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CREDIT NUMBER 7521 - DJ

# Financing Agreement

(Additional Financing for the Economic Management and Statistics Development  
for Policy Making Project)

between

REPUBLIC OF DJIBOUTI

and

INTERNATIONAL DEVELOPMENT ASSOCIATION

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**CREDIT NUMBER 7521 - DJ**

**FINANCING AGREEMENT**

AGREEMENT dated as of the Signature Date between REPUBLIC OF DJIBOUTI (“Recipient”) and INTERNATIONAL DEVELOPMENT ASSOCIATION (“Association”), for the purpose of providing additional financing to the Original Project (as defined in the Appendix to this Agreement).

The Recipient and the Association hereby agree as follows:

**ARTICLE I — GENERAL CONDITIONS; DEFINITIONS**

- 1.01. The General Conditions (as defined in the Appendix to this Agreement) apply to and form part of this Agreement.
- 1.02. Unless the context requires otherwise, the capitalized terms used in this Agreement have the meanings ascribed to them in the General Conditions or in the Appendix to this Agreement.

**ARTICLE II — FINANCING**

- 2.01. The Association agrees to extend to the Recipient a credit, which is deemed as Concessional Financing for purposes of the General Conditions, in an amount equivalent to three million eight hundred thousand Special Drawing Rights (SDR 3,800,000) (variously, “Credit” and “Financing”), to assist in financing the project described in Schedule 1 to this Agreement (“Project”).
- 2.02. The Recipient may withdraw the proceeds of the Financing in accordance with Section III of Schedule 2 to this Agreement.
- 2.03. The Maximum Commitment Charge Rate is one-half of one percent (1/2 of 1%) per annum on the Unwithdrawn Financing Balance.
- 2.04. The Service Charge is three-fourths of one percent (3/4 of 1%) per annum on the Withdrawn Credit Balance, or such rate as may apply following a Currency Conversion.
- 2.05. The Payment Dates are April 15 and October 15 in each year.
- 2.06. The principal amount of the Credit shall be repaid in accordance with the repayment schedule set forth in Schedule 3 to this Agreement.
- 2.07. The Payment Currency is Dollar.

**ARTICLE III — PROJECT**

- 3.01. The Recipient declares its commitment to the objectives of the Project. To this end, the Recipient shall carry out the Project in accordance with the provisions of Article V of the General Conditions and, Schedule 2 to this Agreement.

**ARTICLE IV — EFFECTIVENESS; TERMINATION**

- 4.01. The Effectiveness Deadline is the date ninety (90) days after the Signature Date.
- 4.02. For purposes of Section 10.05 (b) of the General Conditions, the date on which the obligations of the Recipient under this Agreement (other than those providing for payment obligations) shall terminate is twenty (20) years after the Signature Date.

**ARTICLE V — REPRESENTATIVE; ADDRESSES**

- 5.01. The Recipient's Representative is its Minister of Economy and Finance in charge of Industry.
- 5.02. For purposes of Section 11.01 of the General Conditions:

- (a) the Recipient's address is:

Ministry of Economy and Finance in charge of Industry  
BP 13  
Djibouti City  
Republic of Djibouti; and

- (b) the Recipient's Electronic Address is:

cabinet@economie.gouv.dj

- 5.03. For purposes of Section 11.01 of the General Conditions:

- (a) the Association's address is:

International Development Association  
1818 H Street, N.W.  
Washington, D.C. 20433  
United States of America; and

- (b) the Association's Electronic Address is:

Telex:	Facsimile:	E-mail:
248423 (MCI)	1-202-477-6391	sguimbert@worldbank.org

AGREED as of the Signature Date.

**REPUBLIC OF DJIBOUTI**

**By**



\_\_\_\_\_  
**Authorized Representative**

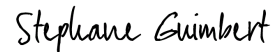
**Name:** S.E.M. Ilyas Moussa Dawaleh

**Title:** Minister

**Date:** 05-avr.-2024

**INTERNATIONAL DEVELOPMENT ASSOCIATION**

**By**



\_\_\_\_\_  
**Authorized Representative**

**Name:** Stephane Guimbert

**Title:** Country Director

**Date:** 04-Apr-2024

## **SCHEDULE 1**

### **Project Description**

The objectives of the Project are to strengthen the capacity of the National Institute of Statistics of Djibouti (INSTAD) to produce and disseminate timely and reliable statistics in a sustainable manner and modernize the Recipient's selected economic and fiscal management tools and processes.

