## HRBA BUDGET TRACKING AND SERVICE DELIVERY MONITORING TRAINING PROGRAMME

### DAY 1

<table>
<thead>
<tr>
<th>TIME</th>
<th>SESSION TITLE</th>
<th>SESSION CONTENTS/ OBJECTIVE/S</th>
</tr>
</thead>
<tbody>
<tr>
<td>8:30 – 9:00</td>
<td>GENERAL INTRODUCTION</td>
<td>• Introduction of Participants&lt;br&gt;• Sharing the expectations of the participants&lt;br&gt;• Reviewing the programme for the workshop&lt;br&gt;• Laying ground rules for the workshop</td>
</tr>
<tr>
<td>9:00 – 9:30</td>
<td>SESSION 1: Introduction to Basic Concepts in Budget Accountability Work</td>
<td>• Terminologies, concepts and meaning of budget, accountability, budget tracking&lt;br&gt;• Rights Based Approach to Development and accountability</td>
</tr>
<tr>
<td>9:30 – 10:30</td>
<td>SESSION 2: Rationale and key aspects of Budget tracking in accountability processes (The why and the what?)</td>
<td>• Appreciate the significance of budget tracking, the importance of collecting evidence and the different sources and types of evidence, associated risks and mitigation strategies</td>
</tr>
<tr>
<td>10:30 – 10:45</td>
<td>COMFORT BREAK</td>
<td>• Be able to understand and apply budget tracking tools for measuring change</td>
</tr>
<tr>
<td>10:45 – 13:00</td>
<td>SESSION 3: Tools and Processes for Budget tracking</td>
<td>• Be able to understand and apply budget tracking tools for measuring change - with some quick application exercises</td>
</tr>
<tr>
<td>TIME</td>
<td>SESSION TITLE</td>
<td>SESSION CONTENTS/ OBJECTIVE/S</td>
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<tr>
<td>8:30 - 9:00</td>
<td>Recap of day one</td>
<td>To refresh participants memories on day two sessions</td>
</tr>
<tr>
<td>9:00 - 10:30</td>
<td>SESSION 4</td>
<td>• To equip participants with skills in advocacy and dialogue in influencing policy changes at the local government level</td>
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<td>Dissemination and Advocacy</td>
<td>• To enable participants disseminate the evidence to enhance accountability</td>
</tr>
<tr>
<td>10:30 - 10:45</td>
<td>COMFORT BREAK</td>
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<tr>
<td>10:45 - 12:30</td>
<td>SESSION 5</td>
<td>• To enable participants understand why it is important to sustain accountability work</td>
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<td>Sustaining Change</td>
<td>• To enable participants develop their action plans</td>
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<tr>
<td>12:30 - 14:00</td>
<td>LUNCH</td>
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<td>14:00 - 15:00</td>
<td>EVALUATION AND CLOSE</td>
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SESSION A: General Introduction

Learning Objective:
To give participants an opportunity to express their expectations and know each other and understand the purpose and workshop outline

Outcome:
Participants are familiar with one another and fully understand the purpose of the workshop

Time:
30 minutes

FACILITATION PROCESS

- **Getting to know one another:** introduce a creative approach for participants to introduce each other.
- Ask participants to share their expectations and list these down on the flip chart and organize the similarities.
- **Align** participants’ expectations & workshop aim and session objectives. Explain which expectations will and will not be met and why. Summarize with any necessary adjustment to the training.
- **Setting ground rules:** Brainstorm on what will help people to feel comfortable as learners in the group. Select time keeper and group leader.
- Examples of ground rules; respect the views of others, be on time, participate actively, remember to give others space to air their views etc,
- Refer to the rules when they are violated

WORKSHOP AIM

- To build the capacity of participants to gather evidence through budget tracking and service delivery monitoring which they can use for claiming accountability and seeking positive developmental change.
SESSION 1

Introduction to Basic Concepts in Budget Tracking and Accountability Work.

SESSION DESCRIPtIONS AND FACILITATION PROCESS

SESSION A: Terminologies, Concepts and Meanings

Learning Objective:
To give participants an understanding of different related concepts

Outcome:
Participants are able to relate their own understanding of the various terms in relation to the underlying theoretical explanation

Time:
30 minutes

FACILITATION PROCESS

1. Introduce the objective of the session and expected outcome(s)
2. Introduce the following concepts and terminologies - Budget, expenditure, revenue, budget tracking and accountability - by soliciting participants’ understanding of the terms through illustrations/stories
3. From the different illustrations/stories, identify similarities and differences; and how they relate to the concepts
4. Once the Participants have expressed their understanding of the concepts, the facilitator can share with the participants definitions from the different sources (refer to attachment 1)
1. Budget

A budget is a plan for acquiring resources (revenue) and how these resources will be utilised (expenditure) to achieve desired objectives. This plan shows how revenue will be raised (where will the money come from?) and the broad allocation of resources to objectives and activities for the coming years (what will we buy with it?), for which spending departments or business units can be held accountable. It involves prioritisation, strategising, allocation of resources and provision of a system of accountability and controls. Typically, a budget will have the following components:

Revenue
This is income that is collected from various sources which include (Ask participants give examples, e.g. direct and indirect Taxes, Fees and user charges, Transfers and grants Loans)

Expenditures
This, in the budget, is the plan for how the revenue or income will be used to appropriate goods and services

3. Service provider

This is an agency providing some service to the citizens. It can be a governmental ministry such as Ministry of Education or a teacher.

4. Budget Tracking

Following where the money goes and how it is spent
SESSION DESCRIPTIONS AND FACILITATION PROCESS

SESSION B: Rights Based Approach to Development and Accountability

Learning Objective:
To enable participants appreciate the principle of Rights as an anchor for development and budget tracking work.

