

UNITED NATIONS DEVELOPMENT PROGRAMME
Project of the Government of Kenya
Annual Work Plan

Number: KEN/04/311/A/01/72

Title: Building Partnerships and Networking among Civil Society and PLWHA Organizations

Atlas: 00038637

UNDAF Outcome(s): UNDAF outcome 3: Reduce further Spread of HIV/AIDS and improve the quality of life of those affected by HIV/AIDS & UNDAF outcome 4: Capacity to design, implement, monitor and evaluate programs strengthened

ACC/UNDP sector & sub sector: Basic Social Services

Implementing agency: Kenya Aids NGO Consortium

Collaborating Parties: NACC, Pathfinder International, KELIN and National Empowerment Network of People Living with HIV/AIDS in Kenya

Estimated Start Date and Project Duration: 1st July 2004 – 30th June 2005

Budget (in US\$)		
UNDP	2004	85,000
UNDP Total		<u>85,000</u>

Annual Project Summary – i) Outcome, ii) Outputs, iii) Activities, iv) Inputs:

i) This project focuses on supporting community leadership to promote community ownership, participation in efforts to combat the disease by strengthening NGO/CBO and PLWHA networks to enhance collaboration and information dissemination while building capacity for enhanced community participation in HIV/AIDS response. This will involve strengthening leadership capacity of NGOs/CBOs and PLWHA organizations to enhance policy dialogue, advocacy and implementation of community-based HIV/AIDS activities and interventions to control HIV/AIDS and promote better quality of life for the infected and affected (CPAP paragraph 57) ii) Outputs to achieve results will involve a) leadership developed and communities empowered b) increased capacity of NGO/CBO, CACCs and PLWHA Networks c) building of partnership and networks for enhanced communication and information sharing. d) advocacy and policy dialogue aimed at: mainstreaming gender issues to mitigate the impact of HIV/AIDS as a result of gender inequalities/inequities and at enforcing HIV/AIDS related legislation and e) documented best practices and lessons learnt iii) The activities required to produce these outputs include advocacy and policy dialogue for implementation of national policy and regulatory/legal framework; promotion of partnerships; information sharing and life skills development for PLWHAs; awareness creation and documentation of best practices and lessons learnt will be undertaken for replication and development of communication networks to enhance information sharing and awareness. iv) The required inputs to achieve the outcomes will include a) 9 leadership workshops for 50 CACC members per province c) 9 workshops on advocacy and policy dialogue for CBO's and CBO's d) expand KANCO ICT network

Approved on Signature
behalf of

Date

Name/Title

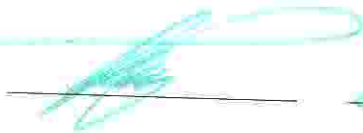
KANCO



28th July 2004

Allan Ragi
Executive Director

UNDP



29/7/04

Paul Andre de la Porte
Resident Representative

Paul Andre de la Porte
Resident Representative

I- Situation Analysis

HIV/AIDS has taken a toll on communities leaving them unable to cope with the crisis of the disease. Realising results in implementation of a multi-sectoral approach to the AIDS problem requires comprehensive strategies that target the grassroots population.

Non Governmental Organizations (NGO's) and Community based Organizations (CBO's) play a major role in implementation of HIV/AIDS interventions at the community level especially in prevention and care. Strong Collaboration and networking among the NGOs and CBO's involved in HIV/AIDS prevention and care in the country need support in order to increase awareness and advocacy for human rights, sharing of 'best practices' strategies for preventing further HIV transmission, including support of the already infected and affected populations.

Focuses on strengthening leadership capacity of NGOs and CBOs to promote community ownership, in terms of planning and implementation of community-based HIV/AIDS activities and interventions to control HIV/AIDS and promote better quality of life for the infected and affected.

A crucial aspect of the projects will incorporate enhancing information exchange, promoting best practices, increased advocacy and policy dialogues as well as mainstreaming of gender to mitigate the impacts as a result of gender inequalities/inequities and ending stigma and discrimination.

