



Annual Work Plan

Malawi - Lilongwe

Project: 00069207

Report Date: 6/3/2018

Project Title: Development of a Robust SQAM Infrastructure in Malawi

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083913 Development of a Robust SQAM	Compliance Capacity of SME	1/1/2012	31/12/2016	MLW-National Execution	30079	EUCOMM	72300	Materials & Goods	4,000.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1,114.00
				UN Industrial Development Orga	30079	EUCOMM	72400	Communic & Audio Visual Equip	14.00
				MLW-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	30,000.00
				UN Industrial Development Orga	30079	EUCOMM	74500	Miscellaneous Expenses	3,920.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	233.00
				UN Industrial Development Orga	30079	EUCOMM	71200	International Consultants	116,263.00
				MLW-National Execution	30079	EUCOMM	71600	Travel	6,000.00
				UN Industrial Development Orga	30079	EUCOMM	75100	Facilities & Administration	9,803.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	40.00
	MLW-National Execution	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,000.00			
	Conformity Assessment Ser	1/1/2012	31/12/2016	UN Industrial Development Orga	30079	EUCOMM	71300	Local Consultants	340.00
				UN Industrial Development Orga	30079	EUCOMM	75100	Facilities & Administration	5,377.00
				UN Industrial Development Orga	30079	EUCOMM	71600	Travel	50.00
				UN Industrial Development Orga	30079	EUCOMM	72100	Contractual Services-Companies	40,579.00
				UN Industrial Development Orga	30079	EUCOMM	74500	Miscellaneous Expenses	2,850.00
				UN Industrial Development Orga	30079	EUCOMM	71200	International Consultants	25,000.00
				UN Industrial Development Orga	30079	EUCOMM	BA007	IT&C - Budget	168.00
				UN Industrial Development Orga	30079	EUCOMM	72200	Equipment and Furniture	114,636.00
	Programme Management	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	72500	Supplies	9,000.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	3,525.00
				MLW-National Execution	30079	EUCOMM	77100	Salary and related costs-TA/NP	5,000.00
				MLW-National Execution	04000	UNDP	63500	Insurance and Security Costs	16,254.00
				UN Industrial Development Orga	30079	EUCOMM	77100	Salary and related costs-TA/NP	0.00
				MLW-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	5,961.00
				MLW-National Execution	30079	EUCOMM	75100	Facilities & Administration	15,855.00
				MLW-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	66,000.00
	MLW-National Execution	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	38,316.00			



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Programme Management		1/1/2012	31/12/2016	MLW-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	7,435.00
				MLW-National Execution	04000	UNDP	73500	Reimbursement Costs	7,020.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	2,500.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	14,500.00
				MLW-National Execution	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	1,000.00
				MLW-National Execution	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	816.00
				MLW-National Execution	30079	EUCOMM	73500	Reimbursement Costs	67.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	13,500.00
				MLW-National Execution	04000	UNDP	62100	Recur Payroll Costs - NP Staff	2,128.00
				MLW-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	10,331.00
				MLW-National Execution	30079	EUCOMM	76100	Foreign Exchange Currency Los	-2.00
				MLW-National Execution	04000	UNDP	71600	Travel	7,000.00
				MLW-National Execution	30079	EUCOMM	71600	Travel	25,083.00
				MLW-National Execution	30079	EUCOMM	72400	Communic & Audio Visual Equip	51.00
				MLW-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	12,524.00
				MLW-National Execution	04000	UNDP	74100	Professional Services	4,394.00
				MLW-National Execution	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	7,635.00
				MLW-National Execution	30079	EUCOMM	71300	Local Consultants	9,933.00
				MLW-National Execution	04000	UNDP	65100	After Service Insurance	6,698.00
				MLW-National Execution	04000	UNDP	72700	Hospitality/Catering	167.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	14,509.00
				MLW-National Execution	04000	UNDP	76100	Foreign Exchange Currency Los	-18.00
				MLW-National Execution	30079	EUCOMM	72500	Supplies	615.00
MLW-National Execution	30079	EUCOMM	73400	Rental & Maint of Other Equip	542.00				
UN Industrial Development Orga	30079	EUCOMM	75100	Facilities & Administration	3,650.00				
MLW-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	0.00				
MLW-National Execution	04000	UNDP	64100	Staff Mgmt Costs-NP Staff	119.00				
Strengthened Capacity of M		1/1/2012	31/12/2016	MLW-National Execution	30079	EUCOMM	70000	Operating Expenses	0.00



