

**UNDP/GAIN Environmental Awareness Raising & Capacity Building / ID: 00047565
Annual Work Plan 2008**

UNDAF Outcome	Area of Co-operation: Environment and Natural Resources: Outcome 2/ By 2008, key stakeholders can better manage environmental problems, distribution and use of natural resources, and understand the principle of sustainable development.
CPAP Outcome	Outcome 8: Policy/strategic frameworks established and institutional capacity built to mainstream sustainable development issues, and communities empowered to undertake environment and energy activities.
CPAP Output(s)	Output 8.1: Strengthened national and sub-national capacity for improved environmental and natural resource management including access to renewable energy services.

A. Development activities

Output 1: Regional Environmental Management Improved

Annual Target / Deliverables: Regional GAIN advisory board strengthened; The capacity of UNDP GAIN project team improved; the capacity of at least 10 environmental NGOs strengthened; and regional environment networking established.	Indicator(s): Increased awareness and participation of rural women/men in greening initiatives Baseline: Absence of functioning regional environment bodies (2005) Benchmark: Institutional networking and collaboration in environmental planning and monitoring initiated and promoted.
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Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Donor	USAID	SDC	Funded
1.1.4 (rrf) Inform Regional GAIN Partners on UNDP GAIN project, prepare ToR for Advisory Board, select board members, invite board members for meetings.	GAIN	Staff training	63500	Learning costs	WFP	1,000	0	1,000
1.1.5 (new) Train and mentor project staff in participatory project planning, monitoring and	GAIN	Short-term national consultant	71300	Local Consultants	WFP	375	0	375
1.1.6 (new) Conduct training workshops for environmental-focused NGOs.	GAIN	Stationery for training	72500	Supplies	WFP	400	0	400
1.1.7 (new) Convene quarterly Networking and experience sharing meetings with environmental NGOs other stakeholders	GAIN	Food & Refreshment	74500	Miscellaneous	WFP	36	0	440
		GMS 7%	75100	Facilities and administration	WFP	136	0	167
Output 1 Sub-Total					WFP	1,947	0	2,382

Output 2: Better vegetation cover/less erosion in rural areas								
Annual Target / Deliverables: The capacity of 80 community-based entities strengthened; 80 government officials and 1,600 women trained; and Environmental promotion materials produced and disseminated.				Indicator(s): Increased awareness and participation of rural women in greening initiatives. Baseline: Lack of participation by rural women in tree planting. Benchmark: Rural women/men better organised and working together through common-interest clusters				
Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Donor	USAID	SDC	Funded
2.1.1 (rrf) Contract Services Companies to create and publish 4,000 posters, 2,000 pamphlets, 2,000 newsletters and 1000 story books, to introduce and distribute them in schools, clinics and other public places.	GAIN	Short-term national consultant	71300	Local Consultants	WFP	2,000	0	2,000
2.1.2 (rrf) Contract Services Companies to organize in 200 village training sessions, conduct in each 12 day training courses (primarily in the GAIN environmental training centres); prepare and distribute food package (WFP FFT) and tree planting & survival packages to 10,000 women.	GAIN	Travel costs of the workshop's participants	72100	Travel	WFP	1,500	400	1,900
2.1.3 (rrf) Prepare registration and contract forms. Visit/promote and contract 5,000 women through 50 private nurseries and local farms.	UNDP	Environmental promotional materials	72100	Contractual Services- Companies	WFP	7,500	5,000	12,500
2.1.4 (rrf) Prepare and conduct environmental seminars, workshops and training sessions for the government extension workers in Mazar region.	GAIN	Stationery for training	72500	Supplies	WFP	4,250	6,260	10,510
2.1.5 (new) Implement 80 micro-projects on environment protection by the village environment committees	GAIN	Small grant provided to the CDC/VECs	72600	Grants	WFP	0	0	0
2.1.5 (new) Promote Village Environment Committees	GAIN	Food and refreshment for workshops	74500	Miscellaneous	WFP	9,450	2,335	11,785
		GMS 7%	75100	Facilities and administration	WFP	1,859	1,053	2,913
Output 2 Sub-Total					WFP	26,559	15,048	41,608

