# annual work plan 2013-2014

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| *EXPECTED OUTPUT*  *Baseline indicators and annual EXPECTED OUTPUT* *Baseline indicators and annual targets* | *PLANNED ACTIVITIES* *Including M&E towards PLANNED ACTIVITIES* *Including M&E towards stated outputs* | *Yearly Quarters* | *RESPONSIBLE* *PARTY* | *PLANNED BUDGET* |
| *Planned budget* |
| ***Q1****7-9**2013* | ***Q2****10-12 2013*  | ***Q3****1-3 2014* | ***Q4****4-6* *2014* | *Funding Source*  | *Budget Description*  | *Amount* *in Tsh*  |
| Output 1: Awareness programs are in place to promote people’s participation in the implementation of NHRAP. Baseline:NHRAP is the first plan addressing human rights, of which the public are generally unaware. Indicators: Key government officials attend the launch; 3500 copies of the plan are printed and distributed; 24,000 flyers are printed and distributed and 10,000 human rights booklets are printed and disseminated Targets:The NHRAP is launched; all district/ward level executives possess a copy in Kiswahili; the public are aware of NHRAP and eager to participate; educational establishments are running training programs on human rights.Related outcome: GoT advances fulfillment of its international treaty obligations | Activity Result: The NHRAP is successfully launched, translated and disseminated to all district/ward level Executives.  |
| Activity 1Launch  | X |  |  |  | CHRAGG | UNDP | Travel, meeting costs, stationery printing, photocopy, TV & radio, per diem, press conference |  29,746,200 |
| Activity 1.2Local consultant hired and 3500 copies are translated, flyers and booklets printed |  | X | X |  | CHRAGG | UNDP | Consultant, stationery, printing |  11,000,000 |
| Activity 1.33500 copies of NHRAP, 24,000 flyers and 10,000 booklets are distributed to district/ward executives and public meetings and seminars are held; the NHRAP is promoted on the radio |  |  | X | X | CHRAGG | UNDP | printing, binding, postage, transport, meetings | 175,770,000 |
| Activity result: Selected Educational establishments running training programs and include human rights in their syllabus/curriculum.  |
| Activity: 1. 4Coordination meetings are held with the Ministry of Education |  | X |  | X | CHRAGG | UNDP |  none | No cost  |
| Activity 1.51 workshops held on integration of human rights into teaching and the curriculum |  | x |  |  | CHRAGG | UNDP | Conference package, per diems, printing, transport | 46,380,067 |
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| Output 2: Members of the judiciary and MoCLA are equipped with the necessary skills to effectively and fairly dispense justice in line with gender equality standards.Baseline: The judiciary is often slow and inefficient because judicial independence is compromised and there is limited access to free legal aid. Indicators: 30 MoCLA staff have improved capacity to mainstream gender in the course of dispensation of justice; 70 MoCLA staff have improved capacity in management skills and dispensation of justice; 9 legal professionals have specialized in human rights; 20 judges are able to manage up to 5 - 7 cases per dayTargets: 1 workshop on gender sensitivity is conducted; 2 workshops on management skills are conducted; 2 trainings on case flow management are conducted in order to improve the efficiency and fairness of the justice process; progress is made on the capacity of the legal aid system towards fulfilling the target of 6 cases going through the legal aid system by 2015Related outcome: The justice system is responsive and accessible and further promotes human rights, social inclusion and the rule of law |
| Activity Result: MoCLA staff has enhanced capacity in the dispensation of justice to deal with gender issues. |
| Activity:2.11 workshop on gender justice |  |  | X |  | MoCLA | UNDP | Transport, communication, facilitation, stationery, per diem | 3,800,000 |
| Activity 2.22 trainings for heads of units and budget officers on management and HRBA budgeting skills | X | X |  |  | MoCLA | UNDP | Transport, communication, facilitation, stationery, per diem | 5,200,000 |
| Activity 2.31 training of judges in case flow management; 1 training for legal aid providers and advocates on case flow management |  | X |  | X | MoCLA | UNDP | Transport, communication, facilitation, stationery, per diem | 32,500,000 |
| Activity 2.4Support the legal aid program through providing assistance to the secretariat and consultations |  |  | X |  | MoCLA | UNDP | Consultations, prinitng | 10,400,000 |
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| Output 3.1: A comprehensive project management and evaluation system established in order tocollect, capture and analyse information from implementing partners on NHRAP and international human rights obligations.Baseline:Currently there is no IT system within CHRAGG offices to collect, store and extract information in a place where it can be used for monitoring and evaluation.Targets:A robust project monitoring and evaluation system within CHRAGG is established; 100 members of CHRAGG are competent and using the system for monitoring reports on implementation of activities; link officers are familiarised with a standardised reporting modelIndicators:an information collection database system is set up. - 100 members of CHRAGG are trained and can competently use the system for extracting and analysing reports- all identified link officers are familiarised with reporting standards | Activity Result: CHRAGG staff has enhanced capacity to monitor and evaluate data collected by the implementers of the NHRAP and international human rights obligations to better analyse for advocacy and international reporting.

