



Annual Work Plan

Zambia - Lusaka

Project: 00077150

Report Date: 6/3/2018

Project Title: PIM4625 Strengthening mgt. & generating env benefits of PA

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088132 PIM4625 Strengthening mgt. & ge	Land & Forest Mgt. in GMAs	1/1/2014	31/12/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72300 Materials & Goods	125,734.50	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	568,393.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	73400 Rental & Maint of Other Equip	7,862.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72500 Supplies	25,892.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	82,443.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71500 UN Volunteers	222,552.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	38,470.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200 Equipment and Furniture	63,910.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72600 Grants	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72800 Information Technology Equipm	1,835.00	
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	71600 Travel	4,920.03	
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	72100 Contractual Services-Companies	8,157.31	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71300 Local Consultants	50,191.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71400 Contractual Services - Individ	314,530.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	256,462.00	
	Mgt. & Fin. Sus. in PA system	1/1/2014	31/12/2018	"ZAM-Ministry of Tourism, Envi	04000	UNDP	76100 Foreign Exchange Currency Los	-783.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	502,352.73	
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	73100 Rental & Maintenance-Premises	0.00	
				"ZAM-Ministry of Tourism, Envi	11888	UNDP	72100 Contractual Services-Companies	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	1,700.00	
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	73200 Premises Alternations	0.00	
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	72100 Contractual Services-Companies	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	33,800.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200 Equipment and Furniture	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00	
	Project Managment	1/1/2014	31/12/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	7,369.00	
				"ZAM-Ministry of Tourism, Envi	11888	UNDP	72100 Contractual Services-Companies	5,000.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	74500 Miscellaneous Expenses	3,000.00	



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	Project Managment	1/1/2014	31/12/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200	Equipment and Furniture	1,014.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71300	Local Consultants	-3,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71400	Contractual Services - Indiv	44,549.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700	Training, Workshops and Confer	32,688.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	74100	Professional Services	6,403.00
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	71400	Contractual Services - Indiv	0.00
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	72100	Contractual Services-Companies	6,391.10
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100	Contractual Services-Companies	5,000.00
TOTAL2,416,835.67									
GRAND TOTAL2,416,835.67									



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00088132 PIM4625 Strenthening mgt. & ge	Land & Forest Mgt. in GMAs	1/1/2014	31/12/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	8,250.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71500 UN Volunteers	36,508.26	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72300 Materials & Goods	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	16,167.83	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72600 Grants	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72500 Supplies	2,800.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72800 Information Technology Equipm	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	73400 Rental & Maint of Other Equip	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71400 Contractual Services - Individ	62,638.30	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200 Equipment and Furniture	0.00	
	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71300 Local Consultants	0.00				
	Mgt. & Fin. Sus. in PA system	1/1/2014	31/12/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	9,800.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200 Equipment and Furniture	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75000 Facilities and Administration	0.00	
	Project Managment	1/1/2014	31/12/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71400 Contractual Services - Individ	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	74100 Professional Services	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200 Equipment and Furniture	0.00	
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	0.00	
	"ZAM-Ministry of Tourism, Envi	04000	GEFTrustee	71400 Contractual Services - Individ	0.00				



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	Project Managment	1/1/2014	31/12/2018	"ZAM-Ministry of Tourism, Envi	04000	UNDP	71400 Contractual Services - Individ	11,000.00
TOTAL								149,164.39
GRAND TOTAL								149,164.39



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00088132 PIM4625 Strenthening mgt. & ge	Land & Forest Mgt. in GMAs	1/1/2014	31/12/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100	Contractual Services-Companies	451,418.27
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72800	Information Technology Equipm	1,500.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200	International Consultants	86,230.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71500	UN Volunteers	63,586.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600	Travel	353,793.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	73400	Rental & Maint of Other Equip	20,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700	Training, Workshops and Confer	129,834.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72500	Supplies	8,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72600	Grants	420,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72300	Materials & Goods	8,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71300	Local Consultants	86,230.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71400	Contractual Services - Individ	229,902.00
	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200	Equipment and Furniture	10,885.00			
	Mgt. & Fin. Sus. in PA system	1/1/2014	31/12/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200	International Consultants	10,421.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100	Contractual Services-Companies	866,761.80
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700	Training, Workshops and Confer	15,345.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600	Travel	2,000.00
	Project Managment	1/1/2014	31/12/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71400	Contractual Services - Individ	57,500.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100	Contractual Services-Companies	39,405.06
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	74100	Professional Services	8,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700	Training, Workshops and Confer	15,060.32
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200	International Consultants	94,122.49
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600	Travel	4,000.00
TOTAL									2,981,993.94
GRAND TOTAL									2,981,993.94