The Project consists of the following parts:

#### **Part 1. Strengthening the Capacity of INSTAD to Produce and Disseminate Timely and Reliable Statistics in a Sustainable Manner.**

1.1 Supporting INSTAD's operationalization, through:

- (a) Upgrading the physical infrastructure of INSTAD through: (i) construction of a new smart and environment friendly INSTAD building; (ii) acquisition of related equipment, including furniture and ICT equipment; and (iii) enhancement and/or renovation of existing systems, including the electrical system.
- (b) (i) Strengthening INSTAD's institutional framework through: (A) provision of technical assistance and Training to develop and implement a Performance Contract between by INSTAD and the MoF; (B) provision of relevant Training to strengthen the Superior Council of Statistics; and (C) provision of technical assistance, including a recruitment of a long-term adviser with international experience in quality insurance in the domain of statistics to prepare quality assessment report, and support to quality improvement activity and manage the development of concepts, definitions and methodologies to be used across the NSS and a quality assessment framework; (ii) Supporting INSTAD's human resources capacity, through: (A) provision of technical assistance to develop a human resources policy, a results-based management system and a staff evaluation and monitoring approach; and (B) provision of technical assistance to develop a recruitment plan; and (iii) financing the recruitment costs of international experts and supporting a Training program including the provision of competitive scholarships for selected INSTAD staff on multiple thematic areas, including but not limited to communications, big data, and GIS and environmental statistics.

1.2 Strengthening statistical production and dissemination, through:

- (a) (i) supporting the carrying out of the third population census; (ii) developing GIS based cartography by acquisition of required software and building capacity activities of INSTAD staff to conduct cartographic activities; and (iii) developing paradata systems for quality control of data collected.

- (b) (i) supporting the carrying out the first economic census; (ii) mapping all economic units in Djibouti including hospitals, schools, and other public services; and (iii) supporting the establishment of a business registry.
- (c) (i) Carrying out of the fifth Djibouti Household Budget Survey (EDAM) including the preparation of CAPI questionnaire, sampling, update of enumeration areas mapping, listing, Training for field personnel, pilot survey, data collection for the sampled households, preparation of the associated datasets, preparation of a welfare and poverty report describing the findings from the EDAM as well its publication on the INSTAD website; and (ii) produce poverty maps and sustainable development goals indicators using latest information from the Population Census and EDAM.
- (d) Supporting the design of a questionnaire and a survey methodology to ensure an increase in the production of gender statistics in the Recipient's territory.
- (e) Supporting the production of national accounts and Social Accounting Matrix (SAM), through, (i) development of the final accounts for FY 2015 to 2023; (ii) development of social accounting matrix for FY 2017 to 2023; (iii) development of historic series from FY 1990 to 2012; (iv) preparation and enhancement of quarterly NA starting FY 2022; and (v) extension of the consumer price index in two selected regions.
- (f) Improving trade statistics and balance of payments including through: (i) carrying out of a survey of free zone companies to complete trade statistics to produce the balance of payments accounts; (ii) development of an IT application to automatize data collection for free zone companies in Djibouti; and (iii) carrying out of a light survey of the financial interactions of foreign military bases in Djibouti.
- (g) Enhancing dissemination practices, through provision of technical assistance and Training.

Part 2. Modernizing the Recipient's selected economic and fiscal management tools and processes

- (a) Supporting the Recipient in developing macroeconomic modeling capacity for short, medium, and long-term forecasting, macroeconomic and microeconomic simulation, as well as debt sustainability analysis, through provision of technical assistance and Training to develop: (i) a forecasting model based on the IMF financial programming framework with a debt and employment modules; (ii) a Macroeconomic Simulation Model; and (iii) a Debt Sustainability Analysis (DSA) Model.
- (b) Supporting the Recipient's budget preparation and investment planning; through (i) development of a new budget framework; (ii) preparation of a Medium-Term

Fiscal Framework (MTFF) and a Medium-Term Budget Framework (MTBF); (iii) technical support to pilot ministries to prepare their specific MTBF; (iv) carrying out of an assessment of the public investment management framework, using the PIMA methodology; (v) preparation of a resource mobilization strategy consistent with the MTDS and MTBF, including extension of electronic platform of the Recipient's directorate of external financing (DFE) as well as the formatting and online publication of public investment plans; (vi) Training on project design for DFE as well as upgrading monitoring of projects through selected technologies; and (vii) Training and technical assistance to develop a consolidated public sector fiscal tables as well as balance sheet approach to fiscal accounting.