Outcome:
Participants’ understanding of rights as a basis for accountability is enhanced

Time:
1 hour

FACILITATION PROCESS

1. Facilitator introduces the session, its objectives and anticipated outcomes
2. Ask participants what they know about rights. Facilitator can add to list of rights.
3. List all points on flipchart and discuss whether the participants enjoy all the rights they have identified? Which ones yes, which no? If they do not enjoy them, what are the possible reasons for not enjoying them?
4. Ask the participants whether different groups of people in the community have different capacity to access their rights? Let them give examples and explain why this is the case.
5. During the discussion, facilitator should introduce rights in the context of development and accountability (make reference to Attachment 2)

WHAT “RIGHTS”?

* Right to know about the available resources and how they are distributed?
* Information to know about who made this decision and the process for arriving at this
* Right to know about how tax money is spent - whose interests does the money the citizen pay as Tax serve?
* Right to know where they fit in as citizens in the state’s development agenda
* Right to development
* Right to information
* Right over their local economies
The meaning of a right:

In general, a right is entitlement to something. Thus a person has a right when that person is entitled to act in certain way or entitled to have others act in a certain way towards him or her. For example when you say you have the right to go home, you are saying you are entitled to go to your home (act) and that other people should not block you from going (others acting in a certain way.)

Rights can be both individual and collective. For example, individual workers or workers collectively in a trade union have the right to freedom from arbitrary dismissal and this is recognised in law. Similarly communities can have collective rights, such as to land.

The Source of rights: where do they come from?
Two major sources of rights:
- Laws of a country
- Principles and moral standards
These two provide the overarching framework for all other rights that one can claim or talk about.

The laws of a country:
When rights are based on laws they are called legal rights. These are the rights that come from laws that allow or empower someone to act in a particular way towards that person. Legal rights include those rights established by the main law of a country, in other words the constitution, because the constitution of a country is the basis of all other laws in that country.

Additional points that help to explain about legal rights:
- The constitution of Zambia guarantees all citizens who have attained the age of eighteen years have the right to vote in any public election held in Zambia. This means that every person aged 18 or over is entitled to this right.
- When a right is specified in law, it can be enforced at a court of law. In other words, one can sue or be sued in violations of the right
- Specifying rights in a country’s legal documents does not necessarily mean that such a right is enforced. For example a constitution can give the right to free education, but if the finance is not available to meet the costs, the right is not enforced.

Principles and moral standards:
Some moral and human standards are stronger and more important than laws, so even though they are not mentioned in a particular country’s constitution or laws, they still matter. They are based on moral norms and principles that specify that all human beings are permitted or empowered to do something, or are entitled to have something done for them. These are referred to as Moral or Human Rights. Many are enshrined in key documents, which are recognised internationally and then ratified by national governments. These include: The African Charter on the Rights and Welfare of the Child and the Protocol to the African Charter on Human and Peoples’ Rights on the Rights of Women in Africa.
1. Human rights
Human rights are the rights that all people have by virtue of being human. They are rooted in the inherent dignity of every human person. They cannot be taken away or given up by anybody.

2. Human Rights Based approach (HRBA)
The human rights-based approach aims to ensure that community projects and programmes are based on human rights standards and have a strong focus on the most disadvantaged. The approach examines all aspects of a particular human rights issue, examining local, state and national factors, government policies and the legal environment to ensure that there is a holistic understanding of why a right isn't being realized.

3. Development
Development in the context of human rights, stresses not just economic growth, but equitable distribution, enhancement of people’s capabilities and enlargement of their choices. It gives highest priority to the elimination of poverty, the integration of women in the development process, self-reliance and self-determination of people and governments. Development places people at the centre of development and advocates the protection of the life opportunities of present and future generations, respecting the natural systems on which all life depends.

5. Obligation:
It does mean, however, that the State has an obligation to create the conditions that enable other duty bearers, such as parents, private sector, local organisations, donors, and international institutions, to fulfil their responsibilities.

6. Duty bearer
The duty bearer in most case is the government (central and local government). These are responsible to ensure that the rights of all people are equally respected, protected and fulfilled.

7. Right holders
These are citizens and have the right to demand from the “duty-bearer,”. Right holders are also responsible to respect and not to violate the rights of others.
DIFFERENCE BETWEEN RIGHTS AND NEEDS

1. Ask participants the difference between a right and needs. Show the difference of needs vs rights as highlighted in the table.

<table>
<thead>
<tr>
<th>Needs</th>
<th>Rights</th>
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</thead>
<tbody>
<tr>
<td>Needs imply goals, incl. partial goals</td>
<td>Rights imply goals, always 100%</td>
</tr>
<tr>
<td>Needs are not necessarily universal</td>
<td>Rights are always universal</td>
</tr>
<tr>
<td>Needs are met or satisfied</td>
<td>Rights are realized</td>
</tr>
<tr>
<td>Needs do not necessarily imply duties</td>
<td>Rights always imply correlative duties</td>
</tr>
<tr>
<td>Needs can be met by charity and benevolence</td>
<td>Rights can only be met by duty-bearers meeting their obligations</td>
</tr>
<tr>
<td>Needs are often associated with promises</td>
<td>Rights are always associated with obligations</td>
</tr>
<tr>
<td>Child as an object</td>
<td>Child as a subject</td>
</tr>
<tr>
<td>“To Have”</td>
<td>“To Be”</td>
</tr>
</tbody>
</table>

2. Ask participants the difference between a right and needs. Show the difference of needs vs rights as highlighted in the table.

3. List all points on flipchart and discuss whether the participants enjoy all the rights they have identified? Which ones yes, which no? If they do not enjoy them, what are the possible reasons for not enjoying them?

4. Ask the participants whether different groups of people in the community have different capacity to access their rights? Let them give examples and explain why this is the case.

