



Empowered lives.
Resilient nations.

Annual Work Plan

B0350 - Malawi - Lilongwe

Project: 01000103

Report Date: 3/29/2024

Project Title:

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------|--|-----------|------------|-------------------|----------------|--------------------------------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | 1.1.1 Empower Oversight Institutions | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71400 - Contractual Services - Individ | 15,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72500 - Supplies | 15,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 27,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 45,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 8,000.00 |
| | 1.1.2: Support the investigative Capacity of key Anti-Corruption Institutions. | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 10,000.00 |



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|----------|------------------------------------|-----------|------------|-------------------|----------------|--------------------------------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | Capacity building | 1/1/2023 | 12/31/2023 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71400 - Contractual Services - Individ | 28,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 22,000.00 |
| | Capacity Building & Policy Reforms | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 5,300.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71300 - Local Consultants | 2,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 6,700.00 |
| | Digitization of systems | 1/1/2023 | 12/31/2024 | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72800 - Information Technology Equipmt | 90,000.00 |



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|----------|-------------------------|-----------|------------|-------------------|----------------|---|---|--|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 01000103 | Digitization of systems | 1/1/2023 | 12/31/2024 | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 61300 - Salary & Post Adj Cst-IP Staff | 40,000.00 | |
| | ICC - Capacity | 1/1/2023 | 12/31/2024 | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 75700 - Training, Workshops and Confer | 27,222.00 | |
| | ICC – Coordination | | 1/1/2023 | 12/31/2024 | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 61300 - Salary & Post Adj Cst-IP Staff | 75,700.00 |
| | | | | | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 75700 - Training, Workshops and Confer | 20,000.00 |
| | | | | | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 71400 - Contractual Services - Individ | 105,000.00 |
| | | | | | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 71600 - Travel | 15,000.00 |
| | ICC - ITs Security | 1/1/2023 | 12/31/2024 | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 71400 - Contractual Services - Individ | 20,000.00 | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------|---|-----------|------------|-------------------|----------------|---|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | ICC - ITs Security | 1/1/2023 | 12/31/2024 | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 72800 - Information Technology Equipmt | 45,000.00 |
| | ICC - Public has information on ICC and understands its functions | 1/1/2023 | 12/31/2024 | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 71600 - Travel | 15,000.00 |
| | | | | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 72100 - Contractual Services-Companies | 20,000.00 |
| | | | | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 74200 - Audio Visual&Print Prod Costs | 10,000.00 |
| | Legal & Policy Reforms | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71400 - Contractual Services - Individ | 20,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 40,000.00 |
| | Legal Aid | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 10,000.00 |



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|----------|---|-----------|------------|-------------------|----------------|--------------------------------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | Legal Aid | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71400 - Contractual Services - Individ | 33,505.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 10,000.00 |
| | Police and Security Sector Reform | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72800 - Information Technology Equipmt | 118,243.00 |
| | Printing and Publications for Anti-Corruption Sourebook | 1/1/2023 | 12/31/2023 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 15,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 4,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 23,000.00 |



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|----------|--|-----------|------------|-------------------|----------------|---|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | Procure equipment to improve the physical security of ICC offices and evidence | 1/1/2023 | 12/31/2024 | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 72200 - Equipment and Furniture | 94,000.00 |
| | | | | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 71400 - Contractual Services - Individ | 8,000.00 |
| | Project management | 1/1/2023 | 12/31/2024 | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 71400 - Contractual Services - Individ | 19,597.00 |
| | | | | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 75100 - Facilities & Administration | 40,762.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 67300 - Labour Cost – GS Staff | 260,701.00 |
| | | | | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 61300 - Salary & Post Adj Cst-IP Staff | 35,000.00 |
| | Public outreach | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 32,037.00 |



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|----------|-------------------------------|-----------|------------|-------------------|----------------|--------------------------------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | Public outreach | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72800 - Information Technology Equipmt | 18,455.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 23,090.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72100 - Contractual Services-Companies | 15,000.00 |
| | Rule of Law perception Survey | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72100 - Contractual Services-Companies | 51,495.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 1,000.00 |
| | Treaty body and UPR reporting | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 20,000.00 |



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|-------------|-------------------------------|-----------|------------|-------------------|----------------|--------------------------------------|--|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | Treaty body and UPR reporting | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72800 - Information Technology Equipmt | 30,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 50,000.00 |
| TOTAL | | | | | | | | 1,639,807.00 |
| GRAND TOTAL | | | | | | | | 1,639,807.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | 1.1.1 Empower Oversight Institutions | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71200 - International Consultants | 35,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 35,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71300 - Local Consultants | 35,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 85,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72500 - Supplies | 3,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 32,000.00 |



