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# Annual Work Plan

B0384 - Zambia - Lusaka

**Project:** 01003965

**Report Date:** 7/1/2026

**Project Title:** The project will address the critical development challenges in the resettlement schemes of Meheba and Mayukwayukwa, Zambia. These areas face inadequate

**Year:** 2025

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Key Activities                                                                                                             | Timeframe |            | Responsible Party | Planned Budget |                                          |                                        |             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-----------|------------|-------------------|----------------|------------------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                            | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                           | Amount US\$ |
| 01003965 The project will address the critical development challenges in the resettlement schemes of Meheba and Mayukwayukwa, Zambia. These areas face inadequate infrastructure, limited access to social services, and socio-economic vulnerabilities, exacerbated by climate change and resource constraints. The project aims to enhance sustainable resettlement through infrastructure development, resilience building, and social cohesion. It seeks to improve livelihoods, provide dignified living conditions, and ensure access to economic opportunities and social integration for 42,475 forcibly displaced persons and host community members by 2028. This initiative aligns with Zambia's national development goals, UNDP's Country Programme Document, and the UN Sustainable Development Goals, emphasizing sustainable community transformation and poverty reduction. | Agency Fee (8%)                                                                                                            | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75100 - Facilities & Administration    | 133,168.00  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Construct 1 (1*3) school classrooms and 2 ablution blocks (water borne toilets) at Block E School - MHB                    | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 75,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Construct 2 (1*3) school classrooms and 2 ablution blocks (water borne toilets) at Jacob Mpepo - MYK                       | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 80,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Construction of 1 Ablution Block (Male/Female) at Shibanga Market with a water tank for hand washing facility. - MYK       | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 30,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Construction of 2 staff houses for Agriculture extension officers (MOA) in Mayukwayukwa (Zone 2 and Service Center ) - MYK | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 60,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Construction of 2 staff houses for Agriculture extension officers (MOA) in Meheba (Block F & E)                            | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 50,000.00   |



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**Year:** 2025

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Key Activities                                                                                                                                                                                                                                           | Timeframe |            | Responsible Party | Planned Budget |                                          |                                        |             |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                          | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                           | Amount US\$ |
| 01003965 The project will address the critical development challenges in the resettlement schemes of Meheba and Manyukwayukwa, Zambia. These areas face inadequate infrastructure, limited access to social services, and socio-economic vulnerabilities, exacerbated by climate change and resource constraints. The project aims to enhance sustainable resettlement through infrastructure development, resilience building, and social cohesion. It seeks to improve livelihoods, provide dignified living conditions, and ensure access to economic opportunities and social integration for 42,475 forcibly displaced persons and host community members by 2028. This initiative aligns with Zambia's national development goals, UNDP's Country Programme Document, and the UN Sustainable Development Goals, emphasizing sustainable community transformation and poverty reduction. | Construction of a 40 meter foot crossing bridge in Zone 3 of Manyukwayukwa across Luampa river - (Acrow Bridges) for access between the scheme and host community - MYK                                                                                  | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 205,000.00  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Construction of a Day Secondary School at Lyamunale: 4 (1x3) Classrooms, 1 School Hall, 8 teacher's houses (fitted with solar kits), 1 School Hall, 1 water reticulation system (solar), and 1 Library in Manyukwayukwa; 4 ablution block (2 boys & 2 gi | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71600 - Travel                         | 20,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                          |           |            |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 49,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Construction of gravel access roads (Opening, formation and full gravelling): 25 km of road in Manyukwayukwa (With bad sections of Namapombwe Road repaired) - MYK                                                                                       | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 771,000.00  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Construction of gravel access roads (Opening, formation and full gravelling): 5 km of road in Meheba - MHB                                                                                                                                               | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 115,000.00  |



