



AMKENI WAKENYA III

JANUARY - DECEMBER 2023 ANNUAL WORK PLAN

Country:	KENYA
Project Title:	Civil Society Democratic Governance Facility (Amkeni Wakenya II)
UN Sustainable Development Co-operation Framework Outcome Indicator(s): UNSDCF PILLAR I: People & Peace	<p>Contributing Co-operation Framework Outcome:</p> <p>Outcome 1: By 2026, people in Kenya at risk of being left behind – particularly in the arid and semi-arid lands (ASAL) counties, informal urban settlements, all women and girls, all children and youth – inhabit an inclusive, enabling, socially cohesive, and peaceful society where human rights are upheld, benefit from accountable institutions, participate in transformative governance systems that are gender-responsive, and uphold the rule of law. Sustainable Development Goals (SDGs) 5, 10, 11, 16 and 17</p> <p>RELATED STRATEGIC PLAN OUTCOME 2: No one left behind centring on equitable access to opportunities and a rights-based approach to human agency and human development</p>
Expected CPD Outcome(s):	Outcome 1: Proportion of the population who have experienced a dispute in the past two years and accessed a formal or informal dispute resolution mechanism, by type of mechanism
Expected Output(s):	<p>Output 1.2. Capacity of rights-holders and governance institutions to ensure transparency, accountability and human rights principles towards the attainment of SDGs enhanced</p> <p>Output Indicator 1.2.1: Proportion of persons, by gender, accessing justice through formal and alternative justice systems</p>
Implementing Partner:	United Nations Development Programme
Responsible Parties:	Civil Society Organizations working in Nairobi, Kisumu, Mombasa, Uasin Gishu, Nakuru, Kitui, Kilifi, Turkana, Wajir, Mandera, Garissa, Tana River, Lamu, Kwale, Isiolo, Marsabit Counties, Non-Governmental Organizations Coordination Board, National Legal Aid Service, Council for Legal Education, National Council for Administration of Justice, The Judiciary, Registrar of Tribunals, Paralegal Support Network, Advocate's Complaints Committee, National Environmental Tribunal, HIV/AIDS Tribunal.

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Brief Description

The Civil Society Democratic Governance Facility (Amkeni Wakenya) is a civil society strengthening project of UNDP. It was established in 2008 to provide coordinated support to Civil Society Organizations (CSOs) in the democratic governance sector in Kenya to enable them to participate more effectively in reform processes in the country. In the second phase, the facility implemented projects in 16 counties with support from the Embassy of the Kingdom of the Netherlands (EKN), Embassy of Japan, The European Union (EU) and the Embassy of Norway. The current phase has commenced with support from UNDP, the EU and the EKN, and resource mobilization efforts will continue in the year and the entire implementation period.

This Annual Work Plan (AWP) is aligned with the Country Programme Document (CPD) 2022-2026, by entrenching a rights-based approach towards enhancing access to justice and promotion of rule of law. The AWP is in line with and based on the UNDP's Global Strategic Plan 2022-2025 and in particular, the UNDP's global signature solution of strengthening effective, inclusive and accountable governance, ensuring inclusion of women, youth people with disabilities and other traditionally marginalized groups. It is guided by the Government's priorities as outlined in Medium Term Plan (MTP)- IV, which has identified the provision of legal aid by non-state actors as one of the flagship interventions. The Programme will contribute to the first outcome of the UN Sustainable Development Co-operation Framework (UNSDCF) 2022- 2026 by promoting civil society engagement to ensure equitable access to opportunities and a rights-based approach to human agency and human development.

Overall Objectives and Expected Outcomes

The overall objective of Amkeni Wakenya project is to promote human rights-centred governance in Kenya by empowering CSOs to advocate on matters relating to civic engagement on human rights, democratic governance and enabling environment for civil society. The facility pursues this by providing financial and technical assistance to CSOs particularly those working at the county-level and with the grassroots communities. Through such assistance, the target CSOs are in turn able to empower citizens to demand their rights and influence public policies, laws and institutions in respective thematic areas of focus. Amkeni also seeks to support CSOs in improving their own institutional, technical and financial capacities, as well as the enabling environment (policy and regulatory frameworks) for the CSOs. Amkeni Wakenya's Project Document for Phase II was adopted in 2015 and now has been extended to 2023.

