

UNITED NATIONS DEVELOPMENT PROGRAMME

Government of Kenya

United Nations Development Programme

Centre for Law and Research International-CLARION

Community Empowerment for Devolved Funds-CEMDEF

Estimated Start Date and Duration: 1st July 2009- 30th June 2010

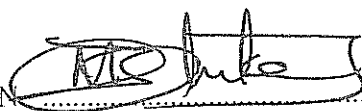
Brief description

Summary-i) Outcome, ii) Outputs, iii) Activities, iv) Inputs

The long-term outcome of this project is to contribute towards: more efficient, effective and equitable public service delivery by institutions and systems of democratic governance; rule of law enhanced and Gender equality, empowerment of women and youth, and realisation of human rights enhanced ii) The immediate outputs are; a) capacity of community mobilisers, leaders and local institutions committee members to engage in participatory planning enhanced, b) awareness of community members on participatory planning and community action plans development planning enhanced, c) local networking and advocacy ability enhanced; iii) Primary activities include: a) Training workshop [on management of devolved funds and community networking]; b) community awareness raising and action planning forums; d) monitoring visits, e) evaluation workshop, f) meetings for community networks, g) accountability forums: iv) Inputs: a) consultants/trainers: b) transport c) workshop materials d)

Morris Odhiambo

Executive Director, CLARION

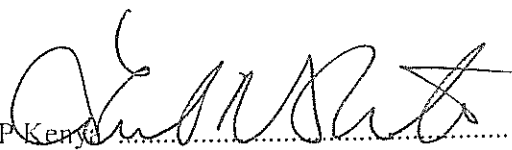


Date

16/7/09

Tomoko Nishimoto

Country Director, UNDP Kenya



Date

05/08/09

SECTION 1

PART 1 Organisation and Situation Analysis

Organisational Analysis

I. CLARION is a non-profit organization, founded in 1993 and registered through the NGOs Coordination Act. CLARION's organisation structure includes the General Assembly of members, the board, management committee and the secretariat. The General Assembly meets annually while the board meets quarterly, with ad hoc meetings when the need arises. The Management Committee oversees the day-to-day running of the organisation. The organisation has established a niche as a CSOs leader in civic education, advocacy, research and publication and dissemination.

CLARION's advocacy and civic education efforts are shaped by its research outputs. Over the last one-and-a-half decades, CLARION has strongly focused on issues of community empowerment, with the aim of enhancing communities' participation in formulation of policies, and implementation of development projects. CLARION's research and publishing focus gives it an edge since its advocacy and public education work is based on research outputs.

Through her sustained work with communities and policy makers, CLARION has discerned that systemic poverty, promoted by inequitable power relations and skewed distribution of resources, has contributed to the suppression of the poor. The poverty rate and inequalities – both between regions and within regions – has steadily grown in Kenya particularly in the past one and half decades and has subsequently condemned more Kenyans, particularly at the grassroots levels (poor urban settlements and rural areas) to live in squalor. Six in every ten Kenyans live below the poverty line, on less than 70 Kenya shillings per day.

Last year, Kenya suffered one of the worst episodes of violence since the country became independent more than forty years ago. It is largely recognised that the post-election violence was caused not only by the events surrounding the election of 2007 but also by long term issues such as inequalities, corruption in the management of resources, impunity and the like. Even though CLARION and other civil society organisations have worked for years on these issues, the post-election violence and its aftermath has now given urgency to addressing these issues to avoid further violence conflict and the possibility of state failure. Of particular interest to CLARION and other civil society organisations is the implementation of Agenda 4 of the Mediation Agreement.

The issue of devolved funds and their management is related to the long term causes of the violence that engulfed the country last year in so far as it addresses both participation in governance and distribution of resources. The purpose of setting up the funds was to allow communities to take part in decision making on development processes. Such funds include the Local Authority Transfer Fund (LATF), the Constituency Bursary Fund (CBF), the Constituency Development Fund (CDF), the Constituency AIDS Fund, and the Youth Enterprise Development Fund, among others. The 2009-2010 National Budget increased funding to CDF and gave more powers to MPs in the management of the Roads Levy fund.