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**Year:** 2025

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Key Activities                                                                                                                                                                           | Timeframe |            | Responsible Party | Planned Budget |                                          |                                        |             |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                          | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                           | Amount US\$ |
| 01003965 The project will address the critical development challenges in the resettlement schemes of Meheba and Mayukwayukwa, Zambia. These areas face inadequate infrastructure, limited access to social services, and socio-economic vulnerabilities, exacerbated by climate change and resource constraints. The project aims to enhance sustainable resettlement through infrastructure development, resilience building, and social cohesion. It seeks to improve livelihoods, provide dignified living conditions, and ensure access to economic opportunities and social integration for 42,475 forcibly displaced persons and host community members by 2028. This initiative aligns with Zambia's national development goals, UNDP's Country Programme Document, and the UN Sustainable Development Goals, emphasizing sustainable community transformation and poverty reduction. | Coordination Levy (1%)                                                                                                                                                                   | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 79000 - Implementing Partners Expenses | 20,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Delivering Enabling Services contributions (Finance, HR, IT & Programmes support teams)                                                                                                  | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 64100 - Staff Mgmt Costs-NP Staff      | 50,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Drilling and Mechanization of 6 Boreholes in 4 zones of MYK                                                                                                                              | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 90,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the construction of 2 water resevoirs for irrigation (water Harvesting) for irrigation in Block F and H                                                                       | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 90,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the construction of a Maternity Wing at Dr. Minyoi and equip it - MYK                                                                                                         | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 40,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the implementation of the DREAMS Information Management System (IMS) for the collection and management of programme data and Facilitate an Agri Business Assessment MYK & MHB | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 22,000.00   |



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| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Key Activities                                                                                                              | Timeframe |            | Responsible Party | Planned Budget |                                          |                                         |             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------|------------|-------------------|----------------|------------------------------------------|-----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                             | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                            | Amount US\$ |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the monitoring and reporting of activities_ MYK                                                                  | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71600 - Travel                          | 1,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the monitoring and reporting on activities - MHB & MYK                                                           | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71600 - Travel                          | 2,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the monitoring and reporting on activities - MYK & MHB                                                           | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer  | 111,400.00  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the procurement of Project Motor Bikes x 2 and moto vehicles x 4, Insurance x 7 and Vehile Services x 6 vehicles | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72215 - Transporation Equipment         | 296,000.00  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the provision of 1 mechanized Water reticulation system with 1 Boreholes and 1 Tank for School at Block E        | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services- Companies | 40,000.00   |



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**Year:** 2025

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Key Activities                                                                                                                                                                | Timeframe |            | Responsible Party | Planned Budget |                                          |                                         |             |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                               | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                            | Amount US\$ |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the Strategic Policy and Advisory Group Meetings (SPAG)                                                                                                            | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer  | 4,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the Technical Working Group Meetings (TWG)                                                                                                                         | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer  | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Global Monitoring, Advocacy and Reporting (RBA - HQs)                                                                                                                         | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71200 - International Consultants       | 20,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Independent audit and Evaluation/HACT assessments, Spot Checks and all assurance activities                                                                                   | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 74100 - Professional Services           | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Installation of Culverts (Crossing points) at 6 crossing points in Meheba - MHB                                                                                               | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services- Companies | 142,000.00  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Preparation of tenders (Procurement) and oversight during construction MYK & MHB                                                                                              | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer  | 4,000.00    |



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| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Key Activities                                                                                                       | Timeframe |            | Responsible Party | Planned Budget |                                          |                                                                   |             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------|------------|-------------------|----------------|------------------------------------------|-------------------------------------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                      | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                                                      | Amount US\$ |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Preparation of tenders (Procurement) and provision of Environmental Project Briefs for the construction              | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72410 - Information and Communications Technology (ICT) Equipment | 4,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                      |           |            |                   | 30000          | Japanese international Cooperation Agenc | 71600 - Travel                                                    | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Preparation of tenders (Procurement) and provision of Environmental Project Briefs for the construction - MYK        | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 74500 - Miscellaneous Expenses                                    | 2,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Programme Baseline assessment and End of Term Evaluation.                                                            | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer                            | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Project activity Monitoring and reporting                                                                            | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71600 - Travel                                                    | 2,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Project Associate                                                                                                    | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71500 - UN Volunteers                                             | 25,000.00   |



