

2017 DEAP DETAILED AWP FOR INTERNAL USE, CORRESPONDS WITH 2017 SIGNED AWP

UN Organization Specific Annual Targets	Activities	Time Frame				Responsible Party	Planned Budget		
		Q1	Q2	Q3	Q4		Source	Budget Description	Amount US\$
<b>JP Output 1: National Institutions utilize RBM systems for planning, monitoring and evaluation to enhance ownership and leadership for achievement of development results</b>									
<b>Indicator 1:</b> <b>Number of public institutions practicing RBM</b> Baseline: 0 (2010) Status 2016: 4 Target 2017:16 <b>Indicator 2:</b> <b>Number of staff in ministries and districts trained in RBM</b> Baseline: 56 at district level; 25 in line ministries Status 2016: 446 district level; 41 in line ministries Target (2017): 159 in line Ministries <b>Indicator 3:</b> <b>Number of staff within learning and training institutions who have RBM skills and knowledge and are delivering RBM training</b> Baseline: 4 Status 2016: 6 Target 2017: 30 <b>Indicator 4a: % of Ministries with functional M&amp;E System</b> Base line: 60% (2010)	<b>1.1 Strengthen RBM capacity and practice</b>								
	1.1.1 Joint learning on RBM experiences with RBM pilot institutions from selected ministries and districts and recommendations for the way forward (to be organized by the joint RBM team)	X	X	-	-	EP&D-M&E/Planning	TRAC (UNDP)	75700 Training/Workshop	8,000.00
								72300 Fuel	2,000.00
	1.1.2 Hands on support and training in RBM to districts M&E officers for the development of their DDP M&E Frameworks based on the NDS M&E Framework (Ensuring adherence to RBM&E), Targeted support to the process for the development of district development plans in 2 districts.	-	X	X	X	EP&D-M&E/Planning and MoLGRDD	UNICEF	71600 Travel	4,000.00
								72300 Fuel	2,000.00
								75700 Training/Workshop	5,000.00
								71300 Lcl Cnslts	10,000.00
								74200 Printing	1,000.00
	1.1.4 Support MIM and SDI to include RBM in the induction of new government staff.		X	X	X	EP&D-M&E/Planning	TRAC (UNDP)	71300 Lcl Cnslts	10,000.00
	1.1.5 Project staff costs (accountant and coordinator), airtime, maintenance of project vehicle, office supplies	X	X	X	X	EP&D-M&E/Planning	TRAC (UNDP)	71400 Contract Serv-Indv	20,000.00
								72400 Comm&AV	1,000.00
								72300 Fuel	3,500.00
								73400 vehicle maint	13,000.00
								72500 Supplies	2,500.00
	GMS for activity 1.1 (7% of EU funds)						EU	75100 GMS	-
							<b>Sub Total for A1.1</b>	<b>82,000.00</b>	