Even with the recognition that the post-election violence was partly caused by feelings of exclusion among citizens, the commitment of the political elite to inclusive government remains low. This is because of the power relations between citizens and leaders which enable

leaders to achieve their interests at the expense of ordinary Kenyans. CLARION, through the activities proposed in this AWP, working together with other actors, intends to greatly contribute to the reversing of this trend. The devolved funds, and their frameworks of participation in governance, create a critical opportunity for this kind of community engagement and empowerment. The increased funding for the CDF and the fact that it remains one of the most abused development funding frameworks, make this intervention even more imperative.

Most of these different funding frameworks have inbuilt participatory mechanisms that promise citizen engagement in the development process. However, people's participation in this process remains wanting due to the country's culture of centralised planning, lack of a clear decentralisation policy, lack of commitment on the part of those who manage the funds to ensure participation, corruption and rent-seeking behaviour and insufficient awareness of the participatory frameworks and their operation by the populace. There is need to both raise further awareness of the funds and also to organise communities to undertake advocacy. Apart from raising awareness, CLARION will engage with local groups to undertake advocacy activities so as to engender proper and transparent management of the devolved funds. CLARION has already worked in the proposed areas of work and has helped set up district wide networks that shall be used to entrench community work.

CLARION's past work on devolved funds has not only focused on the management of the funds themselves, but has also dealt with the inadequacies of the decentralisation policies. CLARION has noted, for instance, that the country's decentralisation efforts have created a disconnect between the country's and global policies. There is no clarity on how decentralised funds, for instance, feed into the country's Vision 2030 and the global Millennium Development Goals (MDGS). In most cases, these efforts are seen to run parallel.

CLARION has had unrivalled experience in awareness raising and community mobilisation for advocacy. In 2004/2005, CLARION implemented the Government-Community Engagement and Partnership Project [GCEPP] whose objective was to create a linkage and a platform for exchange of ideas between local communities, the provincial administration and other local level actors as a way of building mutual trust and understanding to attain sustainable development. This project which was implemented in the three districts of Vihiga, Meru Central and Mombasa, realised various benefits for the citizenry through training, mobilisation, community needs assessment/action planning as well as follow up activities. This project created important linkages between community planning and the devolved funds. Communities were able to access devolved funds and to undertake projects of their priority. One project stands out as an outcome of this project – a secondary school in Meru which was constructed as a result of community engagement (Mulathankari Secondary School).

In 2005/06, the organisation implemented the Community Empowerment for Management of Decentralised Funds [CEMDEF] Project, which aimed at raising awareness of communities to take part in the management of decentralised funds, monitor their use and be able to access the funds for their own prioritised projects. Through CEMDEF, CLARION has trained community groups in Wundanyi, Busia, Nyahururu, Taveta, Homa Bay, Migori, Mombasa, Bungoma, Makueni, Kitui, Machakos, and Mwingi, among other districts. In all these districts, CLARION has endeavoured to build a critical mass of citizens who can raise awareness of communities and monitor the use of funds by development committees.

Through UNDP funding, CLARION implemented CEMDEF in Hamisi and Sabatia constituencies (formerly in Vihiga) and Narok North and Narok South constituencies/districts (formerly Narok district). CLARION seeks, through this intervention, to entrench the results of the work in these constituencies by concentrating on the following:

- Continued awareness raising on devolved funds and venturing into new areas in the districts, as well as bringing in new participants – both individuals and groups – in the community. This is particularly important because of some changes that have occurred in the management of devolved funds, for instance, efforts to reduce the roles of MPs in the Constituency Development Funds and Constituency Bursary Funds. It is important to note also that the allocations to the CDF have been increased substantively through the National Budget
- Building the capacity of networks – CLARION established networks in the two districts as part of its exit strategies during the first phase of the project. CLARION will build the capacity of these networks through training and also provide them with opportunities for community interface. These networks that are based in the districts will harness the voices of local communities through district forums. They will also have their own internal meetings to strengthen them and enable them to set their own advocacy agenda
- Follow ups with some of the committees that were set up in the districts during the first phase of implementation of CEMDEF. One of CLARION's mechanisms of sustaining community interventions is to form committees that follow up with implementation of community prioritised projects and monitoring the use of devolved funds. CLARION has documented that such committees continue doing their work long after the project has come to an end. This intervention therefore provides opportunity to follow up with the work of the committees so as to further sustain the results that were achieved during the first phase
- Facilitating community mobilisers to continue facilitating community processes. CLARION's community mobilisers often find that they have to continue working with communities long after project activities have ended. Through this intervention, CLARION will provide the mobilisers with opportunity to continue facilitating community processes