Amkeni Wakenya seeks to support basic rights and address barriers to access to justice, particularly among the marginalized and the poor in at least 18 counties of Kenya (Nairobi, Kisumu, Mombasa, Uasin Gishu, Nakuru, Kitui, Kilifi, Turkana, Wajir, Mandera, Garissa, Tana River, Lamu, Kwale, Isiolo, Turkana, Laikipia, and Marsabit). The project also seeks to promote citizen engagement and participation in the devolved system of governance underpinned by the human rights-based approach to development. Key actions contemplated in this project are to be implemented through CSOs. However, capacities of CSOs in Kenya are uneven, disproportionately spread thinly in rural areas and operating in an inadequate enabling environment. The capabilities of these organizations to respond to evolving governance issues is limited due to financial and technical constraints. Further, under the new EKN partnership, UNDP will continue to promote an enabling civic space and therefore strengthen the ability of civil society organizations (CSOs) in holding governments and the private sector accountable for the realization of SGDs.

In 2023, Amkeni Wakenya will focus on four (4) outcome areas:

1. Enhancing Access to Justice and Realization of Human Rights.
2. Promoting organizational performance, sustainability an enabling environment for CSOs.
3. Enhancing capacity of CSOs to respond to emerging contemporary governance issues; and
4. Strengthening Amkeni Wakenya's Project capacity to support CSOs effectively and efficiently in Kenya.

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Amkeni Wakenya will use grant making, capacity building, learning and knowledge management methodologies to channel financial and technical support to CSOs.

In addition to the 18 target counties, the project has established subnational presence in 2 field offices in Wajir and Mombasa in 2019 through which project interventions will be administered in a decentralized manner. Plans to open the third field office in Kisumu is at the tail end.

Project Period:	2023- 2027	2023 AWP budget:	USD 2,968,130
Key Result Area (Strategic Plan):		Total resources required:	USD 2,968,130
Governance		Total allocated resources:	USD 2,968,130
Atlas Award ID:	00086475	Other	
Start Date:	2023	• Embassy of Kingdom of the Netherlands	USD 786,541
End Date:	2027	• EU (through UNODC)	USD 1,534,724
		• EU (PLEAD ₁)	USD 354,866
		• Embassy of Kingdom of the Netherlands (Global Programme for Strengthening Rule of Law)	USD 250,000
		• WHO (UBRAF)	USD 42,000

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1.0 Project Context

Amkeni Wakenya is now in its first year of the third Phase of the project. The project is domiciled in UNDP's Governance and Inclusive Growth (GiG) Unit. Whereas the project management unit (PMU) of Amkeni is based within the UNDP Kenya Country Office (KCO) in Gigiri Nairobi, field offices are now operational in Mombasa and Wajir, serving the coastal and Northern Kenya regions respectively. The Amkeni Wakenya End Term Evaluation (2015-2022) aimed at assessing the overall impact of the project during the 2nd Phase while also identifying the challenges encountered, and the lessons learnt during implementation. The evaluation identified gaps and recommendations that needed to be addressed in the new cycle. These gaps included the need to expand the inclusion space to incorporate people with disabilities (PWDs) as well as targeting and including children focused organizations in the programming. Further, the evaluation recommended the need to scale up projects on Sexual and gender based violence (SGBV) and also strengthen legal awareness and education. All these recommendations have been sufficiently captured in this AWP as well as the PRODOC.

The following key developments characterize the broader context for the Amkeni project in 2023.

New Programme for Legal Empowerment and AID Delivery in Kenya- PLEAD II

The contribution agreement with European Union expired on March 31st, 2023. A new cooperation agreement between (PLEAD II) EU, UNDP and UNODC was approved in December 2022. Under the PLEAD II design, UNDP-Amkeni Wakenya will continue its coverage in the 12 PLEAD I focal counties. The programme will focus on both the demand side and supply side of access to justice and anti-corruption - focusing on the youth, women, children, and the vulnerable groups and will really on the ability of UNDP unique capacity to reach out to these identified groups through the CSOs. In this regard UNDP will continue working with the Court User Committees, legal aid clinics, justice advisory centres and the small claims court. To ensure sustainability of the legal aid centres, the already established legal aid centres will collaborate with the National Legal Aid services (NLAS). Under PLEAD II, UNDP will continue working with the academia in an effort to contribute to knowledge management. Finally PLEAD II will continue to contribute towards improving the enabling environment of the CSOs through the ongoing work with the NGO Coordination Board.

