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# Annual Work Plan

Togo - Lome

Project: 00105760

Report Date: 1/22/2020

Project Title: PUDC Togo

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099900 PUDC	Accès à l'énergie	4/4/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	0.00
	Accès infrastructures de base	4/4/2016	12/31/2018	UNDP	30071	TOG	72300 Materials & Goods	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	-30.59
				UNDP	30071	TOG	72500 Supplies	830.26
				UNDP	04000	UNDP	74100 Professional Services	-55.29
				UNDP	30071	TOG	74100 Professional Services	55.29
				UNDP	30071	TOG	72400 Communic & Audio Visual Equip	30.59
				UNDP	30071	TOG	71600 Travel	94,653.43
				UNDP	04000	UNDP	71600 Travel	-1,075.25
				UNDP	30071	TOG	72000 General Operating Expenses	130,000.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	3,677,694.27
				UNDP	30071	TOG	71300 Local Consultants	108,877.72
				UNDP	30071	TOG	71200 International Consultants	47,657.06
				UNDP	30071	TOG	71400 Contractual Services - Individ	300,000.00
	UNDP	30071	TOG	72200 Equipment and Furniture	715,178.04			
	UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	20,936.49			
	Appui technique	4/4/2016	12/31/2018	UNDP	04000	UNDP	72300 Materials & Goods	-7,215.54
				UNDP	30071	TOG	72300 Materials & Goods	7,296.52
				UNDP	04000	UNDP	72500 Supplies	-16,954.39
				UNDP	30071	TOG	72500 Supplies	16,055.54
UNDP				04000	UNDP	74100 Professional Services	-1,829.67	



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00099900 PUDC	Appui technique	4/4/2016	12/31/2018	UNDP	30071	TOG	74100 Professional Services	1,829.67
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	6,037.04
				UNDP	30071	TOG	75700 Training, Workshops and Confer	14,422.75
				UNDP	30071	TOG	72200 Equipment and Furniture	79,844.27
				UNDP	04000	UNDP	71200 International Consultants	8,520.98
				UNDP	30071	TOG	71200 International Consultants	27,819.78
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	-3,688.22
				UNDP	30071	TOG	72400 Communic & Audio Visual Equip	43,608.78
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	-972.35
				UNDP	30071	TOG	73100 Rental & Maintenance-Premises	972.35
				UNDP	30071	TOG	71600 Travel	35,817.55
				UNDP	04000	UNDP	72100 Contractual Services-Companies	-9,394.22
				UNDP	04000	UNDP	71600 Travel	-4,705.31
				UNDP	30071	TOG	72000 General Operating Expenses	27,179.60
				UNDP	30071	TOG	72100 Contractual Services-Companies	9,394.22
				UNDP	04000	UNDP	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	71300 Local Consultants	20,073.59
				UNDP	30071	TOG	71300 Local Consultants	4,396.41
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	11,238.83
UNDP	30071	TOG	74500 Miscellaneous Expenses	706.17				



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00099900 PUDC	Appui technique	4/4/2016	12/31/2018	UNDP	04000	UNDP	71400 Contractual Services - Individ	-2,430.34
				UNDP	30071	TOG	71400 Contractual Services - Individ	119,273.96
				UNDP	04000	UNDP	72200 Equipment and Furniture	20,267.96
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	-1,125.45
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	1,125.45
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	-6,438.00
				UNDP	30071	TOG	74700 Transport, Shipping and handle	6,438.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	-830.00
	Communication et visibilité	4/4/2016	12/31/2018	UNDP	30071	TOG	72500 Supplies	68.59
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	31,706.70
				UNDP	30071	TOG	71600 Travel	38,843.95
				UNDP	30071	TOG	72000 General Operating Expenses	1,951.87
	Géolocalisation & base données	4/4/2016	12/31/2018	UNDP	30071	TOG	71600 Travel	766.22
				UNDP	30071	TOG	72200 Equipment and Furniture	0.00
	Promotion entrepreneariat rural	4/4/2016	12/31/2018	UNDP	04000	UNDP	72300 Materials & Goods	-80.98
	Suivi et évaluation	4/4/2016	12/31/2018	UNDP	30071	TOG	71600 Travel	487.97
				UNDP	30071	TOG	71200 International Consultants	6,991.98
	TOTAL							5,583,054.25
	GRAND TOTAL							5,583,054.25



