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# Annual Work Plan

**B0318 - Comoros - Moroni**

**Project:** 00102496

**Report Date:** 3/28/2024

**Project Title:** PIMS5740GCF Ensuring climate resilient water Comoros

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Achat convertisseur	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	26,876.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	1,432.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	1,353.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	269.00
	Apply criteria CC water price	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	85,000.00
	Build capa Govt interpret CC	3/1/2019	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	158,455.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	25,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	55,825.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	330,000.00



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00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Build capa Govt interpret CC	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	32,200.00
					66000	GREEN CLIMATE FUND	71600 - Travel	12,000.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	215,000.00
	Build capacity Meteo	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71200 - International Consultants	73,575.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	10,238.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	95,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	13,664.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	4,500.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	10,238.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	40,980.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Build capacity Meteo	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	862.00
	Build infrastructure	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	39,120.00
					66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	2,500.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	3,260.00
					66000	GREEN CLIMATE FUND	71500 - UN Volunteers	4,800.00
					66000	GREEN CLIMATE FUND	71600 - Travel	1,668.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	6,875,614.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	384.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	1,800,000.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	5,200.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Build infrastructure	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	61300 - Salary & Post Adj Cst-IP Staff	135,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	346,302.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	41.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	5,403,862.00
					66000	GREEN CLIMATE FUND	71500 - UN Volunteers	485,403.00
					66000	GREEN CLIMATE FUND	71600 - Travel	20,000.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	46,460.00
					66000	GREEN CLIMATE FUND	72300 - Materials & Goods	1,505,600.00
	develop standard water quality	3/1/2019	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	184.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	develop standard water quality	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	20,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	1,188.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	3,831.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	31,604.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	6,150.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	3,500.00
					66000	GREEN CLIMATE FUND	71600 - Travel	5,412.00
	Develop water CC risk awariness	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	2,500.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	5,600.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	11,375.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Develop water CC risk awareness	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	2,500.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	15,721.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	16,987.00
					66000	GREEN CLIMATE FUND	76100 - Foreign Exchange Currency Loss	5.00
	Establish water monitor Netwrk	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	42,806.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	59,268.00
					66000	GREEN CLIMATE FUND	73200 - Premises Alternations	11,808.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	56,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	4,200.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	1,510.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Establish water monitor Netwrk	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71600 - Travel	5,400.00
	Establish water protect zone	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	53,752.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	26,876.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	9,441.00
	Established IWRM comitee AP	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71200 - International Consultants	35,438.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	18,400.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	2,253.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	32,852.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	123,438.00
		66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	4,506.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Established IWRM comitee AP	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	31,951.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	41.00
	Impl water protect mitigation	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	9,602.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	33,500.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	9,602.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	35,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	17,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	3,430.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	12,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	4,300.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Prepare CC legal guidance	3/1/2019	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	3,519.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	5,787.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	6,717.00
					66000	GREEN CLIMATE FUND	71600 - Travel	44,235.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	7,202.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	12,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	3,600.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	8,220.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	2,575.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Prepare CC legal guidance	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71600 - Travel	1,604.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	28,936.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	5,668.00
	Project Management	3/1/2019	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	10,463.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	24,788.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	33,500.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	18,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Project Management	3/1/2019	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	4,675.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	9,774.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	45,656.00
					66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	133,421.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	7,062.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	154,332.00
					66000	GREEN CLIMATE FUND	71600 - Travel	12,000.00
					66000	GREEN CLIMATE FUND	74100 - Professional Services	8,112.00



