



Annual Work Plan

Malawi - Lilongwe

Project: 00100113

Report Date: 6/3/2018

Project Title: Malawi National Registration and Identification System

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Budget Descr	Amount US\$				
00103222 National Identification System	2000 BRKs procured & depl	1/11/2016	31/12/2018	UNDP	30000	DFID	75700	Training, Workshops and Confer	4,900.00			
				UNDP	30000	DFID	75100	Facilities & Administration	73,250.64			
				UNDP	30000	DFID	70000	Operating Expenses	33,368.24			
				UNDP	30000	IRE	75100	Facilities & Administration	1,200.00			
				UNDP	30000	NOR	75100	Facilities & Administration	800.00			
				UNDP	30071	MLW	75100	Facilities & Administration	179,873.31			
				UNDP	30071	MLW	72300	Materials & Goods	5,985,777.00			
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	10,000.00			
				UNDP	30000	USAID	73100	Rental & Maintenance-Premises	10,000.00			
				UNDP	30079	EUCOMM	75100	Facilities & Administration	7,000.00			
				UNDP	30000	IRE	73100	Rental & Maintenance-Premises	15,000.00			
				UNDP	30000	DFID	72300	Materials & Goods	667,364.82			
				UNDP	30000	NOR	73100	Rental & Maintenance-Premises	10,000.00			
				UNDP	30079	EUCOMM	71600	Travel	100,000.00			
				UNDP	30000	DFID	73100	Rental & Maintenance-Premises	210,000.00			
				UNDP	30000	USAID	75100	Facilities & Administration	800.00			
				UNDP	30071	MLW	73100	Rental & Maintenance-Premises	10,000.00			
				9 million Malawians register	1/11/2016	31/12/2018	BHU-Telecom Division	30000	DFID	72200	Equipment and Furniture	17,000.00
							UNDP	30000	DFID	71600	Travel	0.00
							UNDP	30000	DFID	72200	Equipment and Furniture	-17,000.00
UNDP	30000	DFID	75700				Training, Workshops and Confer	0.00				
UNDP	30000	DFID	70000				Operating Expenses	0.00				
UNDP	30079	EUCOMM	70000				Operating Expenses	0.00				
UNDP	30000	DFID	72500				Supplies	-2,000.00				
UNDP	30000	IRE	70000				Operating Expenses	0.00				
UNDP	30071	MLW	70000				Operating Expenses	0.00				
UNDP	30000	NOR	70000				Operating Expenses	0.00				
UNDP	04000	IRE	74200	Audio Visual&Print Prod Costs	0.00							



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9 million Malawians registered	9M ID cards produced & distributed	1/11/2016	31/12/2018	BHU-Telecom Division	30000	DFID	72500	Supplies	2,000.00				
				UNDP	30000	IRE	74200	Audio Visual&Print Prod Costs	144,000.00				
				UNDP	30079	EUCOMM	75100	Facilities & Administration	232,162.98				
				UNDP	30000	NOR	75100	Facilities & Administration	41,799.36				
				UNDP	30071	MLW	72100	Contractual Services-Companies	37,500.00				
				UNDP	30071	MLW	75100	Facilities & Administration	21,125.00				
				UNDP	30071	MLW	70000	Operating Expenses	11,656,148.08				
				UNDP	30000	USAID	70000	Operating Expenses	1,230,968.52				
				UNDP	30000	IRE	75100	Facilities & Administration	24,631.52				
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	2,316,614.00				
				UNDP	04000	UNDP	71600	Travel	218,970.00				
				UNDP	30000	NOR	72100	Contractual Services-Companies	522,492.00				
				UNDP	30079	DFID	75100	Facilities & Administration	0.00				
				UNDP	30000	DFID	72100	Contractual Services-Companies	2,745,572.00				
				UNDP	04000	UNDP	72100	Contractual Services-Companies	738,614.00				
				UNDP	30000	DFID	75100	Facilities & Administration	219,646.00				
				UNDP	30000	IRE	72100	Contractual Services-Companies	163,894.00				
				UNDP	30071	MLW	71600	Travel	400,000.00				
				Communicative services for DROs		1/11/2016	31/12/2018	UNDP	30071	MLW	75100	Facilities & Administration	0.00
								UNDP	30071	MLW	73300	Rental & Maint of Info Tech Eq	0.00
Develop NRIS policies and MOUs		1/11/2016	31/12/2018	UNDP	30071	MLW	75100	Facilities & Administration	700.00				
				UNDP	30071	MLW	75700	Training, Workshops and Conferences	12,500.00				
				UNDP	30071	MLW	72100	Contractual Services-Companies	2,500.00				
Efficient Project Management		1/11/2016	31/12/2018	UNDP	04000	UNDP	63500	Insurance and Security Costs	0.00				
				UNDP	30000	IRE	70000	Operating Expenses	0.00				
				UNDP	30000	DFID	72200	Equipment and Furniture	0.00				
				UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	0.00				



