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Annual Work Plan

Niger - Niamey

Project: 00066642

Report Date: 1/22/2020

Project Title: Renforcement capacité prévention gestion conflits/paix

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082761 Renforcement capacité préventi	LUTTE ANTI MINES/ARMES ILLICIT	1/1/2012	12/31/2013	NER-National Execution	04000	UNDP	72100 Contractual Services-Companies	125,500.00
				NER-National Execution	04000	UNDP	71300 Local Consultants	3,000.00
				NER-National Execution	04000	UNDP	72200 Equipment and Furniture	25,000.00
				NER-National Execution	04000	UNDP	71600 Travel	35,500.00
				NER-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	15,000.00
				NER-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				NER-National Execution	04000	UNDP	75700 Training, Workshops and Confer	28,000.00
				NER-National Execution	04000	UNDP	BA007 IT&C - Budget	9,000.00
	MISE EN OEUVRE	1/1/2012	12/31/2013	UNDP	04000	UNDP	74100 Professional Services	7,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	64,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	76,856.00
				UNDP	04000	UNDP	72500 Supplies	3,000.00
				UNDP	04000	UNDP	74300 Contributions	5,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	10,000.00
	PREVENTION/GESTION CONFLITS	4/11/2016	12/31/2016	NER-National Execution	04000	UNDP	72600 Grants	170,144.00
				NER-National Execution	04000	UNDP	72100 Contractual Services-Companies	6,000.00
				NER-National Execution	04000	UNDP	71300 Local Consultants	21,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				NER-National Execution	04000	UNDP	71600 Travel	11,500.00
				NER-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	36,500.00
				NER-National Execution	04000	UNDP	75700 Training, Workshops and Confer	75,000.00



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00082761 Renforcement capacité préventi	URGENCE ET RELEVEMENT PRECOCE	1/1/2012	12/31/2013	UNDP	39807	UND	71600 Travel	11,000.00
				UNDP	04120	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	04120	UNDP	72100 Contractual Services-Companies	15,000.00
				UNDP	39807	UND	72600 Grants	80,000.00
				UNDP	39807	UND	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	39807	UND	75700 Training, Workshops and Confer	6,000.00
				UNDP	04120	UNDP	71300 Local Consultants	5,000.00
				NER-National Execution	04120	UNDP	71600 Travel	5,000.00
				UNDP	04120	UNDP	71600 Travel	5,000.00
				UNDP	04120	UNDP	75700 Training, Workshops and Confer	2,000.00
				UNDP	39807	UND	72500 Supplies	6,000.00
				UNDP	39807	UND	71300 Local Consultants	14,000.00
				UNDP	39807	UND	72100 Contractual Services-Companies	30,000.00
				NER-National Execution	04120	UNDP	72600 Grants	50,000.00
UNDP	04120	UNDP	BA007 IT&C - Budget	8,000.00				
TOTAL							1,100,000.00	
GRAND TOTAL							1,100,000.00	



