

EXPECTED OUTPUT <i>Baseline indicators and annual targets</i>	PLANNED ACTIVITIES <i>Including M&amp;E towards stated outputs</i>					RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1 '14	Q2 '14	Q3 '15	Q4 '15		Funding Source	Budget Description	Amount in Tsh
<p><b>Output 1:</b> Awareness programs are in place to promote people's participation in the implementation of NHRAP.</p> <p><b>Baseline:</b> NHRAP is the first plan addressing human rights, of which the public are generally unaware.</p> <p><b>Indicators:</b> 3000 copies of the plan are printed and distributed; 1000 flyers are printed and distributed and 1100 human rights booklets are printed and disseminated, awareness campaigns conducted in 60 districts</p> <p><b>Targets:</b> 300 districts/ward level executives from 60 districts possess a copy of NHRAP; the public are aware of NHRAP and eager to participate;</p> <p><b>Related outcome:</b> GoT advances fulfillment of its international treaty obligations</p>	<b>Activity Result:</b> The NHRAP is successfully publicized and disseminated to all district/ward level Executives.								
	<p><b>Activity 1.3</b></p> <ul style="list-style-type: none"> <li>- Publicize the NHRAP</li> <li>- Public meetings and seminars with District/Ward Executives in 10 regions and 60 districts to disseminate and create awareness of the NHRAP</li> <li>- Conduct TV and Radio Programs to create public awareness of the NHRAP</li> </ul>	X	X	X	X	CHRAGG	UNDP	Printing and binding, printing of fliers and human rights booklets, postage and fuel Refreshment, DSA, Fuel, stationery, transport costs and administration costs, Airtime costs	155,223,000

<p><b>Output 2:</b> Selected Educational establishments running training programs and include human rights in their syllabus/curriculum.</p> <p><b>Baseline:</b> There are inadequate means for human rights education to be incorporated into educational establishments, and therefore a lack of knowledge among students. Those living in rural areas are especially affected.</p> <p><b>Targets:</b> Tutors, inspectors and Teachers in educational establishments running training programs, receive adequate training in human rights.</p> <p><b>Indicators:</b>  - 120 tutors, teachers and inspectors are trained in human rights  - 60 teachers and inspectors can report on the progress made within their establishments</p>	<p><b>Activity result:</b> Selected Educational establishments running training programs and include human rights in their syllabus/curriculum.</p>								
	<p><b>Activity: 2 .1</b>  -Coordination meetings are held with the Ministry of Education   -2 workshops held on integration of human rights into teaching and the curriculum</p>		X		X	CHRAGG	UNDP	Conference package, per diems, printing, transport, facilitation, fuel and administration and communication costs	No cost  99,500,000

<p>- 2 educational establishments have successfully been incorporated human rights into the curriculum</p>									
<p><b>Output 3:</b> The justice system is responsive and accessible and further promotes human rights, gender equality, social inclusion and the rule of law with emphasis on supporting a free legal aid system; Members of the judiciary and MoCLA are equipped with the necessary skills to effectively and fairly dispense justice in line with juvenile justice and PWD standards.</p> <p><b>Baseline:</b> The judiciary is often slow and inefficient because judicial independence is compromised and there is limited access to free legal aid. There is also little evidence of integration of human rights principles on equal access to justice in dispensation of justice.</p> <p><b>Targets:</b> 1 workshop on juvenile justice and 1 on the rights of PWD are conducted; 1 workshop on management skills is conducted; 2 training on case flow</p>	<p><b>Activity Result:</b> MoCLA staff has enhanced capacity in the dispensation of justice to deal with gender issues.</p>								
	<p><b>Activity:3.1.2</b> 1 workshop on juvenile justice or PWD</p>			X		MoCLA	UNDP	Transport, communication, facilitation, stationary, per diem	6,000,000
	<p><b>Activity 3.1.3</b> 1 workshop on the rights of people with disabilities</p>				x	MoCLA	UNDP	Transport, communication, facilitation, stationary, per diem	6,000,000
	<p><b>Activity 3.2</b> 1 training for heads of units and budget officers on management and HRBA budgeting skills</p>	X				MoCLA	UNDP	Transport, communication, facilitation, stationary, per diem	6,000,000
	<p><b>Activity 3.3</b> 2 trainings of Magistrates in case flow management;</p>		X		X	MoCLA	UNDP	Transport, communication, facilitation, stationary, per	48,540, ,000

management are conducted in order to improve the efficiency and fairness of the justice process								diem, consultancy	
<p><b>Related outcome:</b> The justice system is responsive and accessible and further promotes human rights, social inclusion and the rule of law</p> <p><b>Indicators:</b> 25 MoCLA staff have improved capacity to mainstream gender in the course of dispensation of justice; 25 MoCLA staff have improved capacity in management skills and dispensation of justice,70 Magistrates are able to manage up to 5 - 7 cases per day; Case flow assessment report prepared</p>	<p><b>Activity 3.3 (cont.)</b>Preparation of case flow assessment report</p>			X	MoCLA	UNDP	Facilitation (Local), Stationery and communication and administration	3,560,000	
<p><b>Output 5:</b> Staff of relevant institutions has enhanced capacity in M&amp;E and international human rights obligations, as well as a strong coordinating process for the implementation of activities.</p>	<p><b>Activity Result:</b> Relevant Ministries have enhanced capacity in M&amp;E and CSO's enjoy close coordination with all stakeholders for the effective and comprehensive implementation of the NHRAP.</p>								
<p><b>Baseline:</b> There is insufficient capacity among relevant agencies</p>	<p><b>Activity 5.1.</b> 2 Staff trainings are conducted for CHRAGG, MoCLA, AGC, MoJCA and POPS GG in M&amp;E</p>	X		X	CHRAGG	UNDP	Conference package, DSA, Transport, communication, facilitation, stationary, fuel	67,120,000	

