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Annual Work Plan

Malawi - Lilongwe

Project: 00100113

Report Date: 1/22/2020

Project Title: Malawi National Registration and Identification System

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103222 National Identification System	9 million Malawians registered	11/1/2016	12/31/2019	UNDP	04000	UNDP	70000 Operating Expenses	154,000.00
				UNDP	30071	MLW	70000 Operating Expenses	1.00
				UNDP	04000	UNDP	72500 Supplies	15,000.00
				UNDP	04000	UNDP	71600 Travel	6,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	165,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	216,995.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	25.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	40,000.00
	Efficient Project Management	11/1/2016	12/31/2019	UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	2,500.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	10,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	30,000.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	10,000.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	30,000.00
UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	2,500.00				
UNDP	04000	UNDP	65100 After Service Insurance	5,000.00				
TOTAL							687,021.00	
GRAND TOTAL							687,021.00	



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00103222 National Identification System	2000 BRKs procured & deployed	11/1/2016	12/31/2018	UNDP	30000	NOR	73100 Rental & Maintenance-Premises	10,000.00			
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	210,000.00			
				UNDP	30000	NOR	75100 Facilities & Administration	800.00			
				UNDP	30000	DFID	75100 Facilities & Administration	73,250.64			
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	10,000.00			
				UNDP	30000	USAID	73100 Rental & Maintenance-Premises	10,000.00			
				UNDP	30071	MLW	73100 Rental & Maintenance-Premises	10,000.00			
				UNDP	30000	USAID	75100 Facilities & Administration	800.00			
				UNDP	30071	MLW	75100 Facilities & Administration	179,873.31			
				UNDP	30000	DFID	75700 Training, Workshops and Confer	4,900.00			
				UNDP	30071	MLW	72300 Materials & Goods	5,985,777.00			
				UNDP	30000	IRE	73100 Rental & Maintenance-Premises	15,000.00			
				UNDP	30000	IRE	75100 Facilities & Administration	1,200.00			
				UNDP	30000	DFID	70000 Operating Expenses	33,368.24			
				UNDP	30079	EUCOMM	71600 Travel	100,000.00			
				UNDP	30000	DFID	72300 Materials & Goods	667,364.82			
				9 million Malawians registered	11/1/2016	12/31/2019	UNDP	30000	DFID	72200 Equipment and Furniture	-17,000.00
							UNDP	04000	IRE	74200 Audio Visual&Print Prod Costs	0.00
UNDP	30000	IRE	70000 Operating Expenses				0.00				



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00103222 National Identification System	9 million Malawians registered	11/1/2016	12/31/2019	UNDP	30071	MLW	70000 Operating Expenses	0.00
				UNDP	30000	NOR	70000 Operating Expenses	0.00
				UNDP	30000	DFID	72500 Supplies	-2,000.00
				UNDP	30000	DFID	70000 Operating Expenses	0.00
				UNDP	30000	DFID	71600 Travel	0.00
				BHU-Telecom Division	30000	DFID	72500 Supplies	2,000.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				BHU-Telecom Division	30000	DFID	72200 Equipment and Furniture	17,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
	9M ID cards produced & distrib	11/1/2016	12/31/2018	UNDP	30000	IRE	72100 Contractual Services-Companies	163,894.00
				UNDP	30000	IRE	75100 Facilities & Administration	24,631.52
				UNDP	30071	MLW	75100 Facilities & Administration	21,125.00
				UNDP	30000	USAID	70000 Operating Expenses	1,230,968.52
				UNDP	04000	UNDP	72100 Contractual Services-Companies	738,614.00
				UNDP	30071	MLW	72100 Contractual Services-Companies	37,500.00
				UNDP	30000	NOR	75100 Facilities & Administration	41,799.36
				UNDP	30079	DFID	75100 Facilities & Administration	0.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	522,492.00
UNDP	30000	DFID	75100 Facilities & Administration	219,646.00				
UNDP	30000	DFID	72100 Contractual Services-Companies	2,745,572.00				
UNDP	30000	IRE	74200 Audio Visual&Print Prod Costs	144,000.00				



