



Annual Work Plan

Malawi - Lilongwe

Project: 00080319

Report Date: 6/3/2018

Project Title: 4508:LDCF:FSP: MWI; Climate Proofing Development Gains

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090060 PIMS 4508:Climate Proofing	Knowledge and plans	9/4/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	71600	Travel	27,600.00
				MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	134,952.00
				MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	18,300.00
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	20,900.00
	Project Management	9/4/2014	31/12/2019	MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	10,229.00
				MLW-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	6,548.00
				MLW-National Execution	62160	GEFTrustee	71600	Travel	2,630.00
				MLW-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	15,670.00
				MLW-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	13,538.00
				MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	1,047.00
				MLW-National Execution	62160	GEFTrustee	74100	Professional Services	4,789.00
				MLW-National Execution	62160	GEFTrustee	71200	International Consultants	14,740.00
				MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	1,483.00
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	37,800.00
	Public and domestic water	9/4/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	71500	UN Volunteers	12,421.00
				MLW-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	40,000.00
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	24,600.00
				MLW-National Execution	62160	GEFTrustee	71300	Local Consultants	34,000.00
				MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	40,132.00
				MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	104,800.00
				MLW-National Execution	62160	GEFTrustee	74700	Transport, Shipping and handle	2,600.00
	MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00			



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	Public and domestic water	9/4/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	71600	Travel	66,900.00
	Rehabilitation degraded land	9/4/2014	31/12/2019	MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	71600	Travel	37,100.00
				MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	15,000.00
				MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	96,300.00
				MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	75,100.00
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	23,991.00
				MLW-National Execution	62160	GEFTrustee	71500	UN Volunteers	10,048.00
	Skills for technical staff	9/4/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	11,600.00
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	18,700.00
				MLW-National Execution	62160	GEFTrustee	72600	Grants	93,000.00
				MLW-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	40,000.00
				MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	73500	Reimbursement Costs	3,146.00
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	71600	Travel	29,700.00
				MLW-National Execution	62160	GEFTrustee	71300	Local Consultants	33,000.00
	Soil Degradation and Climate	9/4/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	-17.00
				MLW-National Execution	62160	GEFTrustee	71300	Local Consultants	69,034.00
				MLW-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	589.00
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	80,300.00
				MLW-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	5,223.00
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	34,494.00
				MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	144,750.00
				MLW-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	1,475.00



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	Soil Degradation and Climate	9/4/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	71600	Travel	49,234.00
				MLW-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	1,304.00
TOTAL								1,590,250.00	
GRAND TOTAL								1,590,250.00	



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00090060 PIMS 4508:Climate Proofing	Knowledge and plans	9/4/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
	Project Management	9/4/2014	31/12/2019	MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
	Public and domestic water	9/4/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	71600	Travel	42,900.00
				MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	50,700.00
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	45,000.00
				MLW-National Execution	62160	GEFTrustee	71300	Local Consultants	237,400.00
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	7,120.00
				MLW-National Execution	62160	GEFTrustee	74100	Professional Services	10,000.00
				MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	59,550.00
	MLW-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	51,900.00			
	Rehabilitation degraded land	9/4/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	900.00
				MLW-National Execution	62180	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	41,500.00
				MLW-National Execution	62160	GEFTrustee	71600	Travel	41,200.00
				MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	71300	Local Consultants	12,400.00
				MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	16,000.00
				MLW-National Execution	62160	GEFTrustee	74100	Professional Services	10,000.00
				MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	23,800.00
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	900.00
	MLW-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	30,000.00			
	Skills for technical staff	9/4/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00



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	Skills for technical staff	9/4/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	14,150.00
				MLW-National Execution	62160	GEFTrustee	71300	Local Consultants	37,000.00
				MLW-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	45,000.00
				MLW-National Execution	62160	GEFTrustee	72600	Grants	139,900.00
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	30,650.00
				MLW-National Execution	62160	GEFTrustee	71600	Travel	26,950.00
				MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	63,400.00
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
	Soil Degradation and Climate	9/4/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	200,700.00
				MLW-National Execution	62160	GEFTrustee	74100	Professional Services	8,000.00
				MLW-National Execution	62160	GEFTrustee	71300	Local Consultants	116,100.00
				MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	90,550.00
				MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	71600	Travel	22,550.00
MLW-National Execution	62160	GEFTrustee	72500	Supplies	15,730.00				
TOTAL								1,491,950.00	
GRAND TOTAL								1,491,950.00	



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00090060 PIMS 4508:Climate Proofing	Knowledge and plans	9/4/2014	31/12/2019	MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
	Project Management	9/4/2014	31/12/2019	MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
	Public and domestic water	9/4/2014	31/12/2019	MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
	Rehabilitation degraded land	9/4/2014	31/12/2019	MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
	Skills for technical staff	9/4/2014	31/12/2019	MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
Soil Degradation and Climat	9/4/2014	31/12/2019	MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00	
TOTAL								0.00	
GRAND TOTAL								0.00	