5. During the discussion, facilitator should provide definition of human rights (attachment 1) and list down the type of rights (attachment 2 and 3).
HUMAN RIGHTS DEFINITION

“All human beings are born free and equal in dignity and rights”

Every individual, as a human being, is entitled to certain rights that are not dependent on their sex, ethnicity, colour, race, language, age, religion, political or other beliefs, national or social origin, property, economic status, disability, birth or other factors. These individual human rights are unchallengeable in that they cannot be taken away, violated or given away. Human rights are by their very nature indivisible and without ranking. They include entitlement to free, active, and meaningful participation, contribution, as well as enjoyment of civil, social, cultural, economic, and political development. Human rights are interrelated as well as often interdependent of other rights. For example, the right to health may be dependent on the right to information, or even education to be adequately fulfilled.

Civil and Political Rights: focus on what the state should not do to interfere with people's freedoms, such as freedom of speech, association and belief. These are, in effect, 'keep-out' notices; for instance, that the state should not prevent the freedom of speech or the freedom of association.

- Right to information
- Freedom of Expression
- Right to Participation

The rights that protect a person from interferences are the right to life, liberty and security of person, the prohibition of slavery and the prohibition of torture and maltreatment. Also, people are entitled to freely hold opinions and to look for, receive and pass on information and ideas. Everybody’s right to freedom of expression and peaceful assembly with others has to be respected.

Everybody has the right to take part in the government of his or her country, either directly or through elected representatives. In Zambia, this is achieved when people elect their Members of Parliament (MPs), when they directly elect the President and when they choose their Councillors. If the will of the people is where government gets its power from, then people are free to look into and speak out about how their government performs at any point in time.

Economic, Social and Cultural Rights: focus on what the state should do to promote people's rights. They are concerned with 'equality' of condition and treatment; for instance that the state should offer education for all or that it should guarantee the right to food.

- Right to education
- Right to Health
- Right to social security
- Right to water & sanitation
- Right to Food

Governments have to improve the living conditions of their people so that they can claim their rights to social security, health, food and education. These are called economic, social and cultural rights and they are very important for each and every one to live a life in dignity. For instance CSPRs advocacy work focuses on the pro-poor sectors of agriculture, education, health, social protection and water and sanitation, in trying to help people claim their rights to food, education, health, social security and water and sanitation. Zambia has made promises to its people, both at national and international level, to achieve progress in the realization of these rights for all Zambians. It is for the people to help Government define what this progress should look like and then monitor whether it is actually achieved.
**Activity 1: The Universal Declaration of Human Rights**

The UDHR is provided in the relevant local languages (Bemba, Lozi, Lunda, Luvale, Tonga, Kaonde, Nyanja) as well as a simplified English language version. Read out Article 1 and 2 to underline what was said in the introduction – that all human beings are born free and equal in dignity and rights and that discrimination is prohibited. Then, go through the UDHR together with the group or let participants go through in smaller groups of 3 to 4 people. Particularly highlight Articles 22, 25, 26, 28 as they relate specifically to CSPR’s work for pro-poor development and poverty eradication.

Let participants present the Articles that they relate to most, or let them narrate examples from the community where they feel they could not or cannot realize their rights. Record examples, e.g. on a flip chart, and go back to them as you go along, for example by classifying an example as an economic, social and cultural or civil and political right, or by highlighting who is obligated in the case and so that the community can demand accountability.
**Activity 2: Discrimination and Access to Rights**

Since all human beings are born free and equal in rights, we should strive to establish a social order where there is no difference in how people can claim and realize their rights, whether they be rich or poor, male or female, and so on. Human rights are based on the principle of nondiscrimination, meaning that all rights have to be made real for all. People should not be treated differently because of their race, ethnic group, colour, sex, language, religion, political or any other opinion, national and social origin, fortune, birth or other status (prohibited grounds of discrimination from the Banjul Charter). Direct discrimination occurs when an individual or a group is treated less favourably than another in the same situation, and the difference in treatment is based on one of the prohibited grounds mentioned above. Indirect discrimination happens when a practice, rule, requirement or policy appears to be neutral but in fact impacts more and less favourably upon particular individuals or groups, unless that practice, rule, requirement or policy can be justified. Find 4 volunteers or identify 4 people from the group. Ask them to imagine themselves in the following roles:

Member of Parliament, traditional leader, widower taking care of orphaned children, street boy. Tell them you will now give some examples of situations and that they should either take step back or forward, depending on how they feel they can access their rights in that particular situation. (In short: Can’t claim my rights – step back, Can claim my rights – step forward.)

1. Am I consulted in decision-making within the community?
2. Am I promptly assisted and treated with respect when I have to go to the local clinic?
3. A police officer asks me to stop and come over. How do I feel? Do I know my rights and feel confident to claim them when I feel I am being treated unfairly?
4. A donor has come in to provide a local community empowerment fund. How probable is it that I can access a loan?

Afterwards, ask for feedback from each participant. Let them explain why they think they can or can’t access their rights in a certain situation. Ask them how they felt in their respective roles. If they decided they can’t claim their rights, ask them if they felt discriminated. Together with the whole group, discuss which prohibited grounds of discrimination might be relevant here. (Widower – discrimination based on sex, social origin or fortune,… street kid – social origin and fortune, …)

**SESSION C: Linking Obligations of Government to human rights**

**Learning Objective:**
To enable participants become knowledgeable about the obligations of government

**Outcome:**
Participants’ understanding of the role of government and their role in human right is enhanced

**Time:**
1 hour
FACILITATION PROCESS

1. Take the participants through the following process

NOTE
Emphasis to the participants that when we are doing accountability work it is important to establish very clearly who has an obligation. From a rights-based perspective, the community should seek to identify the entitlements while also analysing the obligations. The knowledge of entitlements and commitments is important to identify gaps, which then form the basis for demanding accountability.

