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# Annual Work Plan

Zambia - Lusaka

**Project:** 00101751

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

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

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104048 Construction of MSL warehouses	Chipata hub	1/1/2017	12/31/2019	UNDP	30085	ZMB-MoH	73400 Rental & Maint of Other Equip	400.00
				UNDP	30085	ZMB-MoH	74200 Audio Visual&Print Prod Costs	300.00
				UNDP	30071	ZMB-MoH	75100 Facilities & Administration	0.00
				UNDP	30085	ZMB-MoH	74500 Miscellaneous Expenses	600.00
				UNDP	30000	ZMB-MoH	71600 Travel	0.00
				UNDP	30000	ZMB-MoH	73400 Rental & Maint of Other Equip	0.00
				UNDP	30085	ZMB-MoH	71600 Travel	10,370.00
				UNDP	30071	ZMB-MoH	74500 Miscellaneous Expenses	0.00
				UNDP	30085	ZMB-MoH	75100 Facilities & Administration	76,675.00
				UNDP	30085	ZMB-MoH	71300 Local Consultants	37,500.00
				UNDP	30071	ZMB-MoH	71300 Local Consultants	0.00
				UNDP	30085	ZMB-MoH	73200 Premises Alternations	1,685,343.00
				UNDP	30071	ZMB-MoH	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	ZMB-MoH	75100 Facilities & Administration	0.00
				UNDP	30000	ZMB-MoH	71300 Local Consultants	0.00
				UNDP	30071	ZMB-MoH	71600 Travel	0.00
				UNDP	30000	ZMB-MoH	72100 Contractual Services-Companies	0.00
				UNDP	30071	ZMB-MoH	72100 Contractual Services-Companies	0.00
				UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	0.00
				UNDP	30000	ZMB-MoH	74500 Miscellaneous Expenses	0.00
UNDP	30085	ZMB-MoH	72400 Communic & Audio Visual Equip	232,344.00				



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00104048 Construction of MSL warehouses	Chipata hub	1/1/2017	12/31/2019	UNDP	30071	ZMB-MoH	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	ZMB-MoH	74200 Audio Visual&Print Prod Costs	0.00
	Choma hub	1/1/2017	12/31/2018	UNDP	30000	ZMB-CHAZ	73400 Rental & Maint of Other Equip	400.00
				UNDP	30085	ZMB-CHAZ	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30085	ZMB-CHAZ	71300 Local Consultants	4,000.00
				UNDP	30000	ZMB-CHAZ	71600 Travel	38,000.00
				UNDP	30085	ZMB-CHAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30000	ZMB-CHAZ	74200 Audio Visual&Print Prod Costs	300.00
				UNDP	30085	ZMB-CHAZ	71600 Travel	0.00
				UNDP	30085	ZMB-CHAZ	73400 Rental & Maint of Other Equip	0.00
				UNDP	30085	ZMB-CHAZ	75100 Facilities & Administration	0.00
				UNDP	30000	ZMB-CHAZ	73200 Premises Alternations	1,320,000.00
				UNDP	30000	ZMB-CHAZ	74500 Miscellaneous Expenses	600.00
				UNDP	30000	ZMB-CHAZ	72100 Contractual Services-Companies	0.00
				UNDP	30000	ZMB-CHAZ	72400 Communic & Audio Visual Equip	208,344.00
				UNDP	30000	ZMB-CHAZ	71300 Local Consultants	31,500.00
				UNDP	30085	ZMB-CHAZ	72100 Contractual Services-Companies	0.00
				UNDP	30085	ZMB-CHAZ	72400 Communic & Audio Visual Equip	0.00
				UNDP	30085	ZMB-CHAZ	73200 Premises Alternations	88,126.00
				UNDP	30000	ZMB-CHAZ	75100 Facilities & Administration	88,430.00
District Stores	1/1/2017	12/31/2018	UNDP	30085	ZMB-MoH	71600 Travel	0.00	