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Efficient Project Management		1/11/2016	31/12/2018	UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	30000	DFID	70000	Operating Expenses	595,983.96
				UNDP	30000	DFID	63500	Insurance and Security Costs	0.00
				UNDP	30000	NOR	70000	Operating Expenses	36,556.07
				UNDP	30000	USAID	70000	Operating Expenses	0.00
				UNDP	04000	UNDP	62100	Recur Payroll Costs - NP Staff	0.00
				UNDP	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	0.00
				UNDP	30000	EUCOMM	70000	Operating Expenses	-60,000.00
				UNDP	30071	MLW	70000	Operating Expenses	1.00
				UNDP	30000	DFID	62100	Recur Payroll Costs - NP Staff	0.00
				UNDP	30000	DFID	61200	Salaries Costs - GS Staff	0.00
				UNDP	30000	DFID	61100	Salary Costs - NP Staff	0.00
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	0.00
				UNDP	30000	DFID	71500	UN Volunteers	0.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	0.00
				UNDP	30000	DFID	63300	Non-Recurrent Payroll - IP Stf	0.00
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	70000	Operating Expenses	171,065.75
				information campaign conducted		1/11/2016	31/12/2018	UNDP	30000
UNDP	30000	UNICEF	70000					Operating Expenses	41,080.00
UNDP	30000	NOR	75100					Facilities & Administration	23,680.00
UNDP	30000	UNICEF	75100					Facilities & Administration	3,286.00
UNDP	30000	NOR	74200					Audio Visual&Print Prod Costs	221,000.00
int-institution agree with MD		1/11/2016	31/12/2018	UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
Lgl framework reviewed & proposed		1/11/2016	31/12/2018	UNDP	30071	MLW	74200	Audio Visual&Print Prod Costs	1,416.00
				UNDP	30071	MLW	75100	Facilities & Administration	42.00
				UNDP	30071	MLW	75700	Training, Workshops and Confer	0.00



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	M&E output 2	1/11/2016	31/12/2018	UNDP	30000	USAID	75100	Facilities & Administration	4,480.00
				UNDP	30000	USAID	72100	Contractual Services-Companies	56,000.00
	M&E output1	1/11/2016	31/12/2018	UNDP	30071	MLW	72100	Contractual Services-Companies	10,000.00
				UNDP	30071	MLW	75100	Facilities & Administration	3,000.00
	M&E plan is developed and	1/11/2016	31/12/2018	UNDP	30071	MLW	74100	Professional Services	0.00
				UNDP	30071	MLW	72100	Contractual Services-Companies	0.00
				UNDP	30071	MLW	75700	Training, Workshops and Confer	0.00
				UNDP	30071	MLW	75100	Facilities & Administration	0.00
	MDAs adopt, integr, use NR	1/11/2016	31/12/2018	UNDP	04000	UNDP	75700	Training, Workshops and Confer	22,500.00
	Ntl civic awarness conducted	1/11/2016	31/12/2018	UNDP	30000	IRE	75100	Facilities & Administration	8,800.00
				UNDP	30000	IRE	74200	Audio Visual&Print Prod Costs	-365,000.00
	Project staffed, equipped	1/11/2016	31/12/2018	UNDP	30000	DFID	72300	Materials & Goods	49,613.79
				UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	2,124,410.00
				UNDP	04000	UNDP	BA007	IT&C - Budget	26,071.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	52,719.86
				UNDP	30000	DFID	61200	Salaries Costs - GS Staff	110,707.00
				UNDP	30000	DFID	71500	UN Volunteers	307,495.00
				UNDP	30000	DFID	75100	Facilities & Administration	235,571.36
				UNDP	30000	DFID	72100	Contractual Services-Companies	7,725.52
				UNDP	30000	DFID	BA007	IT&C - Budget	0.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	26,877.24
				UNDP	30000	DFID	71600	Travel	163,841.38
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	51,307.10
				UNDP	04000	UNDP	BA004	Vehicles - Budget	142,637.05
				UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	23,044.00
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	6,000.00
UNDP	30000	DFID	72500	Supplies	54,312.14				



