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# Annual Work Plan

Malawi - Lilongwe

**Project:** 00118420

**Report Date:** 1/22/2020

**Project Title:** Disaster Risk Resilience Prog

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115246 Disaster Risk Resilience	Disaster Risk Governance	1/1/2019	12/31/2023	MWI-Dept. of Disaster Mgmt	04000	UNDP	72500 Supplies	1,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	71600 Travel	26,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72300 Materials & Goods	10,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72400 Communic & Audio Visual Equip	11,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	75700 Training, Workshops and Confer	23,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	18,000.00
				UNDP	04000	UNDP	71600 Travel	-1,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	17,000.00
				UNDP	04010	UNDP	72300 Materials & Goods	20,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	71200 International Consultants	12,500.00
				UNDP	04000	UNDP	71300 Local Consultants	30,000.00
	UNDP	04000	UNDP	72200 Equipment and Furniture	20,000.00			
	Planning Monitoring&Evaluation	1/1/2019	12/31/2023	UNDP	30000	DFID	72200 Equipment and Furniture	0.00
				UNDP	30000	MPTF-MW200	72800 Information Technology Equipmt	0.00
				UNDP	30000	MPTF-MW200	72100 Contractual Services-Companies	610,000.00
				UNDP	30000	MPTF-MW200	71300 Local Consultants	0.00
				UNDP	30000	DFID	72300 Materials & Goods	0.00



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00115246 Disaster Risk Resilience	Planning Monitoring&Evaluation	1/1/2019	12/31/2023	UNDP	30000	DFID	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	MPTF-MW200	71600 Travel	0.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	1.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	71600 Travel	6,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72300 Materials & Goods	10,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72500 Supplies	1,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	75700 Training, Workshops and Confer	29,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72400 Communic & Audio Visual Equip	8,000.00
				UNDP	30000	MPTF-MW200	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	DFID	72800 Information Technology Equipmt	0.00
				UNDP	30000	MPTF-MW200	75700 Training, Workshops and Confer	26,914.00
				UNDP	30000	DFID	71600 Travel	0.00
				MWI-Dept. of Disaster Mgmt	30000	DFID	74200 Audio Visual&Print Prod Costs	0.00
				MWI-Dept. of Disaster Mgmt	30000	DFID	71200 International Consultants	0.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	MPTF-MW200	72200 Equipment and Furniture	0.00
				UNDP	30000	MPTF-MW200	72300 Materials & Goods	0.00
MWI-Dept. of Disaster Mgmt	30000	MPTF-MW200	74200 Audio Visual&Print Prod Costs	0.00				



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00115246 Disaster Risk Resilience	Project Management	1/1/2019	12/31/2023	MWI-Dept. of Disaster Mgmt	04000	UNDP	72300 Materials & Goods	7,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30000	MPTF-MW200	75100 Facilities & Administration	51,974.07
				MWI-Dept. of Disaster Mgmt	04000	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	75700 Training, Workshops and Confer	33,000.00
				UNDP	30000	MPTF-MW200	61300 Salary & Post Adj Cst-IP Staff	102,671.93
				UNDP	30000	DFID	61300 Salary & Post Adj Cst-IP Staff	0.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	71600 Travel	38,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	90,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72500 Supplies	3,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	04120	UNDP	75700 Training, Workshops and Confer	85,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00
	MWI-Dept. of Disaster Mgmt	04000	UNDP	74500 Miscellaneous Expenses	15,000.00			
	Risk Reduction&Early Recovery	1/1/2019	12/31/2023	UNDP	30000	MPTF-MW200	71300 Local Consultants	120,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72500 Supplies	88,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	75700 Training, Workshops and Confer	27,213.00
				UNDP	28400	UNDP-FW	75700 Training, Workshops and Confer	15,000.00
UNDP				30000	DFID	71200 International Consultants	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115246 Disaster Risk Resilience	Risk Reduction&Early Recovery	1/1/2019	12/31/2023	UNDP	30000	MPTF-MW200	72100 Contractual Services-Companies	100,090.00
				UNDP	28400	UNDP-FW	71600 Travel	21,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	-1.00
				UNDP	30000	IRE	71300 Local Consultants	21,882.00
				UNDP	30000	DFID	71600 Travel	0.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72300 Materials & Goods	13,000.00
				UNDP	04010	UNDP	72300 Materials & Goods	30,000.00
				UNDP	28400	UNDP-FW	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	DFID	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	MPTF-MW200	71200 International Consultants	30,000.00
				UNDP	04000	UNDP	71300 Local Consultants	20,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72100 Contractual Services-Companies	1,787.00
				UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	124,000.00
				UNDP	28400	UNDP-FW	72300 Materials & Goods	270,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	71600 Travel	42,000.00
				UNDP	28400	UNDP-FW	72600 Grants	30,000.00
				UNDP	30000	DFID	72300 Materials & Goods	0.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72400 Communic & Audio Visual Equip	38,500.00
				UNDP	30000	MPTF-MW200	72400 Communic & Audio Visual Equip	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115246 Disaster Risk Resilience	Risk Reduction&Early Recovery	1/1/2019	12/31/2023	UNDP	04000	UNDP	71200 International Consultants	23,000.00
				UNDP	30000	MPTF-MW200	71600 Travel	0.00
				UNDP	30000	MPTF-MW200	72300 Materials & Goods	20,000.00
				UNDP	28400	UNDP-FW	75100 Facilities & Administration	35,000.00
TOTAL							2,518,532.00	
GRAND TOTAL							2,518,532.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115246 Disaster Risk Resilience	Disaster Risk Governance	1/1/2019	12/31/2023	MWI-Dept. of Disaster Mgmt	04000	UNDP	75700 Training, Workshops and Confer	78,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72200 Equipment and Furniture	10,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72800 Information Technology Equipmt	30,000.00
				UNDP	04000	UNDP	71300 Local Consultants	15,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72100 Contractual Services-Companies	15,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72300 Materials & Goods	62,500.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72400 Communic & Audio Visual Equip	51,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	18,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	71600 Travel	27,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72500 Supplies	20,500.00
	MWI-Dept. of Disaster Mgmt	04000	UNDP	73400 Rental & Maint of Other Equip	35,000.00			
	Planning Monitoring&Evaluation	1/1/2019	12/31/2023	UNDP	30000	MPTF-MW200	72100 Contractual Services-Companies	173,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72800 Information Technology Equipmt	20,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	71600 Travel	10,000.00
				UNDP	04010	UNDP	75100 Facilities & Administration	4,440.00
				UNDP	30000	MPTF-MW200	72800 Information Technology Equipmt	121,017.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	75700 Training, Workshops and Confer	32,000.00
				UNDP	04010	UNDP	75700 Training, Workshops and Confer	5,000.00
				MWI-Dept. of Disaster Mgmt	04010	UNDP	61300 Salary & Post Adj Cst-IP Staff	20,000.00
MWI-Dept. of Disaster Mgmt	04010	UNDP	71600 Travel	2,060.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115246 Disaster Risk Resilience	Planning Monitoring&Evaluation	1/1/2019	12/31/2023	UNDP	04010	UNDP	72200 Equipment and Furniture	12,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72300 Materials & Goods	20,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72400 Communic & Audio Visual Equip	8,000.00
				UNDP	30000	MPTF-MW200	71300 Local Consultants	130,000.00
				UNDP	30000	MPTF-MW200	71200 International Consultants	80,000.00
				UNDP	30000	MPTF-MW200	72200 Equipment and Furniture	25,971.00
				UNDP	30000	MPTF-MW200	72300 Materials & Goods	17,428.00
				UNDP	30000	MPTF-MW200	74200 Audio Visual&Print Prod Costs	33,000.00
				UNDP	30000	MPTF-MW200	71600 Travel	38,000.00
				UNDP	30000	MPTF-MW200	72400 Communic & Audio Visual Equip	80,000.00
	Project Management	1/1/2019	12/31/2023	MWI-Dept. of Disaster Mgmt	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	30000	MPTF-MW200	61300 Salary & Post Adj Cst-IP Staff	75,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	71600 Travel	38,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72400 Communic & Audio Visual Equip	26,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	75700 Training, Workshops and Confer	13,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72300 Materials & Goods	8,000.00
				UNDP	30000	MPTF-MW200	75100 Facilities & Administration	221,060.00



