

Accountability & Transparency (AcT) Project / Project ID: 000 53 687

Annual Work Plan 2008

UNDAF Outcome	Area of Cooperation: 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 & sub-national levels with improved delivery of services in an equitable, efficient and effective manner. Outcome 5: By 2008, Government is enabled to comply with its obligations agreed to under international conventions and to ratify other non-ratified conventions.
CPAP Outcome	Outcome 2: The democratic state and government institutions strengthened at all levels to govern and ensure the delivery of quality public services including security with special attention to marginalized groups.
CPAP Output(s)	Output 2.1: 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 1.1: National legislation revised in view of UNCAC and priority legal reforms identified

Annual Target / Deliverables 1. Stakeholder workshop organized on outcome of assessment 2. Prioritization of legal adjustments defined and work plan for legal drafting/adjustments approved	Indicator(s) Government of Afghanistan provided with options to support the achievement of the short term Compact benchmark of revising legislation in view of UNCAC ratification. Baseline: None Benchmark: Gap analysis report including prioritization of legal adjustments submitted to Government of Afghanistan.
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Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
1.1.3 National workshop to present the findings of the assessment and undertake prioritization exercise to define phased approach to adjusting national legislation		Workshop and international facilitator (including printing and translation costs)	71400	Contractual Services - Individ	8,200	Norway	8,200	-
			72100	Contractual Services - Companies	9,100	Norway	9,100	-
			74200	Audio Visual & Print Cost	5,000	Norway	5,000	-
		GMS 7%	75100	Facilities and administration	1,678	Norway	1,678	-
Output 1.1 Sub-Total					23,978		23,978	-

Output 1.2: Options for institutional arrangements to steer and coordinate a national anti-corruption strategy submitted to public debate.

<p>Annual Target / Deliverables 1. Workshop on institutional arrangements to combat corruption held with the involvement of large group of stakeholders</p>	<p>Indicator(s) Government of Afghanistan provided with options in support of national ownership over the development of a national anti-corruption strategy. Baseline: None Benchmark: Institutional arrangements study submitted to Government of Afghanistan for consultations.</p>
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Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
1.2.3 Organize workshop to discuss findings and options		Workshop and international facilitator (including translation and printing)	71200	International consultants	4,500	Norway	4,500	-
			72100	Contractual Services - Companies	7,500	Norway	7,500	-
			74200	Audio Visual & Print Cost	3,000	Norway	3,000	-
		GMS 7 %	75100	Facilities and administration	1,129	Norway	1,129	-
Output 1.2 Sub-Total					16,129		16,129	-

Output 1.3: National Integrity System Monitoring - Indicators developed and base-line study conducted to allow monitoring of progress of								
Annual Target / Deliverables			Indicator(s)					
1. Initial set of indicators developed 2. Corruption perception survey carried out			Monitoring system in place to measure progress in the fight against corruption. Baseline: None Benchmark: 1. Indicators developed and submitted for consultations with government. 2. Perception survey conducted.					
Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
1.3.1 Development of indicators to establish baseline and monitor progress in Afghanistan National Integrity System (NIS) using existing indicators available from various sources (CONTACT, TI)		2 international consultant for 45 days and travel	71200	International consultants	71,600	Norway	71,600	-
			72100	Contractual Services - Companies	5,000	Norway	5,000	-
			74200	Audio Visual & Print Cost	3,000	Norway	3,000	-
		GMS 7%	75100	Facilities and administration	5,991	Norway	5,991	-
1.3.3 Independent corruption perceptions survey linked to NIS study		Perception survey conducted by international/local organizations	72100	Contractual Services - Companies	50,000	Norway	50,000	-
		GMS 7%	75100	Facilities and administration	3,763	Norway	3,763	-
Output 1.3 Sub-Total					139,355		139,355	-
Output 1.4: Strategic regional and international partnerships developed								
Annual Target / Deliverables			Indicator(s)					
1. Afghanistan is a member of the Asia Pacific Accountability and Integrity Initiative			Afghanistan joined the Asia Pacific Accountability and Integrity Initiative. Baseline: Limited capacity of government staff. Benchmark: Afghanistan government counterparts participated in 2 steering committee meetings.					
Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
1.4.1 Participation in regular Asia Pacific Accountability and Integrity Initiative meetings		Travel	71600	Travel	45,000	Norway	45,000	-
		GMS 7%	75100	Facilities and administration	3,387	Norway	3,387	-
Output 1.4 Sub-Total					48,387		48,387	-

