recovery NWSW	Project management	10/6/2020	12/31/2021	UNDP	28120	UNDP-FW	75100 Facilities & Administration	2,667.00
				UNDP	28120	UNDP-FW	76100 Foreign Exchange Currency Loss	184.00
				UNDP	28120	UNDP-FW	71600 Travel	30,000.00
	Sensitize local communities	10/6/2020	10/6/2020	UNDP	28120	UNDP-FW	72400 Communic & Audio Visual Equip	86,197.00
	Strengthen nexus with academic	10/6/2020	10/6/2020	UNDP	28120	UNDP-FW	72300 Materials & Goods	797.00
				UNDP	28120	UNDP-FW	71600 Travel	6,590.00
				UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	10,224.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	771.00
	Support woman initiative	10/6/2020	10/6/2020	UNDP	28120	UNDP-FW	71600 Travel	8,095.00
				UNDP	28120	UNDP-FW	72300 Materials & Goods	46,799.81
				UNDP	28120	UNDP-FW	72200 Equipment and Furniture	135,890.19
	TOTAL							387,162.00



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00126083 Recovery in the South-West reg	Access to basic health care	1/1/2021	1/1/2022	UNDP	32045	JPN	72400 Communic & Audio Visual Equip	910,000.00
				UNDP	32045	JPN	71600 Travel	1,994.00
				UNDP	32045	JPN	75100 Facilities & Administration	20,000.00
	Access to safe drinking water	1/1/2021	1/1/2022	UNDP	32045	JPN	72400 Communic & Audio Visual Equip	58,000.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,000.00
	GMS	1/1/2021	1/1/2022	UNDP	32045	JPN	71600 Travel	161,706.00
	Project Evaluation	1/1/2021	1/1/2022	UNDP	32045	JPN	71600 Travel	5,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,000.00
	Project Management	1/1/2021	1/1/2022	UNDP	32045	JPN	71600 Travel	6,077.00
				UNDP	32045	JPN	75100 Facilities & Administration	13,017.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	66,160.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	300.00
TOTAL								1,244,254.00
GRAND TOTAL								7,066,554.85