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	Project staffed, equipped	1/11/2016	31/12/2018	UNDP	30000	DFID	73100	Rental & Maintenance-Premises	34,200.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	5,624.58
				UNDP	04000	UNDP	72100	Contractual Services-Companies	15,001.00
				UNDP	30000	DFID	BA005	Furniture - Budget	12,740.00
				UNDP	30000	DFID	BA004	Vehicles - Budget	0.00
	Regis data consolidated	1/11/2016	31/12/2018	UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	2,000.00
				UNDP	30079	EUCOMM	73100	Rental & Maintenance-Premises	22,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	2,170.00
				UNDP	30079	EUCOMM	72300	Materials & Goods	5,000.00
				UNDP	30079	EUCOMM	71600	Travel	2,000.00
	Regist data displayed	1/11/2016	31/12/2018	UNDP	30079	EUCOMM	72800	Information Technology Equipm	110,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	7,700.00
	Renovate DROs & Post office	1/11/2016	31/12/2018	UNDP	30000	IRE	72300	Materials & Goods	336,000.00
				UNDP	30000	IRE	71600	Travel	45,000.00
				UNDP	30000	IRE	75100	Facilities & Administration	42,880.00
				UNDP	30000	IRE	72100	Contractual Services-Companies	155,000.00
	ROs recruited, trained -deployed	1/11/2016	31/12/2018	UNDP	30071	MLW	75100	Facilities & Administration	14,850.00
				UNDP	30000	DFID	75100	Facilities & Administration	34,538.00
				UNDP	30071	MLW	72100	Contractual Services-Companies	335,000.00
				UNDP	30000	DFID	71300	Local Consultants	431,725.00
				UNDP	30000	IRE	72100	Contractual Services-Companies	400,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	3,197,241.38
				UNDP	30000	USAID	75100	Facilities & Administration	18,434.92
				UNDP	30000	USAID	75700	Training, Workshops and Confer	230,436.55
				UNDP	30071	MLW	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	IRE	75100	Facilities & Administration	32,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	246,110.34



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	ROs rcruitd, trained -deploye	1/11/2016	31/12/2018	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	318,620.69
				UNDP	30000	NOR	75100	Facilities & Administration	10,701.44
				UNDP	30071	MLW	72500	Supplies	150,000.00
				UNDP	30000	NOR	75700	Training, Workshops and Confer	133,768.00
	Software dev, test & installed	1/11/2016	31/12/2018	UNDP	30000	DFID	75100	Facilities & Administration	0.00
				UNDP	30071	MLW	73300	Rental & Maint of Info Tech Eq	115,000.00
				UNDP	30071	MLW	71600	Travel	25,000.00
				UNDP	04000	UNDP	73300	Rental & Maint of Info Tech Eq	175,000.00
				UNDP	30071	MLW	75100	Facilities & Administration	4,700.00
				UNDP	30000	USAID	75100	Facilities & Administration	4,880.00
				UNDP	30000	USAID	73300	Rental & Maint of Info Tech Eq	61,000.00
	UNDP	30000	DFID	73300	Rental & Maint of Info Tech Eq	0.00			
	UNDP Procurement Support	1/11/2016	31/12/2018	UNDP	04000	UNDP	71300	Local Consultants	480,177.00
TOTAL								39,506,893.59	
GRAND TOTAL								39,506,893.59	



