

Attachment 1:

Project Document



**PROJECT DOCUMENT**

**Zambia**



Empowered lives.  
Resilient nations.

**Project Title:** Strengthening Supply Chain Management in the Health Sector in Zambia

**Project Number:** 0010175

**Implementing Partner:** Ministry of Health and Medical Stores Limited

**Start Date:** 17 January 2017      **End Date:** 31 December 2019      **PAC Meeting date:** 09 December 2016

**Brief Description**

The Global Fund to fight HIV/AIDS, Tuberculosis and Malaria (GFATM) has been one of the major partners to the Government of Zambia in the national response to the three killer diseases namely HIV/AIDS, Tuberculosis and Malaria.

United Nations Development Programme (UNDP) as an Interim Principal Recipient (PR) of the GFATM has been managing the Global Fund Grants since 2010 and providing on-going technical support to the Ministry of Health and Medical Stores Limited (MSL) on strengthening its systems and capacity to manage the health program.

MSL, that is mandated to store and distribute pharmaceuticals and medical supplies to public health institutions in Zambia, is facing serious storage space challenges. And it requires upgrading of its infrastructure in order to improve on the quality of logistics services it is providing to the public health sector.

This project is aimed at increasing the storage capacity from 7,000m<sup>2</sup> to 21,000m<sup>2</sup> and improve on the storage and handling systems at MSL warehouses. The project is organised around three main objectives:

- To Design and construct an extension building to the central MSL warehouse in Lusaka
- To install modern handling equipment and stock management system at the central warehouse in Lusaka
- To construct five (5) regional warehouses and distribution hubs in five provinces around the Country supported by district stores in selected areas

This will contribute to the Strengthening of Supply Chain Management in the Health Sector in Zambia by ensuring the quality of medical supplies and avoiding stock-outs of essential drugs in health facilities.

The project contributes to national priorities through the following MoH Strategic Plan, United Nations Strategic Development Partnership Framework (UNSPDF), and UNDP Country Programme Document Results:

**Sustainable Development Goal (SDG) 3:** Ensure healthy lives and promote well-being for all at all ages

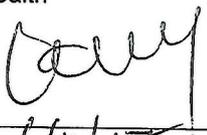
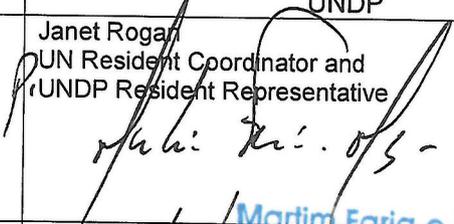
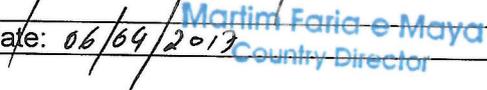
**MoH Strategic Plan Outcome:** Increased logistical capacity at the central level and peripheral level and improved handling infrastructure to strengthen the supply chain management system for the health commodities in Zambia.

**UNSPDF/CPD Outcome:** By 2021 national institutions at all levels target, manage, coordinate and account for resources for equitable service delivery and economic growth that is based on reliable data.

**CPD Output 2.2:** MoH and partner organisations have revised policies, laws, systems and institutional arrangements for equitable, accountable and effective delivery of HIV and related services

<b>Project ID:</b> 0010175  <b>Project Duration:</b> 3 Years  <b>Start Date:</b> 17 January 2017  <b>End Date:</b> 31 December 2019	<b>Total resources required:</b>	\$21,367,000	
	<b>Total resources allocated:</b>	\$11,893,500	
		<b>MoH - NFM:</b>	\$6,163,500
		<b>CHAZ - NFM:</b>	\$730,000
		<b>MSL - EU:</b>	\$5,000,000
	<b>Government:</b>		
<b>Unfunded:</b>	\$9,473,500		

**Agreed by (signatures):**

Government	UNDP
Mr. John Moyo Permanent Secretary – Administration Ministry of Health  	Janet Rogan UN Resident Coordinator and UNDP Resident Representative   <i>of the Ministry of Health</i>
Date: 6/4/17	Date: 06/04/2017  Martin Faria e Maya Country Director

## I. DEVELOPMENT CHALLENGE

MSL is mandated to store and distribute pharmaceuticals and medical supplies to public health institutions in Zambia. The organisation is the central factor in the storage and distribution of health commodities for the public sector, covering over 2,000 health institutions in Zambia. MSL is supported by the Churches Health Association of Zambia (CHAZ) as a side partner in the supply chain of health commodities.

