

Institutional Capacity Building for Gender Equality (Gender Equality) Project - Atlas ID 00054320
Annual Work Plan 2008

UNDAF Outcome	Area of co-operation: Governance, rule of law and human rights: Outcome 2--By 2008, an effective more accountable and more representative public administration is established at the national and sub-national levels, with improved delivery of services in an equitable, efficient and effective manner
CPAP Outcome	Outcome VI: Structures, mechanisms and processes in place to impact practices and projects and to ensure that a gender perspective is brought to bear on policymaking and development planning.
CPAP Output(s)	Output 6 – Institutional capacity for gender mainstreaming established to promote women’s empowerment.

A. Development Activities

Output 1.1: Roles, responsibilities and co-operation for gender mainstreaming among ministries clarified

Annual Target / Deliverables: Two sub-national and one ministerial consensus building workshops done; advisory groups for provincial implementation are established in the two provinces (Herat and Balkh)	Indicator(s): -Two subnational and one ministerial consensus building workshops conducted. -Two advisory groups established in two provinces Baseline: No advisory groups Benchmark: Two advisory groups established and functional in the two provinces; they meet and provide guidance to the Provincial Coordinators
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Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
1.1.1 Consensus building workshops (national, sub-national) for clarification of roles, responsibilities and commitments on management and Monitoring and Evaluation of gender mainstreaming		Programme Manager, Deputy Programme Manager, Prog. Associate, Implementation Specialist	N/A	N/A			-	-
1.1.4 Consensus building with partners and Ministry of Agriculture		Supplies and Logisitcs	72500	Supplies	5,500			5,500
		Travel including DSA	71600	Travel	4,900			4,900
1.1.5 Set up advisory groups at the sub-national level		Miscellaneous	74500	Miscellaneous Expenses	322			
Output 1 Sub-Total					10,722		-	10,400

Output 1.2: Capacity of MoWA and selected ministries enhanced

Annual Target / Deliverables: -Three Training Programmes (leadership development, gender planning, gender budgeting) undertaken -Tools and guidelines for gender planning, budgeting and methodology developed and adapted. - Planning and budgetary exercises conducted	Indicator(s): - Relevant ministerial staff equipped with leadership, gender planning and gender budgeting skills. - Tools and guidelines for gender planning, budgeting and methodology available and in use. - Degree of gender responsiveness in ministerial planning exercises, strategies, business practices, Baseline: Low capacity of ministries staff in leadership, gender planning and gender budgeting. Lack of tools and guidelines for gender planning, budgeting and methodology Benchmark: -MoWA offers technical expertise, tools, guidelines - Ministries consideration of gender as a critical element in their planning and budgeting exercises, - Quarterly progress reports of ministries have started using gender differential/ desegregated data/analysis
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Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
1.2.1 Staff training in gender responsive planning, budgeting and M&E		Gender Mainstreaming and Training Specialist (6 months)	71200	International Consultants	90,000			90,000
1.2.2 Leadership development workshop, training for MoWA and other ministerial staff; 1.2.3. Training in gender planning and budgeting exercise;		M&E and Learning Specialist		N/A				-
1.2.4. Development /adaptation of generic tools and guidelines for gender planning methodology and		Project Assistant, Driver	71400	Contractual Services- Individual	20,160			20,160
		Training and Workshops (materials, logistics)	72500	Supplies	24,000			24,000

budgetary exercise; 1.2.5. Undertake actual gender planning and budgeting exercises in ministries (synchronised with ministerial planning cycle)	Travel and DSA	71600	Travel	20,372		20,372
	Office facilities	72200	Equipment and Furniture	11,000		11,000
		73100	Rental & Maintenance-Premises	9,000		9,000
	Training and Workshops cost	72400	Communic & Audio Visual Equip	8,400		8,400
		74200	Audio Visual&Print Prod Costs	2,500		2,500
		74500	Miscellaneous	10,840		10,840
	GMS 7%	75100	Facilities and administration	4,675		4,675
Output 2 Sub-Total				200,947		200,947