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00103222 National Identification System	2000 BRKs procured & depl	1/11/2016	31/12/2018	UNDP	30000	DFID	72300	Materials & Goods	11,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	880.00
	9M ID cards produced & dist	1/11/2016	31/12/2018	UNDP	30000	NOR	71600	Travel	200,000.00
				UNDP	30000	IRE	71600	Travel	441,405.00
				UNDP	30000	NOR	75100	Facilities & Administration	16,000.00
				UNDP	30071	MLW	74200	Audio Visual&Print Prod Costs	36,000.00
				LBN - Regione LAZIO	30071	MLW	75100	Facilities & Administration	1,080.00
				UNDP	30000	IRE	75100	Facilities & Administration	35,312.00
Communic servic for DROs	1/11/2016	31/12/2018	UNDP	04000	UNDP	73300	Rental & Maint of Info Tech Eq	270,000.00	
			UNDP	30000	NOR	75100	Facilities & Administration	68,000.00	
			UNDP	30079	EUCOMM	75100	Facilities & Administration	78,773.00	
			UNDP	30000	NOR	73300	Rental & Maint of Info Tech Eq	850,000.00	
			UNDP	30079	EUCOMM	73300	Rental & Maint of Info Tech Eq	1,125,333.00	
Dev of regulations & procedu	1/11/2016	31/12/2018	UNDP	30071	MLW	75700	Training, Workshops and Confer	25,000.00	
			UNDP	30071	MLW	75100	Facilities & Administration	750.00	
Devel NRIS policies and MO	1/11/2016	31/12/2018	UNDP	30071	MLW	72100	Contractual Services-Companies	12,500.00	
			UNDP	30071	MLW	75100	Facilities & Administration	375.00	
Efficient Project Managemer	1/11/2016	31/12/2018	UNDP	30071	MLW	70000	Operating Expenses	160,185.00	
			UNDP	30000	IRE	70000	Operating Expenses	226,118.00	
			UNDP	30000	UNICEF	70000	Operating Expenses	29,641.00	
			UNDP	04000	UNDP	70000	Operating Expenses	111,182.00	
			UNDP	30000	NOR	70000	Operating Expenses	79,506.00	
			UNDP	30000	DFID	70000	Operating Expenses	772,067.00	
			UNDP	30000	USAID	70000	Operating Expenses	43,464.00	
			UNDP	30079	EUCOMM	70000	Operating Expenses	552,148.00	
Equipm of DROs and Post o	1/11/2016	31/12/2018	UNDP	30000	USAID	75100	Facilities & Administration	3,718.00	
			UNDP	30000	IRE	75100	Facilities & Administration	1,200.00	