Operationalization of the PBO Act 2013 under the new administration

Kenya held its general election in 2022 and ushered a new government under His Excellency Dr. William Ruto as the fifth president of Kenya. The new administration has committed to operationalising the PBO Act and expanding space for NGO- Government partnerships and collaboration. This presents an opportunity for the CSO actors to follow up on this commitment. Amkeni Wakenya will work with all the partners including the CSOs and the NGO Coordination Board in working towards actualizing this commitment.

2.0 Overview of the 2023 AWP

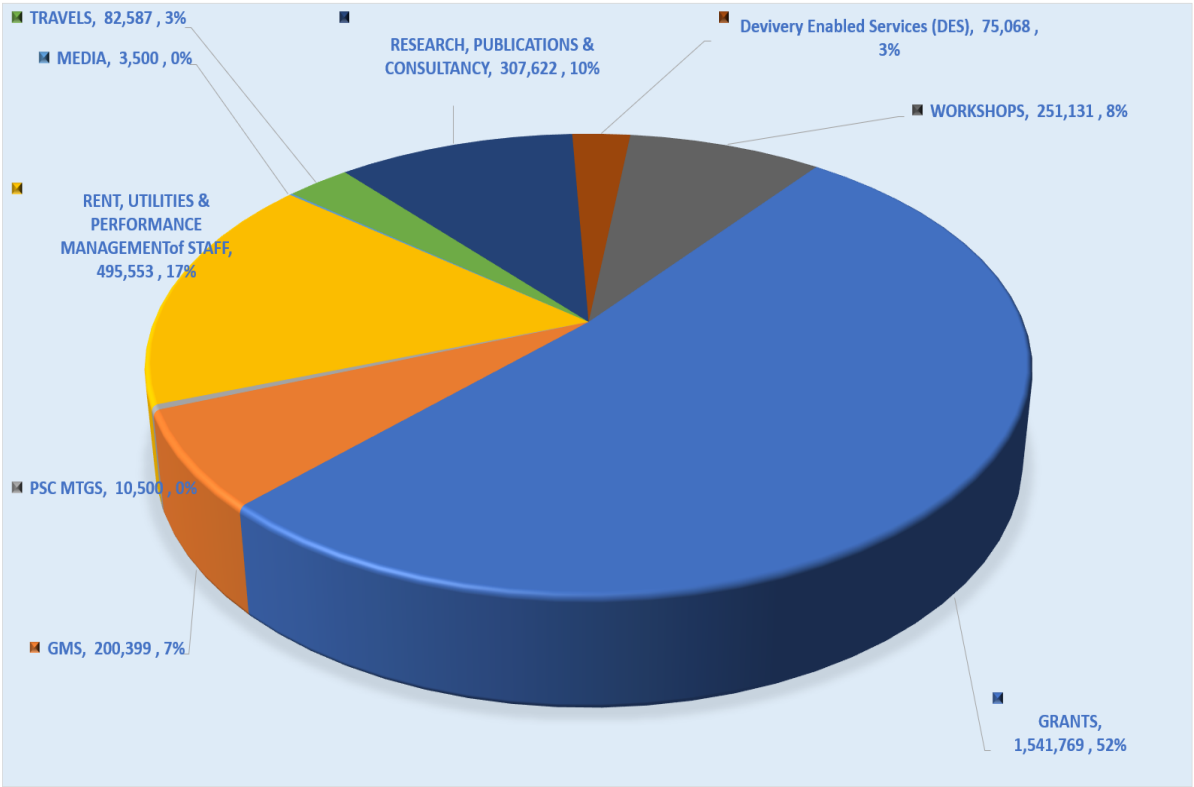
Amkeni's interventions for 2023 will continue to entail promoting human rights and access to justice, enhancing the CSO civic space as well as an enabling environment for civil society. Even though Kenya has arguably the most vibrant civil society in the region, the enabling environment is regarded as inadequate, due to slow alignment of the existing regulatory framework with the 2010 Constitution. The Public Benefits Authority Act of 2013 is yet to be operationalized and hence the rather outdated NGO Coordination Act of 1990 remains the governing law for most CSOs. There was a transition in the top leadership of the CSO regulator, the NGO Board in 2018 and this has raised

optimism that the CSO-State relations could improve in the short-term with increased prospects for eventual implementation of the PBO Act. With funding from the Embassy of the Kingdom of Netherlands, the project will support 10 CSOs across four target counties to implement interventions geared towards enhancing an enabling environment for CSOs operation and thus strengthening the ability of civil society organizations (CSOs) in holding governments and the private sector accountable for the realization of SGDs.