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00104048 Construction of MSL warehouses	District Stores	1/1/2017	12/31/2018	UNDP	30085	ZMB-MoH	73400 Rental & Maint of Other Equip	0.00
				UNDP	30071	ZMB-MoH	71300 Local Consultants	0.00
				UNDP	30071	ZMB-MoH	72100 Contractual Services-Companies	0.00
				UNDP	30000	ZMB-MoH	71600 Travel	0.00
				UNDP	30071	ZMB-MoH	75100 Facilities & Administration	0.00
				UNDP	30085	ZMB-MoH	71200 International Consultants	4,170.00
				UNDP	30085	ZMB-MoH	71300 Local Consultants	0.00
				UNDP	30085	ZMB-MoH	75100 Facilities & Administration	637.00
				UNDP	30000	ZMB-MoH	71300 Local Consultants	0.00
				UNDP	30071	ZMB-MoH	71600 Travel	0.00
				UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	0.00
				UNDP	30071	ZMB-MoH	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	ZMB-MoH	75100 Facilities & Administration	0.00
				UNDP	30000	ZMB-MoH	72100 Contractual Services-Companies	0.00
	UNDP	30000	ZMB-MoH	73400 Rental & Maint of Other Equip	0.00			
	UNDP	30085	ZMB-MoH	74200 Audio Visual&Print Prod Costs	1,426.00			
	Luanshya hub	1/1/2017	12/31/2018	UNDP	30085	ZMB-MoH	71200 International Consultants	8,340.00
				UNDP	30085	ZMB-MoH	75100 Facilities & Administration	455.00
				UNDP	30085	ZMB-MoH	74200 Audio Visual&Print Prod Costs	737.00
				UNDP	30085	ZMB-MoH	74500 Miscellaneous Expenses	20.00
Mansa hub	1/1/2017	12/31/2019	UNDP	30085	ZMB-MoH	73200 Premises Alternations	1,530,369.00	
			UNDP	30071	ZMB-MoH	74200 Audio Visual&Print Prod Costs	0.00	



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00104048 Construction of MSL warehouses	Mansa hub	1/1/2017	12/31/2019	UNDP	30000	ZMB-MoH	75100 Facilities & Administration	0.00
				UNDP	30085	ZMB-MoH	71300 Local Consultants	34,500.00
				UNDP	30000	ZMB-MoH	71600 Travel	0.00
				UNDP	30000	ZMB-MoH	72100 Contractual Services-Companies	0.00
				UNDP	30085	ZMB-MoH	74500 Miscellaneous Expenses	600.00
				UNDP	30000	ZMB-MoH	71300 Local Consultants	0.00
				UNDP	30071	ZMB-MoH	71600 Travel	0.00
				UNDP	30071	ZMB-MoH	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	ZMB-MoH	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30085	ZMB-MoH	72400 Communic & Audio Visual Equip	227,563.00
				UNDP	30000	ZMB-MoH	74500 Miscellaneous Expenses	0.00
				UNDP	30085	ZMB-MoH	71600 Travel	11,500.00
				UNDP	30085	ZMB-MoH	73400 Rental & Maint of Other Equip	400.00
				UNDP	30085	ZMB-MoH	75100 Facilities & Administration	85,700.00
				UNDP	30071	ZMB-MoH	75100 Facilities & Administration	0.00
				UNDP	30071	ZMB-MoH	71300 Local Consultants	0.00
				UNDP	30071	ZMB-MoH	72100 Contractual Services-Companies	0.00
				UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	0.00
				UNDP	30071	ZMB-MoH	74500 Miscellaneous Expenses	0.00
				UNDP	30000	ZMB-MoH	73400 Rental & Maint of Other Equip	0.00
UNDP	30085	ZMB-MoH	74200 Audio Visual&Print Prod Costs	300.00				



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00104048 Construction of MSL warehouses	Mpika hub	1/1/2017	12/31/2019	UNDP	30085	ZMB-MoH	75100 Facilities & Administration	76,675.00
				UNDP	30085	ZMB-MoH	72400 Communic & Audio Visual Equip	227,563.00
				UNDP	30000	ZMB-MoH	71300 Local Consultants	0.00
				UNDP	30071	ZMB-MoH	71300 Local Consultants	0.00
				UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	0.00
				UNDP	30085	ZMB-MoH	73200 Premises Alternations	1,561,962.00
				UNDP	30071	ZMB-MoH	74500 Miscellaneous Expenses	0.00
				UNDP	30000	ZMB-MoH	75100 Facilities & Administration	0.00
				UNDP	30085	ZMB-MoH	71300 Local Consultants	34,500.00
				UNDP	30085	ZMB-MoH	74500 Miscellaneous Expenses	600.00
				UNDP	30071	ZMB-MoH	72100 Contractual Services-Companies	0.00
				UNDP	30071	ZMB-MoH	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	ZMB-MoH	71600 Travel	0.00
				UNDP	30085	ZMB-MoH	74200 Audio Visual&Print Prod Costs	300.00
				UNDP	30071	ZMB-MoH	71600 Travel	0.00
				UNDP	30085	ZMB-MoH	71600 Travel	6,400.00
				UNDP	30000	ZMB-MoH	73400 Rental & Maint of Other Equip	0.00
				UNDP	30071	ZMB-MoH	73400 Rental & Maint of Other Equip	0.00
				UNDP	30085	ZMB-MoH	73400 Rental & Maint of Other Equip	400.00
				UNDP	30000	ZMB-MoH	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	ZMB-MoH	72100 Contractual Services-Companies	0.00
UNDP	30000	ZMB-MoH	74500 Miscellaneous Expenses	0.00				
UNDP	30071	ZMB-MoH	75100 Facilities & Administration	0.00				



