



Empowered lives.
Resilient nations.

Annual Work Plan

Niger - Niamey

Project: 00081088

Report Date: 1/22/2020

Project Title: Appui à la Gouvernance Economique et Administrative

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090533 Gouvernance Economique/Adminis	Appui au suivi-évaluation PDES	1/1/2014	12/31/2016	NER-National Execution	04000	UNDP	71300 Local Consultants	37,000.00
				NER-National Execution	04000	UNDP	74500 Miscellaneous Expenses	-160,000.00
				NER-National Execution	04000	UNDP	71200 International Consultants	35,000.00
				NER-National Execution	04000	UNDP	71600 Travel	30,000.00
				UNDP	04000	UNDP	71600 Travel	55,000.00
				NER-National Execution	04000	UNDP	72100 Contractual Services-Companies	30,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	-45,000.00
				UNDP	04000	UNDP	71200 International Consultants	96,000.00
				NER-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	43,000.00
				NER-National Execution	04000	UNDP	72800 Information Technology Equipmt	5,000.00
	Gestion du PTB	1/1/2014	12/31/2015	UNDP	04000	UNDP	74100 Professional Services	20,000.00
				UNDP	11888	UNDP	61200 Salaries Costs - GS Staff	17,770.00
				UNDP	04000	UNDP	71500 UN Volunteers	11,500.00
				NER-National Execution	04000	UNDP	71400 Contractual Services - Individ	105,400.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	16,500.00
				UNDP	04000	UNDP	71600 Travel	30,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	40,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	-190,000.00
				UNDP	04000	UNDP	71200 International Consultants	-21,500.00
				NER-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
UNDP	04000	UNDP	72100 Contractual Services-Companies	30,000.00				



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00090533 Gouvernance Economique/Adminis	Gestion du PTB	1/1/2014	12/31/2015	UNDP	04000	UNDP	74300 Contributions	10,000.00
TOTAL								200,670.00
GRAND TOTAL								200,670.00



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00090533 Gouvernance Economique/Adminis	Appui au suivi-évaluation PDES	1/1/2014	12/31/2016	UNDP	04000	UNDP	72100 Contractual Services-Companies	10,800.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,103.00
				NER-National Execution	04000	UNDP	71600 Travel	24,000.00
				NER-National Execution	04000	UNDP	72100 Contractual Services-Companies	-11,200.00
				UNDP	04000	UNDP	71200 International Consultants	-3,240.00
				NER-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	44,500.00
				UNDP	04000	UNDP	77300 Salary and related costs-TA/IP	73,375.00
				NER-National Execution	04000	UNDP	71300 Local Consultants	17,330.00
	Gestion du PTB	1/1/2014	12/31/2015	UNDP	04000	UNDP	70000 Operating Expenses	0.00
				UNDP	04000	UNDP	71200 International Consultants	66,450.00
				NER-National Execution	04000	UNDP	71400 Contractual Services - Individ	6,000.00
				UNDP	11888	UNDP	71400 Contractual Services - Individ	165,693.00
				UNDP	04000	UNDP	72600 Grants	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	1,376.00
				NER-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	50,000.00
				UNDP	04000	UNDP	74300 Contributions	1,000.00
				UNDP	04000	UNDP	65100 After Service Insurance	3,832.00
				UNDP	04000	UNDP	71600 Travel	20,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	11,500.00
NER-National Execution	04000	UNDP	72100 Contractual Services-Companies	47,026.00				