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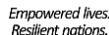
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| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Key Activities                                                                                                | Timeframe |            | Responsible Party | Planned Budget |                                          |                                        |             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------|------------|-------------------|----------------|------------------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                               | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                           | Amount US\$ |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Project Manager NPSA-11                                                                                       | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 61100 - Salary Costs - NO Staff        | 50,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Promote and install 6 small-scale irrigation technologies for farmers at 6 group farming centers in 4 Blocks. | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 45,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Promote and install 6 small-scale irrigation technologies for farmers at 6 group farming centers in 4 zones.  | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 80,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Results-oriented Annual Reporting (ROAR)                                                                      | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer | 2,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Scheme Coordinator x 2 (Meheba & Mayukwayukwa) - UNV National Expert                                          | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71500 - UN Volunteers                  | 34,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Scheme Engineer x 2 (Meheba & Mayukwayuwka) - UNV National Expert                                             | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71500 - UN Volunteers                  | 68,000.00   |



## B0384 - Zambia - Lusaka

**Report Date:** 7/1/2026

**Year: 2025**

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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                           | Amount US\$ |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Construct 1 community Hall and 1 Market shelter, 1 incinerators, and 2 ablution blocks (water borne toilets at Service Center in Zone 1 - MYK              | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Construct standard staff houses fitted with full solar kits for teachers and health workers: (2) Block E School; and 1 at the Police Post - MHB            | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 60,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Construct standard staff houses fitted with full solar kits for teachers and health workers: (3) at Jacob Mpepo School; and (1) at Dr. Minyoi Clinic - MYK | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 90,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Construction of 2 staff houses for Agriculture extension officers (MOA) in Meheba (Block F & E)                                                            | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 10,000.00   |



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# Annual Work Plan

B0384 - Zambia - Lusaka

**Project:** 01003965

**Report Date:** 7/1/2026

**Project Title:** The project will address the critical development challenges in the resettlement schemes of Meheba and Manyukwayukwa, Zambia. These areas face inadequate

**Year:** 2026

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Key Activities                                                                                                                                                                                                                                             | Timeframe |            | Responsible Party | Planned Budget |                                          |                                        |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|-------------------|----------------|------------------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                            | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                           | Amount US\$ |
| 01003965 The project will address the critical development challenges in the resettlement schemes of Meheba and Manyukwayukwa, Zambia. These areas face inadequate infrastructure, limited access to social services, and socio-economic vulnerabilities, exacerbated by climate change and resource constraints. The project aims to enhance sustainable resettlement through infrastructure development, resilience building, and social cohesion. It seeks to improve livelihoods, provide dignified living conditions, and ensure access to economic opportunities and social integration for 42,475 forcibly displaced persons and host community members by 2028. This initiative aligns with Zambia's national development goals, UNDP's Country Programme Document, and the UN Sustainable Development Goals, emphasizing sustainable community transformation and poverty reduction. | Construction of 4 (1*3 classroom blocks) 1 at each School fully equipped with solar to cover 6 classrooms; 2 ablution block (1 boys & 1 girls) and 2 Toilets for staff water borne and Staff houses - Shibanga, zone 4 school and a Kapili school in the h | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 200,000.00  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Construction of a Day Secondary School at Lyamunale: 4 (1x3) Classrooms, 1 School Hall, 8 teacher's houses (fitted with solar kits), 1 School Hall, 1 water reticulation system (solar), and 1 Library in Manyukwayukwa; 4 ablution block (2 boys & 2 gi   | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71600 - Travel                         | 20,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                            |           |            |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 95,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Coordination Levy (1%)                                                                                                                                                                                                                                     | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 79000 - Implementing Partners Expenses | 20,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Delivering Enabling Services contributions (Finance, HR, IT & Programmes support teams)                                                                                                                                                                    | 1/1/2025  | 12/31/2027 |                   | 04000          | UNITED NATIONS DEVELOPMENT PROGRAMME     | 64300 - Staff Mgmt Costs - IP Staff    | 4,051.00    |



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# Annual Work Plan

**B0384 - Zambia - Lusaka**

**Project:** 01003965

**Report Date:** 7/1/2026

**Project Title:** The project will address the critical development challenges in the resettlement schemes of Meheba and Mayukwayukwa, Zambia. These areas face inadequate