- (c) Supporting debt management and the development of a medium-term debt strategy, through *inter alia*: (i) Training to enhance the capacity of the Recipient's national entity in charge of public borrowing; and (ii) upgrading of the IT system of the Recipient's debt management unit.

### Part 3. Project Management

Supporting the Recipient in the areas of Project coordination, supervision, financial management, procurement, communication and outreach, supervision of implementation of the Social and Environmental Standards, technical assistance related to the social and economic inclusion of refugees, monitoring and evaluation, capacity building activities for Project implementing entities, including through the provision of technical assistance, Training, Operating Costs, goods and services for the required purpose.

## **SCHEDULE 2**

### **Project Execution**

#### **Section I. Implementation Arrangements**

##### **A. Institutional Arrangements.**

##### **1. Ministry of Finance (MoF)**

- (a) The Recipient shall designate the overall Project implementation and coordination to the MoF, including the technical implementation of Parts 1.1 (a), (ii) and (iii) of the Project, and shall take all actions including the provision of funding, personnel, and other resources necessary to enable the MoF to perform its functions. To this end, The Recipient shall ensure that MoF, coordinates with the INSTAD and the MoB, in accordance with adequate implementation arrangements as defined in the Project Operations Manual.
- (b) To facilitate the day-to-day implementation of Project activities, the MoF shall maintain at all times during the implementation of the Project within MoF, the Project Management Unit (“PMU”) with a composition, mandate, staffing and other resources satisfactory to the Association, all in accordance with the provisions of the Project Operations Manual. To this end, the Recipient, through the MoF shall maintain throughout Project implementation, a finance officer, with qualifications, experience and terms of reference satisfactory to the Association.
- (c) The Recipient, through MoF, shall maintain an accounting software, acceptable to the Association.
- (d) The Recipient, through MoF, shall maintain throughout Project implementation, an external auditor, with qualifications, experience, and terms of reference satisfactory to the Association.
- (e) In order to ensure the proper oversight of the Project and coordination among the Recipient’s ministries and agencies involved in the Project, the Recipient shall maintain throughout Project implementation, with terms of reference, mandate, composition and resources satisfactory to the Association, a steering committee co-chaired by Recipient’s minister of finance and minister of budget or their representatives, as further detailed in the Project Operations Manual (“Steering Committee”). To this end, the Steering Committee shall meet biannually, approve Annual Plans and Budgets, oversee Project Implementation, and provide overall guidance.



2. INSTAD

- (a) The Recipient, through MoF, shall designate the technical implementation of Parts 1.1. (b) and 1.2 of the Project (“INSTAD’s Respective Part of the Project”) to INSTAD.
- (b) In order to ensure the effective technical implementation of INSTAD’s Respective Part, the Recipient, through MoF, shall maintain the implementation agreement INSTAD, (“Implementation Agreement”) entered into under terms and conditions approved by the Association, which shall continue to include:
  - (i) the obligation of the INSTAD to carry out its Respective Part of the Project in coordination with the Project PMU, with due diligence and efficiency, in conformity with appropriate administrative, social and environmental aspects, financial and technical practices, including the Procurement Regulations, Anti-corruption Guidelines and the Environmental and Social Standards, and in accordance with the Project Operations Manual, and provide, or cause to be provided, promptly as needed, the facilities, services and other resources required for the Project;
  - (ii) the obligation of the INSTAD to comply with record keeping, auditing and reporting requirements set forth in this Agreement (operations, resources and expenditure) for the Project;
  - (iii) the obligation of the INSTAD, at the request of the Recipient or the Association, to exchange views with the Recipient and the Association with regards to the progress of the Project and the performance of its obligations under the Implementation Agreement;
  - (iv) the obligation of INSTAD to prepare and submit biannually, a progress report to the Recipient and the Association, as further detailed in the Project Operations Manual; and
  - (v) the obligation of the INSTAD to promptly inform the Recipient and the Association of any condition which interferes or threatens to interfere with the progress of the Project, or the performance of its obligations under the Implementation Agreement.
- (c) The Recipient shall continue to exercise its rights under the Implementation Agreement in such manner as to protect the interests of the Recipient and the Association and to accomplish the purposes of the Financing.