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| Activity 3.1.1: Project Monitoring and Evaluation Information System is established | X |  |  |  | CHRAGG | UNDP | IT officer is hired for one month |  3,952,084 |  |  |  |
| Activity 3..1.2: Two trainings are carried out for CHRAGG officers in using the M&E system |  | XX |  |  | CHRAGG | UNDP | materials, refreshments | 3,500,000 |  |  |  |
| Activity 3.1.3: Link officers are familiarised with the standardised reporting system through guidelines, examples and pilot practise rounds |  |  | X |  | CHRAGG | UNDP | Cyber communication | No cost |  |  |  |
| Activity 3.1.4: CHRAGG and M&E team work with a consultant on how to extract, discern and analyse information |  |  | X | X | CHRAGG | UNDP | Consultant hired | 30,751,547 |  |  |  |

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| Output 3.2: Staff of relevant institutions has enhanced capacity in M&E and HRBA, as well as a strong coordinating process for the implementation of activities. Baseline: There is a lack of capacity among relevant agencies on monitoring and evaluation, HRBA and a focus on vulnerable groups. Indicators: 60 staff and 35 link officers are trained in M&E and HRBA; an M&E charter for CSO is developed; 1 national laws are reviewed in line with international standardsTargets: Increased capacity of staff to ensure HRBA principles and M&E principles guide their work; 1 national law is in line with international standards; 1 successful consultation is held for annual review Related outcome: Enhanced capacity of CHRAGG, MoCLA, AGC, MoJCA, POPSGG, MDAs, LGAs and CSOs to advise on the implementation of NHRAP. | Activity Result: Relevant ministries have enhanced capacity in HRBA and M&E and CSO’s enjoy close coordination with all stakeholders for the effective and comprehensive implementation of the NHRAP.  |
| Activity : 3.2.1Staff trainings are conducted for CHRAGG, MoCLA, AGC MoJCA and POPSGG in M&E |  | X |  | X | CHRAGG | UNDP | Transport, communication, facilitation, stationery, DSA | 42,200,000 |
| Activity 3.2.2: Conduct internalisation workshops for link officers (MDAs, LGAs and CSOs) on M&E of NHRAP, international human rights. |  |  | X |  | CHRAGG | UNDP | Transport, communication, DSA, facilitation | 12,600,000 |
| Activity: 3.2.3Review 1 national law to map adherence to international human rights standards |  |  | x |  | AGC | UNDP | Stationery, refreshments | 3,025,000 |
| Activity: 3.2.4One consultation held for annual review meetings, including CSO |  |  |  | X | CHRAGG | UNDP | Meeting CostsPrintingStationeriesLogistics | 20,160,000 |
| Activity 3.2.5Hold two meetings for the collaborators forum to discuss resource mobilization and implementation of NHRAP | X |  | X |  | CHRAGG | UNDP | Meeting CostsPrintingStationeriesLogistics | 2,700,000 |
| Activity 3.2.6: Develop and implement a Training of Trainers programme within CHRAGG on HRBA | X |  |  |  | CHRAGG | UNDP | Transport, printing, DSA, stationery, facilitation | 21,849,000 |

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| **Project Management Support** | Activity result: Recruitment of project technical staff and procurement of office supplies are undertaken for the effective running of CHRAGG offices.  |
| Recruitment and remuneration for project technical staff (internal selection) | **X** | **X** | **X** | **X** | CHRAGG | UNDP | Recruitment | 68,544,000 |
| Management Services and reporting | **X** | **X** | **X** | **X** | CHRAGG | UNDP | Travel, communication, sundry, maintenance, stationery | 9,750,000 |
| Office utilities | **X** | **X** |  |  | UNDP | UNDP | computers, vehicles | 49,696,000 |
| Meetings of the project committees |  | **X** |  | **X** | UNDP | UNDP | Communication, transport, administration | 2,750,000 |