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00103222 National Identification System	9M ID cards produced & distrib	11/1/2016	12/31/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	2,316,614.00
				UNDP	30071	MLW	70000 Operating Expenses	11,656,148.08
				UNDP	04000	UNDP	71600 Travel	218,970.00
				UNDP	30071	MLW	71600 Travel	400,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	232,162.98
	Communic servic for DROs & PO	11/1/2016	12/31/2018	UNDP	30071	MLW	75100 Facilities & Administration	0.00
				UNDP	30071	MLW	73300 Rental & Maint of Info Tech Eq	0.00
	Devel NRIS policies and MOU	11/1/2016	12/31/2018	UNDP	30071	MLW	75700 Training, Workshops and Confer	12,500.00
				UNDP	30071	MLW	75100 Facilities & Administration	700.00
				UNDP	30071	MLW	72100 Contractual Services-Companies	2,500.00
	Efficient Project Management	11/1/2016	12/31/2019	UNDP	30000	DFID	61200 Salaries Costs - GS Staff	0.00
				UNDP	30000	DFID	70000 Operating Expenses	595,983.96
				UNDP	30000	USAID	70000 Operating Expenses	0.00
				UNDP	30000	DFID	72200 Equipment and Furniture	0.00
				UNDP	30000	DFID	62100 Recur Payroll Costs - NP Staff	0.00
				UNDP	30000	NOR	70000 Operating Expenses	36,556.07
				UNDP	30000	DFID	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	0.00
				UNDP	30000	EUCOMM	70000 Operating Expenses	-60,000.00
UNDP				30071	MLW	70000 Operating Expenses	1.00	
UNDP				30000	DFID	63500 Insurance and Security Costs	0.00	



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00103222 National Identification System	Efficient Project Management	11/1/2016	12/31/2019	UNDP	30000	DFID	71500 UN Volunteers	0.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFID	61100 Salary Costs - NP Staff	0.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	0.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	171,065.75
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	0.00
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	0.00
				UNDP	30000	IRE	70000 Operating Expenses	0.00
	UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00			
	information campaign conductd	11/1/2016	12/31/2018	UNDP	30000	UNICEF	70000 Operating Expenses	41,080.00
				UNDP	30000	NOR	75700 Training, Workshops and Confer	75,000.00
				UNDP	30000	NOR	74200 Audio Visual&Print Prod Costs	221,000.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	3,286.00
				UNDP	30000	NOR	75100 Facilities & Administration	23,680.00
	int-institution agree with MDA	11/1/2016	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Lgl framwork reviewd & proposd	11/1/2016	12/31/2018	UNDP	30071	MLW	74200 Audio Visual&Print Prod Costs	1,416.00
				UNDP	30071	MLW	75700 Training, Workshops and Confer	0.00
				UNDP	30071	MLW	75100 Facilities & Administration	42.00
	M&E output 2	11/1/2016	12/31/2018	UNDP	30000	USAID	72100 Contractual Services-Companies	56,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	4,480.00



