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Annual Work Plan

Zambia - Lusaka

Project: 00101751

Report Date: 3/16/2022

Project Title: Strengthening Supply Chain in Health Sector in Zambia

Year: 2021

| 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 | 12/31/2020 | UNDP | 30085 | ZMB-MoH | 74500 Miscellaneous Expenses | 4,877.00 |
| | | | | UNDP | 30085 | ZMB-MoH | 71300 Local Consultants | 2,495.00 |
| | | | | UNDP | 30085 | ZMB-MoH | 75100 Facilities & Administration | 3,476.00 |
| | | | | UNDP | 30085 | ZMB-MoH | 71400 Contractual Services - Individ | 1,353.00 |
| | | | | UNDP | 30085 | ZMB-MoH | 72100 Contractual Services-Companies | 60,780.00 |
| | Mpika hub | 1/1/2017 | 12/31/2020 | UNDP | 04000 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 34,099.00 |
| | | | | UNDP | 04000 | UNDP | 62300 Recurrent Payroll Costs-IP Stf | 38,022.00 |
| | | | | UNDP | 30085 | ZMB-MoH | 71600 Travel | 1,353.00 |
| | | | | UNDP | 04000 | UNDP | 63300 Non-Recurrent Payroll - IP Stf | 4,669.00 |
| | | | | UNDP | 04000 | UNDP | 63500 Insurance and Security Costs | 5,210.00 |
| | | | | UNDP | 30085 | ZMB-MoH | 71500 UN Volunteers | 3,476.00 |
| | | | | UNDP | 30085 | ZMB-MoH | 74500 Miscellaneous Expenses | 5,546.00 |
| | | | | UNDP | 30085 | ZMB-MoH | 71300 Local Consultants | 2,495.00 |
| MSL Phase2 EU Receiving Area | 1/1/2017 | 12/31/2019 | UNDP | 04000 | UNDP | 71200 International Consultants | 35,000.00 | |
| TOTAL | | | | | | | 262,962.00 | |
| GRAND TOTAL | | | | | | | 262,962.00 | |