In 2023, Amkeni Wakenya will leverage on the expansion of digital technology to enhance administration of justice in Kenya with a goal to realize access to justice particularly for the poor and marginalized. Amkeni purposes to achieve this through supporting the knowledge management platform between institutions of higher learning, State (support digital uptake of access to justice through applications linked to a case management system covering small claim courts) and non-state actors as well as supporting the Small Claims Courts in awareness creation and sensitization on the mandate of the Small Claims Court through quarterly public forums. This is informed by the need to reach the farthest first and address the need of the most vulnerable and working with the newly launched Small Claims Courts while also furthering partnership with the National Steering Committee on Implementation-Alternative Justice System (NaSCI-AJS) towards entrenching ICT enabled Courts and AJS panels to address the most urgent but also to expedite justice for all as means of relieving the ever-growing case backlog.

The cost of implementation of the 2023 AWP is estimated at \$ USD 2,968,130. EU through UNODC is expected to fund 52% of 2023 AWP, whereas EKN and Global Programme for Strengthening Rule of Law (GP4) will contribute 27% and 8% respectively.

3.0 Budget Overview



AMKENI WAKENYA - 2023 AWP													
EXPECTED OUTPUTS	PLANNED ACTIVITIES	ACTIVITY DESCRIPTION	2023					DONOR					
			QTR 1	QTR 2	QTR 3	QTR 4	TOTAL	EKN	PLEAD2-EU/United Nations Office on Drug and Crime UNDP	PLEAD1-EU-[NCE]	Global Programme for Strengthening Rule of Law (GP4)	WHOUBRAF** (NB: Funds under H70, Delivery not under Amkeni)	GRAND TOTAL
								Total	Total	Total	Total	Total	
PROJECT OUTPUT 1: Improved Access to Justice and Realization of Human Rights													
Sub-Output 1.2: Enhanced Access to justice [1] for the marginalized and vulnerable communities using innovative CSO approaches Indicator: % of the marginalized and vulnerable Baseline 16% Target 40% Number of laws and policies on ADR adopted at national level Baseline 0 Target 1	1.2.1 Undertake research on topical access to justice themes	a) Consultancy and publication of study on ADR to document the contribution of the ADR on access to justice with differential impact on gender, youth, PWD and people living with disabilities.	-	-	-	-	-	-	-	-	-	-	
		b) Support knowledge management platform between institutions of higher learning, State (develop a case management system covering small claim courts and with the objective of providing legal aid and assistance to the vulnerable population (youth, children women, PWD and people living with HIV/AIDS) and Non- State Actors.	11,135	90,000	-	-	101,135	-	-	11,135	90,000	-	101,135
		c) -I & ii Support thematic based platforms - conferences (based on thematic areas in the PSC - Devolution, Marginalised groups, Access to justice, Human rights, strategic partners, paralegals)	41,944	-	-	3,900	45,844	-	3,900	41,944	-	-	45,844
		d) Support Quarterly thematic round table Discussions with CSOs focusing on access to justice for the PWD, green justice, people living with HIV/AIDS and sexual minorities.	-	900	800	800	2,500	-	2,500	-	-	-	2,500
	1.2.3 Provide grants per year (10-100k, 14-50k) for 3 years (multi-year) CSOs demonstrating high level of innovation in approaches to promotion of access to justice.	b) Grants to legal aid CSOs in 7 rural counties @30,000 (Year 3) focusing on access to justice for women, youth, children, PWD, special interest groups and people living with HIV/AIDS.	-	294,000	-	126,000	420,000	-	420,000	-	-	-	420,000
		c) Grants to legal aid CSOs in 5 urban counties @50,000 (Year 3) focusing on access to justice for women, youth, children, PWD, special interest groups and people living with HIV/AIDS.	-	350,000	-	150,000	500,000	-	500,000	-	-	-	500,000
		d) Grants to LSK on advocacy and support to the public interest litigation.	-	-	-	-	-	-	-	-	-	-	-
		e) Grant to support Paralegal advocacy @30,000 for 2 years with the aim on providing access to justice to women, youth, children, PWD and special interest groups.	-	21,000	-	9,000	30,000	-	30,000	-	-	-	30,000
		f) Provide short term grants to NSAs (CSOs) to conduct advocacy on AJS Policy and Special interest groups(@30,000 USD per grant)	8,750	-	-	-	8,750	-	-	8,750	-	-	8,750

