



Empowered lives.
Resilient nations.

Annual Work Plan

B0446 - Djibouti - Djibouti

Project: 00125829
Project Title: APPUI A LA JUSTICE

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120058 Les objectifs et résultats attendus du programme sont, pour l'objectif global de renforcer l'Etat de droit et des droits de l'homme en République de Djibouti. L'objectif spécifique est quant à lui, d'améliorer la gouvernance judiciaire.	Output 1 - DJI Ministère de la Justice	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	26,840.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,879.00
	Output 1 - Impl. Expertise France	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	74,074.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,185.00
	Output 1 - Institutions améliorés	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	71600 - Travel	14,077.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	1,693.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	235.00
					30079	EUROPEAN COMMISSION	72700 - Hospitality/Catering	414.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	5,129.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	6.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	12,536.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	30,751.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	10,540.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,881.00



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00120058 Les objectifs et résultats attendus du programme sont, pour l'objectif global de renforcer l'Etat de droit et des droits de l'homme en République de Djibouti. L'objectif spécifique est quant à lui, d'améliorer la gouvernance judiciaire.	Output 1 - Institutions améliorés	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	22,686.00
					30079	EUROPEAN COMMISSION	63400 - Learning Costs	231.00
	Output 2 - Accès au droit	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	15,205.00
					30079	EUROPEAN COMMISSION	71600 - Travel	53,851.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	39,794.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	1,804.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	69,346.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	145.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	5,186.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	8,820.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	3,543.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	2,199.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	6.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	13,993.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120058 Les objectifs et résultats attendus du programme sont, pour l'objectif global de renforcer l'Etat de droit et des droits de l'homme en République de Djibouti. L'objectif spécifique est quant à lui, d'améliorer la gouvernance judiciaire.	Output 3 - EF Formation des acteurs	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	404,321.00
					30079	EUROPEAN COMMISSION	76100 - Foreign Exchange Currency Loss	3,680.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	28,302.00
	Output 4 - DJI ANSIE Djibouti	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	35,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,450.00
	Output 4 - DJI Ministère de la Justice	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	7,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	490.00
	Output 4 - Système intégré de gestion	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	71200 - International Consultants	15,500.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	5,030.00
					30079	EUROPEAN COMMISSION	73300 - Rental & Maint of Info Tech Eq	3,163.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,675.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	62.00
	Output 5 - Gestion de projet	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	72500 - Supplies	169.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	3,088.00



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00120058 Les objectifs et résultats attendus du programme sont, pour l'objectif global de renforcer l'Etat de droit et des droits de l'homme en République de Djibouti. L'objectif spécifique est quant à lui, d'améliorer la gouvernance judiciaire.	Output 5 - Gestion de projet	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	72410 - Information and Communications Technology (ICT) Equipment	1,864.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	359.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	151.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	26,716.00
					30079	EUROPEAN COMMISSION	63500 - Insurance and Security Costs	16,694.00
					30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	1,694.00
					30079	EUROPEAN COMMISSION	67400 - Labour Cost – IP Staff	254,054.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	93,165.00
					30079	EUROPEAN COMMISSION	71600 - Travel	339.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	1,841.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	2,482.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	5,624.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	102.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	204.00
					Output1 - Appui à la Médiature	4/1/2020	12/14/2024	
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	732.00



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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,353,452.00			
GRAND TOTAL						1,353,452.00			



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Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120058 Les objectifs et résultats attendus du programme sont, pour l'objectif global de renforcer l'Etat de droit et des droits de l'homme en République de Djibouti. L'objectif spécifique est quant à lui, d'améliorer la gouvernance judiciaire.	Output 1 - DJI Ministère de la Justice	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	20,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,400.00
	Output 1 - Impl. Expertise France	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	19,183.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,343.00
	Output 1 - Institutions améliorés	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	30,864.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	38,880.00
					30079	EUROPEAN COMMISSION	71600 - Travel	6,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,302.00
	Output 2 - Accès au droit	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,459.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,688.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	4,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	27,141.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	2,580.00
	Output 3 - EF Formation des acteurs	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	879.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120058 Les objectifs et résultats attendus du programme sont, pour l'objectif global de renforcer l'Etat de droit et des droits de l'homme en République de Djibouti. L'objectif spécifique est quant à lui, d'améliorer la gouvernance judiciaire.	Output 3 - EF Formation des acteurs	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	12,558.00
	Output 4 - DJI ANSIE Djibouti	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	15,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,050.00
	Output 4 - DJI Ministère de la Justice	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	71800 - Contractual Services-Imp Partn	10,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	735.00
	Output 4 - Système intégré de gestion	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	45,270.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	43,697.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	111,500.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	467,477.00
	Output 5 - Gestion de projet	4/1/2020	12/14/2024		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,000.00
					30079	EUROPEAN COMMISSION	67400 - Labour Cost – IP Staff	242,831.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	91,492.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	2,000.00
					30079	EUROPEAN COMMISSION	63500 - Insurance and Security Costs	15,960.00
30079					EUROPEAN COMMISSION	75100 - Facilities & Administration	25,360.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,272,149.00			
GRAND TOTAL						1,272,149.00			