

Access to Justice at the District Level - AFG/00047012
Annual Work Plan from Jan-Dec 31 2008 (Revised 19 October 2008)

UNDAF Outcome	Area of Cooperation: Governance, Rule of Law and Human Rights. Outcome: More Afghans have increased access to a reformed, comprehensive and effective justice system.
CPAP Outcome	Outcome III: Access to Justice and Human Rights improved through capacity building of justice institutions and rights awareness campaigns for local communities and vulnerables groups (women and disabled).
CPAP Output(s)	Output III: Human Rights and Access to Justice improved with focus on vulnerable groups; increased compliance of justice institutions with legal framework.

A. Development activities

Output 1: Justice Facilities at the district level rehabilitated and functioning.

Annual Target / Deliverables 2008 Target for the indicator: (at least 25) Districts courts, detension center, prosecutors office, judicial residential houses and Hukok office rehabilitated in the selected provinces.	Indicator(s) Indicator(s) No. of Justice facilities refurbished, enabled and administred in line with human rights standards. Baseline - Justice facilities require rehabilitation. Benchmark: - Rehabilitated facilities are being used by the justice institutions.
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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./1.1.3/1.1.5 Rehabilitate and refurbish official integrated justice centers at the selected district levels		Companies contracted, monitoring, technical evaluation.	72100	Contractual Services-Companies	583,440.00	EC	583,440.00	
			71600	Travel	9,545.00	EC	9,545.00	
			71400	Service contract-Individual	17,000.00	EC	17,000.00	
			71300	Local Consultant	26,490.00	EC	26,490.00	
			72200	Equipments and Furnitures	111,822.00	EC	111,822.00	
			63500	Insurance & Security Cost	39,384.05	EC	39,384.05	
		Security cost 5%	63500	Insurance & Security Cost	39,384.05	EC	39,384.05	
		GMS 5%	75100	Facilities and administartion	41,456.90	EC	41,456.90	
Output 1 Sub-Total					829,137.95		829,137.95	

Output 2: Capacity of state justice officials at provincial and district level improved.

Annual Target / Deliverables 2008 Target for the indicator: approx. 200 Trainings and workshops conducted to enhance the technical knowledge of the Justice officials.	Indicator(s) No. of trained and enabled judicial staff.Improvement in service delivery as measured by surveys. Baseline - Lack of technical knowledge among the justice officials. Benchmark: - Improved services delivery by the justice institutions.
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Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
2.1.1/2.1.3/2.1.4/2.1.5. Select designer / trainers for training programs, design training, deliver training and evaluate training. (Work with NGO to design, deliver and evaluate training in districts in the provinces of Baghlan, Jawzjan, Kunduz, Samangan,Badakhshan, Takhar and Nangarhar.)		Companies contracted, technicl evaluation, i	71600	Travel	8,545.00	EC	8,545.00	
			72100	Contractual Services-Companies	293,721.00	EC	293,721.00	
			63500	Insurance & Security Cost	15,908.74	EC	15,908.74	
			75100	Facilities and administartion	16,746.04	EC	16,746.04	
		Security cost 5%	63500	Insurance & Security Cost	15,908.74	EC	15,908.74	
		GMS 5%	75100	Facilities and administartion	16,746.04	EC	16,746.04	
Output 2 Sub-Total					334920.78		334,920.78	

