



Annual Work Plan

United Republic of Tanzania

Project: 00097315

Report Date: 6/3/2018

Project Title: Support to United Nations Coordination in Tanzania

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00101102 Communication, Outreach, Advoc	COAP	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	72500	Supplies	165,000.00
				UNDP	04500	UNDP	72200	Equipment and Furniture	1,000.00
				UNDP	04500	UNDP	71600	Travel	7,144.00
				UNDP	30000	TZ UN FUND	75100	Facilities & Administration	1,317.76
				UNDP	30000	UN Women	75100	Facilities & Administration	370.37
				UNDP	30000	TZ UN FUND	72300	Materials & Goods	165,000.00
				UNDP	04500	UNDP	75700	Training, Workshops and Confer	6,748.00
				UNDP	30000	UNICEF	75700	Training, Workshops and Confer	4,629.63
				UNDP	30000	UN Women	75700	Training, Workshops and Confer	4,629.63
				UNDP	04500	UNDP	74200	Audio Visual&Print Prod Costs	9,000.00
				UNDP	30000	UNICEF	75100	Facilities & Administration	370.37
				UNDP	30000	TZ UN FUND	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	30000	TZ UN FUND	71600	Travel	15,841.12
				UNDP	04500	UNDP	74500	Miscellaneous Expenses	100.00
	UNDP	30000	TZ UN FUND	74200	Audio Visual&Print Prod Costs	10,000.00			
	UNDP	04500	UNDP	72500	Supplies	500.00			
	UNDP	04500	UNDP	72400	Communic & Audio Visual Equip	1,000.00			
	Innovation Facility	1/7/2016	30/6/2021	UNDP	04500	UNDP	71600	Travel	2,500.00
				UNDP	68041	UNDP	75700	Training, Workshops and Confer	22,000.00
				UNDP	68041	UNDP	71600	Travel	3,000.00
Programming principles (PP	1/7/2016	30/6/2021	UNDP	04500	UNDP	72500	Supplies	2,500.00	
			UNDP	04500	UNDP	74200	Audio Visual&Print Prod Costs	500.00	
			UNDP	30000	TZ UN FUND	75100	Facilities & Administration	841.12	
TOTAL								428,992.00	
00101103 Results Base Management	Planning, Monitoring & Repd	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	71600	Travel	10,000.00
				UNDP	30000	TZ UN FUND	72500	Supplies	10,000.00
				UNDP	04500	UNDP	74100	Professional Services	10,000.00
				UNDP	30000	TZ UN FUND	74100	Professional Services	30,000.00



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	RMISS Development & Main	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	71200	International Consultants	93,741.67	
	UNDAP/III Formulation	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	75100	Facilities & Administration	8,031.92	
				UNDP	30000	TZ UN FUND	71200	International Consultants	1,000.00	
TOTAL									162,773.59	
00101104 Policy and Programming Coheren	Common Country Programm	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	71600	Travel	759.00	
				UNDP	30000	TZ UN FUND	75100	Facilities & Administration	884.00	
				UNDP	30000	TZ UN FUND	75700	Training, Workshops and Confer	11,870.00	
	Great Lakes Strategy	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	71600	Travel	5,607.00	
				UNDP	30000	TZ UN FUND	75100	Facilities & Administration	393.00	
	TASAF	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	75700	Training, Workshops and Confer	4,522.17	
				UNDP	30000	TZ UN FUND	75100	Facilities & Administration	317.00	
	Youth Employment	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	75700	Training, Workshops and Confer	4,673.00	
				UNDP	30000	TZ UN FUND	75100	Facilities & Administration	327.00	
				UNDP	30000	TZ UN FUND	74100	Professional Services	20,000.00	
	TOTAL									49,352.17
	00101105 Business Operations & Resource	Business Operations	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	72300	Materials & Goods	610.47
UNDP					30000	TZ UN FUND	75100	Facilities & Administration	161.06	
UNDP					04500	UNDP	71600	Travel	5,000.00	
UNDP					30000	TZ UN FUND	72500	Supplies	15,000.00	
UNDP					30000	TZ UN FUND	75700	Training, Workshops and Confer	754.75	
UNDP					30000	TZ UN FUND	71600	Travel	326.70	
Innovation Facility		1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	75700	Training, Workshops and Confer	573.00	
				UNDP	30000	TZ UN FUND	75100	Facilities & Administration	40.11	
TOTAL									22,466.09	
00101106 UN Coordination		Emergency Preparedness at	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	72500	Supplies	6,000.00
	Staff Development	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	71600	Travel	5,000.00	
				UNDP	30000	TZ UN FUND	75100	Facilities & Administration	700.93	