Output 1.3: Gender responsive planning and practice in place and use

Annual Target / Deliverables:

- Assessment from a gender perspective of the existing planning exercises undertaken;
- A comprehensive inventory of existing planning tools, guidelines, data, analysis, trainee staff personnel done;
- Gender planning Think-Tank established;
- M&E mechanism developed/introduced; trainings undertaken

Indicator's):

- A gender perspective assessment of the existing planning exercise conducted.
 - A comprehensive inventory of existing planning tools, guidelines, data, analysis and trained staff conducted and checklists are available
 - Gender planning Think - Tank established
 - M&E mechanism developed and introduced and training provide to relevant personnel's
- Baseline:** Lack of information on the existing tools, Proper M&E mechanism.
- Benchmark:**
- Pool of gender resource people available (No of trained people);
 - Ministry of Economy (MoEc) staff promote gender sensitive planning;
 - Gender responsive planning methodology and procedures in use

Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
1.3.1 Assessment of adequacy of current planning exercises; 1.3.2 Inventory of existing tools, guidelines, data, inputs, trained human capital; 1.3.3 Development/ improvement of methodology, guidelines, procedures; 1.3.4 Training of key staff (national, provincial); 1.3.5 Establishment of an advisory group (think tank); 1.3.6 Undertaking consultation organising workshops with advisory group of MoEc; 1.3.7 Development of M&E system and training in usage		Gender Planning Specialist (11 months)	71200	International Consultants	140,140			140,140
		M&E and Learning Specialist	N/A	N/A				-
		Gender Mainstreaming and Training Specialist		N/A				-
		Translator and Driver for MoEc office	71400	Contractual Services- Individual	19,360			19,360
		Advisory services, trainings, technical inputs	72500	Supplies	35,500			35,500
			74200	Audio Visual&Print Prod Costs	32,700			32,700
			73100	Rental & Maintenance-Premises	17,000			17,000
			71600	Travel	30,000			30,000
		Office accommodation/facilities at MoEc	72200	Equipment and Furniture	10,000			10,000
		Communication	72400	Communic & Audio Visual Equip	5,000			5,000
		Miscellaneous	74500	Miscellaneous Expenses	8,985			8,985
		GMS 7%	75100	Facilities and administration	10,476			10,476
		Output No 3 Sub-Total				309,161		

Output 1.4: A gender mainstreaming strategy of Ministry of Agriculture (MoA) in place