Of critical importance to CLARION is the issue of implementation of Agenda 4 of the Mediation Agreement. The devolved funds provide opportunity to pursue some of the Agenda 4 issues such as employment creation and fair distribution of resources. Indeed, the National Budget took cognisance of enhancing distribution of resources by increasing allocations to devolved funds. However, these opportunities are often squandered by self-interested politicians and their clients in the locality who engage in corruption and therefore compromise the ability of the funds to cater for the needs of communities. As part of the local interventions CLARION will encourage advocacy work to ensure good management of the resources. CLARION will also encourage disadvantaged groups such as youth, women and people living with disabilities, to take part in these activities so as to enhance benefits from the funds. CLARION's revised booklet, which will be re-printed, has now incorporated most of the funds including the Youth Enterprise Development Fund and the Women Enterprise Development Fund. These are important in the creation of employment for youth and women respectively. Further, CLARION will use both the community forums and the network meetings to speak to issues of Agenda 4 of the Mediation Agreement and the actions that are being taken to address these issues. This will enhance the ability of communities to participate in the reform discourse.

In addition to projects addressing local development issues, CLARION has continued to undertake advocacy work around corruption and provided leadership to civil society organisations under the Name and Shame Corruption Networks [NASCON] Campaign; it has also worked with schools around the country on the Gender Rights Project [GRP]. It has continued to conduct research on governance issues including corruption, gender, constitutionalism and constitution making, among others.

CLARION brings to this engagement many years of experience in programme planning and implementation. The organisation has well trained and experienced staff who both plan and implement activities. Through a capacity building, CLARION always seeks to enhance the capacity of its staff both at the headquarters as well as its field staff based in different parts of the country.

1.1 PART II: Project Implementation Strategies

It is against the above background that the United Nations Development Programme and CLARION propose to undertake the interventions detailed in this AWP. The long terms objective of this engagement is to contribute to making public institutions more accountable and responsive to the needs and demands of Kenyans, to be able to qualitatively participate in local governance. The project will be undertaken and implemented under the Governance Unit of the UNDPs programme of support to Kenya.

The goal of the project is to ensure that the grassroots' communities in the proposed project districts are able to qualitatively engage in decision making at the local level, but also in the implementation of decentralised funds.

Implementation Strategies include:

Implementation will start with a training workshop in which community mobilisers and local opinion leaders, and managers of devolved funds will be trained on participatory management of funds. The workshop will bring together 40 participants including Community Mobilisers (Trainer of Trainers (ToTs)), members of decentralised funds committees, community leaders (MPs, Councillors, chiefs, assistant chiefs, local authorities town clerks and other leaders at the local levels) Government Development Officers, managers of decentralised funds and members of the community generally. Even though some of the participants in this programme have undergone training before, CLARION finds it useful to provide continuous training for the community mobilisers since there are often certain changes to the local development funding frameworks. Continuous training also helps to keep the mobilisers updated on current happenings around the funds such as recent changes introduced by the Finance Minister during the reading of the National Budget.

Through community awareness and action planning forums, communities will be availed of the opportunity to carry out planning for their own priority projects. This planning will include creative ways of engaging with the various development committees. CLARION will hold 108 community forums, to raise awareness of community members on participatory planning using the frameworks of the different devolved funds in the three districts. The forums will aim to be as inclusive as possible with 50%:50% gender balance focus, bringing together a diverse pool of stakeholders from different sectors of society such as the youth, people living with Disabilities and people living with HIV/Aids, among others.

CLARION will build the capacity of community groups to undertake local advocacy work through training and support to advocacy activities. The advocacy and networking training workshop will take place on the fifth month of implementation. This is strategic since it will enable the community mobilisers and other stakeholders to come to the workshop equipped with knowledge of whatever issues communities have on the implementation of the funds. Beneficiaries of the training will include the community mobilisers who will have the responsibility of coordinating the networking and advocacy activities in each constituency, and other stakeholders such as managers of the devolved funds and members of district networks which CLARION helped to put in place during the first phase of the project in the two districts. The workshop will come up with issues that require advocacy and draw up an advocacy plan for every constituency. CLARION has used this approach in Mombasa district with good impact on management of the funds.

