



Empowered lives.
Resilient nations.

Annual Work Plan

Zambia - Lusaka

Project: 00102127

Report Date: 3/16/2022

Project Title: Promoting Human Security through Sustainable Resettlemen

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104297 Promoting Human Security throu	Project management	1/1/2017	12/31/2021	ZAM-Ministry Of Finance And Ec	04000	UNDP	75700 Training, Workshops and Confer	1.00
TOTAL								1.00



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00115146 JSB 2018 Human Security	Training Selected Crops	3/1/2019	12/31/2021	International Org Migration	32045	JPN	72300 Materials & Goods	1,405.00
				UNDP	32045	JPN	72300 Materials & Goods	11,324.00
				UNDP	32045	JPN	72200 Equipment and Furniture	7,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	1,465.92
TOTAL								21,194.92



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00116870 Human Security Trust Fund	Governance	4/1/2019	12/31/2021	UN Centre for Human Settlement	30000	UNTFHS	72100 Contractual Services-Companies	1.00
	Livelyhood	4/1/2019	3/31/2022	UNDP	30000	UNTFHS	71600 Travel	39,269.97
				UNDP	30000	UNTFHS	72100 Contractual Services-Companies	-90,000.00
				UNDP	30000	UNTFHS	72300 Materials & Goods	25,000.00
				ZMB-ZNS Solwezi	30000	UNTFHS	72100 Contractual Services-Companies	105,000.00
				LBN - Regione LAZIO	30000	UNTFHS	72100 Contractual Services-Companies	0.00
				ZMB_People's Pro Housing Pov	30000	UNTFHS	72100 Contractual Services-Companies	62,000.00
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	2,500.00
	Program Management	4/1/2019	3/31/2022	UNDP	30000	UNTFHS	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	UNTFHS	74300 Contributions	10,000.00
				LBN - Regione LAZIO	30000	UNTFHS	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	UNTFHS	71600 Travel	61,000.00
				UNDP	30000	UNTFHS	73400 Rental & Maint of Other Equip	10,610.00
				UNDP	30000	UNTFHS	72300 Materials & Goods	1,000.00
				UNDP	30000	UNTFHS	75700 Training, Workshops and Confer	12,000.00
				UNDP	30000	UNTFHS	71500 UN Volunteers	81,600.00
	Social Cohesion	4/1/2019	3/31/2022	International Org Migration	30000	UNTFHS	72100 Contractual Services-Companies	39,093.00
				UNDP	30000	UNTFHS	72100 Contractual Services-Companies	55,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						466,361.97			



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Report Date: 3/16/2022

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120724 JSB2019SustainableResttlement	Construction of staff Houses	1/1/2017	3/31/2022	UNDP	32045	JPN	72100 Contractual Services-Companies	237,825.00
				UNDP	32045	JPN	71500 UN Volunteers	12,539.00
				UNDP	32045	JPN	71600 Travel	5,000.00
	Demarcation	1/1/2017	3/31/2022	ZMB Dept. of Finance, NW Prov	32045	JPN	71600 Travel	0.00
	ProjeCT Management	1/1/2017	3/31/2022	UNDP	32045	JPN	62300 Recurrent Payroll Costs-IP Stf	12,946.00
				UNDP	32045	JPN	75100 Facilities & Administration	3,035.54
	Road Rehabilitation	1/1/2017	3/31/2022	UNDP	32045	JPN	71500 UN Volunteers	9,240.00
				UNDP	32045	JPN	71600 Travel	5,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	10,000.00
				ZMB ZNS Mongu	32045	JPN	72100 Contractual Services-Companies	43,166.00
	TOTAL							
GRAND TOTAL								826,309.43