

REPUBLIC OF NIGER



Fraternity - Work - Progress



## ECONOMIC AND SOCIAL DEVELOPMENT PLAN (ESDP) 2017-2021

A RESURGENT NIGER FOR A PROSPEROUS PEOPLE

# PRIORITY ACTION PLAN

TRANSLATED AND PRINTED WITH THE SUPPORT



SEPTEMBER 2017

The Action Plan (AP) consists of a group of programs organized in a hierarchical order, both ascending (with links to sectoral strategies) and descending (manifested in actions and activities). Its purpose is to precisely define how the strategic sectoral choices made will be implemented over the short and long run. It evaluates ESDP implementation costs based on the needs expressed by all actors.

Within this framework, all ministries and institutions developed their respective APs with a team composed of senior ministerial and institutional policy makers (General Secretariats, Directors of Research and Programming, Directors of Statistics, and some technical directors). These ministerial and institutional APs were then consolidated by a sub-committee, and by a sectoral committee, in accordance with the various ESDP priorities.

On this basis, ESDP implementation costs have been estimated at FCFA 19,819 billion.

However, this set of voluntary programs is difficult to implement due to a number of factors, including, in particular, absorption capacity, budgetary constraints, and administrative capacity to deliver quality services.

The consideration of these factors requires prioritizing needs expressed therein and prioritizing actions and sector programs, which should limit the risk of failure in their implementation. The prioritized actions and programs will be organized in a set of programs called Priority Action Program (PAP).

The PAP is established on the basis of the

followings: (i) prioritized actions at the ministerial and institutional level; (ii) prioritized actions at the sectoral level; (iii) funding capacities as a function of the basic macro-economic framework; and (iv) project maturity (ongoing or not). It translates the government's priorities for implementing its development policy during the plan's implementation.

Prioritization also considered the following criteria : (i) alignment to strategic national documents (the Niger 2035 SDIGS, the Renaissance Program Act-2, and international commitments); (ii) the level of progress of the action; (iii) availability of funding; and (iv) the action's capacity to influence social and economic change in the short term, to reduce poverty and create jobs. The development of the PAP required the assessing of all financing conventions signed in order to identify the available resources that remain undisbursed in the ESDP's implementation period. Project by project, this assessment identified the total amounts provided, the disbursed amounts, and those remaining to be disbursed.

In addition, the public PAP based on the ambitions of the Renaissance Program amounts to 5,319.022 billion CFA francs or 8,108 billion euros.

The distribution of the expenditures related to the reforms and projects in the PAP based on the ambitions of the Renaissance Program Act 2, is presented as follows by axis.



# AXIS 1

## CULTURAL RENAISSANCE

Total implementation cost for Priority 1 (0.48% of total PAP cost) is estimated at FCFA 21,750 billion. The breakdown of this cost by program is as follows :

**Program 1 :**

FCFA 13,443 billion or 20 million Euros for social mobilizing, targeting behavioral change and entirely financed from own resources.

**Program 2 :**

FCFA 8,31 billion or 13 million Euros for strengthening democratic and republican civil culture, financed entirely from own resources.

*The table below shows the costs of the major priorities actions (AMP), the funding acquired by sources and the annual programming.*

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AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
Program 1: Social mobilization for behavior change											
1.1 Sub-program: strengthening the family unit											
Strengthen the authority and parental responsibility	283	431	283	283	-	-	78	90	65	50	
Strengthen national cultural identity	1 229	1 873	1 229	1 229	-	-	348	319	313	239	
Empowering the creative woman.	1 830	2 790	1 430	1 430	-	400	358	758	358	358	
In total 1	3 341	5 093	2 941	2 941	-	400	783	1 166	735	646	
Sub-Program 1.2: social and cultural promotion											
Providing a better understanding of religion	950	1 448	950	950	-	-	300	245	218	188	
Against begging in all its forms	1 658	2 527	1 653	1 653	-	5	458	428	445	318	
Developing religious actions and intra and inter	691	1 053	691	691	-	-	230	113	230	113	
Strengthen youth resilience against the religious radicalism	1 073	1 636	1 073	1 073	-	-	175	362	175	362	
Fight against violent extremism	552	841	552	552	-	-	80	197	197	78	
Strengthen regulations for preaching.	200	305	200	200	-	-	50	50	50	50	
in total 2	5 124	7 810	5 119	5 119	-	5	1 293	1 394	1 315	1 108	

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
Sub-Program 11.4: Promotion of green economy											
Managing urban and suburban areas	4 653	7 093	120	120	-	4 533	538	1 079	1 023	2 013	
Managing waste	4 060	6 189	4 015	4 015	-	45	1 000	1 000	1 000	1 000	
promoting renewable energy	34 113	52 001	11 619	3 000	8 619	22 494	6 613	5 569	6 560	5 252	
promoting green jobs	5 030	7 668	5 000	5 000	-	30	1 255	1 260	1 260	1 255	
Developing ecotourism	1 271	1 938	-	-	-	1 271	110	308	438	415	
In total 5	49 127	74 888	20 754	12 135	8 619	28 373	9 516	9 216	10 281	9 935	
<b>PROGRAM 11 TOTAL</b>	<b>228 786</b>	<b>348 759</b>	<b>89 183</b>	<b>62 740</b>	<b>25 193</b>	<b>139 603</b>	<b>33 783</b>	<b>52 504</b>	<b>51 197</b>	<b>62 258</b>	
<b>AXIS 5 TOTAL</b>	<b>266 204</b>	<b>405 799</b>	<b>93 493</b>	<b>63 120</b>	<b>29 123</b>	<b>172 711</b>	<b>39 268</b>	<b>58 889</b>	<b>60 447</b>	<b>72 433</b>	
<b>PAP TOTAL</b>	<b>5 319 022</b>	<b>8 108 266</b>	<b>2 913 059</b>	<b>1 269 234</b>	<b>1 652 502</b>	<b>2 405 964</b>	<b>843 991</b>	<b>1 116 831</b>	<b>1 204 056</b>	<b>1 363 090</b>	