Planned Activities		Responsible Party	Planned Budget			Funding		
Inputs description		Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded	
Annual Target / Deliverables: - Gender assessment of policies and practices at MoA undertaken - Gender strategy developed - MoA staff trained on gender.			Indicator(s): - Assessment conducted and assessment report shared with relevant stakeholders. - Gender Strategy Developed - Trainings provided to MoA staff. Baseline: a brief section (2 pager) of MoA Five Year Master Plan is dedicated to gender mainstreaming Benchmark: Gender mainstreaming strategy available; applied gender mainstreaming framework available					
1.4.1 Undertaking a gender assessment of policies, human resources, capacity, budgets, planning, culture, attitudes and practices within MoA; 1.4.4 Formulation of draft strategy 1.4.5. Identifying pilot agricultural communities and partners; 1.4.6. Clarification of methodologies and developing action plan 1.4.7 Designing and conducting training (gender mainstreaming); 1.4.9 Establishing feedback loop for policy formulation; 1.4.10 Finalising strategy based on pilot learning 1.4.11.Strengthen the MoA internal capacity on gender; 1.4.12 (a) Undertake pilot activities;			Gender and Agriculture Specialist (6 months)	71200	International Consultants	76,440		76,440
			Translator, Driver	71400	Contractual Services-Individual	10,560		10,560
			Implementing partner	72100	Contractual Services-Companies	45,000		45,000
			Equipment and Furniture	72200	Equipment and Furniture	10,000		10,000
			Workshop and Trainings	74200	Audio Visual and Printing Costs	3,000		3,000
				7500	Supplies	5,300		5,300
			Travel	71600	Travel	16,473		16,473
			Miscellaneous	74500	Miscellaneous Expenses	5,380		5,380
			GMS 7%	75100	Facilities and administration	12,958		12,958
			Output No 4 Sub-Total			185,111		-
								185,111
Output : 1.5. Gender responsive budgeting framework and methodology established and accepted								
Annual Target / Deliverables: - Instruments, guidelines and process related materials developed. - MeE and Gender budgeting system developed, introduced and training provided to relevant staff of MoF, MoWA, MoEc and other selected ministries.			Indicator(s): - Instruments, guidelines, and clarifications of roles of institutions, individuals and process available and in use. - Personnel trained. Baseline: - A Gender Budgeting Unit at MoF Benchmark: - MoF technical staff/Gender Budgeting Unit leads discussions on gender matters - Use gender tools in their planning and monitoring exercises and give gender responsive budgeting instructions to line ministries - Sect oral resource allocations influenced/ gender responsiveness					
Planned Activities		Responsible Party	Planned Budget			Funding		
Inputs description		Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded	
1.5.1.Clarification of roles of institutions, individuals and process; 1.5.2 Gender assessment of present budgeting exercise; 1.5.3 Development of instruments, guidelines, process related material; 1.5.4 Conducting trainings; 1.5.5 Development of M&E system and training in usage; 1.5.6 Update and finalise the policy based on the learning from pilot implementation			Gender Budgeting Specialist, 4 months	71200	International Consultants	64,000		64,000
			M&E and Learning Specialist	N/A	N/A			-
			Training Co-ordinator	71100	ALD Employee Cost	114,660		114,660
			Trainers (2), Translator	71400	Contractual Services-Individual	27,720		27,720
			M&E and Learning Specialist	N/A	N/A			-
			Workshop and Trainings and materials	74200	Audio Visual & Printing Costs	8,600		8,600
			Equipment	72200	Equipment and Furniture	8,600		8,600
			Travel	71600	Travel	27,450		27,450
			office supplies for the team at MoF and train	72500	Supplies	14,600		14,600
			Miscellaneous	74500	Miscellaneous Expenses	12,182		12,182

	GMS 7%	75100	Facilities and administration	20,911			20,911
Output No 5 Sub-Total				298,723			298,723

Output 1.6: Gender mainstreaming Monitoring and Evaluation (M&E) system in place/use

Annual Target / Deliverables:

- Gender mainstreaming M&E system delivered
- ministerial staff trained in use of the M&E System
- Gender management reporting system developed

Indicator(s):

- Gender sensitive M&E system and methodology
- Templates for annual status report, tools and guidelines;
- Trained personnel

Baseline: No M&E system exists

Benchmark: Periodic Gender status reports, quarterly progress reports available at any given time

Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
1.6.1 Development of M&E system and its implementation mechanism/guidelines; 1.6.3 Staff training in usage of M&E system/mechanism; 1.6.4 Development of annual status report template and conduct workshops to use the template; 1.6.5 Process and lessons documentation and dissemination		M&E and Learning Specialist	71100	ALD Employee Cost	140,140			140,140
		Training tools, workshops, seminars and learning materials	72500	Supplies	46,700			46,700
			74200	Audio Visual and Printing costs	32,000			32,000
		Travel	71600	Travel	33,500			33,500
		Miscellaneous	74500	Miscellaneous Expenses	8,140			8,140
	GMS 7%	75100	Facilities and administration	19,606			19,606	
Output No 6 Sub-Total				280,086			280,086	

Output 2.1: A Gender Studies Institute is operational

Annual Target / Deliverables:

- Curriculum for MA and diploma in gender and development developed;
- Diploma/certificate courses undertaken
- Design and construction of GSI physical facilities completed

Indicator(s):

- Curriculum for Master and diploma in gender development available.
- GSI physical facilities building in use.
- civil servants and students trained.

