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# Annual Work Plan

Djibouti - Djibouti

**Project:** 00088869  
**Project Title:** CCMi DJIBOUTI FUNDING

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

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095340 CCMi DJIBOUTI FUNDING	Contingency	12/1/2014	12/31/2016	UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Election société civile CCMi	12/1/2014	12/31/2016	UNDP	30000	GFATM	72400 Communic & Audio Visual Equip	33.90
				UNDP	30000	GFATM	75700 Training, Workshops and Confer	847.46
				UNDP	30000	GFATM	74200 Audio Visual&Print Prod Costs	316.38
				UNDP	30000	GFATM	71600 Travel	1,197.74
				UNDP	30000	GFATM	72500 Supplies	206.21
				UNDP	30000	GFATM	72700 Hospitality/Catering	0.00
				UNDP	30000	GFATM	73100 Rental & Maintenance-Premises	310.73
				UNDP	30000	GFATM	75100 Facilities & Administration	203.87
	Fournitures de bureau	12/1/2014	12/31/2016	UNDP	30000	GFATM	72500 Supplies	1,299.95
				UNDP	30000	GFATM	75100 Facilities & Administration	88.23
	Frais généraux Secrétariat CCM	12/1/2014	12/31/2016	UNDP	30000	GFATM	71300 Local Consultants	3,968.93
				UNDP	30000	GFATM	75100 Facilities & Administration	826.96
				UNDP	30000	GFATM	74500 Miscellaneous Expenses	0.01
				UNDP	30000	GFATM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	GFATM	72400 Communic & Audio Visual Equip	1,780.27
				UNDP	30000	GFATM	73100 Rental & Maintenance-Premises	5,900.02
				UNDP	30078	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	72400 Communic & Audio Visual Equip	0.00



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00095340 CCMi DJIBOUTI FUNDING	Frais généraux Secrétariat CCM	12/1/2014	12/31/2016	UNDP	30078	GFATM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30078	GFATM	74100 Professional Services	0.00
				UNDP	30000	GFATM	72300 Materials & Goods	165.45
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Matériel de bureau/informatiqu	12/1/2014	12/31/2016	UNDP	30000	GFATM	72800 Information Technology Equipmt	1,559.33
				UNDP	30000	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30000	GFATM	72500 Supplies	96.05
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
				UNDP	30000	GFATM	72400 Communic & Audio Visual Equip	4,667.71
				UNDP	30078	GFATM	72800 Information Technology Equipmt	0.00
				UNDP	30000	GFATM	75100 Facilities & Administration	442.62
	Mise en oeuvre stratég communi	12/1/2014	12/31/2016	UNDP	30000	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	GFATM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	GFATM	75700 Training, Workshops and Confer	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
	Mobilier de bureau	12/1/2014	12/31/2016	UNDP	30000	GFATM	72200 Equipment and Furniture	10,422.76



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00095340 CCMi DJIBOUTI FUNDING	Mobilier de bureau	12/1/2014	12/31/2016	UNDP	30000	GFATM	74100 Professional Services	5.65
				UNDP	30000	GFATM	75100 Facilities & Administration	730.07
				UNDP	30078	GFATM	72200 Equipment and Furniture	0.00
	Organiser réunion périodiq CCM	12/1/2014	12/31/2016	UNDP	30078	GFATM	71600 Travel	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30000	GFATM	72700 Hospitality/Catering	0.00
				UNDP	30078	GFATM	72700 Hospitality/Catering	0.00
				UNDP	30000	GFATM	75100 Facilities & Administration	0.00
				UNDP	30000	GFATM	71600 Travel	0.00
				UNDP	30000	GFATM	71600 Travel	0.00
	Organiser visite site par CCMi	12/1/2014	12/31/2016	UNDP	30078	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	71600 Travel	0.00
				UNDP	30000	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30000	GFATM	72300 Materials & Goods	0.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	GFATM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	GFATM	71600 Travel	0.00
	Renf capacités CCMi & autoéval	12/1/2014	12/31/2016	UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30078	GFATM	75700 Training, Workshops and Confer	0.00
UNDP				30000	GFATM	72700 Hospitality/Catering	0.00	
UNDP				30000	GFATM	71600 Travel	0.00	
UNDP				30000	GFATM	73400 Rental & Maint of Other Equip	0.00	