After years of dramatic increase in supply volumes handled by MSL as a result of increased provision of health services to the general public, MSL faces serious challenges with the storage space available. The lack of sufficient space at the stores for storage and handling of supplies is hampering the efforts of MSL to provide quality logistics services and has started to have a negative impact on MSL service provision capacity. The current infrastructure is not adequate anymore to allow for timely and quality services for the complete range and ever increasing volumes of supplies MSL is requested to handle. MSL is not able to receive medical supplies and commodities in bulk at once, the country has to tightly manage scheduling of orders and supplies which is increasing the transaction costs and stock outs. Investment in supplies by government and donors including GF, USG, DFID, EU have not yet been matched by parallel improvement of the supply chain capacity and funding of the operational costs.

The increase in volumes to be handled also increased reporting and management requirements and a steady evolution towards obsoleting of the hardware and software available to MSL for the management of the supply chain, threatening the efficiency of the whole supply chain downwards.

There is currently around 7000 m<sup>2</sup> real warehouse space in MSL central store with an average of 4 pallets high storage capacity in the racked areas. MSL is renting additional stores that have a combined pallet space area of around 6,400 pallets for 6800 m<sup>2</sup> storage surface. Both MSL own store and the external rented stores are used to full capacity or even beyond. MSL has been using additional space in the CHAZ central warehouse and has repeatedly needed to delay receiving supplies from donors due to lack of storage space. For supplies procured through USG funding, additional warehouse space is rented to store goods as risk mitigation and bridging strategy for temporarily storage of their AIDS and Malaria commodities.

The management of supplies in several physical locations adds complexity to management and handling of goods, increases risks of losses, puts pressure on the conditions for the storage of temperature sensitive medicines and reduces the efficiency of the software tools available to MSL.

Prior to the commencement of expansion works under the Global Fund programme, there were no real loading docks available at MSL neither at receiving nor at dispatch; this absence of loading docking makes in and out bound handling cumbersome and time consuming.. MSL's situation was such that there was not the potential of more than one truck or container being handled at receiving or dispatch, at the same time. This was a big handicap for swift handling of incoming or to be distributed supplies. The construction of a new Dispatch Warehouse at the Central Stores (Phase I) has resulted in MSL having 7 Dispatch gates. Each gate has a dock leveller except for one which shall be installed with a scissors lift. In phase II, MSL shall be equipped with 4 receiving gates with dock levellers. The Dispatch area had a few conveyer belts in a congested space but most activities such as verification of the picked orders, handling of the goods and packing are done manually. This hampered the efficiency of the dispatch process, increased workload and response time, and increased the risks of errors. However, in Phase I, a modern semi-automatic conveyor system is being installed, to aid and quicken the process of picking products.

The country has a plan to continue improving the storage infrastructure, and the central warehouse in Lusaka is a first priority. The plan is in line with the strategic options of the government for the public health sector. The plan is to build up the storage space of the central

warehouse in Lusaka from the current 7000m<sup>2</sup> to the 21000m<sup>2</sup> and this will be the backbone of the supply system. The required investment for this central store is around \$14.5 million. This amount is to be partially covered by an EU grant for the health sector (\$5 million) a contribution from the GF Malaria grant savings of around \$4 million, and expected savings from the new NFM grant that started early 2015 (\$5.5 million).. Funds/savings from the GF HIV grants are already committed in the areas of capacity development and quality assurance for pharmaceuticals.

The current GFATM grants are seen as key means of assisting the country in its efforts to improve on the public health supply chain that will be based on a strategy that includes a strong central warehousing capacity and a number of hubs as a relay for distribution direct to the health facility. The first phase of MSL central warehousing extension is already being implemented under the HIV Single Stream Funding grant managed by UNDP.

The Goal of the project is to enable timely and adequate distribution of quality health commodities to health institutions in Zambia. This is expected through the following integrated objectives:

- To increase the storage capacity at the central warehouse from the current 7,000m<sup>2</sup> to the 21,000m<sup>2</sup>.
- To improve on the supplies storage and upgrade the handling system at the central warehouse in Lusaka
- To increase the storage capacity at the Luanshya warehouse from current 2,000m<sup>2</sup> to the 6,000m<sup>2</sup>, and construct further warehouse hubs in five other regions namely: Luapula, Muchinga, Eastern, Southern and Western Provinces with a total of 7,500m<sup>2</sup> storage capacity and improve storage in selected districts.

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## II. STRATEGY

In line with the Sustainable Development Partnership Framework, this project primarily serves to strengthen the national public sector supply chain for pharmaceutical and health commodities by improving access to quality health service, under SDG 3 - Ensure healthy lives and promote well-being for all at all ages.

