



Annual Work Plan

Malawi - Lilongwe

Project: 00067141
 Project Title: 30Malawi Human Rights Support Project
 Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083041 National Human Rights Plan	Advances	1/1/2012	31/12/2016	MLW-National Execution	30000	UNICEF	74500	Miscellaneous Expenses	13.00
	Capacity for Human Rights	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	71600	Travel	18,170.00
				MLW-National Execution	04000	UNDP	73500	Reimbursement Costs	1,494.00
				MLW-National Execution	04000	UNDP	72800	Information Technology Equipmt	0.00
				MLW-National Execution	30000	NOR	75700	Training, Workshops and Confer	3,000.00
				MLW-National Execution	30000	UNICEF	71600	Travel	4,344.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	0.00
				MLW-National Execution	30000	UNICEF	72600	Grants	9,079.00
				MLW-National Execution	30000	NOR	75100	Facilities & Administration	750.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1,066.00
				MLW-National Execution	30000	UNICEF	74500	Miscellaneous Expenses	55.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				MLW-National Execution	30000	UNICEF	75100	Facilities & Administration	1,242.99
				MLW-National Execution	30000	UNICEF	75700	Training, Workshops and Confer	2,000.00
				MLW-National Execution	30000	UNICEF	72400	Communic & Audio Visual Equip	68.00
				MLW-National Execution	04000	UNDP	72500	Supplies	358.00
				MLW-National Execution	30000	NOR	74500	Miscellaneous Expenses	13.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	1,024.00
				MLW-National Execution	30000	NOR	72300	Materials & Goods	2,000.00
				MLW-National Execution	30000	NOR	74200	Audio Visual&Print Prod Costs	3,000.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	121.00
	Case Mgt and Public Report	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	4,638.00
				MLW-National Execution	30000	NOR	72300	Materials & Goods	1,000.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	107.00
				MLW-National Execution	04000	UNDP	71600	Travel	550.00
				MLW-National Execution	30000	UNICEF	72500	Supplies	1,800.00
MLW-National Execution				30000	MPTF-MW100	71600	Travel	8,791.00	



Annual Work Plan

Malawi - Lilongwe

Project: 00067141

Report Date: 6/3/2018

Project Title: 30Malawi Human Rights Support Project

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
Case Mgt and Public Report		1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	70000	Operating Expenses	0.00
				MLW-National Execution	30000	MPTF-MW100	75100	Facilities & Administration	4,180.57
				MLW-National Execution	30000	MPTF-MW100	72300	Materials & Goods	10,781.00
				MLW-National Execution	30000	UNICEF	74500	Miscellaneous Expenses	67.00
				MLW-National Execution	30000	MPTF-MW100	75700	Training, Workshops and Confer	9,519.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	205.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	33,265.00
				MLW-National Execution	04000	UNDP	72500	Supplies	5,951.00
				MLW-National Execution	04000	UNDP	74100	Professional Services	653.00
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	0.00
				MLW-National Execution	30000	UNICEF	71600	Travel	1,032.00
				MLW-National Execution	30000	UNICEF	72600	Grants	0.00
				MLW-National Execution	30000	UNICEF	72300	Materials & Goods	212.00
				MLW-National Execution	30000	MPTF-MW100	72500	Supplies	7,122.43
				MLW-National Execution	30000	MPTF-MW100	74500	Miscellaneous Expenses	389.00
				MLW-National Execution	30000	NOR	71600	Travel	2,500.00
				MLW-National Execution	04000	MPTF-MW100	72600	Grants	0.00
				MLW-National Execution	30000	MPTF-MW100	74200	Audio Visual&Print Prod Costs	0.00
				MLW-National Execution	30000	UNICEF	75100	Facilities & Administration	20.00
				MLW-National Execution	30000	MPTF-MW100	72400	Communic & Audio Visual Equip	2,845.00
MLW-National Execution	30000	NOR	75100	Facilities & Administration	264.00				
MLW-National Execution	30000	MPTF-MW100	71400	Contractual Services - Individ	20,275.00				
Child rights protection		1/1/2012	31/12/2016	MLW-National Execution	30000	UNICEF	74500	Miscellaneous Expenses	14.00
				MLW-National Execution	30000	UNICEF	74200	Audio Visual&Print Prod Costs	138.00
				MLW-National Execution	30000	UNICEF	75700	Training, Workshops and Confer	3,592.00
				MLW-National Execution	30000	UNICEF	75100	Facilities & Administration	950.00
				MLW-National Execution	30000	MPTF(JPAA)	75700	Training, Workshops and Confer	247.00
				MLW-National Execution	30000	UNICEF	71600	Travel	8,260.00