Where do obligations come from

In the public sector, obligations flow from the following sources.

Human rights: States have an obligation to fulfil the human rights of the people they serve. When states sign and ratify international and regional rights treaties, like the African Charter on the Rights and Welfare of the Child, they take on even more specific obligations. Constitutions and other legislation: A constitution and/or other laws clarify what obligations are created when citizens elect representatives at national, sub-national and/or local level. Such laws also spell out the powers and obligations of the various arms and spheres of government.

Oaths of Office: Oaths are taken when people accept leadership and executive positions in the state.

Employment contracts: There are legal obligations on state employees to fulfil the duties which they have been hired to do. This also applies to civil society organisations and the private sector.

Government manifestos: The Political party in power usually has the obligation to deliver on the issues outlined in its manifesto and since citizens elected the party in power, this can be a source of obligation.

Types of obligations

Political obligations: these are what state actors have to do to honour their electoral and democratic duties. For example, the obligation to promote public participation in policy decisions.

Financial, administrative & managerial obligations: these are the duties on state actors to collect and use public resources ethically and for the intended purposes. These obligations are about following the right regulations and procedures. For example, the obligation to follow accepted accounting procedures.

Performance obligations: These are duties attached to what the state has undertaken to achieve or deliver. These obligations are concerned with outputs and outcomes. For example, the obligation to provide access to health care.
**Activity 3: Linking obligations to Human rights**

Using flipchart ask participants to discuss who is obligated in the following circumstances

<table>
<thead>
<tr>
<th>Category</th>
<th>Obligation to</th>
<th>Who is obligated?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Political obligations</td>
<td>Increase and improve the number of water facilities in the community</td>
<td></td>
</tr>
<tr>
<td>Financial, administrative and managerial obligations</td>
<td>Oversee financial management of the Rural water supply</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Ensure sound financial reporting</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Procure boreholes and hand pumps</td>
<td></td>
</tr>
<tr>
<td>Performance obligations</td>
<td>Manage water facilities</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Construct water facilities</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Maintenance of water facilities</td>
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</tbody>
</table>
SESSION 2
Rationale and key aspects of Budget tracking in accountability processes.

**Session 2** Participants will be able to appreciate why they should get involved in tracking/monitoring budgets

## SESSION DESCRIPTIONS AND FACILITATION PROCESS

### SESSION A: Rationale and key aspects of monitoring budgets

**Learning Objective:**
Appreciate the significance of monitoring budgets in the development process

**Outcome:**
Participants’ understanding of reasons for monitoring change is increased

**Time:**
1 hour

### FACILITATION PROCESS

1. Ask participants to discuss in pairs why it is important to monitor budgets and service delivery in their communities
2. Ask participants to discuss in plenary the reasons and write the responses on a flip chart. The facilitator can add, with these points:
   - To hold the government and service providers accountable for their actions in both their conduct and performance
   - To influence government’s policies with the aim of changing the policies, positions and programmes of government
   - To challenge service providers to serve public interest in an efficient, effective and equitable manner

### SESSION B: Overview on why it is important to gather evidence, sources and types of evidence for budget tracking

**Learning Objective:**
Participants understand why it is important to collect evidence and the different sources and types of evidence

**Outcome:**
Participants’ knowledge of the importance of collecting evidence enhanced.

**Time:**
1 hour
FACILITATION PROCESS

1. Facilitator introduces the session, its learning objective and anticipated outcome
2. The participants in buzz groups discuss why they think evidence should be collected and also identify the sources of evidence; associated risks and suggestions for mitigation (participants write on flip chart).
3. Participants present reasons and sources for collecting evidence as well as the related risks and suggestions for mitigation
4. Facilitator adds other reasons and sources for collecting evidence which might not have been identified by the participants.
5. In plenary, cluster the risks in terms of economic, political, socio-cultural factors, etc.
6. Sum up session by emphasizing the need for gathering credible evidence and risk management

FACILITATOR NOTE
Emphasize that evidence is required before and as part of given elements of accountability as a “no evidence–no interest”, “no evidence–no basis for monitoring”, etc.

Risks and ways of mitigating it in gathering evidence should be highlighted throughout the discussion
SESSION 3
Tools and Processes for Budget tracking

Session 3 Focuses on enhancing participant’s skills in gathering and use of evidence for effective accountability work.

SESSION DESCRIPTIONS AND FACILITATION PROCESS

SESSION A: Overview of tools for monitoring budgets

Learning Objective:
To familiarise the participants with the tools for budget tracking

Outcome:
Participants’ knowledge of the budget tracking tools developed

Time:
4 hours

FACILITATION PROCESS
1. Facilitator introduces the session, its learning objective and anticipated outcome
2. Introduce the tool for budget tracking at district level. Go through the steps highlighted in attachment 5.
3. The facilitator should show to the participants how a card might look like (refer to Appendix 1).
ATTACHMENT 5:

The following Steps are major elements of the methodology and are discussed to aid in the fulfilment of the Budget Tracking objectives.

The process of Budget tracking will be done at two levels. This will be at provincial level and district level. The steps below explain how the data will be collected.

**Step-1: Literature review** – this process will involve reviewing the Yellow Book/provincial budget or district budget in relation to the programmes identified under water and sanitation. The SNDP can also be part of the literature review.

**Step-2: Collect Budget/Input Details** – The process to obtain data should be done with designated government officers. The people collecting the data will need to ask for data on the input indicators from the respective officers using key informant interviews. The facilitators should start with collecting provincial level data. Following the provincial data collection, the facilitators should then proceed to collect district level data from respective government officers. If the government officers are too busy for an interview, the facilitators can leave the form for the officer to fill it in their own time.

