



Empowered lives.
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Annual Work Plan

Togo - Lome

Project: 00060926

Report Date: 1/22/2020

Project Title: GEF:PIMS 4220/FSP BD-Rationalizing Togo PA System

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076932 Aires protégées	National governance framework	6/29/2012	12/31/2016	TOG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				TOG-National Execution	04000	UNDP	71200 International Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	72600 Grants	-10,000.00
				TOG-National Execution	62000	GEFTrustee	71300 Local Consultants	-10,000.00
				TOG-National Execution	30000	UEMOA	72100 Contractual Services-Companies	0.00
				TOG-National Execution	30000	UEMOA	71300 Local Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				TOG-National Execution	62000	UEMOA	71300 Local Consultants	0.00
	Project Management	1/1/2012	12/31/2016	TOG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				TOG-National Execution	04000	UNDP	71600 Travel	0.00
				TOG-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				TOG-National Execution	30000	UEMOA	71400 Contractual Services - Individ	0.00
				TOG-National Execution	04000	UNDP	73200 Premises Alternations	0.00
				TOG-National Execution	30000	UEMOA	73200 Premises Alternations	0.00
				TOG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				TOG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				TOG-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				TOG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				TOG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	Rehabilitation of the OKM Comp	1/1/2012	12/31/2016	TOG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00



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Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076932 Aires protégées	National governance framework	6/29/2012	12/31/2016	TOG-National Execution	30000	UEMOA	71300 Local Consultants	0.00
				TOG-National Execution	04000	UNDP	71300 Local Consultants	18,066.94
				TOG-National Execution	62000	GEFTrustee	71600 Travel	6,500.00
				TOG-National Execution	30000	UEMOA	72100 Contractual Services-Companies	2,500.00
				TOG-National Execution	04000	UNDP	71200 International Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	-4,500.00
				TOG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	72600 Grants	0.00
	Project Management	1/1/2012	12/31/2016	UNDP	30000	UEMOA	71400 Contractual Services - Individ	-12,227.00
				TOG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				TOG-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				TOG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	2,186.00
				TOG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	4,000.00
				TOG-National Execution	04000	UNDP	71600 Travel	6,000.00
				TOG-National Execution	30000	UEMOA	71400 Contractual Services - Individ	25,000.00
				TOG-National Execution	04000	UNDP	72200 Equipment and Furniture	30,000.00
				TOG-National Execution	30000	UEMOA	73200 Premises Alternations	6,958.00
				TOG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	515.64
	Rehabilitation of the OKM Comp	1/1/2012	12/31/2016	TOG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	77,500.00
				TOG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				TOG-National Execution	04000	UNDP	71200 International Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00



