

MALAWI HUMAN RIGHTS SUPPORT PROJECT

2014 Annual Work plan

Country: Malawi

CP Outcome/UNDAF Key Priority 4: National institutions effectively support transparency, accountability, participatory democracy and human rights

UNDAF Outcome 4.1: National institutions foster democratic governance for all, especially women and children by 2016.

UNDAF AP Output 4.1.1: Democratic Governance Sector Strategy Operationalised

CP Output: Governance SWAP, national investment & capacity development plan; Strategic & capacity development plans for Parliament, Ombudsman, MHRC, MEC.

Implementing Partner(s): Malawi Human Rights Commission.

Responsible Partners: Ministry of Justice and Constitutional Affairs; Office of the Ombudsman;

The Malawi Human Rights Commission (MHRC) is a constitutional governance institution, under chapter XI, mandated to protect and investigate violations of human rights in the country. Further, the Human Rights Act, articles 12, empowers the Commission to protect and promote human rights in Malawi.

The Malawi Growth and Development Strategy (MGDS) recognize the importance of human rights within the context of good governance and democracy. The vision of MHRC is for a Malawi Society where Human rights are respected and enjoyed by all. Its mission in the 2011 – 2015 Strategic Plan positions the Commission to realize its mission of leading the protection and promotion of human rights and to provide access to effective remedies for human rights grievances as well as develop a culture of respect and responsibility for human rights by government, its agencies, private sector institutions and all peoples in Malawi.

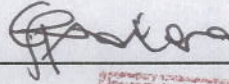
Malawi Human Rights Support project intends to come up with a national action plan on human rights, an elaborate and human rights architecture that enhances coordination amongst human rights actors such as the Malawi Human Rights Commission and Office of the Ombudsman and equip them with appropriate skills, collaborative planning and action on state party reporting and advocacy for UPR recommendations implementation and enhanced working relationship between constitutional bodies and civil society organizations on human rights. Both Malawi Human Rights Commission and Office of the Ombudsman will work closely with parliament on issues that concern legislation and accountability of the two institutions to the citizenry.

The Project Board will have an oversight of the project assisted by Secretariat comprising Malawi Human Rights Commission, Office of the Ombudsman and Ministry of Justice in implementing the activities. The Project Manager will be responsible for monitoring and reporting the execution of the project.

Programme Period: 2012-2016	Estimated annualized budget: 800,000.....USD
Programme Component: Democratic Governance	Allocated resources: 800,000.....USD
Intervention Title: Malawi Human Rights Support	Government _____
Budget Code: Award ID: 00067141	Regular 200,000..... USD
Project ID: 00083041	Other: 560,747.66 USD
Duration: 1 year	GMS: 39,252.34 USD
	Unfunded budget: USD

Agreed by Implementing Partner:

Malawi Human Rights Commission:



Date :

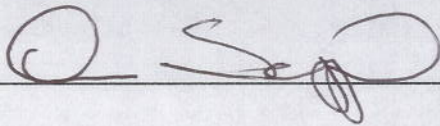
04/03/14



Lilongwe, Malawi

Approved by UNDG Agency:

UNDP:



Date :

27/2/14



Lilongwe, Malawi

2014 ANNUAL WORK PLAN

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Amount US\$	
Output 1 A gender responsive national human rights action plan developed in a participatory manner and implemented Indicator 1: Number of institutions involved in the formulation of the NAP Baseline: 0 Target: 20 MOV: NAP progress reports Target for 2014: 10 institutions participating in meetings									
1.1	1.1.1	x	x			MHRC	TRAC	71300 Consultants - Local	8,000.00
		x	x					71600 Daily Subsistence Allowance - Local	5,903.00
		x	x					72100 Svc Co-Public Admin, Politics	7,758.00
		x	x					72500 Stationery and Other Office Supplies	1,020.00
		x	x					72300 Fuel, petroleum and other oils	2,245.00
		x	x					74200 Printing and Publications	7,122.00
								Sub-Total	32,048.00
Indicator 2: % of gender sensitive actions in the NAP									
1.2	1.2.1	x	x	x	x	MHRC	TRAC	71200 Consultants – International	30,000.00
								71300 Consultants - Local	13,000.00

Baseline: 0									71600 Daily Subsistence Allowance - Local	11,923.00
Target: 80 %									72100 Service Contracts –	15,618.00
MOV: NAP document									72500 Stationery and Other Office Supplies	3,977.00
Target for 2013: Human Rights NAP formulated									72300 Fuel, petroleum and other oils	3,434.00
									74200 Printing and Publications	10,000.00
									Sub-Total	87,952.00
									TOTAL FOR OUTPUT 1	120,000.00
Output 2: Strengthened leadership and technical capacities of the Malawi Human Rights Commission and the Ombudsman to deliver on their human rights mandates effectively										
Indicator 1: %age of human rights violation cases completed	2.1	Activity Result: Human Rights architecture with clearly defined roles for institutions established								
Baseline: Partially developed 65% for MHRC and 20% for Ooo	2.1.1	Review the legislation establishing the MHRC and the Ombudsman with a view to clarify their jurisdictions	X	X	X				MHRC OR	
Target: 84% cases completed (MHRC) and 50% (Ooo)		<ul style="list-style-type: none"> • Review of HRC Act • Review of Ooo Act • Consultant to facilitate stakeholders meeting and compile report to MOJ 								
MOV: project annual reports										
									71300 Consultants local	5,023.00
									71600 DSA - Local	1,000.00
									72100 Service Contracts -	4,175.00
									72300 Fuels	7,802.00
									72500 Stationery	2,000.00
									Total 2.1	20,000.00

