



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00072064

Report Date: 1/22/2020

Project Title: Stratégie de renforcement du systeme SPS aux Comores

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085286 Stratégie de Renforcement du S	environnement institutionnel	1/1/2013	6/30/2016	COI-National Execution	30000	WTRADE	71400 Contractual Services - Individ	10,050.00
				COI-National Execution	30000	WTRADE	71200 International Consultants	29,000.00
				COI-National Execution	30000	WTRADE	72200 Equipment and Furniture	5,000.00
				COI-National Execution	30000	WTRADE	73100 Rental & Maintenance-Premises	3,500.00
				COI-National Execution	30000	WTRADE	72100 Contractual Services-Companies	20,000.00
				WORLD HEALTH ORGANIZATION	30000	WTRADE	72600 Grants	115,560.00
				COI-National Execution	30000	WTRADE	75100 Facilities & Administration	5,569.00
				COI-National Execution	30000	WTRADE	71600 Travel	12,000.00
				COI-National Execution	30000	WTRADE	75700 Training, Workshops and Confer	-205,560.00
				COI-National Execution	30000	WTRADE	72100 Contractual Services-Companies	26,000.00
	Gestion de projet	1/1/2013	6/30/2016	COI-National Execution	30000	WTRADE	72400 Communic & Audio Visual Equip	5,000.00
				COI-National Execution	30000	WTRADE	74100 Professional Services	3,000.00
				COI-National Execution	30000	WTRADE	75700 Training, Workshops and Confer	-74,000.00
				COI-National Execution	30000	WTRADE	73400 Rental & Maint of Other Equip	500.00
				COI-National Execution	30000	WTRADE	74200 Audio Visual&Print Prod Costs	600.00
				COI-National Execution	30000	WTRADE	71200 International Consultants	6,000.00
				COI-National Execution	30000	WTRADE	72200 Equipment and Furniture	5,000.00
				COI-National Execution	30000	WTRADE	73100 Rental & Maintenance-Premises	500.00
				COI-National Execution	30000	WTRADE	75100 Facilities & Administration	7,736.00
				COI-National Execution	30000	WTRADE	71600 Travel	22,200.00



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00085286 Stratégie de Renforcement du S	plans d'action sous secteurs	1/1/2013	6/30/2016	COI-National Execution	30000	WTRADE	73400 Rental & Maint of Other Equip	450.00
				COI-National Execution	30000	WTRADE	75100 Facilities & Administration	6,468.00
				COI-National Execution	30000	WTRADE	73100 Rental & Maintenance-Premises	1,200.00
				COI-National Execution	30000	WTRADE	74100 Professional Services	750.00
	strategie de devp exportations	1/1/2013	6/30/2016	COI-National Execution	30000	WTRADE	75700 Training, Workshops and Confer	22,140.00
				COI-National Execution	30000	WTRADE	71200 International Consultants	70,000.00
				COI-National Execution	30000	WTRADE	71600 Travel	50,000.00
				COI-National Execution	30000	WTRADE	75100 Facilities & Administration	9,950.00
TOTAL							158,613.00	
GRAND TOTAL							158,613.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085286 Stratégie de Renforcement du S	environnement institutionnel	1/1/2013	6/30/2016	COI-National Execution	04000	UNDP	71200 International Consultants	-146,236.00
				International Trade Centre	30000	WTRADE	71200 International Consultants	26,500.00
				COI-National Execution	04000	UNDP	75100 Facilities & Administration	4,188.00
	Gestion de projet	1/1/2013	6/30/2016	COI-National Execution	04000	UNDP	72500 Supplies	16,000.00
				COI-National Execution	04000	UNDP	71200 International Consultants	34,000.00
				COI-National Execution	30000	WTRADE	71200 International Consultants	30,000.00
				COI-National Execution	30000	WTRADE	71600 Travel	-44,949.00
				COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	-290,000.00
				COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	73,800.00
				COI-National Execution	30000	WTRADE	71400 Contractual Services - Individ	86,500.00
				COI-National Execution	04000	UNDP	71600 Travel	118,653.00
				COI-National Execution	30000	WTRADE	75700 Training, Workshops and Confer	35,000.00
				COI-National Execution	04000	UNDP	75100 Facilities & Administration	91,563.00
	plans d'action sous secteurs	1/1/2013	6/30/2016	COI-National Execution	04000	UNDP	75100 Facilities & Administration	4,188.00
				COI-National Execution	04000	UNDP	71200 International Consultants	59,828.00
				Food and Agriculture Organizat	30000	WTRADE	71400 Contractual Services - Individ	108,284.00
				Food and Agriculture Organizat	30000	WTRADE	72600 Grants	108,284.00
				COI-National Execution	30000	WTRADE	71400 Contractual Services - Individ	11,716.00
	strategie de devp exportations	1/1/2013	6/30/2016	COI-National Execution	04000	UNDP	71600 Travel	59,828.00
				COI-National Execution	04000	UNDP	75100 Facilities & Administration	4,188.00
TOTAL							391,335.00	
GRAND TOTAL							391,335.00	



