



## Annual Work Plan

Malawi - Lilongwe

Project: 00069211  
 Project Title: National Climate Change Programme  
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083914 National Climate Change Progra	Climate Change Mainstream	1/1/2012	31/12/2016	MLW-National Execution	30000	UNITAR	74500	Miscellaneous Expenses	2,494.00
				MLW-National Execution	30000	MPTF-MW100	74500	Miscellaneous Expenses	50.00
				MLW-National Execution	30000	MPTF-MW100	72100	Contractual Services-Companies	24,200.00
				MLW-National Execution	30000	MPTF(JPAA)	71600	Travel	0.00
				MLW-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	0.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	3,000.00
				MLW-National Execution	04000	UNDP	72500	Supplies	500.00
				MLW-National Execution	30000	MPTF-MW100	71600	Travel	10,500.00
				MLW-National Execution	30000	MPTF-MW100	72400	Communic & Audio Visual Equip	600.00
				MLW-National Execution	30000	MPTF-MW100	75700	Training, Workshops and Confer	6,000.00
				MLW-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	0.00
				MLW-National Execution	30000	MPTF(JPAA)	72300	Materials & Goods	0.00
				MLW-National Execution	04000	UNDP	70000	Operating Expenses	0.00
				MLW-National Execution	30000	MPTF-MW100	70000	Operating Expenses	0.00
				MLW-National Execution	04000	MPTF-MW100	72700	Hospitality/Catering	-1.00
				MLW-National Execution	30000	MPTF-MW100	75100	Facilities & Administration	5,185.19
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	899.00
				MLW-National Execution	30000	MPTF-MW100	72300	Materials & Goods	19,514.81
				MLW-National Execution	30000	MPTF-MW100	72500	Supplies	100.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	4,112.00
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	3,512.00
				MLW-National Execution	30000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	04000	UNDP	71600	Travel	25,000.00
Coordination Mechanisms	1/1/2012	31/12/2016	MLW-National Execution	30000	MPTF-MW100	61300	Salary & Post Adj Cst-IP Staff	0.00	
			MLW-National Execution	30000	MPTF-MW100	71600	Travel	3,000.00	
			MLW-National Execution	30000	MPTF-MW100	75100	Facilities & Administration	300.00	
			MLW-National Execution	30000	MPTF-MW100	74500	Miscellaneous Expenses	100.00	



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	Coordination Mechanisms	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	72300	Materials & Goods	0.00
				MLW-National Execution	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	0.00
				MLW-National Execution	30000	MPTF-MW100	71300	Local Consultants	400.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
	Data Knowledge & Impact of	1/1/2012	31/12/2016	MLW-National Execution	30000	MPTF(JPAA)	72100	Contractual Services-Companies	0.00
				MLW-National Execution	30000	MPTF-MW100	74500	Miscellaneous Expenses	2,000.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	9,361.00
				MLW-National Execution	30000	MPTF-MW100	72400	Communic & Audio Visual Equip	29,248.33
				MLW-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	0.00
				MLW-National Execution	30000	MPTF-MW100	73400	Rental & Maint of Other Equip	3,320.00
				MLW-National Execution	30000	MPTF(JPAA)	61300	Salary & Post Adj Cst-IP Staff	0.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1,000.00
				MLW-National Execution	30000	MPTF-MW100	72100	Contractual Services-Companies	81,185.00
				MLW-National Execution	30000	MPTF(JPAA)	71600	Travel	-337.00
				MLW-National Execution	04000	UNDP	73500	Reimbursement Costs	1,000.00
				MLW-National Execution	30000	MPTF-MW100	61300	Salary & Post Adj Cst-IP Staff	0.00
				MLW-National Execution	30000	MPTF-MW100	75100	Facilities & Administration	20,594.67
				MLW-National Execution	30000	MPTF-MW100	74200	Audio Visual&Print Prod Costs	7,500.00
				MLW-National Execution	30000	MPTF-MW100	72300	Materials & Goods	73,500.00
				MLW-National Execution	30000	MPTF-MW100	75700	Training, Workshops and Confer	14,112.38
MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	7,911.00				
MLW-National Execution	30000	MPTF(JPAA)	72300	Materials & Goods	0.00				
MLW-National Execution	30000	MPTF-MW100	71300	Local Consultants	10,000.00				
MLW-National Execution	30000	MPTF-MW100	71600	Travel	26,424.00				
Nat Climate Change Investm	1/1/2012	31/12/2016	MLW-National Execution	30000	MPTF(JPAA)	71600	Travel	337.00	
			MLW-National Execution	30000	MPTF-MW100	71600	Travel	1,100.00	
			MLW-National Execution	30000	MPTF-MW100	74500	Miscellaneous Expenses	100.00	
			MLW-National Execution	30000	MPTF-MW100	75100	Facilities & Administration	100.00	