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00082761 Renforcement capacité préventi	LUTTE ANTI MINES/ARMES ILLICIT	1/1/2012	12/31/2013	NER-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,500.00
				NER-National Execution	04000	UNDP	72800 Information Technology Equipmt	5,000.00
				NER-National Execution	04000	UNDP	72100 Contractual Services-Companies	107,500.00
				NER-National Execution	04000	UNDP	72200 Equipment and Furniture	25,000.00
				NER-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	3,000.00
				NER-National Execution	04000	UNDP	75700 Training, Workshops and Confer	25,000.00
				NER-National Execution	04000	UNDP	71600 Travel	15,000.00
	MISE EN OEUVRE	1/1/2012	12/31/2013	NER-National Execution	04000	UNDP	72200 Equipment and Furniture	500.00
				UNDP	04000	UNDP	74300 Contributions	5,000.00
				UNDP	04000	UNDP	70000 Operating Expenses	38,000.00
				NER-National Execution	04000	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	6,056.00
				UNDP	04000	UNDP	72500 Supplies	3,000.00
				UNDP	04000	UNDP	74100 Professional Services	18,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	9,500.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	9,000.00
	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	10,000.00			
	PREVENTION/GESTION CONFLITS	4/11/2016	12/31/2016	NER-National Execution	04000	UNDP	72600 Grants	170,144.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	250,000.00
				NER-National Execution	04000	UNDP	71300 Local Consultants	24,000.00
				NER-National Execution	04000	UNDP	75700 Training, Workshops and Confer	50,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082761 Renforcement capacité préventi	PREVENTION/GESTION CONFLITS	4/11/2016	12/31/2016	UNDP	04000	UNDP	72100 Contractual Services-Companies	61,500.00
				NER-National Execution	04000	UNDP	70000 Operating Expenses	20,500.00
				NER-National Execution	04000	UNDP	71600 Travel	10,000.00
	URGENCE ET RELEVEMENT PRECOCE	1/1/2012	12/31/2013	UNDP	39807	UND	72500 Supplies	6,000.00
				UNDP	39807	UND	75700 Training, Workshops and Confer	6,000.00
				UNDP	39807	UND	71300 Local Consultants	14,000.00
				UNDP	39807	UND	72100 Contractual Services-Companies	30,000.00
				UNDP	39807	UND	72600 Grants	80,000.00
				UNDP	39807	UND	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	39807	UND	71600 Travel	11,000.00
TOTAL							1,031,200.00	
GRAND TOTAL							1,031,200.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082761 Renforcement capacité préventi	LUTTE ANTI MINES/ARMES ILLICIT	1/1/2012	12/31/2013	NER-National Execution	04000	UNDP	71300 Local Consultants	5,000.00
				NER-National Execution	04000	UNDP	71400 Contractual Services - Individ	20,000.00
				NER-National Execution	04000	UNDP	72100 Contractual Services-Companies	6,000.00
				NER-National Execution	04000	UNDP	71600 Travel	50,000.00
				NER-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
	MISE EN OEUVRE	1/1/2012	12/31/2013	UNDP	04000	UNDP	71500 UN Volunteers	75,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	04000	UNDP	74100 Professional Services	0.00
	PREVENTION/GESTION CONFLITS	4/11/2016	12/31/2016	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	134,869.07
				NER-National Execution	04000	UNDP	71600 Travel	38,000.00
				NER-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	6,000.00
				NER-National Execution	04000	UNDP	72100 Contractual Services-Companies	-12,465.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	85,829.46
				NER-National Execution	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	04000	UNDP	71300 Local Consultants	-515.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	17,104.36
	NER-National Execution	04000	UNDP	70000 Operating Expenses	-7,000.00			
	UNDP	04000	UNDP	72100 Contractual Services-Companies	681,342.00			
	TOTAL							1,149,164.89
GRAND TOTAL							1,149,164.89	



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082761 Renforcement capacité préventi	LUTTE ANTI MINES/ARMES ILLICIT	1/1/2012	12/31/2013	NER-National Execution	04000	UNDP	72100 Contractual Services-Companies	-10,000.00
				NER-National Execution	04000	UNDP	71600 Travel	85,000.00
	MISE EN OEUVRE	1/1/2012	12/31/2013	UNDP	04000	UNDP	70000 Operating Expenses	29,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	31,397.25
				UNDP	04000	UNDP	63500 Insurance and Security Costs	5,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	70,000.00
				NER-National Execution	04000	UNDP	71500 UN Volunteers	-20,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	8,000.00
	PREVENTION/GESTION CONFLITS	4/11/2016	12/31/2016	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	11,000.00
				NER-National Execution	04000	UNDP	70000 Operating Expenses	-8,000.00
				NER-National Execution	04000	UNDP	72100 Contractual Services-Companies	125,000.00
				NER-National Execution	04000	UNDP	71300 Local Consultants	15,000.00
				NER-National Execution	04000	UNDP	74100 Professional Services	10,000.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	47,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	44,500.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	140,000.00
				UNDP	04000	UNDP	65100 After Service Insurance	11,000.00
				NER-National Execution	04000	UNDP	71600 Travel	35,000.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	13,000.00
UNDP	04000	UNDP	63500 Insurance and Security Costs	18,000.00				



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Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082761 Renforcement capacité préventi	PREVENTION/GESTION	4/11/2016	12/31/2016	NER-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
TOTAL								669,897.25
GRAND TOTAL								669,897.25



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082761 Renforcement capacité préventi	MISE EN OEUVRE	1/1/2012	12/31/2013	UNDP	39807	UND	75100 Facilities & Administration	51.74
				UNDP	39807	UND	70000 Operating Expenses	570.26
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	109,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	51,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	26,000.00
	PREVENTION/GESTION CONFLITS	4/11/2016	12/31/2016	UNDP	04000	UNDP	70000 Operating Expenses	0.00
				NER-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	55,000.00
				NER-National Execution	04000	UNDP	71300 Local Consultants	20,000.00
				NER-National Execution	04000	UNDP	72100 Contractual Services-Companies	138,500.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	55,000.00
				NER-National Execution	04000	UNDP	70000 Operating Expenses	-81,500.00
				NER-National Execution	04000	UNDP	71600 Travel	10,000.00
				TOTAL				
GRAND TOTAL							383,622.00	



