

Democracy Consolidation Programme Phase III Annual Work Plan - 2011

Country: Malawi

UNDAF Outcome(s): Good governance, gender equity, and rights based approach to development enhanced by 2011

Expected CP Outcome(s): CP Outcome 4: An informed public actively claiming good governance and human rights

Expected CP Output(s):

CP Output 4.1: Increased and more effective participation of communities in decision making and in advocating changes to policies, laws and practices which affect their livelihoods and rights and holding public bodies accountable

Lead Coordinating Partner: Democracy Consolidation Programme

Other Implementing Partners: Local Assemblies, Civil Society Organizations, District and Village Development Committees, Ministry of Local Government and rural development, the Ministry of Justice, the National Assembly and others.

Democracy Consolidation Programme (DCP) III builds on the lessons from DCP II to make a greater contribution to the realisation of the right to development through community driven demand for democracy, good governance, and human rights. Thematically, DCP III focuses on the development of skills for coherent demand of the right to development at all levels, the advancement of fair markets, and the performance of duties at all levels. In implementation, DCP III continues collaborating with civil society organizations and public bodies and in partnership with the Ministry of Local Government, on improved gender sensitive service delivery through local government structures and processes.

The programme is reflected in the UNDAF for Malawi Outcome 5: Good governance, gender equity and a right based approach to development enhanced by the 2011 and UNDP CPAP outcome 4: An informed public, actively claiming good governance and human rights by 2011.

The programme will be implemented by the Democracy Consolidation Programme Office that will be responsible for the implementation of all activities in this AWP, monitor and provide monthly financial reports and quarterly progress reports to UNDP. Following the implementation of Harmonized Approach to Cash Transfer (HACT) modalities, advances will be disbursed directly to the implementing partner on a quarterly basis upon receipt of a satisfactory progress report. It is envisaged that the Office of the President and Cabinet will use existing structures such as the DCP Steering Committee to play a coordinating role for this Work plan. The members of the DCP Steering Committee include the OPC, the DCP project and all its civil society and public sector cooperating partners including Ministry of Local Government and rural development; the Ministry of Justice and the National Assembly.

Programme Period:	2008-2011
Programme Component:	Good Governance
Intervention Title:	Democracy Consolidation Programme, phase III
Budget Code:	Award 00049362
Project id:	00060131
Duration:	One year (2010)

Estimated annualized budget:	2,917,517 \$ USD
Allocated resources:	1,150,000 \$ USD
RNE	650,000 \$ USD
UNDP/TRAC	500,000 \$ USD
UNDP/ONE FUND	----- \$ USD
Unfunded budget:	1,767,517 \$ USD

Agreed by Implementing Partner:

Democracy Consolidation Programme: _____

Date : 28-03-2011

Lilongwe, Malawi



Approved by UNDG Agency:

UNDP: _____

Date : 28/3/2011 **Lilongwe, Malawi**

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Annual Work Plan

Year: 2011

Outcome: Increased and more effective participation of communities in decision-making and in advocating changes to and implementation of policies, law, and practices which affect their livelihoods and rights and holding public bodies accountable.

EXPECTED CP OUTPUTS and indicators including annual targets		KEY ACTIVITIES		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
				Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount (US\$)		
<p>Output 1: At least half of the population demanding the realisation of the right to development at all societal levels.</p> <p><i>Indicator: %s of rural and urban females and males satisfied with service delivery</i></p> <p><i>Annual Targets</i> Access to basic services Baseline + 15% for both Male and Female as well as Urban and Rural; Education Baseline + 10% for both Male and Female as well as Urban and Rural; Health Services: Baseline +10% for both Male and Female as well as Urban and Rural; Food: Baseline +15% for both Male and Female as well as Urban and Rural; Infrastructure: Baseline +10% for both Male and Female as well as Urban and Rural;</p>		<i>Targets and Outputs</i>		<i>Activity Results</i>									
		1.1	Growing critical mass to animate and facilitate the demanding of the right to development and justice in at least 14 districts	1.1.1	Radio listening and other clubs/committees programmes, dialogues, and other activities	X	X	X	X	<ul style="list-style-type: none"> Development Communications Trust Centre for Development Communications Capital Radio Ministry of Information 			
				1.1.2	Training of paralegal officers	X		X		6 Paralegals for the new districts (to be identified)			
									Service Contract 72100	235,973			
									Service Contract 72100	91,634			
									Service Contract 72100	54,561			
									Service Contract 72100	51,256			
									Service Contract 72100	11,626			

	1.2	Demand-driven scaled-up and deepened education and training on the realisation of the right to development in at least 14 districts	1.2.2	IEC materials on the right to development and correlative duties and government policies, processes, and programmes ¹	X	X	X	X	PO and Stakeholders			
<p>Output 2: At least half of people in focus districts demanding labour and consumer rights and fair market systems and processes:</p> <p><i>Indicator: %s of rural and urban females and males demanding fair trade, labour and consumer protection</i></p> <p><i>Annual Targets for focus districts:</i> Female: Baseline + 20% of deficit; Male: Baseline + 20% of deficit; Urban: Baseline + 20% of deficit; Rural: Baseline + 20% of deficit</p>	2.1	Interactive education on fair trade, labour and consumer protection in 20 districts	2.1.3	Civic Education for small scale and subsistence male and female farmers, cooperatives and other enterprise blocks ²	X	X	X	X	<ul style="list-style-type: none"> • Center for Human Rights and Rehabilitation • Centre for Legal Assistance • Malawi CARER • Womens Legal Resources Centre • Churches in Action and Relief • Evangelical Lutheran Development Services CCAP Blantyre Synod 			