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00115246 Disaster Risk Resilience	Project Management	1/1/2019	12/31/2023	MWI-Dept. of Disaster Mgmt	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	74500 Miscellaneous Expenses	5,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	75100 Facilities & Administration	10,000.00
	Risk Reduction&Early Recovery	1/1/2019	12/31/2023	MWI-Dept. of Disaster Mgmt	04000	UNDP	71600 Travel	85,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72500 Supplies	52,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	1,610,165.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72300 Materials & Goods	96,000.00
				UNDP	30000	MPTF-MW200	72400 Communic & Audio Visual Equip	7,500.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	74200 Audio Visual&Print Prod Costs	28,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	75700 Training, Workshops and Confer	135,000.00
				UNDP	30000	MPTF-MW200	75700 Training, Workshops and Confer	28,914.00
				UNDP	30000	MPTF-MW200	71200 International Consultants	30,000.00
				UNDP	28400	UNDP-FW	72100 Contractual Services-Companies	32,251.92
				UNDP	30000	MPTF-MW200	72300 Materials & Goods	20,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	72400 Communic & Audio Visual Equip	52,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	71200 International Consultants	30,000.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	71300 Local Consultants	20,000.00
				UNDP	30000	MPTF-MW200	71300 Local Consultants	120,000.00
				UNDP	30000	MPTF-MW200	71600 Travel	40,000.00
				MWI-Dept. of Disaster Mgmt	30000	MPTF-MW200	72100 Contractual Services-Companies	1,132,286.00
			UNDP	28400	UNDP-FW	75100 Facilities & Administration	2,804.52	



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**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						5,216,897.44			
GRAND TOTAL						5,216,897.44			



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**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115246 Disaster Risk Resilience	Disaster Risk Governance	1/1/2019	12/31/2023	MWI-Dept. of Disaster Mgmt	04000	UNDP	70000 Operating Expenses	1,239,000.00
				MWI-Dept. of Disaster Mgmt	30000	DFID	70000 Operating Expenses	492,695.00
TOTAL								1,731,695.00
GRAND TOTAL								1,731,695.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115246 Disaster Risk Resilience	Disaster Risk Governance	1/1/2019	12/31/2023	MWI-Dept. of Disaster Mgmt	04000	DFID	70000 Operating Expenses	354,886.00
				MWI-Dept. of Disaster Mgmt	04000	UNDP	70000 Operating Expenses	899,000.00
TOTAL								1,253,886.00
GRAND TOTAL								1,253,886.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115246 Disaster Risk Resilience	Disaster Risk Governance	1/1/2019	12/31/2023	MWI-Dept. of Disaster Mgmt	04000	UNDP	70000 Operating Expenses	584,000.00
				MWI-Dept. of Disaster Mgmt	04000	DFID	70000 Operating Expenses	177,848.00
TOTAL								761,848.00
GRAND TOTAL								761,848.00