CLARION will hold three community forums in each of the constituencies each month. The forums shall target community members who were reached through the first phase of the CEMDEF in the two districts, and especially those associated with the district networks, but also open up new areas and bring in other beneficiaries. Networking at the local level is of critical importance in implementation of this project. To this end, CLARION will strengthen and use the district networks that were put in place during the first phase of implementation.

To further enhance the reach of the programme, CLARION community mobilisers will hold other, *ad hoc*, activities in the constituencies. The methodology applied by CLARION ensures maximisation of benefit from the three community forums. Whereas the first two forums are purely for awareness creation, the third is used for community action planning. This is the forum where plans of action are made to follow-up on issues regarding the management and use of that constituency's decentralized funds that the community will have identified as problematic and therefore needing action. It is expected that these community forums will also feed the advocacy work since the advocacy work will deal with issues identified by and therefore of importance to communities.

CLARION ensures gender mainstreaming in the project activities particularly the community forums through:

- Ensuring gender balance on the part of community mobilisers
- Ensuring gender balance in the community forums
- Ensuring gender balance in networking and advocacy activities so that the voices of women as well as men are heard
- Ensuring proper emphasis on the need and rationale for gender balance during training of trainers' workshops

Usually, CLARION encourages the setting up of implementation committees to follow up on the actions with those managing the funds and keep the rest of the community informed on the progress being made. In this way the community is able to demand for accountability from the managers of decentralized funds, influence decisions on how and what the funds are spent on as well as demand for corrective measures to be taken where actions of fund managers are considered to have been improper. This same model will be followed.

IEC materials will be produced and used both in the public awareness and the advocacy campaigns. One innovative approach that CLARION is adopting for the current intervention is to use materials in English, Kiswahili and the *El-Maa* language. The use of the *El-Maa*

language has been necessitated by the experiences of implementing the CEMDEF programme in Narok.

Progress of the project will be monitored through monthly monitoring visits to ensure that project activities are well implemented, project progress and targets are tracked, any deviance detected in time, corrective measures taken timely and that there is good use of resources. 18 monitoring visits will be undertaken during the life of the project.

At the end of the project implementation period, CLARION will carry out an End of Project Evaluation Workshop for the two districts. The workshop will be aimed at assessing and documenting the impact, outcomes, successes, challenges and lessons learnt. The workshop will bring together forty (40) participants from the two districts.

The proposed methodologies are suitable for several reasons. First, since we are dealing with various local government officials it will be critical to build partnership with the organs responsible for the management of the various decentralised funds. This will also be in line with CLARION's approach of building mutually beneficial partnerships with Government agencies. Bringing together local officials including development committees and the community members will serve to build trust between the two groups. This initial bonding will make it easier to implement the project and work with the managers with less conflict. It is also a risk mitigation strategy.

The communities' mobilisers, being local residents, will be people who are acceptable to the community, local government officials and the various development committees. This will be guaranteed by the mode of identifying the members, where all stakeholders will be engaged. Their immense experience in implementing community engagement activities will also assist in smooth implementation of the project.

In all activities undertaken under this Annual Work Plan and the agreed funding shall ensure the following:

1. That gender considerations be mainstreamed in all activities
2. That HIV/AIDS considerations be mainstreamed in planning and implementation where relevant
3. That a rights based approach be used in planning and implementation
4. That information be openly shared between all the stakeholders in the different related projects under the Atlas 00036888
5. That effort be put in to finding ways of ensuring sustainability of planned activities
6. That close and fruitful dialogue be maintained between UNDP and CLARION (the implementing partner) regarding capacity development needs and other issues that come up during preparation, implementation and follow-up of the programme

Financial Management and Reporting

1. Financial Accountability

The implementing partner shall be responsible for ensuring that the allocated resources for the annual work plan are utilized effectively in funding the envisaged activities. It will also maintain records and controls for the purpose of ensuring the accuracy and reliability of the annual work plan's financial information. The accounting system in place shall ensure that such disbursements are within the approved budgets. The accounting system shall track the advances received and disbursed besides capturing expenditure records through direct payments made by UNDP on behalf

of the implementing partner. All funds will be disbursed to the Implementing partner through the advance of funds modality, unless UNDP determines otherwise. Disbursements shall be effected through EFT. The implementing partner shall be responsible for ensuring that monthly bank reconciliation statements are prepared for auditing purposes.