**Year:** 2026

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Key Activities                                                                                                                                                               | Timeframe |            | Responsible Party | Planned Budget |                                          |                                        |             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|-------------------|----------------|------------------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                              | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                           | Amount US\$ |
| 01003965 The project will address the critical development challenges in the resettlement schemes of Meheba and Mayukwayukwa, Zambia. These areas face inadequate infrastructure, limited access to social services, and socio-economic vulnerabilities, exacerbated by climate change and resource constraints. The project aims to enhance sustainable resettlement through infrastructure development, resilience building, and social cohesion. It seeks to improve livelihoods, provide dignified living conditions, and ensure access to economic opportunities and social integration for 42,475 forcibly displaced persons and host community members by 2028. This initiative aligns with Zambia's national development goals, UNDP's Country Programme Document, and the UN Sustainable Development Goals, emphasizing sustainable community transformation and poverty reduction. | Delivering Enabling Services contributions (Finance, HR, IT & Programmes support teams)                                                                                      | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 64100 - Staff Mgmt Costs-NP Staff      | 50,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Drilling and Mechanization of 6 Boreholes in 4 zones of MYK                                                                                                                  | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the construction of 2 water resevoirs for irrigation (water Harvesting) for irrigationin Block F and H                                                            | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the construction of a Maternity Wing at Dr. Minyoi and equip it - MYK                                                                                             | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 37,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the construction of animal management center: Dip tank, 3 spray races,3 quarantine ring, and learning shed for community agriculture trainings Mayukwayukwa - MYK | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 60,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the monitoring and reporting of activities                                                                                                                        | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71600 - Travel                         | 1,000.00    |



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# Annual Work Plan

B0384 - Zambia - Lusaka

**Project:** 01003965

**Report Date:** 7/1/2026

**Project Title:** The project will address the critical development challenges in the resettlement schemes of Meheba and Mayukwayukwa, Zambia. These areas face inadequate

**Year:** 2026

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Key Activities                                                                                                                                                                | Timeframe |            | Responsible Party | Planned Budget |                                          |                                         |             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|-------------------|----------------|------------------------------------------|-----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                               | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                            | Amount US\$ |
| 01003965 The project will address the critical development challenges in the resettlement schemes of Meheba and Mayukwayukwa, Zambia. These areas face inadequate infrastructure, limited access to social services, and socio-economic vulnerabilities, exacerbated by climate change and resource constraints. The project aims to enhance sustainable resettlement through infrastructure development, resilience building, and social cohesion. It seeks to improve livelihoods, provide dignified living conditions, and ensure access to economic opportunities and social integration for 42,475 forcibly displaced persons and host community members by 2028. This initiative aligns with Zambia's national development goals, UNDP's Country Programme Document, and the UN Sustainable Development Goals, emphasizing sustainable community transformation and poverty reduction. | Facilitate the monitoring and reporting of activities_ MYK                                                                                                                    | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71600 - Travel                          | 1,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the monitoring and reporting on activities - MHB & MYK                                                                                                             | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71600 - Travel                          | 2,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the monitoring and reporting on activities - MYK & MHB                                                                                                             | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer  | 2,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the procurement of Project Motor Bikes x 2 and moto vehicles x 4, Insurance x 7 and Vehile Services x 6 vehicles                                                   | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72215 - Transporation Equipment         | 40,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the provision of 2 mechanized Water reticulation system with 2 Boreholes and Tanks for 2 Schools (Jacob Mpepo 255 boys and girls and Lyamunale 321 boys and girls) | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services- Companies | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the Strategic Policy and Advisory Group Meetings (SPAG)                                                                                                            | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer  | 3,000.00    |



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## Annual Work Plan

B0384 - Zambia - Lusaka

**Project:** 01003965

**Report Date:** 7/1/2026

**Project Title:** The project will address the critical development challenges in the resettlement schemes of Meheba and Mayukwayukwa, Zambia. These areas face inadequate