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA		Gap million CFA	Projected Costs per year (million FCFA)					
			Total	BN		PTF	2017	2018	2019	2020	2021
Program 11: Improved living conditions of populations and climate change											
Subroutine 11.1: Enhancing hygiene and sanitation											
Increasing coverage of hygiene and sanitation needs	33 081	50 428	18 726	2 577	16 148	14 355	6 335	6 154	7 359	2 648	10 585
Promoting a healthy environment (pollution)	480	732	120	120	-	360	-	480	-	-	-
In total 1	33 561	51 160	18 846	2 697	16 148	14 715	6 335	6 634	7 359	2 648	10 585
11. Sub-program 2 : Resilience and sustainability of human settlements											
Améliorer la couverture des besoins en logements décentes	64 004	97 567	7 490	7 490	-	56 514	-	5 382	5 612	26 540	26 470
Améliorer le niveau d'équipement des centres urbains	75 451	115 016	40 000	40 000	-	35 451	12 500	9 644	28 712	10 500	14 095
Renforcer l'urbanisation durable	884	1 348	844	418	426	40	31	566	260	21	6
In total 2	140 339	213 931	48 334	47 908	426	92 005	12 531	15 593	34 583	37 061	40 571
Sous-programme 11.3 : renforcement des capacités d'adaptation, de résilience et d'atténuation											
Promoting mitigation and adaptation to climate change	5 760	8 780	1 250	1 250	-	4 510	-	2 040	1 346	1 207	1 167
In total 3	5 760	8 780	1 250	1 250	-	4 510	-	2 040	1 346	1 207	1 167

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA		Gap million CFA	Projected Costs per year (million FCFA)					
			Total	BN		PTF	2017	2018	2019	2020	2021
1.3 Sub-program: Promotion of trade spaces and citizens education											
Strengthening for exchange and cultural dialogue	1 214	1 851	1 214	1 214	-	-	-	366	316	266	266
Rehabilitating the National Civic Service (SCN)	30	46	30	30	-	-	-	30	-	-	-
Strengthen exchange spaces in civic education and citizenship	1 124	1 713	1 124	1 124	-	-	-	296	296	266	266
In total 3	2 368	3 610	2 368	2 368	-	-	-	692	612	532	532
Sub-Program 1.4: Strengthening the role of traditional chiefs											
Strengthening the capacity of traditional leaders on the themes conveyed by the cultural renaissance (civil status, scofi, demographic transition)	260	396	260	260	-	-	-	-	260	-	-
Supporting traditional chiefs in the exercise of their function	530	808	530	530	-	-	-	30	500	-	-
Strengthening the capacity of traditional leaders in the conservation and safeguarding of cultural heritage	970	1 479	970	970	-	-	-	100	470	200	200
Promoting exchanges between traditional leaders at the national, sub regional and international	850	1 296	850	850	-	-	-	250	250	175	175
In total 4	2 610	3 979	2 610	2 610	-	-	-	380	1 480	375	375
<b>PROGRAM 1 TOTAL</b>	<b>13 443</b>	<b>20 492</b>	<b>13 038</b>	<b>13 038</b>	<b>-</b>	<b>405</b>	<b>26</b>	<b>3 147</b>	<b>4 652</b>	<b>2 957</b>	<b>2 661</b>

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
Program 2: Strengthening of democratic and republican culture											
2.1 Sub-program: strengthening national unity											
Developing an expression of the joking relationship	770	174	770	770	-	-	120	120	220	190	120
Developing local mechanisms for the peaceful resolution of conflicts	690	052	690	690	-	-	-	340	250	100	
Restoring the traditional mechanisms of youth organization	530	808	530	530	-	-	90	195	245	-	
Strengthening the capacity of collective action	593	904	593	593	-	3	135	235	160	60	
Promoting good conduct code	765	166	765	765	-	-	275	180	155	155	
Promoting cooperation and cultural exchanges at the national, sub regional and international	609	928	523	523	-	86	160	155	186	108	
In total 1	3 957	6 032	3 871	3 871	-	86	123	780	1 325	1 186	543
2.2 Sub-Program: Consolidation of democracy											
Developing democratic culture	725	1 105	725	725	-	-	175	175	175	200	
Strengthening political dialogue devices for prevention and management of political conflicts	1 706	2 601	1 706	1 706	-	-	399	399	469	439	
Cultivating civic spirit	1 339	2 041	1 339	1 339	-	-	413	333	288	305	
Moralizing politics	580	884	580	580	-	-	135	135	145	165	
In total 2	4 350	6 631	4 350	4 350	-	-	1 122	1 042	1 077	1 109	
<b>PROGRAM 2 TOTAL</b>	<b>8 307</b>	<b>12 663</b>	<b>8 221</b>	<b>8 221</b>	<b>-</b>	<b>86</b>	<b>123</b>	<b>1 902</b>	<b>2 367</b>	<b>2 263</b>	<b>1 652</b>
<b>TOTAL AREA 1</b>	<b>21 750</b>	<b>33 155</b>	<b>21 259</b>	<b>21 259</b>	<b>-</b>	<b>491</b>	<b>149</b>	<b>5 049</b>	<b>7 019</b>	<b>5 220</b>	<b>4 313</b>

