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Annual Work Plan

B0416 - Maldives - Male

Project: 00142954

Report Date: 3/29/2024

Project Title: Integrated Governance Programme III IGP III

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131183 This outcome focuses on facilitating meaningful decentralisation and local governance in Maldives which is transparent, accountable and participatory	Development Planning	4/1/2022	4/1/2027		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	16,678.00
					30000	Foreign,Commonwealth & Dev.Off.	71600 - Travel	3,240.00
					30000	Foreign,Commonwealth & Dev.Off.	75700 - Training, Workshops and Confer	5,400.00
					30000	Foreign,Commonwealth & Dev.Off.	75700 - Training, Workshops and Confer	3,240.00
					30000	Foreign,Commonwealth & Dev.Off.	71600 - Travel	23,760.00
	Empowering Women's Leadership	4/1/2022	4/1/2027		30000	Foreign,Commonwealth & Dev.Off.	71600 - Travel	9,223.00
					30000	Australian DFAT	71300 - Local Consultants	7,915.00
					30000	Foreign,Commonwealth & Dev.Off.	75700 - Training, Workshops and Confer	8,122.00
					30000	Australian DFAT	71600 - Travel	67,107.00
					30000	Foreign,Commonwealth & Dev.Off.	71300 - Local Consultants	1,621.00



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00131183 This outcome focuses on facilitating meaningful decentralisation and local governance in Maldives which is transparent, accountable and participatory	Empowering Women's Leadership	4/1/2022	4/1/2027		30000	Australian DFAT	75700 - Training, Workshops and Confer	38,757.00
	Enhancing Capacities & Systems	4/1/2022	4/1/2027		30000	Australian DFAT	71400 - Contractual Services - Individ	12,806.00
					30000	Foreign, Commonwealth & Dev.Off.	72100 - Contractual Services- Companies	10,044.00
					30000	Foreign, Commonwealth & Dev.Off.	73100 - Rental & Maintenance- Premises	5,929.00
					30000	Australian DFAT	71200 - International Consultants	76,946.00
	Enhancing institutional capacities and systems of governance through digital transformation and people-centred development	4/1/2022	4/1/2027		30000	Australian DFAT	71600 - Travel	10,044.00
	Enhancing Transparency Account	4/1/2022	4/1/2027		30000	Australian DFAT	71200 - International Consultants	27,000.00
					30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	18,011.00
					30000	Australian DFAT	71300 - Local Consultants	40,497.00
	Judicial Independence and Trust	4/1/2022	4/1/2027		30000	Australian DFAT	71300 - Local Consultants	10,260.00
Project Management	4/1/2022	4/1/2027		30000	Australian DFAT	64300 - Staff Mgmt Costs - IP Staff	9,490.00	