The United Nations in Zambia focuses its efforts on interventions to strengthen the capacity of national institutions to deliver on the Sustainable Development Goals (SDGs) and provide basic social services to the most vulnerable groups, particularly those affected by HIV/AIDS, TB, Malaria and other humanitarian challenges. The current Global Fund projects under UNDP support interventions to address the HIV&AIDS, TB and malaria epidemics; and support health strengthening systems.

The project is expected to enable time and adequate supplies of medical commodities and ultimately leading to avoidance of stock outs and reduction in expiration of drugs. This will be monitored through the following indicators:

1. Increased storage capacity at the Central MSL warehouse by 14,000m<sup>2</sup>.
2. Improved handling of medical supplies through installation of a modern system for handling supplies and ensuring quality of medical supplies through refrigeration of trucks.
3. Increased regional storage and handling capacity of drugs and essential medicines as close as possible to health facilities for timely distribution of quality health products to facilities including those in rural areas.

The project principles and priorities are consistent with the Framework Agreement between the Global Fund to Fight AIDS, Tuberculosis and Malaria and the Government of Zambia, as well as

with the principles of Sustainable Development Goal 3 - Ensure healthy lives and promote well-being for all at all ages.

Considering the dramatic increase in supply volumes handled at MSL resulting in challenges with the storage space available and quality of storage and handling; and the need to strengthen the supply chain management system for health commodities in Zambia, the project will focus on priority interventions to tackle shortage of storage space and lack of handling equipment. The interventions were selected based on consultation with other cooperating partners in the health sector and on lessons learned during the implementation of the phase I building extension of the warehouse in Lusaka.

The project will be funded by a number of cooperating partners in the health sector. The required investment for the project is around \$21.37 million. This amount is to be partially covered by the Global Fund through the NFM grants (\$7 million) currently allocated, and a European Union grant for the health sector (\$5 million). Further funding is expected to be identified during project implementation.

The project will be implemented in phases to allow the operations of MSL to continue without much interruptions. The extension of the central warehouse will be done in three phases:

The **first phase** has focussed on a modern, partially automated dispatch area with its barcode reading soft and hardware; the same barcode technology will be used at the receiving end and for the allocation of storage areas in the warehouse and of the picking locations. This will bring in the additional storage space, the total storage and handling area to be added in this phase is estimated at 3000 m<sup>2</sup>. This area will include the new dispatch area, loading docks and the new gate and parking area for all goods/transport vehicles exiting MSL. This new part of the warehouse will be completely racked, temperature controlled and supplied with solar power, also serving as a partial radiation barrier / insulation.

The first phase of the project is being implemented by UNDP under HIV/AIDS Single Stream Funding. This project will cover the second and third phases:

The **second phase** will cater for a bulk storage and receiving area. There will be at least four off loading docks, 1200m<sup>2</sup> will be reserved for bulk storage. This will bring in the additional storage space of about 5000 m<sup>2</sup>. This area will again be temperature controlled and supplied with solar power, also serving as a partial radiation barrier / insulation. A new gate and internal circulation and parking area for all goods/transport vehicles entering MSL.

The **third phase** will consist of different elements, this will include construction of a dangerous goods store as a stand-alone structure and at least 5m from any of the other stores walls, cold storage area as a stand-alone structure with a gate to the main store of MSL, procurement of material handling equipment, construction of the boundary wall and external works e.g. parking area. This 'cold store' will be furnished with one large truck- and one pickup loading dock. Part of the internal circulation and parking area for all goods/transport vehicles and the personnel vehicles entering MSL will also be included in this phase.

All the storage and handling areas will be temperature controlled and supplied with solar power, also serving as a partial radiation barrier / insulation.

The project will also cover the construction of regional hubs. The hubs are to be mainly transit stores situated in regions and covering areas that form a distribution circuit. At the early stages the hubs will mainly be used for cross docking of orders packed by the central stores and send to the hubs for redistribution. The stores could be used for additional tasks as temporary storage and distribution of kits as this type of work would not require investment in additional and/or more

specialized staff and equipment. But it remains clear that the hubs are not a valid alternative for sufficient central storage and handling space.