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
Program 10: Sustainable management of land, water and biodiversity											
Sub-program 10.1 Sustainable Management of Land and Water											
Securing land resources	207	316	-	-	-	207	-	7	200	-	-
Manage fisheries resources sustainably	2 146	3 272	125	125	-	2 021	106	366	374	594	706
Convert natural forests rationally, agro-forest parks and jungle-pastoral	2 804	4 274	1 500	-	1 500	1 304	560	561	561	561	561
Increase forest cover	3 250	4 954	-	-	-	3 250	3 250	-	-	-	-
In total 1	8 407	12 816	1 625	125	1 500	6 782	934	1 135	1 155	1 267	
Sub-program 10.2 Management of Biodiversity											
Improving the management of genetic resources conservation and enhancement of biodiversity	12 409	12	-	-	-	8 140	-	850	1 350	4 470	1 470
Improving the management of protected areas, hunting areas and wetlands	23 965	24	-	-	-	15 721	1 500	2 500	2 700	2 700	6 321
In total 2	36 373	36	-	-	-	23 861	1 500	3 350	4 050	7 170	7 791
Sous-programme 10.3 : Gestion intégrée des ressources en eau											
Managing rational and sustainable water resources	5 150	7 851	2 685	255	2 430	2 465	707	1 201	1 201	925	1 117
In total 3	5 150	7 851	2 685	255	2 430	2 465	707	1 201	1 201	925	1 117
<b>PROGRAM 10 TOTAL</b>	<b>37 418</b>	<b>57 040,02</b>	<b>4 310</b>	<b>380</b>	<b>3 930</b>	<b>33 108</b>	<b>6 123</b>	<b>5 485</b>	<b>6 386</b>	<b>9 250</b>	<b>10 175</b>



## AXIS 5

# SUSTAINABLE ENVIRONMENTAL MANAGEMENT

The implementation cost of this priority requires financing in the amount of FCFA 266.2 billion, including 94.76 billion already in place. This represents 5% of total PAP expenditure. The cost for this axis is broken down by program as follows :

### Program 10 :

Sustainable management of forest resources, water and biodiversity. Total cost: FCFA 37.418 billion, including 4.31 billion already available.

*The table below shows the costs of the major priorities actions (AMP), the funding acquired by sources and the annual programming.*



## AXIS 2

# SOCIAL DEVELOPMENT AND DEMOGRAPHIC TRANSITION

Implementing this priority requires FCFA 1,709.44 billion (€ 2606 million) in funding, of which 864.32 billion from pooled financial sources. This priority corresponds to 32.1% of total PAP expenditure. Funding is broken down per program as follows :

### Program 3 :

FCFA 1,530.7 billion for human capital development, including 769.73 billion already in place. The program corresponds to 89.66% of this priority and 28.8% of the total PAP amount.

### Program 4 :

FCFA 178.8 billion for demographic transition, including 94.59 billion already in place. This corresponds to 10.5% of this axis and 3.4% of the total PAP amount.

*The table below shows the costs of the major priorities actions (AMP), the funding acquired by sources and the annual programming.*

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
<b>Program 3: Human Capital Development</b>											
<b>Sub-Program 3.1 : Improving the education and training of the population</b>											
supporting more effectively the school stream, academic and vocational training	251 597	383 533	72 307	71 555	752	179 291	44 511	32 097	50 684	63 252	61 053
Supporting young people outside the education system	4 421	6 739	3 479	3 479	-	941	-	749	1 226	1 271	1 174
Enhancing literacy and non-formal education	44 348	67 604	20 256	19 689	567	24 092	5 032	7 984	7 675	11 828	11 828
Ensuring the supply and quality of education and training	172 034	262 246	77 408	73 548	3 861	94 625	12 131	26 356	42 449	42 272	48 826
effectively managing and steering the support of education and training structures	23 639	36 036	8 277	7 969	308	15 363	4 211	5 365	5 267	5 073	3 723
Developing the capacity of the system of scientific research and technological innovation	2 758	4 204	1 955	2 172	-	803	9	485	894	787	582
Strengthening governance and coordination of the sector	476	726	476	476	-	-	84	89	95	101	107
<b>In total 1</b>	<b>499 273</b>	<b>761 087</b>	<b>184 158</b>	<b>178 888</b>	<b>5 487</b>	<b>315 115</b>	<b>65 978</b>	<b>73 125</b>	<b>108 290</b>	<b>124 585</b>	<b>127 294</b>
<b>Sub-Program 3.2 : Improving the population's health status</b>											
Improving the management and control of the health sector	2 256	3 439	1 875	172	1 702	381	459	458	417	462	462