AMKENI WAKENYA - 2023 AWP													
EXPECTED OUTPUTS	PLANNED ACTIVITIES	ACTIVITY DESCRIPTION	2023					DONOR					
			QTR 1	QTR 2	QTR 3	QTR 4	TOTAL	EKN	PLEAD2-EUUnited Nations Office on Drug and Crime/ UNDP	PLEAD1-EU-(NCE)	Global Programme for Stregthening Rule of Law (GP4)	WHO/UBRAF** (NB: Funds under H70, Delivery not under Amkeni)	GRAND TOTAL
								Total	Total	Total	Total	Total	
Sub-Output 1.3: Enhanced CSO engagement with national level duty bearers on policy and legislative development as well as enforcement and monitoring of rights and freedoms Indicator: Number of policy and legal changes on human rights attributable to CSO engagement baseline 0 2 Target Number of policies enforcing rights attributable to CSOs engagement baseline 2 4	1.3.1 Provide technical support to CSOs during implementation	Quarterly field missions by staff for continuous capacity building including joint monitoring	-	-	-	-	-	-	-	-	-	-	-
	1.3.3 Provide grants to 2 national level CSOs engaged in policy advocacy (ECOSOC rights, UPR implementation)	b) Provide (i) Grant to one County based Women-Enterprise CSO to undertake advocacy and sensitization on SCCs and e-justice services among network members. (ii) Grant to one County based CSO to undertake advocacy and sensitization on SCCs and e-justice services to general public. (Segregation of data by Sex, Age, PWDs etc)	-	-	30,000	-	30,000	-	-	-	30,000	-	30,000
	1.3.4 High level policy dialogue for HR and Access to Justice	a)- i-&ii Facilitate CSO engagement with NLAS, DoJ, National Environmental Complaint Committee (NECC), Council for Legal Education, Commission on Administrative Justice, NET, HIV Aids Tribunal, etc	9,781	22,000	20,000	7,000	58,781	-	7,000	9,781	-	42,000	58,781
		b) Support implementation of AJS Policy with CSO engagement with the aim of enhancing access to justice to the vulnerable populations including women, youth, children, PWD and special interest groups including people living with HIV/AIDS	-	-	3,400	3,400	6,800	-	6,800	-	-	-	6,800
		c) Support to the accreditation process for paralegals in Kenya	-	-	-	-	-	-	-	-	-	-	-
d) Support SCCs in awareness creation and sensitization on the mandate of the Small Claims Court through quarterly public forums in the target county with the aim of enhancing access to justice to the veneraerable populations including women, youth, children, PWD and special interest groups including people living with HIV/AIDS.		-	15,000	15,000	10,000	40,000	-	-	-	40,000	-	40,000	
TOTAL: Project Output 2.1			71,610	792,900	69,200	310,100	1,243,810	-	970,200	71,610	160,000	42,000	1,243,810

AMKENI WAKENYA - 2023 AWP													
EXPECTED OUTPUTS	PLANNED ACTIVITIES	ACTIVITY DESCRIPTION	2023					DONOR					
			QTR 1	QTR 2	QTR 3	QTR 4	TOTAL	EKN	PLEAD2-EU/United Nations Office on Drug and Crime/ UNDP	PLEAD1-EU-(NCE)	Global Programme for Stregthening Rule of Law (GP4)	WHO/UBRAF** (NB: Funds under H70. Delivery not under Amkeni)	GRAND TOTAL
								Total	Total	Total	Total	Total	
PROJECT OUTPUT 3. Strengthened Regulatory Frameworks and Capacities for CSOs													
Sub-Output 3.1: Enabling policy and legal frameworks on civil society adopted and implemented with adequate CSO Indicator: Percentage of supported CSOs participating in policy development discourses	3.1.1 Conduct studies on policy and legal frameworks including public participation												
		b) Conduct studies on policy and legal frameworks on public participation with the aim documentation participation of women, men, youth, special interest groups and people living with HIVAIDS in governance processes.	10,000	-	-	-	10,000	10,000	-	-	-	-	10,000
		c)Provide grant and technical support to CSO involved in protection of digital space and document contribution of digital space in enhancing access to human rights particularly for women, youth, special interest groups and people living with HIVAIDS.	-	10,000	-	-	10,000	10,000	-	-	-	-	10,000
Baseline 0	3.1.2 Provide grants (2 per year, Multi-year) to National level CSOs involved in policy and legal advocacy on CSO law (PBO Act, CBO law, CSO policy).	a) Provide grant and technical support to CSO involved in policy and legal advocacy on CSO law (PBO Act, CBO law, CSO policy).	-	35,000	15,000	-	50,000	50,000	-	-	-	-	50,000
Target 25%		b) Provide grant and technical support to CSO involved in protection of digital space and document contribution of digital space in enhancing access to human rights particularly for women, youth, special interest groups and people living with HIVAIDS.	-	35,000	15,000	-	50,000	50,000	-	-	-	-	50,000
Number of laws and policies on PBOs adopted		c) Technical and grants support to CSOs empowering marginalized groups engage and hold accountability by duty bearers to enhance access to justice and human for the most marginalized groups including women, youth, children in conflict with the law, PWD and people living with HIVAIDS.	-	140,000	60,000	-	200,000	200,000	-	-	-	-	200,000
Baseline 0		d) Build Capacity of Women and minority groups Human Rights Defenders (HRDs)	10,000	-	-	-	10,000	10,000	-	-	-	-	10,000
Baseline 0		e) Provide grants and technical support advocacy for adoption and implementation of public participation frameworks in 4 counties with a view of enhancing public participation among the most marginalized groups including women, youth, children in conflict with the law, PWD and people living with HIVAIDS	-	140,000	60,000	-	200,000	200,000	-	-	-	-	200,000
		f) Provision of technical support to CSOs during implementation (Delivery Enabling Services-DES)	33,250	3,250	3,250	3,250	43,000	30,000	13,000	-	-	-	43,000
Target 2													

