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# Annual Work Plan

Zambia - Lusaka

**Project:** 00092211

**Report Date:** 1/22/2020

**Project Title:** Support to the Electoral Cycle 2015-2017

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097023 Support to the Electoral Cycle	Early Warning, ADR	6/23/2015	12/31/2017	ZAM-National Execution	30000	IRE	71200 International Consultants	1,000.00
				ZAM-National Execution	30000	IRE	75700 Training, Workshops and Confer	0.00
	Institutional Efficiency	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	71300 Local Consultants	26,000.00
				ZAM-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
	Integrity of Election Outcome	6/23/2015	12/31/2017	ZAM-National Execution	30000	DFID	75700 Training, Workshops and Confer	0.00
				ZAM-National Execution	30000	DFID	74200 Audio Visual&Print Prod Costs	1,000.00
	Management and Supervision	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				ZAM-National Execution	04000	UNDP	74500 Miscellaneous Expenses	200.00
				ZAM-National Execution	30079	EUCOMM	75100 Facilities & Administration	1,900.00
				ZAM-National Execution	30079	EUCOMM	71200 International Consultants	5,000.00
TOTAL							35,100.00	
GRAND TOTAL							35,100.00	



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Zambia - Lusaka

**Project:** 00092211

**Report Date:** 1/22/2020

**Project Title:** Support to the Electoral Cycle 2015-2017

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097023 Support to the Electoral Cycle	Early Warning, ADR	6/23/2015	12/31/2017	ZAM-National Execution	30000	IRE	71600 Travel	185,000.00
				ZAM-National Execution	30079	EUCOMM	71600 Travel	145,000.00
				ZAM-National Execution	30000	USAID	72200 Equipment and Furniture	5,000.00
				ZAM-National Execution	30000	IRE	72500 Supplies	10,000.00
				ZAM-National Execution	30000	USAID	71600 Travel	40,000.00
				ZAM-National Execution	30000	DFID	75700 Training, Workshops and Confer	177,500.00
				ZAM-National Execution	30000	DFID	71600 Travel	310,000.00
				ZAM-National Execution	30000	USAID	72100 Contractual Services-Companies	55,000.00
				ZAM-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	247,500.00
				ZAM-National Execution	30000	DFID	74200 Audio Visual&Print Prod Costs	-141,783.00
	Institutional Efficiency	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	71300 Local Consultants	45,000.00
				ZAM-National Execution	30000	DFID	71600 Travel	257,500.00
				ZAM-National Execution	30079	EUCOMM	72800 Information Technology Equipmt	1,055,000.00
				ZAM-National Execution	30079	EUCOMM	71600 Travel	170,000.00
				ZAM-National Execution	30079	EUCOMM	71200 International Consultants	100,000.00
				ZAM-National Execution	30000	DFID	71300 Local Consultants	40,000.00
				ZAM-National Execution	30079	EUCOMM	72500 Supplies	55,000.00
				ZAM-National Execution	30000	DFID	74200 Audio Visual&Print Prod Costs	87,500.00
				ZAM-National Execution	30000	DFID	75700 Training, Workshops and Confer	27,000.00
				ZAM-National Execution	30079	EUCOMM	71300 Local Consultants	250,000.00
ZAM-National Execution	30000	USAID	72800 Information Technology Equipmt	-80,000.00				
ZAM-National Execution	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	-410,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097023 Support to the Electoral Cycle	Institutional Efficiency	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	65,000.00
	Integrity of Election Outcome	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	71600 Travel	185,000.00
				ZAM-National Execution	30079	EUCOMM	72800 Information Technology Equipmt	240,000.00
				ZAM-National Execution	30000	IRE	71600 Travel	-218,836.00
	Management and Supervision	6/23/2015	12/31/2017	ZAM-National Execution	04000	UNDP	75100 Facilities & Administration	3,500.00
				ZAM-National Execution	30000	IRE	75100 Facilities & Administration	5,564.00
				ZAM-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				ZAM-National Execution	30000	DFID	71200 International Consultants	40,000.00
				ZAM-National Execution	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				ZAM-National Execution	30000	DFID	75100 Facilities & Administration	77,800.00
				ZAM-National Execution	30079	EUCOMM	71200 International Consultants	160,000.00
				ZAM-National Execution	30079	EUCOMM	75100 Facilities & Administration	143,736.00
				ZAM-National Execution	04000	UNDP	71600 Travel	10,000.00
				ZAM-National Execution	30079	EUCOMM	71600 Travel	47,000.00
	Media's Credibility	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	71600 Travel	60,000.00
				ZAM-National Execution	30000	DFID	74200 Audio Visual&Print Prod Costs	20,000.00
				ZAM-National Execution	30079	EUCOMM	71300 Local Consultants	182,000.00
				ZAM-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	60,000.00
	Political Party and Women L	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	71300 Local Consultants	-10,000.00
				ZAM-National Execution	30000	DFID	72500 Supplies	10,000.00
ZAM-National Execution				30079	EUCOMM	74200 Audio Visual&Print Prod Costs	60,000.00	
ZAM-National Execution				30000	DFID	75700 Training, Workshops and Confer	50,000.00	



