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# Annual Work Plan

Zambia - Lusaka

**Project:** 00061806

**Report Date:** 3/16/2022

**Project Title:** National Climate Change Capacity Building Programme

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106968 NDC SUPPORT	GLOBAL OUT PUT 1	9/15/2017	12/31/2022	UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				"ZAM-Ministry of Tourism, Envi	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	0.00
				UNDP	30000	GER	61000 Salary Costs - Regular Staff	4,000.00
				"ZAM-Ministry of Tourism, Envi	30000	GER	75700 Training, Workshops and Confer	0.00
	GLOBAL OUT PUT 2	9/15/2017	12/31/2022	UNDP	28310	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	UNITAR	71600 Travel	638.91
				"ZAM-Ministry of Tourism, Envi	30000	GER	71300 Local Consultants	0.00
				UNDP	30084	UNDP	71300 Local Consultants	24,109.97
				UNDP	30000	UNITAR	74500 Miscellaneous Expenses	20.82
				UNDP	30000	GER	75700 Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	76100 Foreign Exchange Currency Loss	1,388.86
				UNDP	30084	UNDP	72100 Contractual Services-Companies	152,775.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	30000	UNITAR	72100 Contractual Services-Companies	130,937.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	141.20



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00106968 NDC SUPPORT	GLOBAL OUT PUT 2	9/15/2017	12/31/2022	"ZAM-Ministry of Tourism, Envi	30000	GER	75700 Training, Workshops and Confer	0.00
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30084	UNDP	71600 Travel	20,171.18
				"ZAM-Ministry of Tourism, Envi	30000	GER	72500 Supplies	0.00
				UNDP	04000	UNDP	63000 Non-Payroll Staff Cost-Regular	0.00
				UNDP	30000	GER	71300 Local Consultants	12,592.00
				UNDP	30000	GER	72500 Supplies	1,164.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	39,371.00
	GLOBAL OUT PUT 3	9/15/2017	12/31/2022	"ZAM-Ministry of Tourism, Envi	30084	UNDP	75700 Training, Workshops and Confer	0.00
				"ZAM-Ministry of Tourism, Envi	30084	UNDP	71200 International Consultants	0.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	15,000.00
	GLOBAL OUT PUT 4	9/15/2017	12/31/2022	"ZAM-Ministry of Tourism, Envi	30000	GER	75700 Training, Workshops and Confer	24,374.00
				UNDP	30000	GER	75700 Training, Workshops and Confer	24,374.00
	GLOBAL OUT PUT 5	9/15/2017	12/31/2022	"ZAM-Ministry of Tourism, Envi	30000	GER	71200 International Consultants	0.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	21,711.00
				"ZAM-Ministry of Tourism, Envi	30084	UNDP	71200 International Consultants	0.00
				UNDP	30000	GER	71200 International Consultants	1,000.00



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00106968 NDC SUPPORT	GLOBAL OUT PUT 5	9/15/2017	12/31/2022	UNDP	04000	UNDP	72100 Contractual Services-Companies	13,317.02
				"ZAM-Ministry of Tourism, Envi	30084	UNDP	75700 Training, Workshops and Confer	84,711.00
	GMS CAEP	1/1/2020	12/31/2021	UNDP	28310	UNDP-FW	75100 Facilities & Administration	10,095.00
				"ZAM-Ministry of Tourism, Envi	28310	UNDP-FW	75100 Facilities & Administration	10,095.67
	GMS Climate Promise	1/1/2020	12/31/2021	"ZAM-Ministry of Tourism, Envi	30084	UNDP	75100 Facilities & Administration	0.00
				UNDP	30084	UNDP	75100 Facilities & Administration	10,095.00
	GMS NDC SP	1/1/2020	12/31/2021	UNDP	30000	GER	75100 Facilities & Administration	10,095.00
				"ZAM-Ministry of Tourism, Envi	04000	UNDP	71400 Contractual Services - Individ	10,000.00
				"ZAM-Ministry of Tourism, Envi	30000	GER	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	10,000.00
	UNITAR learning strategy	6/15/2019	12/31/2020	UNDP	30000	UNITAR	74200 Audio Visual&Print Prod Costs	8,080.50
				UNDP	30000	UNITAR	75700 Training, Workshops and Confer	941.15
				UNDP	30000	UNITAR	71600 Travel	182.40
				"ZAM-Ministry of Tourism, Envi	30000	GER	72100 Contractual Services-Companies	0.00
				UNDP	30000	GER	72100 Contractual Services-Companies	2,000.00
				UNDP	30000	UNITAR	76100 Foreign Exchange Currency Loss	-280.23
	vulnerability assessment	6/1/2017	12/31/2021	UNDP	30000	UNITAR	75700 Training, Workshops and Confer	2,921.76
				UNDP	30000	UNITAR	72200 Equipment and Furniture	1,728.25
				UNDP	30000	UNITAR	76100 Foreign Exchange Currency Loss	-132.95



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						700,596.80			
GRAND TOTAL						700,596.80			