Annual Work Plan

Malawi - Lilongwe

Project: 00067141

Report Date: 6/3/2018

Project Title: 30Malawi Human Rights Support Project

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Child rights protection	1/1/2012	31/12/2016	MLW-National Execution	30000	UNICEF	72300	Materials & Goods	1,910.00
				MLW-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	17.00
	CSO Platform, Human Right	1/1/2012	31/12/2016	MLW-National Execution	30000	UNICEF	74500	Miscellaneous Expenses	335.00
				MLW-National Execution	30000	NOR	72300	Materials & Goods	1,500.00
				MLW-National Execution	30000	UN Women	71300	Local Consultants	3,782.67
				MLW-National Execution	30000	UNICEF	72400	Communic & Audio Visual Equip	50.00
				MLW-National Execution	30000	UN Women	75100	Facilities & Administration	2,547.30
				MLW-National Execution	04000	UNDP	71300	Local Consultants	2,000.00
				MLW-National Execution	30000	UN Women	75700	Training, Workshops and Confer	10,451.17
				MLW-National Execution	30000	UNICEF	72500	Supplies	12,648.00
				MLW-National Execution	30000	UNICEF	72300	Materials & Goods	8,514.00
				MLW-National Execution	30000	UN Women	71600	Travel	1,519.94
				MLW-National Execution	30000	UN Women	72500	Supplies	4,264.58
				MLW-National Execution	30000	UN Women	74500	Miscellaneous Expenses	40.00
				MLW-National Execution	30000	UNICEF	71400	Contractual Services - Individ	0.00
				MLW-National Execution	30000	UN Women	72400	Communic & Audio Visual Equip	103.16
				MLW-National Execution	30000	UN Women	72300	Materials & Goods	1,029.12
				MLW-National Execution	30000	UNICEF	72200	Equipment and Furniture	1,125.00
				MLW-National Execution	30000	NOR	75700	Training, Workshops and Confer	7,000.00
				MLW-National Execution	30000	UNICEF	75100	Facilities & Administration	6,997.80
				MLW-National Execution	04000	UNDP	72500	Supplies	0.00
				MLW-National Execution	30000	UNICEF	74200	Audio Visual&Print Prod Costs	0.00
				MLW-National Execution	30000	UNICEF	71300	Local Consultants	10,000.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	20,309.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	6,008.00
MLW-National Execution	04000	UNDP	71600	Travel	0.00				
MLW-National Execution	30000	NOR	75100	Facilities & Administration	630.00				
MLW-National Execution	30000	UNICEF	72800	Information Technology Equipm	5,075.00				