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00103222 National Identification System	M&E output1	11/1/2016	12/31/2018	UNDP	30071	MLW	72100 Contractual Services-Companies	10,000.00
				UNDP	30071	MLW	75100 Facilities & Administration	3,000.00
	M&E plan is developed and impl	11/1/2016	12/31/2018	UNDP	30071	MLW	72100 Contractual Services-Companies	0.00
				UNDP	30071	MLW	75100 Facilities & Administration	0.00
				UNDP	30071	MLW	74100 Professional Services	0.00
				UNDP	30071	MLW	75700 Training, Workshops and Confer	0.00
	MDAs adopt, integr, use NRIS	11/1/2016	12/31/2018	UNDP	04000	UNDP	75700 Training, Workshops and Confer	22,500.00
	Ntl civic awarness conducted	11/1/2016	12/31/2018	UNDP	30000	IRE	75100 Facilities & Administration	8,800.00
				UNDP	30000	IRE	74200 Audio Visual&Print Prod Costs	-365,000.00
	PROJECT STAFF & EQUIP	11/1/2016	12/31/2018	UNDP	30000	DFID	72300 Materials & Goods	49,613.79
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	2,124,410.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	26,877.24
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	34,200.00
				UNDP	30000	DFID	BA004 Vehicles - Budget	0.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	23,044.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	15,001.00
				UNDP	30000	DFID	BA005 Furniture - Budget	12,740.00
UNDP				30000	DFID	72500 Supplies	54,312.14	
UNDP				04000	UNDP	BA007 IT&C - Budget	26,071.00	
UNDP	30000	DFID	71500 UN Volunteers	307,495.00				



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00103222 National Identification System	PROJECT STAFF & EQUIP	11/1/2016	12/31/2018	UNDP	30000	DFID	71600 Travel	163,841.38
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	30000	DFID	BA007 IT&C - Budget	0.00
				UNDP	30000	DFID	61200 Salaries Costs - GS Staff	110,707.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	52,719.86
				UNDP	30079	EUCOMM	75100 Facilities & Administration	5,624.58
				UNDP	04000	UNDP	BA004 Vehicles - Budget	142,637.05
				UNDP	30000	DFID	75100 Facilities & Administration	235,571.36
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	51,307.10
				UNDP	30000	DFID	72100 Contractual Services-Companies	7,725.52
	Regis data consolidated	11/1/2016	12/31/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,170.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	22,000.00
				UNDP	30079	EUCOMM	71600 Travel	2,000.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	5,000.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	2,000.00
	Regist data displayed	11/1/2016	12/31/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	7,700.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	110,000.00
	Renovate DROs & Post offices	11/1/2016	12/31/2018	UNDP	30000	IRE	71600 Travel	45,000.00
				UNDP	30000	IRE	72100 Contractual Services-Companies	155,000.00
				UNDP	30000	IRE	72300 Materials & Goods	336,000.00
UNDP				30000	IRE	75100 Facilities & Administration	42,880.00	



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00103222 National Identification System	ROs rcruidt, trained - deployed	11/1/2016	12/31/2018	UNDP	30071	MLW	72100 Contractual Services-Companies	335,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	318,620.69
				UNDP	30000	USAID	75700 Training, Workshops and Confer	230,436.55
				UNDP	30000	NOR	75700 Training, Workshops and Confer	133,768.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	246,110.34
				UNDP	30071	MLW	72500 Supplies	150,000.00
				UNDP	30071	MLW	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	34,538.00
				UNDP	30000	DFID	71300 Local Consultants	431,725.00
				UNDP	30000	NOR	75100 Facilities & Administration	10,701.44
				UNDP	30000	IRE	75100 Facilities & Administration	32,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	3,197,241.38
				UNDP	30000	IRE	72100 Contractual Services-Companies	400,000.00
	UNDP	30000	USAID	75100 Facilities & Administration	18,434.92			
	UNDP	30071	MLW	75100 Facilities & Administration	14,850.00			
	Software dev, test & installed	11/1/2016	12/31/2018	UNDP	30000	DFID	73300 Rental & Maint of Info Tech Eq	0.00
				UNDP	30071	MLW	71600 Travel	25,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	73300 Rental & Maint of Info Tech Eq	175,000.00
				UNDP	30000	USAID	73300 Rental & Maint of Info Tech Eq	61,000.00
UNDP				30071	MLW	73300 Rental & Maint of Info Tech Eq	115,000.00	
UNDP				30000	USAID	75100 Facilities & Administration	4,880.00	
UNDP	30071	MLW	75100 Facilities & Administration	4,700.00				
UNDP Procurement Support Offic	11/1/2016	12/31/2018	UNDP	04000	UNDP	71300 Local Consultants	480,177.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						39,506,893.59			
GRAND TOTAL						39,506,893.59			



