

**Civil Service Leadership Development Project (00043388)**  
**Annual Work Plan 2008**

|                |   |
|----------------|---|
| UNDAF Outcome  | Areas of co-operation: Governance, Rule of Law and Human Rights; Outcome 2:<br>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 (area of co-operation Governance, rule of law and human rights). |
| CPAP Outcome   | Outcome II : The democratic state and government institutions strengthened at national and sub-national levels to govern and ensure the delivery of quality public services including security with special attention to marginalised groups.   |
| CPAP Output(s) | Output II.1: Public sector capacity strengthened through the development of civil service at the central and sub-national levels, the establishment of accountability mechanisms and the enhancement of information management for better service delivery  |

### A. Development activities

#### Output 1: Training Programmes are developed and delivered to the target group

**Annual Target / Deliverables: Training Programmes in place with ongoing delivery to participants.**  
**SLCCP- 250 in 2008**

**Output indicators:** All of the development programmes are designed and are delivered under the Strategy; target levels of participation in the Programmes are met; the development programmes are evaluated favourably in terms of the quality of the learning imparted and their impact on enhancing the competencies of senior civil servants.

Baseline: Non-existing

Benchmark: the establishment of the two streams of development programmes within the IARCSC and the ACSI with at least 250 members of the target group participating in 2008. The specific targets are to provide training to 800 members of the target group over the yrs 2006/8.

| Planned Activities  | Responsible Party | Planned Budget   |           |                                |                  | Funding |                |                |
|---|-------------------|--|-----------|--------------------------------|------------------|---------|----------------|----------------|
|   |                   | Inputs description                                       | Acc. Code | Budget description             | Total Amount     | Donor   | Funded         | Unfunded       |
| 1.5. Design and deliver one Emergent/Senior Leaders Programme (SLP&ELP) for provincial participants with the UNDP ASGP Programme<br>1.13. Design and deliver Senior Leadership Competency Certification Programme (SLCCP) to the target group<br>1.14. Design and deliver adapted Training of Trainers (ToT) course for ACSI and TDD trainers |                   | Training team for one year                               | 72100     | Contractual Services companies | 1,300,000        | Swiss   | 400,000        | 900,000        |
|   |                   |  | 71400     | Contractual ser. Individual    | 50,000           | Nor     | 50000          |                |
|   |                   |  | 71600     | Travel                         | 30,000           | Swiss   | 30000          |                |
|   |                   | Training Materials                                       | 72500     | Supplies                       | 23,500           | Swiss   | 23500          |                |
|   |                   |  | 74200     | Audiovisual and printing costs | 20,000           |         |                | 20000          |
|   |                   | Miscellaneous Expenses (Refreshments and lunch services) | 74500     | Miscellaneous expenses         | 70,000           |         |                | 70000          |
|   |                   | GMS 5% (on funded amounts)                               | 75100     | Facilities and administration  | 26,500           |         | 26,500         |                |
|   |                   | GMS 7% (on unfunded amounts)                             | 75100     | Facilities and administration  | 74516            |         |                | 74,516         |
| <b>Output 1 Sub-Total</b>   |                   |  |           |                                | <b>1,594,516</b> |         | <b>530,000</b> | <b>1064516</b> |

