



Annual Work Plan

Malawi - Lilongwe

Project: 00067161
Project Title: Disaster Risk Management Support to Malawi (2012-2016)

Report Date: 6/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083071 Disaster Risk Management Suppo	Coordination	28/5/2012	31/12/2016	MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	700.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	20,300.00
				MLW-National Execution	04000	UNDP	71600	Travel	3,000.00
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	2,000.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	2,000.00
	Data and Knowledge manag	28/5/2012	31/12/2016	MLW-National Execution	04000	UNDP	71300	Local Consultants	30,000.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	17,300.00
				MLW-National Execution	30000	UNDP	72400	Communic & Audio Visual Equip	0.00
				MLW-National Execution	04000	UNDP	72500	Supplies	2,000.00
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	10,000.00
				MLW-National Execution	30000	UNDP	72500	Supplies	0.00
				MLW-National Execution	04000	UNDP	72600	Grants	218,979.00
				MLW-National Execution	04000	UNDP	71600	Travel	52,521.00
				MLW-National Execution	30000	UNDP	72600	Grants	0.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1,000.00
				MLW-National Execution	30000	UNDP	72300	Materials & Goods	0.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	6,000.00
	DRM Mainstreaming	28/5/2012	31/12/2016	MLW-National Execution	30000	USAID	71200	International Consultants	0.00
				MLW-National Execution	04000	UNDP	71200	International Consultants	17,010.50
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	19,097.00
				MLW-National Execution	04000	UNDP	71600	Travel	23,000.00
				MLW-National Execution	04000	UNDP	70000	Operating Expenses	0.00
				MLW-National Execution	30000	USAID	75100	Facilities & Administration	0.00
				MLW-National Execution	30000	MPTF(JPAA)	70000	Operating Expenses	0.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	9,000.00
	MLW-National Execution	04000	UNDP	72200	Equipment and Furniture	20,736.00			



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	DRM Mainstreaming	28/5/2012	31/12/2016	MLW-National Execution	04000	UNDP	71300	Local Consultants	11,010.50			
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	11,000.00			
				MLW-National Execution	30000	CPR	72600	Grants	16,167.15			
				MLW-National Execution	04000	UNDP	72500	Supplies	3,500.00			
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	177,822.00			
				MLW-National Execution	30000	CPR	70000	Operating Expenses	0.00			
	Project Management	28/5/2012	31/12/2016	MLW-National Execution	04000	UNDP	62200	Recur Payroll Costs-GS Staff	10,000.00			
				MLW-National Execution	04000	UNDP	62100	Recur Payroll Costs - NP Staff	10,000.00			
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	5,000.00			
				MLW-National Execution	04000	UNDP	63500	Insurance and Security Costs	30,000.00			
				MLW-National Execution	04000	UNDP	71500	UN Volunteers	33,500.00			
				MLW-National Execution	04000	UNDP	71400	Contractual Services - Individ	15,000.00			
				MLW-National Execution	04000	UNDP	65100	After Service Insurance	10,000.00			
				MLW-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	5,000.00			
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	2,500.00			
				MLW-National Execution	04000	UNDP	72500	Supplies	9,000.00			
				TOTAL								805,143.15
				GRAND TOTAL								805,143.15



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00083071 Disaster Risk Management Suppo	Coordination	28/5/2012	31/12/2016	MLW-National Execution	04000	UNDP	72300	Materials & Goods	15,000.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	2,000.00
				MLW-National Execution	04000	UNDP	72200	Equipment and Furniture	55,000.00
				MLW-National Execution	04000	UNDP	72500	Supplies	5,000.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	20,000.00
				MLW-National Execution	04000	UNDP	71600	Travel	5,000.00
	Data and Knowledge manag	28/5/2012	31/12/2016	MLW-National Execution	04000	UNDP	72500	Supplies	6,000.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	8,000.00
				MLW-National Execution	04000	UNDP	72600	Grants	280,000.00
				MLW-National Execution	04000	UNDP	72200	Equipment and Furniture	50,000.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	30,000.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	40,000.00
				MLW-National Execution	04000	UNDP	72800	Information Technology Equipm	50,000.00
				MLW-National Execution	04000	UNDP	71600	Travel	28,000.00
	DRM Mainstreaming	28/5/2012	31/12/2016	MLW-National Execution	04000	UNDP	72200	Equipment and Furniture	50,000.00
				MLW-National Execution	04000	UNDP	72500	Supplies	21,000.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	80,000.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	130,000.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	37,000.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	6,500.00
				MLW-National Execution	30000	USAID	70000	Operating Expenses	0.00
				MLW-National Execution	04000	UNDP	71600	Travel	49,000.00
				MLW-National Execution	30000	LBN-MoD	75100	Facilities & Administration	9,000.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	48,000.00
				MLW-National Execution	30000	LBN-MoD	72100	Contractual Services-Companies	111,000.00
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	173,000.00
	Monitoring and Evaluation	28/5/2012	31/12/2016	MLW-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	10,000.00



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	Monitoring and Evaluation	28/5/2012	31/12/2016	MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	3,000.00
				MLW-National Execution	04000	UNDP	71500	UN Volunteers	20,000.00
				MLW-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	103,500.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	6,000.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	5,000.00
				MLW-National Execution	04000	UNDP	72500	Supplies	4,000.00
TOTAL									1,510,000.00
GRAND TOTAL									1,510,000.00