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	Strengthened Capacity of M	1/1/2012	31/12/2016	UN Industrial Development Orga	30079	EUCOMM	75100	Facilities & Administration	209.00
				UN Industrial Development Orga	30079	EUCOMM	74500	Miscellaneous Expenses	5,701.00
				MLW-National Execution	04000	UNDP	72500	Supplies	98.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	5,000.00
				UN Industrial Development Orga	30079	EUCOMM	75700	Training, Workshops and Confer	16,800.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	491.00
				UN Industrial Development Orga	30079	EUCOMM	70000	Operating Expenses	0.00
	UN Industrial Development Orga	30079	EUCOMM	71300	Local Consultants	-2,710.00			
	Technical Regulations Review	1/1/2012	31/12/2016	MLW-National Execution	30079	EUCOMM	71600	Travel	1,972.00
				UN Industrial Development Orga	30079	EUCOMM	75700	Training, Workshops and Confer	5,000.00
				MLW-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	148.00
				MLW-National Execution	30079	EUCOMM	72200	Equipment and Furniture	0.00
				MLW-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	10,000.00
				MLW-National Execution	30079	EUCOMM	71300	Local Consultants	7,716.00
MLW-National Execution				30079	EUCOMM	72300	Materials & Goods	2,000.00	
MLW-National Execution	30079	EUCOMM	75100	Facilities & Administration	164.00				
MLW-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	8,000.00				
TOTAL								734,084.00	
GRAND TOTAL								734,084.00	



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00083913 Development of a Robust SQAM	Compliance Capacity of SMEs	1/1/2012	31/12/2016	MLW-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	6,000.00
				MLW-National Execution	30079	EUCOMM	71300	Local Consultants	6,000.00
				MLW-National Execution	30079	EUCOMM	71200	International Consultants	10,000.00
	Conformity Assessment Services	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	6,000.00
				MLW-National Execution	30079	EUCOMM	71600	Travel	6,000.00
				MLW-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	250,000.00
	Programme Management	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	72500	Supplies	7,000.00
				MLW-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	5,000.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	500.00
				MLW-National Execution	30079	EUCOMM	71200	International Consultants	35,000.00
				MLW-National Execution	30079	EUCOMM	77100	Salary and related costs-TA/NP	45,200.00
				MLW-National Execution	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	5,000.00
				MLW-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	7,000.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	7,700.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	2,000.00
				MLW-National Execution	30079	EUCOMM	72100	Contractual Services-Companies	5,000.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	7,000.00
				MLW-National Execution	30079	EUCOMM	75100	Facilities & Administration	27,874.00
				MLW-National Execution	04000	UNDP	71600	Travel	5,000.00
				MLW-National Execution	30079	EUCOMM	71600	Travel	3,500.00
	MLW-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	41,000.00			
	MLW-National Execution	04000	UNDP	74100	Professional Services	3,000.00			
	Strengthened Capacity of M&E	1/1/2012	31/12/2016	MLW-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	10,000.00
				MLW-National Execution	30079	EUCOMM	70000	Operating Expenses	244,624.00
				MLW-National Execution	30000	EUCOMM	70000	Operating Expenses	0.00
				UN Industrial Development Orga	30079	EUCOMM	70000	Operating Expenses	325,925.00
	Technical Regulations Review		1/1/2012	31/12/2016	MLW-National Execution	30079	EUCOMM	71300	Local Consultants



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	Technical Regulations Review	1/1/2016	31/12/2016	MLW-National Execution	30079	EUCOMM	72300	Materials & Goods	1,500.00
				MLW-National Execution	30079	EUCOMM	75700	Training, Workshops and Confer	5,000.00
TOTAL									1,082,823.00
GRAND TOTAL									1,082,823.00