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00090533 Gouvernance Economique/Adminis	Gestion du PTB	1/1/2014	12/31/2015	UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,103.00
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	11,582.00
				UNDP	04000	UNDP	74100 Professional Services	8,907.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	5,000.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	43,692.00
				UNDP	04000	UNDP	72100 Contractual Services- Companies	5,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	29,150.00
				UNDP	11888	UNDP	61200 Salaries Costs - GS Staff	46,500.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	5,876.00
TOTAL							691,355.00	
GRAND TOTAL							691,355.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090533 Gouvernance Economique/Adminis	Appui au suivi-évaluation PDES	1/1/2014	12/31/2016	NER-National Execution	04000	UNDP	72700 Hospitality/Catering	4,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	8,990.00
				NER-National Execution	04000	UNDP	72100 Contractual Services-Companies	-19,000.00
				UNDP	04000	UNDP	70000 Operating Expenses	-14,908.00
				NER-National Execution	04000	UNDP	71200 International Consultants	20,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	6,500.00
				NER-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	18,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	6,006.00
				NER-National Execution	04000	UNDP	71300 Local Consultants	25,000.00
	Gestion du PTB	1/1/2014	12/31/2015	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	32,250.00
				UNDP	04000	UNDP	65100 After Service Insurance	8,100.00
				UNDP	04000	UNDP	71600 Travel	28,000.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	45,750.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	20,100.00
				UNDP	04000	UNDP	71200 International Consultants	5,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	11,000.00
				UNDP	04000	UNDP	71800 Contractual Services-Imp Partn	9,800.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	98,208.00
				UNDP	04000	UNDP	66100 Overtime & Night Differential	1,100.00
				UNDP	04000	UNDP	70000 Operating Expenses	0.00
UNDP	04000	UNDP	72800 Information Technology Equipmt	0.00				
UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	10,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090533 Gouvernance Economique/Adminis	Gestion du PTB	1/1/2014	12/31/2015	UNDP	04000	UNDP	63500 Insurance and Security Costs	14,500.00
				UNDP	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	17,600.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	22,500.00
				NER-National Execution	04000	UNDP	71800 Contractual Services-Imp Partn	-500.00
				UNDP	04000	UNDP	74100 Professional Services	6,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	8,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	9,000.00
				UNDP	11888	UNDP	61200 Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	2,700.00
				UNDP	04000	UNDP	72500 Supplies	2,100.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	10,050.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	25,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	1,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	10,000.00
UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	10,000.00				
TOTAL							466,846.00	
GRAND TOTAL							466,846.00	



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090533 Gouvernance Economique/Adminis	Appui au suivi-évaluation PDES	1/1/2014	12/31/2016	UNDP	04000	UNDP	70000 Operating Expenses	90,000.00
				NER-National Execution	04000	UNDP	70000 Operating Expenses	86,308.00
	Gestion du PTB	1/1/2014	12/31/2015	UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	04000	UNDP	70000 Operating Expenses	389,203.00
				UNDP	11888	UNDP	70000 Operating Expenses	60,256.00
TOTAL								630,767.00
GRAND TOTAL								630,767.00



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Report Date: 1/22/2020

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090533 Gouvernance Economique/Adminis	Appui au suivi-évaluation PDES	1/1/2014	12/31/2016	NER-National Execution	04000	UNDP	72100 Contractual Services-Companies	123,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	365,000.00
	Gestion du PTB	1/1/2014	12/31/2015	UNDP	04000	UNDP	70000 Operating Expenses	176,920.00
				UNDP	04000	UNDP	71600 Travel	50,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	227,000.00
	TOTAL							
GRAND TOTAL								941,920.00



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090533 Gouvernance Economique/Adminis	Appui au suivi-évaluation PDES	1/1/2014	12/31/2016	UNDP	04000	UNDP	71600 Travel	10,000.00
				NER-National Execution	04000	UNDP	70000 Operating Expenses	838.00
				UNDP	04000	UNDP	70000 Operating Expenses	85,000.00
				NER-MINISTERE DU PLAN	04000	UNDP	70000 Operating Expenses	57,292.00
	Gestion du PTB	1/1/2014	12/31/2015	UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	70000 Operating Expenses	1,005,000.00
				PRY-Provincia de Chaco-Ministe	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	90,870.00
TOTAL							1,259,000.00	
GRAND TOTAL							1,259,000.00	