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00099900 PUDC	Accès à l'énergie	4/4/2016	12/31/2018	UNDP	30071	TOG	71400 Contractual Services - Individ	-156.61
				UNDP	30071	TOG	72100 Contractual Services-Companies	5,377.11
				UNDP	30071	TOG	75100 Facilities & Administration	156.61
	Accès infrastructures de base	4/4/2016	12/31/2018	UNDP	30071	TOG	72300 Materials & Goods	199,140.07
				UNDP	30071	TOG	71300 Local Consultants	343,897.04
				UNDP	30071	TOG	72100 Contractual Services-Companies	10,982,962.96
				UNDP	30071	TOG	72200 Equipment and Furniture	1,400,362.47
				UNDP	30071	TOG	75100 Facilities & Administration	387,918.67
				UNDP	30071	TOG	71600 Travel	0.00
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	4,259.63
				UNDP	30071	TOG	71400 Contractual Services - Individ	43,276.53
	Appui technique	4/4/2016	12/31/2018	UNDP	30071	TOG	72200 Equipment and Furniture	293,179.79
				UNDP	30071	TOG	71200 International Consultants	42,996.44
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	30071	TOG	71600 Travel	78,434.50
				UNDP	30071	TOG	75100 Facilities & Administration	13,941.36
				UNDP	30071	TOG	72100 Contractual Services-Companies	0.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	6,824.83
	Communication et visibilité	4/4/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	0.00
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	1,091.42
				UNDP	30071	TOG	75100 Facilities & Administration	32.74



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00099900 PUDC	Géolocalisation & base données	4/4/2016	12/31/2018	UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	TOG	72200 Equipment and Furniture	8,777.23
				UNDP	30071	TOG	75100 Facilities & Administration	263.32
	Promotion entrepreneuriat rural	4/4/2016	12/31/2018	UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	0.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	0.00
	Renforcement capacités	4/4/2016	12/31/2018	UNDP	30071	TOG	75700 Training, Workshops and Confer	0.00
	Suivi et évaluation	4/4/2016	12/31/2018	UNDP	30071	TOG	71600 Travel	0.00
				UNDP	30071	TOG	71200 International Consultants	0.00
TOTAL								13,812,736.11



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00106856 Infrastructures & Equipements	Agriculture	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	73,121.77
				UNDP	30071	TOG	72300 Materials & Goods	229,073.66
				UNDP	30071	TOG	72100 Contractual Services-Companies	2,208,318.71
	Assainissement	1/1/2016	12/31/2018	UNDP	30071	TOG	72300 Materials & Goods	2,470,506.17
				UNDP	30071	TOG	75100 Facilities & Administration	80,987.39
				UNDP	30071	TOG	75700 Training, Workshops and Confer	18,325.89
				UNDP	30071	TOG	72100 Contractual Services-Companies	210,747.77
	Education	1/1/2016	12/31/2018	UNDP	30071	TOG	71300 Local Consultants	36,651.79
				UNDP	30071	TOG	72100 Contractual Services-Companies	11,464,642.29
				UNDP	30071	TOG	72300 Materials & Goods	2,629,765.65
				UNDP	30071	TOG	75100 Facilities & Administration	425,031.35
	Energie	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	682,502.19
				UNDP	30071	TOG	72300 Materials & Goods	22,676,769.59
				UNDP	30071	TOG	72100 Contractual Services-Companies	73,303.57
	Hydraulique	1/1/2016	12/31/2018	UNDP	30071	TOG	72300 Materials & Goods	16,274,967.68
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	5,497.77
				UNDP	30071	TOG	75100 Facilities & Administration	489,403.56
				UNDP	30071	TOG	75700 Training, Workshops and Confer	32,986.61
	Infrastructures Socio-collecti	1/1/2016	12/31/2018	UNDP	30071	TOG	72300 Materials & Goods	1,832,786.31
				UNDP	30071	TOG	72100 Contractual Services-Companies	3,848,437.53
				UNDP	30071	TOG	75100 Facilities & Administration	170,436.72



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00106856 Infrastructures & Equipements	Pistes rurales	1/1/2016	12/31/2018	UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	4,581.47
				UNDP	30071	TOG	75700 Training, Workshops and Confer	21,991.07
				UNDP	30071	TOG	75100 Facilities & Administration	564,167.29
				UNDP	30071	TOG	72100 Contractual Services-Companies	18,779,003.93
	Santé	1/1/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	5,971,953.04
				UNDP	30071	TOG	72200 Equipment and Furniture	3,771,389.24
				UNDP	30071	TOG	75100 Facilities & Administration	291,200.71
	Suivi-Evaluation	1/1/2016	12/31/2018	UNDP	30071	TOG	71300 Local Consultants	22,907.37
				UNDP	30071	TOG	75100 Facilities & Administration	6,872.21
				UNDP	30071	TOG	74500 Miscellaneous Expenses	11,453.68
				UNDP	30071	TOG	71200 International Consultants	34,361.05
				UNDP	30071	TOG	71600 Travel	137,444.20
				UNDP	30071	TOG	72300 Materials & Goods	22,907.37
TOTAL							95,574,496.60	







