Annual Work Plan

B0310 - Cameroon - Yaounde

Project: 01004966 **Report Date:** 7/2/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004966	1.1 Elaboration du plan climat	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	67,848.00
					30000	MPTF-Cntrl African Forest init	74600 - Prepaid Project Expenses	299,991.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	8,583.00
					30000	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	496.00
					30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	53,745.00
	1.1.6 Elaborer le plan métallurgie-sidérurgie en 2027 en intégrant les objectifs du partenariat CAFI-CMR	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	59.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	500.00
					30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	7,087.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01004966	1.1.7 Finalisation d'un plan pour la mise en place et le financement durable des capacités nationales, y compris des instituts de recherche, sur le suivi de l'utilisation des terres agricoles et forestières	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	4.00
					30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	51.00
	1.2 Révision CDN	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	286.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	803.00
					30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	11,200.00
	1.4 Elaboration du plan Foret-Bois	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	112,992.00
	2.1 Examen et validation des PRODOC	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	969.00
					30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	13,775.00
					30000	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	67.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004966	2.2 Accompagnement des 2quipes sectorielles dans la prise en compte des questions environnementales dans la revues	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	149,439.00
					30000	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	1,723.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	10,571.00
					30000	MPTF-Cntrl African Forest init	76100 - Foreign Exchange Currency Loss	14.00
	2.3 Appui a l'organisation d'un cadre de concertation de planification	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	72500 - Supplies	429.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	678.00
					30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	9,258.00
	3.4 Participation aux évènements internationaux sur la gestion durable des ressources	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	71600 - Travel	20,989.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	1,467.00
	3.5 Contextualisation de l'outil de planification des paiements pour services écosystémiques (PSE)	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	23,075.00

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Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004966	3.5 Contextualisation de l'outil de planification des paiements pour services écosystémiques (PSE)	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	71600 - Travel	1,340.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	1,243.00
					30000	MPTF-Cntrl African Forest init	72100 - Contractual Services-Companies	206.00
					30000	MPTF-Cntrl African Forest init	72300 - Materials & Goods	189.00
	4.3 Communication CAFI-CAMEROUN	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	73100 - Rental & Maintenance-Premises	5,045.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	353.00
	4.4 Missions Techniques CAFI	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	72500 - Supplies	481.00
					30000	MPTF-Cntrl African Forest init	73300 - Rental & Maint of Info Tech Eq	12,504.00
					30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	907.00
	4.5 Assistance à L'équipe Focale	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	75100 - Facilities & Administration	1,623.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004966	4.5 Assistance à L'équipe Focale	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	64300 - Staff Mgmt Costs - IP Staff	23,183.00
					30000	MPTF-Cntrl African Forest init	71500 - UN Volunteers	4,000.00
TOTAL								847,173.00
GRAND TOTAL								847,173.00

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Project: 01004966 **Report Date:** 7/2/2026

Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004966	1.1.1 Développement des orientation pour la structuration d'au minimum un prêt pour le développement durable en concertation avec CAFI	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	71600 - Travel	70,000.00
					30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	60,000.00
	1.1.2 Elaboration d'une feuille de route pour favoriser l'accès aux marchés du carbone dans les secteurs liés à l'utilisation des terres	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	45,000.00
					30000	MPTF-Cntrl African Forest init	72400 - Communic & Audio Visual Equip	15,000.00
					30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	50,000.00
	1.1.3 Elaboration d'une stratégie de gestion durable et de renaturation des zones humides et zones de tourbières	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	98,341.00
					30000	MPTF-Cntrl African Forest init	72400 - Communic & Audio Visual Equip	20,522.00
	1.1.4 Soumission d'un niveau de référence d'émission a la CCNUCC d'ici la fin de 2025, en ligne avec les objectifs de long terme énoncés dans la présente lettre d'intention et en cohérence avec la CDN révisée en 2025	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	72400 - Communic & Audio Visual Equip	10,000.00
					30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	60,000.00
					30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	60,000.00