- (d) Except as the Association shall otherwise agree, the Recipient shall not assign, amend, abrogate, or waive the Implementation Agreement or any of its provisions.
- (e) In the event of any conflict between the provisions of the Implementation Agreement and the provisions of this Agreement, the provisions of this Agreement shall prevail.

3. Ministry of Budget (MoB)

- (a) In order to ensure effective implementation of Part 2 of the Project, The Recipient, through the MoF, shall coordinate with MoB, in accordance with adequate implementation arrangements as defined in the Project Operations Manual.

**B. Implementation Covenants**

1. Project Operations Manual

- (a) The Recipient shall no later than one (1) month, after the Effective Date, revise and update in accordance with terms of reference acceptable to the Association the Project operations manual (“Project Operations Manual” or “POM”) containing detailed guidelines and procedures for the implementation of the Project, including with respect to: (i) technical, administrative, procurement, accounting, , personal data collection and processing in accordance with international best standards, financial management matters, environmental and social standards, and monitoring and evaluation arrangements (ii) sample formats for annual reports; (iii) detailed coordination mechanisms on cross-sectoral collaboration with MoF, MoB, INSTAD and all Recipient agencies and entities involved in Project implementation and such other arrangements and procedures as shall be required for the effective implementation of the Project, in form and substance satisfactory to the Association.
- (b) The Recipient shall carry out the Project in accordance with the Project Operations Manual.
- (c) The Recipient shall ensure that the Project Operations Manual is not amended, suspended, repealed, or abrogated without the prior written approval of the Association.
- (d) In the event of any conflict between the provisions of the Project Operations Manual and, this Agreement, the provisions of this Agreement shall prevail.

2. Work Plans and Budget

For purposes of implementation of the Project, the Recipient shall:

- (a) prepare each year a draft containing all activities and expenditures to be included in the Project for the following year of Project implementation, of such scope and detail as the Bank shall have reasonably requested;
- (b) furnish to the Bank, as soon as available, but in any case, not later than December 15 of each year, the consolidated annual work plan and budget referred to in paragraph 1 above, for their review and approval; except for the annual work plan and budget for the Project for the first year of Project implementation, which shall be furnished no later than one month after the Effective Date. Only the activities included in an annual work plan and budget expressly approved by the Bank (each an “Annual Work Plan and Budget”) are eligible to a financing from the proceeds of the Financing;
- (c) ensure that the Project is carried out in accordance with the Annual Work Plans and Budgets, provided, however, that in case of any conflict between the Annual Work Plan and Budget and the provisions of this Agreement, the provisions of this Agreement shall prevail; and
- (d) except as the Bank shall otherwise agree, the Beneficiary shall not amend, abrogate, or waive any provision of the Annual Work Plan and Budget.

**C. Environmental and Social Standards.**

- 1. The Recipient shall ensure that the Project is carried out in accordance with the Environmental and Social Standards, in a manner acceptable to the Association.
- 2. Without limitation upon paragraph 1 above, The Recipient shall ensure that the Project is implemented in accordance with the Environmental and Social Commitment Plan (“ESCP”), in a manner acceptable to the Association. To this end, the Recipient, ensure that:
  - (a) the measures and actions specified in the ESCP are implemented with due diligence and efficiency, and as further specified in the ESCP;
  - (b) sufficient funds are available to cover the costs of implementing the ESCP;
  - (c) policies, procedures, and qualified staff are maintained to enable it to implement the ESCP, as further specified in the ESCP; and

- (d) the ESCP or any provision thereof, is not amended, revised, or waived, except as the Association shall otherwise agree in writing and the Recipient has, thereafter, disclosed the revised ESCP.

In case of any inconsistencies between the ESCP and the provisions of this Agreement, the provisions of this Agreement shall prevail.

3. The Recipient shall:

- (a) take all measures necessary on its part to collect, compile, and furnish to the Association through regular reports, with the frequency specified in the ESCP, and promptly in a separate report or reports, if so requested by the Association, information on the status of compliance with the ESCP and the management tools and instruments referred to therein, all such reports in form and substance acceptable to the Association, setting out, *inter alia*: (i) the status of implementation of the ESCP; (ii) conditions, if any, which interfere or threaten to interfere with the implementation of the ESCP; and (iii) corrective and preventive measures taken or required to be taken to address such conditions; and
- (b) promptly notify the Association of any incident or accident related to or having an impact on the Project which has, or is likely to have, a significant adverse effect on the environment, the affected communities, the public or workers, in accordance with the ESCP, the instruments referenced therein and the Environmental and Social Standards.