AMKENI WAKENYA - 2023 AWP													
EXPECTED OUTPUTS	PLANNED ACTIVITIES	ACTIVITY DESCRIPTION	2023					DONOR					
			QTR 1	QTR 2	QTR 3	QTR 4	TOTAL	EKN	PLEAD2-EU/United Nations Office on Drug and Crime/ UNDP	PLEAD1-EU-(NCE)	Global Programme for Strengthening Rule of Law (GP4)	WHO/UBRAFA** (NB: Funds under H70, Delivery not under Amkeni)	GRAND TOTAL
								Total	Total	Total	Total	Total	
Sub-Output 3.2: Enhanced Capacity of PBO Authority Indicator % of supported CSO annual returns submitted and reviewed by the CSO Regulator Baseline 0 Target 100% Rating of the CSO Regulator as an enabler for CSOs Baseline Poor Target Satisfactory	3.2.1 Support NGO Board/PBO Authority implement strategic plan with focus on capacity development for compliance; efficient registration of PBOs	Strengthening regulatory Compliance of CSOs and support institutional development of NGO Board/ PBO Authority for enhanced responsiveness to civil society	33,019	10,000	10,000	-	53,019	30,000	5,000	18,019	-	-	53,019
Sub-Output 3.3: CSO self-regulation mechanisms enhanced Number of CSO self-regulation mechanisms established and maintained on an annual basis Baseline 0 Target 1 Level of CSO satisfaction with the role of CSO self-regulation Baseline good Target good	3.3.2 Conduct studies on processes that promote CSO self-regulation including Grants to CSO self-regulatory forums at county level at the 4 counties (institutional excellence, peer review etc)	Consultancy and publication of research study on self-regulation of CSOs in selected counties/Grants to CSOs self-regulatory forum at county level in the 4 counties	10,000	-	10,000	-	20,000	20,000	-	-	-	-	20,000
Sub-Output 3.4.4. Enhanced Organizational Development Capacities Indicator: % of supported CSOs having operational systems in place (e.g. financial, project management, administrative and HR) Baseline 0, Target 100% % of supported CSOs generating at least 10% of their annual budget internally Baseline 50% Target 100%	3.4.1 Conduct capacity development (on technical skills, organizational management and sustainability issues)	a) Induction and training of new grantees etc	1,000	-	-	-	1,000	1,000	-	-	-	-	1,000
		b)-i-1&2 & ii-1&2- Training of State and Non-State Actors on new innovations on access to justice (Facilitate online moderated engagements along identified themes on access to justice, strengthening the regional knowledge networks and Communities Of Practise (COPs), generate and disseminate knowledge products etc)	14,106	3,000	41,800	33,300	92,206	11,000	10,100	11,106	60,000	-	92,206
		c)-i&ii Training of CSOs on sustainability including Financial Management,Resource Mobilisation development/review of Strategic Plans, coaching on social entrepreneurship etc	5,750	5,750	3,750	750	16,000	13,000	3,000	-	-	-	16,000
	3.4.3 Develop learning materials; knowledge management and IEC strategy	a) Development (Design and publishing) of knowledge materials including newsletter, peer reviewed, CSO Finance manual, CSO Business Continuity Plan publications	15,924	-	-	-	15,924	-	-	15,924	-	-	15,924
	3.4.4 Support a knowledge network	Support quarterly/annual review meetings for access to justice working group	-	-	-	-	-	-	-	-	-	-	-
TOTAL: Project Output 3			133,050	382,000	218,800	37,300	771,150	635,000	31,100	45,050	60,000	-	771,150

