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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Build capa Govt interpret CC	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	04000	UNDP	72200 Equipment and Furniture	29,328.39
	Build infrastructure	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	386,508.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71500 UN Volunteers	24,826.00
	Established IWRM comitee AP	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	20,151.00
	Prepare CC legal guidance	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,110.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	189,721.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	5,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	4,800.00
	Project Management	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	49,021.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72200 Equipment and Furniture	45,936.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71800 Contractual Services-Imp Partn	-680,073.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	56,000.00
	Risk assessment ground water	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	355,000.00
TOTAL							490,328.39	
GRAND TOTAL							490,328.39	



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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Build capa Govt interpret CC	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	04000	UNDP	71300 Local Consultants	13,800.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	163,300.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71200 International Consultants	24,384.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	75700 Training, Workshops and Confer	27,250.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71400 Contractual Services - Individ	53,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71600 Travel	12,500.00
	Build capacity Meteo	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	52,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	11,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	10,338.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	14,502.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	36,250.00
	Build infrastructure	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	0.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71400 Contractual Services - Individ	190,474.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71500 UN Volunteers	157,874.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71800 Contractual Services-Imp Partn	-2,950,847.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	13,062.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	8,007,455.00
	develop standard water quality	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	20,476.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	7,500.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	8,483.00
COM_Direction Gén. Env. Forêt				66000	GCF	75100 Facilities & Administration	7,662.00	
COM_Direction Gén. Env. Forêt				66000	GCF	71200 International Consultants	18,000.00	



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**Project:** 00102496

**Report Date:** 1/22/2020

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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	develop standard water	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	6,000.00
	Develop water CC risk awarness	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	22,750.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	12,250.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	2,500.00
	Establish water monitor Netwrk	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	17,097.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	11,315.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72200 Equipment and Furniture	100,798.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72200 Equipment and Furniture	159,202.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	42,806.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71800 Contractual Services-Imp Partn	-631,442.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	3,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	73400 Rental & Maint of Other Equip	56,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	3,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71800 Contractual Services-Imp Partn	-4,682,793.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	65,333.00
	Establish water protect zone	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	118,250.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	26,876.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	18,882.00
	Established IWRM comitee AP	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	7,200.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	75,220.00
COM_Direction Gén. Env. Forêt				66000	GCF	61100 Salary Costs - NP Staff	4,506.00	
COM_Direction Gén. Env. Forêt				66000	GCF	71200 International Consultants	12,558.00	



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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Established IWRM comitee	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	20,151.00
	Impl water protect mitigation	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	2,670.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	8,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	12,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	9,602.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	2,670.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	5,724.00
	Prepare CC legal guidance	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	13,434.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	4,700.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	2,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,110.00
	Project Management	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	04000	UNDP	71300 Local Consultants	45,936.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	15,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	25,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	5,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	160,257.00
				COM_Direction Gén. Env. Forêt	66000	GCF	64300 Staff Mgmt Costs - IP Staff	200,133.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72500 Supplies	14,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	74100 Professional Services	8,000.00
	Risk assessment ground water	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	80,606.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	129,154.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	89,896.00



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## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Risk assessment ground	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71500 UN Volunteers	14,725.00
	Strengthen capacity water res	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	33,748.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	8,500.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	6,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	61,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	15,006.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	16,000.00
	Training gender sensitive CC	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	11,300.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	6,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	22,232.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	16,045.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	10,392.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	21,485.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	36,000.00
TOTAL								2,489,847.00
GRAND TOTAL								2,489,847.00



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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Build capa Govt interpret CC	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	04000	UNDP	75700 Training, Workshops and Confer	28,500.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71400 Contractual Services - Individ	40,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	282,570.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71600 Travel	15,500.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71200 International Consultants	24,384.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71300 Local Consultants	12,000.00
	Build capacity Meteo	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	29,060.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	5,169.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	10,251.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	46,108.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	10,000.00
	Build infrastructure	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	6,531.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	9,381,430.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	125,810.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71500 UN Volunteers	91,350.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71800 Contractual Services-Imp Partn	-2,950,847.00
	develop standard water quality	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	8,750.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	21,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	3,831.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	8,483.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	6,000.00
COM_Direction Gén. Env. Forêt				66000	GCF	71400 Contractual Services - Individ	23,888.00	