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00131183 This outcome focuses on facilitating meaningful decentralisation and local governance in Maldives which is transparent, accountable and participatory	Project Management	4/1/2022	4/1/2027		30000	Australian DFAT	71400 - Contractual Services - Individ	17,805.00
					30000	Australian DFAT	74200 - Audio Visual&Print Prod Costs	2,000.00
					30000	Australian DFAT	74500 - Miscellaneous Expenses	4,067.00
					30000	Foreign, Commonwealth & Dev.Off.	64300 - Staff Mgmt Costs - IP Staff	31,500.00
					30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	86,243.00
					30000	Foreign, Commonwealth & Dev.Off.	74200 - Audio Visual&Print Prod Costs	3,672.00
					30000	Foreign, Commonwealth & Dev.Off.	74500 - Miscellaneous Expenses	13,500.00
TOTAL								564,877.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131184 This outcome area will focus on strengthening access to justice and protection of rule of law and human rights.	Business and Human Rights	4/1/2022	4/1/2027		30000	Australian DFAT	71600 - Travel	16,392.00
					30000	Australian DFAT	75700 - Training, Workshops and Confer	16,200.00
	Enabling Access to Justice	4/1/2022	4/1/2027		30071	GOVERNMENT OF MALDIVES	72400 - Communic & Audio Visual Equip	64,623.00
					30071	GOVERNMENT OF MALDIVES	75100 - Facilities & Administration	129.00
					30000	Foreign, Commonwealth & Dev.Off.	75700 - Training, Workshops and Confer	51,408.00
					30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	81,000.00
					30000	Foreign, Commonwealth & Dev.Off.	72100 - Contractual Services-Companies	9,158.00
					30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	23,724.00
					30000	Foreign, Commonwealth & Dev.Off.	71600 - Travel	13,500.00
					30000	Foreign, Commonwealth & Dev.Off.	75700 - Training, Workshops and Confer	37,800.00
					30000	Foreign, Commonwealth & Dev.Off.	71200 - International Consultants	61,180.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131184 This outcome area will focus on strengthening access to justice and protection of rule of law and human rights.	Enabling Access to Justice	4/1/2022	4/1/2027		30000	Foreign, Commonwealth & Dev.Off.	72600 - Grants	28,512.00
	Facilitate Rights of PWD	4/1/2022	4/1/2027		30000	MPTF/JP_UN PART RIGHTS DISAB	75700 - Training, Workshops and Confer	1,070.00
					30000	Australian DFAT	71600 - Travel	10,800.00
					30000	Australian DFAT	74200 - Audio Visual&Print Prod Costs	5,800.00
					30000	Australian DFAT	71300 - Local Consultants	21,080.00
					30000	Australian DFAT	75700 - Training, Workshops and Confer	9,720.00
					30000	Foreign, Commonwealth & Dev.Off.	75700 - Training, Workshops and Confer	3,564.00
					30000	GOVERNMENT OF MALDIVES	71600 - Travel	12,635.00
	Judicial Independence & Trust	4/1/2022	4/1/2027		30000	Foreign, Commonwealth & Dev.Off.	75700 - Training, Workshops and Confer	32,468.00
					30000	Foreign, Commonwealth & Dev.Off.	71600 - Travel	5,400.00
					30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	2,340.00
					30000	Foreign, Commonwealth & Dev.Off.		



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00131184 This outcome area will focus on strengthening access to justice and protection of rule of law and human rights.	Judicial Independence & Trust	4/1/2022	4/1/2027		30000	Foreign, Commonwealth & Dev.Off.	75700 - Training, Workshops and Confer	19,571.00
					30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	10,080.00
	Project Management	4/1/2022	4/1/2027		30000	Foreign, Commonwealth & Dev.Off.	74500 - Miscellaneous Expenses	22,574.00
					30000	Australian DFAT	77400 - Contribution - Shared GOE	22,574.00
					30000	Foreign, Commonwealth & Dev.Off.	74100 - Professional Services	2,016.00
					30000	Foreign, Commonwealth & Dev.Off.	74200 - Audio Visual&Print Prod Costs	9,720.00
					30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	108,377.00
					30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	15,084.00
	Strengthening Human Rights	4/1/2022	4/1/2027		30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	33,400.00
					30000	Australian DFAT	71600 - Travel	810.00
					30000	Australian DFAT	72100 - Contractual Services-Companies	5,400.00
					30000	Australian DFAT	71300 - Local Consultants	15,084.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131184 This outcome area will focus on strengthening access to justice and protection of rule of law and human rights.	Strengthening Human Rights	4/1/2022	4/1/2027		30000	Australian DFAT	74200 - Audio Visual&Print Prod Costs	1,052.00
					30000	Foreign, Commonwealth & Dev.Off.	75700 - Training, Workshops and Confer	6,789.00
					30000	Australian DFAT	71600 - Travel	12,136.00
					30000	Australian DFAT	72100 - Contractual Services-Companies	26,849.00
					30000	Australian DFAT	74200 - Audio Visual&Print Prod Costs	1,152.00
					30000	Australian DFAT	75700 - Training, Workshops and Confer	2,913.00
TOTAL								809,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131185 This result area will seek to increase voice and participation of people, especially that of marginalised groups.	Empower CSO, Youth, Women	4/1/2022	4/1/2027		30000	Australian DFAT	71600 - Travel	22,350.00
					30000	Australian DFAT	75700 - Training, Workshops and Confer	19,191.00
					30071	GOVERNMENT OF MALDIVES	72400 - Communic & Audio Visual Equip	37,387.00
					30000	Australian DFAT	71300 - Local Consultants	20,017.00
					30000	Foreign, Commonwealth & Dev. Off.	71600 - Travel	32,832.00
					30000	Foreign, Commonwealth & Dev. Off.	75700 - Training, Workshops and Confer	16,200.00
	Entrepreneurship & Innovation	4/1/2022	4/1/2027		30000	Ooredoo Maldives	71400 - Contractual Services - Individ	29,155.00
					30000	Ooredoo Maldives	74200 - Audio Visual & Print Prod Costs	1,080.00
					30000	Australian DFAT	74200 - Audio Visual & Print Prod Costs	1,080.00
					30000	Australian DFAT	71400 - Contractual Services - Individ	28,373.00
	Project Management	4/1/2022	4/1/2027		30000	Foreign, Commonwealth & Dev. Off.	71400 - Contractual Services - Individ	31,039.00
	TOTAL							238,704.00
	GRAND TOTAL							1,612,581.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131183 This outcome focuses on facilitating meaningful decentralisation and local governance in Maldives which is transparent, accountable and participatory	Empowering Women's Leadership	4/1/2022	4/1/2027		30071	GOVERNMENT OF MALDIVES	71600 - Travel	13,333.00
					30000	Australian DFAT	71300 - Local Consultants	4,839.00
					30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	5,509.00
	Enhancing Capacities & Systems	4/1/2022	4/1/2027		30000	Foreign, Commonwealth & Dev.Off.	72100 - Contractual Services-Companies	12,276.00
	Enhancing institutional capacities and systems of governance through digital transformation and people-centred development	4/1/2022	4/1/2027		30000	Australian DFAT	71600 - Travel	10,518.00
	Enhancing Transparency Account	4/1/2022	4/1/2027		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	4,885.00
	Project Management	4/1/2022	4/1/2027		30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	33,653.00
TOTAL								85,013.00