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
<b>Sub-Program 9.4: Reduction of community conflicts</b>											
Develop mechanisms for preventing and managing conflicts	442	674	442	442	-	-	177	100	48	55	63
Strengthen existing mechanisms for resolving community conflicts	4 908	7 482	4 908	3 895	1 013	-	723	1 015	1 060	1 057	1 054
Capacity building of stakeholders responsible for the prevention, management and securing of rural land resource conflicts	375	572	375	375	-	-	-	95	94	93	93
<b>In total 7</b>	<b>5 726</b>	<b>8 728</b>	<b>5 726</b>	<b>4 712</b>	<b>1 013</b>	<b>-</b>	<b>899</b>	<b>1 209</b>	<b>1 202</b>	<b>1 205</b>	<b>1 211</b>
<b>PROGRAM 9 TOTAL</b>	<b>534 109</b>	<b>814 191</b>	<b>346 999</b>	<b>282 207</b>	<b>73 627</b>	<b>187 110</b>	<b>74 578</b>	<b>105 109</b>	<b>136 081</b>	<b>133 270</b>	<b>85 071</b>
<b>AXIS 4 TOTAL</b>	<b>640 431</b>	<b>976 267</b>	<b>395 268</b>	<b>316 022</b>	<b>89 391</b>	<b>245 163</b>	<b>93 113</b>	<b>120 803</b>	<b>147 343</b>	<b>144 773</b>	<b>134 399</b>



AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
Development of actions of analysis, research and support for decision-making	2 532	860	2 532	2 532	-	-	670	534	644	684	-
Developing the security and defense of information and communication systems	741	1 130	741	741	741	-	200	100	141	150	150
Strengthening intelligence	10 592	16 146	10 592	9 992	600	-	3 878	2 853	1 256	2 269	336
In total 4	333 560	508 476	215 026	214 426	1 341	118 534	64 343	71 258	74 898	71 835	51 226
Sub-Program 9.2: Mitigating Security Threats											
Secure borders	88 246	134 521	30 920	30 920	-	57 326	3 359	11 049	31 239	21 416	21 182
Develop actions against radicalization and recruitment of youth by terrorist groups	21 055	32 096	11 305	11 305	-	9 750	176	5 176	5 202	5 233	5 268
In total 5	109 301	166 617	42 225	42 225	-	67 076	3 535	16 225	36 441	26 649	26 450
Sub-Program 9.3: Promoting the development of initiatives for peace and security											
Develop actions of youth socioeconomic Insertion	10 523	16 041	9 023	8 094	9 023	1 500	1 725	2 839	2 776	2 817	365
Achieve security for development actions	75 000	114 329	75 000	12 750	62 250	-	4 077	13 577	20 764	30 764	5 820
In total 6	85 523	130 370	84 023	20 844	71 273	1 500	5 802	16 416	23 540	33 581	6 185

AMP	Total cost in million FCFA	Total amount in thousands Euro	Total cost in million FCFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
Improving the supply, quality and the demand for health services	180 996	275 909	171 363	20 801	150 562	9 633	53 422	48 748	36 819	34 933	7 075
Improving health information	876	1 336	771	309	463	105	71	303	240	186	78
Developing health human resources	3 288	5 012	2 773	509	2 264	515	900	847	347	847	347
Improving the availability of physical resources and inputs	2 108	3 214	1 332	515	817	776	463	629	358	346	312
Increasing funding sector	777	1 184	684	273	410	93	51	266	293	168	-
Developing the practice of grassroots sport	624	951	25	25	-	599	66	137	140	141	140
Improving the system of planning, monitoring and evaluation	450	686	437	137	300	13	90	90	90	90	90
Continuing the implementation of sectoral reforms	89	136	79	31	47	11	74	11	2	2	2
Developing infrastructure	157 962	240 796	110 649	6 125	104 524	47 313	32 311	15 686	30 686	38 363	40 914
Strengthening community participation	83	127	73	29	44	10	24	15	15	15	15
In total 2	349 511	532 791	290 061	28 927	261 134	59 450	87 932	67 189	69 405	75 551	49 433
Sub-Program 3.3 : Improving the nutritional status											
Strengthening nutrition governance	10 164	15 493	3 244	680	2 564	6 920	2 420	1 986	2 030	1 964	1 764

AMP	Total cost in million FCFA	Total amount in Million Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
Increasing the supply of services and promotion of nutritional prevention	71 366	108 790	49 399	18 749	30 651	21 967	11 896	13 227	13 818	15 552	16 874
Ensuring the provision of adequate services to nutritional care	113 164	172 505	33 287	7 177	26 110	79 876	15 850	23 698	26 001	27 547	20 068
To Enhancing the sensitivity to nutrition sector interventions	20 824	31 744	18 463	14 850	3 613	2 361	1 450	5 572	5 473	4 165	4 165
Implementing multisector communication strategy for nutrition security.	10 448	15 927	2 198	612	1 586	8 250	1 511	2 243	2 515	2 090	2 090
In total 3	225 965	344 460	106 591	42 067	64 523	119 375	33 126	46 725	49 837	51 317	44 960
<b>Sub-Program 3.4 : Strengthening drinking water management capabilities</b>											
Ensuring universal and equitable access to safe drinking water, affordable	419 400	639 329	208 395	116 933	91 463	211 005	37 486	45 202	87 122	113 799	135 793
Improve governance, strengthen national capacities and citizen participation regarding the water management	17 655	26 913	10 216	1 103	9 113	7 439	1 670	1 649	3 116	3 616	7 606
In total 4	437 055	666 242	218 611	118 036	100 575	218 444	39 156	46 850	90 237	117 414	143 398
<b>Sub-Program 3.5 : social protection system strengthening</b>											
Strengthening access of vulnerable groups to social services	6 511	9 926	236	149	87	6 275	68	456	2 549	1 671	1 767

