



Annual Work Plan

Malawi - Lilongwe

Project: 00081840
 Project Title: Implementing Adaptation Planning
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090986 Integrated Adaptation planning	Diversified Livelihoods	1/7/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,907.00
				MLW-National Execution	62160	GEFTrustee	71300	Local Consultants	11,016.00
				MLW-National Execution	04000	UNDP	71500	UN Volunteers	278,273.00
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				TCD-NEX	62160	GEFTrustee	73400	Rental & Maint of Other Equip	5,530.00
				MLW-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	22,198.00
				TCD-NEX	62160	GEFTrustee	75100	Facilities & Administration	19,363.00
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	71,147.00
				MLW-National Execution	62160	GEFTrustee	71600	Travel	108,381.00
				MLW-National Execution	62160	GEFTrustee	71500	UN Volunteers	20,000.00
				MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	179,403.00
				MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	36,919.00
				MLW-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	94,721.00
MLW-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	20,000.00				
Enhanced District Planning	1/7/2014	31/12/2019	OBR-GOVERNMENT	62160	GEFTrustee	70000	Operating Expenses	0.00	
			MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	56,331.00	
			MLW-National Execution	62160	GEFTrustee	71600	Travel	112,684.00	
			MLI-National Execution	62160	GEFTrustee	71200	International Consultants	45,245.00	
			MLW-National Execution	62160	GEFTrustee	73500	Reimbursement Costs	3,307.00	
			MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00	
			MLW-National Execution	62160	GEFTrustee	72500	Supplies	13,000.00	
			MLW-National Execution	62160	GEFTrustee	71300	Local Consultants	76,700.00	
			MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	21,934.00	
			MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00	
Enhanced National Planning	1/7/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	16,317.00	
			MLW-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	7,790.00	



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Enhanced National Planning		1/7/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	15,831.00
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	10,000.00
				MLW-National Execution	62160	GEFTrustee	71200	International Consultants	22,000.00
				MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	26,000.00
				MLW-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	414.00
				MLW-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	1,229.00
				MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
				MLW-National Execution	62160	GEFTrustee	71600	Travel	25,567.00
				MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	7,400.00
				MLW-National Execution	62160	GEFTrustee	71300	Local Consultants	11,380.00
Learning & Adapt Feedback		1/7/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	700.00
				MLW-National Execution	62160	GEFTrustee	73100	Rental & Maintenance-Premises	300.00
				MLW-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	3,000.00
				MLW-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	300.00
				MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	22,629.00
				MLW-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	13,000.00
				MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	8,000.00
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	19,000.00
				MLW-National Execution	62160	GEFTrustee	71300	Local Consultants	12,000.00
Project Management		1/7/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	74100	Professional Services	4,394.00
				MLW-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	14,543.00
				MLW-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	6,500.00
				MLW-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	42.00
				MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	4,961.00
				MLW-National Execution	62160	GEFTrustee	71200	International Consultants	33,668.00



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	Project Management	1/7/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	11,699.00
				MLW-National Execution	62160	GEFTrustee	71400	Contractual Services - Individ	41,543.00
				MLW-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	6,734.00
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	13,032.00
				MLW-National Execution	62160	GEFTrustee	71600	Travel	48,589.00
TOTAL									1,643,049.00
GRAND TOTAL									1,643,049.00



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00090986 Integrated Adaptation planning	Diversified Livelihoods	1/7/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	134,500.00	
				MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	138,200.00	
				MLW-National Execution	62160	GEFTrustee	71300	Local Consultants	36,000.00	
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00	
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	95,800.00	
				MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00	
				MLW-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	445,000.00	
	Enhanced District Planning	1/7/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00	
				MLW-National Execution	62160	GEFTrustee	71200	International Consultants	50,000.00	
				MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	2,000.00	
				MLW-National Execution	62160	GEFTrustee	71300	Local Consultants	37,000.00	
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	16,500.00	
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00	
				MLW-National Execution	62160	GEFTrustee	71600	Travel	2,500.00	
	Enhanced National Planning	1/7/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	72,000.00	
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00	
				MLW-National Execution	62160	GEFTrustee	71600	Travel	5,000.00	
				MLW-National Execution	62160	GEFTrustee	71300	Local Consultants	5,000.00	
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	8,500.00	
				MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00	
				MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	10,000.00	
				MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	15,800.00	
	Learning & Adapt Feedback	1/7/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	6,500.00	
				MLW-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00	
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	19,500.00	
				MLW-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	16,000.00	
					MLW-National Execution	62160	GEFTrustee	71600	Travel	3,200.00
					MLW-National Execution	62160	GEFTrustee	72300	Materials & Goods	2,300.00



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	Project Management	1/7/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
				MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	71200	International Consultants	12,000.00
				MLW-National Execution	62160	GEFTrustee	71600	Travel	10,000.00
				MLW-National Execution	62160	GEFTrustee	72500	Supplies	10,000.00
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	71300	Local Consultants	10,000.00
TOTAL								1,183,300.00	
GRAND TOTAL								1,183,300.00	



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00090986 Integrated Adaptation planning	Diversified Livelihoods	1/7/2014	31/12/2019	MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	545,800.00
	Enhanced District Planning	1/7/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	115,000.00
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
	Enhanced National Planning	1/7/2014	31/12/2019	MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	85,800.00
				MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
	Project Management	1/7/2014	31/12/2019	MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62160	GEFTrustee	70000	Operating Expenses	-746,599.00
	TOTAL								1.00
	GRAND TOTAL								1.00