



Empowered lives.
Resilient nations.

Annual Work Plan

RBA - TICAD Special unit

Project: 00068364
Project Title: TICAD VII Follow Up

Report Date: 3/16/2022

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00083965 Operational Support to TICAD	1.1. Consultation Advi Mission	1/1/2019	12/31/2022	UNDP	32040	JPN	71600 Travel	80,000.00
	1.2. Business Partnership	1/1/2019	12/31/2022	UNDP	32040	JPN	75700 Training, Workshops and Confer	200,000.00
				UNDP	32040	JPN	71200 International Consultants	71,231.88
				UNDP	32040	JPN	71600 Travel	97,000.00
	1.3. TICAD Monitoring	1/1/2019	12/31/2022	UNDP	32040	JPN	74500 Miscellaneous Expenses	7,000.00
	1.4. Support to CSO	1/1/2019	12/31/2022	UNDP	32040	JPN	71600 Travel	20,000.00
	2.Communic & Advocacy	6/1/2012	12/31/2022	UNDP	32040	JPN	61300 Salary & Post Adj Cst-IP Staff	244,043.38
				UNDP	32040	JPN	71600 Travel	119,000.00
				UNDP	32040	JPN	71200 International Consultants	12,000.00
	3.Mgt/Coordination	6/1/2012	12/31/2022	UNDP	32040	JPN	61300 Salary & Post Adj Cst-IP Staff	112,792.88
GMS	6/1/2012	12/31/2021	UNDP	32040	JPN	75100 Facilities & Administration	77,045.45	
TOTAL								1,040,113.59



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00105520 Project Management	Project Management	5/3/2017	12/31/2019	UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	2,531.88
TOTAL								2,531.88



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00124711 Project Management	Communication	11/6/2020	3/31/2021	UNDP	11309	JPN	71200 International Consultants	36,000.00
				UNDP	11309	JPN	75100 Facilities & Administration	1,440.00
	Project support	11/6/2020	3/31/2021	UNDP	11309	JPN	61300 Salary & Post Adj Cst-IP Staff	113,661.55
				UNDP	11309	JPN	75100 Facilities & Administration	12,797.41
				UNDP	11309	JPN	61200 Salaries Costs - GS Staff	203,690.01
	Translation	11/6/2020	3/31/2021	UNDP	11309	JPN	75100 Facilities & Administration	224.00
				UNDP	11309	JPN	74200 Audio Visual&Print Prod Costs	5,600.00
	TOTAL							
GRAND TOTAL								1,416,058.44