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
Strengthening accountability and accountability	8 210	12 516	1 873	1 873	-	6 337	895	1 464	1 691	1 951	2 211
strengthening control of public action by citizens	937	1 428	937	360	-	-	42	284	248	209	155
In total 4	9 147	13 944	2 810	2 233	-	6 337	937	1 748	1 938	2 159	2 366
<b>Sub-Program 8.4: Promoting the control of public action</b>											
Strengthening the capacity of legal and judicial institutions	5 864	8 939	3 464	3 464	1 113	2 400	1 132	1 131	1 287	1 263	1 051
Strengthening the capacity of institutions of the Republic	42 976	65 513	20 477	20 477	-	22 499	203	5 866	2 210	3 748	30 949
To promote and protect human rights	1 313	2 002	593	593	-	720	136	771	136	136	136
Strengthening public access to information	1 598	2 436	891	891	-	707	278	204	309	308	500
In total 5	51 751	78 889	25 425	25 425	1 113	26 326	1 748	7 971	3 941	5 455	32 636
<b>PROGRAM 8 TOTAL</b>	<b>106 322</b>	<b>162 076</b>	<b>48 270</b>	<b>33 816</b>	<b>15 764</b>	<b>58 053</b>	<b>18 535</b>	<b>15 694</b>	<b>11 262</b>	<b>11 502</b>	<b>49 329</b>
<b>Program 9: Strengthening internal security and border</b>											
<b>Sub-Program 9.1 : Improved strategic framework for security governance</b>											
Improved policy framework	795	1 211	795	795	-	-	-	360	300	135	-
strengthen the territorial coverage by FDS	318 901	486 129	200 366	200 366	-	118 534	59 595	67 411	72 557	68 598	50 740

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Cap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
Program 8: Consolidating the efficiency and transparency of the Institutions											
8.1 Sub-program : Improved administration benefits											
Making more efficient public service	10 554	16 088	9 349	600	9 249	1 205	2 309	2 008	2 328	2 018	1 890
Strengthening the leadership in public administration	737	1 123	563	197	411	174	433	154	130	10	10
Strengthening diplomatic Directors	3 729	5 684	3 390	3 390	-	339	993	938	908	72	819
In total 1	15 019	22 895	13 301	4 187	9 660	1 718	3 735	3 100	3 365	2 100	2 719
Subprogram 8.2 : Strengthening governance of local authorities											
Supporting local and sustainable community development	1 742	2 655	815	815	-	927	126	766	341	264	246
Modernizing the Vital system	25 633	39 075	4 922	160	4 762	20 711	11 417	1 152	1 029	953	11 082
Improving knowledge of the territory	188	286	177	177	-	11	19	121	48	-	-
In total 2	27 563	42 016	5 914	1 152	4 762	21 649	11 562	2 039	1 417	1 217	11 328
Sub-Program 8.3: Promoting good administrative practices											
Promoting change of behavior	270	412	230	230	230	40	180	90	-	-	-
fighting against corruption and related offenses	2 572	3 920	589	589	-	1 983	373	747	600	571	281
In total 3	2 842	4 332	819	819	230	2 023	553	837	600	571	281

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Cap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
Strengthening social protection floor.	2 593	3 953	762	762	-	1 831	504	633	1 129	216	111
In total 5	9 104	13 879	998	911	87	8 106	572	1 089	3 679	1 887	1 878
Sub-Program 3.6 : Increase the supply of sports and youth services											
Promoting the professionalization of sport	9 354	14 259	2 178	2 178	-	7 176	154	1 105	2 124	2 504	3 468
Creating the conditions for integration of youth in the socio professional life	420	639	380	380	-	40	120	83	83	68	67
In total 6	9 773	14 898	2 557	2 557	-	7 216	274	1 187	2 206	2 571	3 535
<b>PROGRAM 3 TOTAL</b>	<b>1 530 682</b>	<b>2 333 357</b>	<b>802 976</b>	<b>371 387</b>	<b>431 806</b>	<b>727 706</b>	<b>227 038</b>	<b>236 166</b>	<b>323 654</b>	<b>373 326</b>	<b>370 499</b>
Program 4: Demographic Transition											
4.1 Sub-Program : Promoting reproductive health and childbirth assistance											
strengthening the health services of mother and newborn	79 085	120 556	25 128	10 051	15 077	53 957	4 711	10 848	20 848	20 848	21 829
strengthening family planning services	7 258	11 064	5 355	625	4 730	1 903	254	669	1 590	2 362	2 383
strengthening the supply of services of the health of children, youth, teenagers and men	28 564	43 542	25 136	10 054	15 082	3 428	2 718	3 005	5 409	11 714	5 718
Social mobilization to encourage more women to give birth in maternity	11	17	-	-	-	11	11	-	-	-	-