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Status 2016: 80% Target 2017: 90% <b>Indicator 4b: % of district councils with functional M&amp;E systems</b> Baseline (2012): 25 % Status (2016): 40% Target (2017): 80% <b>Indicator 5: Number of institutions reviewed for performance and provided with feedback.</b> Baseline 0 ( 2011); Status 2016: 25 Target 2017:38 <b>Indicator 6: Percentage of MDAs that have implemented at least 70 % of PC evaluation recommendations</b> Baseline: 0; Status 2016: 25 Target 2017: 38	<b>1.2 Support to National Statistical System</b>								
	1.2.1 Continuation of scholarship support to 19 officers completing Diploma in Statistics at Chancellor College		X		X	EP&D-NSO	TRAC (UNDP)	72100 Contra Serv	20,900.00
	1.2.2 Continued support to data for NDS, SDGs and agenda 2063. Monitoring and refinement of national plan/SDG indicators. Support to NSO for maintaining MASEDA. Roll out of DATA quality assurance system in selected pilot NSS Ministries.	X	X	X	X	EP&D-NSO	UNICEF		10,098.00
	1.2.3 Continuation of NSO gender statistics training and pre-testing		X	X	X	EP&D-NSO	UN Women		30,000.00
	GMS for activity 1.2 (7% of EU funds)							75100 GMS	0.00
								<b>Sub Total for A1.2</b>	<b>60,998.00</b>
	<b>1.3 Strengthen M&amp;E Systems at all levels</b>								
	1.3.1 Support to capacity building and training in Integrated Performance Management Information System (IPMIS) for data entry and data user staff, both at local and national levels to promote integrated reporting development of forms and indicators, roll out of IPMIS to new districts and do a proof of concept in 3 districts to demonstrate how IPMIS works. Upgrade district databanks to be compatible with IPMIS.	X				EP&D-M&E/Planning	EU	75700 Training/Workshop	10,500.00
								71600 Travel	5,200.00
								72300 Fuel	3,700.00
							71300 Lcl Cnslts	15,500.00	
1.3.2 Formulate M&E Policy, taking into account recommendations and principles from the M&E study (Policy formulation will involve consultative meetings)	X	X	X	X	EP&D-M&E/Planning	TRAC (UNDP)	71300 Lcl Cnslts	20,000.00	
							75700 Training/Workshop	9,500.00	
							71600 Travel	6,000.00	
							72300 Fuel	3,500.00	
							72500 Supplies	1,000.00	
1.3.3 Start up support for the national M&E Association secretariat to become fully operational and provide them with training and capacity building in evaluation	X	X	X	X	EP&D-M&E/Planning	UNICEF	71400 Contr Serv-Indv	2,000.00	
							73100 Rentals	4,000.00	
							74200 Printing	2,000.00	
							72400 Comm&AV	1,600.00	
							72500 Supplies	2,000.00	
GMS for activity 1.3 (7% of EU funds)							75100 GMS	2,443.00	

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							<b>Sub Total for A1.3</b>	<b>88,943.00</b>
<b>1.4 SDGs and NDS Reviews and Evaluations</b>								
1.4.1 Produce SDG Annual Report including stakeholder consultations		X			EP&D-M&E/Planning	EU	75700 Training/Workshop	10,000.00
							71600 Travel	3,500.00
							72300 Fuel	2,500.00
							74200 Printing	15,000.00
1.4.2 Review gender strategy for the National Development Strategy		X	X	X	EP&D-M&E/Planning	UN Women		5,000.00
GMS for activity 1.4 (7% of EU funds)							75100 GMS	2170
							<b>Sub Total for A1.4</b>	<b>38,170.00</b>
<b>1.5 Support to the Performance Contracting System</b>								
1.5.1. Comprehensive refresher training to 80 officers from 40 MDAs on Performance Contracting (including training of new staff)	X	X			OPC-PED	EU	75700 Training/Workshop	13,500.00
							72500 Supplies	1,000.00
							72400 Comm&AV	300.00
							72300 Fuel	1,000.00
1.5.2. Support to a team of independent evaluators (paid by government) and PED core team members to conduct quarterly groundtruthing exercise across the country to support evaluations and verify progress reports from MDAs, contributing to the year end assessments and performance rating reports.	X	X	X	X	OPC-PED	EU	71600 Travel	9,000.00
							75700 Training/Workshop	13,500.00
							72400 Comm&AV	2,200.00
							72300 Fuel	7,500.00
1.5.3. Undertake year end assessments, policy dialogue with stakeholders and dissemination of PC results.	X				OPC-PED	EU	75700 Training/Workshop	18,000.00
							72500 Supplies	2,300.00
							72400 Comm&AV	2,000.00
							72300 Fuel	6,000.00
1.5.4. Inter-institutional negotiations on performance contracts and target setting			X		OPC-PED	EU	75700 Training/Workshop	6,600.00
							72500 Supplies	600.00

