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Annual Work Plan

B0446 - Djibouti - Djibouti

Project: 00106642

Report Date: 3/28/2024

Project Title: PIMS 5921 Sustainable water resources management

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107270 Sustainable management of water resources, rangelands and agro-pastoral perimeters in the Cheikhetti watershed of Djibouti	Climate-resilient agropastoral	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	5,600.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	126,633.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	191,712.00
					62000	Global Environment Fund Trustee	72600 - Grants	198,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	39,007.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,864.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,576.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	80,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	10,636.00
	Gender Mainstreaming	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	74100 - Professional Services	9,000.00



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00107270 Sustainable management of water resources, rangelands and agro-pastoral perimeters in the Cheikhetti watershed of Djibouti	Gender Mainstreaming	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	71200 - International Consultants	33,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	9,415.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	2,672.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	996.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,925.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	13,000.00
	Improve governance structure	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	4,696.00
					62000	Global Environment Fund Trustee	71600 - Travel	2,073.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,782.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	50,000.00



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00107270 Sustainable management of water resources, rangelands and agro-pastoral perimeters in the Cheikhetti watershed of Djibouti	Improve governance structure	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	71300 - Local Consultants	41,500.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	4,000.00
	Project Management	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	277.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	17,777.00
					62000	Global Environment Fund Trustee	72500 - Supplies	312.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	3,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	6,984.00
	Spatial planning & integrated	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	80,871.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	74,294.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	24,508.00
					62000	Global Environment Fund Trustee		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107270 Sustainable management of water resources, rangelands and agro-pastoral perimeters in the Cheikhetti watershed of Djibouti	Spatial planning & integrated	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	71200 - International Consultants	49,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	12,544.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	866.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	7,400.00
TOTAL								1,120,920.00
GRAND TOTAL								1,120,920.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107270 Sustainable management of water resources, rangelands and agro-pastoral perimeters in the Cheikhetti watershed of Djibouti	Climate-resilient agropastoral	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	18,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	17,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	85,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	96,000.00
					62000	Global Environment Fund Trustee	72600 - Grants	50,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	25,000.00
	Gender Mainstreaming	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	3,316.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107270 Sustainable management of water resources, rangelands and agro-pastoral perimeters in the Cheikhetti watershed of Djibouti	Gender Mainstreaming	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	71200 - International Consultants	15,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	5,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	3,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	17,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,575.00
	Improve governance structure	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	71200 - International Consultants	9,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	58,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	17,990.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	6,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107270 Sustainable management of water resources, rangelands and agro-pastoral perimeters in the Cheikhetti watershed of Djibouti	Project Management	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	2,330.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	1,500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	300.00
	Spatial planning & integrated	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	18,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	133,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	104,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	20,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	34,000.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						775,011.00			
GRAND TOTAL						775,011.00			



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107270 Sustainable management of water resources, rangelands and agro-pastoral perimeters in the Cheikhetti watershed of Djibouti	Climate-resilient agropastoral	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	72300 - Materials & Goods	367.00
					62000	Global Environment Fund Trustee	72600 - Grants	50,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	80,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	8,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	8,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	6,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,000.00
	Gender Mainstreaming	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	7,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	7,000.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	3,585.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107270 Sustainable management of water resources, rangelands and agro-pastoral perimeters in the Cheikhetti watershed of Djibouti	Gender Mainstreaming	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	3,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	13,000.00
	Improve governance structure	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,305.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	40,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,402.00
	Project Management	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	74100 - Professional Services	3,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	928.00
	Spatial planning & integrated	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	3,329.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	5,000.00



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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107270 Sustainable management of water resources, rangelands and agro-pastoral perimeters in the Cheikhetti watershed of Djibouti	Spatial planning & integrated	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	72300 - Materials & Goods	50,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	60,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	14,670.00
TOTAL								379,586.00
GRAND TOTAL								379,586.00



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B0446 - Djibouti - Djibouti

Project: 00106642

Report Date: 3/28/2024

Project Title: PIMS 5921 Sustainable water resources management

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107270 Sustainable management of water resources, rangelands and agro-pastoral perimeters in the Cheikhetti watershed of Djibouti	Climate-resilient agropastoral	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	71600 - Travel	1,266.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	86.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	7,619.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	5,432.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	77,499.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	12,956.00
	Gender Mainstreaming	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	71200 - International Consultants	12,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	3,644.00
					62000	Global Environment Fund Trustee	71400 - Contractual Services - Individ	10,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,698.00



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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107270 Sustainable management of water resources, rangelands and agro-pastoral perimeters in the Cheikhetti watershed of Djibouti	Improve governance structure	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	71200 - International Consultants	37,250.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	14,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	875.00
	Project Management	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	74100 - Professional Services	3,000.00
	Spatial planning & integrated	1/3/2021	12/31/2031		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	265.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	59,805.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	63,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	13,000.00
	TOTAL							325,395.00
	GRAND TOTAL							325,395.00