II – Implementing Strategy

KANCO and other collaborating partners will work with UNDP in the delivery of the project to achieve results agreed upon for Year 2004. Pre and post Annual Work Plan (AWP) reviews on a quarterly basis for planning purposes and to determine level of delivery.

The project inputs will be implemented with the goal of delivering the annual set of programme outcomes. The strategy for delivery contains five components: Leadership development and empowerment, capacity building for CACCs, CSOs and PLWHAs, building partnership and networks, advocacy and policy dialogue and documentation of best practices and lessons learnt. Each one of these components will comprise activities to be undertaken during the year, for the realization of the specific outcomes within the five-year programming period.

a) Leadership development and empowerment

Capacity building to instil leadership at all levels of community based interventions will be undertaken through development of guidelines and corresponding trainings on leadership and, advocacy, policy dialogue.

b) Capacity building for CACCs, CSOs and PLWHAs

Drafting of guidelines for capacity building of NGO's and CBO's for constituency level programme management and implementation as well as increased policy dialogue, advocacy and resource mobilization and leadership transformation will be undertaken to form the basis for corresponding trainings.

c) Building partnership and networks for enhanced communication and information sharing

Support to networking for increased information sharing and enhanced partnership and collaboration among district networks through expansion of KANCO ICT

d) Advocacy and policy dialogue for implementation of national policy and legal framework

Drafting of guidelines and corresponding training of CACCs and CBO's for increased policy and advocacy dialogue will be undertaken so as to boost advocacy campaigns to allocate and mobilize resources for integration of HIV/AIDS strategies as well as promote and protect the rights of those infected and affected. Advocacy campaigns will also be undertaken to address gender issues and to integrate them into program activities at all levels.

e) Documentation of best practices and lessons learnt

To enhance experience-sharing exchange visits will be made to programmes of best practice and lesson learnt recorded for dissemination of documented best practices.

III – Management Arrangements

The outcome of this annual work plan is one of the outputs of the country programme action plan for the years 2004 – 2008.

Revisions may be made to this annual work plan with the signature of the United Nations Development Programme Resident Representative only, provided he or she is assured the other signatory of the annual work plan has no objection to the proposed changes, in the case of revisions which do not involve significant changes in the immediate objectives, output or activities of the annual work plan, but are caused by the rearrangement of inputs already agreed to or by reasonable cost variations.

A. Financial Management and Reporting

1. Financial Accountability

The implementing agency (KANCO) 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 workplan'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 agency. Monitoring and Evaluation and audit costs will be disbursed directly through UNDP. All other funds will be disbursed to the Implementing Agency (KANCO) through the advance of funds modality, unless UNDP determines otherwise. Disbursements shall be effected through cheques signed by two signatories who shall be appointed in writing by the respective accounting officers. The implementing agency shall be responsible for ensuring that monthly bank reconciliation statements are prepared for auditing purposes.

2. Advance of Funds

United Nations Development Programme's country office shall disburse funds to the implementing Agency (KANCO) on the basis of monthly financial reports and planned activities. 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.

3. Direct Payments

United Nations Development Programme country office shall make direct payments to other parties for goods and services in accordance with the annual work plan. Documentation of payment by the country office must be made available to the Implementing Agency (KANCO). A register for such requests shall be maintained to facilitate follow-up.

4. Financial Reporting

The Implementing Agency (KANCO) must submit the Financial report to United Nations Development Programme country office no later than 15 days after the end of the month. The financial report must be in accordance with the UNDP format. The submission of the financial report is mandatory.

5. Fiduciary Compliance

In managing the annual work plan resources, the implementing agencies have fiduciary and compliance responsibilities to the funding institutions. They also have compliance responsibility for funding institutions' reporting procedures. Thus an audit of this annual work plan must fulfil the following set of objectives:

- a) Disbursements are made in accordance with the annual work plan;
- b) Disbursements are valid and supported by adequate documentation;
- c) An appropriate system for internal control is maintained by the implementing agency and can be relied upon;
- d) Annual work plan financial reports are fair and accurately presented;
- e) The annual work plan monitoring and evaluations are prepared as required
- f) Annual work plan disbursements are duly verified and replenishments are duly authorized by the implementing agency on a three-monthly basis.

