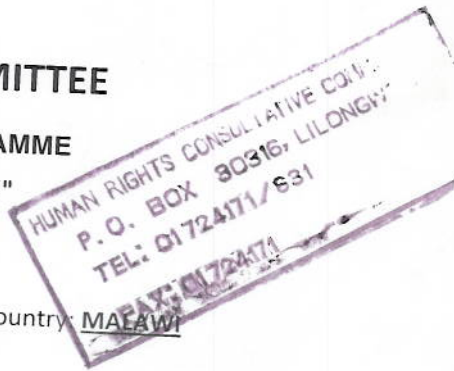


HUMAN RIGHTS CONSULTATIVE COMMITTEE

HRCC NORWAY / SWEDEN BASKET FUND PROGRAMME

"Promoting Human Rights Awareness in Malawi"

Annual Work Plan - 2009



Country: MALAWI

PROGRAMME DESIGN

- (a) **Goal:** *Contributing to the overall goals and objectives of realizing a secure, democratically mature, environmentally sustainable, self-reliant Malawi where there are equal opportunities for and active participation by all, as articulated by the Government in the Vision 2020.*
- (b) **Objective:** *To contribute to the overall goal of societal strengthening and poverty reduction as articulated in the government of Malawi in the Malawi Growth and Development Strategy and the internationally agreed and set Millennium Development Goals (MDGS).*
- (c) **Outputs:**
- a) expanding depth and breadth of Malawian human rights actors engaged in civic education processes focusing on HRCC's identified thematic areas of Governance, Women's Rights and Child Rights;
 - b) local CSOs and CBOs will have greater capacity through organizational development to influence decision-making processes at different levels and to work with different actors to engage in civic education processes focusing on HRCC's identified thematic areas of Governance, Women's Rights and Child Rights;
 - c) marginalized people, particularly women and children, will have a greater knowledge and understanding of their rights and will be better able to exercise these rights as enshrined in the Malawi Constitution and international human rights instruments;
 - d) Strengthening of network and collaboration
 - e) An increase in accountability and transparency (e.g. in leadership and use of resources) both within NGOs & CSOs as well as within government and its various structures.

Key Implementing partner(s): Human Rights Consultative committee (HRCC)

Other Implementing Partners: Civil Society Organisations.

The Malawi Growth and Development Strategy (MGDS) emphasizes that the realization of meaningful development depends much on the prevalence of good governance. The strategy recognizes the importance of human rights within the context of good governance and democracy. A rights based approach to aspects development is the basis of equality and equity, both in the distribution of development gains and the level of participation in the development process. Hence the medium term outcome of this programme is to achieve an enhanced awareness and protection of human rights and responsibilities among all Malawians, particularly the vulnerable groups.

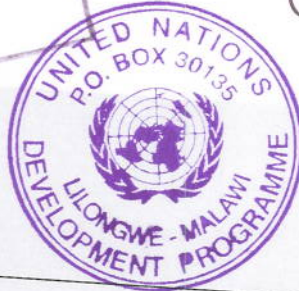
Programme Period:	2005-2009	Estimated annualized budget:	284, 847.53USD
Programme Component:		Allocated resources:	284, 847.53USD
Intervention Title:	Promoting human rights awareness in Malawi	Government	
Budget Code:	To be assigned	Regular	284, 847.53 USD
Duration:	5 Months (2009)	Other:	0.00 USD

Agreed by Implementing Partner:

Human Rights consultative committee: _____

Date : 28-01-09

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(Leonard Kamudz)

28-01-09

Agreed by Donor:

UNDP: Handwritten signature

Date : 3/01/09

Programme on Promoting Human Rights Awareness in Malawi (Project ID 00047568)
2009 Annual Work Plan (carry over of remainders from 2008 AWP)

OUTPUTS	PLANNED ACTIVITIES ¹	TIMEFRAME				RESPONSIBLE PARTY & PARTNERS	Source of funds	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget description	Amount (US \$)
Objective 1: Expanding depth and breadth of Malawian human rights actors engaged in civic education processes focusing on HRCC's identified thematic areas of governance, women's rights and child rights									
15 grants awarded per year to allow CSOs to implement activities within the programmatic areas	1.1 Completion of 16 awarded grants of the 8 th round, brought forward from 2008 Work plan ²	X	X			MHRRC Grantees	NORWAY (00187)	72600- Grant	71,833.82
								72600-Grants (Grants Funds already received)	55,569.35
Indicator: Successful completion of grants awarded in 2008, by end of March 2009	Note: Last disbursements to grantees to be done in Feb 2009							Total	127,403.17
Visits conducted to each of the benefiting CSOs	1.2. CSO support visits (monitoring and coaching) to each grantee in the 7 th and 8 th Round of grants. There will be at least 2 visits	X	X			MHRRC HRCC	NORWAY (00187)	71600- Travel & full DSA	6,436.31
Indicator: Successful completion of									