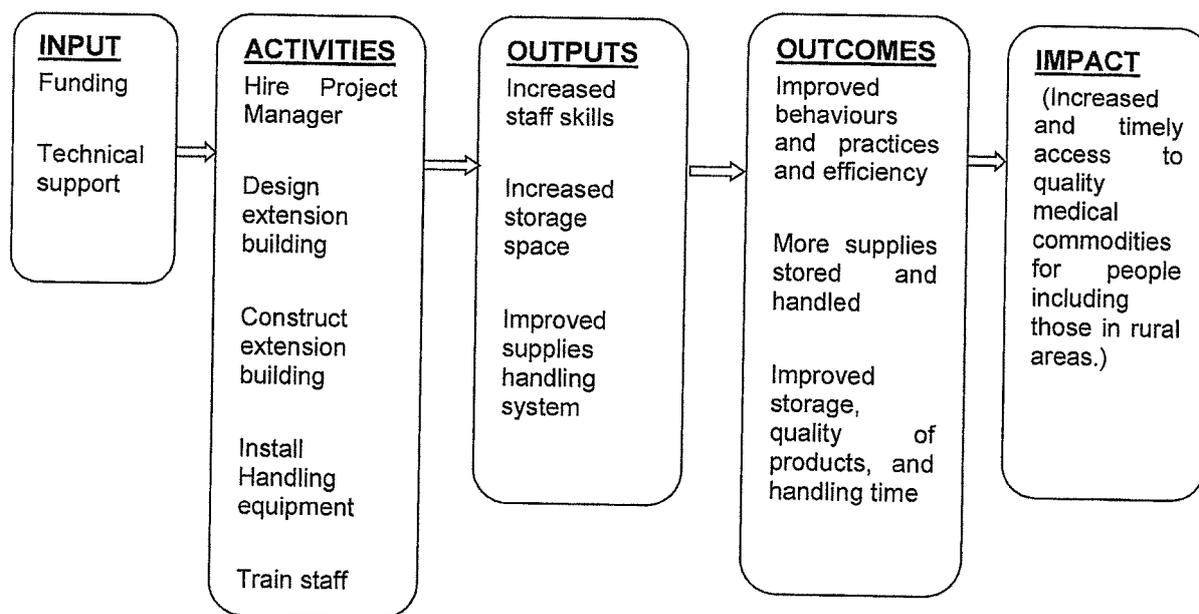
To create full-fledged warehouses in each hub would require high human resource investment, increase considerably cost of the logistics, threaten sustainability of the logistical services due to the increases in operational costs and present risk for losses while it will complicate management of the public health commodities.

### **The Storage-in-a-Box Sites (SIBS)**

The project will also include the construction of nine (9) Storage-in-a-Box Sites at the following identified Sites: Luampa, Chibombo, Mansa DMO, Kazungula, Kasempa DMO, Nsama DMO, Lundazi DMO, Chinsali DMO and Chilenje clinic. These sites are considered to be High burden, but with severe storage constraints. The SIBS will only be constructed in areas connected to the main power grid. The construction of the SIBS at the above mentioned sites will improve on the storage of medical commodities.

The achievement of these project targets will contribute to timely and adequate supplies of medical commodities, avoidance of stock outs and reduction in expiration of drugs. This is linked to SDG 3 - Ensure healthy lives and promote well-being for all at all ages.

The theory of change for this project to the Health System Strengthening is illustrated in a result chain below:



Due to the funding and technical support that will be provided, an expert project managers will be hired and the design and construction of the buildings will be conducted together with new handling equipment and system; and staff will be trained. The storage space will be increased, the handling improved and staff skills are expected to increase. More supplies will be stored and handled in a given time and staff behaviours and practices will improve, and eventually the MoH will be enabled to ensure timely distribution of quality health communities to all parts of the country including rural areas.

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### III. RESULTS AND PARTNERSHIPS (1.5 - 5 PAGES RECOMMENDED)

#### ***Expected Results***

The proposed project interventions will be implemented through the following activities grouped into three objectives:

#### **The extension of the central warehouse building:**

This will involve the construction of a partially automated bulk storage and receiving area with barcode reading soft and hardware. This new part of the warehouse will be completely racked, temperature controlled and supplied with solar power, also serving as a partial radiation barrier / insulation. There will be at least four off loading docks and an area will be reserved for dangerous goods storage area as a stand-alone structure.

This phase of the project will be implemented in partnership with MSL and the European Union. The European Union will provide funds to MSL through a grant to the health sector, and UNDP will provide technical support and project management services. This will bring in the required material handling equipment to be installed in the additional storage space of estimated 5000 m<sup>2</sup>, and expected to improve on the storage and handling system.

The storage capacity at the Luanshya warehouse will be increased from current 2,000m<sup>2</sup> being constructed to 6,000m<sup>2</sup>, and further warehouse hubs in five other regions namely: Luapula, Muchinga, Eastern, Southern and Western Provinces will be constructed with the total storage capacity of 7,500m<sup>2</sup>. This will be implemented in partnership with Ministry of Health, Global Fund and CHAZ.