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								72400 Comm&AV	450.00
								72300 Fuel	900.00
	1.5.5. Development of the PED website for performance contracting, one heavy duty printer with toners, stationary and office supplies	X	X	X	X	OPC-PED	TRAC (UNDP)	75700 Training/Workshop	1,000.00
								72500 Supplies	1,300.00
								72800 IT Equip	7,500.00
								74500 MiscExp	2,500.00
	GMS for activity 1.5 (7% of EU funds)							75100 GMS	5,939.50
								<b>Sub Total for A1.5</b>	<b>103,089.50</b>
								<b>TRAC (UNDP)</b>	<b>133,200.00</b>
								<b>UNICEF</b>	<b>43,698.00</b>
								<b>UN Women</b>	<b>35,000.00</b>
								<b>EU</b>	<b>150,750.00</b>
								<b>GMS</b>	<b>10,552.50</b>
								<b>Total output 1</b>	<b>373,200.50</b>
	<b>TOTALS FOR OUTPUT 1</b>								

**Output 2: National Institutions have the capacity to align policies, programmes and budgets with national development strategies and SDGs for efficient achievement of development results.**

<b>Indicator 1:</b> <b>Programme based budgeting piloted in institutions.</b> Baseline: 2012: 0 Status 2016: 46 Target 2017: 63 (new ones); 109 (cumulative) <b>Indicator 2:</b> <b>Number of functional SWGs</b> Baseline: 6 (2012); Status 2016: 11 Target 2017: 16	<b>2.1. Support to Programme Based Budgeting:</b>								
	2.1.1 Build capacity of Subventions, Treasury Trust Funds and Local Councils on PBB budget formulation and reporting, ensuring integration of gender responsive budgeting in PBB.	X	X			Budget	EU	75700 Training/Workshop	8,000.00
								72300 Fuel	5,150.00
								71600 Travel (DSA)	1,000.00
	2.1.2 Finalize and publish the PBB manual, templates and budget guidelines. Gender responsive budgeting to be included as integral part in manuals, templates and guidelines.				X	Budget	EU	75700 Workshop	7,000.00
								74200 AudioVisl/Printing	5,000.00
	2.1.3 Review of PBB indicators to include gender responsive budgeting		X		X	Budget	UN Women	75700 Training/Workshop	8,000.00
							72300 Fuel	1,000.00	

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<p><b>Indicator 3:</b> National development strategy formulated through a participatory process by Dec 2016: Baseline: 0 Status 2016: 0 Target 2017: 1</p> <p><b>Indicator 4:</b> Sector and district plans aligned with MGDS priorities and linked to MTEF process Baseline: 0 (2011); Status 2016: 11 Target 2017: 5 sectors and 10 districts</p>								71600 Travel (DSA)	2,000.00	
	2.1.4 Develop PBB database for MDAs currently using PBB.	X				Budget	EU	71300 Lcl Cnslts	10,750.00	
	2.1.5 Sensitisation workshops across the country on PBB budget tracking and analysis for key stakeholders (especially MPs and Councilors),				X	Budget	EU	75700 Training/Workshop	9,600.00	
								72300 Fuel	3,000.00	
								71600 Travel	10,000.00	
	2.1.6 Hold consultative workshop to harmonise reporting and monitoring activities among key stakeholders (Treasury, Economic Planning and Development, Department of Statutory Corporations and Performance Enforcement Department)			X		Budget	EU	75700 Training/Workshop	3,250.00	
	2.1.7 Continuation of training in gender responsive budgeting for key stakeholders		X	X	X	Budget	UN Women		30,000.00	
	GMS for activity 2.1 (7% of EU funds)							EU	75100 GMS	4392.50
									<b>Sub Total for A2.1</b>	<b>108,142.50</b>
	<b>2.2 Support Sector Working Groups</b>									
2.2.1 Organise joint discussions with sectors to ensure coherence of sector planning processes and alignment with national priorities. Develop an implementation and coordination mechanism for the national development plan.		X	X		EP&D-M&E/Planning	UNICEF	75700 Training/Workshop	8,000.00		
							72400 Comm&AV	500.00		
							71600 Travel	500.00		
							71300 Lcl Cnslts	10,000.00		
							72300 Fuel	2,000.00		
2.2.2 support the strengthening of economic governance Sector Working Group		X	X		EP&D-M&E/Planning	UNICEF	75700 Training/Workshop	6,000.00		
							72300 Fuel	2,000.00		
							71600 Travel (DSA)	1,200.00		
								<b>Sub Total for A2.2</b>	<b>30,200.00</b>	