#### Output 2: Career Development Programmes are developed and delivered to target group

| <b>Annual Target / Deliverables:</b> Alumni activities are in place and delivered to at least 1000 people in 2008. The CSLD network will be enhanced to lay the foundation for an upgraded and responsive system to be used by the CSI to reach increasing number of participants               |                   | <b>Indicator(s):</b> All of the Networking, Alumni, Career Programmes are designed and are delivered under the Strategy; target levels of participation in the Programmes are met; the programmes are evaluated favourably in terms of the quality of their impact on enhancing the competencies of senior civil servants.<br><b>Baseline:</b> Non Existing<br><b>Benchmark:</b> establishment of a group of CSLD Alumni that is in sync with the latest developments in the Public Administration Reform process in Afghanistan   |           |                                |               |         |          |                 |
|---|-------------------|--|-----------|--------------------------------|---------------|---------|----------|-----------------|
| Planned Activities  | Responsible Party | Planned Budget   |           |                                |               | Funding |          |                 |
|   |                   | Inputs description   | Acc. Code | Budget description             | Total Amount  | Donor   | Funded   | Unfunded        |
| 2.6 Deliver Networking Programme to over 1000 participants (10 Alumni meetings for former CSLD training and coaching programme participants)<br>2.8. Publish CSLD Newsletter in the CSLD electronic network and distribute to target group  |                   | • Production of workshop materials   | 71300     | National Consultants           | 30,000        |         |          | 30000           |
|   |                   | • Preparation and distribution of CSLD electronic Newsletters  | 72500     | Supplies                       | 5,000         |         |          | 5000            |
|   |                   |  | 74200     | Audiovisual and printing costs | 5,000         |         |          | 5000            |
|   |                   |  |           |                                |               |         |          |                 |
|   |                   | GMS 7%   | 75100     | Facilities and administration  | 3,011         |         |          | 3,011           |
| <b>Output 2 Sub-Total</b>   |                   |  |           |                                | <b>43,011</b> |         | <b>0</b> | <b>43010.75</b> |
| <b>Output 3: The External Development Programmes are developed and delivered to the target group</b>  |                   |  |           |                                |               |         |          |                 |
| <b>Annual Target / Deliverables:</b> External Development Programmes developed and organized for 30-40 participants. Twinning arrangement with a reputable institutions signed.   |                   | <b>Indicator(s):</b> External Development Programmes are designed and are delivered under the Strategy; target levels of participation in the Programmes are met; the programmes are evaluated favourably in terms of the quality of their impact in enhancing the competencies of CSI trainers and administrators and senior civil servants. At least 30 selected & outstanding participants in external development programmes.<br><b>Baseline:</b> Non Existing<br><b>Benchmark:</b> 40 professionals participated in skill upgrading and experience sharing visits. Twinning agreement signed. |           |                                |               |         |          |                 |
| Planned Activities  | Responsible Party | Planned Budget   |           |                                |               | Funding |          |                 |
|   |                   | Inputs description   | Acc. Code | Budget description             | Total Amount  | Donor   | Funded   | Unfunded        |
| 3.1 Design and implement a Fellowship Program for the target group.<br>3.2 Incorporate other external development awards already provided by individual donors within the Fellowship Program.<br>3.4. Prepare the award and delivery of external development programmes for 30-40 CSI trainers, |                   | • Skill upgrading/ experience sharing visits   | 72100     | Contractual Service Companies  | 150,000       |         |          | 150000          |
|   |                   | • Twinning arrangements for CSI  | 71600     | Travel                         | 40,000        |         |          | 40000           |
|   |                   |  |           |                                |               |         |          |                 |
|   |                   |  |           |                                |               |         |          |                 |
|   |                   |  |           |                                |               |         |          |                 |

|  |  |        |       |                               |                |  |   |               |
|--|--|--------|-------|-------------------------------|----------------|--|---|---------------|
| administrators and outstanding candidates of the CSLD Capacity Building Programmes |  | GMS 7% | 75100 | Facilities and administration | 14,301         |  |   | 14,301        |
| 3.5. Arrange twinning agreement with suitable foreign institution for CSI          |  |        |       |                               |                |  |   |               |
| <b>Output 3 Sub-Total</b>  |  |        |       |                               | <b>204,301</b> |  | 0 | <b>204301</b> |

### Output 5: Support to the Operation and Set-up of the Afghan Civil Service Institute (CSI)

**Annual Target / Deliverables:** The Afghan Civil Service Institute has been successfully set-up and is running. The CSLD training programmes are integrated to the CSI.

**Indicator(s):** . The initiative to build the operational capacity of Afghan Civil Service Institute is underway. There is a clear road map for implementing the different capacity building initiatives and the Training Management department, the Library and Documentation Centre, and the Material Production Centre are set up and running. CSI is ready to deliver responsive training programmes to the Civil Service of Afghanistan.

**Baseline:** The infrastructure of the CSI exists but is not fully functional due to lack of system, training programmes, and qualified manpower

**Benchmark:** The set up of effective and responsive ACSI for delivering responsive training programmes to the Civil Service

