



Annual Work Plan

Djibouti - Djibouti

Project: 00088869
 Project Title: CCMI DJIBOUTI FUNDING
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095340 CCMI DJIBOUTI FUNDING	Contingency	1/12/2014	31/12/2016	UNDP	30000	GFATM	75700	Training, Workshops and Confer	0.00
				UNDP	30068	GFATM	71600	Travel	544.00
				UNDP	30068	GFATM	75100	Facilities & Administration	38.08
				UNDP	30068	GFATM	75700	Training, Workshops and Confer	0.00
				UNDP	30000	GFATM	75100	Facilities & Administration	0.00
	Fournitures de bureau	1/12/2014	31/12/2016	UNDP	30068	GFATM	75100	Facilities & Administration	244.00
				UNDP	30068	GFATM	72500	Supplies	3,943.00
	Frais généraux Secrétariat C	1/12/2014	31/12/2016	UNDP	30000	GFATM	75100	Facilities & Administration	0.00
				UNDP	30068	GFATM	71300	Local Consultants	0.00
				UNDP	30000	GFATM	73100	Rental & Maintenance-Premises	0.00
				UNDP	30068	GFATM	73100	Rental & Maintenance-Premises	15,628.00
				UNDP	30000	GFATM	74500	Miscellaneous Expenses	0.00
				UNDP	30068	GFATM	72300	Materials & Goods	550.74
				UNDP	30000	GFATM	72300	Materials & Goods	0.00
				UNDP	30068	GFATM	72400	Communic & Audio Visual Equip	503.08
				UNDP	30000	GFATM	73400	Rental & Maint of Other Equip	0.00
				UNDP	30000	GFATM	71300	Local Consultants	0.00
				UNDP	30068	GFATM	71400	Contractual Services - Individ	1,974.00
				UNDP	30068	GFATM	74500	Miscellaneous Expenses	0.00
				UNDP	30068	GFATM	75100	Facilities & Administration	1,361.92
				UNDP	30068	GFATM	73400	Rental & Maint of Other Equip	800.00
				UNDP	30000	GFATM	72400	Communic & Audio Visual Equip	0.00
	Mise en oeuvre stratégi com	1/12/2014	31/12/2016	UNDP	30068	GFATM	75100	Facilities & Administration	158.97
				UNDP	30068	GFATM	74200	Audio Visual&Print Prod Costs	2,271.00
				UNDP	30068	GFATM	72400	Communic & Audio Visual Equip	0.00
	Organiser réunion périodiq C	1/12/2014	31/12/2016	UNDP	30068	GFATM	75100	Facilities & Administration	132.00
				UNDP	30068	GFATM	75700	Training, Workshops and Confer	512.00



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	Organiser visite site par CCMi	1/12/2014	31/12/2016	UNDP	30000	GFATM	73100	Rental & Maintenance-Premises	0.00
				UNDP	30068	GFATM	73100	Rental & Maintenance-Premises	0.00
				UNDP	30000	GFATM	72300	Materials & Goods	0.00
				UNDP	30000	GFATM	71600	Travel	0.00
				UNDP	30000	GFATM	75100	Facilities & Administration	0.00
				UNDP	30068	GFATM	75100	Facilities & Administration	0.00
				UNDP	30068	GFATM	72300	Materials & Goods	0.00
				UNDP	30068	GFATM	71600	Travel	0.00
	Renf capacités CCMi & auto	1/12/2014	31/12/2016	UNDP	30068	GFATM	73400	Rental & Maint of Other Equip	0.00
				UNDP	30000	GFATM	73100	Rental & Maintenance-Premises	0.00
				UNDP	30068	GFATM	73100	Rental & Maintenance-Premises	0.00
				UNDP	30068	GFATM	75700	Training, Workshops and Confer	0.00
				UNDP	30000	GFATM	73400	Rental & Maint of Other Equip	0.00
				UNDP	30000	GFATM	75100	Facilities & Administration	0.00
				UNDP	30000	GFATM	75700	Training, Workshops and Confer	0.00
				UNDP	30068	GFATM	75100	Facilities & Administration	0.00
	Réunion Comité suivi stratégi	1/12/2014	31/12/2016	UNDP	30000	GFATM	75700	Training, Workshops and Confer	0.00
				UNDP	30000	GFATM	75100	Facilities & Administration	0.00
				UNDP	30000	GFATM	72500	Supplies	0.00
				UNDP	30000	GFATM	71600	Travel	0.00
				UNDP	30068	GFATM	71600	Travel	0.00
				UNDP	30068	GFATM	72500	Supplies	0.00
				UNDP	30068	GFATM	75700	Training, Workshops and Confer	367.00
				UNDP	30068	GFATM	75100	Facilities & Administration	25.69
	Réunion élabor note concept	1/12/2014	31/12/2016	UNDP	30000	GFATM	75100	Facilities & Administration	0.00
				UNDP	30068	GFATM	75100	Facilities & Administration	1,477.17
				UNDP	30068	GFATM	73100	Rental & Maintenance-Premises	1,355.94
				UNDP	30000	GFATM	73100	Rental & Maintenance-Premises	0.00