Target for 2013: 68% cases completed for MHRC and 25% for OoO	Activity result: Strengthened technical capacity for Malawi Human Rights Commission									
2.2	<p>An envisioning exercise of the MHRC to clarify its role and approaches to promote and protect human rights; (strategic plan activities were reviewed in the process)</p> <ul style="list-style-type: none"> development of a road map for implementation of recommendations of the envisioning exercise actual implementation 	X	X	MHRC	OR	71300 Consultants Local	3,000.00			
2.2.1						71600 DSA	1,200.00			
						72100 Service Contracts -	1,255.00			
						72300 Fuel,	1,759.00			
						72500 Stationery	349.00			
						74200 Printing and Publications	5,000.00			
						Sub-Total	12,563.00			
2.2.2	<p>Attending regional/ international Human Rights meetings</p>	X	X	MHRC	OR	75700 Air Tickets – int'l	8,000.00			
						75700 DSA - International	8,000.00			
						Sub-Total	16,000.00			
2.2.3	<p>Prioritization and implementation of Capacity building initiatives: Training for MHRC commissioners and officers in thematic areas ; includes training in case management, investigative skills, human rights monitoring, investigative skills</p>	X	X	MHRC	OR	71300 Consultants local	4,000.00			
						71600 DSA	1,747.00			
						72100 Service Contracts -	3,500.00			
						72500 Stationery	2,000.00			
						72300 Fuel,	1,029.00			
						75700 Learning Costs	5,000.00			
						75700 Learning - Tickets	1,714.00			
	75700 Learning Allowance	3,200.00								
2.2.4	Engage a Technical Assistant.	X		MHRC	OR	Sub-Total	22,190.00			
						71400 service contracts	40,000.00			

		2.3.2	Training staff in investigative skills and case management	X	X	X	X	Ooo	OR	72500 Stationery	740
										75700 Training,	6,968
										72300 Fuel,	2,450
										75700 DSA-International	2,500
										75700 Air Tickets – Int'l	2,000
										Total	14,658.00
		2.3.3	Development and Implementation of Performance Management System		X	X	X	Ooo	OR	71300 consultants local	5,424
										72300 Fuel,	556
										75700 Training,	1,689
										72500 Stationery	435
										Total	8,104.00
		2.3.4	On-Spot Investigations	X	X	X	X			71300 Consultant - Local	10,000
										72300 Fuel	500
										72500 Stationery	3,752
										72400 Telephone exp.	500
										Total	14,752.00
		2.3.5	Conduct open rallies and workshops with public officers						OR	71600 DSA	4,125
										72300 Fuel	1,255
										72500 Stationery	500
										74200 Audio visual prod.	2,000
										Total	7,880.00
		2.3.6	Clear women cases & determination writing	X	X	X		Ooo	OR	71600 DSA	1,000
										72300 Fuel	3,500
										72500 Stationery	500

Outcome 5: Effective and efficient management, partnership formation and monitoring and evaluation of the Programme.										TOTAL FOR OUTPUT 4	195,303.00
5.1	Activity Result: Oversight and inputs from project Board.										
5.1.1	Project board meetings	X	X	X	X	MHRC	OR			3,650.00	
										7,584.00	
										6,109.00	
										1,200.00	
										18,543.00	
5.1.2	Office running	X	X	X	X	MHRC	OR			9,360.00	
										1,000.00	
										3,050.00	
										4,450.00	
										4,500.00	
										8,000.00	
										10,000.00	
										16,000.00	
										5,000.00	
										61,360.00	
										79,903.00	
5.2	Activity Result: Undertake Project quality assurance, management and coordination										
5.2.1	UNDP Programme Analyst	X	X	X	X	MHRC	TRAC			39,000.00	
										10,000.00	
										3,000.00	

Indicator: % of activities successfully implemented
 Baseline: 0%
 Target: 85%
 Target for 2013: 10%
 MoV: Project progress reports

Activity	MHRC	TRAC	Sub Total	52,000.00
5.2.2 Meetings: IP review etc	X	X	75700 Learning costs	10,000.00
			75700 Learning - DSA	3,000.00
			75700 Learning	5,000.00
			Sub-Total	18,000.00
			Total for 5.2	70,000.00
5.3 Activity Result: Human rights-based and results-based Monitoring and evaluation				
5.3.1 Carry out audit exercise	X	X	74100 Audit	3,036.00
			Sub Total	3,036.00
5.3.2 Carry out monitoring exercise			71600 DSA	3,630.00
	X	X	72100 Service Contracts -	6,600.00
	X	X	72300 Fuel	6,108.00
	X	X	72500 Stationery	800.00
			Sub-Total	17,138.00
			Total for 5.3	20,174.00
			TOTAL FOR OUTPUT 5	170,077.00
			GRAND TOTAL	800,000.00