



Zambia - Lusaka

Report Date: 1/22/2020

Project Title: Support to the Electoral Cycle 2015-2017

Year: 2015

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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: 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
				ZAM-National Execution	30079	EUCOMM	71300 Local Consultants	45,000.00
	Institutional Efficiency	6/23/2015	12/31/2017	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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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
				ZAM-National Execution	30000	USAID	75100 Facilities & Administration	8,000.00
	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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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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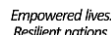
Project: 00092211

Report Date: 1/22/2020

Project Title: Support to the Electoral Cycle 2015-2017

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
				ZAM-National Execution	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	194,000.00
	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: 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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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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Year: 2019

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