



Empowered lives.
Resilient nations.

Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00118153

Report Date: 1/22/2020

Project Title: Engagement Facility

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115106 CPAP Implementation	Capacity Building & Learning	1/1/2016	12/31/2020	UNDP	30071	MYS	71200 International Consultants	50,000.00
				UNDP	30071	MYS	71600 Travel	6,000.00
				UNDP	30071	MYS	75700 Training, Workshops and Confer	28,000.00
	Communications & Advocacy	1/1/2016	12/31/2020	UNDP	30071	MYS	71400 Contractual Services - Individ	35,000.00
				UNDP	30071	MYS	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	30071	MYS	75700 Training, Workshops and Confer	25,000.00
	Project Dev Support	1/1/2016	12/31/2020	UNDP	30071	MYS	71600 Travel	10,000.00
				UNDP	30071	MYS	75700 Training, Workshops and Confer	15,000.00
				UNDP	30071	MYS	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30071	MYS	71400 Contractual Services - Individ	60,000.00
	Project Management	1/1/2016	12/31/2020	UNDP	30071	MYS	71600 Travel	10,000.00
				UNDP	30071	MYS	72800 Information Technology Equipmt	5,000.00
				UNDP	30071	MYS	74500 Miscellaneous Expenses	15,000.00
				UNDP	30071	MYS	64300 Staff Mgmt Costs - IP Staff	15,000.00
	Targeted & Technical Advisory	1/1/2016	12/31/2020	UNDP	30071	MYS	71400 Contractual Services - Individ	40,000.00
				UNDP	30071	MYS	71200 International Consultants	25,000.00
				UNDP	30071	MYS	71600 Travel	10,500.00
				UNDP	30071	MYS	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30071	MYS	71300 Local Consultants	65,000.00
				UNDP	30071	MYS	72500 Supplies	500.00
TOTAL							445,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00118153

Report Date: 1/22/2020

Project Title: Engagement Facility

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115580 National Development Planning	Policy and technical advisory	6/1/2019	12/31/2021	UNDP	30071	MYS	75100 Facilities & Administration	3,825.31
				UNDP	30071	MYS	71200 International Consultants	30,000.00
				UNDP	30071	MYS	71300 Local Consultants	442,168.02
				UNDP	30071	MYS	75700 Training, Workshops and Confer	20,694.47
				UNDP	30071	MYS	71600 Travel	2,180.36
				UNDP	30071	MYS	72100 Contractual Services-Companies	63,000.00
				UNDP	30071	MYS	72500 Supplies	4,239.81
	Programme Design	6/1/2019	12/31/2021	UNDP	30071	MYS	71600 Travel	9,371.56
				UNDP	30071	MYS	75700 Training, Workshops and Confer	41,896.00
				UNDP	30071	MYS	75100 Facilities & Administration	2,143.35
				UNDP	30071	MYS	71200 International Consultants	46,811.59
				UNDP	30071	MYS	71300 Local Consultants	0.00
	Project Management	1/1/2019	6/30/2025	UNDP	30071	MYS	75700 Training, Workshops and Confer	57,167.09
				UNDP	30071	MYS	74500 Miscellaneous Expenses	544.12
	South-South exchange	1/1/2019	6/30/2025	UNDP	30071	MYS	71200 International Consultants	164,245.71
				UNDP	30071	MYS	72500 Supplies	8,394.25
				UNDP	30071	MYS	75700 Training, Workshops and Confer	31,430.70
				UNDP	30071	MYS	72100 Contractual Services-Companies	49,800.00
				UNDP	30071	MYS	71300 Local Consultants	99,800.00
	TOTAL							1,077,712.34



Empowered lives.
Resilient nations.

Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00118153
Project Title: Engagement Facility

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115933 Land Degradation NAP	Land Degradation Action Plan	1/1/2019	10/31/2021	UNDP	30071	MYS	71300 Local Consultants	70,000.00
TOTAL								70,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00118153
Project Title: Engagement Facility

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116495 Parliament Select Committees	Support to PSCs	1/1/2019	12/31/2025	UNDP	30071	MYS	71200 International Consultants	81,718.38
				UNDP	30071	MYS	74200 Audio Visual&Print Prod Costs	26,700.00
				UNDP	30071	MYS	74500 Miscellaneous Expenses	0.00
				UNDP	30071	MYS	71300 Local Consultants	40,000.00
				UNDP	30071	MYS	75100 Facilities & Administration	1,004.64
TOTAL								149,423.02
GRAND TOTAL								1,742,135.36



Empowered lives.
Resilient nations.

Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00118153
Project Title: Engagement Facility

Report Date: 1/22/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115106 CPAP Implementation	Capacity Building & Learning	1/1/2016	12/31/2020	UNDP	30071	MYS	75700 Training, Workshops and Confer	15,000.00
	Communications & Advocacy	1/1/2016	12/31/2020	UNDP	30071	MYS	71400 Contractual Services - Individ	30,000.00
				UNDP	30071	MYS	75700 Training, Workshops and Confer	15,000.00
				UNDP	30071	MYS	74200 Audio Visual&Print Prod Costs	5,000.00
	Project Dev Support	1/1/2016	12/31/2020	UNDP	30071	MYS	71400 Contractual Services - Individ	30,000.00
				UNDP	30071	MYS	71600 Travel	5,000.00
				UNDP	30071	MYS	75700 Training, Workshops and Confer	10,000.00
				UNDP	30071	MYS	64300 Staff Mgmt Costs - IP Staff	5,000.00
	Project Management	1/1/2016	12/31/2020	UNDP	30071	MYS	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30071	MYS	72800 Information Technology Equipmt	5,000.00
				UNDP	30071	MYS	74500 Miscellaneous Expenses	5,000.00
	Targeted & Technical Advisory	1/1/2016	12/31/2020	UNDP	04000	UNDP	71300 Local Consultants	40,000.00
				UNDP	30071	MYS	71600 Travel	5,000.00
				UNDP	04000	UNDP	71600 Travel	15,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	30071	MYS	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30071	MYS	71400 Contractual Services - Individ	30,000.00
TOTAL								275,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00118153

Report Date: 1/22/2020

Project Title: Engagement Facility

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115580 National Development Planning	Policy and technical advisory	6/1/2019	12/31/2021	UNDP	30071	MYS	75700 Training, Workshops and Confer	20,000.00
				UNDP	30071	MYS	71300 Local Consultants	50,000.00
				UNDP	30071	MYS	72100 Contractual Services-Companies	216,000.00
	Programme Design	6/1/2019	12/31/2021	UNDP	30071	MYS	75700 Training, Workshops and Confer	20,000.00
				UNDP	30071	MYS	71300 Local Consultants	30,000.00
	Project Management	1/1/2019	6/30/2025	UNDP	30071	MYS	75700 Training, Workshops and Confer	20,000.00
				UNDP	30071	MYS	72800 Information Technology Equipmt	10,000.00
				UNDP	30071	MYS	71400 Contractual Services - Individ	40,000.00
				UNDP	30071	MYS	74200 Audio Visual&Print Prod Costs	30,000.00
	South-South exchange	1/1/2019	6/30/2025	UNDP	30071	MYS	72500 Supplies	1,094.90
				UNDP	30071	MYS	75700 Training, Workshops and Confer	853.86
	TOTAL							



Empowered lives.
Resilient nations.

Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00118153
Project Title: Engagement Facility

Report Date: 1/22/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116495 Parliament Select Committees	Support to PSCs	1/1/2019	12/31/2025	UNDP	30071	MYS	71600 Travel	27,427.09
				UNDP	30071	MYS	71200 International Consultants	30,000.00
				UNDP	30071	MYS	75100 Facilities & Administration	6,000.00
				UNDP	30071	MYS	71300 Local Consultants	30,000.00
				UNDP	30071	MYS	74500 Miscellaneous Expenses	5,000.00
				UNDP	30071	MYS	75700 Training, Workshops and Confer	20,000.00
TOTAL							118,427.09	
GRAND TOTAL							831,375.85	



Empowered lives.
Resilient nations.

Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00118153
Project Title: Engagement Facility

Report Date: 1/22/2020

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00116495 Parliament Select Committees	Support to PSCs	1/1/2019	12/31/2025	UNDP	30071	MYS	71200 International Consultants	50,000.00
				UNDP	30071	MYS	71600 Travel	20,000.00
				UNDP	30071	MYS	75700 Training, Workshops and Confer	20,000.00
				UNDP	30071	MYS	74500 Miscellaneous Expenses	5,000.00
				UNDP	30071	MYS	71300 Local Consultants	50,000.00
				UNDP	30071	MYS	75100 Facilities & Administration	9,000.00
TOTAL							154,000.00	
GRAND TOTAL							154,000.00	