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**Project:** 00092211

**Report Date:** 1/22/2020

**Project Title:** Support to the Electoral Cycle 2015-2017

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						3,828,981.00			
GRAND TOTAL						3,828,981.00			



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## Zambia - Lusaka

**Project:** 00092211  
**Project Title:** Support to the Electoral Cycle 2015-2017

**Report Date:** 1/22/2020

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097023 Support to the Electoral Cycle	Early Warning, ADR	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	71300 Local Consultants	0.00
				ZAM-National Execution	30000	USAID	75700 Training, Workshops and Confer	0.00
				ZAM-National Execution	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	41,000.00
				ZAM-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	150,000.00
				ZAM-National Execution	30000	DFID	71600 Travel	0.00
				ZAM-National Execution	30000	DFID	75700 Training, Workshops and Confer	55,000.00
	Institutional Efficiency	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	343,000.00
				ZAM-National Execution	30000	USAID	74200 Audio Visual&Print Prod Costs	130,000.00
				ZAM-National Execution	30079	EUCOMM	71300 Local Consultants	0.00
				ZAM-National Execution	30079	EUCOMM	71600 Travel	325,000.00
				ZAM-National Execution	30000	IRE	75700 Training, Workshops and Confer	200,000.00
				ZAM-National Execution	30000	USAID	72800 Information Technology Equipmt	0.00
				ZAM-National Execution	30000	DFID	71300 Local Consultants	80,000.00
	Integrity of Election Outcome	6/23/2015	12/31/2017	ZAM-National Execution	30000	IRE	72400 Communic & Audio Visual Equip	0.00
				ZAM-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	75,000.00
	Management and Supervision	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				ZAM-National Execution	30000	IRE	72400 Communic & Audio Visual Equip	0.00
				ZAM-National Execution	04000	UNDP	75100 Facilities & Administration	2,100.00
				ZAM-National Execution	30000	IRE	75100 Facilities & Administration	17,571.44
				ZAM-National Execution	30000	USAID	75100 Facilities & Administration	12,578.56
				ZAM-National Execution	30000	USAID	71600 Travel	0.00



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**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097023 Support to the Electoral Cycle	Management and Supervision	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	71200 International Consultants	0.00
				ZAM-National Execution	04000	UNDP	71600 Travel	16,000.00
				ZAM-National Execution	30000	DFID	72400 Communic & Audio Visual Equip	11,000.00
				ZAM-National Execution	40000	UNDP	71600 Travel	0.00
				ZAM-National Execution	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	256,740.00
				ZAM-National Execution	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				ZAM-National Execution	30000	DFID	75100 Facilities & Administration	14,359.68
				ZAM-National Execution	30079	EUCOMM	75100 Facilities & Administration	58,602.34
	Media's Credibility	6/23/2015	12/31/2017	ZAM-National Execution	30079	DFID	75700 Training, Workshops and Confer	13,000.00
				ZAM-National Execution	30000	DFID	74200 Audio Visual&Print Prod Costs	5,000.00
				ZAM-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				ZAM-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				ZAM-National Execution	30079	EUCOMM	71300 Local Consultants	0.00
				ZAM-National Execution	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				ZAM-National Execution	40000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				ZAM-National Execution	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
	Political Party and Women L	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	71200 International Consultants	0.00
				ZAM-National Execution	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	200,000.00
				ZAM-National Execution	30079	EUCOMM	71300 Local Consultants	0.00
				ZAM-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	50,000.00
	TOTAL							2,249,952.02
	GRAND TOTAL							2,249,952.02