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00103222 National Identification System	2000 BRKs procured & deployed	11/1/2016	12/31/2018	UNDP	30000	DFID	72300 Materials & Goods	11,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	880.00
	9M ID cards produced & distrib	11/1/2016	12/31/2018	UNDP	30000	NOR	71600 Travel	200,000.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,000,000.00
				UNDP	30000	UNICEF	75100 Facilities & Administration	2,009.28
				UNDP	30000	IRE	75100 Facilities & Administration	40,497.20
				UNDP	30071	MLW	75100 Facilities & Administration	1,080.00
				UNDP	30071	MLW	74200 Audio Visual&Print Prod Costs	36,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	-13,630.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	129,630.00
				UNDP	30000	UNICEF	72400 Communic & Audio Visual Equip	25,116.00
				LBN - Regione LAZIO	30071	MLW	75100 Facilities & Administration	0.00
				UNDP	30000	IRE	71600 Travel	506,220.00
	Communic servic for DROs & PO	11/1/2016	12/31/2018	UNDP	30000	DFID	73300 Rental & Maint of Info Tech Eq	30,486.00
				UNDP	30000	NOR	73300 Rental & Maint of Info Tech Eq	0.00
				UNDP	30000	IRE	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	68,412.00
				UNDP	30000	NOR	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	73300 Rental & Maint of Info Tech Eq	977,317.00
UNDP				04000	UNDP	73300 Rental & Maint of Info Tech Eq	270,000.00	
UNDP				30000	IRE	73300 Rental & Maint of Info Tech Eq	0.00	



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00103222 National Identification System	Communic servic for DROs	11/1/2016	12/31/2018	UNDP	30000	DFID	75100 Facilities & Administration	2,092.00
	Dev of regulations & procedure	11/1/2016	12/31/2018	UNDP	30071	MLW	75700 Training, Workshops and Confer	25,000.00
				UNDP	30071	MLW	75100 Facilities & Administration	750.00
	Devel NRIS policies and MOU	11/1/2016	12/31/2018	UNDP	30071	MLW	72100 Contractual Services-Companies	12,500.00
				UNDP	30071	MLW	75100 Facilities & Administration	375.00
	Efficient Project Management	11/1/2016	12/31/2019	UNDP	30000	NOR	70000 Operating Expenses	0.00
				UNDP	30000	USAID	70000 Operating Expenses	0.00
				UNDP	30000	DFID	70000 Operating Expenses	0.00
				UNDP	30000	UNICEF	70000 Operating Expenses	29,641.00
				UNDP	04000	UNDP	70000 Operating Expenses	111,182.00
				UNDP	30000	IRE	70000 Operating Expenses	0.00
				UNDP	30071	MLW	70000 Operating Expenses	619,171.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
	Equipm of DROs and Post office	11/1/2016	12/31/2018	UNDP	30000	IRE	72500 Supplies	15,000.00
				UNDP	30071	MLW	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	USAID	71300 Local Consultants	46,480.00
				UNDP	30000	IRE	75100 Facilities & Administration	1,200.00
				UNDP	30000	USAID	75100 Facilities & Administration	3,718.00
				UNDP	30071	MLW	75100 Facilities & Administration	1,500.00
	information campaign conductd	11/1/2016	12/31/2018	UNDP	30000	USAID	75100 Facilities & Administration	13,485.00
UNDP				30000	USAID	74200 Audio Visual&Print Prod Costs	168,560.00	
int-institution agree with MDA	11/1/2016	12/31/2018	UNDP	30071	MLW	75700 Training, Workshops and Confer	25,000.00	
			UNDP	30071	MLW	75100 Facilities & Administration	750.00	