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00095340 CCMi DJIBOUTI FUNDING	Renf capacités CCMi & autoéval	12/1/2014	12/31/2016	UNDP	30000	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	GFATM	75100 Facilities & Administration	0.00
	Réunion Comité suivi stratégiq	12/1/2014	12/31/2016	UNDP	30000	GFATM	72700 Hospitality/Catering	0.00
				UNDP	30000	GFATM	75100 Facilities & Administration	0.00
				UNDP	30000	GFATM	71600 Travel	0.00
	Réunion élabor note conceptuel	12/1/2014	12/31/2016	UNDP	30000	GFATM	72700 Hospitality/Catering	0.00
				UNDP	30078	GFATM	72500 Supplies	0.00
				UNDP	30078	GFATM	71600 Travel	0.00
				UNDP	30000	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30078	GFATM	75100 Facilities & Administration	0.00
				UNDP	30000	GFATM	71600 Travel	0.00
				UNDP	30000	GFATM	75100 Facilities & Administration	25.71
				UNDP	30000	GFATM	72500 Supplies	0.00
				UNDP	30078	GFATM	72700 Hospitality/Catering	0.00
				UNDP	30078	GFATM	73100 Rental & Maintenance-Premises	0.00
	Salaire Assistant Admin et fin	12/1/2014	12/31/2016	UNDP	30000	GFATM	71300 Local Consultants	282.49
				UNDP	30000	GFATM	75100 Facilities & Administration	19.77
	Salaire Secrétaire Permanent	12/1/2014	12/31/2016	UNDP	30000	GFATM	74500 Miscellaneous Expenses	18.00
				UNDP	30078	GFATM	71300 Local Consultants	0.00
				UNDP	30000	GFATM	75100 Facilities & Administration	2,328.76
UNDP				30000	GFATM	71300 Local Consultants	44,000.00	
UNDP				30078	GFATM	75100 Facilities & Administration	0.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						82,112.26			
GRAND TOTAL						82,112.26			