Annual Work Plan

Malawi - Lilongwe

Project: 00067141

Report Date: 6/3/2018

Project Title: 30Malawi Human Rights Support Project

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	CSO Platform, Human Right	1/1/2012	31/12/2016	MLW-National Execution	30000	UNICEF	71600	Travel	19,194.00
				MLW-National Execution	30000	UN Women	74200	Audio Visual&Print Prod Costs	502.06
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	94.00
				MLW-National Execution	30000	UNICEF	75700	Training, Workshops and Confer	27,651.21
	Disability Project	1/1/2012	31/12/2016	MLW-National Execution	30000	UNICEF	70000	Operating Expenses	0.00
				MLW-National Execution	30000	NOR	75100	Facilities & Administration	522.00
				MLW-National Execution	30000	MPTF(JPAA)	71300	Local Consultants	1,690.00
				MLW-National Execution	30000	UNICEF	75100	Facilities & Administration	38.00
				MLW-National Execution	30000	UNICEF	71600	Travel	413.00
				MLW-National Execution	30000	MPTF(JPAA)	72300	Materials & Goods	478.00
				MLW-National Execution	30000	NOR	71300	Local Consultants	6,986.00
				MLW-National Execution	30000	NOR	75700	Training, Workshops and Confer	444.00
				MLW-National Execution	30000	NOR	74500	Miscellaneous Expenses	27.00
				MLW-National Execution	30000	MPTF(JPAA)	75100	Facilities & Administration	122.00
				MLW-National Execution	30000	UNICEF	72300	Materials & Goods	115.00
				MLW-National Execution	30000	MPTF(JPAA)	73500	Reimbursement Costs	22.00
	Gender and women's rights	1/1/2012	31/12/2016	MLW-National Execution	30000	UN Women	75700	Training, Workshops and Confer	1,036.00
				MLW-National Execution	30000	UN Women	75100	Facilities & Administration	100.00
	Human Rights Action Plan	1/1/2012	31/12/2016	MLW-National Execution	30000	NOR	72300	Materials & Goods	218.00
				MLW-National Execution	30000	NOR	75700	Training, Workshops and Confer	2,982.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	516.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	54.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	11,921.00
				MLW-National Execution	30000	NOR	75100	Facilities & Administration	15.00
	Project Management	1/1/2012	31/12/2016	MLW-National Execution	30000	NOR	70000	Operating Expenses	0.00
				MLW-National Execution	04000	UNDP	64200	Staff Mgmt Costs - GS Staff	136.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	562.00



Annual Work Plan

Malawi - Lilongwe

Project: 00067141

Report Date: 6/3/2018

Project Title: 30Malawi Human Rights Support Project

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	1/1/2012	31/12/2016	MLW-National Execution	30000	NOR	73500	Reimbursement Costs	2,521.00
				MLW-National Execution	04000	UNDP	62100	Recur Payroll Costs - NP Staff	7,125.00
				MLW-National Execution	04000	UNDP	72700	Hospitality/Catering	84.00
				MLW-National Execution	04000	UNDP	63200	Non-Recurrent Payroll - GS Stf	483.00
				MLW-National Execution	04000	UNDP	63500	Insurance and Security Costs	4,331.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	1,651.00
				MLW-National Execution	30000	NOR	75100	Facilities & Administration	1,847.69
				MLW-National Execution	04000	UNDP	62200	Recur Payroll Costs-GS Staff	2,465.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				MLW-National Execution	30000	UNICEF	70000	Operating Expenses	0.00
				MLW-National Execution	04000	UNDP	71600	Travel	182.00
				MLW-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	15,613.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	3,923.00
				MLW-National Execution	04000	UNDP	73500	Reimbursement Costs	2,521.00
				MLW-National Execution	04000	UNDP	72500	Supplies	1,711.00
				MLW-National Execution	04000	UNDP	61200	Salaries Costs - GS Staff	6,801.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	69.00
				MLW-National Execution	04000	UNDP	66100	Overtime & Night Differential	99.00
				MLW-National Execution	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	9.00
				MLW-National Execution	04000	UNDP	65100	After Service Insurance	3,286.00
				MLW-National Execution	30000	NOR	71400	Contractual Services - Individ	26,791.31
MLW-National Execution	04000	UNDP	74100	Professional Services	4,894.00				
MLW-National Execution	04000	UNDP	72800	Information Technology Equipm	2,278.00				
MLW-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	31,793.00				
MLW-National Execution	04000	UNDP	64100	Staff Mgmt Costs-NP Staff	480.00				
TOTAL								481,819.00	
00086704	Capacities of Ombudsman Office	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	2,000.00
	Case Management			MLW-National Execution	04000	UNDP	71300	Local Consultants	6,070.00



