Annual Work Plan

B0348 - Madagascar - Antananarivo

Project: 01004410 **Report Date:** 7/1/2026

Project Title: This activity encompasses mainstreaming gender tools within NMHS activities and ensuring compliance with Social and Environmental Safeguards throughout

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004410 This activity encompasses mainstreaming gender tools within NMHS activities and ensuring compliance with Social and Environmental Safeguards throughout the project. It includes organizing comprehensive training programs for DGM staff and partners on surface-based station installation, maintenance, operationalization, field verification, calibration, and specialized trainings for engineers on upper-air systems.	Mise en place de l'infrastructure	4/16/2025	12/31/2027		30000	MPTF-SOFF Trust Fund	71600 - Travel	9,856.00
					30000	MPTF-SOFF Trust Fund	75100 - Facilities & Administration	275.00
					30000	MPTF-SOFF Trust Fund	72210 - Machinery and Equipment	151,191.00
	Renforcement des capacités institutionnelles et humaines	4/16/2025	12/31/2027		30000	MPTF-SOFF Trust Fund	72210 - Machinery and Equipment	271.00
					30000	MPTF-SOFF Trust Fund	72500 - Supplies	277.00
					30000	MPTF-SOFF Trust Fund	73100 - Rental & Maintenance-Premises	7,637.00
					30000	MPTF-SOFF Trust Fund	74500 - Miscellaneous Expenses	2,745.00
					30000	MPTF-SOFF Trust Fund	74700 - Transport, Shipping and handle	144.00
					30000	MPTF-SOFF Trust Fund	71400 - Contractual Services - Individ	2,567.00
					30000	MPTF-SOFF Trust Fund	72100 - Contractual Services-Companies	200.00
					30000	MPTF-SOFF Trust Fund	72410 - Information and Communications Technology (ICT) Equipment	2,131.00
					30000	MPTF-SOFF Trust Fund	73204 - Building	796.00
					30000	MPTF-SOFF Trust Fund	75100 - Facilities & Administration	3,263.00
					30000	MPTF-SOFF Trust Fund	75700 - Training, Workshops and Confer	5,713.00

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					30000	MPTF-SOFF Trust Fund	71500 - UN Volunteers	4,907.00
					30000	MPTF-SOFF Trust Fund	71600 - Travel	16,427.00
					30000	MPTF-SOFF Trust Fund	72300 - Materials & Goods	225.00
					30000	MPTF-SOFF Trust Fund	72400 - Communic & Audio Visual Equip	4,718.00
					30000	MPTF-SOFF Trust Fund	72800 - Information Technology Equipmt	15,887.00
					30000	MPTF-SOFF Trust Fund	63500 - Insurance and Security Costs	282.00
TOTAL								234,854.00
GRAND TOTAL								234,854.00

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01004410 This activity encompasses mainstreaming gender tools within NMHS activities and ensuring compliance with Social and Environmental Safeguards throughout the project. It includes organizing comprehensive training programs for DGM staff and partners on surface-based station installation, maintenance, operationalization, field verification, calibration, and specialized trainings for engineers on upper-air systems.	CCA support	4/16/2025	12/31/2027		30000	MPTF-SOFF Trust Fund	67400 - Labour Cost – IP Staff	50,000.00
	Mise en place de l'infrastructure	4/16/2025	12/31/2027		30000	MPTF-SOFF Trust Fund	72300 - Materials & Goods	2,600.00
					30000	MPTF-SOFF Trust Fund	72400 - Communic & Audio Visual Equip	61,200.00
					30000	MPTF-SOFF Trust Fund	72800 - Information Technology Equipmt	609,831.00
					30000	MPTF-SOFF Trust Fund	71600 - Travel	74,000.00
					30000	MPTF-SOFF Trust Fund	72200 - Equipment and Furniture	1,230,965.00
					30000	MPTF-SOFF Trust Fund	72100 - Contractual Services-Companies	491,832.00
	Renforcement des capacités institutionnelles et humaines	4/16/2025	12/31/2027		30000	MPTF-SOFF Trust Fund	72300 - Materials & Goods	8,000.00
					30000	MPTF-SOFF Trust Fund	72500 - Supplies	5,000.00
					30000	MPTF-SOFF Trust Fund	74300 - Contributions	5,828.00
					30000	MPTF-SOFF Trust Fund	72210 - Machinery and Equipment	60,000.00
					30000	MPTF-SOFF Trust Fund	72800 - Information Technology Equipmt	120,000.00
					30000	MPTF-SOFF Trust Fund	73100 - Rental & Maintenance-Premises	25,200.00
					30000	MPTF-SOFF Trust Fund	74200 - Audio Visual&Print Prod Costs	10,000.00

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					30000	MPTF-SOFF Trust Fund	71500 - UN Volunteers	33,808.00
					30000	MPTF-SOFF Trust Fund	71600 - Travel	22,000.00
					30000	MPTF-SOFF Trust Fund	75100 - Facilities & Administration	203,727.00
					30000	MPTF-SOFF Trust Fund	67400 - Labour Cost – IP Staff	37,275.00
					30000	MPTF-SOFF Trust Fund	71400 - Contractual Services - Individ	24,850.00
	Sustained compliance with GBON	4/16/2025	12/31/2027		30000	MPTF-SOFF Trust Fund	71600 - Travel	15,000.00
TOTAL								3,114,116.00
GRAND TOTAL								3,114,116.00