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00103222 National Identification System	M&E output 2	11/1/2016	12/31/2018	UNDP	04000	UNDP	72100 Contractual Services-Companies	99,620.00
	M&E output1	11/1/2016	12/31/2018	UNDP	30071	MLW	72100 Contractual Services-Companies	30,000.00
				UNDP	30071	MLW	75100 Facilities & Administration	900.00
	M&E plan is developed and impl	11/1/2016	12/31/2018	UNDP	30000	DFID	74100 Professional Services	56,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	4,480.00
	MDAs adopt, integr, use NRIS	11/1/2016	12/31/2018	UNDP	30071	MLW	75700 Training, Workshops and Confer	45,000.00
				UNDP	30071	MLW	75100 Facilities & Administration	1,350.00
	NRB strateg plan dev 2019-2020	11/1/2016	12/31/2018	UNDP	30071	MLW	75100 Facilities & Administration	1,500.00
				UNDP	30071	MLW	71300 Local Consultants	50,000.00
	Policy advisor servic to MDAs	11/1/2016	12/31/2018	UNDP	30071	MLW	71300 Local Consultants	130,000.00
				UNDP	30071	MLW	75100 Facilities & Administration	2,401.00
				UNDP	30071	MLW	75700 Training, Workshops and Confer	80,025.00
	Project extern audit conducted	11/1/2016	12/31/2018	UNDP	30000	DFID	73500 Reimbursement Costs	50,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	4,000.00
	Project Final Eval conducted	11/1/2016	12/31/2018	UNDP	30000	DFID	74100 Professional Services	40,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	3,200.00
	PROJECT STAFF & EQUIP	11/1/2016	12/31/2018	UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	397,515.00
				UNDP	30000	DFID	71600 Travel	135,960.00
UNDP				30000	DFID	72400 Communic & Audio Visual Equip	30,877.00	
UNDP				30000	DFID	61200 Salaries Costs - GS Staff	1,870,814.00	
UNDP				30000	DFID	72500 Supplies	21,059.00	
UNDP				30000	DFID	72300 Materials & Goods	49,614.00	



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Project Title: Malawi National Registration and Identification System

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103222 National Identification System	PROJECT STAFF & EQUIP	11/1/2016	12/31/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	6,268.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	28,351.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	34,200.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	52,889.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	7,726.00
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	50,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	208,052.10
	RB/GWAN ICT staff training	11/1/2016	12/31/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	3,500.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	50,000.00
	Regist data displayed	11/1/2016	12/31/2018	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	5,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	350.00
	Regul Technical Commit meeting	11/1/2016	12/31/2018	UNDP	30000	DFID	75100 Facilities & Administration	-2,240.00
				UNDP	30000	DFID	74100 Professional Services	-56,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	28,000.00
	Renovate DROs & Post offices	11/1/2016	12/31/2018	UNDP	04000	UNDP	72300 Materials & Goods	55,000.00
				UNDP	30000	IRE	72300 Materials & Goods	225,000.00
				UNDP	30000	IRE	75100 Facilities & Administration	56,400.00
				UNDP	30000	IRE	72100 Contractual Services-Companies	435,000.00
				UNDP	30000	IRE	71600 Travel	45,000.00
	ROs rcruidt, trained - deployed	11/1/2016	12/31/2018	UNDP	04000	UNDP	71400 Contractual Services - Individ	150,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	12,800.00



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Malawi - Lilongwe

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00103222 National Identification System	ROs rcruitd, trained - deployed	11/1/2016	12/31/2018	UNDP	04000	UNDP	74100 Professional Services	0.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	160,000.00
	Software dev, test & installed	11/1/2016	12/31/2018	UNDP	30000	NOR	71300 Local Consultants	115,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	9,200.00
	Training of NRB staff	11/1/2016	12/31/2018	UNDP	30000	USAID	75100 Facilities & Administration	8,000.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	100,000.00
	UNDP Procurement Support Offic	11/1/2016	12/31/2018	UNDP	04000	UNDP	74100 Professional Services	164,198.00
	TOTAL							
GRAND TOTAL								9,467,430.58