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)					
			Total	BN	PTF		2017	2018	2019	2020	2021	
Recruitment and training of midwives	1 403	2	2 139	-	702	702	-	351	351	351	351	351
Strengthening the capacity of midwives	5 671	9	8 644	-	-	5 671	1 161	1 289	2 164	778	278	
In total 1	121 992	186	185 963	20 731	35 590	65 671	8 855	16 162	30 362	36 052	30 561	
4.2 Sub-Program : Promoting education and training of the young girl												
Fighting against early marriage	49 313	75 172	33 854	33 854	-	15 459	3 708	4 258	12 823	15 579	12 945	
Empowering women and girls	2 562	3 906	2 184	1 081	1 103	378	259	576	576	576	576	
In total 3	51 875	79 078	36 038	34 934	1 103	15 837	3 966	4 833	13 399	16 155	13 521	
Sub-Program 4.3 : Development of the dividend genre												
Fighting against early marriage	171	261	128	20	108	43	54	77	14	14	14	
Empowering women and girls	1 038	1 582	215	215	-	823	-	421	206	206	206	
In total 3	1 209	1 843	343	235	108	866	54	497	219	219	219	
Sub-Program 4.4: Inter relation population and development												
Develop and implement the National Population Policy	2 699	4 114	1 546	1 546	-	1 153	2 047	487	164	-	-	



## AXIS 4 IMPROVING GOVERNANCE, PEACE, AND SECURITY

The total implementation cost of this axis is estimated at FCFA 640.4 billion. Funding already available amounts to FCFA 390.442 billion. This corresponds to 12.0% of the PAP. Expenditures are broken down by program as follows:

### Program 8 :

Strengthening the Efficiency and Transparency of Institutions. Total cost: FCFA 106.3 billion, including 43.44 billion already acquired. This represents 16.6% of the axis and 2.0% of the PAP.

### Program 9 :

Strengthening Security and Peace. Total cost: FCFA 534.1 billion, including 347.0 billion mainly from internal resources. This represents 83.4% of the axis and 10% of the PAP.

The table below shows the costs of the major priorities actions (AMP), the funding acquired by sources and the annual programming.

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
7.2 Sub-Program: Improving the management of public finances											
Improve budget management	1 449	2 208	-	-	-	1 449	-	301	209	432	505
Strengthen control of budget execution	3 288	5 012	2 577	2 127	450	711	416	638	784	615	834
Continue the implementation of the reform agenda	12 756	19 445	6 638	6 638	-	6 118	1 014	2 596	2 372	3 046	3 730
In total 2	17 492	26 665	9 215	8 765	450	8 278	1 430	3 535	3 365	4 094	5 069
Sub-Program 7.3: Development of financial services											
Increase the supply of quality financial services	3 926	5 986	-	-	-	3 926	-	863	998	721	1 345
in total 3	3 926	5 986	-	-	-	3 926	-	863	998	721	1 345
<b>PROGRAM 7 TOTAL</b>	<b>92 889</b>	<b>141 599</b>	<b>39 815</b>	<b>39 347</b>	<b>468</b>	<b>53 073</b>	<b>21 594</b>	<b>18 294</b>	<b>18 265</b>	<b>16 363</b>	<b>18 374</b>
<b>TOTAL AXE 3</b>	<b>2 681 199</b>	<b>4 087 194</b>	<b>1 505 799</b>	<b>439 992</b>	<b>1 065 371</b>	<b>1 175 400</b>	<b>420 653</b>	<b>420 521</b>	<b>535 503</b>	<b>567 655</b>	<b>736 866</b>

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
7.2 Sub-Program: Improving the management of public finances											
create a National Observatory on the Demographic Dividend	293	447	-	-	-	293	-	10	96	45	141
Strengthen the technical and operational capacities of actors involved in the collection, analysis of the profile of the demographic dividend	688	1 049	15	6	9	673	9	194	183	165	138
In total 4	3 680	5 610	1 561	1 552	9	2 119	2 056	691	443	210	279
<b>PROGRAM 4 TOTAL</b>	<b>178 756</b>	<b>272 494</b>	<b>94 263</b>	<b>57 452</b>	<b>36 810</b>	<b>84 493</b>	<b>14 932</b>	<b>22 184</b>	<b>44 423</b>	<b>52 637</b>	<b>44 580</b>
<b>TOTAL AXIS 2</b>	<b>1 709 438</b>	<b>2 605 851</b>	<b>897 239</b>	<b>428 840</b>	<b>468 616</b>	<b>812 199</b>	<b>241 970</b>	<b>258 351</b>	<b>368 077</b>	<b>425 963</b>	<b>415 079</b>



## AXIS 3 ACCELERATING ECONOMIC GROWTH

The total cost of implementing of this axis is estimated at FCFA 2280 billion, corresponding to EUR 4807 million or 52.61% of the public PAP, of which 1437,73 billion FCFA already in place. The cost of this priority is broken down by program as follows :

### Program 5 :

Private Sector Development. Total cost: FCFA 949.5 billion (€ 1447 million), including 666.76 billion already in place. This corresponds to 35.40% of this priority and 17.8% of the PAP.

### Program 6 :

Food Security and Sustainable Agricultural Development. Total cost: FCFA 1,638.8 billion (€ 2,498 million), including 731.642 billion already in place. This corresponds to 61.1% of this priority and 30.8% of the PAP.