Annual Work Plan

Malawi - Lilongwe

Project: 00067141

Report Date: 6/3/2018

Project Title: 30Malawi Human Rights Support Project

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Case Management	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	72300	Materials & Goods	3,500.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	13.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	11,926.00
				MLW-National Execution	04000	UNDP	71600	Travel	11,065.00
				MLW-National Execution	04000	UNDP	72500	Supplies	1,362.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	357.00
	Outreach structures in place	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	72300	Materials & Goods	0.00
				MLW-National Execution	04000	UNDP	72200	Equipment and Furniture	-7,991.00
				MLW-National Execution	04000	UNDP	72500	Supplies	948.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	4,000.00
				MLW-National Execution	30000	NOR	72300	Materials & Goods	6,000.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	36.00
				MLW-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	4,191.00
				MLW-National Execution	30000	NOR	75700	Training, Workshops and Confer	4,000.00
				MLW-National Execution	30000	NOR	75100	Facilities & Administration	428.00
				MLW-National Execution	30000	NOR	71600	Travel	6.00
	Project Management	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	71600	Travel	10,000.00
				MLW-National Execution	04000	UNDP	72200	Equipment and Furniture	0.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	1,133.33
MLW-National Execution				04000	UNDP	72500	Supplies	-0.33	
MLW-National Execution				04000	UNDP	73400	Rental & Maint of Other Equip	-0.33	
MLW-National Execution				04000	UNDP	72800	Information Technology Equipm	3,157.00	
MLW-National Execution				30000	NOR	74500	Miscellaneous Expenses	168.00	
MLW-National Execution				30000	NOR	75100	Facilities & Administration	12.00	
Technical capacities	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	72300	Materials & Goods	1,266.67	
			MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,466.66	
			MLW-National Execution	04000	UNDP	72300	Materials & Goods	6,013.00	
			MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	990.00	



Annual Work Plan

Malawi - Lilongwe

Project: 00067141

Report Date: 6/3/2018

Project Title: 30Malawi Human Rights Support Project

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Technical capacities	1/1/2012	31/12/2016	MLW-National Execution	30000	NOR	74200	Audio Visual&Print Prod Costs	1,158.00
				MLW-National Execution	30000	NOR	71600	Travel	1,617.10
				MLW-National Execution	04000	UNDP	71600	Travel	14,783.00
				MLW-National Execution	30000	NOR	75100	Facilities & Administration	972.90
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	3,250.00
				MLW-National Execution	04000	UNDP	72500	Supplies	4,660.00
				MLW-National Execution	30000	NOR	70000	Operating Expenses	0.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				MLW-National Execution	30000	NOR	73500	Reimbursement Costs	303.00
				MLW-National Execution	30000	NOR	72400	Communic & Audio Visual Equip	344.00
MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	804.00				
TOTAL								100,009.00	
00086705 State Party Reporting	Capacity Building	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	72300	Materials & Goods	1,029.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	5,500.00
				MLW-National Execution	04000	UNDP	72500	Supplies	1,000.00
				MLW-National Execution	04000	UNDP	72800	Information Technology Equipm	1,500.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	3,000.00
	State party reporting	1/1/2012	31/12/2016	MLW-National Execution	30000	NOR	72500	Supplies	3,675.00
				MLW-National Execution	30000	NOR	71300	Local Consultants	6,557.00
				MLW-National Execution	04000	UNDP	71600	Travel	12,000.00
				MLW-National Execution	30000	NOR	72300	Materials & Goods	3,709.00
				MLW-National Execution	04000	UNDP	72500	Supplies	2,000.00
				MLW-National Execution	30000	NOR	75100	Facilities & Administration	2,610.93
				MLW-National Execution	30000	NOR	75700	Training, Workshops and Confer	3,782.00
				MLW-National Execution	30000	NOR	73500	Reimbursement Costs	141.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	27.00
MLW-National Execution	30000	NOR	72400	Communic & Audio Visual Equip	275.00				
MLW-National Execution	04000	UNDP	72300	Materials & Goods	5,000.00				