**Year:** 2026

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Key Activities                                                                                                       | Timeframe |            | Responsible Party | Planned Budget |                                          |                                        |             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----------|------------|-------------------|----------------|------------------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                      | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                           | Amount US\$ |
| 01003965 The project will address the critical development challenges in the resettlement schemes of Meheba and Mayukwayukwa, Zambia. These areas face inadequate infrastructure, limited access to social services, and socio-economic vulnerabilities, exacerbated by climate change and resource constraints. The project aims to enhance sustainable resettlement through infrastructure development, resilience building, and social cohesion. It seeks to improve livelihoods, provide dignified living conditions, and ensure access to economic opportunities and social integration for 42,475 forcibly displaced persons and host community members by 2028. This initiative aligns with Zambia's national development goals, UNDP's Country Programme Document, and the UN Sustainable Development Goals, emphasizing sustainable community transformation and poverty reduction. | Facilitate the Technical Working Group Meetings (TWG)                                                                | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Global Monitoring, Advocacy and Reporting (RBA - HQs)                                                                | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71200 - International Consultants      | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Independent audit and Evaluation/HACT assessments, Spot Checks and all assurance activities                          | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 74100 - Professional Services          | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Preparation of tenders (Procurement) and oversight during construction MYK & MHB                                     | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer | 1,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Preparation of tenders (Procurement) and provision of an Environmental Project Briefs for the construction MHB & MYK | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71600 - Travel                         | 1,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Programme Baseline assessment and End of Term Evaluation.                                                            | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Project activity Monitoring and reporting                                                                            | 1/1/2025  | 12/31/2027 |                   | 04000          | UNITED NATIONS DEVELOPMENT PROGRAMME     | 71600 - Travel                         | 40,000.00   |



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# Annual Work Plan

B0384 - Zambia - Lusaka

**Project:** 01003965

**Report Date:** 7/1/2026

**Project Title:** The project will address the critical development challenges in the resettlement schemes of Meheba and Mayukwayukwa, Zambia. These areas face inadequate

**Year:** 2026

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Key Activities                                                                                                                     | Timeframe |            | Responsible Party | Planned Budget |                                          |                                        |             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|-------------------|----------------|------------------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                    | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                           | Amount US\$ |
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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Project Associate                                                                                                                  | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71500 - UN Volunteers                  | 25,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Project communications, advocacy, and funding partner visibility (branding)                                                        | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer | 6,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Project Manager NPSA-11                                                                                                            | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 61100 - Salary Costs - NO Staff        | 55,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Promote and install 6 small-scale irrigation technologies for farmers at 6 group farming centers in 4 Blocks.                      | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 5,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Promote and install 6 small-scale irrigation technologies for farmers at 6 group farming centers in 4 zones.                       | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 2,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Provision of 90 Desks, 4 Tables, 3 Cabinets, and 6 Chairs for 4 constructed (1x3) classroom Jacob Mpepo, Shibanga and Kapili - MYK | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 28,000.00   |



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# Annual Work Plan

B0384 - Zambia - Lusaka

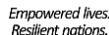
**Project:** 01003965

**Report Date:** 7/1/2026

**Project Title:** The project will address the critical development challenges in the resettlement schemes of Meheba and Mayukwayukwa, Zambia. These areas face inadequate

