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Resilient nations.

Annual Work Plan

Niger - Niamey

Project: 00096687

Report Date: 1/22/2020

Project Title: Projet Bassin du Niger et Système des Aquifères ITT

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100628 Projet Bassin du Niger et Syst	Gestion du Projet	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	72200 Equipment and Furniture	6,500.00
				Niger Basin Authority	62000	GEFTrustee	72800 Information Technology Equipmt	4,600.00
				Niger Basin Authority	62000	GEFTrustee	71800 Contractual Services-Imp Partn	7,000.00
				Niger Basin Authority	62000	GEFTrustee	72500 Supplies	600.00
	Partage Responsabilités/Bénéf	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	72100 Contractual Services-Companies	52,300.00
	Participat ^o Parties prenantes	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	71600 Travel	6,000.00
Niger Basin Authority				62000	GEFTrustee	75700 Training, Workshops and Confer	46,000.00	
TOTAL								123,000.00
GRAND TOTAL								123,000.00



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00100628 Projet Bassin du Niger et Syst	Gestion du Projet	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	71600 Travel	17,000.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	4,786.00
				Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	30,000.00
				Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	15,000.00
				Niger Basin Authority	62000	GEFTrustee	72500 Supplies	2,500.00
	Partage Responsabilités/Bénéf	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	71400 Contractual Services - Individ	18,000.00
				Niger Basin Authority	62000	GEFTrustee	72600 Grants	0.00
				Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	50,000.00
				Niger Basin Authority	62000	GEFTrustee	70000 Operating Expenses	0.00
				Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	121,500.00
				Niger Basin Authority	62000	GEFTrustee	72200 Equipment and Furniture	23,250.00
				Niger Basin Authority	62000	GEFTrustee	71600 Travel	16,300.00
				Niger Basin Authority	62000	GEFTrustee	72300 Materials & Goods	15,250.00
				Niger Basin Authority	62000	GEFTrustee	75700 Training, Workshops and Confer	16,964.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	3,400.00
	Participat° Parties prenantes	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	11,000.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				Niger Basin Authority	62000	GEFTrustee	74100 Professional Services	3,000.00
				Niger Basin Authority	62000	GEFTrustee	75700 Training, Workshops and Confer	17,150.00
				Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	52,400.00
				Niger Basin Authority	62000	GEFTrustee	72200 Equipment and Furniture	4,000.00
Niger Basin Authority				62000	GEFTrustee	71600 Travel	11,000.00	



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00100628 Projet Bassin du Niger et Syst	Participat° Parties prenantes	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	72300 Materials & Goods	2,000.00
				Niger Basin Authority	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				Niger Basin Authority	62000	GEFTrustee	72600 Grants	40,000.00
	Renf Cap responsab enviro&social	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	71600 Travel	7,500.00
				Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	7,500.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	0.00
TOTAL							500,000.00	
GRAND TOTAL							500,000.00	



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00100628 Projet Bassin du Niger et Syst	Gestion du Projet	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	15,000.00
				Niger Basin Authority	62000	GEFTrustee	72500 Supplies	2,500.00
				Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	35,000.00
				Niger Basin Authority	62000	GEFTrustee	71600 Travel	22,000.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
	Partage Responsabilités/Bénéf	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	110,000.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	3,400.00
				Niger Basin Authority	62000	GEFTrustee	72800 Information Technology Equipmt	7,000.00
				Niger Basin Authority	62000	GEFTrustee	71400 Contractual Services - Individ	18,000.00
				Niger Basin Authority	62000	GEFTrustee	71600 Travel	66,300.00
				Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	111,500.00
				Niger Basin Authority	62000	GEFTrustee	72200 Equipment and Furniture	23,200.00
				Niger Basin Authority	62000	GEFTrustee	75700 Training, Workshops and Confer	70,000.00
				Niger Basin Authority	62000	GEFTrustee	70000 Operating Expenses	1,122,914.00
	Participat° Parties prenantes	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	72300 Materials & Goods	15,250.00
				Niger Basin Authority	62000	GEFTrustee	72600 Grants	180,000.00
				Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	123,500.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Niger Basin Authority	62000	GEFTrustee	72800 Information Technology Equipmt	5,000.00
				Niger Basin Authority	62000	GEFTrustee	71600 Travel	86,500.00
Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	210,000.00				
Niger Basin Authority	62000	GEFTrustee	72200 Equipment and Furniture	4,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100628 Projet Bassin du Niger et Syst	Participat° Parties prenantes	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	74100 Professional Services	3,000.00
				Niger Basin Authority	62000	GEFTrustee	72300 Materials & Goods	2,000.00
				Niger Basin Authority	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				Niger Basin Authority	62000	GEFTrustee	72600 Grants	40,000.00
				Niger Basin Authority	62000	GEFTrustee	75700 Training, Workshops and Confer	67,000.00
	Renf Cap responsab enviro&socia	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	71600 Travel	7,500.00
				Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	15,000.00
				Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	7,500.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				Niger Basin Authority	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
TOTAL							2,389,564.00	
GRAND TOTAL							2,389,564.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100628 Projet Bassin du Niger et Syst	Gestion du Projet	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	35,000.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	15,000.00
				Niger Basin Authority	62000	GEFTrustee	71600 Travel	22,000.00
				Niger Basin Authority	62000	GEFTrustee	72500 Supplies	2,500.00
	Partage Responsabilités/Bénéf	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	72800 Information Technology Equipmt	7,000.00
				Niger Basin Authority	62000	GEFTrustee	71400 Contractual Services - Individ	18,000.00
				Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	116,500.00
				Niger Basin Authority	62000	GEFTrustee	72200 Equipment and Furniture	23,200.00
				Niger Basin Authority	62000	GEFTrustee	71600 Travel	66,300.00
				Niger Basin Authority	62000	GEFTrustee	72300 Materials & Goods	15,250.00
				Niger Basin Authority	62000	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
				Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	110,000.00
	Participat° Parties prenantes	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	72800 Information Technology Equipmt	5,000.00
				Niger Basin Authority	62000	GEFTrustee	71600 Travel	86,500.00
				Niger Basin Authority	62000	GEFTrustee	72300 Materials & Goods	2,000.00
				Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	185,000.00
				Niger Basin Authority	62000	GEFTrustee	72200 Equipment and Furniture	4,000.00
				Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	133,500.00
				Niger Basin Authority	62000	GEFTrustee	72600 Grants	40,000.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100628 Projet Bassin du Niger et Syst	Participat° Parties prenantes	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				Niger Basin Authority	62000	GEFTrustee	74100 Professional Services	3,000.00
				Niger Basin Authority	62000	GEFTrustee	75700 Training, Workshops and Confer	57,000.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
	Renf Cap responsab envir&socia	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	15,000.00
				Niger Basin Authority	62000	GEFTrustee	71600 Travel	7,500.00
				Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	7,500.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
TOTAL							1,166,650.00	
GRAND TOTAL							1,166,650.00	