2. CLARION's internal financial management systems will be employed to ensure that the use of funds is properly monitored. CLARION has proved herself for probity and accountability in managing donor funds over the years and was evaluated among the best organisations during the implementation of the National Civic Education Programme [NCEP]. The organisation has also undergone a capacity and audit assessment, conducted by UNDP in early 2006 and the organisation was rated highly, especially in the area of financial management. CLARION has also earned several awards under the Civil Society of the Year (CSOYA) series.

3. Advance of Funds

UNDP Kenya country office shall disburse funds to the Implementing partner on the basis of quarterly technical and financial reports and according to planned activities as per the AWP backed by quarterly signed work plans (standard format attached). The requests for advances shall be signed by officers who are authorized in writing to do so by the respective accounting officers and shall specify the amounts of funds required for the month in the prescribed form (standard request format attached).

4. Financial and Technical Reporting

The Implementing partner must submit the Financial and Technical reports to UNDP Kenya country office no later than 15 days after the end of the quarter. The financial report must be in accordance with the UNDP format (standard format of financial report attached). The submission of the technical and financial reports is mandatory.

5. The Audit Requirements

All nationally executed annual work plans may be audited once in their lifetime. The objective of the audit is to provide the UNDP administrator with the assurance that UNDP resources are being managed in accordance with:

- a) the financial regulations, rules, practices and procedures for the annual work plan or project;
- b) the annual work plan activities, management and implementation arrangements, monitoring evaluation and reporting provisions ; and
- c) the requirements for implementation in the areas of management, administration and finance.

The UNDP may audit non-United Nations implementing partner annual work plans by sub-contracting private auditors to carry out the audit exercise. Funds for audit expenses will be budgeted within the annual work plan. In the event of such an audit, the implementing partner will ensure that auditors are given all records and information that they will need to perform a meaningful performance audit. The implementing partner will ensure that final accounts of the year under audit are submitted to UNDP and for government implementing institutions to the Controller and Auditor-General (or an appointed sub-contractor), by the end of January of the following year. It is the responsibility of the implementing partner to ensure that all audit observations are attended adequately.

6. Procurement of Goods and Services

UNDP's established rules and procedures governing procurement shall be used.

1 C. Monitoring and Evaluation

Tracking of the achievement of benchmarks/indicators for each activity will monitor the performance of the annual work plan. Monitoring of specific annual work plan activities will be the responsibility of the

implementing partner. The aim will be to provide timely information about the progress, or lack thereof, in the production of the outputs and achievement of the annual work plan objectives. The mechanisms that will be used to monitor the annual work plan will include:

The following procedures will be used for purposes of internal project monitoring and evaluation:

- A roll-out-plan (part of this AWP) will be prepared to ensure that outputs and time-lines are adhered to.
- On a quarterly basis, CLARION shall submit to UNDP a progress narrative and financial report on the implementation of the quarterly work plan
- Quarterly project reports will be tabled before the relevant organs of CLARION, specifically, to the Management Committee and Board and before the Annual General Meeting.
- An Annual Review Report shall be prepared and submitted to UNDP at the end of the program me assessing the level to which the programme has succeeded in achieving the planned outcomes, document good practice and lessons learnt.
- Based on the above report, the final project review shall be conducted during the fourth quarter of the work plan or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP). It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.

An evaluation of the UNDP outcome to which the activities of this annual work plan contribute to achieve will be carried out.

Legal Context

The country programme action plan shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement between the Government of Kenya and the United Nations Development Programme, signed by the parties on 17 January 1991.

Publicity and Publications

Unless UNDP requests or agrees otherwise, the implementing partners and collaborating parties shall take all appropriate measures to publicise the fact that the project has been supported by SIDA and UNDP. Information given to the press, project beneficiaries, all related publicity materials, official notices reports and publications, shall acknowledge that the activity was carried out with support from SIDA and UNDP, and shall display in an acceptable way the SIDA and UNDP logo. In addition, all publications must be reviewed by UNDP before publication, and shall bear the appropriate UNDP disclaimer.

2 F. Work-Plan and Budget

The first year work-plan is detailed in the Annual Work Matrix below.