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**Project:** 00088869

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**Year:** 2016

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095340 CCMi DJIBOUTI FUNDING	Contingency	12/1/2014	12/31/2016	UNDP	30000	GFATM	75100 Facilities & Administration	280.00
				UNDP	30000	GFATM	75700 Training, Workshops and Confer	4,000.00
	Fournitures de bureau	12/1/2014	12/31/2016	UNDP	30000	GFATM	75100 Facilities & Administration	54.25
				UNDP	30000	GFATM	72500 Supplies	775.05
	Frais généraux Secrétariat CCM	12/1/2014	12/31/2016	UNDP	30000	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30000	GFATM	71400 Contractual Services - Individ	1,582.00
				UNDP	30000	GFATM	75100 Facilities & Administration	2,535.93
				UNDP	30000	GFATM	71300 Local Consultants	988.70
				UNDP	30000	GFATM	72300 Materials & Goods	410.48
				UNDP	30000	GFATM	73100 Rental & Maintenance- Premises	12,184.70
				UNDP	30000	GFATM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	GFATM	72400 Communic & Audio Visual Equip	1,136.31
	Matériel de bureau/informatiqu	12/1/2014	12/31/2016	UNDP	30000	GFATM	75100 Facilities & Administration	157.99
				UNDP	30000	GFATM	72400 Communic & Audio Visual Equip	2,256.98
	Mise en oeuvre stratég communi	12/1/2014	12/31/2016	UNDP	30000	GFATM	74200 Audio Visual&Print Prod Costs	4,802.26
				UNDP	30000	GFATM	75100 Facilities & Administration	375.71
				UNDP	30000	GFATM	75700 Training, Workshops and Confer	564.97
	Organiser réunion périodiq CCM	12/1/2014	12/31/2016	UNDP	30000	GFATM	71600 Travel	423.72
				UNDP	30000	GFATM	75100 Facilities & Administration	69.20
				UNDP	30000	GFATM	75700 Training, Workshops and Confer	564.98
Organiser visite site par CCMi	12/1/2014	12/31/2016	UNDP	30000	GFATM	72300 Materials & Goods	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095340 CCMi DJIBOUTI FUNDING	Organiser visite site par CCMi	12/1/2014	12/31/2016	UNDP	30000	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	GFATM	75100 Facilities & Administration	0.00
				UNDP	30000	GFATM	71600 Travel	0.00
	Renf capacités CCMi & autoéval	12/1/2014	12/31/2016	UNDP	30000	GFATM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	GFATM	75700 Training, Workshops and Confer	355.93
				UNDP	30000	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	GFATM	75100 Facilities & Administration	24.91
	Réunion Comité suivi stratégiq	12/1/2014	12/31/2016	UNDP	30000	GFATM	71600 Travel	43.72
				UNDP	30000	GFATM	75700 Training, Workshops and Confer	243.88
				UNDP	30000	GFATM	75100 Facilities & Administration	20.14
	Réunion élabor note conceptuel	12/1/2014	12/31/2016	UNDP	30000	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	GFATM	71600 Travel	564.98
				UNDP	30000	GFATM	72500 Supplies	0.00
				UNDP	30000	GFATM	75700 Training, Workshops and Confer	0.00
				UNDP	30000	GFATM	75100 Facilities & Administration	39.54
	Salaire Assistant Admin et fin	12/1/2014	12/31/2016	UNDP	30000	GFATM	71300 Local Consultants	0.00
				UNDP	30000	GFATM	75100 Facilities & Administration	506.24
				UNDP	30000	GFATM	71400 Contractual Services - Individ	7,232.00
	Salaire Secrétaire Permanent	12/1/2014	12/31/2016	UNDP	30078	GFATM	71300 Local Consultants	21,000.00
				UNDP	30000	GFATM	71300 Local Consultants	1.00
UNDP				30000	GFATM	74500 Miscellaneous Expenses	20.00	
UNDP				30000	GFATM	75100 Facilities & Administration	640.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						63,855.57			
GRAND TOTAL						63,855.57			





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095340 CCMi DJIBOUTI FUNDING	Contingency	12/1/2014	12/31/2016	UNDP	30000	GFATM	75100 Facilities & Administration	0.00
				UNDP	30068	GFATM	75100 Facilities & Administration	38.08
				UNDP	30000	GFATM	75700 Training, Workshops and Confer	0.00
				UNDP	30068	GFATM	75700 Training, Workshops and Confer	0.00
				UNDP	30068	GFATM	71600 Travel	544.00
	Fournitures de bureau	12/1/2014	12/31/2016	UNDP	30068	GFATM	72500 Supplies	3,943.00
				UNDP	30068	GFATM	75100 Facilities & Administration	244.00
	Frais généraux Secrétariat CCM	12/1/2014	12/31/2016	UNDP	30000	GFATM	72300 Materials & Goods	0.00
				UNDP	30000	GFATM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30068	GFATM	73400 Rental & Maint of Other Equip	800.00
				UNDP	30000	GFATM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30068	GFATM	72400 Communic & Audio Visual Equip	503.08
				UNDP	30000	GFATM	71300 Local Consultants	0.00
				UNDP	30068	GFATM	72300 Materials & Goods	550.74
				UNDP	30068	GFATM	73100 Rental & Maintenance-Premises	15,628.00
				UNDP	30068	GFATM	71300 Local Consultants	0.00
				UNDP	30000	GFATM	75100 Facilities & Administration	0.00
				UNDP	30000	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30068	GFATM	74500 Miscellaneous Expenses	0.00
				UNDP	30068	GFATM	71400 Contractual Services - Individ	1,974.00
UNDP	30068	GFATM	75100 Facilities & Administration	1,361.92				



