



Empowered lives.
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Annual Work Plan

Malawi - Lilongwe

Project: 00117665

Report Date: 12/20/2019

Project Title: Malawi Spotlight Initiative Programme

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114416 UNDP Malawi Spotlight Initiati	Data Quality on VAWG	1/1/2019	12/31/2022	UNDP	30000	MPTF-SIF00	71300 Local Consultants	15,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	04000	UNDP	71300 Local Consultants	5,000.00
				UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	167,450.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	21,500.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	1,500.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	17,292.59
				UNDP	04000	UNDP	71600 Travel	6,500.00
				UNDP	30000	MPTF-SIF00	71600 Travel	23,500.00
	UNDP	04000	UNDP	75700 Training, Workshops and Confer	6,000.00			
	Laws & Policies on VAWG	1/1/2019	12/31/2022	UNDP	30000	MPTF-SIF00	71300 Local Consultants	8,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	35,895.56
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	500.00
				UNDP	04000	UNDP	71600 Travel	2,500.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	7,500.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	14,000.00
				UNDP	30000	MPTF-SIF00	71600 Travel	3,920.00
	Project Management	1/1/2019	12/31/2022	UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	04000	UNDP	71600 Travel	30,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	3,000.00
				UNDP	30000	MPTF-SIF00	61200 Salaries Costs - GS Staff	18,000.00



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00114416 UNDP Malawi Spotlight Initiati	Project Management	1/1/2019	12/31/2022	UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	30000	MPTF-SIF00	72800 Information Technology Equipmt	2,000.00
				UNDP	04000	UNDP	77100 Salary and related costs-TA/NP	5,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	10,000.00
				UNDP	04000	UNDP	72500 Supplies	10,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	7,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	45,000.00
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	-150,000.00
				UNDP	30000	MPTF-SIF00	61100 Salary Costs - NP Staff	73,580.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	10,677.59
	Strengthen Institut on VAWG/HP	1/1/2019	12/31/2022	UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	5,703.70
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	72,700.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	41,681.56
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	MPTF-SIF00	72300 Materials & Goods	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	MPTF-SIF00	71600 Travel	30,000.00
				UNDP	04000	UNDP	72600 Grants	5,000.00
				UNDP	30000	MPTF-SIF00	72600 Grants	0.00
				UNDP	04000	UNDP	71300 Local Consultants	6,000.00
UNDP	30000	MPTF-SIF00	71300 Local Consultants	19,500.00				
UNDP	30000	MPTF-SIF00	74500 Miscellaneous Expenses	1.00				
UNDP	30000	MPTF-SIF00	61100 Salary Costs - NP Staff	12,000.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						613,902.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114419 RCO Malawi Spotlight Initiativ	Communications and Visibility	1/1/2019	12/31/2022	UNDP	30000	MPTF-SIF00	61100 Salary Costs - NP Staff	13,649.00
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	12,500.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	5,500.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	13,085.10
				UNDP	30000	MPTF-SIF00	71600 Travel	10,000.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	11,914.90
				UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	20,000.00
	Monitoring & Evaluation	1/1/2019	12/31/2022	UNDP	30000	MPTF-SIF00	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	MPTF-SIF00	74200 Audio Visual&Print Prod Costs	4,840.70
				UNDP	30000	MPTF-SIF00	71300 Local Consultants	35,000.00
				UNDP	30000	MPTF-SIF00	72600 Grants	11,000.00
				UNDP	30000	MPTF-SIF00	74500 Miscellaneous Expenses	1.00
				UNDP	30000	MPTF-SIF00	71600 Travel	20,000.00
				UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	13,159.30
	Project Management	1/1/2019	12/31/2022	UNDP	30000	MPTF-SIF00	61100 Salary Costs - NP Staff	33,649.00
				UNDP	30000	MPTF-SIF00	72400 Communic & Audio Visual Equip	1,980.00
				UNDP	30000	MPTF-SIF00	72500 Supplies	3,000.00
				UNDP	16350	UN Women	61300 Salary & Post Adj Cst-IP Staff	2,093.00
				UNDP	30000	MPTF-SIF00	61300 Salary & Post Adj Cst-IP Staff	43,007.00
				UNDP	30000	MPTF-SIF00	72800 Information Technology Equipmt	20,000.00
				UNDP	16350	UNFPA	61300 Salary & Post Adj Cst-IP Staff	22,814.00
				UNDP	16350	UNDP	61300 Salary & Post Adj Cst-IP Staff	7,785.00
				UNDP	16350	UNICEF	61300 Salary & Post Adj Cst-IP Staff	21,251.00
				UNDP	30000	MPTF-SIF00	71400 Contractual Services - Individ	42,141.70
	UNDP	30000	MPTF-SIF00	75100 Facilities & Administration	41,210.30			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						424,581.00			
GRAND TOTAL						1,038,483.00			



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00114416 UNDP Malawi Spotlight Initiati	Project Management	1/1/2019	12/31/2022	UNDP	30000	MPTF-SIF00	70000 Operating Expenses	333,787.00
TOTAL								333,787.00
GRAND TOTAL								333,787.00