

2/4/2020



UN Development Programme Malawi - Lilongwe

Project: 00115077
Project Title: Poverty Environment Actions-MWI
Start Year: 2018
End Year: 2022
Implementing Partner: Min. of Economics & Planning

Budget (US\$) as of Last Revision on 31-March-2020		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	900,000.00
EUCOMM	30000 Programme Cost Sharing	600,000.00
ADA	30000 Programme Cost Sharing	30,215.96
UNDP_MA	30000 Programme Cost Sharing	129,999.60
EUCOMM	30079 EUROPEAN COMMISSION	186,000.00
Total Budget (2020 and Beyond)		1,846,215.56
Total Utilization (2019 and Prior)		432,541.96
Project Total		1,200,000.00
Unprogrammed/Unfunded		-1,078,757.52

Responsible Parties: UNDP
MWI-Min of Economics Planning

Revision Type: General Revision 2

Project Description:

This budget revision has allocated a total of US \$ 655,215.56 for implementation of the PEA activities. The budget is split as follows: TRAC US \$ 300,000, EU US\$195,000 and ADA US\$ 30,215.16

Agreed by: 
Claire Medina

Agreed by:

Agreed by:

Agreed by:





Annual Work Plan

Malawi - Lilongwe

Project: 00116077
 Project Title: Poverty Environment Actions-MW
 Year: 2020

Report Date: 2/4/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr.	Amount US\$	
00112834 - Poverty Environment Actions	ENRM Linkages Local-Natio	1/9/2018	31/8/2022	MW-Min of Economics Planning	04000	UNDP	72100	Contractual Services-Companie	2,600.00
				MW-Min of Economics Planning	04000	UNDP	74500	Miscellaneous Expenses	200.00
				UNDP	30079	EUCOMM	71300	Local Consultants	13,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companie	13,473.00
				UNDP	30000	EUCOMM	70000	Operating Expenses	0.00
				MW-Min of Economics Planning	04000	UNDP	72300	Materials & Goods	2,000.00
				MW-Min of Economics Planning	04000	UNDP	75700	Training, Workshops and Confer	5,244.00
				MW-Min of Economics Planning	04000	UNDP	72500	Supplies	800.00
				MW-Min of Economics Planning	04000	UNDP	71600	Travel	2,000.00
				MW-Min of Economics Planning	04000	UNDP	72400	Communic & Audio Visual Equip	728.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	1,853.00
				MW-Min of Economics Planning	04000	UNDP	71300	Local Consultants	10,000.00
				Exp. Tracking/Agric Diversifi	1/9/2018	31/8/2022	MW-Min of Economics Planning	04000	UNDP
	UNDP	04000	UNDP				72300	Materials & Goods	2,000.00
	UNDP	30000	ADA				75100	Facilities & Administration	2,238.22
	UNDP	30079	EUCOMM				71200	International Consultants	20,236.00
	UNDP	04000	UNDP				75700	Training, Workshops and Confer	1,000.00
	UNDP	30079	EUCOMM				71600	Travel	1,558.00
	UNDP	30079	EUCOMM				75100	Facilities & Administration	1,526.00
	Innovative Financing	1/9/2018	31/8/2022	UNDP	04000	UNDP	71300	Local Consultants	9,000.00
				UNDP	30079	EUCOMM	71600	Travel	20,000.00
				MW-Min of Economics Planning	04000	UNDP	74500	Miscellaneous Expenses	1,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companie	9,230.00
				MW-Min of Economics Planning	04000	UNDP	71600	Travel	2,000.00
				UNDP	30000	UNDP_MA	72100	Contractual Services-Companie	11,255.00
				MW-Min of Economics Planning	04000	UNDP	75700	Training, Workshops and Confer	5,000.00
				UNDP	30079	EUCOMM	71300	Local Consultants	9,185.00