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2.3 National Human Development Report and national development strategy evaluations supported								
2.3.1 Initiate Development of Malawi National Human Development Report			X	X	EP&D- M&E/Planning	EU	71300 Lcl Cnslts	20,000.00
							75700 Training/Workshop	5,000.00
							71600 Travel	1,000.00
							72300 Fuel	1,000.00
							72400 Comm&AV	500.00
GMS on activity 2.3 (7% of EU funds)							75100 GMS	1,925.00
							<b>Sub Total for A2.3</b>	<b>29,425.00</b>
2.4 Support National Development Strategy formulation and post-2015 development agenda.								
2.4.1 Support the development of the NDS and mainstreaming the SDGs and agenda 2063 in successor strategy	X	X			EP&D- M&E/Planning	EU	75700 Training/Workshop	20,000.00
							72400 Comm&AV	500.00
							72300 Fuel	600.00
							71600 Travel (DSA)	3,000.00
2.4.2 Support the development of an M&E indicator framework for the NDS. Evaluation and inclusion of SDG indicators and agenda 2063 in NDS Framework. Validation workshop for the finalisation of the indicator framework.			X		EP&D- M&E/Planning	UNICEF	75700 Training/Workshop	8,000.00
							72300 Fuel	500.00
							72500 Supplies	2,000.00
							71300 Lcl Cnslts	10,000.00
2.4.3 Support successor strategy validation meetings, and consultation meetings with stakeholders such as parliamentarians, SWGs, some development partners and political parties			X		EP&D- M&E/Planning	EU	75700 Training/Workshop	22,000.00
							71600 Travel	5,000.00
							72400 Comm&AV	500.00
							72300 Fuel	5,000.00
							72500 Supplies	1,000.00
2.4.4 Support printing, launch of successor strategy and development of communication strategy.			X	X	EP&D- M&E/Planning	EU	74200 AudioVisl/printing	20,000.00
							72500 Supplies	2,000.00
							75700 Training/Workshop	25,000.00
							72300 Fuel	3,000.00
							71300 Lcl Conslt	10000.00

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2.4.5 Localisation of SDGs-Building capacity for a bottom-up, decentralized approach to integrate the Sustainable Development Goals (SDGs) into local development plans.		X	X		MoLGRDD	EU	75700 Training/Workshop	40,000.00
							72500 Supplies	2,000.00
							71600 Travel	5,000.00
							72300 Fuel	5000.00
2.4.6 Prioritisation and adaptation of SDGs (including support to Integrated SDGs modelling)	X				EP&D-M&E/Planning	TRAC (UNDP)	72600 Grants	35,000.00
						EU	72600 Grants	27,000.00
							75700 Training/Workshop	10,000.00
							72300 Fuel	7,000.00
2.4.7 Build capacity of EP&D officers in SDG mainstreaming, policy planning, implementation for the SDGs and reporting of progress at all levels		X	X		EP&D-M&E/Planning	TRAC (UNDP)	75700 Training/Workshop	10,000.00
							72500 Supplies	1,000.00
							72300 Fuel	2,000.00
2.4.8 Support National Planning Commission for effective development planning, implementation and monitoring of national development strategy	X	X	X	X	EP&D-M&E/Planning	TRAC (UNDP)	75700 Training/Workshop	10,000.00
							72300 Fuel	1,000.00
							72400 Comm&AV	1,000.00
							72200 Equip&Furn	20,000.00
							72500 Supplies	1,000.00
2.4.9 Raising awareness on SDGs and agenda 2063 through an SDG fair in addition to outreach to and capacity building of stakeholders e.g. CSOs, parliamentarians, private sector, communities etc.	X	X	X	X	EP&D-M&E/Planning	EU	75700 Training/Workshop	15,000.00
							72300 Fuel	1,000.00
							74200 AudioVisl/Printing	3,000.00
							72500 Supplies	1,000.00
2.4.10 Debates on inequality and leaving no-one behind		X	X	X	EP&D-M&E/Planning	EU	75700 Training/Workshop	5,000.00
							72300 Fuel	1,000.00
2.4.11 National Dialogue on Corruption to consolidate issues from consultation paper and later inform the review of the National Anti Corruption Strategy (NACS), the Corrupt Practices Act and other related legislation.		X			MoJCA	EU	75700 Training/Workshop	20,000.00
							71600 Travel (DSA)	3,000.00
							72300 Fuel	5,000.00
							74200 Audio Visl/Printing	6,500.00