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00106858 Entreprenariat rural	Formation et promotion de proj	1/1/2016	12/31/2018	UNDP	30071	TOG	75700 Training, Workshops and Confer	1,496,625.42	
				UNDP	30071	TOG	75100 Facilities & Administration	44,898.76	
	Gestion de Promoteurs	1/1/2016	12/31/2018	UNDP	30071	TOG	75700 Training, Workshops and Confer	1,466,071.44	
				UNDP	30071	TOG	75100 Facilities & Administration	43,982.14	
	Soutien aux PME	1/1/2016	12/31/2018	UNDP	30071	TOG	72300 Materials & Goods	458,147.33	
				UNDP	30071	TOG	75100 Facilities & Administration	13,744.42	
	Suivi-Evaluation	1/1/2016	12/31/2018	UNDP	30071	TOG	71300 Local Consultants	4,581.47	
				UNDP	30071	TOG	72300 Materials & Goods	4,581.47	
				UNDP	30071	TOG	71200 International Consultants	6,872.21	
				UNDP	30071	TOG	75100 Facilities & Administration	1,374.44	
				UNDP	30071	TOG	71600 Travel	27,488.84	
				UNDP	30071	TOG	74500 Miscellaneous Expenses	2,290.74	
	TOTAL								3,570,658.68



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00106859 Géolocalisation	Base de données	1/1/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	1,216,726.75
				UNDP	30071	TOG	75100 Facilities & Administration	36,501.80
	Suivi-Evaluation	1/1/2016	12/31/2018	UNDP	30071	TOG	72300 Materials & Goods	4,581.47
				UNDP	30071	TOG	71200 International Consultants	6,872.21
				UNDP	30071	TOG	71600 Travel	27,488.84
				UNDP	30071	TOG	71300 Local Consultants	4,581.47
				UNDP	30071	TOG	75100 Facilities & Administration	1,374.44
				UNDP	30071	TOG	74500 Miscellaneous Expenses	2,290.74
TOTAL								1,300,417.72



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00106860 Gestion du Programme	Autres fonctionnement	1/1/2016	12/31/2018	UNDP	30071	TOG	72300 Materials & Goods	0.00
				UNDP	30071	TOG	72400 Communic & Audio Visual Equip	0.00
				UNDP	30071	TOG	72500 Supplies	0.00
				UNDP	30071	TOG	73400 Rental & Maint of Other Equip	0.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	0.00
				UNDP	30071	TOG	72400 Communic & Audio Visual Equip	32,986.61
				UNDP	30071	TOG	73100 Rental & Maintenance-Premises	0.00
				UNDP	30071	TOG	74700 Transport, Shipping and handle	0.00
				UNDP	30071	TOG	72800 Information Technology Equipmt	5,497.77
				UNDP	30071	TOG	74500 Miscellaneous Expenses	0.00
				UNDP	30071	TOG	75100 Facilities & Administration	0.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	59,375.89
				UNDP	30071	TOG	74500 Miscellaneous Expenses	21,624.55
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	TOG	72300 Materials & Goods	27,488.84
				UNDP	30071	TOG	72500 Supplies	5,497.77
				UNDP	30071	TOG	73100 Rental & Maintenance-Premises	8,796.43
				UNDP	30071	TOG	73400 Rental & Maint of Other Equip	4,398.21
UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	2,199.11				
UNDP	30071	TOG	74700 Transport, Shipping and handle	17,592.86				



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00106860 Gestion du Programme	Autres fonctionnement	1/1/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	0.00
				UNDP	30071	TOG	72800 Information Technology Equipmt	0.00
				UNDP	30071	TOG	75100 Facilities & Administration	7,762.85
				UNDP	30071	TOG	75700 Training, Workshops and Confer	73,303.57
	Communication	1/1/2016	12/31/2018	UNDP	30071	TOG	71600 Travel	12,278.35
				UNDP	30071	TOG	72500 Supplies	72,662.17
				UNDP	30071	TOG	75100 Facilities & Administration	3,168.09
				UNDP	30071	TOG	72100 Contractual Services-Companies	20,662.44
	Consultants & Appui Temporaire	1/1/2016	12/31/2018	UNDP	30071	TOG	71600 Travel	119,064.04
				UNDP	30071	TOG	75100 Facilities & Administration	3,571.92
	Matériels et Equipements	1/1/2016	12/31/2018	UNDP	30071	TOG	72200 Equipment and Furniture	116,699.19
				UNDP	30071	TOG	75100 Facilities & Administration	3,500.98
	Personnel UGP	1/1/2016	12/31/2018	UNDP	30071	TOG	71400 Contractual Services - Individ	412,601.00
				UNDP	30071	TOG	62100 Recur Payroll Costs - NP Staff	1,566.36
				UNDP	30071	TOG	63300 Non-Recurrent Payroll - IP Stf	37,621.92
				UNDP	30071	TOG	63400 Learning Costs	64,500.00
				UNDP	30071	TOG	62300 Recurrent Payroll Costs-IP Stf	61,807.44
				UNDP	30071	TOG	63100 Non-Recurrent Payroll - NP Stf	87.02
				UNDP	30071	TOG	61100 Salary Costs - NP Staff	5,569.28
				UNDP	30071	TOG	61300 Salary & Post Adj Cst-IP Staff	137,051.28
UNDP				30071	TOG	75700 Training, Workshops and Confer	146,552.29	
UNDP				30071	TOG	63500 Insurance and Security Costs	33,726.70	