Annual Work Plan

Malawi - Lilongwe

Project: 00067141

Report Date: 6/3/2018

Project Title: 30Malawi Human Rights Support Project

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	State party reporting	1/1/2012	31/12/2016	MLW-National Execution	30000	NOR	74200	Audio Visual&Print Prod Costs	5,240.00
				MLW-National Execution	30000	NOR	74500	Miscellaneous Expenses	121.00
				MLW-National Execution	30000	NOR	71400	Contractual Services - Individ	0.07
				MLW-National Execution	30000	NOR	71600	Travel	137.00
	State party reports	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	72500	Supplies	1,351.00
				MLW-National Execution	30000	NOR	75700	Training, Workshops and Confer	2,842.00
				MLW-National Execution	30000	NOR	74500	Miscellaneous Expenses	67.00
				MLW-National Execution	30000	NOR	71300	Local Consultants	4,891.00
				MLW-National Execution	04000	UNDP	71600	Travel	2,251.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	54.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	288.00
				MLW-National Execution	30000	NOR	75100	Facilities & Administration	572.00
	UPR recommendations impl	1/1/2012	31/12/2016	MLW-National Execution	30000	NOR	72500	Supplies	4,249.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	1,500.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	2,000.00
				MLW-National Execution	30000	NOR	75100	Facilities & Administration	298.00
				MLW-National Execution	04000	UNDP	72500	Supplies	500.00
				MLW-National Execution	30000	NOR	74500	Miscellaneous Expenses	13.00
	TOTAL								78,910.00
GRAND TOTAL								660,738.00	



Annual Work Plan

Malawi - Lilongwe

Project: 00067141
Project Title: 30Malawi Human Rights Support Project
Year: 2018

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083041 National Human Rights Plan	Capacity for Human Rights	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	6,500.00
	Case Mgt and Public Report	1/1/2012	31/12/2016	MLW-National Execution	30000	UNICEF	71300	Local Consultants	10,000.00
				MLW-National Execution	30000	MPTF-MW100	71300	Local Consultants	27,000.00
				MLW-National Execution	30000	MPTF-MW100	72300	Materials & Goods	8,500.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	23,000.00
				MLW-National Execution	30000	MPTF-MW100	72400	Communic & Audio Visual Equip	3,000.00
				MLW-National Execution	30000	MPTF-MW100	75700	Training, Workshops and Confer	21,000.00
	CSO Platform, Human Right	1/1/2012	31/12/2016	MLW-National Execution	30000	MPTF-MW100	70000	Operating Expenses	0.00
				MLW-National Execution	30000	NOR	70000	Operating Expenses	0.00
	Disability Project	1/1/2012	31/12/2016	MLW-National Execution	30000	MPTF-MW100	72400	Communic & Audio Visual Equip	1,000.00
				MLW-National Execution	30000	MPTF-MW100	72300	Materials & Goods	2,000.00
				MLW-National Execution	30000	MPTF-MW100	71600	Travel	5,000.00
	Project Management	1/1/2012	31/12/2016	MLW-National Execution	04000	UNDP	61200	Salaries Costs - GS Staff	7,000.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	2,000.00
				MLW-National Execution	30000	NOR	71400	Contractual Services - Individ	3,576.64
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	3,000.00
				MLW-National Execution	30000	NOR	75100	Facilities & Administration	250.36
MLW-National Execution				04000	UNDP	61100	Salary Costs - NP Staff	25,000.00	
TOTAL								147,827.00	
GRAND TOTAL								147,827.00	