Output 2.1: Ethics and integrity initiatives in two pilot ministries

Annual Target / Deliverables 1. Institutional risk assessment carried out in one pilot ministry 2. Ministerial integrity action plan developed 3. Fraud Investigation Unit established 4. Training material developed 5. Training conducted 6. Complaints mechanism established 7. Information on fees, services, procedures publicly available	Indicator(s) Mechanisms in place in two ministries to address integrity and accountability issues. Baseline: None Benchmark: 1. Institutional risk assessments carried out in 2 pilot ministries. 2. Ethics units established in 2 pilot ministries. 3. Training and awareness campaign carried out.
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Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
2.1.1 Institutional risk assessment in one pilot ministry in order to develop anti-corruption action plans based on a systematic understanding of vulnerable areas and corruption opportunities		Budget committed in 2007						-
								-
2.1.2 Ethics Commission/unit/commissioner established in the ministry and policies in place to enhance ethical conduct in ministerial operation (including implementation of the code of ethics and conflict of interest policies)		GMS 7%	75100	Facilities and administration				-
		International Advisor for 4 months supported by 4 national consultants for 3 months (2/pilot ministry)	71100	ALD Employee	68,000	Norway	68,000	-
			71300	Local Consultants	20,000	Norway	20,000	-
			71600	Travel	5,000	Norway	5,000	-
			74500	Miscellaneous	10,000	Norway	10,000	-
		GMS 7%	75100	Facilities and administration	7,753	Norway	7,753	-
2.1.3 Perception survey within the sector covered by the ministry on integrity deficiencies		Budget committed in 2007						-
								-
2.1.4 Public information campaign to ensure the provision of exact, timely, transparent and accessible information on fees and procedures for obtaining services provided by the ministry		International/local organization contracted	72100	Contractual Services - Companies	30,000	Norway	30,000	-
		GMS 7%	75100	Facilities and administration	2,258	Norway	2,258	-
2.1.5 Support to Internal Audit (Establishment of Fraud Investigation Unit)		International consultant for 80 days	71200	International consultants	64,000	Norway	64,000	-
		GMS 7%	75100	Facilities and administration	4,817	Norway	4,817	-
2.1.6 Develop training manuals on ethics and anti-corruption and deliver training to civil servants in the selected ministries		International consultant for 26 days and translation	71200	International Consultants	22,500	Italy	22,500	-
			72100	Contractual Services - Companies	5,000	Italy	5,000	-
		GMS 7%	75100	Facilities and administration	2,070	Italy	2,070	-
2.1.7 An effective complaints system in place		International Consultant for 92 days	71200	International Consultants	68,000	Italy	68,000	-
			71300	Local consultants	11,500	Italy	11,500	-
		GMS 7%	75100	Facilities and administration	5,984	Italy	5,984	-
Output 2.1 Sub-Total					326,882		326,882	-

Output 2.2: Survey on transparency and accountability in aid management

Annual Target / Deliverables 1. Transparency and accountability in aid survey conducted 2. Workshop organized to discuss findings 3. Guidelines for transparency and integrity in aid management issued	Indicator(s) Baseline on transparency and accountability in aid management in place and feeding into an action plan for improved aid management. Baseline: None Benchmark: Study on transparency and accountability in aid management completed and submitted for discussion.
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Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
2.2.1 Carry out a survey on donor perceptions of corruption in aid, existing transparency and accountability mechanisms in development community (including the identification of gaps between desired and actual situation)		International consultant for 60 days	71200	International consultants	49,600	Norway	49,600	-
		GMS 7%	75100	Facilities and administration	3,733	Norway	3,733	-
2.2.2 Workshop to discuss findings of the survey		Workshop	72100	Contractual Services - Companies	5,000	Norway	5,000	-
		GMS 7%	75100	Facilities and administration	376	Norway	376	-
2.2.3 Develop voluntary guidelines on ethical conduct and transparency in aid management (for international community)		Activity funded under Activity 2.2.1						-
								-
								-
Output 2.2 Sub-Total					58,710		58,710	-

Output 2.3: UNDP internal "Integrity Initiatives"

<p>Annual Target / Deliverables 1. Staff trained regularly on code of conduct 2. Awareness raising course implemented</p>	<p>Indicator(s) Internal work processes improved and awareness on UNDP corporate guidelines increased. Baseline: None Benchmark: 1. Training and awareness raising conducted.</p>
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Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
2.3.2 Development of internal anti-corruption awareness raising course		International Consultant for 15 days	71200	International consultants	12,500	UNDP	12,500	-
2.3.3 Training of staff on code of conduct		Workshop	72100	Contractual Services - Companies	1,000	UNDP	1,000	-
Output 2.3 Sub-Total					13,500		13,500	-

Output 3.1: Establishment of a "Grants Facility" to build the watchdog capacity of civil society actors and the media