**Year:** 2026

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Key Activities                                                                                                                                                                      | Timeframe |            | Responsible Party | Planned Budget |                                          |                                        |             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|-------------------|----------------|------------------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                     | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                           | Amount US\$ |
| 01003965 The project will address the critical development challenges in the resettlement schemes of Meheba and Mayukwayukwa, Zambia. These areas face inadequate infrastructure, limited access to social services, and socio-economic vulnerabilities, exacerbated by climate change and resource constraints. The project aims to enhance sustainable resettlement through infrastructure development, resilience building, and social cohesion. It seeks to improve livelihoods, provide dignified living conditions, and ensure access to economic opportunities and social integration for 42,475 forcibly displaced persons and host community members by 2028. This initiative aligns with Zambia's national development goals, UNDP's Country Programme Document, and the UN Sustainable Development Goals, emphasizing sustainable community transformation and poverty reduction. | Provision of 90 Desks, 4 Tables, 3 Cabinets, and 6 Chairs for each constructed (1x3) classroom blocks constructed -Block E - MHB                                                    | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 28,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Provision of Equipment for 2 Health Facilities; 6 - Patient Beds, 2 - Delivery Beds 4 - Tables, 8 - Chairs, 6 - Cabinets and 4 benches to (Shibanga Clinic and Minyoi Clinic) - MYK | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 16,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Provision of Equipment for 2 Health Facilities; 6 - Patient Beds, 2 - Delivery Beds 4 - Tables, 8 - Chairs, 6 - Cabinets and 4 benches. At Block D, E and F - MHB                   | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 16,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Rehabilitation of existing non-functioning boreholes in the LIA and Refugee Area                                                                                                    | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72100 - Contractual Services-Companies | 50,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Results-oriented Annual Reporting (ROAR)                                                                                                                                            | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer | 2,500.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Scheme Coordinator x 2 (Meheba & Mayukwayukwa) - UNV National Expert                                                                                                                | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71500 - UN Volunteers                  | 34,000.00   |



## B0384 - Zambia - Lusaka

**Report Date:** 7/1/2026

**Year: 2026**

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## Annual Work Plan

B0384 - Zambia - Lusaka

**Project:** 01003965

**Report Date:** 7/1/2026

**Project Title:** The project will address the critical development challenges in the resettlement schemes of Meheba and Manyukwayukwa, Zambia. These areas face inadequate

**Year:** 2027

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Key Activities                                                                                                                                                                                                                                           | Timeframe |            | Responsible Party | Planned Budget |                                          |                                        |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------|-------------------|----------------|------------------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                          | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                           | Amount US\$ |
| 01003965 The project will address the critical development challenges in the resettlement schemes of Meheba and Manyukwayukwa, Zambia. These areas face inadequate infrastructure, limited access to social services, and socio-economic vulnerabilities, exacerbated by climate change and resource constraints. The project aims to enhance sustainable resettlement through infrastructure development, resilience building, and social cohesion. It seeks to improve livelihoods, provide dignified living conditions, and ensure access to economic opportunities and social integration for 42,475 forcibly displaced persons and host community members by 2028. This initiative aligns with Zambia's national development goals, UNDP's Country Programme Document, and the UN Sustainable Development Goals, emphasizing sustainable community transformation and poverty reduction. | Agency Fee (8%)                                                                                                                                                                                                                                          | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75100 - Facilities & Administration    | 133,168.00  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Construction of a Day Secondary School at Lyamunale: 4 (1x3) Classrooms, 1 School Hall, 8 teacher's houses (fitted with solar kits), 1 School Hall, 1 water reticulation system (solar), and 1 Library in Manyukwayukwa; 4 ablution block (2 boys & 2 gi | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71600 - Travel                         | 20,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Coordination Levy (1%)                                                                                                                                                                                                                                   | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 79000 - Implementing Partners Expenses | 13,933.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Delivering Enabling Services contributions (Finance, HR, IT & Programmes support teams)                                                                                                                                                                  | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 64100 - Staff Mgmt Costs-NP Staff      | 56,456.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Facilitate the monitoring and reporting of activities                                                                                                                                                                                                    | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71600 - Travel                         | 500.00      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Facilitate the monitoring and reporting of activities_ MYK                                                                                                                                                                                               | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71600 - Travel                         | 500.00      |



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# Annual Work Plan

B0384 - Zambia - Lusaka

**Project:** 01003965

**Report Date:** 7/1/2026

**Project Title:** The project will address the critical development challenges in the resettlement schemes of Meheba and Mayukwayukwa, Zambia. These areas face inadequate