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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076932 Aires protégées	National governance framework	6/29/2012	12/31/2016	TOG-National Execution	62000	GEFTrustee	71300 Local Consultants	6,000.00
				TOG-National Execution	30000	UEMOA	72100 Contractual Services-Companies	96,140.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				TOG-National Execution	30000	UEMOA	71200 International Consultants	0.00
				TOG-National Execution	30000	UEMOA	71300 Local Consultants	5,798.00
				TOG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	13,107.00
				UNDP	30000	UEMOA	71300 Local Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TOG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	30000	UEMOA	75100 Facilities & Administration	0.00
				TOG-National Execution	62000	GEFTrustee	72600 Grants	0.00
				TOG-National Execution	30000	UEMOA	74200 Audio Visual&Print Prod Costs	382.00
				TOG-National Execution	04000	UNDP	71200 International Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	71600 Travel	13,023.00
	Project Management	1/1/2012	12/31/2016	TOG-National Execution	30000	UEMOA	71400 Contractual Services - Individ	25,883.00
				TOG-National Execution	30000	UEMOA	73200 Premises Alternations	0.00
				TOG-National Execution	04000	UNDP	74500 Miscellaneous Expenses	350.00
				UNDP	30000	UEMOA	71400 Contractual Services - Individ	0.00
				TOG-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				TOG-National Execution	04000	UNDP	71200 International Consultants	0.00
				TOG-National Execution	04000	UNDP	72200 Equipment and Furniture	179.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076932 Aires protégées	Project Management	1/1/2012	12/31/2016	TOG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				TOG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	2,800.00
				TOG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				TOG-National Execution	04000	UNDP	72300 Materials & Goods	2,325.00
				TOG-National Execution	30000	UEMOA	71200 International Consultants	0.00
				TOG-National Execution	04000	UNDP	71600 Travel	0.00
				TOG-National Execution	30000	UEMOA	72200 Equipment and Furniture	29,136.00
				TOG-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	2,280.00
				TOG-National Execution	30000	UEMOA	73400 Rental & Maint of Other Equip	100.00
				TOG-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	221.00
				UNDP	30000	UEMOA	75100 Facilities & Administration	0.00
				TOG-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	9,000.00
				TOG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	12,000.00
	Rehabilitation of the OKM Comp	1/1/2012	12/31/2016	TOG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	76,400.00
				TOG-National Execution	30000	UEMOA	71600 Travel	0.00
				TOG-National Execution	62000	GEFTrustee	72600 Grants	12,200.00
				TOG-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				TOG-National Execution	30000	UEMOA	71300 Local Consultants	2,551.00
				TOG-National Execution	04000	UNDP	71600 Travel	13,500.00
				TOG-National Execution	30000	GEFTrustee	71600 Travel	0.00
				TOG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076932 Aires protégées	National governance framework	6/29/2012	12/31/2016	TOG-National Execution	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				TOG-National Execution	30000	UEMOA	72100 Contractual Services-Companies	30,000.00
				TOG-National Execution	30000	UEMOA	71300 Local Consultants	8,000.00
				TOG-National Execution	62000	GEFTrustee	71600 Travel	29,000.00
				TOG-National Execution	62000	GEFTrustee	71200 International Consultants	15,000.00
				TOG-National Execution	62000	GEFTrustee	71300 Local Consultants	13,000.00
				TOG-National Execution	30000	UEMOA	71600 Travel	2,000.00
				TOG-National Execution	62000	GEFTrustee	72600 Grants	0.00
				TOG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	65,458.00
				TOG-National Execution	62000	UEMOA	71300 Local Consultants	0.00
	Project Management	1/1/2012	12/31/2016	TOG-National Execution	30000	UEMOA	71400 Contractual Services - Individ	7,756.00
				TOG-National Execution	30000	UEMOA	72100 Contractual Services-Companies	4,000.00
				TOG-National Execution	04000	UNDP	71200 International Consultants	0.00
				TOG-National Execution	04000	UNDP	72200 Equipment and Furniture	12,000.00
				TOG-National Execution	04000	UNDP	72500 Supplies	600.00
				TOG-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				TOG-National Execution	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				TOG-National Execution	04000	UNDP	71400 Contractual Services - Individ	32,000.00
				TOG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				TOG-National Execution	30000	UEMOA	71200 International Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	71600 Travel	17,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076932 Aires protégées	Project Management	1/1/2012	12/31/2016	TOG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	3,084.00
				TOG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	11,000.00
				TOG-National Execution	04000	UNDP	71600 Travel	0.00
	Rehabilitation of the OKM Comp	1/1/2012	12/31/2016	TOG-National Execution	62000	GEFTrustee	71300 Local Consultants	29,000.00
				TOG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	45,042.00
				TOG-National Execution	62000	GEFTrustee	72600 Grants	0.00
				TOG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	47,000.00
				TOG-National Execution	30000	UEMOA	71600 Travel	10,000.00
				TOG-National Execution	62000	GEFTrustee	71200 International Consultants	20,000.00
				TOG-National Execution	04000	UNDP	71300 Local Consultants	0.00
				TOG-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				TOG-National Execution	62000	GEFTrustee	71600 Travel	14,500.00
				TOG-National Execution	04000	UNDP	72100 Contractual Services-Companies	8,949.00
				UNDP	30000	UEMOA	72100 Contractual Services-Companies	3,604.33
				TOG-National Execution	04000	UNDP	72600 Grants	109,000.00
				TOG-National Execution	30000	UEMOA	71300 Local Consultants	0.00
				TOG-National Execution	30000	UEMOA	72100 Contractual Services-Companies	1,395.67
				TOG-National Execution	30000	UEMOA	74500 Miscellaneous Expenses	2,500.00
	UNDP's CO's GMS	1/1/2012	12/31/2016	TOG-National Execution	30000	UEMOA	74500 Miscellaneous Expenses	20,700.00
				TOG-National Execution	30000	UEMOA	75100 Facilities & Administration	-5,180.00
				TOG-National Execution	04000	UNDP	74500 Miscellaneous Expenses	6,000.00
				TOG-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30000	UEMOA	75100 Facilities & Administration	5,180.00



