



Empowered lives.
Resilient nations.

Annual Work Plan

Zambia - Lusaka

Project: 00077150

Report Date: 1/22/2020

Project Title: PIM4625 Strenthening mgt. & genrating env benefits of PA

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088132 PIM4625 Strenthening mgt. & ge	Land & Forest Mgt. in GMAs	1/1/2014	12/31/2018	"ZAM-Ministry of Tourism, Envi	62040	VAIS	71300 Local Consultants	0.00
				"ZAM-Ministry of Tourism, Envi	62040	GEFTrustee	71600 Travel	22,700.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	3,000.00
				"ZAM-Ministry of Tourism, Envi	62040	GEFTrustee	71200 International Consultants	0.00
				"ZAM-Ministry of Tourism, Envi	62040	VAIS	71200 International Consultants	0.00
				"ZAM-Ministry of Tourism, Envi	62040	VAIS	71600 Travel	0.00
				"ZAM-Ministry of Tourism, Envi	62040	VAIS	75700 Training, Workshops and Confer	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72300 Materials & Goods	0.00
				"ZAM-Ministry of Tourism, Envi	62040	GEFTrustee	75700 Training, Workshops and Confer	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	12,718.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200 Equipment and Furniture	252,039.80
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72400 Communic & Audio Visual Equip	27,857.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	74700 Transport, Shipping and handle	5,647.33
				"ZAM-Ministry of Tourism, Envi	62040	GEFTrustee	71300 Local Consultants	0.00
	Mgt. & Fin. Sus. in PA systems	1/1/2014	12/31/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200 Equipment and Furniture	70,157.83
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	75100 Facilities & Administration	35,800.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Project Managment	1/1/2014	12/31/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	71400 Contractual Services - Individ	31,300.04



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00088132 PIM4625 Strenthening mgt. & ge	Land & Forest Mgt. in GMAs	1/1/2014	12/31/2018	"ZAM-Ministry of Tourism, Envi	04000	UNDP	71600 Travel	100,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71300 Local Consultants	2,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	185,000.00
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	72100 Contractual Services-Companies	114,472.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	118,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72500 Supplies	7,000.00
				GEO-CENTER FOR PROTECTION OF C	62000	GEFTrustee	73400 Rental & Maint of Other Equip	20,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71400 Contractual Services - Individ	202,306.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	139,300.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72600 Grants	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	74500 Miscellaneous Expenses	30,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200 Equipment and Furniture	384,462.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72300 Materials & Goods	0.00
	Mgt. & Fin. Sus. in PA systems	1/1/2014	12/31/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	90,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	53,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	5,000.00
	Project Managment	1/1/2014	12/31/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200 Equipment and Furniture	64,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	14,000.00



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Report Date: 1/22/2020

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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088132 PIM4625 Strenthening mgt. & ge	Land & Forest Mgt. in GMAs	1/1/2014	12/31/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71400 Contractual Services - Individ	455,742.90
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72600 Grants	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	-74,500.00
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	72300 Materials & Goods	24,536.11
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	72100 Contractual Services-Companies	100,000.00
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	71600 Travel	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72300 Materials & Goods	30,040.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	130,100.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200 Equipment and Furniture	45,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	20,500.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	176,000.00
	Mgt. & Fin. Sus. in PA systems	1/1/2014	12/31/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	399,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	41,296.00
				"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	70,000.00
	Project Managment	1/1/2014	12/31/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71300 Local Consultants	4,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	8,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	17,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71400 Contractual Services - Individ	40,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	6,000.00



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00088132 PIM4625 Strenthening mgt. & ge	Project Managment	1/1/2014	12/31/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
TOTAL								1,492,715.01
GRAND TOTAL								1,492,715.01



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00088132 PIM4625 Strenthening mgt. & ge	Land & Forest Mgt. in GMAs	1/1/2014	12/31/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71300 Local Consultants	50,191.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	568,393.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71400 Contractual Services - Individ	314,530.00
				"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	72600 Grants	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	256,462.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72500 Supplies	25,892.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72800 Information Technology Equipmt	1,835.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	82,443.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	73400 Rental & Maint of Other Equip	7,862.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72300 Materials & Goods	125,734.50
				"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	71500 UN Volunteers	222,552.00
	Mgt. & Fin. Sus. in PA systems	1/1/2014	12/31/2018	"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	04000	UNDP	73200 Premises Alternations	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	1,700.00



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00088132 PIM4625 Strenthening mgt. & ge	Mgt. & Fin. Sus. in PA systems	1/1/2014	12/31/2018	"ZAM-Ministry of Tourism, Envi	04000	UNDP	76100 Foreign Exchange Currency Loss	-783.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	33,800.00
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	72100 Contractual Services-Companies	0.00
				"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	12/31/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200 Equipment and Furniture	1,014.00
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	71400 Contractual Services - Individ	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	74500 Miscellaneous Expenses	3,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	32,688.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71300 Local Consultants	-3,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	7,369.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71400 Contractual Services - Individ	44,549.00
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	72100 Contractual Services-Companies	6,391.10
				"ZAM-Ministry of Tourism, Envi	11888	UNDP	72100 Contractual Services-Companies	5,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	74100 Professional Services	6,403.00
				TOTAL				2,416,835.67
				GRAND TOTAL				2,416,835.67



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00088132 PIM4625 Strenthening mgt. & ge	Land & Forest Mgt. in GMAs	1/1/2014	12/31/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200 Equipment and Furniture	25,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	30,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71300 Local Consultants	74,200.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	203,024.33
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	73400 Rental & Maint of Other Equip	20,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,200.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	201,877.05
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71500 UN Volunteers	216,669.79
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72500 Supplies	14,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71400 Contractual Services - Individ	376,099.83
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	394,453.46
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72600 Grants	350,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72300 Materials & Goods	537.00
	Mgt. & Fin. Sus. in PA systems	1/1/2014	12/31/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	961,841.70
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,250.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71300 Local Consultants	27,750.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75000 Facilities and Administration	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	286,763.01
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	32,731.58
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	84,907.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200 Equipment and Furniture	20,500.00



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				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72600 Grants	1,452,876.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71500 UN Volunteers	110,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	72,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	73400 Rental & Maint of Other Equip	7,500.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72300 Materials & Goods	5,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	54,896.33
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72200 Equipment and Furniture	4,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71300 Local Consultants	20,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	276,851.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72500 Supplies	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	67,500.00
	Mgt. & Fin. Sus. in PA systems	1/1/2014	12/31/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	72100 Contractual Services-Companies	162,179.88
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71600 Travel	60,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	120,000.00
	Project Managment	1/1/2014	12/31/2018	"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71200 International Consultants	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	74100 Professional Services	6,000.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	71300 Local Consultants	0.00
				"ZAM-Ministry of Tourism, Envi	62000	GEFTrustee	75700 Training, Workshops and Confer	74,000.00



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