SECTION II

Results and resources framework

Intended Outcome as stated in the Country Programme Results and Resource Framework:

More efficient, effective and equitable public service delivery by institutions and systems of democratic governance; rule of law enhanced and Gender equality, empowerment of women and youth, and realisation of human rights enhanced

Applicable MYPF Service Line:

Partnership Strategy: NEX

Project title and ID (ATLAS Award ID):

Project ID 000553562 Proposal ID 00036888

Intended Outputs	Output Targets for 2009-2010	Indicative Activities	Responsible parties	Inputs
Capacity of community mobilisers, leaders and committee members to engage in participatory planning enhanced	<ul style="list-style-type: none"> 108 community forums implemented Over 2,700 community members trained, an estimated 1,350 of these will be women 40 community members trained from four constituencies on advocacy and networking IEC materials produced and disseminated 	<ul style="list-style-type: none"> 2 training workshops held one in each district 	CLARION/	Consultancies
		<ul style="list-style-type: none"> 108 Community forums implemented 18 Monitoring visits undertaken 	CLARION	Transport
Awareness of community members on participatory planning enhanced and community action plans developed		<ul style="list-style-type: none"> 1 training workshop on advocacy and networking undertaken Handbook on devolved funds translated and 5000 copies (Kiswahili and English) printed Brochures (in <i>El-Maa</i> & Kiswahili languages) on devolved funds produced 2500 T-shirts produced and disseminated 1500 Calendars produced and disseminated 24 meetings of district networks (50 participants each) undertaken six in each constituency 12 accountability forums undertaken three in each constituency 	CLARION	Venues Stationery Per diems Accommodation costs
		Capacity on advocacy and networking of district networks enhanced		

SECTION III

Expected Output	Key Activities	Time Frame				Planned budget Responsible party	Donor	Fund	Budget description	Amount Ksh	Amount US\$
		Q1	Q2	Q3	Q4						
Capacity of community mobilizers, leaders and committee members to engage in participatory planning, monitoring and evaluation enhanced and community action plans developed.	2 contact setting visits 2 training workshops					CLARION	00555	71400/71300	Contractual Services/ individual	2,508,600	33,008
Awareness of community members on participatory planning enhanced and community action plans developed	108 community forums Brochures (in <i>El-Maa</i> & Kiswahili languages) produced 2500 t-shirts produced 1500 Calendars produced 5000 copies of devolved funds handbook printed					CLARION	00555	71300	Consultancy Services	6,401,000	84,224
Capacity on advocacy and networking of district networks enhanced	1 capacity building workshop for district networks 24 meetings of district networks (50 participants each) undertaken six in each constituency 12 accountability forums held					CLARION	00555	71400/71300	Consultancy Services/ consultancy individual	2,198,300	28,925
Efficiency and effectiveness of Project ensured	18 Field monitoring visits 1 Evaluation workshop Project Running costs					CLARION	00555	71600	Travel/DSA	4,201,956	55,289
						TOTAL				15,309,856	201,446

United Nations Development Programme
Country Programme Action Plan of the Government of Kenya 2004 – 2008
2009 -2010 Annual Work Plan

Expected Outputs	Planned activities	Monitoring actions	Success indicators	Time frame				Collaborating partners	Budget description		Amount US\$	
				Q1	Q2	Q3	Q4		Source of funding	Budget description		
Capacity of community mobilizers, leaders and committee	2 contact setting visits							Community mobilizers and local leaders			1,405	
Awareness of community members on participatory planning enhanced and community action plans developed	2 training workshops 108 community forums Brochures (in <i>El-Maa</i> & Kiswahili languages) produced 2500 t-shirts produced 1500 Calendars produced 5000 copies of devolved funds handbook printed	Workshop reports Attendance register Certificates of participation Expenditure receipts	Number of community mobilizers trained Number of community leaders trained Number of work plans developed in the community forums Number of network meetings undertaken Number of accountability forums undertaken					Ministry of local government, Constituencies Fund Committee, area local authorities, area CDF committees, area constituency bursary committees, Area AIDs committees, District roads committees, District anti-corruption committees		Transport reimbursement for participants, meals and accommodation for participants, presenter's fees, Rapporteur's fees, venue hire, stationery, communication costs, personnel per diem, personnel costs		31,603 41,724 1,053 16,447 3,947 21,053 14,872
Capacity on advocacy and networking of district networks enhanced	1 capacity building workshop for district networks 24 meetings of district networks (50 participants each) undertaken six in each constituency 12 accountability forums		Advocacy activities initiated by district networks								9,474 4,579	