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Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								579,589.00
GRAND TOTAL								579,589.00



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Report Date: 1/22/2020

Project Title: GEF:PIMS 4220/FSP BD-Rationalizing Togo PA System

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076932 Aires protégées	National governance framework	6/29/2012	12/31/2016	TOG-National Execution	30000	UEMOA	71300 Local Consultants	6,000.00
				TOG-National Execution	62000	GEFTrustee	71600 Travel	4,000.00
				TOG-National Execution	30000	UEMOA	72100 Contractual Services-Companies	21,000.00
				TOG-National Execution	30000	UEMOA	71200 International Consultants	7,590.00
				TOG-National Execution	04000	UNDP	71200 International Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	3,000.00
				TOG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	71200 International Consultants	1,000.00
				TOG-National Execution	62000	GEFTrustee	72600 Grants	0.00
	Project Management	1/1/2012	12/31/2016	TOG-National Execution	04000	UNDP	72100 Contractual Services-Companies	4,300.00
				TOG-National Execution	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				TOG-National Execution	62000	GEFTrustee	74100 Professional Services	3,000.00
				UNDP	30000	UEMOA	75100 Facilities & Administration	0.00
				TOG-National Execution	04000	UNDP	71600 Travel	1,000.00
				TOG-National Execution	30000	UEMOA	72100 Contractual Services-Companies	4,945.00
				TOG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	3,084.00
				TOG-National Execution	30000	UEMOA	71200 International Consultants	0.00
				TOG-National Execution	04000	UNDP	71200 International Consultants	0.00
				TOG-National Execution	30000	UEMOA	71400 Contractual Services - Individ	27,756.00
				TOG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	500.00
				TOG-National Execution	62000	GEFTrustee	71600 Travel	1,000.00



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076932 Aires protégées	National governance framework	6/29/2012	12/31/2016	TOG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				TOG-National Execution	30000	UEMOA	72100 Contractual Services-Companies	0.00
				TOG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				TOG-National Execution	30000	UEMOA	71200 International Consultants	0.00
				TOG-National Execution	30000	UEMOA	71300 Local Consultants	0.00
				TOG-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				TOG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	30000	UEMOA	72100 Contractual Services-Companies	0.00
				TOG-National Execution	62000	GEFTrustee	72600 Grants	0.00
				TOG-National Execution	62000	GEFTrustee	71600 Travel	0.00
	Project Management	1/1/2012	12/31/2016	TOG-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				TOG-National Execution	30000	UEMOA	71400 Contractual Services - Individ	0.00
				TOG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	255.00
				TOG-National Execution	30000	UEMOA	75100 Facilities & Administration	10.00
				TOG-National Execution	04000	UNDP	71200 International Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				TOG-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				TOG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	231.00
				TOG-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				TOG-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076932 Aires protégées	Project Management	1/1/2012	12/31/2016	TOG-National Execution	30000	UEMOA	72100 Contractual Services-Companies	0.00
				TOG-National Execution	30000	UEMOA	71200 International Consultants	0.00
				TOG-National Execution	04000	UNDP	71600 Travel	0.00
				TOG-National Execution	30000	UEMOA	72300 Materials & Goods	200.00
				TOG-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	102.00
				TOG-National Execution	30000	UEMOA	72400 Communic & Audio Visual Equip	124.00
				TOG-National Execution	04000	UNDP	72300 Materials & Goods	238.00
				TOG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
	Rehabilitation of the OKM Comp	1/1/2012	12/31/2016	TOG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	4,531.00
				TOG-National Execution	30000	UEMOA	71600 Travel	0.00
				TOG-National Execution	62000	GEFTrustee	72600 Grants	0.00
				TOG-National Execution	30000	UEMOA	71300 Local Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				TOG-National Execution	30000	UEMOA	75100 Facilities & Administration	1,260.00
				TOG-National Execution	30000	UEMOA	72100 Contractual Services-Companies	0.00
				TOG-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				TOG-National Execution	04000	UNDP	72600 Grants	0.00
				TOG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				TOG-National Execution	30000	UEMOA	72200 Equipment and Furniture	15,871.00



