

**Project Title /ID Information and Communications Technology Capacity Building Development Cisco Networking Academy Third Generation 00042210
Annual Work Plan 2008**

UNDAF Outcome	Areas 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 and sub-national levels, with improved delivery of services in an equitable, efficient and effective manner.
CPAP Outcome	Outcome 2: The democratic state and government institutions strengthened at national and sub-national levels to govern and ensure 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 2: A specialized cadre of men and women in the areas of Information and Communication Technology and Network Security Trained.								
Annual Target / Deliverables: Gender and sustainability and Establishment of Testing Center.				Indicator(s) Shcorlershship provided for the female students. Baseline: Low number of female enrollment in the program Benchmark Increase in the number of female enrolment by 30%				
Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	
3.2.1 Establishment of testing Center in Kabul University	UNDP	KU Testing Center	72800	Information technology equipment	14000	USAID	14000	
			72200	Equipment and Furniture	1350	USAID	1350	
			72100	Contractual services companies	2850	USAID	2850	
			72500	supplies	1000	USAID	1000	
			74500	miscellaneous	1000	USAID	1000	
			GMS 5%	75100	Facilities and administration	1063	USAID	1063
2.2.3 Gender and sustainability 1-Initiate Training of hardware and Network Development	UNDP	Afghan women in Technology (AWIT) Training of women in computer hardware and Network Development	71200	International consultant	45000	USAID	45000	
			63500	Insurance and Security Cost	1000	USAID	1000	
			71400	Contractual services individuals	20300	USAID	20300	
			71300	Local Consultant (SSA)	12400	USAID	12400	
			71600	Travel	4000	USAID	4000	
			74500	miscellaneous	1000	USAID	1000	
			72500	supplies	2000	USAID	2000	
			72800	Information technology equipment	1428	USAID	1428	
			72200	Equipment and Furniture	4572	USAID	4572	
			GMS 5%	75100	Facilities and administration	4826	USAID	4826
3.2.4 Establishment of New Lab for KBL University	UNDP	establishment of New LAB at KU	72800	Information technology equipment	30000	USAID	30000	
			72200	Equipment and Furniture	3725	USAID	3725	
			72100	Contractual services companies	2700	USAID	2700	
			72500	supplies	2000	USAID	2000	
			74500	miscellaneous	2360	USAID	2360	
			GMS 5%	75100	Facilities and administration	2147	USAID	2147
Output 2 Sub-Total					160721		160721	
Output 2.1: A specialized Cadre of men and women in the areas of Networking/Hardware trained.								
Annual Target / Deliverables: Local academies established in the provinces and more curriculum added to the program.				Indicator(s) Increase in the Number of graduates, established and sustainable training center. Baseline Low number of female graduates. Benchmark: 35% increase in the number of female graduates.				
Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	
3.2.5 CCNA- CCNP Course	UNDP	Adding CCNP Curriculum to the Program	71600	Travel	15000	USAID	15000	

		for Kabul University and CCNA for	63400	Training fee	13600	USAID	13600	
1-Cisco Certified Network Professional (CCNP)		provinces	72800	Information technology equipment	25000	USAID	25000	
			72800	Information technology equipment	20000	UNDP	20000	
2- Cisco Certified Network Associate (CCNA)			72100	Contractual services companies	16500	USAID	16500	
			72500	supplies	3000	USAID	3000	
			74500	miscellaneous	2000	USAID	2000	
			72300	Materials and goods	3320	USAID	3320	
		GMS 5%	75100	Facilities and administration	4127	USAID	4127	
Output 1 Sub-Total					102547		102547	

B. Other project costs								
Management Costs	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	
Staff		Project management cost	71100	ALD Employee Costs	128,080	USAID	128,080	
		Project management cost	71100	ALD Employee Costs	30,000	UNDP	30,000	
		Insurance and Security Costs	63500	Insurance and Security Cost	2000	USAID	2000	
			71600	Travel	5000	USAID	5000	
		GMS 5%	75100	Facilities and administration	8320	USAID	8320	
Equipments and Running Costs			73400	Main/Operation of Transport	3400	USAID	3400	
			72500	Supplies	1000	USAID	1000	
			74500	miscellaneous	3000	USAID	3000	
			72800	Information technology equipment	1000	USAID	1000	
				72300	Materials and goods	1000	USAID	1000
				72400	Communication and Audio Visual Equip	1593	USAID	1593
		GMS 5%	75100	Facilities and administration	578	USAID	578	
Project Communication, Monitoring and Reporting		Professional Services	74100	management and reporting Services	1000	USAID	1000	
			71600	Travel	2000	USAID	2000	
		GMS 5%	75100	Facilities and administration	158	USAID	158	
Management Costs Sub-Total					188129	USAID	188129	
Evaluation		Professional Services	71300	Short Term Consultant for 10 days	10000	USAID	10000	
		GMS 5%	75100	Facilities and administration	526	USAID	526	
Evaluation Sub-Total					10526	USAID	10526	
Audit			74100	Audit	2000	USAID	2000	
		GMS 5%	75100	Facilities and administration	105	USAID	105	
Audit Sub-Total					2105		2105	
B. Other project costs Total					200760	USAID	200760	
C. Security Cost			74300	5% Security Cost Recommended by UNCT	23000	USAID	23000	
GRAND TOTAL (A+B+C)					487028	USAID		