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**Year:** 2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097023 Support to the Electoral Cycle	Early Warning, ADR	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	72500 Supplies	5,000.00
				ZAM-National Execution	04000	UNDP	71600 Travel	100,000.00
				ZMB-Electoral Commission of Za	30079	EUCOMM	72500 Supplies	0.00
				ZAM-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	11,000.00
				ZMB-Electoral Commission of Za	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				ZMB-Electoral Commission of Za	04000	UNDP	71600 Travel	100,000.00
				ZMB-Electoral Commission of Za	30079	EUCOMM	71600 Travel	0.00
				ZMB-Electoral Commission of Za	04000	EUCOMM	71600 Travel	-100,000.00
				ZAM-National Execution	30079	EUCOMM	71600 Travel	20,000.00
	Institutional Efficiency	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	71300 Local Consultants	89,650.00
				ZMB-Electoral Commission of Za	30079	EUCOMM	71600 Travel	0.00
				ZMB-Electoral Commission of Za	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				ZMB-Electoral Commission of Za	30079	EUCOMM	71300 Local Consultants	-133,000.00
				ZMB-Electoral Commission of Za	30079	EUCOMM	72500 Supplies	0.00
				ZAM-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	108,900.00
				ZAM-National Execution	30079	EUCOMM	72500 Supplies	10,000.00
				ZAM-National Execution	30079	EUCOMM	71600 Travel	88,600.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097023 Support to the Electoral Cycle	Integrity of Election Outcome	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	71300 Local Consultants	135,000.00
				ZMB-Electoral Commission of Za	30079	EUCOMM	71600 Travel	0.00
				ZAM-National Execution	30079	EUCOMM	71600 Travel	10,000.00
				ZMB-Electoral Commission of Za	30079	EUCOMM	71300 Local Consultants	0.00
	Management and Supervision	6/23/2015	12/31/2017	ZMB-Electoral Commission of Za	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	135,850.00
				ZMB-Electoral Commission of Za	30079	EUCOMM	71600 Travel	0.00
				ZMB-Electoral Commission of Za	04000	UNDP	71400 Contractual Services - Individ	0.00
				ZAM-National Execution	30079	EUCOMM	72400 Communic & Audio Visual Equip	20,000.00
				ZMB-Electoral Commission of Za	30079	EUCOMM	75100 Facilities & Administration	0.00
				ZAM-National Execution	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	200,000.00
				ZAM-National Execution	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	135,850.00
				ZAM-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				ZMB-Electoral Commission of Za	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				ZAM-National Execution	30079	EUCOMM	71600 Travel	35,000.00
				ZMB-Electoral Commission of Za	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
ZAM-National Execution	30079	EUCOMM	75100 Facilities & Administration	85,197.00				
Media's Credibility	6/23/2015	12/31/2017	ZMB-Electoral Commission of Za	30079	EUCOMM	72400 Communic & Audio Visual Equip	20,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097023 Support to the Electoral Cycle	Media's Credibility	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	71600 Travel	40,000.00
				ZAM-National Execution	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	20,000.00
				ZMB-Electoral Commission of Za	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	-20,000.00
				ZMB-Electoral Commission of Za	30079	EUCOMM	71600 Travel	0.00
	Political Party and Women L	6/23/2015	12/31/2017	ZAM-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				ZMB-Electoral Commission of Za	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				ZAM-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	42,000.00
				ZMB-Electoral Commission of Za	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
TOTAL							1,159,047.00	
GRAND TOTAL							1,159,047.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097023 Support to the Electoral Cycle	Institutional Efficiency	6/23/2015	12/31/2017	ZAM-National Execution	30000	IRE	71300 Local Consultants	2,340.00
	Integrity of Election Outcome	6/23/2015	12/31/2017	ZAM-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	1.00
	Management and Supervision	6/23/2015	12/31/2017	UNDP	04000	UNDP	71200 International Consultants	21,728.10
				ZMB-Electoral Commission of Za	04000	UNDP	74200 Audio Visual&Print Prod Costs	15,000.00
				ZMB-Electoral Commission of Za	04000	UNDP	71300 Local Consultants	0.00
				ZMB-Electoral Commission of Za	04000	UNDP	71600 Travel	50,000.00
				UNDP	30084	UNDP	71200 International Consultants	28,322.50
				ZMB-Electoral Commission of Za	04000	UNDP	72100 Contractual Services-Companies	32,485.00
				ZMB-Electoral Commission of Za	04010	UNDP	72100 Contractual Services-Companies	8,406.15
				ZMB-Electoral Commission of Za	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	215,000.00
	Political Party and Women L	6/23/2015	12/31/2017	ZMB-Electoral Commission of Za	04000	UNDP	71600 Travel	20,000.00
				ZMB-Electoral Commission of Za	04000	UNDP	72100 Contractual Services-Companies	0.00
TOTAL								393,282.75
GRAND TOTAL								393,282.75