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Year: 2017

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076932 Aires protégées	National governance framework	6/29/2012	12/31/2016	TOG-National Execution	30000	UEMOA	71200 International Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	13,500.00
				TOG-National Execution	30000	UEMOA	72100 Contractual Services-Companies	0.00
				TOG-National Execution	62000	GEFTrustee	71300 Local Consultants	10,000.00
				TOG-National Execution	30000	UEMOA	71300 Local Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	71200 International Consultants	28,639.00
				TOG-National Execution	62000	GEFTrustee	71600 Travel	31,000.00
				TOG-National Execution	30000	UEMOA	71600 Travel	0.00
				TOG-National Execution	62000	GEFTrustee	72600 Grants	0.00
	Project Management	1/1/2012	12/31/2016	TOG-National Execution	30000	UEMOA	71400 Contractual Services - Indiv	0.00
				TOG-National Execution	30000	UEMOA	72100 Contractual Services-Companies	0.00
				TOG-National Execution	30000	UEMOA	74500 Miscellaneous Expenses	0.00
				TOG-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				TOG-National Execution	62000	GEFTrustee	71400 Contractual Services - Indiv	0.00
				TOG-National Execution	62000	GEFTrustee	71600 Travel	0.00
				TOG-National Execution	30000	UEMOA	72200 Equipment and Furniture	0.00
				TOG-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				TOG-National Execution	30000	UEMOA	75100 Facilities & Administration	0.00
				TOG-National Execution	30000	UEMOA	71600 Travel	0.00
				TOG-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
	Rehabilitation of the OKM Comp	1/1/2012	12/31/2016	TOG-National Execution	62000	GEFTrustee	71600 Travel	31,500.00
				TOG-National Execution	62000	GEFTrustee	71300 Local Consultants	30,000.00



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076932 Aires protégées	Rehabilitation of the OKM Comp	1/1/2012	12/31/2016	TOG-National Execution	62000	GEFTrustee	72600 Grants	0.00
				TOG-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	21,240.00
				TOG-National Execution	30000	UEMOA	71600 Travel	0.00
				TOG-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				TOG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	26,295.70
				TOG-National Execution	04000	UNDP	61100 Salary Costs - NP Staff	41,000.00
				TOG-National Execution	30000	UEMOA	71300 Local Consultants	0.00
				TOG-National Execution	30000	UEMOA	72100 Contractual Services-Companies	0.00
	UNDP's CO's GMS	1/1/2012	12/31/2016	TOG-National Execution	30000	UEMOA	75100 Facilities & Administration	0.00
TOTAL								233,174.70
GRAND TOTAL								233,174.70



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Annual Work Plan

Togo - Lome

Project: 00060926

Report Date: 1/22/2020

Project Title: GEF:PIMS 4220/FSP BD-Rationalizing Togo PA System

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076932 Aires protégées	National governance framework	6/29/2012	12/31/2016	TOG-National Execution	62000	GEFTrustee	71600 Travel	6,000.00
				TOG-National Execution	62000	GEFTrustee	72600 Grants	0.00
				TOG-National Execution	30000	UEMOA	71200 International Consultants	0.00
				TGO-Direct. Ress. Forestières	30000	UEMOA	71600 Travel	3,000.00
				TGO-Direct. Ress. Forestières	62000	GEFTrustee	72600 Grants	9,000.00
				TGO-Direct. Ress. Forestières	30000	UEMOA	71200 International Consultants	14,152.00
				TGO-Direct. Ress. Forestières	62000	GEFTrustee	71200 International Consultants	1,500.00
				TOG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				TOG-National Execution	30000	UEMOA	71600 Travel	0.00
				TOG-National Execution	62000	GEFTrustee	71200 International Consultants	26,200.00
	Project Management	1/1/2012	12/31/2016	TGO-Direct. Ress. Forestières	62000	GEFTrustee	72100 Contractual Services-Companies	6,482.00
				TOG-National Execution	30000	UEMOA	75100 Facilities & Administration	0.00
				TGO-Direct. Ress. Forestières	30000	UEMOA	72100 Contractual Services-Companies	10,950.00
				TOG-National Execution	30000	UEMOA	72100 Contractual Services-Companies	0.00
				TGO-Direct. Ress. Forestières	30000	UEMOA	74100 Professional Services	3,000.00
				TOG-National Execution	30000	UEMOA	74500 Miscellaneous Expenses	0.00
				TOG-National Execution	30000	UEMOA	71600 Travel	0.00
				TOG-National Execution	30000	UEMOA	72200 Equipment and Furniture	0.00
				TGO-Direct. Ress. Forestières	30000	UEMOA	74500 Miscellaneous Expenses	10,000.00
				TGO-Direct. Ress. Forestières	30000	UEMOA	71600 Travel	9,000.00
				TGO-Direct. Ress. Forestières	30000	UEMOA	72200 Equipment and Furniture	8,998.00