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00106860 Gestion du Programme	Personnel UGP	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	27,032.50
	Suivi-Evaluation	1/1/2016	12/31/2018	UNDP	30071	TOG	71600 Travel	94,830.20
				UNDP	30071	TOG	72300 Materials & Goods	18,966.04
				UNDP	30071	TOG	75100 Facilities & Administration	5,689.81
				UNDP	30071	TOG	71300 Local Consultants	9,483.02
				UNDP	30071	TOG	71200 International Consultants	18,966.04
				UNDP	30071	TOG	75700 Training, Workshops and Confer	47,415.10
	Unités de terrain	1/1/2016	12/31/2018	UNDP	30071	TOG	71500 UN Volunteers	255,918.00
				UNDP	30071	TOG	75100 Facilities & Administration	7,677.54
TOTAL								2,005,193.18
GRAND TOTAL								117,405,480.31



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00099900 PUDC	Accès infrastructures de base	4/4/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	837,500.00
	Appui technique	4/4/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	1.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	-1.00
TOTAL								837,500.00



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00106856 Infrastructures & Equipements	Agriculture	1/1/2016	12/31/2018	UNDP	30071	TOG	75700 Training, Workshops and Confer	10,840.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	3,703,677.00
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	1,807.00
				UNDP	30071	TOG	75100 Facilities & Administration	122,330.00
				UNDP	30071	TOG	72200 Equipment and Furniture	361,334.00
	Assainissement	1/1/2016	12/31/2018	UNDP	30071	TOG	72200 Equipment and Furniture	569,653.00
				UNDP	30071	TOG	75100 Facilities & Administration	17,469.00
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	1,807.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	10,840.00
	Education	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	106,341.00
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	12,647.00
				UNDP	30071	TOG	72200 Equipment and Furniture	3,532,043.00
	Energie	1/1/2016	12/31/2018	UNDP	30071	TOG	75700 Training, Workshops and Confer	10,840.00
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	1,807.00
				UNDP	30071	TOG	75100 Facilities & Administration	1,463.00
				UNDP	30071	TOG	72200 Equipment and Furniture	36,133.00
	Hydraulique	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	222,356.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	1,445,337.00
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	3,613.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	21,680.00
Infrastructures Socio-collecti	1/1/2016	12/31/2018	TGO_AG. NAT. AP. DEV. BASE	30071	TOG	72100 Contractual Services-Companies	1,074,969.74	



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# Annual Work Plan

Togo - Lome

**Project:** 00105760

**Report Date:** 1/22/2020

**Project Title:** PUDC Togo

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106856 Infrastructures & Equipements	Infrastructures Socio-collecti	1/1/2016	12/31/2018	TGO_PROG NAT. PLATEFORM MULT.	30071	TOG	72100 Contractual Services-Companies	1,490,504.26
				UNDP	30071	TOG	72100 Contractual Services-Companies	0.00
				UNDP	30071	TOG	75100 Facilities & Administration	76,964.00
	Pistes rurales	1/1/2016	12/31/2018	UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	3,448,033.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	10,840.00
				UNDP	30071	TOG	72200 Equipment and Furniture	352,301.00
				UNDP	30071	TOG	75100 Facilities & Administration	818,558.00
	Santé	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	294,144.00
				UNDP	30071	TOG	72200 Equipment and Furniture	9,611,493.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	180,667.00
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	12,647.00
	Suivi-Evaluation	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	56,910.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	36,133.00
	TOTAL							27,658,181.00