Annual Work Plan

Malawi - Ufongwe

Project: 00115077

Project Title: Poverty Environment Actions-M/W

Report Date: 2/4/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
Innovative Financing	Innovative Financing	1/9/2018	31/8/2022	UNDP	30000	EUCOMM	70000	Operating Expenses	0.00
				M/W-Min of Economics Planning	04000	UNDP	72300	Materials & Goods	2,500.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	3,477.00
				M/W-Min of Economics Planning	04000	UNDP	72100	Contractual Services-Companies	4,000.00
				UNDP	30000	UNDP_MA	71300	Local Consultants	9,250.00
				UNDP	30000	UNDP_MA	75100	Facilities & Administration	1,940.40
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	11,260.00
				UNDP	30000	UNDP_MA	74200	Audio Visual&Print Prod Costs	3,750.00
	Integrated Gender in ENRM	1/9/2018	31/8/2022	M/W-Min of Economics Planning	04000	UNDP	71900	Travel	1,700.00
				M/W-Min of Economics Planning	04000	UNDP	70000	Operating Expenses	0.00
				M/W-Min of Economics Planning	04000	UNDP	75700	Training, Workshops and Confe	7,500.00
				M/W-Min of Economics Planning	04000	UNDP	72100	Contractual Services-Companies	2,500.00
	Policy Coherence	1/9/2018	31/8/2022	M/W-Min of Economics Planning	04000	UNDP	75700	Training, Workshops and Confe	4,800.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	13,299.00
M/W-Min of Economics Planning				04000	UNDP	72300	Materials & Goods	1,000.00	
M/W-Min of Economics Planning				04000	UNDP	72400	Communic & Audio Visual Equip	450.00	
UNDP				30079	EUCOMM	71600	Travel	13,950.00	
M/W-Min of Economics Planning				04000	UNDP	72100	Contractual Services-Companies	1,000.00	
UNDP				30000	EUCOMM	70000	Operating Expenses	0.00	
UNDP				04000	UNDP	71600	Travel	5,000.00	
UNDP				30079	EUCOMM	75100	Facilities & Administration	1,886.00	
Project Mgmt Advisory Serv				1/9/2018	31/8/2022	M/W-Min of Economics Planning	04000	UNDP	74500
	M/W-Min of Economics Planning	04000	UNDP			75700	Training, Workshops and Confe	7,500.00	
	UNDP	04000	UNDP			73100	Rental & Maintenance-Premises	2,000.00	
	UNDP	04000	UNDP			72800	Information Technology Equipm	1,900.00	
	UNDP	30079	EUCOMM			76100	Facilities & Administration	1,561.00	
	UNDP	30079	EUCOMM			71400	Contractual Services- Individ	16,000.00	