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Togo - Lome

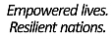
Project: 00060926

Report Date: 1/22/2020

Project Title: GEF:PIMS 4220/FSP BD-Rationalizing Togo PA System

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076932 Aires protégées	Project Management	1/1/2012	12/31/2016	UNDP	30000	UEMOA	75100 Facilities & Administration	15,050.00
				TOG-National Execution	30000	UEMOA	74100 Professional Services	0.00
	Rehabilitation of the OKM Comp	1/1/2012	12/31/2016	TOG-National Execution	04000	UNDP	65100 After Service Insurance	367.00
				TGO-Direct. Ress. Forestières	62000	GEFTrustee	72400 Communic & Audio Visual Equip	170.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	6,650.00
				TGO-Direct. Ress. Forestières	62000	GEFTrustee	75700 Training, Workshops and Confer	48,462.00
				TGO-Direct. Ress. Forestières	62000	GEFTrustee	71600 Travel	5,171.00
				TOG-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				TGO-Direct. Ress. Forestières	62000	GEFTrustee	72500 Supplies	6,684.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	26,950.00
				TOG-National Execution	04000	UNDP	61100 Salary Costs - NP Staff	13,500.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	82,730.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	16,000.00
				TOG-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				TGO-Direct. Ress. Forestières	30000	UEMOA	72100 Contractual Services-Companies	35,902.00
				TGO-Direct. Ress. Forestières	62000	GEFTrustee	72300 Materials & Goods	1,728.00
				TOG-National Execution	62000	GEFTrustee	72600 Grants	0.00
				TOG-National Execution	04000	UNDP	62100 Recur Payroll Costs - NP Staff	1,526.00
				TOG-National Execution	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	71.00
				UNDP	04000	UNDP	71300 Local Consultants	42,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	86,400.00
				TGO-Direct. Ress. Forestières	62000	GEFTrustee	71400 Contractual Services - Individ	9,885.00



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Annual Work Plan

Togo - Lome

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Project Title: GEF:PIMS 4220/FSP BD-Rationalizing Togo PA System

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00076932 Aires protégées	Project Management	1/1/2012	12/31/2016	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	811.00
				TGO-Direct. Ress. Forestières	30000	UEMOA	75100 Facilities & Administration	4,288.00
	Rehabilitation of the OKM Comp	1/1/2012	12/31/2016	UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	7,318.00
				TGO-Direct. Ress. Forestières	30000	UEMOA	72100 Contractual Services-Companies	51,258.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	772.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	-20,000.00
				UNDP	04000	UNDP	76100 Foreign Exchange Currency Loss	-803.00
				UNDP	04000	UNDP	65100 After Service Insurance	2,694.00
				TGO-Direct. Ress. Forestières	30000	UEMOA	71400 Contractual Services - Individ	10,000.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	3,345.00
				UNDP	04000	UNDP	71300 Local Consultants	30,000.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	25,629.00
				UNDP	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	513.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	14,181.00
				UNDP	04000	UNDP	71600 Travel	1,199.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	1,182.00
	UNDP's CO's GMS	1/1/2012	12/31/2016	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	-2,853.00
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	1,636.00
				UNDP	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	1.00
				UNDP	04000	UNDP	64200 Staff Mgmt Costs - GS Staff	95.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	9,336.00



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