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Togo - Lome

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106857 Renforcements de capacités	Formations techniques	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	12,889.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	429,630.00
	Initiation de projets	1/1/2016	12/31/2018	UNDP	30071	TOG	72200 Equipment and Furniture	5,420.00
				UNDP	30071	TOG	75100 Facilities & Administration	163.00
	Organisations Communautaires	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	25,778.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	859,259.00
	Renforcement de capacités inst	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	7,733.00
				TGO_PROG NAT. PLATFORM MULT.	30071	TOG	72200 Equipment and Furniture	150,000.00
				TGO_AG. NAT. AP. DEV. BASE	30071	TOG	72200 Equipment and Furniture	50,000.00
				UNDP	30071	TOG	72200 Equipment and Furniture	57,778.00
	Réseaux à la base	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	5,156.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	171,852.00
	Suivi-Evaluation	1/1/2016	12/31/2018	UNDP	30071	TOG	75700 Training, Workshops and Confer	30,111.00
				UNDP	30071	TOG	75100 Facilities & Administration	903.00
TOTAL								1,806,672.00



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Togo - Lome

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106858 Entreprenariat rural	Formation et promotion de proj	1/1/2016	12/31/2018	UNDP	30071	TOG	75700 Training, Workshops and Confer	266,833.00
				UNDP	30071	TOG	75100 Facilities & Administration	8,005.00
	Gestion de Promoteurs	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	12,859.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	428,643.00
	Soutien aux PME	1/1/2016	12/31/2018	UNDP	30071	TOG	75700 Training, Workshops and Confer	1,028,744.00
				UNDP	30071	TOG	75100 Facilities & Administration	30,862.00
	Suivi-Evaluation	1/1/2016	12/31/2018	UNDP	30071	TOG	74100 Professional Services	18,067.00
				UNDP	30071	TOG	75100 Facilities & Administration	903.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	12,044.00
	TOTAL							



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Togo - Lome

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106859 Géolocalisation	Base de données	1/1/2016	12/31/2018	UNDP	30071	TOG	72200 Equipment and Furniture	632,669.00
				UNDP	30071	TOG	75100 Facilities & Administration	21,680.00
				TGO_INST. NAT. STAT. ECO DEMO	30071	TOG	72200 Equipment and Furniture	90,000.00
	Formation des acteurs	1/1/2016	12/31/2018	UNDP	30071	TOG	72200 Equipment and Furniture	180,667.00
				UNDP	30071	TOG	75100 Facilities & Administration	5,420.00
	Mise en oeuvre du GIS	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	8,835.00
				UNDP	30071	TOG	72200 Equipment and Furniture	294,487.00
	Suivi-Evaluation	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	1,293.00
				UNDP	30071	TOG	74100 Professional Services	43,101.00
	TOTAL							



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# Annual Work Plan

Togo - Lome

**Project:** 00105760

**Report Date:** 1/22/2020

**Project Title:** PUDC Togo

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106860 Gestion du Programme	Autres fonctionnement	1/1/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	58,536.00
				UNDP	30071	TOG	72400 Communic & Audio Visual Equip	32,520.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	18,067.00
				UNDP	30071	TOG	72300 Materials & Goods	27,100.00
				UNDP	30071	TOG	72500 Supplies	5,420.00
				UNDP	30071	TOG	73400 Rental & Maint of Other Equip	4,336.00
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	2,168.00
				UNDP	30071	TOG	75100 Facilities & Administration	6,027.00
				UNDP	30071	TOG	72800 Information Technology Equipmt	5,420.00
				UNDP	30071	TOG	73100 Rental & Maintenance-Premises	8,672.00
	Communication	1/1/2016	12/31/2018	UNDP	30071	TOG	72300 Materials & Goods	9,033.00
				UNDP	30071	TOG	74100 Professional Services	90,334.00
				UNDP	30071	TOG	72500 Supplies	185,879.00
				UNDP	30071	TOG	71600 Travel	18,067.00
	Consultants & Appui Temporaire	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	9,099.00
				UNDP	30071	TOG	71600 Travel	54,200.00
				UNDP	30071	TOG	75100 Facilities & Administration	2,710.00
	Matériels et Equipements	1/1/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	36,133.00
				UNDP	30071	TOG	74100 Professional Services	236,734.00