Efficiency and effectiveness of Project ensured	18 Field monitoring visits	Monitoring reports						Community mobilizers and local leaders, and all local stakeholders		Transport costs, per diems for field staff	16,082
	1 Evaluation workshop	Evaluation workshop report							Participants accommodation, meals and transport reimbursement, venue hire, facilitation fees, rapporteur's fees,	25,665	
	Project Running Costs (salaries and administrative costs)								Total		201,446

Name of Organisation: Centre for Law and Research International (CLARION)
 Project: COMMUNITY EMPOWERMENT FOR MANAGEMENT OF DECENTRALIZED FUNDS
PROJECT BUDGET FORM

Budget Lines	Detailed explanation for each budget line (refer to budgeting guidelines provided)	Expenditure 2009/2010	No. of units	Unit rate (Kshs)	Total (Kshs)	Total USD	Quarterly Cash Flow Projection in Kshs				
							Qtr1	Qtr2	Qtr3	Qtr4	
Expenses											
1 Staff salaries											
1.1 Management staff											
1.2 Technical (project staff)											
Programme Officer	1pax x 100% @ 83000		10	83,000	830,000	10,921	83,000	249,000	249,000	249,000	0
Driver	1pax x 25% @ 39659		3	39,659	118,977	1,565			118,977		0
Subtotal 1: Staff salaries					948,977	12,487	83,000	249,000	367,977	249,000	0
2 Training											
2.1 Contact Setting Visits											
Transport for project staff	1200Kms @Kshs32 x 2trips		2400	32	76,800	1,011	76,800				
Personnel Per Diem	2pax x 3days@Kshs 4500x 2trips		6	4,500	27,000	355	27,000				
Communication	Ksh 3000		1	3,000	3,000	39	3,000				
Subtotal 2: Training (2workshops)											
2.2 Undertake Training (2workshops)											
2.1 Transport for project staff	1200Kms @Kshs32 x 2 wshops		2400	32	76,800	1,011	76,800				
Personnel Per Diem	5pax x 5days@Kshs 4500 x2wshops		10	22,500	225,000	2,961	225,000				
Meals&Accomm+Subs	40pax x 5days@Ksh4000 x2wshops		80	20,000	1,600,000	21,053	1,600,000				
Facilitators' fees	3pax X 2days @Kshs15,000x2wshops		6	30,000	180,000	2,368	180,000				
Rapporteur's fee	1pax x 4days @Kshs 10000x2wshops		2	40,000	80,000	1,053	80,000				
Hire of Venue/PA sylem	Kshs 10,000		2	10,000	20,000	263	20,000				
Stationery & Photocopying	Kshs 20,000		2	20,000	40,000	526	40,000				
Communication	Kshs 10,000		2	10,000	20,000	263	20,000				
Transport for participants	40 pax @ Kshs 2000		80	2,000	160,000	2,105	160,000				
Subtotal 2: Training of facilitators					2,508,600	33,008	2,508,600	0	0	0	0