¹ Please note that within Atlas an "Objective" will be handled as "ACTIVITY"

² Please note that the numbering of the detailed activities has been retained from the 2008 AWP so that it is easy to read them together

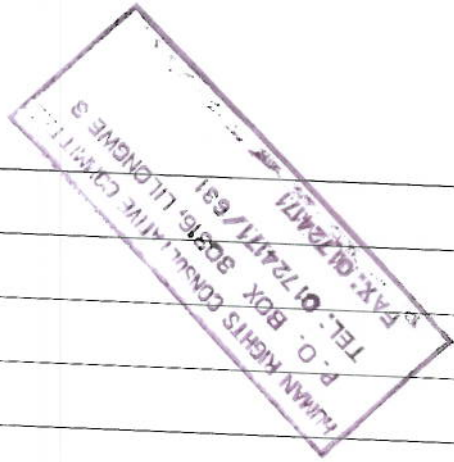
OUTPUTS	PLANNED ACTIVITIES ¹	TIMEFRAME				RESPONSIBLE PARTY & PARTNERS	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of funds	Budget description	Amount (US \$)
grants awarded in 2008, by end of March 2009 Target: 90%	(Resources from training in proposal writing, Project & Financial Mgmt)						72400 -Communication	107.75 ✓	
Means of verification: a) Monitoring reports b) Project reports, covering among others - the issues discussed & followed-up with grantees - assessment of grantees in terms of project management - assessment of sub-grant project regarding achievements & wanted / not-wanted impact							73400 -Vehicle running Costs	945.40 ✓	
Set of baseline indicators developed for gauging levels of progress on programme implementation (Related to Monitoring and	1.3 Adaptation of Baseline Survey document into a situational analysis for HRCC for mapping out progress of	X	X				TOTAL	7,489.46	
							71300-Local Consultant	517.20	
							72500- Suppliers	4,022.69 ✓	
							72100-Contractual Service	775.81 ✓	

OUTPUTS	PLANNED ACTIVITIES ¹	TIMEFRAME				RESPONSIBLE PARTY & PARTNERS	Source of funds	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget description	Amount (US \$)
Evaluation	HRCC							71600-Travel	574.67
Indicator: Successful completion of the mapping report	(Funds balance available from 2008 work plans)							73400-Running Costs	574.67
Target: 90%								Total	6,465.04
Means of verification:	1.4 Situation Analysis report dissemination to HRCC membership	x				HRCC	NORWAY (00187)	72100-Contractual Service	3,986.78
a) report in place	(Funds balance available from 2008 work plans)							71600-Travel	3,448.02
b) workshop evaluation report.								72400-Communication	243.67
								73400-Running Cos	323.25
								Total	7,901.72
	1.5 Developing the Malawi Human Rights Shadow report to the UN					HRCC	NORWAY (00187)	71300-Local Consultant	10,775.07
	(Funds balance available from 2008 work plans)							72100-Contractual Service	2,729.69
								71600-Travel	718.34
								72400-Communication	161.63
								72500- Suppliers	1,418.72
								Total	15,803.44

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OUTPUTS	PLANNED ACTIVITIES ¹	TIMEFRAME				RESPONSIBLE PARTY & PARTNERS	Source of funds	Budget description	Amount (US \$)	
		Q1	Q2	Q3	Q4					
<p>Objective 2: Local CSOs and CBOs will have greater capacity through organizational development to influence decision-making processes at different levels and to work with different actors to engage in civic education processes focusing on HRCC's identified thematic areas of governance, women's rights and child rights</p> <p>70 CSOs per annum trained and supported in such areas as proposal writing, project management, financial management, policy analysis and advocacy, or research methods and reporting skills</p> <p>Indicator: Learning results - Assessment by participants</p> <p>Target: 75% of participants give high score on usefulness & relevance.</p> <p>MoV: Evaluation questionnaire from training</p> <p>Communities and general public participate in human rights dialogue</p>	<p>2.1 Workshop on corporate governance for civil society (80 p x 2 d)</p> <p>2.2 Training on Women and Child rights(30 p x 4 d)</p> <p>2.3 Carrying out a series of human rights debates and awareness programmes involving key</p>	X				HRCC MHRRC	NORWAY (00187)	72100-Contractual Service 71600-Travel 72400-Communication 73400-Running Cost Total 72100-Contractual Service 71600- Transport 72400-Communication 73400-Running Cost Total 74200-Audio Visual	5,459.37 1,005.67 359.17 359.17 7,183.38 2,801.52 258.60 265.79 265.79 3,591.69 13,361.09	

