



Annual Work Plan

Malawi - Lilongwe

Project: 00046164
Project Title: RC Management Plan in Malawi

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00054826 RC Coordination of Results	Aid coordination & Management	1/1/2007	31/12/2007	UNDP	16350	IRE	70000	Operating Expenses	48,809.00
	Coordination: Humanitarian	1/1/2007	31/12/2016	UNDP	30000	MPTF(JPAA)	63500	Insurance and Security Costs	28,286.00
				UNDP	30000	MPTF(JPAA)	62300	Recurrent Payroll Costs-IP Stf	0.00
				UNDP	30000	MPTF-MW100	62300	Recurrent Payroll Costs-IP Stf	18,832.00
				UNDP	30000	MPTF-MW100	72100	Contractual Services-Companies	116,711.00
				UNDP	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	20,000.00
				UNDP	30000	MPTF-MW100	63500	Insurance and Security Costs	8,286.00
				UNDP	30000	MPTF(JPAA)	70000	Operating Expenses	130,982.00
				UNDP	30000	MPTF-MW100	74500	Miscellaneous Expenses	20,000.00
				UNDP	30000	MPTF(JPAA)	63300	Non-Recurrent Payroll - IP Stf	0.00
				UNDP	30000	MPTF-MW100	70000	Operating Expenses	641.00
				UNDP	30000	MPTF-MW100	61300	Salary & Post Adj Cst-IP Staff	25,974.00
				UNDP	30000	MPTF-MW100	63300	Non-Recurrent Payroll - IP Stf	2,350.00
				UNDP	30000	MPTF-MW100	75100	Facilities & Administration	10,558.00
	UNDP	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	0.00			
	Gender Equality	1/1/2007	31/12/2012	UNDP	30000	MPTF(JPAA)	70000	Operating Expenses	-121,624.00
				UNDP	16350	UNDP	70000	Operating Expenses	0.00
	Human Rights	1/1/2007	31/12/2012	UNDP	04500	UNDP	61100	Salary Costs - NP Staff	0.00
				UNDP	04500	UNDP	63100	Non-Recurrent Payroll - NP Stf	0.00
				UNDP	04500	UNDP	63500	Insurance and Security Costs	0.00
				UNDP	04500	UNDP	62100	Recur Payroll Costs - NP Staff	0.00
	Joint Procurement	1/1/2007	31/12/2016	UNDP	16350	UNFPA	70000	Operating Expenses	1,054.00
				UNDP	16350	WFP	70000	Operating Expenses	3,486.00
	Joint UN Advocacy	1/1/2007	31/12/2016	UNDP	30000	MPTF-MW100	71600	Travel	3,500.00
				UNDP	30000	MPTF(JPAA)	71600	Travel	3,500.00
				UNDP	30000	MPTF-MW100	74500	Miscellaneous Expenses	5,500.00
UNDP				30000	MPTF(JPAA)	74500	Miscellaneous Expenses	5,500.00	



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Joint UN Advocacy		1/1/2007	31/12/2016	UNDP	16350	UNICEF	70000	Operating Expenses	3,500.00
				UNDP	30000	MPTF-MW100	72500	Supplies	6,000.00
				UNDP	16350	FAO	70000	Operating Expenses	3,500.00
				UNDP	30000	MPTF(JPAA)	72500	Supplies	6,000.00
				UNDP	16350	UNHCR	70000	Operating Expenses	1,249.00
M & E		1/1/2007	23/12/2016	UNDP	16350	UNAIDS	70000	Operating Expenses	0.00
				UNDP	30000	MPTF(JPAA)	72600	Grants	0.00
				UNDP	16350	WHO	70000	Operating Expenses	8,522.00
				UNDP	16350	UN Women	70000	Operating Expenses	2,781.00
				UNDP	30000	MPTF-MW100	72600	Grants	0.00
RCO GOE		1/1/2007	31/12/2016	UNDP	04500	UNDP	72500	Supplies	1,500.00
				UNDP	16350	UNICEF	75700	Training, Workshops and Confer	10,000.00
				UNDP	30000	MPTF(JPAA)	74500	Miscellaneous Expenses	11,000.00
				UNDP	30000	MPTF-MW100	74500	Miscellaneous Expenses	6,000.00
				UNDP	16350	UN Women	72700	Hospitality/Catering	10,000.00
				UNDP	68041	SDC	72600	Grants	50,000.00
				UNDP	16350	UNICEF	71600	Travel	69,711.00
				UNDP	04500	UNDP	72400	Communic & Audio Visual Equip	44,925.00
				UNDP	16350	UNICEF	72800	Information Technology Equipm	4,615.00
RCO Staff		1/1/2007	31/12/2016	UNDP	16350	WFP	71500	UN Volunteers	20,859.00
				UNDP	16350	UNICEF	71400	Contractual Services - Individ	21,672.00
				UNDP	04500	UNDP	61100	Salary Costs - NP Staff	66,686.00
				UNDP	04500	UNDP	63100	Non-Recurrent Payroll - NP Stf	1,254.00
				UNDP	16350	WHO	71500	UN Volunteers	5,141.00
				UNDP	04500	UNDP	63500	Insurance and Security Costs	17,982.00
				UNDP	04500	UNDP	71500	UN Volunteers	47,936.00
				UNDP	04500	UNDP	62100	Recur Payroll Costs - NP Staff	18,281.00