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085286 Stratégie de Renforcement du S	environnement institutionnel	1/1/2013	6/30/2016	COI-National Execution	30000	WTRADE	72800 Information Technology Equipmt	-43,360.00
				COI-National Execution	30000	WTRADE	71400 Contractual Services - Individ	15,000.00
				COI-National Execution	30000	WTRADE	75100 Facilities & Administration	4,188.00
				COI-National Execution	30000	WTRADE	73300 Rental & Maint of Info Tech Eq	10,000.00
				COI-National Execution	30000	WTRADE	71200 International Consultants	59,828.00
	Gestion de projet	1/1/2013	6/30/2016	COI-National Execution	30000	WTRADE	74500 Miscellaneous Expenses	-30,268.00
				COI-National Execution	30000	WTRADE	71400 Contractual Services - Individ	59,828.00
				COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	100,000.00
				COI-National Execution	30000	WTRADE	75100 Facilities & Administration	4,188.00
				COI-National Execution	30000	WTRADE	75700 Training, Workshops and Confer	15,000.00
	plans d'action sous secteurs	1/1/2013	6/30/2016	COI-National Execution	30000	WTRADE	71200 International Consultants	59,828.00
				COI-National Execution	30000	WTRADE	75700 Training, Workshops and Confer	11,000.00
				COI-National Execution	30000	WTRADE	75100 Facilities & Administration	4,188.00
				COI-National Execution	30000	WTRADE	72800 Information Technology Equipmt	-19,314.00
				Food and Agriculture Organizat	30000	WTRADE	71200 International Consultants	1.00
	strategie de devp exportations	1/1/2013	6/30/2016	COI-National Execution	30000	WTRADE	75100 Facilities & Administration	4,188.00
				COI-National Execution	30000	WTRADE	71400 Contractual Services - Individ	59,828.00
				COI-National Execution	30000	WTRADE	72600 Grants	-60,000.00
	TOTAL							254,123.00
	GRAND TOTAL							254,123.00



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Report Date: 1/22/2020

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085286 Stratégie de Renforcement du S	environnement institutionnel	1/1/2013	6/30/2016	WORLD HEALTH ORGANIZATION	30000	WTRADE	71400 Contractual Services - Individ	0.00
				COI-National Execution	30000	WTRADE	75700 Training, Workshops and Confer	-69,336.00
	Gestion de projet	1/1/2013	6/30/2016	COI-National Execution	30000	WTRADE	71400 Contractual Services - Individ	56,828.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	-130,000.00
				COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	130,000.00
				COI-National Execution	30000	WTRADE	75100 Facilities & Administration	18,884.00
	plans d'action sous secteurs	1/1/2013	6/30/2016	Food and Agriculture Organizat	30000	WTRADE	71200 International Consultants	6,262.00
				COI-National Execution	04000	UNDP	71200 International Consultants	62,000.00
				COI-National Execution	30000	WTRADE	75700 Training, Workshops and Confer	159,642.00
	strategie de devp exportations	1/1/2013	6/30/2016	COI-National Execution	30000	WTRADE	72400 Communic & Audio Visual Equip	75,000.00
				COI-National Execution	04000	UNDP	71200 International Consultants	-10,000.00
				COI-National Execution	30000	WTRADE	71200 International Consultants	-126,958.00
	TOTAL							172,322.00
GRAND TOTAL							172,322.00	



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085286 Stratégie de Renforcement du S	environnement institutionnel	1/1/2013	6/30/2016	COI-National Execution	30000	WTRADE	71300 Local Consultants	50,000.00
				World Health Organization	30000	WTRADE	71400 Contractual Services - Individ	69,336.00
	Gestion de projet	1/1/2013	6/30/2016	COI-National Execution	30000	WTRADE	71300 Local Consultants	0.00
				COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	30,000.00
	plans d'action sous secteurs	1/1/2013	6/30/2016	COI-National Execution	30000	WTRADE	71200 International Consultants	7,397.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
strategie de devp exportations	1/1/2013	6/30/2016	COI-National Execution	30000	WTRADE	75700 Training, Workshops and Confer	50,000.00	
TOTAL								226,733.00
GRAND TOTAL								226,733.00



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Report Date: 1/22/2020

Project Title: Stratégie de renforcement du systeme SPS aux Comores

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085286 Stratégie de Renforcement du S	environnement institutionnel	1/1/2013	6/30/2016	World Health Organization	30000	WTRADE	72400 Communic & Audio Visual Equip	46,225.00
				COI-National Execution	30000	WTRADE	75700 Training, Workshops and Confer	23,487.00
				COM_Direction Nat. Strat. Agri	30000	WTRADE	75700 Training, Workshops and Confer	23,487.00
	Gestion de projet	1/1/2013	6/30/2016	COM_Direction Nat. Strat. Agri	04000	UNDP	75700 Training, Workshops and Confer	5,626.24
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	19,373.76
	strategie de devp exportations	1/1/2013	6/30/2016	COM_Direction Nat. Strat. Agri	04000	UNDP	71400 Contractual Services - Individ	3,200.00
				COI-National Execution	30000	WTRADE	71400 Contractual Services - Individ	15,000.00
				COM_Direction Nat. Strat. Agri	30000	WTRADE	71400 Contractual Services - Individ	15,000.00
	TOTAL							151,399.00
GRAND TOTAL							151,399.00	



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Report Date: 1/22/2020

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00085286 Stratégie de Renforcement du S	environnement institutionnel	1/1/2013	6/30/2016	COM_Direction Nat. Strat. Agri	30000	WTRADE	75700 Training, Workshops and Confer	53,899.64
				World Health Organization	30000	WTRADE	72400 Communic & Audio Visual Equip	26,756.00
TOTAL								80,655.64
GRAND TOTAL								80,655.64