Output 3: Legal awareness and capacity of community leaders increased.								
Annual Target / Deliverables 2008 Target for the indicator: approx. 100 Legal awareness campaign conducted in seven provinces.				Indicator(s) Improved understanding and support of community leaders to their legal rights and the rights of disadvantaged groups in their society. Baseline - Limited legal knowledge of community leaders. Benchmark -Community leaders have increased knowledge of the legal system.				
Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
3.1.1/3.1.4/3.1.5/3.1.6/3.1.7. Identify designer / trainers for training programs, design training, deliver training, disseminate materials and evaluate training. (Work with NGO to design, deliver and evaluate training in districts in the provinces of Baghlan, Jawzjan, Kunduz, Samangan, Badakhshan, Takhar and Nangarhar.)		Companies contracted, technical evaluation,	71600	Travel	8,545.00	EC	8,545.00	
			72100	Contractual Services-Companies	293,721.00	EC	293,721.00	
		Security cost 5%	63500	Insurance & Security Cost	15,908.74	EC	15,908.74	
		GMS 5%	75100	Facilities and administartion	16,746.04	EC	16,746.04	
Output 3 Sub-Total					334920.78		334,920.78	
Output 4: Increased justice awareness and skills of religious leaders.								
Annual Target / Deliverables Legal awareness campaign conducted in seven provinces.				Indicator(s) Improved understanding, recognition , respect and support of religious leaders to the rights of women, children and other disadvantaged groups as assessed and documented by the AJDL project, partners and civil society organizations. Baseline - Limited legal knowledge of religious leaders. Benchmark--Religious leaders have increased knowledge of the legal system.				
Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
4.1.1/4.1.4/4.1.5/4.1.7. Select designer / trainers for training programs, design training, deliver training and evaluate training. (Work with NGO to design, deliver and evaluate training in districts in the provinces of Baghlan, Jawzjan, Kunduz, Samangan, Badakhshan, Takhar and Nangarhar.)		Companies contracted, technical evaluation,	71600	Travel	8,545.00	EC	8,545.00	
			72100	Contractual Services-Companies	125,002.00	EC	125,002.00	
		Security cost 5%	63500	Insurance & Security Cost	7,028.79	EC	7,028.79	
		GMS 5%	75100	Facilities and administartion	7,398.73	EC	7,398.73	
Output 4 Sub-Total					147974.52		147,974.52	
Output 5: Public awareness of legal rights increased.								
Annual Target / Deliverables Media awareness campaigns conducted in the six provinces.				Indicator(s) Number / percentage of disadvantaged individuals / groups empowered to persue their rights under the law as a result of the public awareness campagins. This will be assessed and documented through surveys conducted by the AJDL project, partners and civil society groups. Baseline - Limited knowledge of the public with regard to their legal rights. Benchmark -The public increase knowledge of the legal rights in 16 districts.				

Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
		Companies contracted, technical evaluation, monitoring & evaluation	72100	Contractual Services-Companies	600,239.00	EC	600,239.00	
5.1.3/5.1.4/5.1.5/5.1.6. Conduct/deliver / evaluate awareness through selected media organizations. (Work with NGO to design, deliver and evaluate training in districts in the provinces of Baghlan, Jawzjan, Kunduz, Samangan, Badakhshan and Takhar.)			71600	Travel	8,545.00	EC	8,545.00	
		Security cost 5%	63500	Insurance & Security Cost	32,041.26	EC	32,041.26	
		GMS 5%	75100	Facilities and administartion	33,727.65	EC	33,727.65	
Output 5 Sub-Total					674552.91		674,552.91	
Output 6: Quality of legal rights awareness education in schools is improved.								
Annual Target / Deliverables teachers (around 300) and students (around 20,000) of justice principles, human and children rights, gender and civic education issues.		Improved understanding of		Indicator(s) 300 teachers and 20000 students receive human and children rights education in 16 districts. Baseline - Limited knowledge of teachers and students about human and children rights. Benchmark -Teachers and students practice human rights education				
Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
6.1.1/6.1.4/6.1.5/6.1.6/6.1.7. Identify designer / trainer, design training programs, deliver training, disseminate materials and evaluate training programs for elementary school and secondary school teachers and students in each district. (Work with NGO to design, deliver and evaluate training in districts in the provinces of Baghlan, Jawzjan, Kunduz, Samangan, Badakhshan, Takhar and Nangarhar.)		School legal rights programmes, monitoring and evaluation.	71600	Travel	8,545.00	EC	8,545.00	
			72100	Contractual Services-Companies	373,491.00	EC	373,491.00	
		Security cost 5%	63500	Insurance & Security Cost	20,107.16	EC	20,107.16	
		GMS 5%	75100	Facilities and administartion	21,165.43	EC	21,165.43	
Output 6 Sub-Total					423308.59		423,308.59	
Output 7: The constitutional guarantee to the assistance of defense counsel in criminal cases, particularly for women and children is operationalized.								
Annual Target / Deliverables officials and general public awareness on the right to defense counsel.		Improved understanding of justice		Indicator(s) Number of trainings undertaken. Baseline - Limited knowledge of right to defense counsel. Benchmark - Greater awareness of right to defense counsel				
Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
7.1.1/7.1.4/7.1.6. Identify designer / trainer, design training programs, deliver training, disseminate materials and evaluate training programs. (Work with NGO to design, deliver and evaluate training in districts in the provinces of Baghlan, Jawzjan, Kunduz, Samangan, Badakhshan, Takhar and Nangarhar.)			71600	Travel	8,545.00	EC	8,545.00	
		Companies contracted, technical evaluation, monitoring and evaluation.	72100	Contractual Services-Companies	235,931.00	EC	235,931.00	
		Security cost 5%	63500	Insurance & Security Cost	12,867.16	EC	12,867.16	
		GMS 5%	75100	Facilities and administartion	13,544.38	EC	13,544.38	
Output 7 Sub-Total					270,887.53		270,887.53	
Output 8: Availability of case studies, legal judgments and reports improved								