<p>on monitoring and evaluation the implementation of NHRAP</p> <p><b>Indicators:</b> 120 staff and 80 link officers are trained in M&amp;E; comparative evaluation report is produced and recommendation are incorporated into new strategies</p> <p><b>Targets:</b> Increased capacity of staff to ensure M&amp;E principles guide their work; enhance comparative knowledge on M&amp;E of another NHRAP</p> <p><b>Related outcome:</b> Enhanced capacity of CHRAGG, MoCLA, AGC, MoJCA, POPSGG, MDAs, LGAs and CSOs to advice on the implementation of NHRAP.</p>	<p><b>Activity 5.2</b> Conduct 2 internalisation workshops for link officers (MDAs, LGAs and CSOs) on M&amp;E of NHRAP, international human rights.</p>		X	X		CHRAGG	UNDP	Transport, communication, DSA, facilitation	51,475,000
<p><b>Output 6:</b> The implementation of NHRAP activities is efficiently reviewed and assessed</p> <p><b>Baseline:</b> Implementation of NHRAP is not yet assessed since the start of its implementation; resource mobilisation is insufficient to ensure full implementation of NHRAP</p> <p><b>Targets:</b> (i)Two consolidated semi and annual reports on the implementation of NHRAP prepared. (ii) better coordination</p>	<p><b>Activity result:</b> Implementation status of NHRAP is assessed and reviewed as per M&amp;E reports</p>								
	<p><b>Activity: 6.1</b> 2 meetings held to discuss semi-annual and annual M&amp;E reports including consultations with CSOs</p>		X		X	CHRAGG	UNDP	Meeting Costs Printing Stationeries Logistics	37,170,000
	<p><b>Activity 6.2</b> Hold 2 meetings for the collaborators forum to discuss resource mobilization and implementation of NHRAP</p>			X	X	CHRAGG	UNDP	Meeting Costs Printing Stationeries Logistics	1,900,000

<p>among CSOs through consultation (III) % of necessary resources mobilised</p> <p><b>Indicators:</b> -(i) Number of reports prepared (ii) increased amount of resources mobilised (iii) monitored coordination among CSO increased</p>									
<p><b>Output 7:</b> A cadre of trainers within CHRAGG possessing the necessary competencies in HRBA is developed and ready to conduct training programs for stakeholders implementing the NHRAP</p> <p><b>Baseline:</b> Project staff has insufficient best practices in HRBA to train stakeholders implementing the NHRAP</p> <p><b>Targets:</b> CHRAGG staff are able to demonstrate the integration of HRBA in their activities and have successfully trained 100 stakeholders implementing NHRAP</p> <p><b>Indicators:</b> -43 trainers within CHRAGG are adequately trained in HRBA and have undertaken trainings for</p>	<p><b>Activity Result:</b> Activity result: CHRAGG has enhanced capacity in implementing activities through HRBA</p>								
	<p><b>Activity 7.1</b> Conducting training to M&amp;E support team on M&amp;E tools and TOT on Human Rights Based Approach.</p>		X			CHRAGG	UNDP	Conference package, DSA, Transport, communication, facilitation	24,731,000

stakeholders implementing the NHRAP and international human rights obligations									
<p><b>Output 8:</b> The national laws are in line with contemporary international human rights standards</p> <p><b>Baseline:</b> There are some laws which do not adhere to international human rights standards eg; The Witchcraft Act, Law of Marriage Act 1971, Newspaper Act 1976, National Security Act 1979, the HIV/AIDS act 2008, the Inheritance Act</p> <p><b>Targets:</b> 2 domestic laws adhere to international human rights standards</p> <p><b>Indicators:</b> 10 court cases make reference to reviewed laws that are now in line with international human rights standards</p>	<b>Activity Result:</b> Three national laws reflect international human rights standards								
	<p><b>Activity: 8.1</b> Review 2 national laws to map adherence to international human rights standards</p>	X					AGC	UNDP	Refreshment, Transport, communication, facilitation, stationary

	<b>Activity result:</b> Remuneration of project technical staff and procurement of office supplies are undertaken for the effective running of CHRAGG offices.								
	Remuneration for project technical staff (internal selection)	X	X	X	X	CHRAGG	UNDP	Recruitment	68,544,000

<b>Project Management Support</b>	Office utilities (Computers, printers, photocopier and scanner)	X				UNDP	UNDP	Computers, printers, camera, overhead projector, photocopier and scanner	21,900,000
	General expenses	X	X	X	X	CHRAGG	UNDP	Fuel, repairs of vehicle and management expenses	12.192,000
	2 Meetings of the project board		X	X		UNDP	UNDP	Communication, transport, administration	2,750,000
<b>TOTAL BUDGET</b>									<b>621,680,000 TSH\$ (380,000 USD )</b>