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00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Project Management	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	26,943.00
					66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	66,712.00
					66000	GREEN CLIMATE FUND	71600 - Travel	18,799.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	165.00
					66000	GREEN CLIMATE FUND	72300 - Materials & Goods	6,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	15,000.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	951.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	4,675.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	15,700.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	18,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Project Management	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	74100 - Professional Services	10,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	1,500.00
	Risk assessment ground water	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	44,948.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	43,677.00
					66000	GREEN CLIMATE FUND	71600 - Travel	3,500.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	249,072.00
					66000	GREEN CLIMATE FUND	63300 - Non-Recurrent Payroll - IP Stf	1,668.00
					66000	GREEN CLIMATE FUND	63500 - Insurance and Security Costs	715.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	565,439.00
					66000	GREEN CLIMATE FUND	76100 - Foreign Exchange Currency Loss	2,454.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Strengthen capacity water res	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	568.00
					66000	GREEN CLIMATE FUND	71600 - Travel	585.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	4,250.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	74,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	16,872.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	138,100.00
					66000	GREEN CLIMATE FUND	71600 - Travel	18,080.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	8,093.00
	Training gender sensitive CC	3/1/2019	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	4,099.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Training gender sensitive CC	3/1/2019	12/31/2026		04000	GREEN CLIMATE FUND	71600 - Travel	300,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	6,868.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	684.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	21,672.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	10,392.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	4,250.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	7,500.00
					66000	GREEN CLIMATE FUND	71600 - Travel	9,738.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	24,309.00
TOTAL							20,976,436.00	
GRAND TOTAL							20,976,436.00	



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00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Achat convertisseur	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71600 - Travel	2,080.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	77,000.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	22,000.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	120,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	9,441.00
	Build capa Govt interpret CC	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	15,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	15,500.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	220,000.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	26,000.00
	Build capacity Meteo	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71600 - Travel	24,000.00





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00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Build capacity Meteo	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71200 - International Consultants	73,575.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	52,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	4,500.00
	Build infrastructure	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	10,400.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	335,928.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	7,716,522.00
	develop standard water quality	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	10,236.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	850.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	30,000.00
	Develop water CC risk awarness	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	11,375.00



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# Annual Work Plan

## B0318 - Comoros - Moroni

**Project:** 00102496

**Report Date:** 3/28/2024

**Project Title:** PIMS5740GCF Ensuring climate resilient water Comoros

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Develop water CC risk awareness	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	950.00
	Establish water protect zone	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	23,601.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	44,000.00
	Established IWRM comitee AP	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	11,000.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	20,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	20,151.00
	Impl water protect mitigation	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71600 - Travel	3,200.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	25,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	800.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	35,000.00



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# Annual Work Plan

**B0318 - Comoros - Moroni**

**Project:** 00102496

**Report Date:** 3/28/2024

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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Prepare CC legal guidance	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	16,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	1,200.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	13,434.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	7,500.00
	Project Management	3/1/2019	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	15,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	50,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	60,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	21,000.00



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# Annual Work Plan

B0318 - Comoros - Moroni

**Project:** 00102496

**Report Date:** 3/28/2024

**Project Title:** PIMS5740GCF Ensuring climate resilient water Comoros

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Project Management	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71600 - Travel	12,000.00
					66000	GREEN CLIMATE FUND	72300 - Materials & Goods	6,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	15,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	1,500.00
					66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	133,421.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	92,434.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	15,700.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	951.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	18,000.00
Risk assessment ground water		3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	29,528.00



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# Annual Work Plan

**B0318 - Comoros - Moroni**

**Project:** 00102496

**Report Date:** 3/28/2024

**Project Title:** PIMS5740GCF Ensuring climate resilient water Comoros

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Risk assessment ground water	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	706,000.00
	Strengthen capacity water res	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	22,497.00
					66000	GREEN CLIMATE FUND	71600 - Travel	13,980.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	7,300.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	102,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	18,000.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	4,250.00
	Training gender sensitive CC	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	11,300.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	81,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	10,740.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	25,000.00



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# Annual Work Plan

**B0318 - Comoros - Moroni**

**Project:** 00102496

**Report Date:** 3/28/2024

**Project Title:** PIMS5740GCF Ensuring climate resilient water Comoros

**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						10,470,844.00			
GRAND TOTAL						10,470,844.00			



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# Annual Work Plan

## B0318 - Comoros - Moroni

**Project:** 00102496

**Report Date:** 3/28/2024

**Project Title:** PIMS5740GCF Ensuring climate resilient water Comoros

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104532 The main objective of the project is to strengthen the climate resilience of drinking and irrigation water in 15 of the areas most vulnerable to the risks associated with climate change. This project targets 450,000 people, or 60% of the population.	Establish water monitor Netwrk	3/1/2019	12/31/2026		66000	GREEN CLIMATE FUND	71200 - International Consultants	7,747.00
TOTAL								7,747.00
GRAND TOTAL								7,747.00