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	Equipm of DROs and Post o	1/11/2016	31/12/2018	UNDP	30071	MLW	75700	Training, Workshops and Confer	50,000.00
				UNDP	30071	MLW	75100	Facilities & Administration	1,500.00
				UNDP	30000	IRE	72500	Supplies	15,000.00
				UNDP	30000	USAID	71300	Local Consultants	46,480.00
	information campaign condu	1/11/2016	31/12/2018	UNDP	30000	USAID	74200	Audio Visual&Print Prod Costs	168,560.00
				UNDP	30000	USAID	75100	Facilities & Administration	13,485.00
	int-institution agree with MDA	1/11/2016	31/12/2018	UNDP	30071	MLW	75100	Facilities & Administration	750.00
				UNDP	30071	MLW	75700	Training, Workshops and Confer	25,000.00
	M&E output 2	1/11/2016	31/12/2018	UNDP	04000	UNDP	72100	Contractual Services-Companies	99,620.00
	M&E output1	1/11/2016	31/12/2018	UNDP	30071	MLW	75100	Facilities & Administration	900.00
				UNDP	30071	MLW	72100	Contractual Services-Companies	30,000.00
	M&E plan is developed and	1/11/2016	31/12/2018	UNDP	30000	DFID	74100	Professional Services	56,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	4,480.00
	MDAs adopt, integr, use NR	1/11/2016	31/12/2018	UNDP	30071	MLW	75100	Facilities & Administration	1,350.00
				UNDP	30071	MLW	75700	Training, Workshops and Confer	45,000.00
	NRB strateg plan dev 2019-2	1/11/2016	31/12/2018	UNDP	30071	MLW	71300	Local Consultants	50,000.00
				UNDP	30071	MLW	75100	Facilities & Administration	1,500.00
	Policy advisor servic to MDA	1/11/2016	31/12/2018	UNDP	30071	MLW	75100	Facilities & Administration	2,401.00
				UNDP	30071	MLW	71300	Local Consultants	130,000.00
				UNDP	30071	MLW	75700	Training, Workshops and Confer	80,025.00
	Project extern audit conducte	1/11/2016	31/12/2018	UNDP	30000	DFID	73500	Reimbursement Costs	50,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	4,000.00
	Project Final Eval conducted	1/11/2016	31/12/2018	UNDP	30000	DFID	74100	Professional Services	40,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	3,200.00
	Project staffed, equipped	1/11/2016	31/12/2018	UNDP	30000	DFID	72500	Supplies	21,059.00
				UNDP	30000	DFID	72100	Contractual Services-Companies	7,726.00
				UNDP	30000	DFID	61200	Salaries Costs - GS Staff	2,000,000.00



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	Project staffed, equipped	1/11/2016	31/12/2018	UNDP	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	28,351.00
				UNDP	30000	DFID	75100	Facilities & Administration	218,387.00
				UNDP	30000	DFID	73100	Rental & Maintenance-Premises	34,200.00
				UNDP	30000	DFID	71600	Travel	135,960.00
				UNDP	30000	DFID	61300	Salary & Post Adj Cst-IP Staff	397,515.00
				UNDP	30000	DFID	74500	Miscellaneous Expenses	52,889.00
				UNDP	30000	DFID	72300	Materials & Goods	49,614.00
				UNDP	30000	DFID	72400	Communic & Audio Visual Equip	30,877.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	6,268.00
	RB/GWAN ICT staff training	1/11/2016	31/12/2018	UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	50,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	3,500.00
	Regist data displayed	1/11/2016	31/12/2018	UNDP	30079	EUCOMM	75100	Facilities & Administration	350.00
				UNDP	30079	EUCOMM	72800	Information Technology Equipm	5,000.00
	Regul Technical Commit me	1/11/2016	31/12/2018	UNDP	30000	DFID	75100	Facilities & Administration	2,240.00
				UNDP	30000	DFID	75700	Training, Workshops and Confer	28,000.00
	Renovate DROs & Post offic	1/11/2016	31/12/2018	UNDP	30000	IRE	72100	Contractual Services-Companies	995,000.00
				UNDP	30000	IRE	71600	Travel	45,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	55,000.00
				UNDP	30000	IRE	75100	Facilities & Administration	101,200.00
				UNDP	30000	IRE	72300	Materials & Goods	225,000.00
	ROs rcruitd, trained -deploye	1/11/2016	31/12/2018	UNDP	30000	DFID	72100	Contractual Services-Companies	160,000.00
				UNDP	30000	DFID	75100	Facilities & Administration	12,800.00
	Software dev, test & installed	1/11/2016	31/12/2018	UNDP	30000	NOR	71300	Local Consultants	115,000.00
				UNDP	30000	NOR	75100	Facilities & Administration	9,200.00
	Training of NRB staff	1/11/2016	31/12/2018	UNDP	30000	USAID	75100	Facilities & Administration	8,000.00
				UNDP	30000	USAID	75700	Training, Workshops and Confer	100,000.00



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	UNDP Procurement Support	1/11/2016	31/12/2018	UNDP	04000	UNDP	74100 Professional Services	164,198.00
TOTAL								11,183,222.00
GRAND TOTAL								11,183,222.00