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|----------|--|-----------|------------|-------------------|----------------|--------------------------------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | 1.1.2: Support the investigative Capacity of key Anti-Corruption Institutions. | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72500 - Supplies | 3,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 2,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 30,000.00 |
| | Capacity building | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71400 - Contractual Services - Individ | 8,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 2,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 12,000.00 |
| | | | | | | | | |



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|----------|------------------------------------|-----------|------------|-------------------|----------------|--------------------------------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | Capacity building | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 3,000.00 |
| | Capacity Building & Policy Reforms | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71400 - Contractual Services - Individ | 25,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 9,096.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72200 - Equipment and Furniture | 35,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 15,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71300 - Local Consultants | 58,000.00 |



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|----------|---|-----------|------------|-------------------|----------------|---|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | Capacity Building & Policy Reforms | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 42,500.00 |
| | Case management system/Obervatory Hubdd | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71200 - International Consultants | 120,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 10,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 20,000.00 |
| | Conference Package - Anti-Corruption Survey /NACD | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72600 - Grants | 25,000.00 |
| | ICC - Capacity | 1/1/2023 | 12/31/2024 | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 71400 - Contractual Services - Individ | 32,000.00 |



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|----------|----------------|-----------|------------|-------------------|----------------|---|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | ICC - Capacity | 1/1/2023 | 12/31/2024 | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 71600 - Travel | 12,000.00 |
| | | | | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 75100 - Facilities & Administration | 7,712.00 |
| | | | | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 75700 - Training, Workshops and Confer | 14,000.00 |
| | | | | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 61300 - Salary & Post Adj Cst-IP Staff | 38,400.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71300 - Local Consultants | 25,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 19,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72100 - Contractual Services-Companies | 20,000.00 |



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|----------|--------------------|-----------|------------|-------------------|----------------|---|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | ICC - Capacity | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72800 - Information Technology Equipmt | 25,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 9,100.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 10,000.00 |
| | ICC – Coordination | 1/1/2023 | 12/31/2024 | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 75100 - Facilities & Administration | 462.00 |
| | | | | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 75700 - Training, Workshops and Confer | 5,778.00 |
| | ICC - ITs Security | 1/1/2023 | 12/31/2024 | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 72100 - Contractual Services-Companies | 12,120.00 |
| | | | | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 75100 - Facilities & Administration | 970.00 |



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|----------|---|-----------|------------|-------------------|----------------|---|---------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | ICC - Public has information on ICC and understands its functions | 1/1/2023 | 12/31/2024 | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 75100 - Facilities & Administration | 1,120.00 |
| | | | | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 74200 - Audio Visual&Print Prod Costs | 9,000.00 |
| | Legal Aid | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 5,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72600 - Grants | 45,000.00 |
| | Legislation | 1/1/2023 | 12/31/2024 | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 71600 - Travel | 2,000.00 |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 75100 - Facilities & Administration | 160.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71300 - Local Consultants | 30,000.00 |



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|----------|------------------------------|-----------|------------|-------------------|----------------|--------------------------------------|---|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | Legislation | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72400 - Communic & Audio Visual Equip | 20,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 11,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72800 - Information Technology Equipmt | 40,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 30,000.00 |
| | Monitoring and Investigation | 1/1/2023 | 12/31/2024 | | 30000 | GOVERNMENT OF ICELAND | 72600 - Grants | 40,000.00 |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 72100 - Contractual Services- Companies | 20,000.00 |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 75100 - Facilities & Administration | 3,200.00 |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 72400 - Communic & Audio Visual Equip | 8,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | Monitoring and Investigation | 1/1/2023 | 12/31/2024 | | 30000 | GOVERNMENT OF ICELAND | 71300 - Local Consultants | 12,000.00 |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 75700 - Training, Workshops and Confer | 9,000.00 |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 75100 - Facilities & Administration | 3,713.00 |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 72500 - Supplies | 5,000.00 |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 74200 - Audio Visual&Print Prod Costs | 8,000.00 |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 72800 - Information Technology Equipmt | 25,000.00 |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 71600 - Travel | 3,000.00 |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 75700 - Training, Workshops and Confer | 21,000.00 |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 71400 - Contractual Services - Individ | 20,000.00 |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 75100 - Facilities & Administration | 3,200.00 |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 74200 - Audio Visual&Print Prod Costs | 7,000.00 |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 71600 - Travel | 13,413.00 |