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Project: 00105760

Report Date: 1/22/2020

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106860 Gestion du Programme	Matériels et Equipements	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	7,102.00
	Personnel UGP	1/1/2016	12/31/2018	UNDP	30071	TOG	63400 Learning Costs	65,799.00
				UNDP	30071	TOG	75100 Facilities & Administration	43,329.00
				UNDP	30071	TOG	71400 Contractual Services - Individ	610,476.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	63,234.00
				UNDP	30071	TOG	61100 Salary Costs - NP Staff	34,091.00
				UNDP	30071	TOG	61300 Salary & Post Adj Cst-IP Staff	332,271.00
				UNDP	30071	TOG	62100 Recur Payroll Costs - NP Staff	9,588.00
				UNDP	30071	TOG	63300 Non-Recurrent Payroll - IP Stf	91,212.00
				UNDP	30071	TOG	62300 Recurrent Payroll Costs-IP Stf	149,848.00
				UNDP	30071	TOG	63500 Insurance and Security Costs	87,237.00
	Suivi-Evaluation	1/1/2016	12/31/2018	UNDP	30071	TOG	71200 International Consultants	18,067.00
				UNDP	30071	TOG	72300 Materials & Goods	9,033.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	94,850.00
				UNDP	30071	TOG	71300 Local Consultants	9,033.00
				UNDP	30071	TOG	75100 Facilities & Administration	32,927.00
				UNDP	30071	TOG	71600 Travel	36,133.00
	Unités de terrain	1/1/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	120,975.00
				UNDP	30071	TOG	74500 Miscellaneous Expenses	21,680.00
				UNDP	30071	TOG	72400 Communic & Audio Visual Equip	29,918.00
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	2,602.00



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Togo - Lome

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106860 Gestion du Programme	Unités de terrain	1/1/2016	12/31/2018	UNDP	30071	TOG	75700 Training, Workshops and Confer	59,620.00
				UNDP	30071	TOG	75100 Facilities & Administration	35,618.00
				UNDP	30071	TOG	73400 Rental & Maint of Other Equip	65,040.00
				UNDP	30071	TOG	71500 UN Volunteers	772,973.00
				UNDP	30071	TOG	72800 Information Technology Equipmt	13,008.00
				UNDP	30071	TOG	72300 Materials & Goods	26,016.00
				UNDP	30071	TOG	72500 Supplies	6,504.00
				UNDP	30071	TOG	73100 Rental & Maintenance-Premises	26,016.00
				UNDP	30071	TOG	74700 Transport, Shipping and handle	42,927.00
TOTAL							3,766,778.00	
GRAND TOTAL							37,154,243.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099900 PUDC	Accès infrastructures de base	4/4/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	0.00
				UNDP	30071	TOG	72200 Equipment and Furniture	4,962.18
	Appui technique	4/4/2016	12/31/2018	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	38,872.00
TOTAL								43,834.18



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106856 Infrastructures & Equipements	Energie	1/1/2016	12/31/2018	UNDP	30071	TOG	75700 Training, Workshops and Confer	274.00
				UNDP	30071	TOG	75100 Facilities & Administration	5,623.00
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	-246,741.00
	Hydraulique	1/1/2016	12/31/2018	UNDP	30084	UNDP	72100 Contractual Services-Companies	820,000.00
				UNDP	30071	TOG	75100 Facilities & Administration	25,558.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	31,917.00
	Infrastructures Socio-collecti	1/1/2016	12/31/2018	TGO_AG. NAT. AP. DEV. BASE	30071	TOG	74100 Professional Services	1,000.00
				TGO_AG. NAT. AP. DEV. BASE	30071	TOG	72100 Contractual Services-Companies	274,331.00
				TGO_PROG NAT. PLATEFORM MULT.	30071	TOG	72200 Equipment and Furniture	1,076,935.00
				UNDP	30071	TOG	75100 Facilities & Administration	16,458.00
	Pistes rurales	1/1/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	0.00
	Santé	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	5,085.00
				UNDP	30071	TOG	72200 Equipment and Furniture	169,492.00
	Suivi-Evaluation	1/1/2016	12/31/2018	UNDP	30071	TOG	71200 International Consultants	1.00
				UNDP	30071	TOG	75100 Facilities & Administration	2.00
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	9.00
				UNDP	30071	TOG	71300 Local Consultants	1.00
				UNDP	30071	TOG	71600 Travel	1.00
TOTAL							2,179,946.00	





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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106857 Renforcements de capacités	Renforcement de capacités inst	1/1/2016	12/31/2018	UNDP	30071	TOG	71300 Local Consultants	0.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	1,405.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	0.00
				UNDP	30071	TOG	75100 Facilities & Administration	0.00
				UNDP	30071	TOG	72300 Materials & Goods	870.00
				UNDP	30071	TOG	71600 Travel	91.00
				TGO_PROG NAT. PLATFORM MULT.	30071	TOG	75700 Training, Workshops and Confer	107,266.00
TOTAL							109,632.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106858 Entreprenariat rural	Formation et promotion de proj	1/1/2016	12/31/2018	UNDP	30071	TOG	71600 Travel	1.00
				TGO_PROG NAT. PLATFORM MULT.	30071	TOG	72100 Contractual Services-Companies	0.00
				UNDP	30071	TOG	72300 Materials & Goods	0.00
				UNDP	30071	TOG	71300 Local Consultants	0.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	0.00
				UNDP	30071	TOG	75100 Facilities & Administration	1.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	0.00
TOTAL								2.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106859 Géolocalisation	Base de données	1/1/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	0.00
				UNDP	30071	TOG	75100 Facilities & Administration	0.00
	Formation des acteurs	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	500.00
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	3,034.00
				UNDP	30071	TOG	71600 Travel	0.00
	Mise en oeuvre du GIS	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	1,880.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	16,650.00
	TOTAL							



