



## Annual Work Plan

United Republic of Tanzania

Project: 00061911

Report Date: 6/3/2018

Project Title: Pro-Poor Economic Growth & Environment Sustainable Dev

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00079012 PEI Tan Pro-Poor EconGrowth&En	ALAT Conference	1/10/2017	31/12/2017	URT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	50,000.00
	CD for RBM - Carry Over 20	1/1/2017	31/12/2017	URT-National Execution	04000	UNDP	71600	Travel	20,000.00
				URT-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	10,000.00
				URT-National Execution	04000	UNDP	72200	Equipment and Furniture	40,000.00
				URT-National Execution	04000	UNDP	74500	Miscellaneous Expenses	10,000.00
				URT-National Execution	04000	UNDP	71300	Local Consultants	0.00
				URT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1,000.00
	Dialogue for pro poor - (PEI)	1/7/2011	31/12/2018	UNDP	30079	EUCOMM	71300	Local Consultants	6,323.82
				URT-National Execution	30000	UNEP	75700	Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,671.44
				URT-National Execution	04000	UNDP	71300	Local Consultants	40,000.00
				URT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	55,904.99
				URT-National Execution	30079	EUCOMM	75100	Facilities & Administration	1.00
				UNDP	30000	UN Women	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	UN Women	71300	Local Consultants	15,000.00
				UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	12,000.00
				UNDP	30000	UN Women	75700	Training, Workshops and Confer	5,000.00
	Enhance Cap of POPC, MoF	1/7/2011	31/12/2018	URT-National Execution	04000	UNDP	74500	Miscellaneous Expenses	10,000.00
				URT-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	10,000.00
				URT-National Execution	04000	UNDP	71600	Travel	10,000.00
				URT-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	10,000.00
				URT-National Execution	04000	UNDP	71300	Local Consultants	45,831.97
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	3,000.00
				URT-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	900.00
				URT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	784,836.04
	Enhanced cap of POPC, MoF	1/7/2011	31/12/2018	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	3,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,063.56



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	Enhanced cap of POPC, MoF	1/7/2017	31/12/2018	URT-National Execution	04000	UNDP	71300	Local Consultants	30,831.98
				URT-National Execution	04000	UNDP	72500	Supplies	5,000.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	2,669.14
				URT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	71500	UN Volunteers	32,000.00
				URT-National Execution	04000	UNDP	71600	Travel	1,778.99
				UNDP	04000	UNDP	75100	Facilities & Administration	0.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	225,434.13
	GPSA Gov Cost Sharing	1/1/2017	31/12/2017	URT-National Execution	30071	URT	72200	Equipment and Furniture	3,088,069.91
				URT-National Execution	30071	URT	75100	Facilities & Administration	92,642.09
				URT-National Execution	04000	UNDP	72200	Equipment and Furniture	10,000.00
	HACT Adit Fees	1/1/2017	31/12/2017	URT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	74100	Professional Services	31,063.03
	MOEST Procurement	1/7/2017	31/12/2017	URT-National Execution	30071	URT	74700	Transport, Shipping and handle	104,000.00
				URT-National Execution	30071	URT	72200	Equipment and Furniture	5,455,764.08
				URT-National Execution	30071	URT	75100	Facilities & Administration	166,792.92
				URT-National Execution	30084	UNDP	72200	Equipment and Furniture	0.00
	NAO NEEC JKT Procurement	1/7/2017	31/12/2017	URT-National Execution	30071	URT	74700	Transport, Shipping and handle	2,000.00
				URT-National Execution	30071	URT	72200	Equipment and Furniture	696,172.82
				URT-National Execution	30071	URT	75100	Facilities & Administration	20,945.18
	National Dialogue for pro po	1/7/2017	31/12/2018	URT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Project Management Suppor	1/7/2017	31/12/2018	URT-National Execution	04000	UNDP	71600	Travel	10,000.00
	Public Investment plans	1/7/2017	31/12/2018	URT-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	6,000.00
				URT-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	0.00
				URT-National Execution	04000	UNDP	71300	Local Consultants	85,000.00
				URT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	50,000.00