Annual Target / Deliverables		Indicator(s) Publications available to judges, lawyers and prosecutors at the district level						
At least 60 justice facilities in the 8 targeted provinces and 1,000 Judicial staff in Afghanistan provided with copies of compiled and published Supreme Court key Judgements and Reports.		Baseline - Justice officials have limited access to the supreme court judgement cases. Benchmark -12 cases booklet published.						
Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
7.1.3. Print identified texts and judgements.		Companies contracted	72100	Contractual Services-Companies	76,828.00	EC	76,828.00	
		Security cost 5%	63500	Insurance & Security Cost	4,043.58	EC	4,043.58	
		GMS 5%	75100	Facilities and administartion	4,256.40	EC	4,256.40	
Output 7 Sub-Total					85127.98		85,127.98	
A. Development activities Total					3,100,831.02		3,100,831.02	
B. Other project costs								
Management Costs	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
staff		Local Staff Salaries	71400	Service contract-Individual	176,554.59	EC	176,554.59	
		International Consultant	71200	International Consultant	97,856.00	EC	97,856.00	
		International Staff Salaries	71100	ALD employee cost	469,329.67	EC	469,329.67	
		Armed Police and security related costs	63500	Insurance & Security Cost	32,153.24	EC	32,153.24	
		Security cost 5%	63500	Insurance & Security Cost	40,836.50	EC	40,836.50	
		GMS x5%	75100	Facilities and administartion	42,985.79	EC	42,985.79	
		Travel	71600	Travel	16,545.00	EC	16,545.00	
Equipments and Running Costs		Equipments and Furnitures	72200	Equipments and Furnitures	301,213.42	EC	301,213.42	
		Gas,Electricity	73100	Rent	38,035.16	EC	38,035.16	
		Office Supplies	72500	Supplies	5,303.20	EC	5,303.20	
		Rental and Maint. Of other Equip.	73300	Rental and Maint. Of other Equip	1,050.20	EC	1,050.20	
		Vehicles Maintenance	73400	Rental and Maint. Of other Equip	13,692.05	EC	13,692.05	
		Vehicle Rent	72100	Contractual Services-Companies	3,966.00	EC	3,966.00	
		Information technology equipment	72800	information technology equipment	5,000.00	EC	5,000.00	
		Miscellaneous	74500	Sundry, bank charges etc.	6,584.97	EC	6,584.97	
		Security cost 5%	63500	Insurance & Security Cost	19,989.74	EC	19,989.74	
		GMS x5%	75100	Facilities and administartion	21,651.57	EC	21,651.57	
Project Communication, Monitoring and Reporting		Telephone & Internet	72400	Comm.& Aaudio Visual Equip	10,000.00	EC	10,000.00	
		Security cost 5%	63500	Insurance & Security Cost	526.32	EC	526.32	
		GMS x5%	75100	Facilities and administartion	554.02	EC	554.02	
Mangement Costs Sub-Total					1303827.43		1,303,827.43	
Evaluation		International Consultant	71200	International Consultant	25,000.00	EC	25,000.00	
		Security cost 5%	63500	Insurance & Security Cost	1,315.79	EC	1,315.79	
		GMS x5%	75100	Facilities and administartion	1,315.79	EC	1,315.79	
Evaluation Sub-Total					27631.58		27,631.58	
B. Other project costs Total					1,331,459.00		1,331,459.00	
GRAND TOTAL (A+B)					4,432,290.03		4,432,290.03	