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## Comoros - Moroni

**Project:** 00102496

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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Develop water CC risk awarness	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	1,250.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	13,125.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	24,375.00
	Establish water monitor Netwrk	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	21,403.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	7,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	73400 Rental & Maint of Other Equip	71,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	11,315.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	65,333.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	17,097.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72200 Equipment and Furniture	281,500.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	7,600.00
	Establish water protect zone	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	04000	UNDP	71800 Contractual Services-Imp Partn	-445,854.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	13,438.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	9,441.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	145,125.00
	Established IWRM comitee AP	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	20,151.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	32,058.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	16,599.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	7,600.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	42,900.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	2,253.00



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## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Impl water protect mitigation	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	12,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,801.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	8,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	2,670.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	3,862.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	2,670.00
	Prepare CC legal guidance	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	19,800.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	5,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,110.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	10,500.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	6,717.00
	Project Management	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	60,936.00
				COM_Direction Gén. Env. Forêt	66000	GCF	64300 Staff Mgmt Costs - IP Staff	133,422.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72500 Supplies	7,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	5,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	104,639.00
				COM_Direction Gén. Env. Forêt	66000	GCF	74100 Professional Services	4,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	10,000.00
	Risk assessment ground water	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	933,589.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	40,303.00
COM_Direction Gén. Env. Forêt				66000	GCF	71500 UN Volunteers	15,776.00	
COM_Direction Gén. Env. Forêt				66000	GCF	61100 Salary Costs - NP Staff	44,948.00	





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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Strengthen capacity water res	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	18,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,250.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	7,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	66,500.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	33,748.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	15,007.00
	Training gender sensitive CC	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	21,392.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	30,331.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	47,032.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71800 Contractual Services-Imp Partn	-9,378,179.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	6,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	11,300.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	81,000.00
TOTAL							1.00	
GRAND TOTAL							1.00	



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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Apply criteria CC water price	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	04000	UNDP	71800 Contractual Services-Imp Partn	-304,148.00
	Build capa Govt interpret CC	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	04000	UNDP	71200 International Consultants	12,192.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71600 Travel	14,750.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71400 Contractual Services - Individ	7,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	156,348.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	75700 Training, Workshops and Confer	18,500.00
	Build capacity Meteo	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	6,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	5,167.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	4,239.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	42,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	18,260.00
	Build infrastructure	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	6,131,981.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75100 Facilities & Administration	116,346.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	87,007.00
	develop standard water quality	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	3,833.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	3,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	4,242.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	9,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	3,750.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	10,236.00
Develop water CC risk awarness	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	1,250.00	
			COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	6,125.00	



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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Develop water CC risk	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	11,375.00
	Establish water monitor Netwrk	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	65,333.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	3,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	21,403.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	17,098.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72200 Equipment and Furniture	186,500.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	3,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	73400 Rental & Maint of Other Equip	41,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	11,315.00
	Establish water protect zone	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	9,441.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	13,434.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	59,125.00
	Established IWRM comitee AP	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	6,281.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	3,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	2,251.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	49,422.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	16,160.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	20,150.00
	Impl water protect mitigation	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,799.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	2,670.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	2,670.00



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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Impl water protect mitigation	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	72700 Hospitality/Catering	1,860.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	12,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	8,600.00
	Prepare CC legal guidance	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71800 Contractual Services-Imp Partn	-2,950,846.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,109.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	6,717.00
	Project Management	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	104,642.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72500 Supplies	7,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	74100 Professional Services	4,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	5,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71300 Local Consultants	45,936.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	15,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	5,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	64300 Staff Mgmt Costs - IP Staff	66,712.00
	Risk assessment ground water	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	44,943.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	712,332.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	40,302.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71500 UN Volunteers	13,426.00
	Strengthen capacity water res	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71800 Contractual Services-Imp Partn	-5,222,405.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	7,505.00
COM_Direction Gén. Env. Forêt				66000	GCF	61100 Salary Costs - NP Staff	4,250.00	
COM_Direction Gén. Env. Forêt				66000	GCF	71200 International Consultants	30,500.00	



