



Annual Work Plan

Malawi - Lilongwe

Project: 00064644

Report Date: 6/3/2018

Project Title: DEVELOPMENT EFFECTIVENESS PROJECT

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|-------------------------|-----------|------------|-------------------|--------------------------------|-----------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00081336 DEVELOPMENT EFFECTIVENESS PROJ | Office Environment | 1/1/2012 | 31/12/2013 | UNDP | 30084 | UNDP | 72400 | Communic & Audio Visual Equip | 2,000.00 |
| | | | | UNDP | 02550 | UNDP | 72200 | Equipment and Furniture | 3,000.00 |
| | | | | UNDP | 02550 | UNDP | 72300 | Materials & Goods | 10,000.00 |
| | | | | UNDP | 02550 | UNDP | 73400 | Rental & Maint of Other Equip | 15,000.00 |
| | Other Operational Costs | 1/1/2012 | 31/12/2013 | UNDP | 30084 | UNDP | 74500 | Miscellaneous Expenses | 123,111.00 |
| | | | | UNDP | 30084 | UNDP | 71600 | Travel | 20,000.00 |
| | | | | UNDP | 02550 | UNDP | 74500 | Miscellaneous Expenses | 5,000.00 |
| | Personnel Costs | 1/1/2012 | 31/12/2013 | UNDP | 02550 | UNDP | 63500 | Insurance and Security Costs | 16,147.00 |
| | | | | UNDP | 02550 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 66,485.00 |
| | | | | UNDP | 11950 | UNDP | 61100 | Salary Costs - NP Staff | 37,768.67 |
| | | | | UNDP | 30084 | UNDP | 63200 | Non-Recurrent Payroll - GS Stf | 853.00 |
| | | | | UNDP | 30084 | UNDP | 63500 | Insurance and Security Costs | 4,081.00 |
| | | | | UNDP | 30084 | UNDP | 62200 | Recur Payroll Costs-GS Staff | 4,765.00 |
| | | | | UNDP | 11950 | UNDP | 63100 | Non-Recurrent Payroll - NP Stf | 710.42 |
| | | | | UNDP | 11300 | UNDP | 62300 | Recurrent Payroll Costs-IP Stf | 8,680.00 |
| | | | | UNDP | 30084 | UNDP | 61200 | Salaries Costs - GS Staff | 14,803.00 |
| | | | | UNDP | 30084 | UNDP | 66100 | Overtime & Night Differential | 388.00 |
| | | | | UNDP | 11300 | UNDP | 63500 | Insurance and Security Costs | 7,600.00 |
| | | | | UNDP | 11300 | UNDP | 63300 | Non-Recurrent Payroll - IP Stf | 7,600.00 |
| | | | | UNDP | 02550 | UNDP | 62300 | Recurrent Payroll Costs-IP Stf | 28,867.00 |
| | | | | UNDP | 02550 | UNDP | 63300 | Non-Recurrent Payroll - IP Stf | 16,000.00 |
| | | | | UNDP | 11950 | UNDP | 62300 | Recurrent Payroll Costs-IP Stf | 10,766.40 |
| | | | | UNDP | 11950 | UNDP | 63300 | Non-Recurrent Payroll - IP Stf | 6,335.21 |
| | | | | UNDP | 11300 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 21,500.00 |
| | UNDP | 30084 | UNDP | 70000 | Operating Expenses | 54,842.25 | | | |
| | UNDP | 11950 | UNDP | 62100 | Recur Payroll Costs - NP Staff | 10,352.42 | | | |
| | UNDP | 11950 | UNDP | 63500 | Insurance and Security Costs | 15,393.40 | | | |
| | UNDP | 11950 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 20,295.45 | | | |



Annual Work Plan

Malawi - Lilongwe

Project: 00064644

Report Date: 6/3/2018

Project Title: DEVELOPMENT EFFECTIVENESS PROJECT

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------|----------------|-----------|------------|-------------------|----------------|-------|--------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Training | 1/1/2012 | 31/12/2013 | UNDP | 02550 | UNDP | 75700 | Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 30084 | UNDP | 75700 | Training, Workshops and Confer | 30,000.00 |
| TOTAL | | | | | | | | | 572,344.22 |
| GRAND TOTAL | | | | | | | | | 572,344.22 |



Annual Work Plan

Malawi - Lilongwe

Project: 00064644

Report Date: 6/3/2018

Project Title: DEVELOPMENT EFFECTIVENESS PROJECT

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|-----------------|-----------|------------|-------------------|----------------|-------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00081336 DEVELOPMENT EFFECTIVENESS PROJ | Personnel Costs | 1/1/2012 | 31/12/2013 | UNDP | 02550 | UNDP | 61300 | Salary & Post Adj Cst-IP Staff | 45,525.02 |
| | | | | UNDP | 30084 | UNDP | 70000 | Operating Expenses | 142,887.00 |
| | | | | UNDP | 02550 | UNDP | 63500 | Insurance and Security Costs | 10,567.26 |
| | | | | UNDP | 02550 | UNDP | 63300 | Non-Recurrent Payroll - IP Stf | 11,370.15 |
| | | | | UNDP | 02550 | UNDP | 62300 | Recurrent Payroll Costs-IP Stf | 24,891.57 |
| TOTAL | | | | | | | | 235,241.00 | |
| GRAND TOTAL | | | | | | | | 235,241.00 | |