

Democracy Consolidation Programme Phase III

Annual Work Plan - 2012

Country: Malawi

CP / UNDAF Outcome 4.1: National institutions foster democratic governance and human rights to promote transparency, accountability, participation and access to justice for all especially women and children by 2016.

Expected UNDAF AP Outputs:

Output 4.1.5: National institutions have capacity to promote and protect human rights, especially the vulnerable, women and children

Output 4.1.3 City and District Councils, Area and Village Development Committees (VDC) in targeted districts have capacity to conduct participatory planning, budgeting and manage integrated rural development in line with the national decentralization policy.

Indicators:

% of rural and urban population able to claim human rights (disaggregated by Gender) (2010: 16% females; 19% males; 20% urban; 17% rural ; 2016: 50% Males: 50% Females; 50% Urban; 50 % rural)

Key result 2012:

New implementation arrangements for Democracy Consolidation and Civic Education in place

Lead Coordinating Partner: Office of the President and Cabinet / Democracy Consolidation Programme

Other Implementing Partners: Local Assemblies, Civil Society Organizations, District and Village Development Committees, Ministry of Local Government and rural development, the Ministry of Justice, the National Assembly and others.

Democracy Consolidation Programme (DCP) aims to make a greater contribution to the realisation of the right to development through community driven demand for democracy, good governance, and human rights. Thematically, DCP focuses on the development of skills for coherent demand of the right to development at all levels, the advancement of fair markets, and the performance of duties at all levels. In implementation, DCP continues collaborating with civil society organizations and public bodies and in partnership with the Ministry of Local Government, on improved gender sensitive service delivery through local government structures and processes.

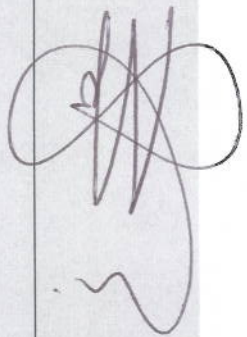
The programme is reflected in the UNDAF 2012-2016 focus area 4: Good governance and Human Rights

The programme will be implemented by the Democracy Consolidation Programme Office that will be responsible for the implementation of all activities in this AWP, monitor and provide monthly financial reports and quarterly progress reports to UNDP. Following the implementation of Harmonized Approach to Cash Transfer (HACT) modalities, advances will be disbursed directly to the implementing partner on a quarterly basis upon receipt of a satisfactory progress report. It is envisaged that the Office of the President and Cabinet will use existing structures such as the DCP Steering Committee to play a coordinating role for this Work plan. The members of the DCP Steering Committee include the OPC, the DCP project and all its civil society and public sector cooperating partners including Ministry of Local Government and rural development; the Ministry of Justice and the National Assembly.

Programme Period: 2011-2016
 Programme Component: Good Governance
 Intervention Title: Democracy Consolidation Programme
 Budget Code: Award 00049362
 Project id: 00060131
 Duration: Interims work plan three months January to March (2012)

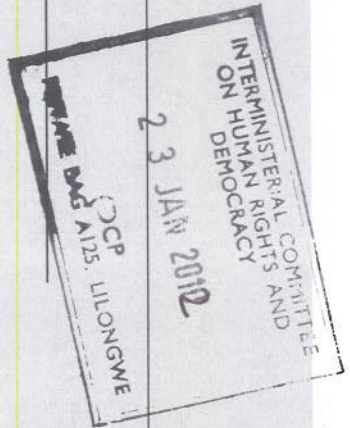
Estimated budget:	300,000 \$ USD
Allocated resources:	300,000 \$ USD
UNDP/TRAC	152,941.40 \$ USD
UNDP/ONE FUND	147,058.60 \$ USD
Unfunded budget:	0.00 \$ USD

Agreed by Implementing Partner:



Democracy Consolidation Programme:

Date: 23rd January, 2012



Lilongwe, Malawi

Approved by UNDP:



UNDP Resident Representative:

Date: 20/1/2012



Lilongwe, Malawi

2012 January to March Work Plan

EXPECTED CP OUTPUTS and indicators including annual targets	KEY ACTIVITIES	RESPONSIBLE PARTY			PLANNED BUDGET		Amount (US\$)		
		Jan	Feb	Mar	Source of Funds	Budget Description			
Output 1: At least half of the population demanding the realisation of the right to development at all societal levels. <i>Indicator: % of rural and urban females and males satisfied with service delivery</i> Annual Targets Access to basic services Baseline + 15% for both Male and Female as well as Urban and Rural; Education Baseline + 10% for both Male and Female as well as Urban and Rural; Health Services: Baseline +10% for both Male and Female as well as Urban and Rural; Food: Baseline +15% for both Male and Female as well as Urban and Rural; Infrastructure: Baseline +10% for both Male and Female as well as Urban and Rural;	Targets and Outputs 1.1 Growing critical mass to animate and facilitate the demanding of the right to development and justice in at least 13 districts	Activity Results				One UN			
		1.1.1 Radio listening and other clubs/committees programmes, dialogues, and other activities	X	X	X	<ul style="list-style-type: none"> Development Communications Trust Centre for Development Communications Capital Radio Ministry of Information 	72100- Service Contract	9,167	
		1.1.3 Facilitate access to justice	X	X	X	<ul style="list-style-type: none"> Youth Net and Counseling Womens Legal Resources Centre Nkhosakota Youth Organisation Nichisi Org for Youth and Development CCJP Mzuzu IPI CHRR Churches in Action and Relief Evangelical Lutheran Development Services 	72100- Service Contract	6,722	
								72100- Service Contract	6,111
									0

<p>Output 2: At least half of people in focus districts demanding labour and consumer rights and fair market systems and processes:</p> <p>Indicator: % of rural and urban females and males demanding fair trade, labour and consumer protection</p> <p>Annual Targets for focus districts:</p> <p>Female: Baseline + 20% of deficit; Male: Baseline + 20% of deficit; Urban: Baseline + 20% of deficit; Rural: Baseline + 20% of deficit</p>	2.1	Interactive education on fair trade, labour and consumer protection in 13 districts	2.1.3	Civic Education for small scale and subsistence farmers, cooperatives and other enterprise blocks	X	X	X	<ul style="list-style-type: none"> Center for Human Rights and Rehabilitation Centre for Legal Assistance Malawi CARER Womens Legal Resources Centre Churches in Action and Relief Evangelical Lutheran Development Services CCAP Blantyre Synod 			
	2.2	Community and movement championed dialogue and implement ation of action points and plans	2.2.1	Community iterative assessments, analysis and action points on Fair Trade, Labour and Consumer Rights	X	X	X				
			2.1.4	Movements for Fair Trade, Labour Rights, and Consumer protection	X	X	X				

3. Output 3: At least half the population turning to district assemblies and other public functionaries for public services.	3.1	Implemented community driven and owned village area, and district development plans, rules and regulations in 6 districts	3.1.4	Dialoguing with local government structures and technical staff and action points through citizens' forums and other activities	X	X	X	<ul style="list-style-type: none"> • Malawi CARER • CCAP • Livingstonia Synod • Centre for Legal Assistance • CCAP Bt Synod • YONECO 	UNDP	72100-Service Contract 72100-Service Contract 72100-Service Contract	15,889 15,277
Indicator: %s of rural and urban females and males turning to service providers, public functionaries and CSOs and other functionaries										72100-Service Contract 72100-Service Contract	13,444
Annual Target::											
20% each for Male and Female for District Assemblies											
											Sum output 3: USD 51,332

4. Output 4: Effective and efficient management, monitoring and evaluation of DCP III.	4.1	Adequate capacity in PO and among stakeholders for logframe implementation	4.1.4	Payment of salaries and other utilities	X	X	X	PO	UNDP One UN	71400-Service Contract Individual ¹ 74500-Miscellaneous Expenses 72500-Supplies Utilities 72400-Courier Charges 73100- Rental and Maintenance of 73300- Office Equipment Maintenance of 74700 - Transportation Equipment 72400 Land Telephone Charges 72400 Mobile Telephone Charges 72400 E-Mail Connectivity Charges 74500 Bank Charges	98,399 1,222 3,055 1,833 611 3,055 3,055 2,750 1,155 812 183
Key Indicator: a more efficient and effective DCP											
Target: 5% increase on 2010 levels											

4.2	Oversight and inputs from PSC and stakeholder Forum	4.2.1	PSC meetings	X	X	X	PO and PSC	71600- Travel	1,699
4.5	Monitoring and Evaluation of program activities and production of the state of local governance report	4.5.4	2010 Audits	X	X	X	PO, Implementing Partners and Auditors	74100 Audit Fees	21,807
		4.5.5	Formulate PSD for DCP III Successor Programme	X	X	X	Consultants	74500 Stationery 75700 Learning Subsistence Allowance 75700 TrnWrkshp&Cont-Honorariums 72300 Fuel/Oils	306 257 475 257
		Total for UNDP/TRAC						152,941.40	
		Total for ONE UN FUND (incl. \$ 9,620.66 for 7 % GMS)						147,058.60	
		Grand Total						300,000	