4. The Recipient shall maintain and publicize the availability of a grievance mechanism, in form and substance satisfactory to the Association, to hear and determine fairly and in good faith all complaints raised in relation to the Project and take all measures necessary to implement the determinations made by such mechanism in a manner satisfactory to the Association.

**Section II. Project Monitoring, Reporting and Evaluation**

The Recipient shall furnish to the Association each Project Report not later than one (1) month after the end of each calendar semester, covering the calendar semester.

**Section III. Withdrawal of the Proceeds of the Financing**

**A. General**

Without limitation upon the provisions of Article II of the General Conditions and in accordance with the Disbursement and Financial Information Letter, the Recipient may withdraw the proceeds of the Financing to finance Eligible

Expenditures; in the amount allocated and, if applicable, up to the percentage set forth against each Category of the following table:

<b>Category</b>	<b>Amount of the Credit (expressed in SDR)</b>	<b>Percentage of Expenditures to be Financed (inclusive of taxes)</b>
(1) Goods, works, non-consulting services, consulting services, Training and Operating Costs, for the Project except Parts 1.1.(a)	3,800,000	100%
<b>TOTAL AMOUNT</b>	3,800,000	

**B. Withdrawal Conditions; Withdrawal Period**

1. Notwithstanding the provisions of Part A above, no withdrawal shall be made for payments made prior to the Signature Date, except that withdrawals up to an aggregate amount not to exceed SDR 760,000 may be made for payments made up to twelve (12) months prior to this date for Eligible Expenditures under Category (1).
2. The Closing Date is December 31, 2025.

**Section IV. Other Undertakings**

1. The Recipient shall ensure that the collection of any Personal Data carried out under the Project follows international good standards for data collection, including those for data confidentiality and protection, and uses principles of inclusiveness and security.
2. The Recipient shall ensure that no Personal Data collected under the Project, is used in a manner inconsistent with the Project Development Objectives.

**SCHEDULE 3**

**Repayment Schedule**

<b>Date Payment Due</b>	<b>Principal Amount of the Credit repayable (expressed as a percentage)*</b>
On each April 15 and October 15 commencing April 15, 2034 to and including October 15, 2043	<b>1%</b>
commencing April 15, 2044 to and including October 15, 2063	<b>2%</b>

\* The percentages represent the percentage of the principal amount of the Credit to be repaid, except as the Association may otherwise specify pursuant to Section 3.05 (b) of the General Conditions

## **APPENDIX**

### **Definitions**

1. “Anti-Corruption Guidelines” means, for purposes of paragraph 5 of the Appendix to the General Conditions, the “Guidelines on Preventing and Combating Fraud and Corruption in Projects Financed by IBRD Loans and IDA Credits and Grants”, dated October 15, 2006, and revised in January 2011 and as of July 1, 2016.
2. “Category” means a category set forth in the table in Section III.A of Schedule 2 to this Agreement.
3. “CAPI” means Computer Assisted Personal Interviews.
4. “DSA Model” means the Recipient’s twenty-year long forecasting model which set out the level of the Recipient’s fiscal deficit consistent with debt sustainability.
5. “EDAM” means the household survey of Djibouti “*Enquete Djiboutienne Aupres des Menage*”.
6. “Environmental and Social Commitment Plan” or “ESCP” means the environmental and social commitment plan for the Project, dated February 6, 2024, as the same may be amended from time to time in accordance with the provisions thereof, which sets out the material measures and actions that the Recipient shall carry out or cause to be carried out to address the potential environmental and social risks and impacts of the Project, including the timeframes of the actions and measures, institutional, staffing, training, monitoring and reporting arrangements, and any environmental and social instruments to be prepared thereunder.
7. “Environmental and Social Standards” or “ESSs” means, collectively:
  - (i) “Environmental and Social Standard 1: Assessment and Management of Environmental and Social Risks and Impacts”;
  - (ii) “Environmental and Social Standard 2: Labor and Working Conditions”;
  - (iii) “Environmental and Social Standard 3: Resource Efficiency and Pollution Prevention and Management”;
  - (iv) “Environmental and Social Standard 4: Community Health and Safety”;
  - (v) “Environmental and Social Standard 5: Land Acquisition, Restrictions on Land Use and Involuntary Resettlement”;
  - (vi) “Environmental and Social Standard 6: Biodiversity Conservation and Sustainable Management of Living Natural Resources”;
  - (vii) “Environmental and Social Standard 7: Indigenous Peoples/Sub-Saharan African Historically Underserved Traditional Local Communities”;
  - (viii) “Environmental and Social Standard 8: Cultural Heritage”;
  - (ix) “Environmental and Social Standard 9: Financial Intermediaries”;
  - (x) “Environmental and Social Standard 10: Stakeholder Engagement and Information Disclosure”;effective on October 1, 2018, as published by the Association.

