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# Annual Work Plan

## Maldives - Male

**Project:** 00093667

**Report Date:** 3/16/2022

**Project Title:** Integrated Governance Programme II

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097893 Capacity of Civil Society	Civic Education	1/1/2016	12/31/2020	UNDP	30000	AUL	71600 Travel	10,000.00
				UNDP	30000	AUL	71300 Local Consultants	11,843.00
				UNDP	30000	AUL	75100 Facilities & Administration	4,457.00
				UNDP	30000	UK-FCO	71200 International Consultants	4,709.00
				UNDP	30000	UK-FCO	75100 Facilities & Administration	2,000.00
				UNDP	30000	AUL	75700 Training, Workshops and Confer	9,000.00
				UNDP	30000	AUL	71200 International Consultants	24,865.00
	Medium-Term Grants	1/1/2016	12/31/2020	UNDP	04010	UNDP	75700 Training, Workshops and Confer	50,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
TOTAL								116,874.00



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00097894 Transparency & Accountability	Capacity of Local Authorities	1/1/2016	12/31/2020	UNDP	30000	AUL	71200 International Consultants	25,000.00
				UNDP	30000	UK-FCO	75100 Facilities & Administration	718.00
				UNDP	30000	FCDO	71300 Local Consultants	26,000.00
				UNDP	30000	AUL	71300 Local Consultants	3,000.00
				UNDP	30000	AUL	75100 Facilities & Administration	2,240.00
				MDV Local Government Authority	30000	UK-FCO	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	FCDO	75100 Facilities & Administration	2,080.00
				MDV Local Government Authority	30000	UK-FCO	75700 Training, Workshops and Confer	1,580.00
	UNDP	30000	UK-FCO	71300 Local Consultants	7,333.20			
	Participatory Law Making	1/1/2016	12/31/2020	UNDP	30000	AUL	71200 International Consultants	15,000.00
				UNDP	30000	AUL	72600 Grants	20,000.00
				UNDP	30000	AUL	75100 Facilities & Administration	3,159.16
				UNDP	30000	AUL	71300 Local Consultants	4,492.00
				UNDP	30000	FCDO	71300 Local Consultants	14,000.00
				UNDP	30000	FCDO	75100 Facilities & Administration	1,120.00
	Platforms, Policies, Guidelines	1/1/2016	12/31/2020	UNDP	30000	AUL	72600 Grants	1,600.00
				UNDP	30000	Ooredoo	72600 Grants	15,000.00
				UNDP	30000	AUL	75100 Facilities & Administration	128.00
	TOTAL							142,450.36



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097895 Women's Participation	Advocacy Strategy and Dialogue	1/1/2016	12/31/2020	UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	72600 Grants	40,872.00
				UNDP	30000	AUL	75100 Facilities & Administration	4,905.67
				UNDP	30000	AUL	71300 Local Consultants	31,281.33
				UNDP	30000	AUL	72600 Grants	30,039.00
	Digital Solutions	1/1/2016	12/31/2021	UNDP	30000	MPTF-COV00	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	MPTF-COV00	71300 Local Consultants	16,200.00
				UNDP	30000	MPTF-COV00	75100 Facilities & Administration	6,088.00
				UNDP	30000	MPTF-COV00	72600 Grants	0.00
				UNDP	30000	MPTF-COV00	70000 Operating Expenses	0.00
				UNDP	30000	MPTF-COV00	72200 Equipment and Furniture	0.00
				UNDP	30000	AUL	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-COV00	72800 Information Technology Equipmt	49,900.00
	Political Party Engagement	1/1/2016	12/31/2020	UNDP	30000	AUL	75100 Facilities & Administration	1,555.00
				UNDP	30000	AUL	72100 Contractual Services-Companies	19,441.42
	Targeted Trainings	1/1/2016	12/31/2020	UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	33,360.00
				UNDP	30000	UK-FCO	75100 Facilities & Administration	235.00
				UNDP	30000	UK-FCO	71300 Local Consultants	2,940.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097895 Women's Participation	Targeted Trainings	1/1/2016	12/31/2020	UNDP	30000	AUL	75700 Training, Workshops and Confer	6,300.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	30000	AUL	71600 Travel	10,000.00
				UNDP	30000	AUL	75100 Facilities & Administration	1,984.00
				UNDP	30000	AUL	71300 Local Consultants	8,500.00
TOTAL								273,601.42