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	Research & Analytical Studies	1/7/2011	31/12/2018	URT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	50,000.00	
	SDG Monitoring funded by D	1/7/2016	31/12/2018	URT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	30,000.00	
	Support to Planning Commis				URT-National Execution	04000	UNDP	71600	Travel	0.00
					URT-National Execution	04000	UNDP	71300	Local Consultants	-100,000.00
					URT-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
					URT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
					URT-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
	THDR Carry Over to 2017		1/1/2017	31/12/2017	URT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	22,532.61
					URT-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	57,467.39
					URT-National Execution	04000	UNDP	71600	Travel	10,000.00
					URT-National Execution	04000	UNDP	72500	Supplies	15,000.00
					URT-National Execution	04000	UNDP	71300	Local Consultants	25,000.00
	<b>TOTAL</b>									<b>11,408,270.00</b>
	00103121 SDG Monitoring	Capacity for SDG monitoring	1/1/2016	31/12/2016	URT-National Execution	30000	TZ UN FUND	71600	Travel	8,401.00
					URT-National Execution	04000	UNDP	71600	Travel	1,000.00
URT-National Execution					30000	TZ UN FUND	75100	Facilities & Administration	9,518.59	
URT-National Execution					30000	TZ UN FUND	75700	Training, Workshops and Confer	28,501.00	
URT-National Execution					30000	TZ UN FUND	71300	Local Consultants	82,080.41	
RCO SDG Monitoring		1/1/2016	30/6/2019	URT-National Execution	30000	TZ UN FUND	71600	Travel	5,000.00	
				URT-National Execution	30000	TZ UN FUND	72300	Materials & Goods	4,900.00	
<b>TOTAL</b>									<b>139,401.00</b>	
<b>GRAND TOTAL</b>									<b>11,547,671.00</b>	



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00079012 PEI Tan Pro-Poor EconGrowth&En	Enhanced cap of POPC,MoF	1/7/2011	31/12/2018	UNDP	30000	UNEP	61300	Salary & Post Adj Cst-IP Staff	60,000.00
				UNDP	30000	UNEP	75100	Facilities & Administration	4,300.00
				URT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	UNEP	73500	Reimbursement Costs	9,000.00
				UNDP	30000	UNEP	71500	UN Volunteers	17,000.00
	GPSA Gov Cost Sharing	1/1/2017	31/12/2017	UNDP	30071	URT	72200	Equipment and Furniture	1,349,269.90
				UNDP	30071	URT	75100	Facilities & Administration	40,478.10
	National Dialogue for pro po	1/7/2011	31/12/2018	UNDP	30084	UNDP	71800	Contractual Services-Imp Partn	40,000.00
				UNDP	30000	UNEP	71600	Travel	6,000.00
				UNDP	30000	UNEP	61300	Salary & Post Adj Cst-IP Staff	20,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	6,000.00
				URT-National Execution	30000	DFID	71300	Local Consultants	1.00
	Project Management Suppor	1/7/2011	31/12/2018	UNDP	04000	UNDP	71500	UN Volunteers	3,000.00
				URT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Research & Analytical Studie	1/7/2011	31/12/2018	URT-National Execution	04000	UNDP	71300	Local Consultants	19,000.00
	Support to Iringa WASH Proj	15/1/2017	31/12/2018	URT-National Execution	30084	UNDP	72100	Contractual Services-Companies	40,000.00
	Support to Planning Commis	1/7/2011	31/12/2018	URT-National Execution	04000	UNDP	75700	Training, Workshops and Confer	30,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	30000	UNEP	71200	International Consultants	35,000.00
				URT-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	20,000.00
UNDP				30000	UN Women	75100	Facilities & Administration	1,700.11	
UNDP				04000	UNDP	75700	Training, Workshops and Confer	13,000.00	
URT-National Execution				04000	UNDP	71600	Travel	21,000.00	
UNDP				30000	UN Women	75700	Training, Workshops and Confer	21,264.11	
UNDP	04000	UNDP	71300	Local Consultants	45,000.00				
<b>TOTAL</b>								<b>1,851,013.22</b>	
<b>GRAND TOTAL</b>								<b>1,851,013.22</b>	