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	UNDAF & Nat. Plan.	1/1/2007	31/12/2016	UNDP	16350	DFID	70000	Operating Expenses	6,015.00
				UNDP	16350	DFID	75700	Training, Workshops and Confer	1,658.00
				UNDP	16350	IRE	71200	International Consultants	51,524.00
				UNDP	16350	UNICEF	75700	Training, Workshops and Confer	-10,000.00
				UNDP	16350	UNDP	71200	International Consultants	21,217.00
				UNDP	16350	UNHCR	71200	International Consultants	2,251.00
				UNDP	16350	UNICEF	71600	Travel	-65,000.00
				UNDP	16350	UNAIDS	75700	Training, Workshops and Confer	23,342.00
TOTAL								802,466.00	
GRAND TOTAL								802,466.00	



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00054826 RC Coordination of Results	Coordination: Humanitarian	1/1/2007	31/12/2016	UNDP	16350	UNICEF	70000	Operating Expenses	55,500.00
				UNDP	30000	MPTF-MW100	70000	Operating Expenses	47,357.00
				UNDP	16350	IRE	70000	Operating Expenses	0.00
				UNDP	16350	UNICEF	75700	Training, Workshops and Confer	16,000.00
	Joint UN Advocacy	1/1/2007	31/12/2016	UNDP	16350	UNAIDS	72400	Communic & Audio Visual Equip	3,500.00
				UNDP	16350	UNDP	72400	Communic & Audio Visual Equip	3,500.00
				UNDP	16350	UNFPA	72400	Communic & Audio Visual Equip	3,500.00
				UNDP	16350	UNICEF	72400	Communic & Audio Visual Equip	3,500.00
				UNDP	11980	UNDG Membe	72400	Communic & Audio Visual Equip	3,500.00
				UNDP	16350	WFP	72400	Communic & Audio Visual Equip	3,500.00
				UNDP	16350	UN Women	72400	Communic & Audio Visual Equip	3,500.00
				UNDP	16350	FAO	72400	Communic & Audio Visual Equip	3,500.00
	RCO GOE	1/1/2007	31/12/2016	UNDP	30000	MPTF-MW100	74500	Miscellaneous Expenses	20,000.00
				UNDP	30000	MPTF-MW100	75700	Training, Workshops and Confer	30,000.00
				UNDP	30000	MPTF-MW100	72400	Communic & Audio Visual Equip	10,000.00
				UNDP	16350	IRE	71600	Travel	30,000.00
				UNDP	11980	UNDG Membe	71600	Travel	40,000.00
	RCO Staff	1/1/2007	31/12/2016	UNDP	30000	MPTF-MW100	61100	Salary Costs - NP Staff	49,922.00
				UNDP	30000	MPTF-MW100	62100	Recur Payroll Costs - NP Staff	13,683.00
				UNDP	30000	MPTF-MW100	71400	Contractual Services - Individ	11,600.00
				UNDP	11980	UNDG Membe	61100	Salary Costs - NP Staff	49,922.00
				UNDP	30000	MPTF-MW100	63100	Non-Recurrent Payroll - NP Stf	939.00
				UNDP	30000	MPTF-MW100	63500	Insurance and Security Costs	13,058.00
				UNDP	11980	UNDG Membe	63100	Non-Recurrent Payroll - NP Stf	939.00
				UNDP	11980	UNDG Membe	62100	Recur Payroll Costs - NP Staff	13,683.00
				UNDP	11980	UNDG Membe	63500	Insurance and Security Costs	13,058.00
				UNDP	11980	UNDG Membe	71500	UN Volunteers	79,281.89



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	RCO Staff	1/1/2007	31/12/2016	UNDP	30000	MPTF-MW100	71500	UN Volunteers	19,800.00
	UNDAF & Nat. Plan.	1/1/2007	31/12/2016	UNDP	30000	MPTF-MW100	75700	Training, Workshops and Confer	20,000.00
TOTAL									566,242.89
GRAND TOTAL									566,242.89