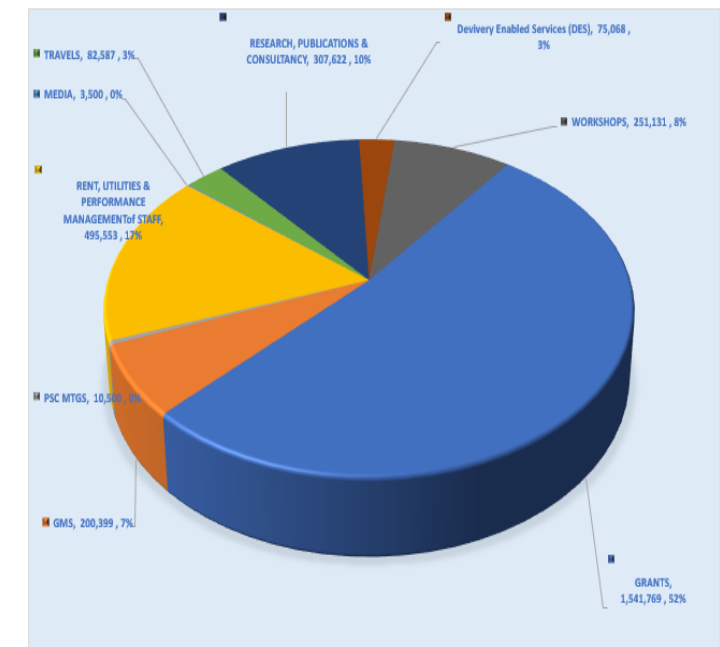
AMKENI WAKENYA - 2023 AWP													
EXPECTED OUTPUTS	PLANNED ACTIVITIES	ACTIVITY DESCRIPTION	2023					DONOR					
			QTR 1	QTR 2	QTR 3	QTR 4	TOTAL	EKN	PLEAD2-EU/United Nations Office on Drug and Crime/ UNDP	PLEAD1-EU-(NCE)	Global Programme for Strengthening Rule of Law (GP4)	WHO/UBRAF** (NB: Funds under H70, Delivery not under Amkeni)	GRAND TOTAL
								Total	Total	Total	Total	Total	
PROJECT OUTPUT 4: Enhanced CSOs responsiveness to contemporary governance issues.													
Sub-Output 4.4.4. Strengthening internal monitoring and evaluation processes, reporting mechanisms, and knowledge management within Amkeni Wakenya Indicator: Number of M&E recommendations from L1 E 0 Target 14 14	4.4.1 M&E Field visits & PIFs	Quarterly M&E field visits (field visits, public information forums etc)	23,782	13,991	16,991	10,250	65,013	11,000	20,000	22,532	11,481	-	65,013
	4.4.2 Periodic reporting	Professional Editing/publication of Amkeni reports	-	-	-	-	-	-	-	-	-	-	-
	4.4.3 Internal review and planning meetings and scoping missions	a) 1 mid-year and 1 end year project review meeting, scoping missions	-	-	-	-	-	-	-	-	-	-	-
		b) Mid-term evaluation	-	-	5,000	-	5,000	5,000	-	-	-	-	5,000
		c) End-term evaluation	43,070	-	-	-	43,070	-	-	43,070	-	-	43,070
	4.4.6 Roll out of M&E reporting system and training of staff and CSOs	Consultancy for updating and maintenance of the system, Training wshops including on-site trainings/ Travel etc	1,500	2,500	2,500	500	7,000	5,000	2,000	-	-	-	7,000
	4.4.7 (a),(b),(c),(d) & (f)Strengthening M& E Capacities of 3 regional offices (staff, Vehicles, equipment's etc)	Support establishment of and operations of 3 regional offices	41,576	44,720	44,720	44,720	175,736	-	164,841	10,895	-	-	175,736
Sub-Output 4.5.5. Enhancing the visibility and profile of Amkeni Wakenya as a critical actor in promoting democratic governance Indicators: An interactive Amkeni website in place Baseline 0 Target 1 Number of knowledge products developed and Baseline 0 Target 1 10	4.5.1 Produce IEC and publicity campaigns and materials	a) Publication of MTR report, publicity campaigns materials including project visibility; and communication strategy etc (fact sheets, summary of annual key achievements, animation and IEC of AJS Baseline Policy) highlighting key project achievements among the most marginalized groups including women, youth, children in conflict with the law, PWD and people living with HIV/AIDS.	69,993	2,000	1,500	-	73,493	5,000	-	68,493	-	-	73,493
	4.5.3 Media engagement	Press adverts, briefings with state and non-state actors through mainstream media and social media	875	875	875	875	3,500	-	3,500	-	-	-	3,500
TOTAL: TOTAL Project Output 4			180,796	64,086	71,586	56,345	372,813	26,000	190,341	144,990	11,481	-	372,813

