

ANNEX 2: DRAFT WORKPLAN AND BUDGET FOR CSOS MKUKUTA REVIEW CONSULTATION PROCESS

Key:

CSO contribution

OUTPUTS/PHASE	PLANNED ACTIVITIES	TIMEFRAME	COORDINATOR	BUDGET DETAILS	BUDGET US\$	TOTAL US\$
Assesment Phase:						
Alternative sources of information (Studies, reviews etc) are availed to the MKUKUTA assessment Consultants (those conducting the 26 studies for MKUKUTA Assesment)	Encourage CSOs to submit research, findings or any information they may have on any of the 26 studies/teams	Sept - Oct 09	Policy Forum, Individual CSOs and CSOs networks	Communication, Transport, staff, printing, equipment and other costs	Covered by coordination budget (see below)	
	Encourage CSOs that have done any overall or cluster assessments on the MKUKUTA to submit executive summaries to the relevant team/study	Sept - Oct 09	Policy Forum, TANGO, Individual CSOs and CSOs networks	Communication, Transport, staff, printing, equipment and other costs	Covered by coordination budget (see below)	
CSOs feedback and inputs on the findings, proposals and conclusions of the studies shared with the assesment Drafting team (the 26 study teams conducting mkukuta review)	Organise CSO participation in sector meeting for receiving the inception report of Assesment consultants	Oct - Nov 09	Policy Forum and MKUKUTA Secretariat	Communication, Transport, staff, printing, equipment and other costs	Covered by coordination budget (see below)	
	Circulate study findings to CSO networks and organise coordinated response and inputs to the study findings	Oct - Nov 09	Policy Forum, Individual CSOs and CSOs networks	2 Resource persons (@ \$300 per day), 1 Rapporteur (@ \$200)	\$1,600	
				Venue for 2 days	\$10,000	
				Transport refund for 20 participants –upcountry @ \$60	\$1,200	
				Transport allowance for 30 Dar participants @ \$30 x 2	\$1,200	
				DSA for 20 upcountry participants @ \$50 x 3 nights	\$3,000	
stationaries, photocoping, printed materials for 50 pax @ \$20	\$1,000					
Incidentals/contingencies	\$1,000	\$19,000				
Drafting Phase 1: Consultation on Zero Draft						
Ensure that key priorities are	National Civil Society cluster Consultations with drafters on zero draft	Oct - Nov 09	Policy Forum and MKUKUTA Secretariat	2 Resource persons (@ \$300 per day), 1 Rapporteur (@ \$200)	\$1,600	
				Venue for 2 days	\$10,000	
				Transport refund for 20 participants –upcountry @ \$60	\$1,200	
				Transport allowance for 30 Dar participants @ \$30 x 2 days	\$1,200	

incorporated in the drafting process				DSA for 20 upcountry participants @ \$50 x 3 nights	\$3,000	
				stationaries, photocopying, printed materials for 50 pax @ \$20	\$1,000	
				Incidentals/contingencies	\$1,000	
	Submissions by individual CSOs and networks to the drafters	Oct - Nov 09	Policy Forum, Individual CSOs and CSOs networks	Communication, Transport, staff, printing, equipment and other costs	Covered by coordination budget (see below)	
Drafting Phase 2: National Consultations on Draft 1						
CSOs inputs on the priorities, gaps and weaknesses on the first draft of the successor MKUKUTA	5 Zonal workshops held to gather public opinion on the draft MKUKUTA (inputs from district and local networks should be considered at this level)	Dec 09 - Jan 10	Policy Forum, Individual CSOs and CSOs networks	communication, Transport, staff, logistics, travel, subsistence, meeting costs, resource persons, equipment, etc. @ workshop estimated at \$19,000	\$95,000	
	National level workshop to harmonize key public priorities into the draft MKUKUTA (inputs from zonal and national networks should be considered at this level)	Jan - Feb 10	Policy Forum and MKUKUTA Secretariat	2 Resource persons (@ \$300 per day), 1 Rapporteur (@ \$200)	\$1,600	
				Venue for 2 days	\$10,000	
				Transport refund for 20 participants –upcountry @ \$60	\$1,200	
				Transport allowance for 30 Dar participants @ \$30 x 2 days	\$1,200	
				DSA for 20 upcountry participants @ \$50 x 3 nights	\$3,000	
				stationaries, photocopying, printed materials for 50 pax @ \$20	\$1,000	
	Incidentals/contingencies	\$1,000	\$114,000			
Approval phase:						
				2 Resource persons (@ \$300 per day), 1 Rapporteur (@ \$200)	\$1,600	
				Venue for 2 days	\$10,000	

Consensus, greater ownership and support among the CSOs on the final draft of the successor MKUKUTA	Hold a national level workshop to validate how CSO inputs were incorporated	May - June 10	Policy Forum and MKUKUTA Secretariat	Transport refund for 20 participants –upcountry @ \$60	\$1,200	
				Transport allowance for 30 Dar participants @ \$30 x 2 days	\$1,200	
				DSA for 20 upcountry participants @ \$50 x 3 nights	\$3,000	
				stationaries, photocopying, printed materials for 50 pax @ \$20	\$1,000	
				Incidentals/contingencies	\$1,000	
Contribute to building an effective communication strategy for the MKUKUTA	Participate in developing the branding and communication of the plan	April - June 10	Policy Forum and MKUKUTA Secretariat	Communication, Transport, staff, printing, meeting costs, consultants, equipment and other costs	\$10,000	
	Developing a guide on how different interest groups can engage in MKUKUTA	April - June 10	Policy Forum and MKUKUTA Secretariat	Meeting costs, consultants, and printing of 6000 copies @ \$2	\$30,000	
	CSOs involved in popularizing and building support for the final draft	April - June 10	Policy Forum and MKUKUTA Secretariat	Communication, Transport, staff, printing, meeting costs, travel, subsistence equipment and other costs		Covered by coordination budget (see below)
\$59,000						
Coordination of CSO consultation						
Project support, monitoring and evaluation	Staffing	Sept 09 - July 10	Policy Forum	Salary for part-time consultant and assistant	\$39,600	
	Monitoring and evaluation	Sept 09 - July 10	Policy Forum	travel, subsistence and meeting costs	\$10,000	\$49,600
Project Sub-total						\$260,600
Admin and overhead costs including transport, communication, accounting, internal auditing, premises, electricity, security, cleaning, water, etc.		Throughout period	Policy Forum	10% of budget costs		\$26,060
Project TOTAL						\$286,660
Unanticipated/Contingency 4% of budget						\$11,466
GRAND TOTAL						\$298,126
CONTRIBUTION FROM CSOS						\$75,060
FUNDING GAP						\$223,066