8. “FY” means the Fiscal Year.
9. “General Conditions” means the “International Development Association General Conditions for IDA Financing, Investment Project Financing”, dated December 14, 2018 (Last revised on July 15, 2023).
10. “GIS” means Geographic Information System.
11. “IMF” means International Monetary Fund.
12. “Implementation Agreement” means the agreement between the Recipient and INSTAD, entered into under terms and conditions approved by the Association, as set forth in Section I.A.2 (b) of Schedule 1 to this Agreement.
13. “INSTAD” means the Recipient’s national statistics office, established by virtue of law 124 of 2019.
14. “INSTAD Respective Part” means parts 1.1.(b) and 1.2 of the Project, for which INSTAD is responsible for technical implementation.
15. “Macroeconomic simulation Model” means the Recipient’s macroeconomic model used to simulate the effects of policies or exogenous shocks on the Recipient’s macroeconomic aggregates.
16. “MoB” means the Recipient’s ministry in charge of budget or any successor thereto.
17. “MoF” means the Recipient’s ministry in charge of finance or any successor thereto.
18. “MTBF” means the Recipient’s Medium-Term Budget Framework, which set out the ceilings of expenditure for three years and by ministry consistent with the MTFF.
19. “MTFF” means the Recipient’s Medium-Term Fiscal Framework, which set out the overall ceiling of expenditure by economic categories consistent with the Recipient’s development plan and debt sustainability.
20. “Operating Costs” means the reasonable incremental expenses incurred by the Recipient on account of Project implementation, including costs related to audits, office equipment and supplies, vehicle operation and maintenance, shipping costs, office rentals, communication and insurance costs, office administration costs, bank charges, utilities, transport costs, travel, *per diem* and supervision costs, and salaries of contracted employees, but excluding salaries of officials of the Recipient’s civil service.



21. “Original Financing Agreement” means the Financing Agreement for the Economic Management and Statistics Development for Policy Making Project between the Recipient and the Association dated June 8, 2020 (Credit Number 6672-DJ).
22. “Original Project” means the Project described in Schedule 1 to the Financing Agreement.
23. “Performance Contract” means the contract to be signed between INSTAD and MoF under Djiboutian national laws for at least three years covering activities and reporting lines between INSTAD and MoF.
24. “Personal Data” means any information relating to an identified or identifiable individual. An identifiable individual is one who can be identified by reasonable means, directly or indirectly, by reference to an attribute or combination of attributes within the data, or combination of the data with other available information. Attributes that can be used to identify an identifiable individual include, but are not limited to, name, identification number, location data, online identifier, metadata, and factors specific to the physical, physiological, genetic, mental, economic, cultural, or social identity of an individual.
25. “PIP” means the Recipient’s Public Investment Plan, which set out the investment projects that the Recipient will include in its budget for the coming three years.
26. “Procurement Regulations” means, for purposes of paragraph 85 of the Appendix to the General Conditions, the “World Bank Procurement Regulations for IPF Borrowers”, dated September 2023.
27. “Signature Date” means the later of the two dates on which the Recipient and the Association signed this Agreement and such definition applies to all references to “the date of the Financing Agreement” in the General Conditions.
28. “Training” means the reasonable costs, as shall have been approved by the Association in each Annual Work Plan and Budget, for training conducted under the Project, including tuition, travel and subsistence costs for training participants and trainers, costs associated with securing the services of trainers, rental of training facilities, preparation and reproduction of training materials, and other costs directly related to training preparation and implementation (but excluding goods and consulting services).