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Project Title:

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004966	1.1.5 Elaboration premier rapport biennal de transparence a la CCNUCC	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	50,000.00
					30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	40,000.00
					30000	MPTF-Cntrl African Forest init	72400 - Communic & Audio Visual Equip	10,000.00
	1.1.6 Elaborer le plan métallurgie-sidérurgie en 2027 en intégrant les objectifs du partenariat CAFI-CMR	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	2,672.00
					30000	MPTF-Cntrl African Forest init	72400 - Communic & Audio Visual Equip	10,000.00
					30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	66.00
	1.1.7 Finalisation d'un plan pour la mise en place et le financement durable des capacités nationales, y compris des instituts de recherche, sur le suivi de l'utilisation des terres agricoles et forestières	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	72400 - Communic & Audio Visual Equip	4,000.00
					30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	37,949.00
					30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	8,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004966	1.1.8 Développement plan conjoint d'ici 2025 Cameroun-CAFI de mobilisation des ressources (domestiques, internationales, publiques et privées) pour la phase de mise à l'échelle	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	70,000.00
					30000	MPTF-Cntrl African Forest init	72400 - Communic & Audio Visual Equip	10,000.00
					30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	7,008.00
	1.1.9 Réviser et mettre a jour les stratégies et plans d'action nationaux pour la diversité biologique conformément a l'article 6 de la convention pour Biodiversité	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	25,000.00
					30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	95,000.00
					30000	MPTF-Cntrl African Forest init	72400 - Communic & Audio Visual Equip	10,000.00
	1.2 Révision CDN	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	2,496.00
					30000	MPTF-Cntrl African Forest init	72400 - Communic & Audio Visual Equip	21.00
					30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	1,549.00
	1.3 Elaboration du plan Agro-Industriel National	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	30,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004966	1.3 Elaboration du plan Agro-Industriel National	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	28,000.00
	1.4 Elaboration du plan Foret-Bois	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	30,000.00
	2.1 Examen et validation des PRODOC	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	72300 - Materials & Goods	2,000.00
					30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	9,225.00
	2.2 Accompagnement des 2quipes sectorielles dans la prise en compte des questions environnementales dans la revues	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	72300 - Materials & Goods	10,000.00
	2.3 Appui a l'organisation d'un cadre de concertation de planification	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	50,742.00
					30000	MPTF-Cntrl African Forest init	76100 - Foreign Exchange Currency Loss	5,007.00
					30000	MPTF-Cntrl African Forest init	71600 - Travel	35,000.00
	3.3 Appui a la formulation et la mise en oeuvre des reformes (secteur rural et minier)	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	72400 - Communic & Audio Visual Equip	10,000.00

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01004966	3.3 Appui a la formulation et la mise en oeuvre des reformes (secteur rural et minier)	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	75,561.00
	3.4 Participation aux évènements internationaux sur la gestion durable des ressources	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	71600 - Travel	37,011.00
					30000	MPTF-Cntrl African Forest init	76100 - Foreign Exchange Currency Loss	935.00
	3.5 Contextualisation de l'outil de planification des paiements pour services écosystémiques (PSE)	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	57,907.00
	4.1 Location et Charges Locatives	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	73100 - Rental & Maintenance-Premises	45,000.00
	4.2 Carburant	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	72300 - Materials & Goods	5,000.00
	4.3 Communication CAFI-CAMEROUN	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	72400 - Communic & Audio Visual Equip	39,000.00
	4.4 Missions Techniques CAFI	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	75700 - Training, Workshops and Confer	15,000.00
	4.5 Assistance à L'équipe Focale	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	71300 - Local Consultants	2,000.00
					30000	MPTF-Cntrl African Forest init	71500 - UN Volunteers	7,000.00
	4.6 Formations techniques diverses en lien avec le développement durable	10/1/2023	12/31/2026		30000	MPTF-Cntrl African Forest init	71500 - UN Volunteers	1,817.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								1,368,829.00
GRAND TOTAL								1,368,829.00