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Nat Climate Change Investm	1/1/2012	31/12/2016	MLW-National Execution	30000	MPTF-MW100	72400	Communic & Audio Visual Equip	1,000.00	
			MLW-National Execution	30000	MPTF-MW100	72500	Supplies	100.00	
			MLW-National Execution	30000	MPTF-MW100	72300	Materials & Goods	800.00	
			MLW-National Execution	30000	MPTF-MW100	71200	International Consultants	14,691.62	
			MLW-National Execution	30000	Wing Cloud	75100	Facilities & Administration	1,500.00	
	Programme Managemt and	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	60,000.00
				MLW-National Execution	30000	MPTF-MW100	72300	Materials & Goods	0.00
				MLW-National Execution	04000	UNDP	74100	Professional Services	5,394.38
				MLW-National Execution	04000	UNDP	62200	Recur Payroll Costs-GS Staff	2,000.00
				MLW-National Execution	30000	MPTF-MW100	72400	Communic & Audio Visual Equip	0.00
				MLW-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	21,324.00
				MLW-National Execution	04000	UNDP	73500	Reimbursement Costs	5,000.00
				MLW-National Execution	04000	UNDP	64200	Staff Mgmt Costs - GS Staff	300.00
				MLW-National Execution	04000	UNDP	71500	UN Volunteers	16,718.00
				MLW-National Execution	04000	UNDP	63500	Insurance and Security Costs	12,000.00
				MLW-National Execution	04000	UNDP	62100	Recur Payroll Costs - NP Staff	10,000.00
				MLW-National Execution	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	230.00
				MLW-National Execution	30000	MPTF-MW100	73400	Rental & Maint of Other Equip	3,500.00
				MLW-National Execution	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	10,000.00
				MLW-National Execution	30000	MPTF-MW100	71400	Contractual Services - Individ	31,100.00
MLW-National Execution	04000	UNDP	72500	Supplies	100.00				
MLW-National Execution	04000	UNDP	61200	Salaries Costs - GS Staff	8,000.00				
MLW-National Execution	04000	UNDP	71400	Contractual Services - Individ	20,910.38				
MLW-National Execution	30000	MPTF-MW100	75100	Facilities & Administration	-3,200.00				
MLW-National Execution	04000	UNDP	65100	After Service Insurance	10,000.00				
MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	3,388.00				
MLW-National Execution	04000	UNDP	71600	Travel	3,000.00				
MLW-National Execution	30000	MPTF-MW100	75700	Training, Workshops and Confer	-2,798.00				



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	Programme Managemt and	1/1/2012	31/12/2016	MLW-National Execution	30000	MPTF-MW100	72500	Supplies	0.00
				MLW-National Execution	04000	UNDP	64100	Staff Mgmt Costs-NP Staff	4,000.00
				MLW-National Execution	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	16,000.00
<b>TOTAL</b>									<b>652,980.76</b>
<b>GRAND TOTAL</b>									<b>652,980.76</b>



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00083914 National Climate Change Progra	Climate Change Mainstream	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	71300	Local Consultants	60,000.00
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	58,000.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	8,000.00
				MLW-National Execution	04000	UNDP	71200	International Consultants	110,000.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	46,000.00
				MLW-National Execution	04000	UNDP	71600	Travel	34,000.00
	Coordination Mechanisms	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	72800	Information Technology Equipm	2,000.00
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	3,000.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	35,000.00
				MLW-National Execution	04000	UNDP	71600	Travel	13,000.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	20,000.00
	Programme Managemt and	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	72300	Materials & Goods	8,000.00
				MLW-National Execution	04000	UNDP	71600	Travel	15,000.00
				MLW-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	118,000.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	65,000.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
				MLW-National Execution	04000	UNDP	71500	UN Volunteers	53,000.00
	<b>TOTAL</b>								<b>650,000.00</b>
<b>GRAND TOTAL</b>								<b>650,000.00</b>	