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00095340 CCMi DJIBOUTI FUNDING	Frais généraux Secrétariat CCM	12/1/2014	12/31/2016	UNDP	30000	GFATM	73100 Rental & Maintenance-Premises	0.00
	Mise en oeuvre stratég communi	12/1/2014	12/31/2016	UNDP	30068	GFATM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30068	GFATM	74200 Audio Visual&Print Prod Costs	2,271.00
				UNDP	30068	GFATM	75100 Facilities & Administration	158.97
	Organiser réunion périodiq CCM	12/1/2014	12/31/2016	UNDP	30068	GFATM	75700 Training, Workshops and Confer	512.00
				UNDP	30068	GFATM	75100 Facilities & Administration	132.00
	Organiser visite site par CCMi	12/1/2014	12/31/2016	UNDP	30068	GFATM	71600 Travel	0.00
				UNDP	30068	GFATM	75100 Facilities & Administration	0.00
				UNDP	30000	GFATM	71600 Travel	0.00
				UNDP	30000	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	GFATM	75100 Facilities & Administration	0.00
				UNDP	30068	GFATM	72300 Materials & Goods	0.00
				UNDP	30068	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	GFATM	72300 Materials & Goods	0.00
	Renf capacités CCMi & autoéval	12/1/2014	12/31/2016	UNDP	30000	GFATM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	GFATM	75100 Facilities & Administration	0.00
				UNDP	30000	GFATM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30068	GFATM	75100 Facilities & Administration	0.00
				UNDP	30000	GFATM	75700 Training, Workshops and Confer	0.00
				UNDP	30068	GFATM	73100 Rental & Maintenance-Premises	0.00



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00095340 CCMi DJIBOUTI FUNDING	Renf capacités CCMi & autoéval	12/1/2014	12/31/2016	UNDP	30068	GFATM	75700 Training, Workshops and Confer	0.00
				UNDP	30068	GFATM	73400 Rental & Maint of Other Equip	0.00
	Réunion Comité suivi stratégiq	12/1/2014	12/31/2016	UNDP	30068	GFATM	72500 Supplies	0.00
				UNDP	30000	GFATM	75100 Facilities & Administration	0.00
				UNDP	30068	GFATM	71600 Travel	0.00
				UNDP	30000	GFATM	71600 Travel	0.00
				UNDP	30000	GFATM	72500 Supplies	0.00
				UNDP	30068	GFATM	75100 Facilities & Administration	25.69
				UNDP	30000	GFATM	75700 Training, Workshops and Confer	0.00
				UNDP	30068	GFATM	75700 Training, Workshops and Confer	367.00
	Réunion élabor note conceptuel	12/1/2014	12/31/2016	UNDP	30000	GFATM	72500 Supplies	0.00
				UNDP	30068	GFATM	74200 Audio Visual&Print Prod Costs	3,141.00
				UNDP	30068	GFATM	73100 Rental & Maintenance-Premises	1,355.94
				UNDP	30000	GFATM	75100 Facilities & Administration	0.00
				UNDP	30068	GFATM	75100 Facilities & Administration	1,477.17
				UNDP	30068	GFATM	72500 Supplies	169.50
				UNDP	30068	GFATM	75700 Training, Workshops and Confer	3,554.94
				UNDP	30068	GFATM	71300 Local Consultants	6,034.00
				UNDP	30068	GFATM	71600 Travel	8,216.00
				UNDP	30000	GFATM	73100 Rental & Maintenance-Premises	0.00
Salaire Assistant Admin et fin	12/1/2014	12/31/2016	UNDP	30068	GFATM	71400 Contractual Services - Individ	1,835.00	