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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Strengthen capacity water res	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	3,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	16,874.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	8,000.00
	Training gender sensitive CC	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	36,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	5,650.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	8,024.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	22,232.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	10,741.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	10,392.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	3,000.00
TOTAL								1.00
GRAND TOTAL								1.00



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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Build capa Govt interpret CC	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	10,250.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	124,522.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	18,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	4,750.00
	Build capacity Meteo	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	35,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	1,750.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	5,169.00
	Build infrastructure	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	4,800,518.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	131,728.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71500 UN Volunteers	91,350.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71800 Contractual Services-Imp Partn	-2,950,846.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	6,531.00
	develop standard water quality	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	3,831.00
	Develop water CC risk awarness	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	1,250.00
	Establish water monitor Netwrk	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	7,747.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	3,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	73400 Rental & Maint of Other Equip	41,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	5,315.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	65,333.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72200 Equipment and Furniture	156,500.00
COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	3,600.00				



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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Establish water monitor	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	21,403.00
	Establish water protect zone	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	9,441.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	13,438.00
	Established IWRM comitee AP	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	04000	UNDP	71800 Contractual Services-Imp Partn	-88,836.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	42,900.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	2,253.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	20,151.00
	Impl water protect mitigation	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	8,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	2,670.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	12,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,801.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	2,670.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	1,862.00
	Prepare CC legal guidance	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	6,717.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,109.00
	Project Management	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	04000	UNDP	71300 Local Consultants	45,936.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	5,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	15,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	5,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	64300 Staff Mgmt Costs - IP Staff	66,711.00
COM_Direction Gén. Env. Forêt				66000	GCF	71400 Contractual Services - Individ	104,639.00	
COM_Direction Gén. Env. Forêt				66000	GCF	72500 Supplies	7,000.00	



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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Project Management	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	74100 Professional Services	8,000.00
	Risk assessment ground water	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	40,303.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	44,948.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	536,223.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71500 UN Volunteers	13,491.00
	Strengthen capacity water res	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,250.00
	Training gender sensitive CC	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	9,832.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	8,022.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71800 Contractual Services-Imp Partn	-3,565,023.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	4,892.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	13,500.00
	TOTAL							
GRAND TOTAL								1.00





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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Build capa Govt interpret CC	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	04000	UNDP	75700 Training, Workshops and Confer	1,500.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	55,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71600 Travel	4,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71300 Local Consultants	16,200.00
	Build capacity Meteo	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	7,460.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	5,169.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	10,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	1,250.00
	Build infrastructure	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	6,531.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	530,139.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	72,554.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71500 UN Volunteers	91,350.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71800 Contractual Services-Imp Partn	-1,668,473.00
	Develop water CC risk awarness	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	5,081.00
	Establish water monitor Netwrk	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	21,403.00
				COM_Direction Gén. Env. Forêt	66000	GCF	73400 Rental & Maint of Other Equip	41,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	5,315.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	30,333.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	7,747.00
	COM_Direction Gén. Env. Forêt	66000	GCF	72200 Equipment and Furniture	156,500.00			
Establish water protect zone	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	13,438.00	



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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Established IWRM comitee AP	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	20,151.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72800 Information Technology Equipmt	-165,536.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	42,900.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	2,253.00
	Impl water protect mitigation	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	12,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	8,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	2,670.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	1,862.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,801.00
	Prepare CC legal guidance	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,110.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	6,717.00
	Project Management	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	10,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72500 Supplies	7,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	5,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	64300 Staff Mgmt Costs - IP Staff	66,711.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	104,639.00
				COM_Direction Gén. Env. Forêt	66000	GCF	74100 Professional Services	4,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71300 Local Consultants	45,936.00
	Risk assessment ground water	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	5,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	252,482.00