**Year:** 2027

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Key Activities                                                                                                              | Timeframe |            | Responsible Party | Planned Budget |                                          |                                        |             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|-----------|------------|-------------------|----------------|------------------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                             | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                           | Amount US\$ |
| 01003965 The project will address the critical development challenges in the resettlement schemes of Meheba and Mayukwayukwa, Zambia. These areas face inadequate infrastructure, limited access to social services, and socio-economic vulnerabilities, exacerbated by climate change and resource constraints. The project aims to enhance sustainable resettlement through infrastructure development, resilience building, and social cohesion. It seeks to improve livelihoods, provide dignified living conditions, and ensure access to economic opportunities and social integration for 42,475 forcibly displaced persons and host community members by 2028. This initiative aligns with Zambia's national development goals, UNDP's Country Programme Document, and the UN Sustainable Development Goals, emphasizing sustainable community transformation and poverty reduction. | Facilitate the monitoring and reporting on activities - MHB & MYK                                                           | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71600 - Travel                         | 350.00      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the monitoring and reporting on activities - MYK & MHB                                                           | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer | 500.00      |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the procurement of Project Motor Bikes x 2 and moto vehicles x 4, Insurance x 7 and Vehile Services x 6 vehicles | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 72215 - Transporation Equipment        | 50,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the Strategic Policy and Advisory Group Meetings (SPAG)                                                          | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer | 3,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Facilitate the Technical Working Group Meetings (TWG)                                                                       | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Global Monitoring, Advocacy and Reporting (RBA - HQs)                                                                       | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71200 - International Consultants      | 15,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Independent audit and Evaluation/HACT assessments, Spot Checks and all assurance activities                                 | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 74100 - Professional Services          | 10,000.00   |



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## Annual Work Plan

**B0384 - Zambia - Lusaka**

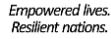
**Project:** 01003965

**Report Date:** 7/1/2026

**Project Title:** The project will address the critical development challenges in the resettlement schemes of Meheba and Mayukwayukwa, Zambia. These areas face inadequate

**Year:** 2027

| Output                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Key Activities                                                              | Timeframe |            | Responsible Party | Planned Budget |                                          |                                        |             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|-----------|------------|-------------------|----------------|------------------------------------------|----------------------------------------|-------------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                             | Start     | End        |                   | Fund           | Donor                                    | Budget Descr                           | Amount US\$ |
| 01003965 The project will address the critical development challenges in the resettlement schemes of Meheba and Mayukwayukwa, Zambia. These areas face inadequate infrastructure, limited access to social services, and socio-economic vulnerabilities, exacerbated by climate change and resource constraints. The project aims to enhance sustainable resettlement through infrastructure development, resilience building, and social cohesion. It seeks to improve livelihoods, provide dignified living conditions, and ensure access to economic opportunities and social integration for 42,475 forcibly displaced persons and host community members by 2028. This initiative aligns with Zambia's national development goals, UNDP's Country Programme Document, and the UN Sustainable Development Goals, emphasizing sustainable community transformation and poverty reduction. | Programme Baseline assessment and End of Term Evaluation.                   | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer | 10,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Project activity Monitoring and reporting                                   | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71600 - Travel                         | 1,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Project Associate                                                           | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71500 - UN Volunteers                  | 31,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Project communications, advocacy, and funding partner visibility (branding) | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer | 6,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Project Manager NPSA-11                                                     | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 61100 - Salary Costs - NO Staff        | 55,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Results-oriented Annual Reporting (ROAR)                                    | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 75700 - Training, Workshops and Confer | 3,000.00    |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Scheme Coordinator x 2 (Meheba & Mayukwayukwa) - UNV National Expert        | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71500 - UN Volunteers                  | 34,000.00   |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Scheme Engineer x 2 (Meheba & Mayukwayukwa) - UNV National Expert           | 1/1/2025  | 12/31/2027 |                   | 30000          | Japanese international Cooperation Agenc | 71500 - UN Volunteers                  | 68,000.00   |



## B0384 - Zambia - Lusaka

**Report Date:** 7/1/2026

**Year: 2027**

| Output      | Key Activities | Timeframe |     | Responsible Party | Planned Budget |       |              |             |
|-------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|-------------|
|             |                | Start     | End |                   | Fund           | Donor | Budget Descr | Amount US\$ |
| TOTAL       |                |           |     |                   |                |       |              | 521,407.00  |
| GRAND TOTAL |                |           |     |                   |                |       |              | 521,407.00  |