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00095340 CCMI DJIBOUTI FUNDING	Salaire Assistant Admin et fin	12/1/2014	12/31/2016	UNDP	30068	GFATM	75100 Facilities & Administration	586.64
				UNDP	30000	GFATM	75100 Facilities & Administration	0.00
				UNDP	30000	GFATM	71300 Local Consultants	0.00
				UNDP	30068	GFATM	71300 Local Consultants	6,545.64
	Salaire Secrétaire Permanent	12/1/2014	12/31/2016	UNDP	30000	GFATM	75100 Facilities & Administration	0.00
				UNDP	30068	GFATM	71300 Local Consultants	20,980.00
				UNDP	30068	GFATM	75100 Facilities & Administration	1,468.60
				UNDP	30000	GFATM	71300 Local Consultants	0.00
TOTAL							84,417.91	
GRAND TOTAL							84,417.91	



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00095340 CCMi DJIBOUTI FUNDING	CCM Board meeting	12/1/2014	12/31/2018	UNDP	30068	GFATM	75700 Training, Workshops and Confer	1,356.00
				UNDP	30068	GFATM	71600 Travel	340.00
	Constituency consultations	12/1/2014	12/31/2018	UNDP	30068	GFATM	71600 Travel	1,124.00
				UNDP	30068	GFATM	75700 Training, Workshops and Confer	1,356.00
	Constituency engagement meetin	12/1/2014	12/31/2018	UNDP	30068	GFATM	75700 Training, Workshops and Confer	1,356.00
	Human Resources (Secret staff)	12/1/2014	12/31/2018	UNDP	30068	GFATM	71300 Local Consultants	21,000.00
				UNDP	30068	GFATM	71400 Contractual Services - Individ	13,443.63
				UNDP	30068	TOG	71400 Contractual Services - Individ	19.66
	Office rental and supplies	12/1/2014	12/31/2018	UNDP	30068	GFATM	72500 Supplies	1,250.00
				UNDP	30068	GFATM	73100 Rental & Maintenance- Premises	16,532.00
				UNDP	30068	GFATM	72400 Communic & Audio Visual Equip	4,325.00
				UNDP	30068	GFATM	73400 Rental & Maint of Other Equip	600.00
				UNDP	30068	GFATM	72300 Materials & Goods	973.00
	Overhead cost (itemized fees)	12/1/2014	12/31/2018	UNDP	30068	GFATM	75100 Facilities & Administration	1,028.37
Workshops, Meetings for Grant	12/1/2014	12/31/2018	UNDP	30068	GFATM	75700 Training, Workshops and Confer	2,033.00	
TOTAL								66,736.66
GRAND TOTAL								66,736.66



Empowered lives.  
Resilient nations.

# Annual Work Plan

## Djibouti - Djibouti

**Project:** 00088869  
**Project Title:** CCMi DJIBOUTI FUNDING

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

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095340 CCMi DJIBOUTI FUNDING	CCM Board meeting	12/1/2014	12/31/2018	UNDP	30068	GFATM	75700 Training, Workshops and Confer	1,145.16
	Constituency consultations	12/1/2014	12/31/2018	UNDP	30068	GFATM	75700 Training, Workshops and Confer	392.82
	Constituency engagement meetin	12/1/2014	12/31/2018	UNDP	30068	GFATM	75700 Training, Workshops and Confer	1,218.00
	Frais de Gestion du PR	12/1/2014	12/31/2018	UNDP	30068	GFATM	75100 Facilities & Administration	527.10
	Human Resources (Secret staff)	12/1/2014	12/31/2018	UNDP	30068	GFATM	71400 Contractual Services - Individ	1,000.92
				UNDP	30068	GFATM	71300 Local Consultants	27,000.00
	Office rental and supplies	12/1/2014	12/31/2018	UNDP	30068	GFATM	72300 Materials & Goods	3,231.00
				UNDP	30068	GFATM	73100 Rental & Maintenance- Premises	15,632.00
				UNDP	30068	GFATM	75100 Facilities & Administration	3,764.00
				UNDP	30068	GFATM	72400 Communic & Audio Visual Equip	5,193.80
				UNDP	30068	GFATM	72500 Supplies	113.73
			UNDP	30068	GFATM	73400 Rental & Maint of Other Equip	247.00	
TOTAL							59,465.53	
GRAND TOTAL							59,465.53	