<p>Annual Target / Deliverables 1. Grants mechanism operational 2. Applications for grants facility have increased</p>	<p>Indicator(s) Grants Facility established and 5 civil society organizations awarded grants. Baseline: Lack of capacity of Afghan civil society actors Benchmark: 1. Workshop to inform civil society organizations on Grants Facility conducted. 2. Grants Facility fully operational and receiving applications.</p>
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Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
3.1.3 Organize training workshop on how grants facility operates		Workshop						
3.1.4 Ensure broad awareness and availability of grants facility		Grants to civil society organizations (\$30,000-50,000/organization)	72600	Grants	150,000	Norway	150,000	-
			72100	Contractual Services - Companies	3,000	Norway	3,000	-
		GMS 7%	75100	Facilities and administration	11,516	Norway	11,516	-
Output 3.1 Sub-Total					164,516		164,516	-

Output 3.3: Training modules and anti-corruption guides developed and initial training launched

Planned Activities		Responsible Party	Planned Budget				Funding		
			Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
Annual Target / Deliverables 1. Training manuals completed 2. Training of trainers conducted			Indicator(s) Training on anti-corruption integrated into national training programmes. Baseline: Lack of awareness on the part of Afghan civil servants on corruption issues Benchmark: 1. Training manuals on anti-corruption completed. 2. Training of trainers conducted.						
3.3.1	Training on prevention of corruption prepared and integrated into national training programmes for civil servants, judiciary and MPs		International consultant for 40 days and translation	71200	International consultants	29,000	Italy	29,000	-
				74200	Audio Visual & Print Cost	3,000	Italy	3,000	-
			GMS 7%	75100	Facilities and administration	2,409	Italy	2,409	-
3.3.2	Training of trainers conducted		Training of trainers of workshop	72100	Contractual Services - Companies	2,500	Italy	2,500	-
			GMS 7%	75100	Facilities and administration	188	Italy	188	-
Output 3.3 Sub-Total						37,097		37,097	-
A. Development activities Total						828,554		828,554	-

B. Other project costs

Management Costs	Responsible Party	Planned Budget				Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded	
Staff		Project Staff	61300	Salary & Post Adjustment - IP Staff (Project Manager)	46,500	Norway	46,500	-	
			71100	Country Office Support	83,500	Norway	83,500	-	
			71400	Contractual Services - Individ (Deputy Project Manager)	8,800	Norway	8,800	-	
			71400	Contractual Services - Individ (Project Specialist)	24,600	Norway	24,600	-	
			71400	Contractual Services - Individ (Project Officer)	7,000	Norway	7,000	-	
			71400	Contractual Services - Individ (Project Associate)	5,750	Norway	5,750	-	
			71400	Contractual Services - Individ (F/A Ass.)	12,400	Norway	12,400	-	
			71400	Contractual Services - Individ (Support Staff)	3,600	Norway	3,600	-	
			71400	Contractual Services - Individ (Senior Driver)	3,400	Norway	3,400	-	
			71400	Contractual Services - Individ (Driver)	7,000	Norway	7,000	-	
			71400	Contractual Services - Individ (Driver)	7,000	Norway	7,000	-	
			63300	Non-Recurrent Payroll - IP Staff (Project Manager)	41,000	Italy	41,000		
			64300	Staff Management - IP Staff (Project Manager)	8,600	Italy	8,600		
			71100	ALD Employee (Project Manager)	50,000	Italy	50,000		
			71100	Country Office Support	36,500	UNDP	36,500		
			GMS 7%	75100	Facilities and administration	7,497	Italy	7,497	-
				75100	Facilities and administration	15,773	Norway	15,773	-

Equipments and Running Costs		Running cost of office and possible extension of project space	71600	Travel	15,000	Italy	15,000	-
			72400	Communication & Audio Visual Equipment	7,800	Italy	7,800	-
			72500	Supplies	3,000	Italy	3,000	-
			73100	Rental & Maintenance - Premises	1,000	Italy	1,000	-
			73200	Premises Alterations	5,000	Italy	5,000	-
			73400	Rental & Maintenance - Equipment	3,500	Italy	3,500	-
			74500	Miscellaneous	5,000	Italy	5,000	-
	GMS 7%	75100	Facilities and administration	3,033	Italy	3,033	-	
Project Communication, Monitoring and Reporting		Meetings and printed materials	72100	Contractual Services - Companies	2,500	Norway	2,500	-
			74200	Audio Visual & Print Costs	2,500	Norway	2,500	-
				GMS 7%	75100	Facilities and administration	376	Norway
Management Costs Sub-Total					417,629		417,629	-
B. Other project costs Total					417,629		417,629	-
Security Cost/Contingency			74300	Contributions for security	62,309	Norway	62,309	-
			75100	Facilities and administration	4,690	Norway	4,690	-
Security Cost/Contingency Sub-Total					66,999		66,999	-
GRAND TOTAL (A+B)					1,313,182		1,313,182	-