



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00086586

Report Date: 1/22/2020

Project Title: Renforcement des capacités du Programme de Microfinancem

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093799 Renforcement des capacités du	CELLULE GESTION SGP	1/23/2015	12/31/2019	COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	-35,000.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
				COI-National Execution	04000	UNDP	72200 Equipment and Furniture	5,000.00
				COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	5,000.00
	DIVERS	1/23/2015	12/31/2019	COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	10,000.00
				COI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	2,500.00
	Elaboration PIF et PPG	1/23/2015	12/31/2019	COI-National Execution	04000	UNDP	71600 Travel	7,500.00
				COI-National Execution	04000	UNDP	71200 International Consultants	5,000.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				COI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	2,500.00
	SYSTEME DE SUIVI & EVALUATION	1/23/2015	12/31/2019	COI-National Execution	04000	UNDP	71300 Local Consultants	7,500.00
	TOTAL							25,000.00
	GRAND TOTAL							25,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093799 Renforcement des capacités du	Elaboration PIF et PPG	1/23/2015	12/31/2019	COI-National Execution	04000	UNDP	71200 International Consultants	33,000.00
	Suivi des activité projet ACCE	1/23/2015	12/31/2019	COI-National Execution	04000	UNDP	72300 Materials & Goods	67,000.00
				COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	39,074.46
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	4,000.00
				COI-National Execution	04000	UNDP	71600 Travel	5,000.00
				COI-National Execution	04000	UNDP	72100 Contractual Services-Companies	28,700.00
				COI-National Execution	04000	UNDP	71200 International Consultants	9,000.00
				COI-National Execution	04000	UNDP	71300 Local Consultants	15,000.00
TOTAL							200,774.46	
GRAND TOTAL							200,774.46	



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093799 Renforcement des capacités du	CELLULE GESTION SGP	1/23/2015	12/31/2019	COI-National Execution	04000	UNDP	71300 Local Consultants	-22,500.00
				COI-National Execution	04000	UNDP	72200 Equipment and Furniture	10,259.00
				COI-National Execution	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				COI-National Execution	04000	UNDP	72300 Materials & Goods	28,141.00
				COI-National Execution	04000	UNDP	72100 Contractual Services-Companies	131,184.00
				COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	22,000.00
				COI-National Execution	04000	UNDP	71600 Travel	12,000.00
				COI-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	4,000.00
				COI-National Execution	04000	UNDP	72800 Information Technology Equipmt	6,107.00
				COI-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,500.00
	COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	13,309.00			
	Elaboration PIF et PPG	1/23/2015	12/31/2019	COI-National Execution	04000	UNDP	71200 International Consultants	12,100.00
TOTAL								225,100.00
GRAND TOTAL								225,100.00



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093799 Renforcement des capacités du	CELLULE GESTION SGP	1/23/2015	12/31/2019	COM_Direction Gén. Env. Forêt	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				COI-National Execution	04000	UNDP	72300 Materials & Goods	-21,871.22
				COM_Direction Gén. Env. Forêt	04000	UNDP	71400 Contractual Services - Individ	1,000.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72300 Materials & Goods	-14,000.00
	DIVERS	1/23/2015	12/31/2019	COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	12,000.00
				COI-National Execution	04000	UNDP	71300 Local Consultants	1,000.00
				COI-National Execution	04000	UNDP	72300 Materials & Goods	82,000.00
	SYSTEME DE SUIVI & EVALUATION	1/23/2015	12/31/2019	COM_Direction Gén. Env. Forêt	04000	UNDP	72200 Equipment and Furniture	5,000.00
				COI-National Execution	04000	UNDP	71600 Travel	0.00
				COI-National Execution	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
				COI-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	14,780.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71600 Travel	5,000.00
	TOTAL							90,908.78
	GRAND TOTAL							90,908.78



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093799 Renforcement des capacités du	CELLULE GESTION SGP	1/23/2015	12/31/2019	COI-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71600 Travel	8,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	23,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	75700 Training, Workshops and Confer	56,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71400 Contractual Services - Individ	6,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	73400 Rental & Maint of Other Equip	7,000.00
TOTAL							100,000.00	
GRAND TOTAL							100,000.00	