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# Annual Work Plan

Zambia - Lusaka

**Project:** 00087064

**Report Date:** 1/22/2020

**Project Title:** Medical Waste Management

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094207 Medical Waste Management	Disseminate technical guidelin	3/1/2015	3/31/2019	ZAM-Ministry of Health	04000	UNDP	75700 Training, Workshops and Confer	40,000.00
				ZAM-Ministry of Health	62000	GEFTrustee	71300 Local Consultants	19,162.00
				ZAM-Ministry of Health	04000	UNDP	71300 Local Consultants	40,000.00
	HCWM Plans,strategies&policy	3/1/2015	3/31/2019	ZAM-Ministry of Health	04000	UNDP	71300 Local Consultants	34,462.00
				ZAM-Ministry of Health	62000	GEFTrustee	71300 Local Consultants	31,692.00
				ZAM-Ministry of Health	62000	GEFTrustee	71600 Travel	3,500.00
				ZAM-Ministry of Health	62000	GEFTrustee	75700 Training, Workshops and Confer	6,500.00
	Project Management	3/1/2015	3/31/2019	ZAM-Ministry of Health	62000	GEFTrustee	74500 Miscellaneous Expenses	1,531.00
TOTAL								176,847.00
GRAND TOTAL								176,847.00



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00094207 Medical Waste Management	Demonstrate HCWM systems, recy	3/1/2015	3/31/2019	ZAM-Ministry of Health	62000	GEFTrustee	71300 Local Consultants	30,000.00
				ZAM-Ministry of Health	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				ZAM-Ministry of Health	04000	UNDP	71400 Contractual Services - Individ	22,000.00
				ZAM-Ministry of Health	62000	GEFTrustee	71600 Travel	5,000.00
				ZAM-Ministry of Health	62000	GEFTrustee	75700 Training, Workshops and Confer	47,500.00
				ZAM-Ministry of Health	62000	GEFTrustee	71200 International Consultants	0.00
	HCWM Plans,strategies&policy	3/1/2015	3/31/2019	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	3/1/2015	3/31/2019	ZAM-Ministry of Health	04000	UNDP	71400 Contractual Services - Individ	10,000.00
				ZAM-Ministry of Health	62000	GEFTrustee	74500 Miscellaneous Expenses	1,531.00
				ZAM-Ministry of Health	04000	UNDP	71300 Local Consultants	20,000.00
	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 systems, recy	3/1/2015	3/31/2019	ZMB-Ministry of Health	62000	GEFTrustee	71300 Local Consultants	-138,339.00
				ZAM-Ministry of Health	62000	GEFTrustee	71300 Local Consultants	43,500.00
	Expand HCWM systems	3/1/2015	3/31/2019	ZMB-Ministry of Health	62000	GEFTrustee	71300 Local Consultants	136,457.00
				ZMB-Ministry of Health	62000	GEFTrustee	71600 Travel	8,500.00
				ZAM-Ministry of Health	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				ZMB-Ministry of Health	62000	GEFTrustee	75700 Training, Workshops and Confer	21,000.00
				ZAM-Ministry of Health	62000	GEFTrustee	71300 Local Consultants	136,457.00
				ZAM-Ministry of Health	62000	GEFTrustee	71600 Travel	0.00
	Project Management	3/1/2015	3/31/2019	ZAM-Ministry of Health	62000	GEFTrustee	71400 Contractual Services - Individ	50,000.00
				ZMB-Ministry of Health	62000	GEFTrustee	71400 Contractual Services - Individ	50,000.00
				ZAM-Ministry of Health	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				ZMB-Ministry of Health	62000	GEFTrustee	74500 Miscellaneous Expenses	1,531.00
	TOTAL							309,106.00
	GRAND TOTAL							309,106.00



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00094207 Medical Waste Management	Demonstrate HCWM systems, recy	3/1/2015	3/31/2019	ZMB-Ministry of Health	04000	UNDP	71300 Local Consultants	50,400.00
	Expand HCWM systems	3/1/2015	3/31/2019	ZMB-Ministry of Health	62000	GEFTrustee	71300 Local Consultants	74,431.00
				ZAM-Ministry of Health	62000	GEFTrustee	71300 Local Consultants	74,431.00
	Project Management	3/1/2015	3/31/2019	ZMB-Ministry of Health	04000	UNDP	71300 Local Consultants	-36,137.12
				ZMB-Ministry of Health	62000	GEFTrustee	74500 Miscellaneous Expenses	1,531.00
				ZMB-Ministry of Health	04000	UNDP	71500 UN Volunteers	54,000.00
				ZAM-Ministry of Health	62000	GEFTrustee	71300 Local Consultants	3,055.29
				ZAM-Ministry of Health	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
TOTAL							221,711.17	
GRAND TOTAL							221,711.17	



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