| Planned Activities  | Responsible Party | Planned Budget  |       |                                  | Funding |       |         |          |
|---|-------------------|---|-------|----------------------------------|---------|-------|---------|----------|
|   |                   | Inputs description  | Acc.  | Budget description               | Total   | Donor | Funded  | Unfunded |
| 5.1. Administration, operations and human resources of the support project are managed and coordinated effectively. <ul style="list-style-type: none"> <li>• Design and monitor the overall implementation of the support to CSI</li> <li>• Maintain administrative backbone of the CSLD, monitor project finances and implement project</li> <li>• Manage HR component for new personnel to be hired for the support of CSI</li> <li>• Design evaluation framework for the support to the CSI component and monitor implementation</li> <li>• Maintain reporting to donors and project board</li> <li>• Help strengthen CSI staff capacities</li> <li>• Manage sustainability approach of the support to CSI component and hand-over of activities and outputs to CSI</li> </ul> |                   | International Technical Assistances Project Assistances and Support staff | 71200 | International TA                 | 40,000  | Nor   | 40,000  |          |
|   |                   |   | 71400 | Contractual Services-Individuals | 30,000  | Nor   | 30,000  |          |
|   |                   |   |       |                                  |         |       |         |          |
|   |                   | Equipments and furniture  | 72200 | Equipments and Furniture         | 20,000  | Nor   | 20,000  |          |
|   |                   | GMS 7 %   | 75100 | Facilities and administration    | 6,774   | Nor   | 6,774   |          |
| 5.2. Effective setup of administration, Planning, Operations and Logistics at the CSI <ul style="list-style-type: none"> <li>• Set up of operations, administration and logistics department of CSI</li> <li>• Develop and agree on the long term strategic road map of the CSI capacity building</li> <li>• Implement the strategic plan</li> </ul>  |                   | 1 Technical Assistance for 12 months; 1 Technical Assistance for 6 months | 71200 | International TA                 | 40,000  | Nor   | 40,000  |          |
|   |                   |   | 71100 | International ALDs (2)           | 270,000 | Nor   | 216,000 | 54,000   |
|   |                   |   | 72400 | Comm. And Audiovisual            | 6000    | Nor   | 6000    |          |
|   |                   | Procurement of different materials  | 71400 | Contractual ser- Individuals     | 9600    | Nor   | 9600    |          |
|   |                   | Development of policies and procedures                                    | 72800 | Information tech. Equipments     | 9000    | Nor   | 9000    |          |
|   |                   |   | 72500 | Supplies                         | 5000    | Nor   | 5000    |          |
|   |                   | GMS 7% (on funded amounts)  | 75100 | Facilities and administration    | 21,497  | Nor   | 21,497  |          |
| GMS 7% (on unfunded amounts)  | 75100             | Facilities and administration   | 4,065 |                                  |         | 4,065 |         |          |
| 5.3. Form the Institutes Training Management Group,   |                   | Technical Assistance  | 71100 | International ALD (8 months)     | 120000  | Nor   | 96000   | 24,000   |