### Program 7 :

Improving Development Management. Total cost: FCFA 92.19 billion (€ 142 million), including 39.315 billion already in place. This corresponds to 3.51%% of the PAP and 5% of this axis.

The table below shows the costs of the major priorities actions (AMP), the funding acquired by sources and the annual programming.

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
Improving implementation mechanisms of the Initiative 3N	5 445	8 300	-	-	-	5 445	1 166	1 157	1 247	950	925
Ensuring social communication and capacity building	5 870	8 948	-	-	-	5 870	1 066	1 240	1 389	1 200	975
In total 4	19 759	30 120	-	-	-	19 759	4 409	4 097	4 848	4 356	2 050
<b>PROGRAM 6 TOTAL</b>	<b>1 638 804</b>	<b>2 498 177</b>	<b>736 500</b>	<b>343 425</b>	<b>393 075</b>	<b>902 304</b>	<b>267 842</b>	<b>300 061</b>	<b>325 693</b>	<b>357 060</b>	<b>388 144</b>
<b>Program 7: Improved management of development</b>											
<b>Sub-Program 7.1: Improving the management of the economy</b>											
Reviving the monitoring and evaluation system	3 208	4 889	698	698	-	2 510	2 374	395	193	193	54
Strengthen implement strategic frameworks enforcement capacity	31 526	48 058	9 076	9 076	-	22 450	7 150	8 543	8 424	3 740	3 670
Improve coordination of official development assistance	1 085	1 653	518	500	18	566	18	520	197	175	175
Strengthening the National Statistical System	34 902	53 204	19 559	19 559	-	15 343	10 407	4 167	4 825	7 442	8 062
Improve the framework for economic analysis	750	1 143	750	750	-	-	215	270	265	-	-
In total 1	71 470	108 948	30 601	30 583	18	40 869	20 164	13 895	13 903	11 549	11 960

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA		Cap million CFA	Projected Costs per year (million FCFA)				
			Total	BN		PTF	2017	2018	2019	2020
In total 4	238 742	363 936	90 215	37 717	52 499	18 037	16 294	36 810	85 992	81 607
Sub-Program 6.4: Empowerment of women										
Lighten household tasks	8 818	13 442	135	135	-	540	1 500	3 040	2 450	1 288
Promote income-generating activities to benefit women	30 135	45 938	15 135	15 135	-	7 000	3 541	4 041	5 532	10 022
In total 4	38 953	59 380	15 270	15 270	-	7 540	5 041	7 081	7 982	11 310
Sub-program 6.5 Building resilience to food insecurity for the most vulnerable										
Fight against chronic food insecurity	13 509	20 593	13 509	13 509	-	3 420	-	3 420	3 420	3 249
Managing cyclical food insecurity and the situations of crises and disasters	14 760	22 500	0	0	-	14 760	5 733	5 002	4 024	-
Strengthening the mechanisms of anticipation and coordination of responses to crises and disasters	497	757	-	-	-	497	-	-	-	-
In total 5	28 766	43 850	13 509	13 509	-	3 917	5 733	8 422	7 444	3 249
Sub-program 6.6 Governance and coordination of the rural sector										
Improving governance and sector coordination	8 444	12 871	-	-	-	2 177	1 700	2 212	2 206	150

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA		Cap million CFA	Projected Costs per year (million FCFA)					
			Total	BN		PTF	2017	2018	2019	2020	2021
Program 5: Private Sector Development											
Sub-Program 5.1 : Developing value chain of mining and oil products											
Operate oil mineral resources sustainably	11 429	17 423	5 622	3 658	1 965	5 807	2 071	2 063	4 732	2 237	325
Develop minerals processing industries	10 353	15 781	4 657	257	4 400	5 696	257	3 342	5 636	312	807
Developing petrochemical industrial growth poles	270	412	225	225	-	45	-	180	90	-	-
In total 1	22 052	33 616	10 504	4 139	6 365	11 548	2 328	5 585	10 458	2 549	1 132
5.2 Sub-Program : Agribusiness Development and Manufacturing											
Industrial infrastructure modernization	2 423	3 694	436	436	-	1 987	1 000	661	72	356	335
Developing agribusiness	-	-	-	-	-	-	-	-	-	-	-
In total 2	2 423	3 694	436	436	-	1 987	1 000	661	72	356	335
5.3 Sub-Program : Economic Infrastructure Development											
Developing energy infrastructure	135 000	205 793	123 000	1 500	121 500	12 000	6 572	10 500	48 648	34 750	34 530
Developing air transport infrastructure, rail, road and inland waterway	583 554	889 564	481 466	28 481	452 985	102 089	104 447	52 285	94 751	97 447	234 624
Developing trade infrastructure	-	-	-	-	-	-	-	-	-	-	-
Develop communication infrastructure and job	23 850	36 356	19 500	298	19 202	4 349	4 016	3 486	4 277	7 536	4 535
In total 3	742 404	1 131 713	623 966	30 279	593 687	118 438	66 270	147 676	139 733	273 689	