#### ***Resources Required to Achieve the Expected Results***

**Budget:** The total budget of \$ 21.37million will be required. The source of the funding will be Global Fund – New Funding Model and the European Union.

#### ***Partnerships***

The partnership framework for achievement of the project results is limited to UNDP, MoH, MSL, CHAZ, USAID and European Union.

The Global Fund are committed to support MSL's infrastructure development to improve the supply chain management in the public health sector through the NFM grant signed with the Ministry of Health and CHAZ. This funding, as mentioned earlier, has been designated under the Health Systems Strengthening under the Project; Sustaining and improving the gains for HIV and TB, with the Ministry of Health and CHAZ as Principal Recipients.

The USAID proposes to support the expansion of storage capacity by procuring and installing Modular Warehouses (MW) in a number of regions where warehouse hubs will be constructed. USAID plans to invest USD 14.4m to achieve this purpose. USAID is also ready to assist in the supply of materials handling equipment for the needs of MSL in warehouse hubs. The resources and interventions from USAID are not included in this project as USAID will implement these activities through their own implementation arrangements.

The EU will support Central Warehouse Phase III with the procurement of various material handling equipment for the central stores. In addition, they will support the construction of components of the warehouse that will make the warehouse fully functional such as the hazardous store and the waste management facility and upgrading of the existing store.

UNDP will be the senior supplier who will provide technical support and project management services. UNDP and USAID will work closely together to coordinate the construction activities to ensure that planned outputs are achieved.

### ***Risks and Assumptions***

There are no major external risks that are expected that may affect the implementation of the proposed interventions. The possible risks of fulfilling commitments from cooperating partners and delays in implementation are fixed through necessary agreements and structured implementation organisation with clear responsibilities.

### ***Stakeholder Engagement***

A Steering Committee has been set up as an Advisory Board towards this project. The stakeholders to the project will be represented in the steering committee and will be engaged at regular intervals. The stakeholders that will be represented on the Steering Committee include; Ministry of Health, USAID, CHAZ, UNDP, EU and MSL. The role of the Steering Committee will be to provide overall direction on the project and liaise and coordinate with other stakeholders that are not represented on the Committee. The Committee will provide support and monitor costs, risks, progress, quality and timelines

### ***Knowledge***

There will be no specific knowledge products, besides evaluations, that will be produced by the project. Through project monitoring and evaluation, the lessons learned will be generated and that will create knowledge.

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## **IV. PROJECT MANAGEMENT (1/2 PAGES - 2 PAGES RECOMMENDED)**

### ***Cost Efficiency and Effectiveness***

The project will be managed in accordance to the internationally recognised project management principles. It will be based on a customer/supplier environment, MSL who is the customer has specified the desired results and UNDP who is the supplier will provide the technical skills and manage the resources to deliver the results.

UNDP will use a competitive tendering process to hire experts to design and construct an extension building for the central medical warehouse; and to supply, deliver and install handling and storage equipment and system for the central medical warehouse in Lusaka. This will also be done for hubs at the regional level.

UNDP will use the expertise of the Procurement and Supply Management (PSM) support team in the procurement of services and contracting of contractors. The PSM support team has attached a senior PSM Advisor to the project who is on the ground to give support to the management team.

UNDP will also use the lessons learned and technical expertise gained in construction of the 39 prefabricated health facilities across the country.

A technical expert in the field of construction and project management will be hired as Project Manager to run the day to day implementation activities. This is to ensure that the project runs within the specified parameters.

UNDP will use a four step procedure to control the project

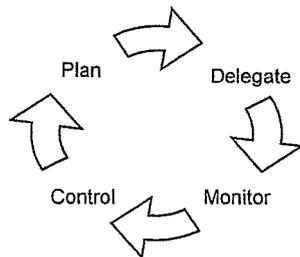
**Plan:** A work plan will be agreed

**Delegate:** The work will be delegated to the project Manager who will work closely with the implementing partners

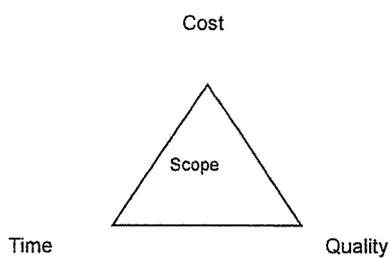
**Monitor:** UNDP will keep an eye on the agreed work plan

**Control:** When alerted to deviation of the agreed work, UNDP will step in to authorise corrections

The project will be designed to control the following parameters:



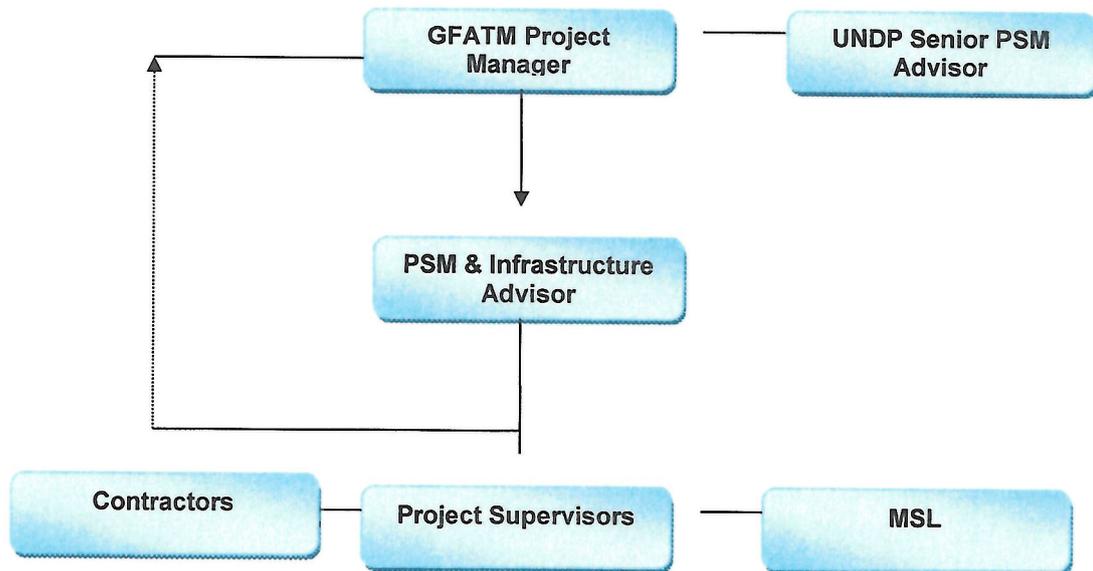
With this consultative planning process and coordination with the cooperating partners, and use of technical experts and lessons learned, the project will be cost efficient and effective.



### ***Project Management***

The Project will be managed by the UNDP Global Fund Programme Management Unit (UNDP GF PMU). The UNDP GF Project Manager will be supported by the UNDP Senior PSM Advisor. The PSM advisor will provide technical input to the project and provide guidance during the planning and construction phases.





The Project support will be provided by MSL. MSL will have regular interactions with the Project Supervisor and provide the necessary support required for effective project implementation. MSL will also be key in coordinating project related activities and actively participate in progress update meetings.

The Project Assurance will be undertaken by the Ministry of Health's Infrastructure Development Team. Their role will be:

- Review project design details and drawings
- Advise on quality of materials and structures
- Advise on the security, health and safety environment
- Monitor the progress of the works and advise on potential changes, and their impact to the overall plan of the project; and
- Assess risks and advise on mitigating measures.

## V. RESULTS FRAMEWORK

**Intended Outcome as stated in the UNSPDF /Country [or Global/Regional] Programme Results and Resource Framework: By 2021 national institutions at all levels target, manage, coordinate and account for resources for equitable service delivery and economic growth that is based on reliable data.**

**Country Programme Output Results and Resources Framework, including baseline and targets:**

Strategic plan outcome 3: Countries have strengthened institutions to progressively deliver universal access to basic services.

**Applicable Output(s)**

**Sustainable Development Goal (SDG) 3:** Ensure healthy lives and promote well-being for all at all ages

**MoH Strategic Plan Outcome:** Increased logistical capacity at the central level and peripheral level and improved handling infrastructure to strengthen the supply chain management system for the health commodities in Zambia.

**UNSPDF/CPD Outcome:** By 2021 national institutions at all levels target, manage, coordinate and account for resources for equitable service delivery and economic growth that is based on reliable data.

**CPD Output 2.2:** MoH and partner organisations have revised policies, laws, systems and institutional arrangements for equitable, accountable and effective delivery of HIV and related services

**Project title and Atlas Project Number:** Strengthening Supply Chain Management in the Health Sector in Zambia,

EXPECTED OUTPUTS	OUTPUT INDICATORS <sup>1</sup>	DATA SOURCE	BASELINE		TARGETS (by frequency of data collection)					DATA COLLECTION METHODS & RISKS		
			Value	Year	Year 1	Year 2	Year 3	Year 4	Year ...		FINAL	
<b>Output 1</b> Storage capacity increased	1.1 Central warehouse building extended	Monitoring reports and contractors' reports	7,000m <sup>2</sup>	2016	13,000m <sup>2</sup>	18,000m <sup>2</sup>	21,000m <sup>2</sup>				21,000m <sup>2</sup>	The completion report of the phase and the certification report from the beneficiary

