



Annual Work Plan

United Republic of Tanzania

Project: 00059549

Report Date: 24/6/2014

Project Title: UN-REDD Programme - Tanzania Quick Start Initiative

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00074514 Reducing Emissions/Deforestation	Capacity to mng REDD Incre			URT-National Execution	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	50,000.00	
				URT-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	15,000.00	
				URT-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	14,000.00	
				URT-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	15,000.00	
				URT-National Execution	04000	UNDP	71200	International Consultants	1,000.00	
				URT-National Execution	30000	UNDP(JPAA)	71600	Travel	60,000.00	
				URT-National Execution	30000	UNDP(JPAA)	72100	Contractual Services-Companies	20,000.00	
				URT-National Execution	30000	UNDP(JPAA)	71200	International Consultants	10,000.00	
	Management Support				URT-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	8,469.07
					UNDP	30000	UNDP(JPAA)	61300	Salary & Post Adj Cst-IP Staff	100,000.00
					UNDP	30000	UNDP(JPAA)	71600	Travel	22,000.00
					URT-National Execution	30000	UNDP(JPAA)	71600	Travel	20,000.00
					URT-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	20,000.00
					URT-National Execution	30000	UNDP(JPAA)	72200	Equipment and Furniture	20,000.00
					URT-National Execution	30000	UNDP(JPAA)	72400	Communic & Audio Visual Equip	18,000.00
					UNDP	30000	UNDP(JPAA)	71400	Contractual Services - Individ	40,000.00
					URT-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	20,298.00
					URT-National Execution	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	91,088.07
					URT-National Execution	30000	UNDP(JPAA)	72500	Supplies	25,000.00
					URT-National Execution	30000	UNDP(JPAA)	72800	Information Technology Equipm	4,969.00
	NGF and Inst Cap Strengthe				UNDP	30000	UNDP(JPAA)	74100	Professional Services	10,000.00
					URT-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	15,000.00
					URT-National Execution	30000	UNDP(JPAA)	71200	International Consultants	200,000.00
					URT-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	10,000.00
					URT-National Execution	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	25,000.00
					URT-National Execution	30000	UNDP(JPAA)	72100	Contractual Services-Companies	20,000.00
					URT-National Execution	30000	UNDP(JPAA)	71600	Travel	15,000.00
	Stakeholders Support for RE				URT-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	10,850.00
					URT-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	15,000.00
					URT-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	15,000.00



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	Stakeholders Support for RE			URT-National Execution	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	70,000.00
				URT-National Execution	30000	UNDP(JPAA)	71200	International Consultants	31,000.00
				URT-National Execution	30000	UNDP(JPAA)	72100	Contractual Services-Companies	33,500.00
				URT-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	35,000.00
				URT-National Execution	30000	UNDP(JPAA)	71600	Travel	20,000.00
				URT-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	15,825.86
TOTAL									1,101,000.00
GRAND TOTAL									1,101,000.00



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00074514 Reducing Emissions/Deforestation	Capacity to mng REDD Incre			URT-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	7,490.00	
				URT-National Execution	30000	UNDP(JPAA)	71600	Travel	6,000.00	
				URT-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	8,000.00	
				URT-National Execution	30000	UNDP(JPAA)	72500	Supplies	6,000.00	
				URT-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	0.00	
				URT-National Execution	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	30,000.00	
				URT-National Execution	30000	UNDP(JPAA)	72100	Contractual Services-Companies	26,510.00	
				URT-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	2,823.00	
	Management Support				URT-National Execution	30000	UNDP(JPAA)	63100	Non-Recurrent Payroll - NP Stf	0.00
					URT-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	0.00
					URT-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	15,000.00
					UNDP	30000	UNDP(JPAA)	62300	Recurrent Payroll Costs-IP Stf	76,863.00
					URT-National Execution	30000	UNDP(JPAA)	71400	Contractual Services - Individ	55,000.00
					UNDP	30000	UNDP(JPAA)	63300	Non-Recurrent Payroll - IP Stf	28,982.00
					URT-National Execution	30000	UNDP(JPAA)	71600	Travel	15,000.00
					UNDP	30000	UNDP(JPAA)	61300	Salary & Post Adj Cst-IP Staff	118,153.00
					URT-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	10,500.00
	NGF and Inst Cap Strengthe				URT-National Execution	30000	UNDP(JPAA)	71200	International Consultants	0.00
					URT-National Execution	30000	UNDP(JPAA)	73300	Rental & Maint of Info Tech Eq	5,000.00
					URT-National Execution	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	42,000.00
					URT-National Execution	30000	UNDP(JPAA)	71600	Travel	10,548.00
					URT-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	0.00
					URT-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	10,000.00
					URT-National Execution	30000	UNDP(JPAA)	72100	Contractual Services-Companies	0.00
					URT-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	14,000.00
					URT-National Execution	30000	UNDP(JPAA)	72500	Supplies	10,000.00
	Stakeholders Support for RE				URT-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	15,000.00
					URT-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	10,000.00
					URT-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	40,100.00



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	Stakeholders Support for RE			URT-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	0.00
				URT-National Execution	04000	UNDP	72500	Supplies	8,000.00
				URT-National Execution	30000	UNDP(JPAA)	71600	Travel	8,000.00
				URT-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	7,042.00
				URT-National Execution	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	35,564.00
				URT-National Execution	04000	UNDP	71600	Travel	77,500.00
				URT-National Execution	04000	UNDP	71300	Local Consultants	-125,500.00
TOTAL								573,575.00	
GRAND TOTAL								573,575.00	



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00074514 Reducing Emissions/Deforestation	Management Support			URT-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	1,309.00	
				URT-National Execution	30000	UNDP(JPAA)	71400	Contractual Services - Individ	0.00	
				URT-National Execution	30000	UNDP(JPAA)	71600	Travel	10,000.00	
	NGF and Inst Cap Strengthening			URT-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	14.00	
				URT-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	1.00	
	Stakeholders Support for REDD				URT-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	12,000.00
					URT-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	8,540.00
					URT-National Execution	30000	UNDP(JPAA)	71300	Local Consultants	28,691.00
					URT-National Execution	30000	UNDP(JPAA)	72500	Supplies	5,000.00
					URT-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	4,942.00
				URT-National Execution	30000	UNDP(JPAA)	75700	Training, Workshops and Confer	25,058.00	
TOTAL								95,555.00		
GRAND TOTAL								95,555.00		