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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00104532 PIMS-5740-GCF - Ensuring clima	Risk assessment ground water	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	40,303.00	
				COM_Direction Gén. Env. Forêt	66000	GCF	71500 UN Volunteers	15,591.00	
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	44,948.00	
	Strengthen capacity water res	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61200 Salaries Costs - GS Staff	4,250.00	
	Training gender sensitive CC	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	4,892.00	
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	8,022.00	
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	9,832.00	
				COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	13,500.00	
	TOTAL								1.00
	GRAND TOTAL								1.00



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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Build capa Govt interpret CC	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	04000	UNDP	71600 Travel	4,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	75700 Training, Workshops and Confer	3,000.00
	Build capacity Meteo	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	5,169.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	10,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	1,250.00
	Build infrastructure	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71500 UN Volunteers	91,350.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	351,474.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	72,554.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	6,531.00
	develop standard water quality	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	04000	UNDP	72800 Information Technology Equipmt	-52,936.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	3,831.00
	Develop water CC risk awarness	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	1,250.00
	Establish water monitor Netwrk	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	30,333.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	21,403.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	7,747.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72200 Equipment and Furniture	109,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	73400 Rental & Maint of Other Equip	26,000.00
	Establish water protect zone	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71800 Contractual Services-Imp Partn	-1,278,050.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	13,438.00
	Established IWRM comitee AP	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	20,151.00



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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Established IWRM comitee	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	2,253.00
	Impl water protect mitigation	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,801.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	1,862.00
	Prepare CC legal guidance	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,110.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	6,717.00
	Project Management	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	104,639.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72500 Supplies	7,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71300 Local Consultants	45,936.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	5,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	10,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	5,600.00
				COM_Direction Gén. Env. Forêt	66000	GCF	74100 Professional Services	4,000.00
	Risk assessment ground water	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	44,948.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	40,303.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services- Companies	172,983.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71500 UN Volunteers	8,056.00
	Strengthen capacity water ress	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,250.00
Training gender sensitive CC	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	8,022.00	
<b>TOTAL</b>								<b>1.00</b>
<b>GRAND TOTAL</b>								<b>1.00</b>



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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Build capa Govt interpret CC	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	4,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	1,500.00
	Build capacity Meteo	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	5,169.00
	Build infrastructure	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	72,554.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71500 UN Volunteers	91,350.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	6,531.00
	develop standard water quality	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	3,831.00
	Develop water CC risk awarness	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	1,250.00
	Establish water monitor Netwrk	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	5,315.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	7,747.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	21,403.00
	Establish water protect zone	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	13,438.00
	Established IWRM comitee AP	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	2,253.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	20,151.00
	Impl water protect mitigation	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,801.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	1,862.00
	Prepare CC legal guidance	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	6,717.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,110.00
	Project Management	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	5,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	74100 Professional Services	8,000.00
COM_Direction Gén. Env. Forêt				04000	UNDP	71300 Local Consultants	61,248.00	
COM_Direction Gén. Env. Forêt				66000	GCF	71300 Local Consultants	10,000.00	



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# Annual Work Plan

## Comoros - Moroni

**Project:** 00102496

**Report Date:** 1/22/2020

**Project Title:** PIMS-5740-GCF - Ensuring climate resilient water Comoros

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 PIMS-5740-GCF - Ensuring clima	Project Management	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	22,400.00
				COM_Direction Gén. Env. Forêt	66000	GCF	64300 Staff Mgmt Costs - IP Staff	66,711.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72500 Supplies	7,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72800 Information Technology Equipmt	-61,248.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	104,639.00
	Risk assessment ground water	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71500 UN Volunteers	1,636.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71800 Contractual Services-Imp Partn	-690,574.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	40,303.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	44,948.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	93,683.00
	Strengthen capacity water res	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	4,250.00
				COM_Direction Gén. Env. Forêt	66001	GCF	71800 Contractual Services-Imp Partn	1.00
	Training gender sensitive CC	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	8,022.00
	TOTAL							1.00
GRAND TOTAL							1.00	