Baseline:

- No curriculum for master and diploma in gender

- Proposals for GSI building design and supervision received/evaluated

- Number of students and civil servants trained

Benchmark: Gender Diploma/ certificate courses delivered; construction of building complete; number of students and civil servants trained

Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
2.1.1. Integration of existing faculty and establishing internship project 2.1.2.Faculty training for gender-related teaching; 2.1.3 Curriculum Development for professional training courses, graduate courses and certification Project 2.1.8 Developing and maintaining gender sensitive research programme; 2.1.9 Secure self sustainability of GSI; 2.1.10 Gender Resource collection building;		Curriculum Development Specialist	71100	ALD Employee Cost	127,400			127,400
		GSI Co-ordinator, Researchers, Trainers, Project Assistant, Driver, Cleaner	71400	Contractual Services- Individual	137,280			137,280
		GSI Physical Infrastructure	72100	Contractual Services- Companies	927,000			927,000
								-
		Equipment and Furniture	72200	Equipment and Furniture	11,500			11,500
		Office operation cost	73100	Rental & Maintenance- Premises	9,600			9,600
		Learning and training materials and Curriculum	74200	Audio Visual and Printing costs	22,000			22,000
			72500	Supplies	53,300			53,300

2.1.1 Commence academic courses/programmes			72400	Communication and Audio Visual Equip	5,700			5,700
		Overseas Trainings travel cost	71600	Travel	41,700			41,700
		Overseas Trainings fee (selected teachers, trainers, researchers)	72100	Contractual Services- Companies	10,000			10,000
		Miscellaneous	74500	Miscellaneous Expenses	43,403			43,403
		GMS 7% (distribute this proportionately between funded and unfunded)	75100	Facilities and administration	104,540			104,540
		Output No 2.1 Sub-Total			1,493,423			1,493,423

Output 2.2: A model framework for data collection and analysis on the status of women established

Annual Target / Deliverables:

- Gender sensitive survey methodology developed
- CSO staff and field workers trained
- Model survey tested in two provinces and gender desegregated data available
- A pilot baseline on status of women is available

Indicator(s):

- Gender sensitive survey methodology developed and tested in two provinces
- CSOs staff and fielded workers trained
- Baseline: None
- Benchmark:
- Model survey tested in two provinces and gender disaggregated data available
- A pilot baseline on status of women is available

Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
2.2.1 Inventory of uses and availability of existing data;		Gender Specialist (Statistic) (6 Months), Training Co-ordinator (5 Months)	71200	International Consultants	160,270			160,270
2.2.2 Analysis of existing data collection methodologies;		Project Assistant, Survey Assistant, Driver	71400	Contractual Services- Individual	17,040			17,040
2.2.4 Establish new data collection methodologies;		Training, Workshops, materials	72400	Audio Visual and communication	3,500			3,500
2.2.5 Training of staff for data collection;		Volunteers and NGOs	72100	Contractual Services- companies	39,800			39,800
2.2.6 Undertake data collection		Equipment, Furniture	72200	Equipment and Furniture	6,250			6,250
2.2.9 Situation analysis of men and women in selected districts;		Travel	71600	Travel	10,000			10,000
2.2.10 Finalise the framework		Logistics	72500	Supplies	20,250			20,250
		Office operation cost of at the site offices for the this activity	73100	Rental and Maintenance	5,250			5,250
		Printing productions	74200	Audio Visual and printing production costs	3,000			3,000
		Miscellaneous	74500	Miscellaneous Expenses	9,850			9,850
		GMS 7%	75100	Facilities and administration	20,715			20,715
		Output No 2.2 Sub-Total			295,925			295,925

Output 3.1:Communities sensitised/capacitated for the promotion of women's rights

Annual Targets/Deliverables:

- NGOs selected and community participants and volunteers mobilised.
- training ad advocacy packages developed
- trainings for Mollahs conducted

Indicator(s):