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103222 National Identification System	2000 BRKs procured & deployed	11/1/2016	12/31/2018	UNDP	30071	MLW	72300 Materials & Goods	31,891.18
	9M ID cards produced & distrib	11/1/2016	12/31/2018	UNDP	30000	NOR	72300 Materials & Goods	309,487.00
				UNDP	30000	IRE	75100 Facilities & Administration	6,800.00
				UNDP	30071	MLW	75100 Facilities & Administration	23,360.24
				UNDP	30079	EUCOMM	75100 Facilities & Administration	46,340.00
				UNDP	30000	NOR	72100 Contractual Services-Companies	34,100.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	202,000.00
				UNDP	30071	MLW	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30079	EUCOMM	71600 Travel	130,000.00
				UNDP	04010	UNDP	70000 Operating Expenses	200,000.00
				UNDP	30000	IRE	71600 Travel	50,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	14,488.00
				UNDP	30000	USAID	72100 Contractual Services-Companies	1,520.00
				UNDP	04000	UNDP	72300 Materials & Goods	1,550,000.00
	Communic servc for DROs & PO	11/1/2016	12/31/2018	UNDP	30000	NOR	73300 Rental & Maint of Info Tech Eq	1,238,647.01
				UNDP	30079	EUCOMM	75100 Facilities & Administration	99,353.86
				UNDP	30071	MLW	75100 Facilities & Administration	22,842.48
				UNDP	30000	DFID	73300 Rental & Maint of Info Tech Eq	150,000.00
				UNDP	30000	NOR	75100 Facilities & Administration	134,434.03
				UNDP	30000	DFID	75100 Facilities & Administration	40,000.00
UNDP				30071	MLW	73300 Rental & Maint of Info Tech Eq	261,416.00	
UNDP				30079	EUCOMM	73300 Rental & Maint of Info Tech Eq	833,206.73	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103222 National Identification System	Devel NRIS policies and MOU	11/1/2016	12/31/2018	UNDP	30000	NOR	75100 Facilities & Administration	44,358.64
				UNDP	30000	IRE	72100 Contractual Services-Companies	80,000.00
				UNDP	30000	IRE	75100 Facilities & Administration	6,400.00
	Efficient Project Management	11/1/2016	12/31/2019	UNDP	30000	DFID	70000 Operating Expenses	0.00
				UNDP	30000	IRE	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30000	USAID	70000 Operating Expenses	49,260.00
				UNDP	30000	NOR	70000 Operating Expenses	-49,260.00
	information campaign conductd	11/1/2016	12/31/2018	UNDP	30000	USAID	75100 Facilities & Administration	4,000.00
	MDAs adopt, integr, use NRIS	11/1/2016	12/31/2018	UNDP	30000	IRE	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	IRE	75100 Facilities & Administration	2,400.00
	Policy advisor servic to MDAs	11/1/2016	12/31/2018	UNDP	30071	MLW	72600 Grants	20,000.00
				UNDP	30071	MLW	75100 Facilities & Administration	1,500.00
	Project extern audit conducted	11/1/2016	12/31/2018	UNDP	30071	MLW	73500 Reimbursement Costs	50,000.00
				UNDP	30071	MLW	74100 Professional Services	20,000.00
				UNDP	30071	MLW	75100 Facilities & Administration	2,100.00
	Project Final Eval conducted	11/1/2016	12/31/2018	UNDP	30079	EUCOMM	74100 Professional Services	50,000.00
				UNDP	30071	MLW	75100 Facilities & Administration	600.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,500.00
				UNDP	30071	MLW	74100 Professional Services	20,000.00
PROJECT STAFF & EQUIP	11/1/2016	12/31/2018	UNDP	30000	DFID	72300 Materials & Goods	47,350.88	
			UNDP	30079	EUCOMM	75100 Facilities & Administration	2,800.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103222 National Identification System	PROJECT STAFF & EQUIP	11/1/2016	12/31/2018	UNDP	30000	DFID	61100 Salary Costs - NP Staff	197,263.12
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	410,255.62
				UNDP	30000	DFID	71600 Travel	160,000.00
				UNDP	30000	DFID	73100 Rental & Maintenance-Premises	36,189.96
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	43,805.51
				UNDP	30000	DFID	72500 Supplies	35,710.80
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	28,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	220,508.55
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	12,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	35,372.12
	UNDP	30000	DFID	74500 Miscellaneous Expenses	5,327.00			
	RB/GWAN ICT staff training	11/1/2016	12/31/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	32.31
	Regist data displayed	11/1/2016	12/31/2018	UNDP	30000	IRE	75100 Facilities & Administration	1,015.77
				UNDP	30079	EUCOMM	75100 Facilities & Administration	972.31
	Renovate DROs & Post offices	11/1/2016	12/31/2018	UNDP	30079	EUCOMM	71600 Travel	100,000.00
				UNDP	30000	IRE	72300 Materials & Goods	100,000.00
				UNDP	30000	IRE	75100 Facilities & Administration	76,979.51
				UNDP	30000	IRE	71600 Travel	537,349.20
				UNDP	30079	EUCOMM	75100 Facilities & Administration	7,000.00
	UNDP	30000	IRE	72100 Contractual Services-Companies	180,000.00			
Software dev, test & installed	11/1/2016	12/31/2018	UNDP	30000	DFID	72800 Information Technology Equipmt	350,000.00	



