Annual Work Plan

B0446 - Djibouti - Djibouti

Project: 01004644 **Report Date:** 7/2/2026

Project Title: PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004644 PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes	: Reinforcement of the National Steering Committee on Climate Change (CDNCC)	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	71500 - UN Volunteers	8,000.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	27,180.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	17,000.00
	Develop private sector understanding and capacity on the NAP process to facilitate climate financing for NAP priorities	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	71300 - Local Consultants	6,900.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	7,916.00
	Evaluate the gendered impacts of climate change in agriculture (farming, livestock, agro-pastoralism and fisheries),	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	71300 - Local Consultants	7,500.00
	Project Management Cost (PMC	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	72500 - Supplies	5,000.00
					66001	GREEN CLIMATE FUND	72200 - Equipment and Furniture	5,500.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	25,389.00

Annual Work Plan

B0446 - Djibouti - Djibouti

Project: 01004644 **Report Date:** 7/2/2026

Project Title: PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004644 PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes	Refine methodology of and conduct Climate Public Expenditure and Institutional Review (CPEIR)	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	8,643.00
	Support the integration of CCA into regional (Ali Sabieh, Dikhil, Arta, Tadjourah and Obock)	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	71300 - Local Consultants	28,500.00
	Support the MEDD and MEFI in integrating climate change parameters into the existing finance tracking mechanisms	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	11,356.00
TOTAL								158,884.00
GRAND TOTAL								158,884.00

Annual Work Plan

B0446 - Djibouti - Djibouti

Project: 01004644 **Report Date:** 7/2/2026

Project Title: PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004644 PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes	: Reinforcement of the National Steering Committee on Climate Change (CDNCC)	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	3,000.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	2,320.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	66,000.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	200.00
	Develop a Gender-Sensitive National Adaptation Plan and sub-national Regional Adaptation Plans for Djibouti	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	160,000.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	6,000.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	84,470.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	585.00
					66001	GREEN CLIMATE FUND	71500 - UN Volunteers	24,282.00
					66001	GREEN CLIMATE FUND	71600 - Travel	11,500.00

Annual Work Plan

B0446 - Djibouti - Djibouti

Project: 01004644 **Report Date:** 7/2/2026

Project Title: PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004644 PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes	Evaluate the gendered impacts of climate change in agriculture (farming, livestock, agro-pastoralism and fisheries),	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	71300 - Local Consultants	24,000.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	500.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	5,000.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	15,000.00
					66001	GREEN CLIMATE FUND	71600 - Travel	19,735.00
	Project Management Cost (PMC	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	74100 - Professional Services	4,500.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	21,498.00
	Refine methodology of and conduct Climate Public Expenditure and Institutional Review (CPEIR)	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	71200 - International Consultants	131,000.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	5,000.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	15,000.00

Annual Work Plan

B0446 - Djibouti - Djibouti

Project: 01004644 **Report Date:** 7/2/2026

Project Title: PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004644 PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes	Refine methodology of and conduct Climate Public Expenditure and Institutional Review (CPEIR)	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	71300 - Local Consultants	21,000.00
					66001	GREEN CLIMATE FUND	71600 - Travel	5,665.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	5,000.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	400.00
	Support the integration of CCA into regional (Ali Sabieh, Dikhil, Arta, Tadjourah and Obock)	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	84,469.00
					66001	GREEN CLIMATE FUND	71500 - UN Volunteers	24,282.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	49,000.00
					66001	GREEN CLIMATE FUND	71600 - Travel	47,915.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	400.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	12,000.00

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Project: 01004644 **Report Date:** 7/2/2026

Project Title: PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004644 PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes	Support the integration of CCA into regional (Ali Sabieh, Dikhil, Arta, Tadjourah and Obock)	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	25,000.00
	Support the MEDD and MEFI in integrating climate change parameters into the existing finance tracking mechanisms	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	71200 - International Consultants	36,000.00
					66001	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	8,840.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	12,000.00
					66001	GREEN CLIMATE FUND	71600 - Travel	2,550.00
					66001	GREEN CLIMATE FUND	72300 - Materials & Goods	5,000.00
					66001	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	4,040.00
TOTAL								943,151.00
GRAND TOTAL								943,151.00