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Project: 00088869
 Project Title: CCMJ DJIBOUTI FUNDING
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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Réunion élabor note concep	1/12/2014	31/12/2016	UNDP	30000	GFATM	72500	Supplies	0.00
				UNDP	30000	GFATM	75700	Training, Workshops and Confer	0.00
				UNDP	30068	GFATM	71600	Travel	8,216.00
				UNDP	30068	GFATM	72500	Supplies	169.50
				UNDP	30068	GFATM	74200	Audio Visual&Print Prod Costs	3,141.00
				UNDP	30068	GFATM	75700	Training, Workshops and Confer	3,554.94
	Salaire Assistant Admin et fi	1/12/2014	31/12/2016	UNDP	30068	GFATM	71300	Local Consultants	6,545.64
				UNDP	30068	GFATM	71400	Contractual Services - Individ	1,835.00
				UNDP	30000	GFATM	71300	Local Consultants	0.00
				UNDP	30000	GFATM	75100	Facilities & Administration	0.00
				UNDP	30068	GFATM	75100	Facilities & Administration	586.64
	Salaire Secrétaire Permaner	1/12/2014	31/12/2016	UNDP	30068	GFATM	75100	Facilities & Administration	1,468.60
				UNDP	30000	GFATM	71300	Local Consultants	0.00
				UNDP	30068	GFATM	71300	Local Consultants	20,980.00
				UNDP	30000	GFATM	75100	Facilities & Administration	0.00
	TOTAL								84,417.91
	GRAND TOTAL								84,417.91



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00095340 CCMi DJIBOUTI FUNDING	CCM Board meeting	1/12/2014	31/12/2018	UNDP	30068	GFATM	75700	Training, Workshops and Confer	1,017.00
				UNDP	30068	GFATM	71600	Travel	255.00
	Constituency consultations	1/12/2014	31/12/2018	UNDP	30068	GFATM	71600	Travel	2,541.00
				UNDP	30068	GFATM	75700	Training, Workshops and Confer	1,017.00
	Constituency engagement m	1/12/2014	31/12/2018	UNDP	30068	GFATM	75700	Training, Workshops and Confer	1,017.00
	Human Resources (Secret s	1/12/2014	31/12/2018	UNDP	30068	GFATM	71300	Local Consultants	17,500.00
	Office rental and supplies	1/12/2014	31/12/2018	UNDP	30068	GFATM	73400	Rental & Maint of Other Equip	600.00
				UNDP	30068	GFATM	72300	Materials & Goods	902.97
				UNDP	30068	GFATM	72500	Supplies	1,250.00
				UNDP	30068	GFATM	72400	Communic & Audio Visual Equip	4,325.00
				UNDP	30068	GFATM	73100	Rental & Maintenance-Premises	14,610.00
	Overhead cost (itemized fee	1/12/2014	31/12/2018	UNDP	30068	GFATM	75100	Facilities & Administration	3,271.03
	Workshops, Meetings for Gr	1/12/2014	31/12/2018	UNDP	30068	GFATM	75700	Training, Workshops and Confer	1,694.00
	TOTAL								50,000.00
GRAND TOTAL								50,000.00	