**Step-3: Recording Data** – Using the forms (Appendix 1) complete the form by providing the figures required under each specific sector. The facilitators should feed data for each input indicator starting with the first column of the total amount allocated, then the budgeted amount, followed by the actual amount received and then the amount spent/discharged. In some cases not all indicators may have data. In such cases, the facilitator can provide remarks, comments or further evidence or can use a note book to further record remarks. Data for each input indicator can be collected quarterly, biannually or annually. The facilitators should remember wherever possible to verify any form of concrete evidence (receipt, financial reports, etc.). The facilitators can also triangulate and validate data from the service providers.
SESSION C: Preparatory work for budget tracking

**Learning Objective:**
To expose participants fully to the main steps involved in the preparatory work for community scorecard process.

**Outcome:**
Participants fully aware of the main steps to the preparatory work that they will need to take in a community scorecard.

**Time:**
1 hour

### FACILITATION PROCESS

1. Introduce session objectives and outcome
2. Take the participants through the steps in the preparatory work of budget tracking activities *(see attachment 6)*
3. Ask participants to discuss the challenges of the different steps. Write these on the flip chart
4. Ask participants to state one mitigation measure against each identified challenge
5. Facilitator sums up session emphasizing the need to prepare effectively to have success
Steps and task involved in preparatory field work

The preparatory work has to be undertaken prior to the actual budget tracking work. This ensures that there is adequate preparation in the process, and that planning of logistics is complete. The steps involved in preparatory work are discussed below:

**Step 1: Introduction** – In order for budget tracking to have the maximum effect, you need the support and involvement of the top government authorities at Provincial and District level. The initial step in this process will be to convene an introductory meeting with key provincial and district officers particularly the Provincial Permanent Secretary, the District Commissioner and Heads of the line Ministries dealing with water and sanitation issues. This will provide a time for developing a common understanding of the budget tracking process. Water Aid can help provide assistance with letters addressed to the Provincial Permanent Secretary as well as provincial and district line ministries officials.

**Step 2: Plan for Logistics** – this will involve decisions about certain logistics such as materials – questionnaires, note books, pencils, paper, etc, transport e.t.c
SESSION C: Undertaking budget tracking and service delivery monitoring at community level

**Learning Objective:**
To equip participants with skills in undertaking budget tracking and service delivery using the scorecard process

**Outcome:**
Participants fully become equipped with skills in conducting the scorecard process

**Time:** 2 hours

**FACILITATION PROCESS**

1. The facilitator should provide a brief introduction on the session and highlight the main objectives of the session.
2. The facilitator should highlight to the participants that they will be at community level they can also undertake budget tracking using the PIMA card.
3. The facilitator should lead the participants into key steps of the community budget tracking and service delivery monitoring process. The facilitator should present these steps on a flipchart paper (Refer to Attachment 7 & 9) or steps in the budget tracking process at community level.
4. In order for the participants to get a sense of what the budget tracking cards might look like in a real application, the facilitator should provide hypothetical scorecards (refer to example in attachment 7, real card is given Appendix 2). The facilitator can replicate this example on flipchart.
5. The facilitator should get feedback if everyone understands and is clear about the process. The facilitator may have to repeat certain steps to ensure clarity.
Budget tracking card process using the PIMA card

The Budget tracking process at the community level aims to get a rough snapshot of efficiency and effectiveness of the budget. It focuses on budget ‘inputs’ rather than budget ‘expenditure’, because in most local settings access and availability of budget expenditures is limited. However at community level one can see what physical assets or service inputs are being used, and so are able to track inputs – i.e. the tangible assets and services money was spent on – instead of expenditures. Records or inventories of these inputs are usually also available in most facilities and project reports.

Step-1: Mobilisation - All the facilitators mobilise themselves and ensure that they have the respective Budget tracking card.

Steps and task involved in preparatory field work

The preparatory work has to be undertaken prior to the actual budget tracking work. This ensures that there is adequate preparation in the process, and that planning of logistics is complete. The steps involved in preparatory work are discussed below:

Step-2: Collect Input Details – The process to obtain data on inputs is to track these with the help of (a) key informant interviews with service providers, and (b) on-site physical inspections and transect walks. The facilitators need to ask for the data on the input indicators from the service providers through the key informant interviews. Wherever possible each of the inputs should be substantiated with any form of concrete evidence (receipt, account, etc.). The team can also triangulate or validate some claims from the community members.

Step-3: Recording Data – The data collected from the receipts, use, or expenditure on input indicators should be summarized in the Budget tracking scorecard. The team should feed data into the columns the entitlement/amount budgeted and the actual amount for each input indicator. In some cases not all indicators will apply for each community. The facilitators can fill later in the last column for remarks, comments or further evidence.

Step-4: (Optional) Inspection of Physical Project Output or Inputs – For cases when the scrutiny is of a physical infrastructure project, the last stage must be an inspection of the project output to see if it is completed and is of adequate quality.

Note: Once the process has been finalised, two copies of the Budget tracking scorecard should be made - one in the notebook of the facilitating team, and one on a flip chart for the community to see so that they can validate the results.
## Budget tracking card for water and sanitation at community level

<table>
<thead>
<tr>
<th>Input Indicator</th>
<th>Budgeted or planned</th>
<th>Actual</th>
<th>Remarks/Comments /Evidence</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>A. Coverage or Distribution</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A.1 Number of Hand-pumps</td>
<td>Entitlement 10</td>
<td>Entitlement 8</td>
<td></td>
</tr>
<tr>
<td>A.2 Number of public taps</td>
<td>Entitlement 15</td>
<td>Entitlement 13</td>
<td></td>
</tr>
<tr>
<td>A.3 Number of wells</td>
<td>Entitlement 4</td>
<td>Entitlement 4</td>
<td></td>
</tr>
<tr>
<td><strong>B. Equipment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B.1 Expenditure on pipes, tubes,</td>
<td>K10,000,000</td>
<td>K10,000,000</td>
<td></td>
</tr>
<tr>
<td>valves, water meters</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B.2 Expenditure on Tools &amp;</td>
<td>K10,000,000</td>
<td>K10,000,000</td>
<td></td>
</tr>
<tr>
<td>Machinery for water lifting etc.</td>
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</tr>
</tbody>
</table>

- Water supply only 4 hours per day
- Poor Water quality
Step-1: Mobilise community members into Focus Groups – Community members have to be classified in a systematic manner into focus groups based on usage of the service being evaluated. This will ensure that the focus groups are able to capture different aspects of the service. At a general level, the following will be the main focus groups: (i) Adult Men, (ii) Adult Women, and (iii) youths. These sub-groups will have about 15-20 people in each group.

