VI. Timelines and Budget

TAP ANNUAL WORL PLAN Y17											
Outputs	Key Activities	Time Frame				R. Party	RESULT BASED BUDGET				
		Q1	Q2	Q3	Q4	_	Source of Funds	Description	Amount USD		
1.0 Planning phase	1.1 Finalise proposal and concept note and share with partners such as UNWTO, Standard Bank and ATA for the review of TAP					NEPAD, South Africa, UNWTO, Standard Bank, ATA and other partners	-	-	-		
	1.2 Produce the draft LoAs for financial commitments 1.3 Sign Letter of Agreement (LoA)										
2.0 Resources mobilized	2.1 Conduct donor intelligence					NEPAD/Partners	DRIM				
	<ul><li>2.2 Set up appointments with potential donors</li><li>2.3 meet with potential donors</li></ul>										
3.0 Methodology for the review of TAP and areas of priority for the next decade identified	3.1 Secure budget for the workshop					NEPAD & All stakeholders	DRIM / ASTF/Standard Bank/SAA and Partners	ТВА	120,000		
	3.2 Get approval and /venue for the workshop										

TAP ANNUAL WORL PLAN Y17										
Outputs	Key Activities	Time Frame				R. Party	RESULT BASED BUDGET			
		Q1	Q2	Q3	Q4		Source of Funds	Description	Amount USD	
	3.3 Draft and finalize concept note and programme of work for the workshop  3.4 Produce list of invitees and send invitations  3.5 Host the technical expert workshop for the review of TAP									
4.0 Consultant and Intern identified and Hired.	4.1 Produce TOR for consultancy and internship work on the review of TAP implementation  4.2 Liaise with HR to					NEPAD	DRIM/Partners	ТВА	\$80,000	
	advertise the consultancy and internship position  4.3 Identify and hire a consultant and intern.									
5.0 TAP reviewed	5.1 Review process of TAP commenced by the consultant on the agreed methodology and scope 5.2 Technical backstopping					NEPAD/Partners & Consultant				

TAP ANNUAL WORL PLAN Y17											
Outputs	Key Activities	Time Frame				R. Party	RESULT BASED BUDGET				
		Q1	Q2	Q3	Q4		Source of Funds	Description	Amount USD		
	by NEPAD										
	5.3 Draft review report										
6.0 Draft review of TAP report produced	6.1 Appraisal of draft review of TAP report					NEPAD/Partners & Consultant					
	6.2 Provide comments to the consultant on the draft report										
	6.3 Consolidation of comments by the consultant										
7.0 Knowledge product produced	7.1 Draft TOR for the publication of knowledge product on Technology in the Tourism sector in Africa					NEPAD/UNWTO	UNWTO/ DRIM		15,000		
	7.2 Advertise and Hire Consultants										
	7.3 Provide comments to the consultant on the draft										
	7.4 Produce report										

TAP ANNUAL WORL PLAN Y17											
Outputs	Key Activities	Time Frame				R. Party	RESULT BASED BUDGET				
		Q1	Q2	Q3	Q4		Source of Funds	Description	Amount USD		
8. 0 Awareness of TAP created	8.1 Advocacy and Conferences for promoting African Tourism and Support to touristic activities, such as INDABA, ATA World Tourism Conference, UNWTO/CAF assembly, SADC Tourism Ministerial meetings, WEF etc					NEPAD	DRIM	ТВА	15,000		
	8.2. Secure venue for Hosting Side Event on the margins of UNGA 2017  8.3. Host Side Event on the margins of UNGA (TBA					NEPAD/SA/UNWTO/ATA	DRIM / SA/UNWTO		15,000		
	within 12-15 Sept 2017)								235,000		