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00104048 Construction of MSL warehouses	MSL Phase 2 - NFM	1/1/2017	12/31/2018	UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	138,500.00
				UNDP	30085	ZMB-MoH	72400 Communic & Audio Visual Equip	95,941.00
				UNDP	30085	ZMB-MoH	72200 Equipment and Furniture	99,867.00
				UNDP	30085	ZMB-MoH	73200 Premises Alternations	135,222.00
				UNDP	30085	ZMB-MoH	72800 Information Technology Equipmt	14,844.00
				UNDP	30085	ZMB-MoH	71300 Local Consultants	15,499.00
				UNDP	30085	ZMB-MoH	74200 Audio Visual&Print Prod Costs	2,644.00
				UNDP	30085	ZMB-MoH	75100 Facilities & Administration	17,500.00
TOTAL							8,158,366.00	
GRAND TOTAL							8,158,366.00	



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00104048 Construction of MSL warehouses	Chipata hub	1/1/2017	12/31/2019	UNDP	30085	ZMB-MoH	71600 Travel	38,348.67
				UNDP	30085	ZMB-MoH	73400 Rental & Maint of Other Equip	0.00
				UNDP	30085	ZMB-MoH	73100 Rental & Maintenance-Premises	14.00
				UNDP	30085	ZMB-MoH	74500 Miscellaneous Expenses	0.00
				UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	0.00
				UNDP	30085	ZMB-MoH	71300 Local Consultants	15,780.00
				UNDP	30071	ZMB-MoH	75100 Facilities & Administration	0.00
				UNDP	30085	ZMB-MoH	75100 Facilities & Administration	14,478.00
	Choma hub	1/1/2017	12/31/2018	UNDP	30085	ZMB-CHAZ	71300 Local Consultants	0.00
				UNDP	30000	ZMB-CHAZ	71600 Travel	38,302.00
				UNDP	30085	ZMB-CHAZ	72100 Contractual Services-Companies	0.00
				UNDP	30000	ZMB-CHAZ	75100 Facilities & Administration	35,299.00
				UNDP	30000	ZMB-CHAZ	73400 Rental & Maint of Other Equip	100.00
				UNDP	30085	ZMB-CHAZ	74500 Miscellaneous Expenses	0.00
				UNDP	30085	ZMB-CHAZ	71600 Travel	0.00
				UNDP	30085	ZMB-CHAZ	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	ZMB-CHAZ	73200 Premises Alternations	215,803.00
				UNDP	30000	ZMB-CHAZ	74500 Miscellaneous Expenses	400.00
				UNDP	30085	ZMB-CHAZ	75100 Facilities & Administration	0.00
	District Stores	1/1/2017	12/31/2018	UNDP	30085	ZMB-MoH	71600 Travel	0.00
				UNDP	30085	ZMB-MoH	73400 Rental & Maint of Other Equip	0.00



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00104048 Construction of MSL warehouses	District Stores	1/1/2017	12/31/2018	UNDP	30085	ZMB-MoH	75100 Facilities & Administration	0.00
				UNDP	30085	ZMB-MoH	71300 Local Consultants	0.00
				UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	0.00
	Luanshya hub	1/1/2017	12/31/2018	UNDP	30085	ZMB-MoH	71200 International Consultants	0.00
				UNDP	30085	ZMB-MoH	71600 Travel	0.00
				UNDP	30085	ZMB-MoH	75100 Facilities & Administration	0.00
				UNDP	30085	ZMB-MoH	71300 Local Consultants	0.00
				UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	0.00
	Mansa hub	1/1/2017	12/31/2019	UNDP	30085	ZMB-MoH	75100 Facilities & Administration	24,177.00
				UNDP	30085	ZMB-MoH	74500 Miscellaneous Expenses	0.00
				UNDP	30085	ZMB-MoH	71600 Travel	38,349.66
				UNDP	30085	ZMB-MoH	73400 Rental & Maint of Other Equip	0.00
				UNDP	30085	ZMB-MoH	71200 International Consultants	27,000.00
				UNDP	30085	ZMB-MoH	71300 Local Consultants	10,746.00
				UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	120,000.00
	Mpika hub	1/1/2017	12/31/2019	UNDP	30085	ZMB-MoH	71300 Local Consultants	23,903.00
				UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	0.00
				UNDP	30085	ZMB-MoH	74500 Miscellaneous Expenses	0.00
UNDP				30085	ZMB-MoH	75100 Facilities & Administration	12,512.00	
UNDP				30085	ZMB-MoH	71600 Travel	38,348.67	
UNDP				30085	ZMB-MoH	73400 Rental & Maint of Other Equip	0.00	