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00131184 This outcome area will focus on strengthening access to justice and protection of rule of law and human rights.	Enabling Access to Justice	4/1/2022	4/1/2027		30071	GOVERNMENT OF MALDIVES	71300 - Local Consultants	7,773.00
					30000	Foreign, Commonwealth & Dev. Off.	71300 - Local Consultants	25,920.00
					30000	Foreign, Commonwealth & Dev. Off.	71300 - Local Consultants	30,240.00
					30000	Foreign, Commonwealth & Dev. Off.	72600 - Grants	28,836.00
	Facilitate Rights of PWD	4/1/2022	4/1/2027		30000	MPTF/JP_UN PART RIGHTS DISAB	72100 - Contractual Services-Companies	42,800.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75700 - Training, Workshops and Confer	25,381.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	71600 - Travel	749.00
					30071	GOVERNMENT OF MALDIVES	72100 - Contractual Services-Companies	1,030.00
					30071	GOVERNMENT OF MALDIVES	71300 - Local Consultants	14,420.00
					30071	GOVERNMENT OF MALDIVES	71600 - Travel	309.00



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00131184 This outcome area will focus on strengthening access to justice and protection of rule of law and human rights.	Judicial Independence & Trust	4/1/2022	4/1/2027		30071	GOVERNMENT OF MALDIVES	71600 - Travel	21,807.00
					30071	GOVERNMENT OF MALDIVES	75700 - Training, Workshops and Confer	21,327.00
	Project Management	4/1/2022	4/1/2027		30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	7,935.00
	Support implementation, monitoring & evaluation of international human rights obligations	4/1/2022	4/1/2027		28623	MINISTRY OF FOREIGN AFFAIRS	71400 - Contractual Services - Individ	10,670.00
					28623	MINISTRY OF FOREIGN AFFAIRS	71300 - Local Consultants	35,683.00
					28623	MINISTRY OF FOREIGN AFFAIRS	75700 - Training, Workshops and Confer	34,646.00
TOTAL								309,526.00



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00131185 This result area will seek to increase voice and participation of people, especially that of marginalised groups.	Entrepreneurship & Innovation	4/1/2022	4/1/2027		30000	Ooredoo Maldives	71600 - Travel	2,532.00
					30000	Australian DFAT	71400 - Contractual Services - Individ	5,832.00
					30000	Australian DFAT	71600 - Travel	924.00
	Project Management	4/1/2022	4/1/2027		30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	7,935.00
	Social Cohesion, Peace & Tolerance	4/1/2022	4/1/2027		30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	10,800.00
					30000	Foreign, Commonwealth & Dev.Off.	72100 - Contractual Services - Companies	10,972.00
TOTAL								38,995.00
GRAND TOTAL								433,534.00