- Mullahs, Community participants and volunteers mobilised and trained on awareness raising, ToTs, leadership development and communication.
- Baseline: None
- Benchmark:
- Mollahs advocate for women's rights
- Change in perception of community (men and women) in respect of women's human rights;
- Surahs understand/accept women's rights under existing laws;

Planned Activities	Responsible	Planned Budget				Funding		
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	Party	Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
3.1.1 Selection of NGOs and mobilisation of community participants and volunteers		Gender Specialist Islamic Theology	71200	International Consultants	96,000	Italian	96,000	-
3.1.2 Inventory and consultations on existing community outreach projects		Provincial Co-ordinators, Project Assistant/Translator, Driver, Cleaners	71400	Contractual Services-Individual	54,550	Italian	54,550	-
3.1.3 Design of training and advocacy packages		Volunteer and NGOs	72100	Contractual Services-Companies	623,300	Italian	623,300	-
3.1.4 Development of community mobilisation strategy		Training, Workshops, ToTs, Learning materials	74200	Audio Visual and Printing Costs	2,750	Italian	2,750	-
3.1.5 Development of an action plan for the NGOs/CSOs to undertake (selection of mullahs and community leaders (women and men), shurahs, and conducting trainings (awareness raising, ToTs, leadership development and communication), launching advocacy campaign		Equipment and Furniture	72200	Equipment and Furniture	15,000	Italian	15,000	-
3.1.7 Monitoring of the implementation by NGOs		Communication	72400	Communic & Audio Visual Equip	14,000	Italian	14,000	-
3.1.9 Undertake surveys (base-line and end-of-project) to determine perception of women's rights		Supplies	72500	Supplies	16,300	Italian	16,300	-
		Travel	71600	Travel	37,800	Italian	37,800	-
		Office operation cost particulary for this	73100	Rental and Maintenance	3,000	Italian	3,000	-
		Miscellaneous	74500	Miscellaneous Expenses	41,971	Italian	41,971	-
		GMS 7%	75100	Facilities and administration	68,094	Italian	68,094	-
		Output No 3.1 Sub-Total			972,765		972,765	-

Output : 3.2 Communities and local institutions capacitated to promote women friendly local level justice system and facilitate women's access to justice in selected provinces

Annual Target / Deliverables:

- Consensus among partners reached
- Co-ordination mechanism established
- Development of paralegals
- Training given to DoWAs, DoEcs, DoJ

Indicator(s):

- Co-ordination mechanism withy partners established.
- Paralegals trained
- cases refered, handeled and reported by Para legal

Baseline None

Benchmark:

- Co-ordination mechanism where women and community seek support, information, services from trained women established
- Number of Para legals trained
- Number of women's cases get reported;

Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
3.2.1 Consensus building workshop of partners		Legal Specialist (Women's Rights)	71100	ALD Employee Cost	127,500	Italian	127,500	-
3.2.2 Set up co-ordination mechanism with key partners .		Driver	71400	Contractual Services- Individual	6,800	Italian	6,800	-
3.2.3 Development of an action plan for the partners to undertake activities in the community and with local authorities, law enforcement agencies (awareness raising in communities and shurahs on justice issues and mechanisms, sensitisation of agencies/authorities, development of paralegals (selection and training), legal education)		Volunteer and NGOs	72100	Contractual Services- Companies	120,000	Italian	120,000	-
		Trainings, Workshops, ToT, Materials	73100	Rental and Maintenance- Premises	12,900	Italian	12,900	-
		Office Equipment and Furniture	72200	Equipment and Furniture	16,250	Italian	16,250	-
		Travel	71600	Travel	39,900	Italian	39,900	-
3.2.4 Training of DoWA and DoJ staff, local police and law enforcement agencies		Stationary and Supplies	72500	Supplies	25,300	Italian	25,300	-
3.2.8 Establish para-legals		Communication	72400	Audio Visual and Communication	11,000	Italian	11,000	-
		Miscellaneous	74500	Miscellaneous Expenses	16,763	Italian	16,763	-