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|----------|------------------------------|-----------|------------|-------------------|----------------|---|--|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 01000103 | Monitoring and Investigation | 1/1/2023 | 12/31/2024 | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 75100 - Facilities & Administration | 2,560.00 | |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 75700 - Training, Workshops and Confer | 4,000.00 | |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 71600 - Travel | 29,000.00 | |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 75100 - Facilities & Administration | 6,880.00 | |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 75700 - Training, Workshops and Confer | 20,000.00 | |
| | | | | | 28623 | MINISTRY OF FOREIGN AFFAIRS | 72600 - Grants | 69,600.00 | |
| | | | | | 28623 | MINISTRY OF FOREIGN AFFAIRS | 75100 - Facilities & Administration | 5,400.00 | |
| | Project management | 1/1/2023 | 12/31/2024 | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 61300 - Salary & Post Adj Cst-IP Staff | 5,000.00 | |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 72400 - Communic & Audio Visual Equip | 1,900.00 | |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 72400 - Communic & Audio Visual Equip | 2,500.00 | |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 67300 - Labour Cost – GS Staff | 9,900.00 | |
| | | | | | | | | | |
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|----------|--------------------|-----------|------------|-------------------|----------------|---|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | Project management | 1/1/2023 | 12/31/2024 | | 30000 | GOVERNMENT OF ICELAND | 75100 - Facilities & Administration | 9,176.00 |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 71600 - Travel | 2,500.00 |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 61300 - Salary & Post Adj Cst-IP Staff | 109,100.00 |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 75100 - Facilities & Administration | 1,144.00 |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 71600 - Travel | 3,100.00 |
| | | | | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 71400 - Contractual Services - Individ | 5,332.00 |
| | | | | | 30000 | US Int'l Narcotics & Law Enfmnt Affairs | 75100 - Facilities & Administration | 827.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 67300 - Labour Cost – GS Staff | 584,805.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72400 - Communic & Audio Visual Equip | 2,500.00 |



Empowered lives.
Resilient nations.

Annual Work Plan

B0350 - Malawi - Lilongwe

Project: 01000103

Report Date: 3/29/2024

Project Title:

Year: 2024

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------|-----------------|-----------|--------------------------------------|---------------------------|----------------|--------------------------------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | Public Outreach | 1/1/2023 | 12/31/2024 | | 30000 | GOVERNMENT OF ICELAND | 71600 - Travel | 7,000.00 |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 75100 - Facilities & Administration | 880.00 |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 75700 - Training, Workshops and Confer | 4,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 20,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 15,000.00 |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 75100 - Facilities & Administration | 4,000.00 |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 72600 - Grants | 50,000.00 |
| | | | | Reduction of case backlog | 1/1/2023 | 12/31/2024 | | 04000 |
| | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | | | | 71600 - Travel | 10,000.00 |



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Annual Work Plan

B0350 - Malawi - Lilongwe

Project: 01000103

Report Date: 3/29/2024

Project Title:

Year: 2024

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|----------|-------------------------------|-----------|------------|-------------------|----------------|--------------------------------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | Rule of Law perception Survey | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72600 - Grants | 80,000.00 |
| | Treaty body and UPR reporting | 1/1/2023 | 12/31/2024 | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 71400 - Contractual Services - Individ | 47,000.00 |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 72500 - Supplies | 10,000.00 |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 74200 - Audio Visual&Print Prod Costs | 22,000.00 |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 75700 - Training, Workshops and Confer | 35,726.00 |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 71300 - Local Consultants | 20,000.00 |
| | | | | | 30000 | GOVERNMENT OF ICELAND | 75100 - Facilities & Administration | 1,600.00 |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 71300 - Local Consultants | 6,500.00 |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 71600 - Travel | 6,500.00 |
| | | | | | 30000 | MINISTRY OF FOREIGN AFFAIRS | 75100 - Facilities & Administration | 10,218.00 |



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Resilient nations.

Annual Work Plan

B0350 - Malawi - Lilongwe

Project: 01000103

Report Date: 3/29/2024

Project Title:

Year: 2024

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|-------------|------------------------------|-----------|------------|-------------------|----------------|--------------------------------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 01000103 | Vulnerable victim protection | 1/1/2023 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 60,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72800 - Information Technology Equipmt | 80,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 4,999.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 35,000.00 |
| TOTAL | | | | | | | 2,746,591.00 | |
| GRAND TOTAL | | | | | | | 2,746,591.00 | |