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100628 Projet Bassin du Niger et Syst	Gestion du Projet	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	71600 Travel	22,000.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	30,000.00
				Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	15,000.00
				Niger Basin Authority	62000	GEFTrustee	72500 Supplies	2,500.00
	Partage Responsabilités/Bénéf	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	71400 Contractual Services - Individ	18,000.00
				Niger Basin Authority	62000	GEFTrustee	72600 Grants	150,000.00
				Niger Basin Authority	62000	GEFTrustee	71600 Travel	66,300.00
				Niger Basin Authority	62000	GEFTrustee	72100 Contractual Services-Companies	6,000.00
				Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	116,500.00
				Niger Basin Authority	62000	GEFTrustee	72200 Equipment and Furniture	23,100.00
				Niger Basin Authority	62000	GEFTrustee	72300 Materials & Goods	15,250.00
				Niger Basin Authority	62000	GEFTrustee	75700 Training, Workshops and Confer	82,000.00
				Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	110,000.00
	Participat° Parties prenantes	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	72600 Grants	40,000.00
				Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	123,500.00
				Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	180,000.00
				Niger Basin Authority	62000	GEFTrustee	72200 Equipment and Furniture	4,000.00
				Niger Basin Authority	62000	GEFTrustee	71600 Travel	86,500.00
				Niger Basin Authority	62000	GEFTrustee	72300 Materials & Goods	2,000.00



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100628 Projet Bassin du Niger et Syst	Participat° Parties prenantes	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				Niger Basin Authority	62000	GEFTrustee	74100 Professional Services	3,000.00
				Niger Basin Authority	62000	GEFTrustee	75700 Training, Workshops and Confer	82,000.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Niger Basin Authority	62000	GEFTrustee	72800 Information Technology Equipmt	5,000.00
TOTAL							1,201,050.00	
GRAND TOTAL							1,201,050.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100628 Projet Bassin du Niger et Syst	Gestion du Projet	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	72500 Supplies	2,500.00
				Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	10,000.00
				Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	15,000.00
				Niger Basin Authority	62000	GEFTrustee	71600 Travel	22,000.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
	Partage Responsabilités/Bénéf	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	55,000.00
				Niger Basin Authority	62000	GEFTrustee	72600 Grants	45,000.00
				Niger Basin Authority	62000	GEFTrustee	71400 Contractual Services - Individ	9,000.00
				Niger Basin Authority	62000	GEFTrustee	71600 Travel	37,500.00
				Niger Basin Authority	62000	GEFTrustee	72300 Materials & Goods	7,750.00
				Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	73,250.00
				Niger Basin Authority	62000	GEFTrustee	72200 Equipment and Furniture	8,000.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				Niger Basin Authority	62000	GEFTrustee	72800 Information Technology Equipmt	3,500.00
	Participat° Parties prenantes	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	75700 Training, Workshops and Confer	21,000.00
				Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	53,000.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	4,620.00
				Niger Basin Authority	62000	GEFTrustee	72800 Information Technology Equipmt	2,500.00
				Niger Basin Authority	62000	GEFTrustee	71600 Travel	80,380.00
				Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	125,000.00
				Niger Basin Authority	62000	GEFTrustee	72200 Equipment and Furniture	2,500.00
Niger Basin Authority	62000	GEFTrustee	74100 Professional Services	3,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100628 Projet Bassin du Niger et Syst	Participat° Parties prenantes	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	72300 Materials & Goods	1,000.00
				Niger Basin Authority	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				Niger Basin Authority	62000	GEFTrustee	72600 Grants	5,786.00
				Niger Basin Authority	62000	GEFTrustee	75700 Training, Workshops and Confer	64,500.00
	Renf Cap responsab enviro&social	1/1/2018	12/31/2022	Niger Basin Authority	62000	GEFTrustee	71600 Travel	4,500.00
				Niger Basin Authority	62000	GEFTrustee	71200 International Consultants	5,000.00
				Niger Basin Authority	62000	GEFTrustee	71300 Local Consultants	10,000.00
				Niger Basin Authority	62000	GEFTrustee	74500 Miscellaneous Expenses	250.00
				Niger Basin Authority	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
TOTAL							683,536.00	
GRAND TOTAL							683,536.00	