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00103222 National Identification System	Software dev, test & installed	11/1/2016	12/31/2018	UNDP	30071	MLW	73300 Rental & Maint of Info Tech Eq	15,000.00
				UNDP	30000	IRE	75100 Facilities & Administration	1,200.00
				UNDP	30000	IRE	73300 Rental & Maint of Info Tech Eq	15,000.00
				UNDP	30071	MLW	75100 Facilities & Administration	3,450.00
	Training of NRB staff	11/1/2016	12/31/2018	UNDP	30000	NOR	75100 Facilities & Administration	3,628.02
				UNDP	30071	MLW	75700 Training, Workshops and Confer	23,800.00
				UNDP	30000	IRE	75100 Facilities & Administration	640.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	21,000.00
				UNDP	30000	USAID	75100 Facilities & Administration	2,176.00
				UNDP	30000	USAID	75700 Training, Workshops and Confer	10,200.00
				UNDP	30071	MLW	75100 Facilities & Administration	714.00
				UNDP	30000	DFID	75100 Facilities & Administration	1,680.00
				UNDP	30000	IRE	75700 Training, Workshops and Confer	8,000.00
	UNDP Procurement Support Office	11/1/2016	12/31/2018	UNDP	30000	DFID	75100 Facilities & Administration	2,143.44
				UNDP	30000	IRE	72100 Contractual Services-Companies	10,844.00
				UNDP	30071	MLW	75100 Facilities & Administration	761.10
				UNDP	30079	EUCOMM	75100 Facilities & Administration	64.40
				UNDP	30000	USAID	75100 Facilities & Administration	839.00
				UNDP	30000	IRE	75100 Facilities & Administration	867.52
				UNDP	30000	USAID	72100 Contractual Services-Companies	10,620.00
				UNDP	30071	MLW	72100 Contractual Services-Companies	25,370.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	920.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	26,793.00
UNDP	30000	NOR	75100 Facilities & Administration	75,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								8,573,388.31	
GRAND TOTAL								8,573,388.31	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103222 National Identification System	PROJECT STAFF & EQUIP	11/1/2016	12/31/2018	UNDP	30000	DFID	61100 Salary Costs - NP Staff	23,320.00
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	373,690.00
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	12,990.00
TOTAL								410,000.00
GRAND TOTAL								410,000.00