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								71200 Int Conslt	3,500.00
								72500 Supplies	500.00
	GMS for activity 2.4 (7% of EU funds)						EU	75100 GMS	17,577.00
								<b>Sub Total for A2.4</b>	<b>397,177.00</b>
<b>TOTALS FOR OUTPUT 2</b>								<b>TRAC (UNDP)</b>	<b>108,000.00</b>
								<b>EU</b>	<b>352,350.00</b>
								<b>UNICEF</b>	<b>50,700.00</b>
								<b>UN Women</b>	<b>41,000.00</b>
								<b>GMS</b>	<b>23,894.50</b>
								<b>Total output 2</b>	<b>564,944.50</b>

**Joint Output 3: Government has sufficient capacity to effectively negotiate, manage and account for development assistance**

<p><b>Indicator 1: 2015/16 and 2016/17 FYs Development Cooperation Atlas produced by October 2017.</b>                  Baseline: No (2014)                  Status 2016: Yes  <b>Target 2017: Yes</b>  <b>Indicator 2a: Number of visits to the AMP Public Portal</b>                  Baseline (Sep-Nov 2015): 1296                  Status 2016: N/A  <b>Target 2017: 5000</b></p>	<b>3.1 Strengthen debt and aid management functions</b>									
	<p>3.1.1 Support to DAD: Debt management training for disbursement and debt servicing section and planning and information section, provided by Macro Economic and Financial Management Institute of Eastern and Southern Africa (MEFMI). (2-3 officers for 2 weeks.) Debt management peer review sessions for Eastern and Southern Africa. Maintenance of DAD computers and printers, procurement of a printer/photocopier with toner, maintenance and insurance for 2 project vehicles, airtime and office supplies.</p>								71600 Travel Intl	12,000.00
									72500 Supplies	2,000.00
									72400 Comm & Av	2,000.00
									74500 Insurance	3,000.00
									73400 Vehicle Maint	4,000.00
									72800 IT Equip	7,500.00
									73300 Maintenance of IT Equip.	4,000.00
	3.1.2 Production of the Development Cooperation Atlas (DCA) for 2015/16 and 2016/17 (500 copies and courier costs)								74200 Printing	4,000.00
	3.1.3 Production of DC Calendar for 2018 (400 wall hung calendars and some desktop calendars)								72400 Comm	2,000.00
3.1.4 Printing of Medium Term Debt Strategy (MTDS)								74200 Printing	5,000.00	
								74200 Printing	4,000.00	