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106860 Gestion du Programme	Autres fonctionnement	1/1/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	28,196.00
				UNDP	30071	TOG	72800 Information Technology Equipmt	1,566.00
				UNDP	30071	TOG	74500 Miscellaneous Expenses	80,046.00
				UNDP	30071	TOG	75100 Facilities & Administration	2,652.00
				UNDP	30071	TOG	72400 Communic & Audio Visual Equip	10,443.00
				UNDP	30071	TOG	73100 Rental & Maintenance-Premises	1,044.00
				UNDP	30071	TOG	74700 Transport, Shipping and handle	6,280.00
				UNDP	30071	TOG	72500 Supplies	1,044.00
				UNDP	30071	TOG	73400 Rental & Maint of Other Equip	55.00
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	27.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	9,386.00
	UNDP	30071	TOG	72300 Materials & Goods	30,318.00			
	Communication	1/1/2016	12/31/2018	UNDP	30071	TOG	71200 International Consultants	26,564.00
				UNDP	30071	TOG	72500 Supplies	26,564.00
				UNDP	30071	TOG	71600 Travel	91.00
				UNDP	30071	TOG	75100 Facilities & Administration	1,597.00
	Consultants & Appui Temporaire	1/1/2016	12/31/2018	UNDP	30071	TOG	72300 Materials & Goods	23.00
				UNDP	30071	TOG	71300 Local Consultants	7,366.00
				UNDP	30071	TOG	75100 Facilities & Administration	884.00
				UNDP	30071	TOG	71600 Travel	17,679.00
	UNDP	30071	TOG	75700 Training, Workshops and Confer	4,420.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106860 Gestion du Programme	Matériels et Equipements	1/1/2016	12/31/2018	UNDP	30071	TOG	72200 Equipment and Furniture	240.00
				UNDP	30071	TOG	75100 Facilities & Administration	7.00
	Personnel UGP	1/1/2016	12/31/2018	UNDP	30071	TOG	71400 Contractual Services - Individ	222,471.00
				UNDP	30071	TOG	75100 Facilities & Administration	-84,885.00
				UNDP	30071	TOG	61100 Salary Costs - NP Staff	12,423.00
				UNDP	30071	TOG	61300 Salary & Post Adj Cst-IP Staff	275,704.07
				UNDP	30071	TOG	71500 UN Volunteers	129,136.00
				UNDP	30071	TOG	62100 Recur Payroll Costs - NP Staff	3,494.00
				UNDP	30071	TOG	63300 Non-Recurrent Payroll - IP Stf	33,240.00
				UNDP	30071	TOG	63400 Learning Costs	23,979.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	17,496.00
				UNDP	30071	TOG	62300 Recurrent Payroll Costs-IP Stf	85,078.00
				UNDP	30071	TOG	63500 Insurance and Security Costs	31,791.00
				UNDP	30071	TOG	63100 Non-Recurrent Payroll - NP Stf	195.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	-29,136.00
	Suivi-Evaluation	1/1/2016	12/31/2018	UNDP	30071	TOG	72300 Materials & Goods	870.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	73,902.00
				UNDP	30071	TOG	71600 Travel	3,481.00
				UNDP	30071	TOG	75100 Facilities & Administration	3,538.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	17,405.00
				UNDP	30071	TOG	71300 Local Consultants	8,703.00
	Unités de terrain	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	116,573.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106860 Gestion du Programme	Unités de terrain	1/1/2016	12/31/2018	UNDP	30071	TOG	71500 UN Volunteers	160,000.00
				UNDP	30071	TOG	74500 Miscellaneous Expenses	46.00
				UNDP	30071	TOG	72500 Supplies	627.00
				UNDP	30071	TOG	73100 Rental & Maintenance- Premises	46.00
				UNDP	30071	TOG	74700 Transport, Shipping and handle	197.00
				UNDP	30071	TOG	74200 Audio Visual&Print Prod Costs	2.00
				UNDP	30071	TOG	72400 Communic & Audio Visual Equip	6,194.00
				UNDP	30071	TOG	72100 Contractual Services- Companies	29,136.00
TOTAL							1,398,198.07	
GRAND TOTAL							3,753,676.25	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106856 Infrastructures & Equipements	Education	1/1/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	517.00
				UNDP	30071	TOG	72200 Equipment and Furniture	17,241.00
				UNDP	30071	TOG	75100 Facilities & Administration	3,732.00
	Energie	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	517.00
				UNDP	30071	TOG	72200 Equipment and Furniture	17,241.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	1,000.00
	Hydraulique	1/1/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	17,241.00
				UNDP	30071	TOG	75100 Facilities & Administration	517.00
	Infrastructures Socio-collecti	1/1/2016	12/31/2018	TGO_PROG NAT. PLATFORM MULT.	30071	TOG	72100 Contractual Services-Companies	76,638.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	8,621.00
				TGO_AG. NAT. AP. DEV. BASE	30071	TOG	72100 Contractual Services-Companies	1,584.00
				UNDP	30071	TOG	75100 Facilities & Administration	517.00
	Pistes rurales	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	155.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	5,172.00
	Santé	1/1/2016	12/31/2018	UNDP	30071	TOG	72200 Equipment and Furniture	65,517.00
				UNDP	30071	TOG	75100 Facilities & Administration	1,966.00
	Suivi-Evaluation	1/1/2016	12/31/2018	UNDP	30071	TOG	71600 Travel	5,172.00
UNDP				30071	TOG	75100 Facilities & Administration	155.00	
TOTAL							223,503.00	