¹ Costs included in grants given to Implementing Partners (refer activities number 1.1.7 and 3.1.4)

² Cost included in grants given to Implementing Partners

			2.1.4	Movements for Fair Trade, Labour Rights, and Consumer protection	X	X	X	X				
	2.2	Community and movement championed dialogue and implementation of action points and plans	2.2.1	Community iterative gender based assessments, analysis and action points on Fair Trade, Labour and Consumer Rights ³	X	X	X	X				
											Sum Output 1 and 2:	<u>USD 1,445,821</u>
3. Output 3: At least half the population turning to district assemblies and other public functionaries	3.1	Implemented community driven and	3.1.1	Joint MoLG and DCP orientation and annual review meetings with District Assemblies	X	X	X	X	DCP and MoLG		Travel 71600	11,157

³ Cost included in grants given to Implementing Partners

<p>for public services.</p> <p><i>Indicator: %s of rural and urban females and males turning to service providers, public functionaries and CSOs and other functionaries</i></p> <p><i>Annual Target::</i></p> <p>20% each for Male and Female for District Assemblies</p>		<p>owned village , area, and district development plans, rules and regulations that respond to woman and men's needs.</p>	<p>3.1.4</p>	<p>Dialoguing with local government structures and technical staff and action points through citizens' forums and other activities</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<ul style="list-style-type: none"> • Malawi CARER • CCAP Livingstonia Synod • Centre for Legal Assistance • CCAP Bt Synod 		<p>Service Contract 72100</p> <p>Service Contract 72100</p> <p>Service Contract 72100</p> <p>Service Contract 72100</p>	<p>204,051</p> <p>105,242</p> <p>114,361</p> <p>42,111</p> <p>:</p>
											<p>Sum Output 3</p>	<p><u>476,922</u></p>
<p>4. Output 4: Effective and efficient management, monitoring and evaluation of DCP III.</p> <p><i>Key Indicator: a more efficient and effective DCP</i></p> <p>Target: 5% increase on 2010 levels</p>	<p>4.1</p>	<p>Adequate capacity in PO and among stakeholders for logframe implementation</p>	<p>4.1.2</p>	<p>Training for PO and Implementing Partners in programming skills and financial management</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>PO and Implementing Partners</p>		<p>Service Contract 72100</p>	<p>33,157</p>
			<p>4.1.3</p>	<p>Procuring of equipment for DCP III implementation</p>	<p>X</p>	<p>X</p>			<p>PO and UNDP</p>			

			4.1.4	Payment of salaries and other utilities	X	X	X	X	PO		Services-Individual ⁴	435,529
											Miscellaneous Expenses	30,504
											Supplies	13,262
											Rental and Maintenance of Office Equipment	6,631
											Travel	17,896
											Maintenance of Transportation Equipment	13,262
											Land Telephone Charges	7,957
											Mobile Telephone Charges	7,957
											E-Mail	3,979
											Publications	3,316
											Communication Management-UNDP	5,000
												10,000
	4.2	Oversight and inputs from PSC and stakeholder Forum	4.2.1	PSC meetings	X	X	X	X	PO and PSC		Travel 71600	3,342
			4.2.2	Annual Stakeholder Forum meeting		X		X	PO and Stakeholders		Travel 71600	25,625
	4.5	Monitoring and Evaluation of program activities and production of the state of local	4.5.2	Annual Review meetings with MoLG				X	DCP and MoLG			
			4.5.3	Monitoring visits ⁵	X	X	X	X	DCP, PSC, Implementing Partners and UNDP		Travel 71600	108,753

⁴ PO staff salaries for 12 months

⁵ Monitoring visits by Programme Office (Accounts and Programmes Personnel), Programme Steering Committee and UNDP to ensure proper utilization of resources and project implementation in accordance with the agreed workplans, budgets etc

governance report	4.5.4	2010 Audits	X				PO , Implementing Partners and Auditors	Professional Services 72100	13,262
	4.5.5	Follow up- Survey	X	X			Consultants	Professional Services 72100	200,000
	4.5.5	End of Programme Evaluation			x		UNDP and PO	Professional Services 72100	16,000
	4.5.6	New Program Phase formulation mission				x	UNDP and PO	Professional Services	20,000
	4.5.7	Annual reviews and plans				X	PO and Implementing Partners	Travel 71600	19,342
									Sum output 4
Total for UNDP/TRAC Total for UNDP/ONE UN FUND (incl. 7 % GMS) Total for Cost Sharing (incl. 7 % GMS, USD 42,523.36) Unfunded Gap									500,000 650,000 1,767,517
Grand Total									2,917,517