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082761 Renforcement capacité préventi	MISE EN OEUVRE	1/1/2012	12/31/2013	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	18,000.00
				NER-National Execution	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	19,000.00
				UNDP	04000	UNDP	BA004 Vehicles - Budget	62,000.00
				UNDP	39807	UND	75100 Facilities & Administration	49.48
				UNDP	39807	UND	70000 Operating Expenses	0.00
				UNDP	39807	UND	72500 Supplies	618.52
	PREVENTION/GESTION CONFLITS	4/11/2016	12/31/2016	NER-National Execution	04000	UNDP	72100 Contractual Services-Companies	52,420.00
				NER-National Execution	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	100,235.00
	URGENCE ET RELEVEMENT PRECOCE	1/1/2012	12/31/2013	UNDP	30000	DEN	72100 Contractual Services-Companies	362,651.00
				UNDP	30000	DEN	74100 Professional Services	10,000.00
				UNDP	30000	DEN	61100 Salary Costs - NP Staff	10,000.00
				UNDP	30000	DEN	71600 Travel	10,000.00
				UNDP	30000	DEN	70000 Operating Expenses	0.00
				UNDP	30000	DEN	75100 Facilities & Administration	31,412.00
	TOTAL							676,386.00
	GRAND TOTAL							676,386.00



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082761 Renforcement capacité préventi	MISE EN OEUVRE	1/1/2012	12/31/2013	UNDP	04000	UNDP	70000 Operating Expenses	140,000.00
	PREVENTION/GESTION CONFLITS	4/11/2016	12/31/2016	UNDP	28120	UNDP-FW	71300 Local Consultants	0.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	1,400.00
				UNDP	04000	UNDP	70000 Operating Expenses	-30,000.00
				UNDP	28110	UNDP-FW	71600 Travel	9,000.00
				UNDP	28120	UNDP-FW	71600 Travel	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	40,500.00
				UNDP	28110	UNDP-FW	71300 Local Consultants	11,000.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	0.00
TOTAL							171,900.00	
GRAND TOTAL							171,900.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082761 Renforcement capacité préventi	MISE EN OEUVRE	1/1/2012	12/31/2013	UNDP	04000	UNDP	70000 Operating Expenses	400,000.00
				UNDP	04000	UNDP-FW	71600 Travel	0.00
	PREVENTION/GESTION CONFLITS	4/11/2016	12/31/2016	UNDP	28110	UNDP-FW	74200 Audio Visual&Print Prod Costs	25,000.00
				UNDP	28110	UNDP-FW	70000 Operating Expenses	-934,579.00
				UNDP	28110	UNDP-FW	71600 Travel	26,607.00
				UNDP	28120	UNDP-FW	71300 Local Consultants	0.00
				UNDP	28120	UNDP-FW	72500 Supplies	0.00
				UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	0.00
				UNDP	28120	UNDP-FW	72100 Contractual Services-Companies	0.00
				UNDP	28120	UNDP-FW	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	28110	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	116,603.00
				UNDP	28110	UNDP-FW	72500 Supplies	13,724.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	0.00
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	190,000.00
				UNDP	28120	UNDP-FW	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	28120	UNDP-FW	71600 Travel	0.00
				UNDP	28110	UNDP-FW	72100 Contractual Services-Companies	590,000.00
				UNDP	30000	DEN	74500 Miscellaneous Expenses	0.00
				UNDP	28110	UNDP-FW	71300 Local Consultants	3,392.52
				UNDP	28110	UNDP-FW	72200 Equipment and Furniture	980,000.00
UNDP	28120	UNDP-FW	72200 Equipment and Furniture	0.00				
UNDP	28110	UNDP-FW	75100 Facilities & Administration	34,352.48				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,445,100.00			
GRAND TOTAL						1,445,100.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082761 Renforcement capacité préventi	PREVENTION/GESTION CONFLITS	4/11/2016	12/31/2016	UNDP	28110	UNDP-FW	72100 Contractual Services-Companies	426,500.00
				UNDP	28120	UNDP-FW	75700 Training, Workshops and Confer	0.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	3,500.00
				UNDP	28110	UNDP-FW	71600 Travel	10,000.00
				UNDP	28120	UNDP-FW	71600 Travel	0.00
				UNDP	28120	UNDP-FW	75100 Facilities & Administration	0.00
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	40,000.00
TOTAL							480,000.00	
GRAND TOTAL							480,000.00	