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## Annual Work Plan

Togo - Lome

**Project:** 00105760

**Report Date:** 1/22/2020

**Project Title:** PUDC Togo

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106859 Géolocalisation	Base de données	1/1/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	17,241.00
				UNDP	30071	TOG	75100 Facilities & Administration	1,034.00
TOTAL								18,275.00





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# Annual Work Plan

Togo - Lome

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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106860 Gestion du Programme	Autres fonctionnement	1/1/2016	12/31/2018	UNDP	30071	TOG	75100 Facilities & Administration	815.00
				UNDP	30071	TOG	72800 Information Technology Equipmt	517.00
				UNDP	30071	TOG	74500 Miscellaneous Expenses	345.00
				UNDP	30071	TOG	72300 Materials & Goods	2,069.00
				UNDP	30071	TOG	72500 Supplies	517.00
				UNDP	30071	TOG	73100 Rental & Maintenance-Premises	1,552.00
				UNDP	30071	TOG	74700 Transport, Shipping and handle	2,069.00
				UNDP	30071	TOG	72100 Contractual Services-Companies	17,501.00
				UNDP	30071	TOG	72400 Communic & Audio Visual Equip	2,586.00
	Communication	1/1/2016	12/31/2018	UNDP	30071	TOG	71600 Travel	1,724.00
				UNDP	30071	TOG	72500 Supplies	5,172.00
				UNDP	30071	TOG	75100 Facilities & Administration	207.00
	Consultants & Appui Temporaire	1/1/2016	12/31/2018	UNDP	30071	TOG	71300 Local Consultants	20,690.00
				UNDP	30071	TOG	75100 Facilities & Administration	621.00
	Personnel UGP	1/1/2016	12/31/2018	UNDP	30071	TOG	71400 Contractual Services - Individ	105,000.00
				UNDP	30071	TOG	63400 Learning Costs	10,078.00
				UNDP	30071	TOG	62300 Recurrent Payroll Costs-IP Stf	22,951.00
				UNDP	30071	TOG	63100 Non-Recurrent Payroll - NP Stf	82.00
				UNDP	30071	TOG	61100 Salary Costs - NP Staff	5,222.00
				UNDP	30071	TOG	61300 Salary & Post Adj Cst-IP Staff	50,892.00
				UNDP	30071	TOG	62100 Recur Payroll Costs - NP Staff	1,469.00



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# Annual Work Plan

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106860 Gestion du Programme	Personnel UGP	1/1/2016	12/31/2018	UNDP	30071	TOG	63300 Non-Recurrent Payroll - IP Stf	13,970.00
				UNDP	30071	TOG	63500 Insurance and Security Costs	13,362.00
				UNDP	30071	TOG	75100 Facilities & Administration	6,691.00
	Suivi-Evaluation	1/1/2016	12/31/2018	UNDP	30071	TOG	71600 Travel	3,448.00
				UNDP	30071	TOG	72300 Materials & Goods	345.00
				UNDP	30071	TOG	75100 Facilities & Administration	7,325.00
				UNDP	30071	TOG	71300 Local Consultants	60,345.00
				UNDP	30071	TOG	75700 Training, Workshops and Confer	61,638.00
	Unités de terrain	1/1/2016	12/31/2018	UNDP	30071	TOG	72100 Contractual Services-Companies	17,497.00
				UNDP	30071	TOG	75100 Facilities & Administration	53,819.00
				UNDP	30071	TOG	72400 Communic & Audio Visual Equip	621.00
	TOTAL							491,140.00
GRAND TOTAL							732,918.00	