



Annual Work Plan

Zambia - Lusaka

Project: 00061806

Report Date: 6/3/2018

Project Title: National Climate Change Capacity Building Programme

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
00078575 National Climate Change Capcty	Formulation 4 NAMAs	1/3/2012	30/6/2014	"ZAM-Ministry of Tourism, Envi	30000	AusAID	71600	Travel	36,096.00
				"ZAM-Ministry of Tourism, Envi	23400	GER	71600	Travel	2,928.00
	Proj capital assets, mgt, M&I	1/3/2012	30/6/2014	"ZAM-Ministry of Tourism, Envi	04000	UNDP	71400	Contractual Services - Individ	189,000.00
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	71600	Travel	7,500.00
	stakeholder consultations	1/6/2011	31/12/2016	"ZAM-Ministry of Tourism, Envi	04000	UNDP	71600	Travel	69,500.00
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	71300	Local Consultants	6,000.00
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	72100	Contractual Services-Companies	18,000.00
TOTAL									329,024.00
00106968 NDC SUPPORT	GLOBAL OUT PUT 2	15/9/2017	31/12/2019	"ZAM-Ministry of Tourism, Envi	30000	GER	71300	Local Consultants	8,000.00
				"ZAM-Ministry of Tourism, Envi	30000	GER	72500	Supplies	852.00
				"ZAM-Ministry of Tourism, Envi	30000	GER	75700	Training, Workshops and Confer	10,000.00
	GLOBAL OUT PUT 3	15/9/2017	31/12/2019	"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	71300	Local Consultants	25,000.00
	GLOBAL OUT PUT 5	15/9/2017	31/12/2019	"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	71600	Travel	1,348.00
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	72500	Supplies	8,500.00
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	71400	Contractual Services - Individ	52,022.00
TOTAL									105,722.00
GRAND TOTAL									434,746.00



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00078575 National Climate Change Capcty	stakeholder consultations	1/6/2011	31/12/2016	"ZAM-Ministry of Tourism, Envi	30079	EU	71400	Contractual Services - Individ	55.00
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	71600	Travel	-69,500.00
				"ZAM-Ministry of Tourism, Envi	30000	AusAID	71400	Contractual Services - Individ	294.00
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	72100	Contractual Services-Companies	75,500.00
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	71300	Local Consultants	-6,000.00
				"ZAM-Ministry of Tourism, Envi	23400	GER	71400	Contractual Services - Individ	10,910.00
TOTAL									11,259.00
00106968 NDC SUPPORT	GLOBAL OUT PUT 1	15/9/2017	31/12/2019	"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	71600	Travel	12,000.00
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	75700	Training, Workshops and Confer	10,000.00
	GLOBAL OUT PUT 2	15/9/2017	31/12/2019	"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	75700	Training, Workshops and Confer	60,000.00
				"ZAM-Ministry of Tourism, Envi	30000	GER	71600	Travel	15,000.00
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	71300	Local Consultants	55,000.00
				"ZAM-Ministry of Tourism, Envi	30000	GER	71300	Local Consultants	17,000.00
				"ZAM-Ministry of Tourism, Envi	30000	GER	75700	Training, Workshops and Confer	58,000.00
	GLOBAL OUT PUT 3	15/9/2017	31/12/2019	"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	71200	International Consultants	75,000.00
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	71300	Local Consultants	10,000.00
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	71600	Travel	17,000.00
	GLOBAL OUT PUT 4	15/9/2017	31/12/2019	"ZAM-Ministry of Tourism, Envi	30000	GER	71300	Local Consultants	16,000.00
	GLOBAL OUT PUT 5	15/9/2017	31/12/2019	"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	72500	Supplies	5,300.00
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	71400	Contractual Services - Individ	63,978.00
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	71600	Travel	2,348.00
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	75700	Training, Workshops and Confer	23,500.00
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	71300	Local Consultants	9,000.00
TOTAL									449,126.00
GRAND TOTAL									460,385.00



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00106968 NDC SUPPORT	GLOBAL OUT PUT 1	15/9/2017	31/12/2019	"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	75700 Training, Workshops and Confer	10,000.00	
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	71600 Travel	10,000.00	
	GLOBAL OUT PUT 2	15/9/2017	31/12/2019	"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	71300 Local Consultants	55,000.00	
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	72500 Supplies	5,000.00	
				"ZAM-Ministry of Tourism, Envi	30000	GER	75700 Training, Workshops and Confer	20,000.00	
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	75700 Training, Workshops and Confer	40,000.00	
	GLOBAL OUT PUT 3	15/9/2017	31/12/2019	"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	71300 Local Consultants	13,000.00	
	GLOBAL OUT PUT 4	15/9/2017	31/12/2019	"ZAM-Ministry of Tourism, Envi	30000	GER	71300 Local Consultants	5,000.00	
	GLOBAL OUT PUT 5	15/9/2017	31/12/2019	"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	72500 Supplies	2,500.00	
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	71400 Contractual Services - Individ	62,652.00	
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	71600 Travel	2,000.00	
TOTAL								225,152.00	
GRAND TOTAL								225,152.00	