OUTPUTS	PLANNED ACTIVITIES ¹	TIMEFRAME				RESPONSIBLE PARTY & PARTNERS	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of funds	Budget description	Amount (US \$)
Indicators: - 9 Programmes produced and aired - Rural population involved in human rights debates focusing on HRCC's 3 thematic areas - Mobile video advocacy unit implemented MoV: - Programme schedule from relevant radio / TV station - # of persons from rural communities speaking on programmes	human rights actors and rural communities through radios and TVM						71600-Travel	574.67	
							72400-Communication	143.67	
							74200- Facilitators	287.34	
							Total	14,366.76	



Objective 3: Marginalized people, particularly women and children, will have a greater knowledge and understanding of their rights and will be better able to exercise these rights as enshrined in the Malawi Constitution and international human rights instruments

People protected from human rights violations through efforts to empower vulnerable groups and educate them on their rights	3.1 Training in Proposal Writing, Project & Financial Mgmt	MHRRC	NORWAY (00187)	72100- Contractual Service	5,459.37
				71600- Travel	1,005.67
				72400-Communication	359.17
				73400-Running Cost	359.17

OUTPUTS	PLANNED ACTIVITIES ¹	TIMEFRAME				RESPONSIBLE PARTY & PARTNERS	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of funds	Budget description	Amount (US \$)
Indicators: - Women claiming, defending and protecting their rights - Society respecting the rights of women and children - Women taking active roles and participating in decision-making process on issues affecting their lives - Reduced # of cases of child rights violations (sexual abuse, trafficking) Target: 60% MoV	3.2. Civic education on child rights issues in communities (Focus on child sexual abuse, trafficking and the girl child)	x	X			NORWAY (00187)	Total	7, 183.38	
							72100- Contractual Service	2, 801.52	
							71600- Travel	258.60	
							72400-Communication	265.79	
							73400-Running Cost	265.79	
							Total	3, 591.69	
Adherence and compliance to international human rights and governance protocols	3.4. Printing the Malawi shadow human rights report to the UN					NORWAY (00187)	71300-Local Consultant	10, 775.07	
					HRCC		72100- Contractual Service	2, 729.69	

OUTPUTS	PLANNED ACTIVITIES ¹ (Funds balance available from 2008 work plans)	TIMEFRAME				RESPONSIBLE PARTY & PARTNERS	Source of funds	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget description	Amount (US \$)
							71600-Travel		718.34
							72500-Suppliers		161.63
							72400-Communication		161.63
							74200-Audio Visual, Print & Production		1,257.09
							Total		15,803.44
Objective 4: An increase in accountability and transparency (e.g. in leadership and use of resources) both within NGOs & CSOs as well as within government and its various structures									
Increased civil society participation in the fight against corruption Indicators: - # of community debates conducted; target: - # of radio & TV programmes produced; target: - # of participants & size of audience of	4.1 Consolidating voices of the people on corruption	x	HRCC	NORWAY (00187)			74200-Audio Visual		13,361.09
							71300-Local Consult		574.67
							73500-Reimbursements		1,616.26
							74200-Competition Prizes		502.84
							71600-Travel		574.67
							72400-Communication.		143.67
							Total		16,773.20

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OUTPUTS	PLANNED ACTIVITIES ¹	TIMEFRAME				RESPONSIBLE PARTY & PARTNERS	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of funds	Budget description	Amount (US \$)
		Commemoration of Anti-corruption Day; target: - # of school competitions and quizzes conducted & # of students participating in it; target: -# of recipients of Research report; target: MoV: Radio & TV programme schedule, project report; for research report: distribution list	4.2. HRCC research on public expenditures of government and public institutions	x					HRCC
								718.34	
								351.99	
								431.00	
								5, 746.71	
								8, 799.64	
Lobby for free and fair elections in 2009 Indicators: - Less null and void votes; target: - Reduced voter apathy -Increased voter turnout.	4.3. Electoral related civic education	X				HRCC	NORWAY (00187)	6,195.96	
								3, 879.03	
								2, 909.27	