|   |                          |   |                  |                               |                     |                |                  |                  |
|---|--------------------------|---|------------------|-------------------------------|---------------------|----------------|------------------|------------------|
| strengthen its capacities to be operational.<br>• Recruit qualified local trainers and training coordinators to lead and manage the training wing of the CSI<br>• Recruit international curriculum and training advisor<br>• Conduct a comprehensive training of trainers programmes<br>• Review and adapt curriculum and training materials in the area of Leadership, Human Resources, Finance and budgeting<br>• Set up adequate planning and monitoring system for the measurement of capacity building for the training management group |                          | Development of training modules   | 72800            | Information Tech. Equipments  | 9000                | Nor            | 9000             |                  |
|   |                          |   | 72500            | Supplies                      | 60000               | Nor            | 60000            |                  |
|   |                          |   | 72400            | Comm. And Audiovisual         | 3,600               | Nor            | 3,600            |                  |
|   |                          | Development of training programmes  | 71400            | Contractual ser. Individual   | 86,400              | Nor            | 86,400           |                  |
|   |                          | GMS 7% (on funded amounts)  | 75100            | Facilities and administration | 19,194              | Nor            | 19,194           |                  |
|   |                          | GMS 7% (On unfunded amounts)  | 75100            | Facilities and administration | 1806                |                |                  | 1,806            |
| 5.4. Build up of Institute Library<br>• Assess the needs and requirements of the library<br>• Set up library management system<br>• Procurement of books, journals and softwares<br>• Train library personnel<br>• Implement the system   |                          | International TA on Library systems   | 71100            | International ALD             | 90,000              | Nor            | 60000            | 30,000           |
|   |                          |   | 72800            | Information Tech. Equipments  | 17000               | Nor            | 17000            |                  |
|   |                          |   | 71400            | Contractual ser- Individuals  | 9600                | Nor            | 9600             |                  |
|   |                          | Various softwares, books and journals   | 72500            | Supplies                      | 215000              | Nor            | 215000           |                  |
|   |                          | GMS 7%(on the funded amounts)   | 75100            | Facilities and administration | 22701               | Nor            | 22,701           |                  |
|   |                          | GMS 7% (on the unfunded amounts)  | 75100            | Facilities and administration | 2,258               |                |                  | 2,258            |
|   |                          |   |                  |                               |                     |                |                  |                  |
| 5.5. Design and production of Learning and Training Materials<br>• Recruit international material production advisor<br>• Design a system for material production<br>• Procurement of necessary materials<br>• Train local staff<br>• Implement the system  |                          | International TA on Materials production                                      | 71100            | International ALD             | 90,000              | Nor            | 72000            | 18,000           |
|   |                          | Various equipments and system   | 71400            | Contractual ser- Individuals  | 12000               | Nor            | 12000            |                  |
|   |                          |   | 72800            | Information tech- Equipments  | 322000              | Nor            | 322000           |                  |
|   |                          | Staff training  | 72500            | supplies                      | 110000              | Nor            | 110000           |                  |
|   |                          |   | 72400            | Comm. And Audiovisual         | 15000               | Nor            | 15000            |                  |
|   |                          |   | 72200            | Equipment and furniture       | 136000              | Nor            | 136000           |                  |
|   |                          | GMS 7% (On the funded amounts)  | 75100            | Facilities and administration | 50,957              | Nor            | 50,957           |                  |
|   |                          | GMS 7% (on unfunded amounts)  | 75100            | Facilities and administration | 1,355               |                |                  | 1,355            |
|   |                          |   |                  |                               |                     |                |                  |                  |
| <b>Output 5 Sub-Total</b>   |                          |   |                  |                               | <b>1,855,806</b>    |                | <b>1,720,323</b> | <b>135484</b>    |
| <b>A. Development activities Total</b>  |                          |   |                  |                               | <b>3,697,634</b>    |                | <b>2,250,323</b> | <b>1447311.8</b> |
| <b>B. Other project costs</b>   |                          |   |                  |                               |                     |                |                  |                  |
| <b>Management Costs</b>   | <b>Responsible Party</b> | <b>Planned Budget</b>   |                  |                               |                     | <b>Funding</b> |                  |                  |
|   |                          | <b>Inputs description</b>   | <b>Acc. Code</b> | <b>Budget description</b>     | <b>Total Amount</b> | <b>Donor</b>   | <b>Funded</b>    | <b>Unfunded</b>  |
| Staff:  |                          | • International Project manager   | 71100            | ALD Employee cost             | 180000              | Nor            | 180000           |                  |
|   |                          | • Deputy Project Manager  | 71400            | Contractual Services Indivi   | 108000              | Nor            | 50400            | 57600            |
|   |                          | • Project assistants, drivers, support staff,<br>• CO support cost (Overhead) | 71100            | ALD Employee cost             | 50,000              |                |                  | 50,000           |
|   |                          | GMS 7% (On funded amounts)  | 75100            | Facilities and administration | 17,342              | Nor            | 17,342           |                  |
|   |                          | GMS 7% (On unfunded amounts)  | 75100            | Facilities and administration | 8,099               |                |                  | 8,099            |
| Equipments and Running Costs  |                          | Vehicle maintenances<br>. Vehicle Rental                                      | 72100            | Contractual Ser- Companies    | 21600               | Nor            | 10800            | 10800            |
|   |                          | GMS 7% (on the funded amounts)  | 75100            | Facilities and administration | 813                 | Nor            | 812.9            |                  |
|   |                          | GMS 7% (on the unfunded amounts)  | 75100            | Facilities and administration | 813                 |                |                  | 813              |

|   |  |  |       |                               |                  |  |                   |                  |
|---|--|--|-------|-------------------------------|------------------|--|-------------------|------------------|
| Project Communication, Monitoring and Reporting |  | • .Formulate and publish lessons learnt and success stories about the project<br>• Conduct internal project evaluation of CSLD project with particular focus on design and delivery of responsive training programmes and building the operational capacity of CSI<br>.Mid-term project review | 72400 | Communication and Audio       | 50,000           |  |                   | 50,000           |
|   |  |  | 71400 | Contractual Ser. Ind          | 40,000           |  |                   | 40,000           |
|   |  | GMS 7% (Unfunded amounts)  | 75100 | Facilities and administration | 6,774            |  |                   | 6,774            |
| <b>Management Costs Sub-Total</b>               |  |  |       |                               | <b>483441</b>    |  | <b>259354.84</b>  | <b>224086</b>    |
| Evaluation:                                     |  |  |       |                               |                  |  |                   |                  |
|   |  | GMS 7%   | 75100 | Facilities and administration |                  |  |                   |                  |
| <b>Evaluation Sub-Total</b>                     |  |  |       |                               | <b>0</b>         |  | <b>0</b>          | <b>0</b>         |
| Audit   |  |  | 74100 | Audit                         |                  |  |                   |                  |
|   |  | GMS x%   | 75100 | Facilities and administration |                  |  |                   |                  |
| <b>Audit Sub-Total</b>                          |  |  |       |                               | <b>0</b>         |  | <b>0</b>          | <b>0</b>         |
| <b>B. Other project costs Total</b>             |  |  |       |                               | <b>483441</b>    |  | <b>259354.84</b>  | <b>224086</b>    |
| <b>GRAND TOTAL (A+B)</b>                        |  |  |       |                               | <b>4,181,075</b> |  | <b>2509677.42</b> | <b>1671397.8</b> |