



Empowered lives.
Resilient nations.

Annual Work Plan

B0384 - Zambia - Lusaka

Project: 00102127

Report Date: 3/28/2024

Project Title: Promoting Human Security through Sustainable Resettlemen

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116870 The overall goal of the Programme is that, by 2021, communities living in the targeted resettlement schemes are cohesive, productive, sustainable and fully integrated into development at all levels.	Livelihood	4/1/2019	7/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	23,000.00
					30000	UN Tr Fund for Human Security	72100 - Contractual Services-Companies	4,500.00
					30000	UN Tr Fund for Human Security	71600 - Travel	80,200.00
	Program Management	1/1/2023	7/31/2024		30000	UN Tr Fund for Human Security	74500 - Miscellaneous Expenses	2,000.00
					30000	UN Tr Fund for Human Security	72200 - Equipment and Furniture	2,100.00
					30000	UN Tr Fund for Human Security	72600 - Grants	1,000.00
					30000	UN Tr Fund for Human Security	64300 - Staff Mgmt Costs - IP Staff	5,000.00
					30000	UN Tr Fund for Human Security	71600 - Travel	4,000.00
					30000	UN Tr Fund for Human Security	74200 - Audio Visual&Print Prod Costs	3,520.00
					30000	UN Tr Fund for Human Security		



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00116870 The overall goal of the Programme is that, by 2021, communities living in the targeted resettlement schemes are cohesive, productive, sustainable and fully integrated into development at all levels.	Program Management	1/1/2023	7/31/2024		30000	UN Tr Fund for Human Security	75100 - Facilities & Administration	5,000.00
					30000	UN Tr Fund for Human Security	71500 - UN Volunteers	25,000.00
	Social Cohesion	1/1/2023	7/31/2024		30000	UN Tr Fund for Human Security	75700 - Training, Workshops and Confer	4,500.00
					30000	UN Tr Fund for Human Security	75700 - Training, Workshops and Confer	5,000.00
					30000	UN Tr Fund for Human Security	72500 - Supplies	4,500.00
					30000	UN Tr Fund for Human Security	75700 - Training, Workshops and Confer	5,000.00
					30000	UN Tr Fund for Human Security	75700 - Training, Workshops and Confer	5,001.00
					30000	UN Tr Fund for Human Security	75700 - Training, Workshops and Confer	5,000.00
TOTAL							184,321.00	



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00120724 The overall goal of the project is to ensure that communities living in the targeted resettlement schemes are cohesive, productive, sustainable and fully integrated into development at all levels	Demarcation	4/1/2019	12/31/2023		32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	1,268.00
	ProjeCT Management	4/1/2019	12/31/2023		32045	GOVERNMENT OF JAPAN	73100 - Rental & Maintenance-Premises	1,373.00
					32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	1,268.00
	Road Rehabilitation	4/1/2019	12/31/2023		32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	1,268.00
TOTAL								5,177.00
GRAND TOTAL								189,498.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116870 The overall goal of the Programme is that, by 2021, communities living in the targeted resettlement schemes are cohesive, productive, sustainable and fully integrated into development at all levels.	Program Management	4/1/2019	7/31/2024		30000	UN Tr Fund for Human Security	71600 - Travel	2,000.00
TOTAL								2,000.00
GRAND TOTAL								2,000.00