



Annual Work Plan

Zambia - Lusaka

Project: 00087064
Project Title: Medical Waste Management

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094207 Medical Waste Management	Demonstrate HCWM system	1/3/2015	31/3/2019	ZAM-Ministry of Health	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				ZAM-Ministry of Health	62000	GEFTrustee	71300	Local Consultants	30,000.00
				ZAM-Ministry of Health	62000	GEFTrustee	71200	International Consultants	0.00
				ZAM-Ministry of Health	62000	GEFTrustee	75700	Training, Workshops and Confer	47,500.00
				ZAM-Ministry of Health	04000	UNDP	71400	Contractual Services - Individ	22,000.00
				ZAM-Ministry of Health	62000	GEFTrustee	71600	Travel	5,000.00
	HCWM Plans, strategies & po	1/3/2015	31/3/2019	ZAM-Ministry of Health	04000	UNDP	71400	Contractual Services - Individ	-10,000.00
				ZAM-Ministry of Health	62000	GEFTrustee	71200	International Consultants	0.00
				ZAM-Ministry of Health	62000	GEFTrustee	71300	Local Consultants	64,117.00
				ZAM-Ministry of Health	04000	UNDP	71300	Local Consultants	120,000.00
	Project Management	1/3/2015	31/3/2019	ZAM-Ministry of Health	62000	GEFTrustee	74500	Miscellaneous Expenses	1,531.00
				ZAM-Ministry of Health	04000	UNDP	71300	Local Consultants	20,000.00
				ZAM-Ministry of Health	04000	UNDP	71400	Contractual Services - Individ	10,000.00
	TOTAL								310,148.00
	GRAND TOTAL								310,148.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094207 Medical Waste Management	Demonstrate HCWM system	1/3/2015	31/3/2019	ZAM-Ministry of Health	62000	GEFTrustee	71300	Local Consultants	91,618.00
	Expand HCWM systems	1/3/2015	31/3/2019	ZAM-Ministry of Health	62000	GEFTrustee	71300	Local Consultants	136,457.00
				ZAM-Ministry of Health	62000	GEFTrustee	75700	Training, Workshops and Confer	21,000.00
				ZAM-Ministry of Health	62000	GEFTrustee	71600	Travel	8,500.00
	Project Management	1/3/2015	31/3/2019	ZAM-Ministry of Health	62000	GEFTrustee	74500	Miscellaneous Expenses	1,531.00
				ZAM-Ministry of Health	62000	GEFTrustee	71400	Contractual Services - Individ	50,000.00
TOTAL								309,106.00	
GRAND TOTAL								309,106.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094207 Medical Waste Management	Expand HCWM systems	1/3/2015	31/3/2019	ZAM-Ministry of Health	62000	GEFTrustee	71300	Local Consultants	74,431.00
	Project Management	1/3/2015	31/3/2019	ZAM-Ministry of Health	62000	GEFTrustee	74500	Miscellaneous Expenses	1,531.00
TOTAL								75,962.00	
GRAND TOTAL								75,962.00	



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Report Date: 6/3/2018

Year: 2020

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094207 Medical Waste Management	HCWM Plans, strategies & po	1/3/2015	31/3/2019	ZAM-Ministry of Health	62000	GEFTrustee	71300 Local Consultants	20,000.00
TOTAL								20,000.00
GRAND TOTAL								20,000.00