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
<b>Sub-Program 5.4 : Economic Development Services</b>											
Developing transport services	9 598	14 632	7 575	5 686	1 890	2 023	1 455	1 018	1 604	4 012	1 509
Develop communication services and stations	21 043	32 078	19 229	1 144	18 085	1 813	3 470	2 035	4 180	7 180	4 179
Develop internal and external trade	787	1 199	227	227	-	560	94	180	174	173	166
Developing tourism and hotel business	2 986	4 553	1 986	1 986	-	1 000	69	1 320	1 332	134	132
Develop crafts	1 634	2 491	999	999	-	635	239	353	352	379	312
Developing the arts and cultural industries	6 965	10 617	6 470	6 470	-	495	200	406	5 697	302	360
Promoting growth areas	116 792	178 036	50 952	2 300	48 652	65 840	4 922	19 933	16 817	34 116	41 004
In total 4	159 805	243 605	87 438	18 811	68 627	72 367	10 448	25 244	30 156	46 296	47 662
<b>Sub-Program 5.5 : Improving the business environment</b>											
Facilitating private sector access to finance	1 775	2 706	1 215	315	900	560	-	313	68	383	1 013
Strengthen the legal framework for business	5 472	8 341	2 093	2 093	-	3 380	837	1 321	1 109	974	1 231
Reduce the prevalence of the informal sector	1 871	2 852	68	68	-	1 804	-	113	662	467	630
In total 5	9 118	13 900	3 375	2 475	900	5 743	837	1 746	1 838	1 824	2 873

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
<b>Sub-Program 6.2: Restoration of livestock systems</b>											
In total 1	1 223 485	1 865 069	569 769	262 804	306 964	653 716	228 365	258 347	247 787	229 854	259 131
Improve animal health	21 695	33 071	15 143	-	15 143	6 552	2 918	2 523	4 173	5 480	6 601
Ensure livestock feed	8 600	13 110	2 500	-	2 500	6 100	-	942	4 424	1 473	1 761
Diversify and modernize animal production systems	18 305	27 903	11 750	-	11 750	6 555	1 780	2 241	2 306	4 636	7 342
Develop pastoral water	40 500	61 738	18 344	14 125	4 219	22 156	878	4 843	9 843	9 843	15 093
In total 3	89 099	135 822	47 737	14 125	33 612	41 363	5 575	10 550	20 746	21 432	30 797
<b>Sub-Program 6.3 : Development of rural infrastructure and services</b>											
Developing storage infrastructure	8 749	13 338	7 715	6 265	1 450	1 034	1 289	1 649	1 937	1 937	1 937
Developing rural electrification	98 777	150 575	52 254	31 217	21 038	46 523	8 760	11 025	12 742	32 502	33 747
Develop access infrastructure	120 963	184 395	30 011	-	30 011	90 952	7 838	-	19 493	48 783	44 849
Developing rural markets	6 102	9 301	135	135	-	5 967	150	2 261	1 524	1 111	1 057
Developing rural crafts	4 151	6 328	100	100	-	4 051	-	1 359	1 114	1 660	18



AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
Sub-Program 5.8 : Promoting regional integration											
Making effective regional economic integration	195	298	106	106	-	89	-	92	36	36	32
Develop cross-border trade	1 070	1 631	-	-	-	1 070	-	208	353	488	23
In total 8	1 265	1 929	106	106	-	1 159	-	299	389	524	54
<b>PROGRAM 5 TOTAL</b>	<b>949 506</b>	<b>1 447 418</b>	<b>729 484</b>	<b>57 220</b>	<b>671 828</b>	<b>220 023</b>	<b>131 217</b>	<b>102 166</b>	<b>191 545</b>	<b>194 231</b>	<b>330 348</b>
Program 6: Rural Sector Transformation											
6.1 Sub-program : Development of rainfed and irrigated production											
Developing an expression of the joking relationship	236 058	359 844	89 002	43 745	45 257	147 056	66 723	67 009	34 363	34 013	33 950
Developing local mechanisms for the peaceful resolution of conflicts	197 067	300 407	5 543	2 178	3 365	191 524	17 265	20 774	32 792	39 971	86 265
Restoring the traditional mechanisms of youth organization	7 928	12 085	7 777	7 777	-	151	3 125	2 005	1 316	1 365	116
Strengthening the capacity of collective action	4 369	6 660	1 431	-	1 431	2 938	855	563	1 103	1 007	841
Promoting good conduct code	238 344	363 329	194 503	41 996	152 507	43 841	15 850	55 358	67 316	45 884	53 936
Promoting cooperation and cultural exchanges at the national, sub regional and international	539 720	822 744	271 513	167 109	104 404	268 207	124 546	112 638	110 898	107 615	84 023

AMP	Total cost in million FCFA	Total amount in thousands Euro	Funding acquired millions of CFA			Gap million CFA	Projected Costs per year (million FCFA)				
			Total	BN	PTF		2017	2018	2019	2020	2021
Sub-Program 5.6 : strengthening business capabilities											
Strengthen the technical and managerial capacities of enterprises	675	1	-	-	-	675	135	135	135	135	135
In total 6	675	1	-	-	-	675	135	135	135	135	135
Sub-Program 5.7 : Youth Entrepreneurship Development											
Facilitate young people's access to credit	7 688	11 720	2 925	675	2 250	4 763	435	672	435	2 569	3 578
Strengthen support structures for young entrepreneurs	3 683	5 614	513	513	-	3 170	1 000	1 468	270	172	773
Strengthening the capacity of young developers and contractors	393	599	221	221	-	172	-	86	117	74	116
In total 7	11 764	17 933	3 659	1 409	2 250	8 105	1 435	2 226	822	2 815	4 467