Within two months of the completion of the annual work plan or of the termination of the present agreement, the implementing agency shall submit a final report on the annual work plan activities and include a final financial report on the use of United Nations Development Programme funds, as well as an inventory of supplies and equipment.

6. 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 United Nations Development Programme administrator with the assurance that United Nations Development Programme 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 United Nations Development Programme may audit non-United Nations implementing agency 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 agency (KANCO) will ensure that auditors are given all records and information that they will need to perform a meaningful performance audit. The implementing agency (KANCO) will ensure that final accounts of the year under audit are submitted to United Nations Development Programme 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 agency (KANCO) to ensure that all audit observations are attended adequately.

7. Procurement of Goods and Services

United Nations Development Programme's established rules and procedures governing procurement shall be used.

B. 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 agency. 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:

- a) Quarterly progress report, technical and financial report prepared by the annual workplan implementing agency; the format of the report is provided in Annex I;
- b) Annual progress report, technical and financial report prepared by the annual workplan implementing agency at the end of the year; and
- c) Field visits undertaken jointly by implementing agency and United Nations Development Programme.

An evaluation of the United Nations Development Programme outcome to which the activities of this annual work plan contribute to achieve will be carried out.

C. Publicity and Publications

Unless UNDP requests or agrees otherwise, the implementing partners (KANCO) and collaborating parties shall take all appropriate measures to publicise the fact that the project has been funded by 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 funding from the UNDP, and shall display in an acceptable way the UNDP logo.

UNITED NATIONS DEVELOPMENT PROGRAMME
Project of the Government of KENYA

Annual Work Matrix – Fiscal Year 2004/5
Project Title: Building Partnerships and Networking among Civil Society and PLWHA Organizations
Project Number: KEN/04/311/A/01/72

Expected Outputs	Key Activities/Annual Output Targets	Monitoring Actions	Success Indicators	Q1	Q2	Q3	Q4	Collaborating Party	TRAC Funds	Other Funds	Budget Description
Leadership developed and communities empowered	9 Leadership Training for selected CACC members per province.	Training reports Field visits Feedback from CACC members Discussions with local communities	Number of CACCs members trained. CACCs exhibiting skills in project management New emerging leaders taking lead in the fight against HIV/AIDS per constituency. Number of community groups in each constituency participating actively in the fight against HIV/AIDS		X	X		KANCO	20,000		9 workshops
Increased capacity of NGOs/CBOs in advocacy and policy dialogue aimed at the implementation of national policy and legal frameworks, at raising awareness of gender inequality and at mainstreaming gender issues into program activities	Regional Workshops for advocacy and policy dialogue for CSOs/CBOs	Training reports Field visits Feedback from CSOs	Number of CSOs advocating strongly for protecting the rights of those affected by HIV/AIDS Number of CSOs advocating strongly for and engaging in policy dialogue for implementation of national policy and regulatory/legal framework		X	X					

Expected Outputs	Key Activities/Annual Output Targets	Monitoring Actions	Success Indicators	Q1	Q2	Q3	Q4	Collaborating Party	TRAC Funds	Other Funds	Budget Description
			Number of CSOs advocating for gender equality in the fight against HIV/AIDS All new projects and initiatives that are undertaken by NGOs, CBOs or PLWA networks address gender issues Number of community groups showing increased gender sensitivity	X	X	X	X	KANCO	20,000		9 workshops
Building partnerships and networks for enhanced communication and information sharing	Expand KANCO ICT network	Reports Field visits	Number of constituencies with established networks between CACCs, NGOs, CBOs and PLWA networks					KANCO	10,000		ICT Consultants
	Documentation of best practices	Review drafts of documents Field visits	Documented evidence of information sharing Exchange visits by NGOs and CBOs Successful replication of best practices in other Districts Audit report		X	X	X	KANCO	20,000		
Project management	Administrative, technical and financial audits	Periodic activity and financial reports							8,000		
	Technical assistance – UNV	Performance review			X	X	X	KANCO	7,000		
Total									85,000		