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	ACTIVITY DESCRIPTION	2023					DONOR					
			QTR 1	QTR 2	QTR 3	QTR 4	TOTAL	EKN	PLEAD2-EUUnited Nations Office on Drug and Crime UNDP	PLEAD1-EU-(NCE)	Global Programme for Strengthening Rule of Law (GP4)	WHOUBRAF** (NB: Funds under H70, Delivery not under Amkeni)	GRAND TOTAL
							Total	Total	Total	Total	Total		
PROJECT OUTPUT 5: Strengthened Internal Capacities of Amkeni Wakenya													
Sub-Output 5.1: Adequate human resources mobilized and managed Indicators Performance management rating for staff Baseline Satisfactory rating of staff Target Good rating of all staff													
	5.1.2 Performance management	Staff Costs	118,153	69,857	69,857	69,857	327,723	42,443	215,280	70,000	-	-	327,723
Sub-Output 5.2: Internal capacity of staff enhanced Quality of governance structures in place Baseline Good Target very good	5.2.1 Capacity development for staff- training, coaching, detailed assignment etc	Staff training	1,567	1,567	1,567	1,567	6,267	6,267	-	-	-	-	6,267
Sub-Output 5.3: Internal Project governance structrues (PSC, SMT, DP) strengthened Indicator Number of PSC and DP meetings held in accordance to the programme policies Baseline 4	5.3.1-(a)&(b)-Holding PSC and DP meetings	PSC Meetings and donor meetings	1,625	2,875	1,625	2,875	9,000	2,500	6,500	-	-	-	9,000
	5.3.2 Hold internal review meetings including UNDP SMT.	Internal meetings with UN DP senior management	500	500	500	-	1,500	1,500	-	-	-	-	1,500
Sub-Output 5.4: Internal business processes of Amkeni Wakenya strengthened Indicator: Rating of Amkeni business processes Baseline Good Target	5.4.3 (a)&(b)-Office running- Rent, utilities, Stationery, vehicle running, etc.	Office Running costs	8,950	8,950	8,950	8,619	35,469	14,569	20,900	-	-	-	35,469
TOTAL: Project Output 5			130,795	83,748	82,498	82,917	379,959	67,279	242,680	70,000	-	-	379,959
TOTAL PROGRAMME COSTS			516,251	1,322,734	442,084	486,662	2,767,732	728,279	1,434,321	331,650	231,481	42,000	2,767,732
GMS	GMS		37,127	96,181	32,408	34,684	200,399	58,262	100,402	23,216	18,519	-	200,399
TOTAL COSTS			553,378	1,418,915	474,492	521,346	2,968,130	786,541	1,534,724	354,866	250,000	42,000	2,968,130

SOME KEY BUDGET ANALYSIS**EXPENDITURE CATEGORY**

Description	Amount (\$)	%ge
GRANTS	1,541,769	51.9%
GMS	200,399	6.8%
PSC MTGS	10,500	0.4%
RENT, UTILITIES & PERFORMANCE MANAGEMENT of STAFF	495,553	16.7%
MEDIA	3,500	0.1%
TRAVELS	82,587	2.8%
RESEARCH, PUBLICATIONS & CONSULTANCY	307,622	10.4%
Devivory Enabled Services (DES)	75,068	2.5%
WORKSHOPS	251,131	8.5%
Total	2,968,130	100.0%

***NB: UBRAF Funds are being coordinated and implemented by Amkeni Wakenya. Although the funds are being reflected under Amkeni AWP, the Delivery and funds are located at HQ (H70).

Workplan Budget Summary by category

DS
MST