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	UN Coordination	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	75100	Facilities & Administration	1,000.00
				UNDP	04500	UNDP	72300	Materials & Goods	10,000.00
				UNDP	30000	TZ UN FUND	74500	Miscellaneous Expenses	690,000.00
				UNDP	11900	UNDP	72500	Supplies	10.00
				UNDP	30000	TZ UN FUND	71300	Local Consultants	10,000.00
				UNDP	30000	TZ UN FUND	72200	Equipment and Furniture	3,299.07
	Zanzibar Coordination	1/7/2016	30/6/2021	UNDP	04500	UNDP	72800	Information Technology Equipm	8,000.00
TOTAL								734,010.00	
00101107 RCO Tanzania - Staff Cost	Support to UN Coordination	1/7/2016	30/6/2021	UNDP	04500	UNDP	61100	Salary Costs - NP Staff	222,675.00
				UNDP	11980	UNDG Membe	61300	Salary & Post Adj Cst-IP Staff	45,000.00
				UNDP	30000	TZ UN FUND	61300	Salary & Post Adj Cst-IP Staff	990,878.00
TOTAL								1,258,553.00	
GRAND TOTAL								2,656,146.85	



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00101102 Communication, Outreach, Advoc	COAP	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	UNICEF	71600	Travel	1,820.00
				UNDP	30000	TZ UN FUND	74500	Miscellaneous Expenses	10,000.00
				UNDP	30000	TZ UN FUND	71600	Travel	10,000.00
				UNDP	30000	ILO	75700	Training, Workshops and Confer	5,000.00
				UNDP	30000	UN Women	74500	Miscellaneous Expenses	5,400.00
	UNDP	30000	UNICEF	74500	Miscellaneous Expenses	1,000.00			
	Programming principles (PP)	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	74500	Miscellaneous Expenses	5,000.00
TOTAL									48,220.00
00101103 Results Base Management	Planning, Monitoring & Repd	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	72400	Communic & Audio Visual Equip	10,000.00
	RMISS Development & Mair	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	74500	Miscellaneous Expenses	5,000.00
TOTAL									15,000.00
00101104 Policy and Programming Coheren	Common Country Program	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	74100	Professional Services	4,000.00
	Great Lakes Strategy	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	75700	Training, Workshops and Confer	4,000.00
	Youth Employment	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	74100	Professional Services	10,000.00
TOTAL									18,000.00
00101105 Business Operations & Resource	Business Operations	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	75700	Training, Workshops and Confer	5,000.00
				UNDP	30000	TZ UN FUND	72500	Supplies	5,000.00
TOTAL									10,000.00
00101106 UN Coordination	Emergency Preparedness at	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	74500	Miscellaneous Expenses	6,000.00
	Staff Development	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	75700	Training, Workshops and Confer	35,000.00
				UNDP	30000	TZ UN FUND	71600	Travel	5,000.00
	UN Coordination	1/7/2016	30/6/2021	UNDP	30000	UN Women	74500	Miscellaneous Expenses	9,000.00
				UNDP	30000	UNFPA	74500	Miscellaneous Expenses	9,000.00
				UNDP	30000	UNICEF	74500	Miscellaneous Expenses	5,255.00
				UNDP	11900	UNDP	71600	Travel	5,000.00
UNDP	30000	TZ UN FUND	74500	Miscellaneous Expenses	4,000.00				



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	UN Coordination	1/7/2016	30/6/2021	UNDP	30000	WFP	74500	Miscellaneous Expenses	9,000.00	
				UNDP	30000	TZ UN FUND	75700	Training, Workshops and Confer	8,000.00	
				UNDP	30000	TZ UN FUND	71600	Travel	8,000.00	
				UNDP	11900	UNDP	75700	Training, Workshops and Confer	7,436.00	
	Zanzibar Coordination	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	71600	Travel	5,000.00	
				UNDP	11900	UNDP	71600	Travel	3,000.00	
				UNDP	11900	UNDP	75700	Training, Workshops and Confer	7,000.00	
	TOTAL									125,691.00
00101107	RCO Tanzania - Staff Cost	Support to UN Coordination	1/7/2016	30/6/2021	UNDP	30000	TZ UN FUND	61300	Salary & Post Adj Cst-IP Staff	285,399.32
TOTAL									285,399.32	
GRAND TOTAL									502,310.32	