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097896 Strengthened Legal Aid	Legal Framework established	1/1/2016	12/31/2020	UNDP	28100	UNDP-FW	75100 Facilities & Administration	3,150.00
				UNDP	28100	UNDP-FW	71300 Local Consultants	5,000.00
				UNDP	30000	UK-FCO	71300 Local Consultants	14,320.00
				UNDP	28100	UNDP-FW	71200 International Consultants	40,000.00
				UNDP	30000	UK-FCO	75100 Facilities & Administration	1,174.22
	Public Awareness	1/1/2016	12/31/2020	UNDP	28100	UNDP-FW	75100 Facilities & Administration	1,238.00
				UNDP	28100	UNDP-FW	71300 Local Consultants	5,091.00
				UNDP	28100	UNDP-FW	72100 Contractual Services-Companies	10,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	46,500.00
				TOTAL				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097897 COVID response to GBV preventi	Institutional Capacity	1/1/2016	12/31/2020	UNDP	30000	UNDP	71300 Local Consultants	0.00
				UNDP	30000	AUL	75100 Facilities & Administration	407.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	15,000.00
				UNDP	30000	AUL	71300 Local Consultants	5,093.00
				UNDP	30000	UNDP	75100 Facilities & Administration	0.00
				UNDP	04010	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
	Public Awareness	1/1/2016	12/31/2020	UNDP	04000	UNDP	72600 Grants	12,500.00
TOTAL								33,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097899 Treaty Body Reporting	Public Awareness	1/1/2016	12/31/2020	UNDP	28623	SIDA	75700 Training, Workshops and Confer	16,000.00
				UNDP	28623	SIDA	72100 Contractual Services-Companies	15,000.00
				UNDP	28623	SIDA	71200 International Consultants	0.00
				UNDP	28623	SIDA	75100 Facilities & Administration	4,547.00
				UNDP	28623	SIDA	71300 Local Consultants	23,200.00
				UNDP	28623	SIDA	72600 Grants	2,185.00
				UNDP	28623	SIDA	71600 Travel	504.00
TOTAL							61,436.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097901 Legal and Justice Sector	Case Management Systems	1/1/2016	12/31/2020	UNDP	30000	UK-FCO	72800 Information Technology Equipmt	17,148.00
				UNDP	30000	FCDO	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	FCDO	71600 Travel	5,000.00
				UNDP	30000	AUL	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	UK-FCO	75100 Facilities & Administration	3,059.00
				UNDP	30000	FCDO	75100 Facilities & Administration	1,200.00
				UNDP	30000	UK-FCO	71300 Local Consultants	15,090.00
				MDV-Dep.of Judicial Admn.	30000	UK-FCO	71300 Local Consultants	25,633.00
				UNDP	30000	AUL	71600 Travel	5,000.00
				UNDP	30000	AUL	75100 Facilities & Administration	1,600.00
	UNDP	30000	AUL	71300 Local Consultants	10,000.00			
	Continuous Judicial Education	1/1/2016	12/31/2021	UNDP	28100	UNDP-FW	72800 Information Technology Equipmt	30,400.00
				UNDP	28100	UNDP-FW	75100 Facilities & Administration	2,433.00
				UNDP	30000	FCDO	75100 Facilities & Administration	1,200.00
				UNDP	28100	UNDP-FW	71300 Local Consultants	20,000.00
				UNDP	30000	UK-FCO	71300 Local Consultants	24,000.00
				UNDP	30000	FCDO	75700 Training, Workshops and Confer	15,000.00
	UNDP	30000	UK-FCO	75100 Facilities & Administration	1,921.00			
	Digitalization Justice Sector	1/1/2016	12/31/2021	UNDP	30000	FCDO	72400 Communic & Audio Visual Equip	123,701.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097901 Legal and Justice Sector	Digitalization Justice Sector	1/1/2016	12/31/2021	UNDP	30000	AUL	72400 Communic & Audio Visual Equip	72,150.00
				UNDP	28100	UNDP-FW	75100 Facilities & Administration	9,782.55
				UNDP	30000	FCDO	72800 Information Technology Equipmt	50,655.40
				UNDP	28100	UNDP-FW	71200 International Consultants	8,687.00
				UNDP	30000	FCDO	74700 Transport, Shipping and handle	11,085.00
				UNDP	30000	AUL	75100 Facilities & Administration	13,760.69
				UNDP	28100	UNDP-FW	71300 Local Consultants	37,000.00
				UNDP	30000	FCDO	75100 Facilities & Administration	14,818.96
				UNDP	28100	UNDP-FW	72800 Information Technology Equipmt	91,540.45
	Legal Professions Act	1/1/2016	12/31/2020	UNDP	30000	UK-FCO	71300 Local Consultants	2,864.00
				UNDP	30000	FCDO	71200 International Consultants	28,500.00
				UNDP	30000	UK-FCO	75100 Facilities & Administration	3,920.00
				UNDP	30000	FCDO	75100 Facilities & Administration	2,280.00
				UNDP	30000	UK-FCO	71200 International Consultants	49,000.00
	Legal Sector Resource Centre	1/1/2016	12/31/2020	UNDP	28100	UNDP-FW	72100 Contractual Services-Companies	30,000.00
				UNDP	28100	UNDP-FW	71300 Local Consultants	0.00
				UNDP	28100	UNDP-FW	75100 Facilities & Administration	3,619.22
				UNDP	28100	UNDP-FW	71200 International Consultants	19,000.00
	Support to JSC	1/1/2016	12/31/2021	UNDP	28100	UNDP-FW	72400 Communic & Audio Visual Equip	7,585.00
				UNDP	28100	UNDP-FW	75100 Facilities & Administration	2,229.00
				UNDP	30000	FCDO	75100 Facilities & Administration	2,944.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00097901 Legal and Justice Sector	Support to JSC	1/1/2016	12/31/2021	UNDP	30000	FCDO	71300 Local Consultants	10,800.00
				UNDP	28100	UNDP-FW	71200 International Consultants	0.00
				UNDP	30000	FCDO	71200 International Consultants	26,000.00
				UNDP	28100	UNDP-FW	72800 Information Technology Equipmt	20,280.00
TOTAL								835,886.27