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<b>Indicator 2b: Number of DPs reporting on the online AMP:</b> Baseline 2014: 6, Status 2016: 23 Target 2017: 35 <b>Indicator 3: Functional arrangements for mutual accountability in place;</b> Baseline: 1 DCG meeting (2014); Status: 1 HLF, 1 DCG meeting (2016) Target 2017: 1 HLF, and 2 DCG meetings	3.1.5 Printing and dissemination to parliamentarians of the Debt Sustainability Analysis (Dissemination to include the DCA as well)				X		DAD	EU	74200 Printing	5,000.00
									75700 Training, Wk/Sh	3,000.00
	3.1.6 DAD officers provide sensitization and training on Aid Management Platform (AMP) Public Portal for Academia and Media across the country	X	X	X	X		DAD	EU	75700 Training, Wk/Sh	5,000.00
									71600 local DSA	3,000.00
									72300 Fuel	2,000.00
									72400 Comm & Av	1,000.00
	3.1.7 AMP Public Portal dissemination and training to users (e.g., DPs managers, line ministries)		X	X	X		DAD	EU	75700 Training, Wk/Sh	4,000.00
	3.1.8 AMP portfolio review with DPs data focal points		X	X	X		DAD	EU	72400 Comm & Av	1,000.00
	3.1.9 Technical support for AMP including hosting (Payment to Development Gateway for hosting and development of AMP)	X	X	X	X		DAD	EU	71200 Int.Cons.	91,000.00
	GMS for activity 3.1 (7% of EU funds)							EU	75100 GMS	11,515.00
								<b>Subtotal 3.1</b>	<b>176,015.00</b>	
<b>3.2. Support to effective Development Cooperation</b>										
3.2.1 Print and disseminate the Development Cooperation Strategy (DCS). Dissemination and distribution to be done in conjunction with AMP training. (200 copies)		X	X	X		DAD	EU	74200 Printing	4,000.00	
								72400 Comm & Av	1,000.00	
3.2.2 End-term review of DCS and preparation for formulation of the successor strategy.			X			DAD	EU	71300 Local Cons.	15,000.00	
								72300 Fuel	2,000.00	
								75700 Training, Wk/Sh	3,000.00	
3.2.3 Develop Technical Assistance/ Capacity Building Guidelines and Division of Labour Terms of Reference. (Consultative workshops)			X	X		DAD	EU	75700 Training, Wk/Sh	3,000.00	
3.2.4 Effective preparation of HLF and DCG meetings			X	X		DAD	EU	75700 Training, Wk/Sh	8,000.00	
								72300 Fuel	500.00	
								71600 Travel (DSA)	500.00	

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3.2.5 Support Malawi's participation in Global Partnership for Effective Development Cooperation initiatives and IATI, including localisation of the Nairobi HLF Outcome document. (Workshops, external travel and IATI subscription)								75700 Training, Wk/Sh	17,000.00
								72100 SVC CO-info tech.	3,200.00
								71600 Travel	7,000.00
GMS for activity 3.2 (7% of EU funds)								75100 GMS	4,494.00
								<b>Sub Total for A3.2</b>	<b>68,694.00</b>
<b>3.3 Learning &amp; Information Exchange on Development Effectiveness and overall project management</b>									
3.3.1 Support learning and information exchange on development effectiveness ( for government, CSOs, Academia, Media, Private Sector, and MPs) and support stakeholders on development initiatives								75700 Training, Wk/Sh	6,000.00
								71600 Travel	3,000.00
3.3.3 Steering Committee and Programme Management Coordination Meetings								75700 Training, Wk/Sh	3,474.00
								72500 Supplies	3,000.00
								72400 Comm & Av	2,000.00
								72300 Fuel	2,000.00
								71400 ind serv Contr	5,000.00
								71600 Travel (DSA)	1,000.00
3.3.4 Salaries (Direct project costing for UNDP staff)								TRAC (UNDP) 61300 Salary	173,785.00
3.3.5 Technical assistance to the DEAP project through detailed assignments from UNDP global policy centre on global partnership for development								TRAC (UNDP) 71600 Travel	50,000.00
3.3.6 Project Monitoring, evaluation, audits and visibility								EU 74100 Prof. Servi (Audit Fees)	10,000.00
GMS for activity 3.3 (7% of EU funds)								EU 75100 GMS	2,483.18
								<b>Sub Total for A3.3</b>	<b>261,742.18</b>

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	TOTALS FOR OUTPUT 3	TRAC (UNDP)	223,785.00
		EU	264,174.00
		GMS	18,492.18
		Total	506,451.18

	Grand Total for TRAC (UNDP)	464,985.00
	Grand Total for EU (including GMS)	820,213.18
	Grand Total for Unicef	94,398.00
	Grand Total for UN Women	76,000.00
	<b>Grand Total</b>	<b>1,444,596.18</b>