Annual Work Plan

B0446 - Djibouti - Djibouti

Project: 01004644 **Report Date:** 7/2/2026

Project Title: PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004644 PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes	: Reinforcement of the National Steering Committee on Climate Change (CDNCC)	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	52,376.00
					66001	GREEN CLIMATE FUND	71600 - Travel	20,015.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	450.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	51,500.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	116,000.00
					66001	GREEN CLIMATE FUND	71500 - UN Volunteers	16,282.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	140,000.00
	Develop a Gender-Sensitive National Adaptation Plan and sub-national Regional Adaptation Plans for Djibouti	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	46,000.00
					66001	GREEN CLIMATE FUND	71600 - Travel	10,005.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	80,000.00

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B0446 - Djibouti - Djibouti

Project: 01004644 **Report Date:** 7/2/2026

Project Title: PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004644 PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes	Develop a Gender-Sensitive National Adaptation Plan and sub-national Regional Adaptation Plans for Djibouti	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	815.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	54,096.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	10,000.00
	Develop private sector understanding and capacity on the NAP process to facilitate climate financing for NAP priorities	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	71600 - Travel	7,550.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	84.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	7,100.00
					66001	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	12,000.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	33,000.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	3,500.00

Annual Work Plan

B0446 - Djibouti - Djibouti

Project: 01004644 **Report Date:** 7/2/2026

Project Title: PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004644 PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes	Evaluate the gendered impacts of climate change in agriculture (farming, livestock, agro-pastoralism and fisheries),	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	44,119.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	22,500.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	21,000.00
					66001	GREEN CLIMATE FUND	71500 - UN Volunteers	24,282.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	22,000.00
					66001	GREEN CLIMATE FUND	71600 - Travel	5,795.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	160,000.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	8,000.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	1,037.00
	Project Management Cost (PMC	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	42,996.00

Annual Work Plan

B0446 - Djibouti - Djibouti

Project: 01004644 **Report Date:** 7/2/2026

Project Title: PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004644 PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes	Project Management Cost (PMC	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	74100 - Professional Services	4,500.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	64,611.00
	Refine methodology of and conduct Climate Public Expenditure and Institutional Review (CPEIR)	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	71600 - Travel	4,285.00
					66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	780.00
					66001	GREEN CLIMATE FUND	71300 - Local Consultants	6,000.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	98,215.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	2,357.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	9,000.00
					66001	GREEN CLIMATE FUND	71500 - UN Volunteers	24,282.00
					66001	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	5,000.00

Annual Work Plan

B0446 - Djibouti - Djibouti

Project: 01004644 **Report Date:** 7/2/2026

Project Title: PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes

		Start	End		Fund	Donor	Budget Descr	Amount US$
01004644 PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes	Refine methodology of and conduct Climate Public Expenditure and Institutional Review (CPEIR)	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	5,000.00
	Support the integration of CCA into regional (Ali Sabieh, Dikhil, Arta, Tadjourah and Obock)	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	700.00
					66001	GREEN CLIMATE FUND	71200 - International Consultants	13,400.00
	Support the MEDD and MEFI in integrating climate change parameters into the existing finance tracking mechanisms	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	71200 - International Consultants	123,000.00
					66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	6,644.00
					66001	GREEN CLIMATE FUND	72300 - Materials & Goods	10,000.00
					66001	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	6,040.00
					66001	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	16,120.00
					66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	16,627.00
					66001	GREEN CLIMATE FUND	71600 - Travel	6,380.00
					66001	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	3,000.00

Annual Work Plan

B0446 - Djibouti - Djibouti

Project: 01004644 **Report Date:** 7/2/2026

Project Title: PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								1,438,443.00
GRAND TOTAL								1,438,443.00

Annual Work Plan

B0446 - Djibouti - Djibouti

Project: 01004644 **Report Date:** 7/2/2026

Project Title: PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01004644 PIMS 6168 - Mainstreaming Climate Change Adaptation into Djibouti's Planning and Budgeting Processes	: Reinforcement of the National Steering Committee on Climate Change (CDNCC)	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	15,093.00
	Refine methodology of and conduct Climate Public Expenditure and Institutional Review (CPEIR)	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	4,000.00
	Support the integration of CCA into regional (Ali Sabieh, Dikhil, Arta, Tadjourah and Obock)	6/20/2025	6/25/2028		66001	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	4,000.00
TOTAL								23,093.00
GRAND TOTAL								23,093.00