



Annual Work Plan

Malawi - Lilongwe

Project: 00087289

Report Date: 6/3/2018

Project Title: UN Joint Annual Work Plan with Ministry of Gender

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094365 Min of Gender IWP	Disability Mainstreaming	1/1/2015	31/12/2016	MLW-National Execution	04000	UNDP	72500	Supplies	13,464.00
				MLW-National Execution	04000	UNDP	71600	Travel	1,742.00
				MLW-National Execution	04000	UNDP	72600	Grants	0.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	2,889.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	4,500.00
				MLW-National Execution	04000	UNDP	72200	Equipment and Furniture	7,462.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	16,891.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	982.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	49,098.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	1,580.00
	MLW-National Execution	04000	UNDP	73500	Reimbursement Costs	1,392.00			
	Institutional Gender Policies	1/1/2015	31/12/2016	MLW-National Execution	04000	UNDP	72300	Materials & Goods	11,000.00
				MLW-National Execution	04000	UNDP	72600	Grants	25,000.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	67.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	825.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	15,000.00
				MLW-National Execution	04000	UNDP	71600	Travel	7,000.00
	Lobby for Women Qoutas	1/1/2015	31/12/2016	MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	30,000.00
				MLW-National Execution	04000	UNDP	71600	Travel	17,931.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				MLW-National Execution	04000	UNDP	72500	Supplies	0.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	174.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	12,000.00
	Operational Costs	1/1/2015	31/12/2016	MLW-National Execution	04000	UNDP	72600	Grants	0.00
				MLW-National Execution	04000	UNDP	72200	Equipment and Furniture	1,725.00
				MLW-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	419.00
				MLW-National Execution	04000	UNDP	72700	Hospitality/Catering	84.00



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	Operational Costs	1/1/2015	31/12/2016	MLW-National Execution	04000	UNDP	71600	Travel	1,084.00
				MLW-National Execution	04000	UNDP	72500	Supplies	29,928.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	6,257.00
				MLW-National Execution	04000	UNDP	77100	Salary and related costs-TA/NP	1,796.00
				MLW-National Execution	04000	UNDP	73500	Reimbursement Costs	201.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1,856.00
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	452.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	523.00
				MLW-National Execution	04000	UNDP	BA004	Vehicles - Budget	28,100.00
	MLW-National Execution	04000	UNDP	72300	Materials & Goods	13,080.00			
	Technical Assistance	1/1/2015	31/12/2016	MLW-National Execution	04000	UNDP	72300	Materials & Goods	15,477.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	336.00
				MLW-National Execution	04000	UNDP	72500	Supplies	2,576.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	38,000.00
				MLW-National Execution	04000	UNDP	71500	UN Volunteers	46,843.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	5,000.00
				MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	1,460.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	10,000.00
				MLW-National Execution	04000	UNDP	77100	Salary and related costs-TA/NP	10,000.00
	MLW-National Execution	04000	UNDP	71600	Travel	9,631.00			
	Train non state actors	1/1/2015	31/12/2016	MLW-National Execution	04000	UNDP	74500	Miscellaneous Expenses	107.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,648.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	1,296.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	2,769.00
				MLW-National Execution	04000	UNDP	72600	Grants	55,076.00
				MLW-National Execution	04000	UNDP	72200	Equipment and Furniture	4,481.00
				MLW-National Execution	04000	UNDP	71600	Travel	2,101.00
MLW-National Execution				04000	UNDP	72400	Communic & Audio Visual Equip	1,187.00	



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	Train non state actors	1/1/2015	31/12/2016	MLW-National Execution	04000	UNDP	77100	Salary and related costs-TA/NP	0.00
				MLW-National Execution	04000	UNDP	72500	Supplies	5,883.00
				MLW-National Execution	04000	UNDP	72100	Contractual Services-Companies	452.00
				MLW-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	0.00
				MLW-National Execution	04000	UNDP	BA004	Vehicles - Budget	25,000.00
TOTAL								601,000.00	
GRAND TOTAL								601,000.00	



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00094365 Min of Gender IWP	Disability Mainstreaming	1/1/2015	31/12/2016	MLW-National Execution	04000	UNDP	71300	Local Consultants	35,000.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	55,000.00
				MLW-National Execution	04000	UNDP	71600	Travel	20,000.00
				MLW-National Execution	04000	UNDP	72300	Materials & Goods	20,000.00
				MLW-National Execution	04000	UNDP	72500	Supplies	7,000.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	5,000.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	8,000.00
	Institutional Gender Policies	1/1/2015	31/12/2016	MLW-National Execution	04000	UNDP	71600	Travel	35,000.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	85,000.00
				MLW-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	30,000.00
				MLW-National Execution	04000	UNDP	72500	Supplies	20,000.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	20,000.00
	Operational Costs	1/1/2015	31/12/2016	MLW-National Execution	04000	UNDP	72300	Materials & Goods	20,000.00
				MLW-National Execution	04000	UNDP	71300	Local Consultants	10,000.00
				MLW-National Execution	04000	UNDP	75700	Training, Workshops and Confer	75,000.00
				MLW-National Execution	04000	UNDP	72500	Supplies	15,000.00
				MLW-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	10,000.00
	Technical Assistance	1/1/2015	31/12/2016	MLW-National Execution	04000	UNDP	77100	Salary and related costs-TA/NP	15,000.00
				MLW-National Execution	04000	UNDP	61100	Salary Costs - NP Staff	23,000.00
				MLW-National Execution	04000	UNDP	71500	UN Volunteers	12,000.00
	TOTAL								550,000.00
GRAND TOTAL								550,000.00	