# **Annex 8. Templates for Annual Work Plan and Annual Budget**

1. Annual Work Plan (20xx)

*(To include objectives and expected outputs from the Project Document, and performance indicator for the output)*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Expected Output and Activity of the Year** | **Performance Indicator** | **Responsible  Person/ Body** | **Monthly Plan** | | | | | | | | | | | | Remarks |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| ***Objective 1:*** | | | | | | | | | | | | | | | |
| Output 1: | | | | | | | | | | | | | | | |
| A.1.1: |  | (e.g. DOF-Laos) |  |  |  |  |  |  |  |  |  |  |  |  |  |
| A.1.2: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| A.1.3: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| A.1.4: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Output 2: | | | | | | | | | | | | | | | |
| A.2.1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| A.2.2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| A.2.3 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| A.2.4 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ***Objective 2:*** | | | | | | | | | | | | | | | |
| *Output 3* | | | | | | | | | | | | | | | |
| A.3.1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| A.3.2 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ……….. |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| ……… |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Annual Budget (20xx)

*(To include objectives and expected outputs from the Project Document)*

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Expected Output and Activity of the Year** | **Unit Cost (USD)** | **Unit 1** | **Quantity 1** | **Unit 2** | **Quantity 2** | **Annual Budget** | **Budget Allocation by Quarter (USD)** | | | | **Original budget\*** | **Remark** |
| **Q1** | **Q2** | **Q3** | **Q4** |
| **Objective *1:*** | | | | | | | | | | | | |
| ***Output 1:*** | | | | | | | | | | | | |
| A.1.1 |  |  |  |  |  |  |  |  |  |  |  |  |
| A.1.2 |  |  |  |  |  |  |  |  |  |  |  |  |
| A.1.3 |  |  |  |  |  |  |  |  |  |  |  |  |
| A.1.4 |  |  |  |  |  |  |  |  |  |  |  |  |
| ***Output 2:*** | | | | | | | | | | | | |
| A.2.1 |  |  |  |  |  |  |  |  |  |  |  |  |
| A.2.2 |  |  |  |  |  |  |  |  |  |  |  |  |
| A.2.3 |  |  |  |  |  |  |  |  |  |  |  |  |
| **Objective 2:** | | | | | | | | | | | | |
| ***Output 3:*** | | | | | | | | | | | | |
| A.3.1: |  |  |  |  |  |  |  |  |  |  |  |  |
| A.3.2: |  |  |  |  |  |  |  |  |  |  |  |  |
| …………………. |  |  |  |  |  |  |  |  |  |  |  |  |
| ………………….. |  |  |  |  |  |  |  |  |  |  |  |  |
| …………………… |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |

*(\*Note: Original budget indicated in the Project Document.)*