



Empowered lives.
Resilient nations.

Annual Work Plan

Comoros - Moroni

Project: 00102496

Report Date: 3/15/2022

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	0.00
	Build capa Govt interpret CC	3/1/2019	12/31/2026	UNDP	04000	UNDP	71200 International Consultants	26,300.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71300 Local Consultants	36,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72200 Equipment and Furniture	0.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	0.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71400 Contractual Services - Individ	3,000.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	85,525.00
	Build capacity Meteo	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	0.00
				UNDP	66000	GCF	71600 Travel	12,000.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	4,500.00
				COM_Direction Gén. Env. Forêt	66000	GCF	74500 Miscellaneous Expenses	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	10,238.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	66000	GCF	71200 International Consultants	73,575.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	0.00
	COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	95,000.00			



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00104532 PIMS-5740-GCF - Ensuring clima	Build capacity Meteo	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	0.00
	Build infrastructure	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71500 UN Volunteers	371,000.00
				UNDP	66000	GCF	71600 Travel	55,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	5,200.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	66000	GCF	71200 International Consultants	145,598.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	25,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	105,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	149,290.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75100 Facilities & Administration	0.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	7,172,645.00
	COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	0.00			
	develop standard water quality	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	0.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	8,483.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	6,150.00



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00104532 PIMS-5740-GCF - Ensuring clima	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
				COM_Direction Gén. Env. Forêt	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	0.00
				UNDP	66000	GCF	71600 Travel	6,800.00
	Develop water CC risk awarness	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	0.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	13,125.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	11,375.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	0.00
				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	61100 Salary Costs - NP Staff	42,806.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	0.00
				UNDP	66000	GCF	71600 Travel	5,400.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	73400 Rental & Maint of Other Equip	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	0.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	6,800.00



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00104532 PIMS-5740-GCF - Ensuring clima	Establish water monitor Netwrk	3/1/2019	12/31/2026	UNDP	66000	GCF	72100 Contractual Services-Companies	170,733.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72200 Equipment and Furniture	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	0.00
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	56,000.00
	Establish water protect zone	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	26,876.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	9,441.00
	Established IWRM comitee AP	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	04000	UNDP	72100 Contractual Services-Companies	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	2,253.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	20,150.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	0.00
	Impl water protect mitigation	3/1/2019	12/31/2026	UNDP	66000	GCF	75700 Training, Workshops and Confer	3,430.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	0.00
				UNDP	66000	GCF	71300 Local Consultants	11,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	9,602.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	0.00



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00104532 PIMS-5740-GCF - Ensuring clima	Impl water protect mitigation	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72700 Hospitality/Catering	0.00
				UNDP	66000	GCF	71600 Travel	4,300.00
				UNDP	66000	GCF	71200 International Consultants	30,000.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	39,324.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	0.00
	Prepare CC legal guidance	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	0.00
				UNDP	66000	GCF	71200 International Consultants	30,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71800 Contractual Services-Imp Partn	0.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	7,387.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	6,717.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	8,220.00
	Project Management	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	72500 Supplies	15,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	74100 Professional Services	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	77,261.00



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00104532 PIMS-5740-GCF - Ensuring clima	Project Management	3/1/2019	12/31/2026	UNDP	66000	GCF	71600 Travel	12,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	72300 Materials & Goods	6,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72400 Communic & Audio Visual Equip	15,700.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	75700 Training, Workshops and Confer	4,675.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	0.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	73400 Rental & Maint of Other Equip	18,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71400 Contractual Services - Individ	16,000.00
				COM_Direction Gén. Env. Forêt	04000	GCF	74500 Miscellaneous Expenses	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	64300 Staff Mgmt Costs - IP Staff	133,422.00
				COM_Direction Gén. Env. Forêt	04000	GCF	71400 Contractual Services - Individ	0.00
				UNDP	66000	GCF	74100 Professional Services	10,000.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	71300 Local Consultants	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	0.00
				COM_Direction Gén. Env. Forêt	04000	UNDP	74500 Miscellaneous Expenses	1,500.00
	COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	951.00			
	Risk assessment ground water	3/1/2019	12/31/2026	COM_Direction Gén. Env. Forêt	66000	GCF	72100 Contractual Services-Companies	0.00
				UNDP	66000	GCF	71600 Travel	3,500.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61100 Salary Costs - NP Staff	44,948.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	0.00
COM_Direction Gén. Env. Forêt				66000	GCF	71500 UN Volunteers	14,725.00	



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00104532 PIMS-5740-GCF - Ensuring clima	Risk assessment ground water	3/1/2019	12/31/2026	UNDP	66000	GCF	72100 Contractual Services-Companies	574,347.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	28,228.00
	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	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71200 International Consultants	0.00
				UNDP	66000	GCF	71200 International Consultants	74,000.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	16,874.00
				UNDP	66000	GCF	71600 Travel	14,960.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71800 Contractual Services-Imp Partn	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	0.00
	UNDP	66000	GCF	75700 Training, Workshops and Confer	8,100.00			
	Training gender sensitive CC	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	66000	GCF	71200 International Consultants	0.00
				COM_Direction Gén. Env. Forêt	66000	GCF	75700 Training, Workshops and Confer	0.00
				UNDP	66000	GCF	71200 International Consultants	22,300.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71300 Local Consultants	0.00
				UNDP	66000	GCF	71600 Travel	3,500.00
				COM_Direction Gén. Env. Forêt	66000	GCF	72800 Information Technology Equipmt	0.00
COM_Direction Gén. Env. Forêt	66000	GCF	71600 Travel	0.00				



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00104532 PIMS-5740-GCF - Ensuring clima	Training gender sensitive CC	3/1/2019	12/31/2026	UNDP	66000	GCF	75700 Training, Workshops and Confer	11,700.00
				COM_Direction Gén. Env. Forêt	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	66000	GCF	71300 Local Consultants	10,392.00
				COM_Direction Gén. Env. Forêt	66000	GCF	71400 Contractual Services - Individ	5,650.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	27,000.00
TOTAL							10,106,202.00	
GRAND TOTAL							10,106,202.00	