Output 3: Rural/Urban Environment Improved by planting more trees in schools and private areas.								
Annual Target / Deliverables: At least 200 schools actively involved in environment protection activities; 200 school microenvironment projects implemented through Adopt-A-Tree-Programme; 150,000-600,000 saplings planted; the World Environment Celebration Day supported.				Indicator(s): The capacity of school children and students for sustainable vegetation management. Baseline: No coordinated efforts to plant and sustain vegetation (2005) Benchmark: Enhanced understanding, appreciation and protection of the environment by school children and teachers.				
Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Donor	USAID	SDC	Funded
3.1.1 (rrf) School children, women and men in urban areas have increased awareness about keeping trees alive	GAIN	Short-term national consultant	71300	Local Consultants	WFP	1,000	0	1,000
3.1.2 (rrf) Organize child-centred tree protection briefing sessions in selected schools of 5 urban centres.	GAIN	Travel costs of the workshop participants	72100	Travel	WFP	750	0	750
3.1.3 (rrf) Contract Services Companies to prepare and organize site awareness sessions in public parks (primarily in the GAIN environmental training centres), including women parks; prepare FFT packages.	UNDP	Environmental promotional materials	72100	Contractual Services- Companies	WFP	5,000	0	5,000
3.1.4 (new) Promote Green Generation Clubs in schools	GAIN	Saplings	72300	Materials & goods	WFP	57,000	8,000	65,000
3.1.5 (new) Train teachers/GGC patrons in environmental education skills	GAIN	Stationery for training	72500	Supplies	WFP	7,200	5,793	12,993
3.1.6 (new) Support microenvironment projects in schools	GAIN	Small grant provided to the schools	72600	Grants	WFP	8,000	0	8,000
3.1.7 (new) Support World Environment Day Celebration in focal provinces.	GAIN	Food and refreshment	74500	Miscellaneous	WFP	500	0	500
		GMS 7%	75100	Facilities and administration	WFP	5,980	1,038	7,018
Output 3 Sub-Total					WFP	85,430	14,831	100,261
A. Development Activities Total:					WFP	113,937	29,880	144,250

B. Other project costs									
Management Costs	Responsible Party	Planned Budget			Funding				
		Inputs description	Acc. Code	Budget description	Donor	USAID	SDC	Funded	
Staff	UNDP CO	Salary for CO supporting the project	63300	Non-recurrent payroll-IP	WFP	17,100	0	17,100	
	UNDP CO	Salary project national staff	71300	Local Consultant	WFP	0	1,200	1,200	
	UNDP CO	Salary project national staff	71400	Contractual Services - Individual	WFP	34,304	4,940	39,244	
	UNDP CO	Salary project national staff	71500	UN Volunteers	WFP	0	0	0	
			GMS 7%	75100	Facilities and administration	WFP	3,869	462	4,331
Equipments and Running Costs	GAIN	Equipment and Furniture	72200	Equipment and Furniture	WFP	800	0	800	
	GAIN	Communication	72400	Communication & Audio Visual Equip	WFP	348	400	748	
	GAIN	Supplies	72500	Supplies	WFP	4,000	0	4,000	
	GAIN	Office Rent	73100	Rental and Maintenance-Premises	WFP	9,800	0	9,800	
	GAIN	Rental and Maintenance	73400	Rental & Maintenance of Other Equip	WFP	400	300	700	
				74300	Contributions	WFP	2,000	0	2,000
	GAIN	Miscellaneous	74500	Miscellaneous	WFP	19	0	19	
			GMS 7%	75100	Facilities and administration	WFP	1,307	53	1,360
Project Communication, Monitoring and Reporting	GAIN	Conduct routine on-site monitoring of project activities (costs are covered under travel)	71600	Travel	WFP	5,800	2,200	8,000	
	UNDP CO	Facilitate UNDP Country office bi-monthly monitoring missions	71600	Travel					
	UNDP CO	Facilitate joint GAIN monitoring	71600	Travel					
			GMS 7%	75100	Facilities and administration	WFP	437	166	602
Management Costs Sub-Total					WFP	80,184	9,720	89,904	
Evaluation									
		GMS 7%	75100	Facilities and administration					
Evaluation Sub-Total						0	0	0	
Audit			74100	Audit	WFP	0	0	0	
		GMS 7%	75100	Facilities and administration	WFP	0	0	0	
Audit Sub-Total					WFP	0	0	0	
B. Other project costs Total:					WFP	80,184	9,720	89,904	
GRAND TOTAL (A+B):					WFP	194,120	39,600	233,720	