OUTPUTS	PLANNED ACTIVITIES ¹	TIMEFRAME				RESPONSIBLE PARTY & PARTNERS	Source of funds	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget description	Amount (US \$)
target: CREDIBLE election results							72500- Suppliers	395.09	
Lobby and advocacy for an enabling political and governance environment	4.4. Hold inter party meetings especially with the leadership in parliament to uphold rule of law	x	X			NORWAY (00187)	Total	14, 097.68	
Indicator: - reduced political violence cases - # of people participating in campaign - Coverage of campaign in the media;					HRCC		72100- Contractual Service	1, 551.61	
target: 50%							71600- Travel	718.34	
MoV: Meeting reports; newspaper articles; project report							72400- Communication.	6, 098.70	
							72500- Suppliers	431.00	
Popularization of key governance policy documents	4.5. Easy-to-read & understand information sheets	X				NORWAY (00187)	Total	8, 799.64,	
					HRCC		71300-Local Consultant	6, 195.96s	

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OUTPUTS	PLANNED ACTIVITIES ¹	TIMEFRAME				RESPONSIBLE PARTY & PARTNERS	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of funds	Budget description	Amount (US \$)
Indicators: - # of leaflets / information sheet on Corrupt Practices ACT (CPA), Child Protection Laws, Disability Laws, Labour Laws distributed to stakeholders	on selected governance material, translation into local languages & dissemination relevant stakeholders						74200- Audio Visual, Print & Prod	7, 111.55	
							72400- Communication.	395. 09	
							72500- Suppliers	395.09	
							Total	14, 097.68	
Objective 5: Strengthening of network and collaboration									
Improved coordination among CSOs / CBOs and with government Indicators: - Proposals developed and submitted to potential donors; target: - 1 Regional meeting conducted MoV: Project report	5.1. Fundraising efforts both at national and international levels	X	x			HRCC	NORWAY (00187)	6, 432.72	
							71600- Travel	431.00	
							72400-Communic	179.58	
							72500-Suppliers	215.50	
							Total	7, 258.81	
	5.2. Regional Meetings for at least 65 people per region per day for 1 day		X			HRCC	NORWAY (00187)	5,746. 71	
						71600- Travel	1, 508.51		
						72400-Communication	143.67		

OUTPUTS	PLANNED ACTIVITIES ¹	TIMEFRAME				RESPONSIBLE PARTY & PARTNERS	Source of funds	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget description	Amount (US \$)
Quarterly network newsletter published and disseminated to all the network members and other partners Indicator: Newsletter circulated to recipients (HRCC members & other CSOs, parliament, government and donors) Target: 2 newsletters, 500 each circulated MoV: Project report Programme management supported by Indicators: - Functional	5.3. Production, printing, and circulation of newsletter	x	X			HRCC	NORWAY (00187)	72500-Suppliers	143.67
								Total	7,542.55
								74200-Audio Visual & Prod.	2,785.72
	5.4. Board Meetings (2 meetings x 10 p for 1 day)	x				HRCC	NORWAY (00187)	72100- Contractual Services 71600-Travel	2,787.15 4,310.03

OUTPUTS	PLANNED ACTIVITIES ¹	TIMEFRAME				RESPONSIBLE PARTY & PARTNERS	Source of funds	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget description	Amount (US \$)
steering committee; target: 3 meetings - Functional HRCC Board; target: 2 meetings								72400-Communication	86.20
MoV: Minutes of meetings; project reports								72500- Stationery	718.34
	5.6. M&E framework developed, based on indicators from baseline reports	X						Total	7,901.72
					HRCC	NORWAY (00187)		71300- Local Consultant	3,232.52
								72100-Contractual Services	1,724.01
								71600-Travel	366.35
								72500- Suppliers	323.25
								73400-Running Cost	818.91
								Total	6,465.04
	5.7. Evaluation	X						71300- Local Consultant	12,930.09
					UNDP HRCC MHRRC	NORWAY (00187)		72100-Contractual Services	6,536.88
								71600- Travel	2,514.18
								74200-Audio Visual & Prod	718.34
								72400- Communication	287.34
	5.7 Evaluation dissemination	X						Total	22,986.83
					UNDP HRCC	NORWAY (00187)			