		GMS 7%	75100	Facilities and administration	28,332	Italian	28,332	-	
Output No 3.2 Sub-Total					404,745		404,745	-	
Output : 3.3 Gender sensitive media established									
Annual Target / Deliverables:				Indicator(s):					
<ul style="list-style-type: none"> - NGOs, CSOs, Media organisations selected and trained; - Gender sensitive media strategy developed - Trainings and advocacy materials developed 				<ul style="list-style-type: none"> - Media organisations engaged in challenging VAW - Gender sensitive media strategy developed and training and advocacy materials available. - NGOs, CSOs, Media are part of the network; content of the messages and information shared by the media organisations. 					
Baseline				<ul style="list-style-type: none"> - Gender sensitive media strategy - Few media organisations engaged in women rights and development 					
Benchmark				<ul style="list-style-type: none"> - Media report proactively on violence against women (VAW) and gender issues from women's rights perspective - Gender sensitive media strategy developed and training and advocacy materials available - Strong participation of NGOs and CSOs in the network 					
Planned Activities		Responsible Party	Planned Budget			Funding			
			Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
3.3.1 Selection of partner media agencies			Communication Specialist	71400	Contractual Services- Individual	30,000	Italian	30,000	-
3.3.2 Undertaking a consensus building workshop (strategic partnership building exercise) and development of action plan			NGOs and Media agencies(Selection of partner media agencies)	72100	Contractual Services- Companies	134,000	Italian	134,000	-
3.3.3 Development of gender sensitive media strategy			Office operation cost	73100	Rental and Maintenance- premises	1,500	Italian	1,500	-
3.3.4 Production of training and advocacy materials			Production of training and advocacy materials	72100	Contractual Services- Companies	3,000		3,000	
3.3.5 Training of TAD and DoWA staff			Travel	71600	Travel	24,700	Italian	24,700	-
3.3.6 Train media institutions in women's rights and development			Logistics	72500	Supplies	10,600	Italian	10,600	-
			Miscellaneous	74500	Miscellaneous	19,477	Italian	19,477	-
			GMS 7%	75100	Facilities and administration	16,806	Italian	16,806	-
Output No 3.3 Sub-Total						240,083		240,083	-
A. Development activities Total						4,691,690		1,617,592	3,073,775
B. Other project costs									
Management Costs		Responsible Party	Planned Budget			Funding			
			Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
Staff			Programme Manager (Inclusive of all cost)	71100	ALD Employee Cost	199,200	Italian	103,584	95,616
			HR Officer	71500	UN Volunteers	50,000	Italian	26,000	24,000
			Deputy Programme Manager, Programme Associate, Admin and Finance Associate, translator, 2 drivers, office cleaner	71400	Contractual Services Individual	84,900	Italian	44,148	40,752
			GMS 7%	75100	Facilities and administration	22,884	Italian	10,811	12,073
Equipments and Running Costs			Office Equipment and Furniture	72200	Equipment and Furniture	30,500	Italian	15,860	14,640
			Office Supplies and Stationary	72500	Office Stationary and Supplies	12,000	Italian	6,240	5,760
			Travel Cost	71600	Travel cost	17,000	Italian	8,840	8,160
			Miscellaneous expenses	74500	Miscellaneous Expenses	14,500	Italian	7,540	6,960
			Office Operation cost	73100	Rental and Maintenance- Premises	10,000	Italian	15,600	(5,600)
			Vehicle and generator fuel	73400	Rental & Maint of Other Equip	20,000			
			GMS 7%	75100	Facilities and administration	7,123	Italian	3,366	3,757
Project Communication, Monitoring and Reporting									
Management Costs Sub-Total						468,107		241,989	206,118

Evaluation									-
		GMS 7%	75100	Facilities and administration					-
Evaluation Sub-Total								-	-
Audit		Audit	N/A	N/A					-
		GMS 7%	75100	Facilities and administration					-
Audit Sub-Total								-	-
B. Other project costs Total						468,107		241,989	206,118
GRAND TOTAL (A+B)						5,159,797		1,859,582	3,279,893