



Annual Work Plan

Malawi - Lilongwe

Project: 00086833

Report Date: 6/3/2018

Project Title: Increasing Access to Affordable Energy Services_PIMS5270

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094026 PIMS 5270 Increasing Access to	Expansion of Mulanje MEGA	1/1/2015	31/12/2018	MLW-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				MLW-National Execution	62000	GEFTrustee	72600	Grants	40,423.00
				MLW-National Execution	62000	GEFTrustee	71600	Travel	5,000.00
				MLW-National Execution	62000	GEFTrustee	73500	Reimbursement Costs	1,573.00
				MLW-National Execution	62000	GEFTrustee	71200	International Consultants	20,000.00
				MLW-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	19,600.00
				MLW-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	6,893.00
				MLW-National Execution	62000	GEFTrustee	73100	Rental & Maintenance-Premises	583.00
				MLW-National Execution	62000	GEFTrustee	72500	Supplies	500.00
	MLW-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	72,000.00			
	Monitoring	1/1/2015	31/12/2018	MLW-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,659.00
				MLW-National Execution	62000	GEFTrustee	71300	Local Consultants	5,000.00
				MLW-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				MLW-National Execution	62000	GEFTrustee	74100	Professional Services	10,177.00
				MLW-National Execution	62000	GEFTrustee	71200	International Consultants	3,600.00
				MLW-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				MLW-National Execution	62000	GEFTrustee	71600	Travel	15,000.00
				MLW-National Execution	62000	GEFTrustee	72500	Supplies	2,266.00
	Project Management	1/1/2015	31/12/2018	MLW-National Execution	62000	GEFTrustee	71600	Travel	15,000.00
				MLW-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,970.00
				MLW-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	1,158.00
				MLW-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				MLW-National Execution	62000	GEFTrustee	71500	UN Volunteers	3,197.00
				MLW-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,000.00
				MLW-National Execution	62000	GEFTrustee	72300	Materials & Goods	500.00
				MLW-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	2,425.00
				MLW-National Execution	62000	GEFTrustee	74100	Professional Services	8,789.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	1/1/2015	31/12/2018	MLW-National Execution	62000	GEFTrustee	72500	Supplies	875,727.00
				MLW-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	46,000.00
				MLW-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	700.00
	Promote Decentralized Mini	1/1/2015	31/12/2018	MLW-National Execution	62000	GEFTrustee	71200	International Consultants	20,000.00
				MLW-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,405.00
				MLW-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	171,500.00
				MLW-National Execution	62000	GEFTrustee	72300	Materials & Goods	4,000.00
				MLW-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	1,000.00
				MLW-National Execution	62000	GEFTrustee	71300	Local Consultants	23,000.00
				MLW-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	4,500.00
				MLW-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	22,000.00
				MLW-National Execution	62000	GEFTrustee	71600	Travel	64,500.00
				MLW-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	3,000.00
	MLW-National Execution	62000	GEFTrustee	71500	UN Volunteers	9,315.00			
	MLW-National Execution	62000	GEFTrustee	72500	Supplies	2,000.00			
	Replication of MEGA model	1/1/2015	31/12/2018	MLW-National Execution	62000	GEFTrustee	71500	UN Volunteers	6,000.00
				MLW-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	6,200.00
				MLW-National Execution	62000	GEFTrustee	72500	Supplies	1,200.00
MLW-National Execution				62000	GEFTrustee	72600	Grants	97,000.00	
MLW-National Execution				62000	GEFTrustee	72100	Contractual Services-Companies	0.00	
TOTAL								1,607,960.00	
GRAND TOTAL								1,607,960.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094026 PIMS 5270 Increasing Access to	Expansion of Mulanje MEGA	1/1/2015	31/12/2018	MLW-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				MLW-National Execution	62000	GEFTrustee	72600	Grants	50,000.00
				MLW-National Execution	04000	UNDP	72600	Grants	50,000.00
				MLW-National Execution	04000	UNDP	71400	Contractual Services - Individ	15,000.00
				MLW-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	5,000.00
	Monitoring	1/1/2015	31/12/2018	MLW-National Execution	04000	UNDP	72300	Materials & Goods	10,000.00
				MLW-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	3,000.00
				MLW-National Execution	04000	UNDP	71400	Contractual Services - Individ	5,000.00