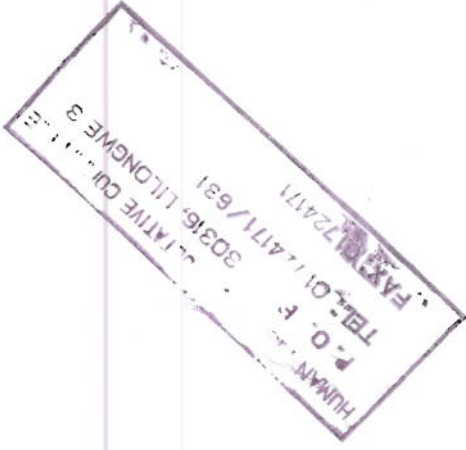
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OUTPUTS	PLANNED ACTIVITIES ¹	TIMEFRAME				RESPONSIBLE PARTY & PARTNERS	Source of funds	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget description	Amount (US \$)
	5.8. Audit		X		MHRRC	NORWAY (00187)			
Other support costs covered	Salaries	X	x		UNDP Independent auditors HRCC MHRRC	NORWAY (00187)	74100-Prof. Services		6,465.04
	Vehicle running costs:	x	X		HRCC MHRRC	NORWAY (00187)	61000-Salaries		54,452.55
	Bank charges	X	x		HRCC MHRRC	NORWAY (00187)	73400-Running Cost		4,884.70
	Total								538.75
	Administrative overheads (10% of planned activity costs)	x	X		HRCC MHRRC	NORWAY (00187)			258,952.30
	GRAND TOTAL					NORWAY (00187)			284,847.53

2009 Detailed Budget Workplans

EXCHANGE RATE: US \$1 = MK139.2102 (NBM exchange Rate as at 14/01/2009)

Objective	Notes	Qty	Freq/days	Rate	Amount	Totals	Proposed budget code	Proposed Expenditure Code
Objective 1 - Expanding depth and breadth of the Malawian Actors								
5	Grants							
	Committed funds to 2008/2009 Grantees			71,833.82	71,833.82		72600	72605
	Funds Already received from UNDP			55,569.35	55,569.35			
				55,569.35	55,569.35			
6	CSO Support Visits							
	Accommodation	4	16	53.88	3,448.02		72100	71620
	Meals Expenses	4	16	10.78	689.60		72100	71620
	Fuel and Transportation	4	4	143.67	2,298.68		72100	71635
	Communication			107.75	107.75		72400	72425
	Motor Vehicle Running Costs			945.40	945.40		73400	73410
				7,469.47	7,469.47			
	Subtotal					63,058.81		
Objective 2 - Increase in the Organizational Capacities								
Training in Proposal Writing, 1 Project & financial Mngt etc								
	Accommodation	20	3	57.47	3,448.02		72100	71620
	Meals Expenses	20	3	17.96	1,077.51		72100	71620
	Refreshments	2	2	7.18	287.34		72100	71620
	Conference Hall hire	2	3	107.75	646.50		72100	73107
	Transport reimbursements	20	2	25.14	1,005.67		71600	71635
	Communication			359.17	359.17		72400	72425
	Motor Vehicle Running Costs			359.17	359.17		73400	73410
				7,163.36	7,163.36			
Training in Women's rights 2 and Childs rights								
	Accommodation	15	2	53.88	1,616.26		72100	71620
	Meals Expenses	15	2	10.78	323.25		72100	71620
	Refreshments	15	4	7.18	431.00		72100	71620
	Conference Hall hire	1	4	107.75	431.00		72100	73107
	Transport reimbursements	15	1	17.24	258.60		71600	71635
	Communication			285.79	285.79		72400	72425
	Motor Vehicle Running Costs			285.79	285.79		73400	73410
				3,591.69	3,591.69			
Communities and general 4 public participation								
	Production and Airing of programmes on TVM	5	2	431.00	4,310.03		74200	74205
	Production and Airing programmes on Radios	4	1	718.34	2,873.35		74200	71305
	Production of Mobile video on advocacy	1	1	862.01	862.01		74200	71305
	Community Debates(hiring of PA system, banners, local band, drum, Transport	1	2	2,837.85	5,315.70		74200	74225
	Communication			143.67	143.67		71600	
	Facilitators	2	2	71.83	287.34		72400	71620
				14,366.76	14,366.76			
5 Adaptation of Baseline Survey								
	Report Designing-consultant	1	3	172.40	517.20		71300	71305
	Report Printing	500	1	7.18	3,591.69		74200	74210
	Distribution	1	3	143.67	431.00		72400	72415
	Accommodation	4	3	53.88	646.50		71600	71620
	Meals Expenses	4	3	10.78	129.30		71600	71620
	Transport reimbursement	4	1	143.67	574.67		71600	71635
	Motor Vehicle Running Costs			574.67	574.67		73400	73410
				6,465.04	6,465.04			



SUMMARY

FUNDS REQUIRED	
Activity Fund Balances as at 31.12.2008	266,956.61
Administration Fund Balances 31.12.2008	92,204.59
Total	4,690.99
	363,852.19

Notes
General

1. This detailed budget is a support to the annual workplan submitted
2. You will notice it is in the same order as the workplan
3. Included are the balances of the funds not yet reported highlighted in Blue and summarized on the summary sheet.