



Empowered lives.
Resilient nations.

Annual Work Plan

Niger - Niamey

Project: 00097201

Report Date: 1/22/2020

Project Title: Projet TEST-ITTAS-Lutte contre Pollution du Fleuve Niger

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101032 Projet TEST-ITTAS-Lutte contre	Pollution hot-spot identified	1/1/2018	12/31/2022	UN Industrial Development Orga	62000	GEFTrustee	71600 Travel	22,500.00
				UN Industrial Development Orga	62000	GEFTrustee	75700 Training, Workshops and Confer	79,000.00
				UN Industrial Development Orga	62000	GEFTrustee	75100 Facilities & Administration	23,123.00
				UN Industrial Development Orga	62000	GEFTrustee	71200 International Consultants	72,225.00
				UN Industrial Development Orga	62000	GEFTrustee	72200 Equipment and Furniture	11,000.00
				UN Industrial Development Orga	62000	GEFTrustee	73100 Rental & Maintenance-Premises	3,063.00
				UN Industrial Development Orga	62000	GEFTrustee	71300 Local Consultants	33,100.00
				UN Industrial Development Orga	62000	GEFTrustee	74500 Miscellaneous Expenses	10,341.00
TOTAL							254,352.00	
GRAND TOTAL							254,352.00	



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101032 Projet TEST-ITTAS-Lutte contre	Pollution hot-spot identified	1/1/2018	12/31/2022	UN Industrial Development Orga	62000	GEFTrustee	71200 International Consultants	40,000.00
				UN Industrial Development Orga	62000	GEFTrustee	71300 Local Consultants	48,050.00
				UN Industrial Development Orga	62000	GEFTrustee	72200 Equipment and Furniture	10,000.00
				UN Industrial Development Orga	62000	GEFTrustee	73100 Rental & Maintenance-Premises	0.00
				UN Industrial Development Orga	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UN Industrial Development Orga	62000	GEFTrustee	72100 Contractual Services-Companies	40,000.00
				UN Industrial Development Orga	62000	GEFTrustee	75700 Training, Workshops and Confer	80,000.00
				UN Industrial Development Orga	62000	GEFTrustee	71600 Travel	30,000.00
				UN Industrial Development Orga	62000	GEFTrustee	75100 Facilities & Administration	0.00
TOTAL							248,050.00	
GRAND TOTAL							248,050.00	



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101032 Projet TEST-ITTAS-Lutte contre	Pollution hot-spot identified	1/1/2018	12/31/2022	UN Industrial Development Orga	62000	GEFTrustee	71300 Local Consultants	157,300.00
				UN Industrial Development Orga	62000	GEFTrustee	72100 Contractual Services-Companies	160,000.00
				UN Industrial Development Orga	62000	GEFTrustee	74500 Miscellaneous Expenses	20,250.00
				UN Industrial Development Orga	62000	GEFTrustee	70000 Operating Expenses	312,858.00
				UN Industrial Development Orga	62000	GEFTrustee	71600 Travel	57,500.00
				UN Industrial Development Orga	62000	GEFTrustee	71200 International Consultants	174,450.00
				UN Industrial Development Orga	62000	GEFTrustee	71400 Contractual Services - Individ	25,000.00
				UN Industrial Development Orga	62000	GEFTrustee	73100 Rental & Maintenance-Premises	6,125.00
				UN Industrial Development Orga	62000	GEFTrustee	75700 Training, Workshops and Confer	180,900.00
				UN Industrial Development Orga	62000	GEFTrustee	75100 Facilities & Administration	78,153.00
				TOTAL				
GRAND TOTAL							1,172,536.00	



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Project: 00097201

Report Date: 1/22/2020

Project Title: Projet TEST-ITTAS-Lutte contre Pollution du Fleuve Niger

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101032 Projet TEST-ITTAS-Lutte contre	Pollution hot-spot identified	1/1/2018	12/31/2022	UN Industrial Development Orga	62000	GEFTrustee	72100 Contractual Services-Companies	105,000.00
				UN Industrial Development Orga	62000	GEFTrustee	75700 Training, Workshops and Confer	181,400.00
				UN Industrial Development Orga	62000	GEFTrustee	71200 International Consultants	204,450.00
				UN Industrial Development Orga	62000	GEFTrustee	73100 Rental & Maintenance-Premises	6,125.00
				UN Industrial Development Orga	62000	GEFTrustee	75100 Facilities & Administration	68,631.00
				UN Industrial Development Orga	62000	GEFTrustee	71300 Local Consultants	103,300.00
				UN Industrial Development Orga	62000	GEFTrustee	71600 Travel	62,536.00
				UN Industrial Development Orga	62000	GEFTrustee	74500 Miscellaneous Expenses	23,500.00
TOTAL							754,942.00	
GRAND TOTAL							754,942.00	



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Project: 00097201

Report Date: 1/22/2020

Project Title: Projet TEST-ITTAS-Lutte contre Pollution du Fleuve Niger

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101032 Projet TEST-ITTAS-Lutte contre	Pollution hot-spot identified	1/1/2018	12/31/2022	UN Industrial Development Orga	62000	GEFTrustee	75100 Facilities & Administration	33,647.00
				UN Industrial Development Orga	62000	GEFTrustee	71200 International Consultants	117,224.00
				UN Industrial Development Orga	62000	GEFTrustee	71300 Local Consultants	33,650.00
				UN Industrial Development Orga	62000	GEFTrustee	73100 Rental & Maintenance-Premises	3,063.00
				UN Industrial Development Orga	62000	GEFTrustee	75700 Training, Workshops and Confer	89,000.00
				UN Industrial Development Orga	62000	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				UN Industrial Development Orga	62000	GEFTrustee	71400 Contractual Services - Individ	25,000.00
				UN Industrial Development Orga	62000	GEFTrustee	71600 Travel	30,036.00
				UN Industrial Development Orga	62000	GEFTrustee	74500 Miscellaneous Expenses	13,500.00
TOTAL							370,120.00	
GRAND TOTAL							370,120.00	