<b>Output 2</b> Supplies handling capacity Improved	1.2 Extra 6 regional warehouse hubs constructed	Monitoring reports and contractors' reports	0	2016	4	2				6	The completion report of the construction and the certification report from the beneficiary
	1.3 Extra 9 Storage in a Box Sites Constructed	Monitoring reports and contractors' reports	54	2016	9					63	The completion report of the construction and the certification report from the beneficiary
	2.1 New commodity handling equipment and system installed	Monitoring reports and contractors' reports	8,000 pallet spaces	2016				32,000 pallet spaces		32,000 pallet spaces	The installation report and the certification report from the beneficiary
	2.2 Operational staff trained	Monitoring reports and trainings' reports		2016	77 staff					77 professional and Junior staff	The training report from the consultant and the monitoring report from the programme officer.

## VI. MONITORING AND EVALUATION

In accordance with UNDP's programming policies and procedures, the project will be monitored through the following monitoring and evaluation plans:  
*[Note: monitoring and evaluation plans should be adapted to project context, as needed]*

### Monitoring Plan

Monitoring Activity	Purpose	Frequency	Expected Action	Partners (if joint)	Cost (if any)
<b>Track results progress</b>	Progress data against the results indicators in the RRF will be collected and analysed to assess the progress of the project in achieving the agreed outputs.	Quarterly, or in the frequency required for each indicator.	Slower than expected progress will be addressed by project management.		
<b>Monitor and Manage Risk</b>	Identify specific risks that may threaten achievement of intended results. Identify and monitor risk management actions using a risk log. This includes monitoring measures and plans that may have been required as per UNDP's Social and Environmental Standards. Audits will be conducted in accordance with UNDP's audit policy to manage financial risk.	Quarterly	Risks are identified by project management and actions are taken to manage risk. The risk log is actively maintained to keep track of identified risks and actions taken.		
<b>Learn</b>	Knowledge, good practices and lessons will be captured regularly, as well as actively sourced from other projects and partners and integrated back into the project.	At least annually	Relevant lessons are captured by the project team and used to inform management decisions.		
<b>Annual Project Quality Assurance</b>	The quality of the project will be assessed against UNDP's quality standards to identify project strengths and weaknesses and to inform management decision making to improve the project.	Annually	Areas of strength and weakness will be reviewed by project management and used to inform decisions to improve project performance.		
<b>Review and Make Course Corrections</b>	Internal review of data and evidence from all monitoring actions to inform decision making.	Quarterly	Performance data, risks, lessons and quality will be discussed by the project board and used to make course corrections.		
<b>Project Report</b>	A progress report will be presented to the	One semi-annual			

	<p>Project Board and key stakeholders, consisting of progress data showing the results achieved against pre-defined annual targets at the output level, the annual project quality rating summary, an updated risk long with mitigation measures, and any evaluation or review reports prepared over the period.</p>	<p>reports and the other to review the progress at the end of the year and plans for the next year</p>		
<p><b>Project Review (Project Board)</b></p>	<p>The project's governance mechanism (i.e., project board) will hold regular project reviews to assess the performance of the project and review the Multi-Year Work Plan to ensure realistic budgeting over the life of the project. In the project's final year, the Project Board shall hold an end-of project review to capture lessons learned and discuss opportunities for scaling up and to socialize project results and lessons learned with relevant audiences.</p>	<p>At least twice per year</p>	<p>Any quality concerns or slower than expected progress should be discussed by the project board and management actions agreed to address the issues identified.</p>	

**Evaluation Plan<sup>2</sup>**

Evaluation Title	Partners (if joint)	Related Strategic Plan Output	UNDAF/CPD Outcome	Planned Completion Date	Key Evaluation Stakeholders	Cost and Source of Funding
Final Evaluation	MoH, MSL, CHAZ, USAID, EU	Outcome 3	Outcome 1.1	30 June 2019	MoH, MSL	USD 21.37 Global Fund and EU