Whatever focus group divisions are decided upon, there needs to be a critical mass of persons in each group because without this no useful data can be solicited. Also, since we are running the service delivery scorecard for 6 sectors, to save time, it is advisable that the groups be divided in such a way that each focuses on only one or maximum two sectors.

Step-2: Scoring by Focus Groups – Each focus group should take between 2 – 4 hrs. The facilitators must ask the focus groups to give scores for each of the indicators on a predefined scale of 1 to 5: from 1 – Very bad situation, 2 – Bad Situation, 3 – Average Situation, 4 – Good Situation to 5 = ideal situation. Participants should be told on how to score. They can use seeds, stones or other means in ranking on a scale of 1 to 5. The group is also expected to reach consensus on what score to give each indicator. An overall assessment to determine why a particular indicator was assigned a particular score should be undertaken.

Step-3: Securing Explanation/Evidence to Back Rankings - In order to draw people’s perceptions better it is necessary that the community facilitators ask the reasons behind both low and high scores. This helps provide extremely valuable evidence and useful examples regarding service delivery. The group should give reasons for the score that they decide upon. The facilitator should ask for practical examples and observations, and should record all of these. He or she should record anecdotes that illustrate the feelings of group members.

Step-4: Recording Data – The scoring of the focus groups for each of the performance indicators chosen by the community are recorded in the community scorecard. This should be done for each of the performance indicators and sub-indicators. Brief reasons/remarks as shown in the example in attachment 8, should be noted down.

Step-5: Obtaining Community’s Suggestions for Reform/Improvement – The process of seeking user perceptions alone would not be fully productive without asking the community to come up with its own set of suggestions as to how things can be improved based on the performance indicators. These suggestions should include not only what the service providers should do, but also what the community can do to make things better.

Step 6: Compile the community scores – Each team of facilitators should develop the overall service delivery scorecard for that community, showing the scores for each focus group.
**Water and sanitation scorecard**

<table>
<thead>
<tr>
<th>Standard Performance Indicators</th>
<th>Score (0-5)</th>
<th>Reasons/Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1. Availability and Cost</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.1 Adequate number of water points</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.2 Volume of water produced</td>
<td></td>
<td></td>
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<tr>
<td>1.3 Affordability of water</td>
<td></td>
<td></td>
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<tr>
<td>1.4 Ease of payment</td>
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<tr>
<td><strong>2. Reliability</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.1 Breakdown of hand-pumps within 3 months</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.2 Repairs done within 2 days</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.3 Maintenance by V-WASHE</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>3. Access</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.1 Easy access to public protected water (within 100 meters)</td>
<td></td>
<td></td>
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<tr>
<td><strong>4. Quality of Water</strong></td>
<td></td>
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<tr>
<td>4.1 Water in the borehole/s is tested frequently</td>
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<td></td>
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<tr>
<td>4.2 Feedback is given for water testing</td>
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<td></td>
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<tr>
<td>4.3 Water is treated</td>
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<tr>
<td><strong>5. Participation and Functioning of V-WASHE</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.1 V-WASHSE recognizes voice of women, children, poor and other vulnerable groups</td>
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<tr>
<td>5.2 Leadership/Expertise in solving water and sanitation problems</td>
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<tr>
<td>5.3 Frequency of meetings to discuss water and sanitation related problems</td>
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<td></td>
</tr>
<tr>
<td>5.4 Less politics/favoritism</td>
<td></td>
<td></td>
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<tr>
<td><strong>6. Satisfaction with water services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>7. Satisfaction with sanitation services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>8. Financial Transparency of V-WASHE</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

0 = Not Available  
1 = Very Bad situation  
2 = Bad Situation  
3 = Average Situation  
4 = Good Situation  
5 = Ideal Situation
SESSION 4
Dissemination and Advocacy

Session 4 Focuses on enhancing participant’s skills in advocacy and dissemination of the results generated from the scorecard process

SESSION DESCRIPTIONS AND FACILITATION PROCESS

SESSION A: Undertaking advocacy activities

Learning Objective:
To equip participants with skills in advocacy and dialogue in influencing policy changes at the local government level

Outcome:
Participants possess basic skills in advocacy

Time: 1½ hours

FACILITATION PROCESS

1. The facilitator asks the participants to share what they understand by the term advocacy. The facilitator shares what is advocacy (refer to attachment 11)
2. The facilitator asks the participants what challenges are likely to be faced in advocating for changes in the course of tracking the budget?
3. The facilitators asks the participants how best they can advocate using results from the budget tracking activities
4. Discuss the approach of the interface meeting as a critical tool of advocacy (refer to attachment 12)
5. During plenary get feedback from the participants on each of the steps and discuss the challenges and mitigation measures for each of the steps.
What is advocacy?

Advocacy is about influencing the powerful on problems that concern people especially those excluded in the political process. It is about building a strong community voice to hold those with political power accountable.