Expenses		Detailed explanation for each budget line (refer to budgeting guidelines provided)					No. of units	Unit rate (Kshs)	Total (Kshs)	Total USD	Qtr1	Qtr2	Qtr3	Qtr4
3 Community Forums														
Venue hire	108 forums @Ksh 1000	108	1,000	108,000	1,421	12,000	36,000	36,000	24,000					
Meals	108 forums @Ksh 5000	108	5,000	540,000	7,105	60,000	180,000	180,000	120,000					
Stationery	108 forums @Ksh 1000	108	1,000	108,000	1,421	12,000	36,000	36,000	24,000					
Fare reimbursement - Narok	54 forums @Ksh 5000	54	7,500	405,000	5,329	45,000	135,000	135,000	90,000					
Fare reimbursement - Vihiga	54 forums @Ksh 5000	54	5,000	270,000	3,563	30,000	90,000	90,000	60,000					
Mobilisation costs - Narok	54 forums @Ksh 6000	54	6,000	324,000	4,263	36,000	108,000	108,000	72,000					
Mobilisation costs - Vihiga	54 forums @Ksh 4000	54	4,000	216,000	2,842	24,000	72,000	72,000	48,000					
Community Mobilizers Allowance	8pax @ 15,000pm	10	120,000	1,200,000	15,789	120,000	360,000	360,000	360,000					
Subtotal/3 Community Forums				3,171,000	41,724	339,000	1,017,000	1,017,000	798,000					
4 Advocacy and Networking Training Workshop														
Transport for project staff	400Kms @Kshs32	400	32	12,800	168		12,800							
Personnel Per Diem	5pax x 5days@Kshs 4500	5	22,500	112,500	1,480		112,500							
Meals&Accommodation	40pax x 5days@Ksh4000	40	20,000	800,000	10,526		800,000							
Facilitator's fees	1pax X 3days @Kshs15,000	1	45,000	45,000	592		45,000							
Rapporteur's fee	1pax x 4days @Kshs 10000	1	40,000	40,000	526		40,000							
Hire of Venue/ PA system	Kshs 10,000	1	10,000	10,000	132		10,000							
Stationery & Photocopying	Kshs 20,000	1	20,000	20,000	263		20,000							
Communication	Kshs 10,000	1	10,000	10,000	132		10,000							
Transport for participants	40 pax @ Kshs 2000	40	2,000	80,000	1,053		80,000							
Subtotal for 4				1,130,300	14,872	0	1,130,300	0	0					
5 IEC Materials														
Tshirts	2500 Tshirts	2500	500	1,250,000	16,447		1,250,000							
Calenders	1500	1500	200	300,000	3,947		300,000							
Brochures Translation	1pax @ Kshs20000	1	20,000	20,000	263		20,000							
Brochures Printing	2000 copies @ Kshs 30	2000	30	60,000	789		60,000							
Translation of DF handbook	1pax @ Kshs 100000	1	100,000	100,000	1,316		100,000							
Devolved Funds handbook	5000 copies @ Ksh 300	5000	300	1,500,000	19,737		1,500,000							
Sub total				3,230,000	42,500	2,930,000	300,000	0	0					
6 District Network Meetings														
Refreshments	Kshs 200x 50 pax x24 meetings	24	10,000	240,000	3,158		40,000	120,000	80,000					
Transport	Kshs 200x 50 pax x24 meetings	24	10,000	240,000	3,158		40,000	120,000	80,000					
Stationery	Kshs 5000 x 24 meetings	24	5,000	120,000	1,579		20,000	60,000	40,000					
Mobilisation	Kshs 5000 x 24 meetings	24	5,000	120,000	1,579		20,000	60,000	40,000					
Sub total				720,000	9,474	0	120,000	360,000	240,000					

Expenses		Detailed explanation for each budget line (refer to budgeting guidelines provided)		No. of units	Unit rate (Kshs)	Total (Kshs)	Qtr1	Qtr2	Qtr3	Qtr4	
7 Accountability Forums											
Mobilization				12	5,000	60,000					
Publicity Fee				12	3,000	36,000	789		40,000	20,000	
Venue				12	3,000	36,000	474		24,000	12,000	
Stationery				12	3,000	36,000	474		24,000	12,000	
Community Radio Adverts				12	3,000	36,000	474		24,000	12,000	
Transport (network members)				12	10,000	120,000	1,579		80,000	40,000	
Sub total				12	5,000	60,000	789		40,000	20,000	
8 Field monitoring & Evaluation											
8.1 Field Visits											
Transport for project staff											
Meals and accommodation				18	38,400	691,200	9,095	76,800	230,400	230,400	153,600
Communication				18	27,000	486,000	6,395	54,000	162,000	162,000	108,000
Evaluation workshop				9	5,000	45,000	592	5,000	15,000	15,000	10,000
Transport for project staff				600	32	19,200	253				19,200
Personnel Per Diem				5	18,000	90,000	1,184				90,000
Meals&Accommodation				40	18,000	720,000	9,474				720,000
Rapporteur's fee				4	10,000	40,000	526				40,000
Hire of venue / PA system				1	10,000	10,000	132				10,000
Stationery & Photocopying				1	20,000	20,000	263				20,000
Communication				1	10,000	10,000	132				10,000
Transport for participants				40	3,000	120,000	1,579				120,000
Sub total 8: Field monitoring & Evaluation											
Total direct Costs											
2,251,400											
14,308,277											
9 Administration (7% of the total budget)											
1,001,579											
Subtotal 9: Administration											
1,001,579											
Total Budget											
15,309,856											
201,445											
6,416,148											
3,449,359											
2,551,283											
2,893,066											