Annual Work Plan

Malawi - Lilongwe

Project: 00115077

Project Title: Poverty Environment Actions-MWI

Report Date: 2/4/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Budget Descr	Amount US\$					
Project Mgmt Advisory Serv		1/9/2018	31/8/2022	UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	- 1,413.00				
				UNDP	30000	UNDP_MA	61200	Salaries Costs - GS Staff	80,000.00				
				MWI-Min of Economics Planning	04000	UNDP	73100	Rental & Maintenance-Premises	500.00				
				UNDP	04000	UNDP	70900	Operating Expenses	0.00				
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	137,000.00				
				UNDP	04000	UNDP	71600	Travel	3,000.00				
				MWI-Min of Economics Planning	04000	UNDP	73400	Rental & Maint of Other Equip	2,000.00				
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	1,500.00				
				UNDP	04000	UNDP	54200	Staff Mgmt Costs - GS Staff	6,500.00				
					30079	EUCOMM	75100	Facilities & Administration	-1,000.00				
				UNDP	30000	UNDP_MA	76100	Facilities & Administration	6,400.00				
				UNDP	04000	UNDP	71400	Contractual Services - Individ	42,400.00				
				UNDP	04000	UNDP	72500	Supplies	2,000.00				
				UNDP	04000	UNDP	72200	Equipment and Furniture	1,300.00				
				Strengthened Data Collectio		1/9/2018	31/8/2022	UNDP	30000	UNDP_MA	71500	Travel	4,710.00
								UNDP	30079	EUCOMM	72100	Contractual Services-Companies	20,450.00
								MWI-Min of Economics Planning	04000	UNDP	72100	Contractual Services-Companies	1,000.00
								MWI-Min of Economics Planning	04000	UNDP	71300	Local Consultants	6,000.00
								MWI-Min of Economics Planning	04000	UNDP	71600	Travel	500.00
								MWI-Min of Economics Planning	04000	UNDP	75700	Training, Workshops and Confer	1,000.00
UNDP	30079	EUCOMM	71300					Local Consultants	10,150.00				
UNDP	30079	EUCOMM	71600					Travel	4,175.00				
UNDP	30000	EUCOMM	70600					Operating Expenses	0.00				
MWI-Min of Economics Planning	04000	UNDP	72300					Materials & Goods	1,000.00				
UNDP	30000	UNDP_MA	74300					Local Consultants	11,400.00				
UNDP	30000	UNDP_MA	75100					Facilities & Administration	1,209.20				
MWI-Min of Economics Planning	04000	UNDP	72400					Communic & Audio Visual Equip	500.00				
UNDP	30079	EUCOMM	75100					Facilities & Administration	2,434.00				



Annual Work Plan

Malawi - Lilongwe

Project: 00115077

Report Date: 2/4/2020

Project Title: Poverty Environment Actions-MW1

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
TOTAL						646,215.56					
GRAND TOTAL						646,215.56					



Annual Work Plan

Malawi - Lilongwe

Project: 00116077

Report Date: 2/4/2020

Project Title: Poverty Environment Actions-MVA

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00112834 Poverty Environment Actions	ENRM Linkages Local-Natio	1/9/2018	31/8/2022	UNDP	04000	UNDP	70000	Operating Expenses	150,000.00
	Exp. Tracking/Agric Diversifi	1/9/2018	31/8/2022	UNDP	30000	EUCCMM	70000	Operating Expenses	100,000.00
	Innovative Financing	1/9/2018	31/8/2022	UNDP	30000	EUCCMM	70000	Operating Expenses	100,000.00
	Integrated Gender in ENRM	1/9/2018	31/8/2022	UNDP	30000	EUCCMM	70000	Operating Expenses	50,000.00
	Policy Coherence	1/9/2018	31/8/2022	MWI-Min of Economics Planning	04000	UNDP	70000	Operating Expenses	50,000.00
	Strengthened Data Collectio	1/9/2018	31/8/2022	MVA-Min of Economics Planning	04000	UNDP	70000	Operating Expenses	100,000.00
TOTAL									550,000.00
GRAND TOTAL									550,000.00



Annual Work Plan

Malawi - Lilongwe

Project: 00115077

Report Date: 2/4/2020

Project Title: Poverty Environment Actions-M/M

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00112834 Poverty Environment Actions	Exp. Tracking+Agri Diversifi	1/9/2018	31/8/2022	M/M-Min of Economics Planning	04000	UNDP	70000	Operating Expenses	86,108.00
	Innovative Financing	1/9/2018	31/8/2022	UNDP	30000	EUCCMM	70000	Operating Expenses	100,000.00
	Integrated Gender in ENRM	1/9/2018	31/8/2022	M/M-Min of Economics Planning	04000	UNDP	70000	Operating Expenses	50,000.00
	Policy Coherence	1/9/2018	31/8/2022	UNDP	30000	EUCCMM	70000	Operating Expenses	49,900.00
	Project Mgmt Advisory Serv	1/9/2018	31/8/2022	UNDP	04000	UNDP	70000	Operating Expenses	115,750.00
	Strengthened Data Collectio	1/9/2018	31/8/2022	UNDP	30000	EUCCMM	70000	Operating Expenses	99,900.00
TOTAL									501,658.00
GRAND TOTAL									501,658.00