Advocacy is a strategic series of actions designed to influence those who hold governmental, political, economic or private power to implement public policies and practices that benefit those with less political power and fewer economic resources (the affected group). First, advocacy is about influencing those who make policy decisions. Many people start with a preconception that advocacy is about “being confrontational” and “shouting at the government.” However, advocacy does not have to be confrontational. Second, advocacy is a deliberate process, involving intentional actions. Therefore, before implementing advocacy strategies it must be clear who you are trying to influence and what you wish to change.

Third, target decision makers. The approach to advocacy is to focus on decision makers above the household level, and to improve the livelihood of significant numbers of people. At the same time, advocacy is not restricted to those decision makers who work for the government. There are decision makers who work for the private sector, and who wield enormous influence over poor communities.
The Interface Meeting

The interface meeting is perhaps the most critical stage in the budget tracking process, since it holds the key to ensuring that the feedback of the community is taken into account and that concrete measures are taken to remove the shortcomings of service delivery. Therefore, it is usually preceded by some degree of planning and preparation. The meeting itself is a facilitated plenary discussion of the outcomes of the scorecards, followed by joint action planning on reforms for improvement.

Steps and Tasks Involved

Step-1: Prepare Both Parties for Meeting - Both the community and providers need to be prepared for the interface meeting. Water Aid partners will have to facilitate this meeting and will ensure that the dialogue does not become confrontational, and that a relationship of mutual understanding is built between client and provider. The sensitization can be done by explaining the motivation for the interface and sharing the results of the different scorecards.

Step-2: Ensure Adequate Participation from Both Sides - This will require mobilization at the community level, and arrangements so that service providers are able to get away from their duties and attend the meeting. One can further involve other parties, like local political leaders, and local government officials in the interface meeting to act as mediators, and to give it greater legitimacy and backing.

Step-3: Present the findings from the budget tracking work - Once both parties are in one plenary gathering and the interface meeting begins, present the findings that is visible to all.

Step-4: Analysis of Results in Plenary Discussion - during the interface meeting, the facilitators should engage the community and service providers in a short analysis of the results. The focus should be on highlighting the main problem areas, as well as those on which there is a positive consensus amongst both parties will be identified, and this will lead on to the discussion of how to make things better.

Step-5: Brainstorming to Come Up with Concrete Reforms - Using the analysis, the plenary should now be asked to think more concretely on which key reforms are needed and can be realistically achieved. Focusing on what can be done immediately is important since the evidence of some positive change will give immediate credibility to the entire process from both the community’s and provider’s perspectives, and make it easy to undertake such exercises in the future. Government officials and/or politicians present can also endorse the reforms.

Step-6: Develop an Action Planning Matrix - Based on the reforms arrived at above, the facilitators with the rest of the community and service providers need to jointly come up with an action planning matrix. This specifies what actions will be undertaken under each of the agreed upon reforms, who will do them, when, and finally, who will monitor the progress (Refer to attachment 10).

Step-9: Divide Roles and Responsibilities for Follow-up and Monitoring - Finally, before leaving, the community and service providers need to agree upon follow-up actions that will be undertaken to ensure that the action plans developed are put into practice. This could take the form of repeat meetings, visits by external parties, some kind of report, etc. It is also advisable for the facilitation team to appoint someone as the overall monitor for the action plan on behalf of the community, who will report directly to the project staff in case of any problems. A second person should be given charge of supervising follow up actions that require external support or partnership.
A hypothetical example of what an action planning matrix might look like in the context of a Health Institution

<table>
<thead>
<tr>
<th>No.</th>
<th>Problem Area</th>
<th>What will we Do? (STEPS TO BE TAKEN)</th>
<th>Who will do it? (RESPONSIBLE PERSON/GROUP)</th>
<th>When will they do it? (TIMING)</th>
<th>SUPERVISOR</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Availability of water services</td>
<td>Upgrade water services in the target communities</td>
<td>Village Chairperson</td>
<td>8 months</td>
<td>Ward Councilor</td>
</tr>
<tr>
<td>2</td>
<td>Tools and Equipment</td>
<td>Purchase tools and equipment</td>
<td>Village Chairperson</td>
<td>8 months</td>
<td>Ward Councilor</td>
</tr>
<tr>
<td>3</td>
<td>Water services</td>
<td>Construction of Wells (long term)</td>
<td>Village Chairperson</td>
<td>6 months</td>
<td>Ward Councilor</td>
</tr>
<tr>
<td>4</td>
<td>Community water funds</td>
<td>Clarification of rules</td>
<td>Neighbourhood healthy committee /Medical Officer</td>
<td>Next week</td>
<td>Village Chairperson</td>
</tr>
<tr>
<td>5</td>
<td>Participation</td>
<td>Village meetings should be done frequently</td>
<td>Neighbourhood healthy committee</td>
<td>Annual meetings starting 15th Dec</td>
<td>Ward Councilor</td>
</tr>
</tbody>
</table>
SESSION DESCRIPTIONS AND FACILITATION PROCESS

SESSION B: Disseminating of Evidence

Learning Objective:
To enable participants disseminate the evidence to enhance accountability

Outcome:
Participants’ ability to disseminate collected evidence for influencing accountability work strengthened.