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00104048 Construction of MSL warehouses	MSL Phase 2 - NFM	1/1/2017	12/31/2018	UNDP	30085	ZMB-MoH	75100 Facilities & Administration	27,477.00
	MSL Phase2 EU Receiving Area	1/1/2017	12/31/2019	UNDP	30071	ZMB-MSL	61100 Salary Costs - NP Staff	7,158.00
				UNDP	30071	ZMB-MSL	61300 Salary & Post Adj Cst-IP Staff	10,010.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	12,004.00
				UNDP	30071	ZMB-MSL	72500 Supplies	1,500.00
				UNDP	30071	ZMB-MSL	73400 Rental & Maint of Other Equip	3,600.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	11,236.00
				UNDP	30071	ZMB-MSL	71400 Contractual Services - Individ	86,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	11,236.00
				UNDP	30071	ZMB-MSL	72100 Contractual Services-Companies	4,557,997.10
				UNDP	30071	ZMB-MSL	63500 Insurance and Security Costs	10,010.00
				UNDP	30071	ZMB-MSL	71300 Local Consultants	87,580.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	74,288.00
				UNDP	04000	ASI	63500 Insurance and Security Costs	0.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	11,236.00
				UNDP	30071	ZMB-MSL	63300 Non-Recurrent Payroll - IP Stf	10,010.00
				UNDP	30071	ZMB-MSL	75100 Facilities & Administration	242,349.90
				UNDP	30071	ZMB-MSL	62300 Recurrent Payroll Costs-IP Stf	10,010.00
TOTAL							5,843,119.00	
GRAND TOTAL							5,843,119.00	



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00104048 Construction of MSL warehouses	Chipata hub	1/1/2017	12/31/2019	UNDP	30085	ZMB-MoH	71600 Travel	8,000.00
				UNDP	30085	ZMB-MoH	71400 Contractual Services - Individ	12,200.00
				UNDP	30085	ZMB-MoH	71300 Local Consultants	90,000.00
				UNDP	30085	ZMB-MoH	75100 Facilities & Administration	3,000.00
				UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	42,871.20
	District Stores	1/1/2017	12/31/2018	UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	-200,000.00
	Kitting of New VNA Warehouse	1/1/2017	12/31/2019	UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	539,888.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	-11,149.67
				UNDP	30085	ZMB-MoH	75100 Facilities & Administration	33,810.00
	Mansa hub	1/1/2017	12/31/2019	UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	78,092.50
				UNDP	30085	ZMB-MoH	71400 Contractual Services - Individ	27,600.00
				UNDP	30085	ZMB-MoH	75100 Facilities & Administration	5,000.00
	MaterialHandlng&Storage System	1/1/2017	12/31/2019	UNDP	30071	ZMB-MSL	73200 Premises Alternations	636,762.00
				UNDP	30071	ZMB-MSL	75100 Facilities & Administration	70,751.31
	Mpika hub	1/1/2017	12/31/2019	UNDP	30085	ZMB-MoH	71600 Travel	8,000.00
				UNDP	30085	ZMB-MoH	73200 Premises Alternations	110,000.00
				UNDP	30085	ZMB-MoH	75100 Facilities & Administration	3,000.00
				UNDP	30085	ZMB-MoH	71300 Local Consultants	9,000.00
				UNDP	30085	ZMB-MoH	71400 Contractual Services - Individ	12,200.00
				UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	45,512.00



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00104048 Construction of MSL warehouses	MSL Phase2 EU Receiving Area	1/1/2017	12/31/2019	UNDP	30071	ZMB-MSL	62300 Recurrent Payroll Costs-IP Stf	5,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	46,403.00
				UNDP	30071	ZMB-MSL	63300 Non-Recurrent Payroll - IP Stf	4,000.00
				UNDP	30071	ZMB-MSL	61300 Salary & Post Adj Cst-IP Staff	29,750.00
				UNDP	30071	ZMB-MSL	75100 Facilities & Administration	3,750.00
				UNDP	30071	ZMB-MSL	71400 Contractual Services - Individ	30,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	133,146.00
				UNDP	30071	ZMB-MSL	63500 Insurance and Security Costs	4,000.00
TOTAL							1,780,586.34	
GRAND TOTAL							1,780,586.34	



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00104048 Construction of MSL warehouses	Chipata hub	1/1/2017	12/31/2019	UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	100,000.00
	Mpika hub	1/1/2017	12/31/2019	UNDP	30085	ZMB-MoH	72100 Contractual Services-Companies	100,000.00
	MSL Phase2 EU Receiving Area	1/1/2017	12/31/2019	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	260,000.00
TOTAL								460,000.00
GRAND TOTAL								460,000.00