				MLW-National Execution	04000	UNDP	71600	Travel	16,000.00
				MLW-National Execution	62000	GEFTrustee	71600	Travel	6,000.00
				MLW-National Execution	62000	GEFTrustee	71200	International Consultants	25,000.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	5,000.00
				MLW-National Execution	04000	UNDP	72200	Equipment and Furniture	35,500.00
				MLW-National Execution	62000	GEFTrustee	71300	Local Consultants	15,000.00
	Project Management	1/1/2015	31/12/2018	MLW-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	5,000.00
				MLW-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
				MLW-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,000.00
				MLW-National Execution	04000	UNDP	72200	Equipment and Furniture	8,500.00
				MLW-National Execution	04000	UNDP	71400	Contractual Services - Individ	10,000.00
				MLW-National Execution	62000	GEFTrustee	72500	Supplies	2,000.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	5,000.00
				MLW-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	4,000.00
				MLW-National Execution	62000	GEFTrustee	71600	Travel	6,000.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	5,000.00
				MLW-National Execution	62000	GEFTrustee	72300	Materials & Goods	5,000.00
	Promote Decentralized Mini	1/1/2015	31/12/2018	MLW-National Execution	62000	GEFTrustee	71600	Travel	15,000.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	45,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Promote Decentralized Mini	1/1/2015	31/12/2018	MLW-National Execution	04000	UNDP	72300	Materials & Goods	43,000.00
				MLW-National Execution	04000	UNDP	71600	Travel	20,000.00
				MLW-National Execution	04000	UNDP	71400	Contractual Services - Individ	45,000.00
				MLW-National Execution	62000	GEFTrustee	72300	Materials & Goods	3,000.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	6,000.00
				MLW-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				MLW-National Execution	62000	GEFTrustee	71300	Local Consultants	12,000.00
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	90,000.00
				MLW-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	98,000.00
				MLW-National Execution	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,000.00
				MLW-National Execution	62000	GEFTrustee	72800	Information Technology Equipmt	3,000.00
				MLW-National Execution	04000	UNDP	72800	Information Technology Equipmt	5,000.00
				MLW-National Execution	62000	GEFTrustee	72500	Supplies	5,000.00
				MLW-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	50,000.00
	MLW-National Execution	04000	UNDP	72500	Supplies	3,000.00			
	Replication of MEGA model	1/1/2015	31/12/2018	MLW-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	96,420.00
				MLW-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	250,000.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	10,000.00
				MLW-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	10,000.00
				MLW-National Execution	04000	UNDP	71400	Contractual Services - Individ	10,000.00
				MLW-National Execution	04000	UNDP	72200	Equipment and Furniture	200,000.00
				MLW-National Execution	62000	GEFTrustee	71200	International Consultants	20,000.00
				MLW-National Execution	04000	UNDP	71600	Travel	10,000.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	125,000.00
TOTAL								1,531,420.00	
GRAND TOTAL								1,531,420.00	



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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094026 PIMS 5270 Increasing Access to	Expansion of Mulanje MEGA	1/1/2015	31/12/2018	MLW-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	11,000.00
				MLW-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	13,600.00
	Promote Decentralized Mini	1/1/2015	31/12/2018	MLW-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
				MLW-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	25,000.00
Replication of MEGA model	1/1/2015	31/12/2018	MLW-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00	
TOTAL								94,600.00	
GRAND TOTAL								94,600.00	



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094026 PIMS 5270 Increasing Access to	Expansion of Mulanje MEGA	1/1/2015	31/12/2018	MLW-National Execution	62000	GEFTrustee	70000 Operating Expenses	1,000,000.00
TOTAL								1,000,000.00
GRAND TOTAL								1,000,000.00



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Report Date: 6/3/2018

Project Title: Increasing Access to Affordable Energy Services_PIMS5270

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094026 PIMS 5270 Increasing Access to	Expansion of Mulanje MEGA	1/1/2015	31/12/2018		62000	GEFTrustee	70000 Operating Expenses	1,000,000.00
TOTAL								1,000,000.00
GRAND TOTAL								1,000,000.00