# 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 1  Launch | X | | | |  | |  | | |  | | CHRAGG | UNDP | | Travel, meeting costs, stationery printing, photocopy, TV & radio, per diem, press conference | | | 29,746,200 | | |
| Activity 1.2  Local consultant hired and 3500 copies are translated, flyers and booklets printed |  | | | X | | | | X | | |  | CHRAGG | UNDP | | | Consultant, stationery, printing | 11,000,000 | | | |
| Activity 1.3  3500 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. 4  Coordination meetings are held with the Ministry of Education |  | | X | | | | |  | | | X | CHRAGG | UNDP | none | | | No cost | | | |
| Activity 1.5  1 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 day  Targets: 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 2015  Related 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:2.1  1 workshop on gender justice |  |  | | | | X | | |  | | | MoCLA | UNDP | Transport, communication, facilitation, stationery, per diem | | | | | 3,800,000 | |
| Activity 2.2  2 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 2.3  1 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 2.4  Support 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 to  collect, 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 model  Indicators: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.   |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | 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 |  | X  X |  |  | 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 |  |  |  | | | | | | | | | | | | | | | | | | | | | |
| 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 standards  Targets: 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 : 3.2.1  Staff 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: 3.2.3  Review 1 national law to map adherence to international human rights standards |  |  | | | | x | | |  | | | AGC | UNDP | | | Stationery, refreshments | 3,025,000 | | | |
| Activity: 3.2.4  One consultation held for annual review meetings, including CSO |  |  | | | |  | | | X | | | CHRAGG | UNDP | | | Meeting Costs  Printing  Stationeries  Logistics | 20,160,000 | | | |
| Activity 3.2.5  Hold two meetings for the collaborators forum to discuss resource mobilization and implementation of NHRAP | X |  | | | | X | | |  | | | CHRAGG | UNDP | | | Meeting Costs  Printing  Stationeries  Logistics | 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 |