Time: 1 hours

FACILITATION PROCESS

1. Facilitator introduces the session objective and outcome
2. The facilitator should highlight tools for dissemination such as community hearings, meetings with service providers and one on one meetings with the parliamentarians and district government officials.
3. Share with the participants some of creative techniques they can use to disseminate information such as drama, sketch, songs, artwork, etc
4. Ask the participants to separate into 4 groups and assign templates for budget tracking cards to each group.
5. Each group should do the following:
   • Carry out an exercise, where members of the group act as service providers and 2 act as facilitators. Let them fill in the cards (some imagination required here!)
   • Produce a summary of conclusions
   • State a means of dissemination of the summary of results and disseminate these in plenary
6. In plenary, facilitate discussion on the issues that have emerged from the group discussions
7. Sum up session by emphasizing the importance of dissemination
SESSION 5
Sustaining Change

**SESSION DESCRIPTIONS AND FACILITATION PROCESS**

**SESSION A: Sustainability within accountability initiatives**

**Learning Objective:**
To enable participants understand why it is important to sustain accountability work

**Outcome:**
Participant’s skills in understanding reasons for sustaining accountability work enhanced

**Time:**
1.5 Hours

**FACILITATION PROCESS**

1. Introduce session, its objective and outcome
2. Participants discuss in Buzz groups and come up with a consensus on why it is essential to sustain accountability initiatives / processes
3. In groups, participants identify key areas and approaches for sustaining accountability initiatives / processes
4. In plenary, participants present key areas and approaches
5. Facilitator summarises key points on sustaining accountability initiatives by underscoring that accountability can be sustained if factors that undermine accountability are identified and addressed (i.e. bias, lack of passion, weak community groups etc)

**FACILITATOR NOTE**
Facilitator adds on other approaches for sustaining desired change if not mentioned by participants such as:
- Continuous feedback through a Forum created interface meetings with service providers
- Continuous identification of gains
- Mitigation of challenges so as to sustain passion and momentum
- Making demands into concrete obligations such as by-laws that make it mandatory for government to continuously account to people
- Institutionalization of accountability. Institutions should be continually monitored and also apply sanctions for not meeting obligations such as voting out of office.

Session 1 focuses on enabling the participants to explore ways of sustaining change initiated through Budget tracking work.
SESSION B: Action planning

Learning Objective:
To enable participants develop their action plans

Outcome:
Participants’ ability to develop action plans for their work strengthened

Time: 1 hour

FACILITATION PROCESS

1. Facilitator explains that the participants will need to start these activities and to enable them do that, they need to draw up an action plan.

2. Facilitator leads participants through one suggested method of facilitating communities to develop an action plan, the steps are as follows:

3. Draw a table (Make reference to the Action Planning format in Annex 3)

4. Facilitator suggests some questions the community members may have to consider when continuing with the activities. (Some suggested steps are given below - not all steps need to be used)
   • Ask participants to convene in workgroups or committees to develop action plans using the flipchart and example of template provided.
   • Ask the participants to write on flipchart all the tasks they intend to engage in over a period of time (can be three months or six months 0r one year).
   • On flip chart community members appropriate time periods related to when the activities will be carried out.
   • Community members then discuss who will be responsible for each task and put the names of persons responsible for the activities. They also agree on where and resources (not financial resources) needed to undertake that task.
   • When community members have agreed on their plan they copy it to a permanent piece of paper.

5. In plenary, groups present their action plans and the facilitator asks for questions or comments

6. Conclude session by clarifying any outstanding action planning issues

ANNEXES
# ANNEX 1- BUDGET TRACKING SCORE CARD AT DISTRICT LEVEL

**Province:** 

**District:** 

**Quarter/s being monitored:** 

<table>
<thead>
<tr>
<th>INPUT INDICATOR</th>
<th>BUDGETED</th>
<th>AMOUNT RECEIVED (quarterly)</th>
<th>AMOUNT SPENT/DISBURSED (quarterly)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total Budget Allocation (Yellow Book)</td>
<td>Amount Budgeted by District (quarterly)</td>
</tr>
<tr>
<td>District Council (Also Department of Works and Supply)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>A. Water Supply and Sanitation</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A.1 Infrastructure Development</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>A.2 Capacity Building</td>
<td></td>
<td></td>
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<tr>
<td>A.3 Rehabilitation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A.4 Monitoring and Evaluation</td>
<td></td>
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</tbody>
</table>

**Remarks/Comments/Evidence:**

........................................................................................................................................
........................................................................................................................................
........................................................................................................................................
........................................................................................................................................
## ANNEX-2: BUDGET TRACKING CARD AT COMMUNITY LEVEL

### BUDGET TRACKING SCORE CARD FOR WATER AND SANITATION SECTOR

<table>
<thead>
<tr>
<th>INPUT INDICATOR (PER QUARTER)</th>
<th>PLANNED OR BUDGETED</th>
<th>ACTUAL</th>
<th>REMARKS/COMMENTS/EVIDENCE</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ENTITLEMENT</td>
<td>AMOUNT</td>
<td>ENTITLEMENT</td>
</tr>
<tr>
<td>A. Coverage or Distribution</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A.1 Expenditure on domestic piped supply</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A.2 Number of public taps, hand-pumps, wells</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>B. Equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B.1 Expenditure on pipes, tubes, valves, water meters</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B.2 Inventory of Tools &amp; Machinery</td>
<td></td>
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<tr>
<td>C. Labour</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>C.1 Provision for construction labour</td>
<td></td>
<td></td>
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<tr>
<td>C.2 Provision for maintenance labour</td>
<td></td>
<td></td>
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<tr>
<td>D. Maintenance</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>D.1 Water quality testing frequency</td>
<td></td>
<td></td>
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<tr>
<td>D.2 Water table monitoring frequency</td>
<td></td>
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<td>D.3 Overhead Reservoir cleaning frequency</td>
<td></td>
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<tr>
<td>E. Sanitation Inputs</td>
<td></td>
<td></td>
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<tr>
<td>F.1 Number of Sewer Connections provided</td>
<td></td>
<td></td>
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<tr>
<td>F.2 Number of Soak-pits provided</td>
<td></td>
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<tr>
<td>F.3 Number of Public Latrines provided</td>
<td></td>
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</tbody>
</table>
### ANNEX 3

**ACTION MATRIX**

<table>
<thead>
<tr>
<th>TASK/SUBTASK</th>
<th>WHO WILL DO IT</th>
<th>WHEN</th>
<th>WHERE</th>
<th>RESOURCES NEEDED</th>
<th>EXPECTED OUTPUT</th>
</tr>
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<tbody>
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