<sup>2</sup> Optional, if needed



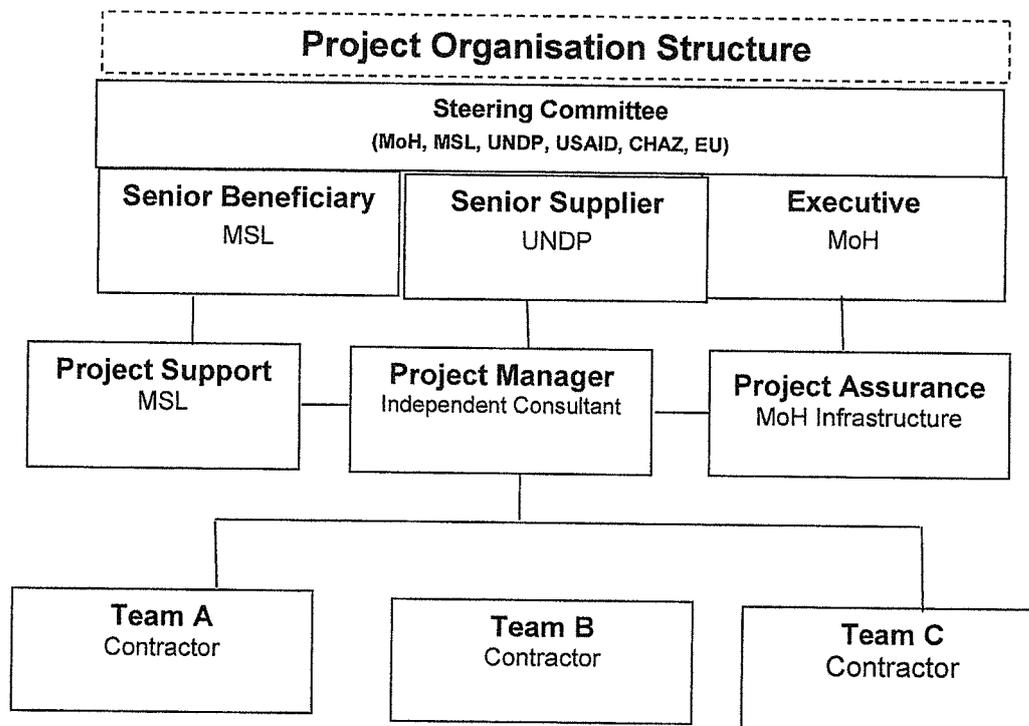
**VII. MULTI-YEAR WORK PLAN**

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Responsible Party	Funding Source	PRICE IN USD	2017				2018				2019						
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
1	Construction of Mansa site	UNDP	NFM																
	Tender processes			-															
	Bid evaluation and contract award			-															
	Construction of Warehouse			1,531,118.00															
	Defects Liability Period																		
	Procurement of MHE			154,882.00															
	Engage project manager			50,000.00															
2	Construction of Mpika site	UNDP	NFM																
	Tender processes																		
	Bid evaluation and contract award																		
	Construction of Warehouse			1,223,000.00															
	Defects Liability Period																		
	Engage project manager			50,000.00															
3	Construction of Chipata site	UNDP	NFM																
	Tender processes																		
	Bid evaluation and contract award																		
	Construction of Warehouse																		





## VIII. GOVERNANCE AND MANAGEMENT ARRANGEMENTS



A Steering Committee has been set up as an Advisory Board towards this project. Members of the Steering Committee include; Ministry of Health, USAID, CHAZ, UNDP, EU and MSL. The role of the Steering Committee will be to provide overall direction on the project and liaise and coordinate with other stakeholders. The Committee will provide support and monitor costs, risks, progress, quality and timelines.

MSL will serve as a Senior beneficiary, as a beneficiary of the product, will specify the requirements and monitor that the outputs are according to the specifications. Since the project site will be at MSL, MSL will also provide project support to the Project Manager.

UNDP will serve as a Senior Supplier, as a Specialized Technical Service Provider providing support on Infrastructure Development. UNDP will be responsible to ensure that the interests of the Board are implemented and coordinate these efforts with the contractors. UNDP will be responsible for the overall management of funds for this project.

The Ministry of Health will serve as Executive and will provide Project Assurance that will be undertaken by the Ministry's Infrastructure Development Team. The

- Review project design details and drawings
- Advise on quality of materials and structures
- Advise on the security, health and safety environment
- Monitor the progress of the works and advise on potential changes, and their impact to the overall plan of the project; and Assess risks and advise on mitigating measures.

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## IX. LEGAL CONTEXT AND RISK MANAGEMENT

Select the relevant one from each drop down below for the relevant standard legal text:

### 1. Legal Context:

- Country has signed the Standard Basic Assistance Agreement (SBAA)
- Country has not signed the Standard Basic Assistance Agreement (SBAA)
- Regional or Global project

### 2. Implementing Partner:

- Government Entity (NIM)
- UNDP (DIM)
- CSO/NGO/IGO
- UN Agency (other than UNDP)
- Global and regional projects