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00097902 Project Management	Project Management	1/1/2016	12/31/2020	UNDP	30000	UK-FCO	71400 Contractual Services - Individ	26,908.52
				UNDP	30000	AUL	71400 Contractual Services - Individ	31,594.09
				UNDP	30000	UK-FCO	74500 Miscellaneous Expenses	44.51
				UNDP	28100	UNDP-FW	61100 Salary Costs - NP Staff	0.00
				UNDP	28623	SIDA	71400 Contractual Services - Individ	10,475.46
				UNDP	30000	FCDO	71400 Contractual Services - Individ	0.00
				UNDP	28623	SIDA	75100 Facilities & Administration	838.00
				UNDP	04010	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30000	AUL	72100 Contractual Services-Companies	40,000.00
				UNDP	28100	UNDP-FW	75100 Facilities & Administration	1,749.00
				UNDP	30000	FCDO	75100 Facilities & Administration	0.00
				UNDP	30000	AUL	71300 Local Consultants	100.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	768.00
				UNDP	28100	UNDP-FW	74500 Miscellaneous Expenses	0.00
				UNDP	30000	AUL	74500 Miscellaneous Expenses	32,475.46
				UNDP	30000	AUL	75100 Facilities & Administration	7,638.80
				UNDP	28623	SIDA	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	28100	UNDP-FW	71400 Contractual Services - Individ	14,538.03
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-COV00	71400 Contractual Services - Individ	7,585.42
UNDP	28623	SIDA	74500 Miscellaneous Expenses	0.00				
UNDP	28100	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	0.00				
UNDP	30000	AUL	64300 Staff Mgmt Costs - IP Staff	0.00				
UNDP	30000	UK-FCO	75100 Facilities & Administration	2,500.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						177,215.29			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120831 COVID19 Socio Economic Respons	Rapid Assessment	1/1/2016	12/31/2020	MDV-Maldives Bureau of Statist	28641	UNDP-FW	70000 Operating Expenses	0.00
TOTAL								0.00



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00121118 Preventing Violent Extremism	Citizen/Social Engagement	1/1/2020	12/31/2020	UNDP	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
	Government Engagement	1/1/2020	12/31/2020	UNDP	32045	JPN	72800 Information Technology Equipmt	0.00
				UNDP	32045	JPN	72600 Grants	0.00
				UNDP	32045	JPN	71300 Local Consultants	25,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	2,000.00
	Project Management	1/1/2020	12/31/2020	UNDP	32045	JPN	75100 Facilities & Administration	534.60
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	7,026.27
				TOTAL				



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00127594 COVID19 Emergency Response	Proc Medical Supplies	6/3/2021	12/31/2021	UNDP	30000	DFAT	72300 Materials & Goods	183,429.90
				UNDP	30000	AUL	75100 Facilities & Administration	0.00
				UNDP	30000	AUL	72300 Materials & Goods	0.00
				UNDP	30000	DFAT	75100 Facilities & Administration	15,950.43
TOTAL								199,380.33
GRAND TOTAL								2,000,877.76