



United Nations Development Programme

Afghanistan

INSTITUTIONAL CAPACITY BUILDING SUPPORT PROGRAMME FOR THE MINISTRY OF WOMEN'S AFFAIRS

01-Jan-2006 / 31-Dec-2006

Annual Project Report

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Duration:	2003 – 2006
Component (MYFF):	1.6 Gender Mainstreaming
Total Budget:	1,243,781 USD
Unfunded:	0 USD
Implementing Partner:	UNDP (DEX)

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Acronyms

ACTED	Agency for Technical Cooperation and Development
ANDS	Afghanistan National Development Strategy
APR	Annual Project Report
CPAP	Country Programme Action Plan
DEX	Direct Execution
DoWA	Department of Women's Affairs
GSI	Gender Studies Institute
ICB	Institutional Capacity Building
IWD	International Women's Day
LPAC	Local Project Appraisal Committee
MDGs	Millennium Development Goals
MoE	Ministry of Education
MoHE	Ministry of Higher Education
Mol	Ministry of Interior
MolC	Ministry of Information and Culture
MoPH	Ministry of Public Health
MoWA	Ministry of Women's Affairs
MPP	MoWA Provincial Programme
NSP	National Solidarity Programme
Prodoc	Project Document
TA	Technical Assistance
TAD	Training and Advocacy Department of MoWA
ToT	Training of Trainers
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific, and Cultural Organisation
VAW	Violence against Women

Executive Summary

The main objective of the Institutional Capacity Building Support Programme for the Ministry of Women's Affairs (ICB) of UNDP Afghanistan programme was to provide technical assistance to the Ministry of Women's Affairs (MoWA) for strengthening its capacity for mainstreaming of gender across the government. The achievements of ICB of UNDP were of diverse nature and included technical institutional capacity assistance, development of infrastructure, instruments for giving effect to policies and transfer of knowledge and expertise. These included both intellectual support as well as development of physical infrastructure. The particular achievements of the reporting period, January-December 2006, however was mainly of technical nature, which resulted in MoWA's enhanced capacity in terms of trained human resources, availability of relevant instruments, increased outreach and providing gender technical inputs to the Afghanistan National Development Strategy (ANDS) process.

The ICB though was conceptualised and launched before the commencement of the Afghanistan National Development Strategy (ANDS) process, achievements of the project contributed towards the attainment of ANDS goals. Apart from advising MoWA on sector specific issues, ICB spearheaded the exercise of drafting of the strategy on Women's Participation in Governance, for the attainment of the Compact Benchmark for female participation in Afghan governance institutions. ICB is part of the Technical Advisory Group of MoWA ANDS Secretariat (MAS). MAS was established and is functioning to provide technical guidance for the mainstreaming of gender in CCTGs, CGs and WGs. In addition to the above, ICB, on behalf of MoWA, played critical role to establish a common understanding of ANDS among MoWA senior staff.

The other major achievements of the reporting period included the development of several strategies (training and advocacy) and gender training materials/manuals for MoWA, successful completion of the feasibility study of the Gender Studies Institute (GSI) at Kabul University and opinion mobilisation of several key line and oversight ministries for the mainstreaming of gender and collectively working to that end. In addition the ICB efforts in 2006 resulted in better co-ordination of the Technical Assistance providers to MoWA and improved partnership of ICB/UNDP and MoWA with other agencies (national and international including other UN entities and donors).

Enhanced capacity of particularly TAD staff was another achievement of the period, which was a result of systematic learning and coaching exercise undertaken throughout the year. Several ministries and DoWAs in selected provinces benefited from the trainings undertaken under this programme, particularly in the areas of gender mainstreaming at national level and management at the sub-national level. MoWA's efforts to advocate for the advancement of women's rights and elimination of Violence against Women (VAW) were strengthen as well. Particular achievement was public awareness campaign against Violence against Women and Girls (VAW).

One of the key achievements was Training and Advocacy Department (TAD)/MoWA's greater recognition of the importance of participative development culture and practices. A combination of processes including engagement of wide range of stakeholders in strategies development exercises, workshops for TAD staff member on Result Based Management and Annual Action Plan development exercise contributed to this end.

Establishment of the Gender Studies Institute (GSI) is one of the key components of the programme. Successful feasibility study of GSI was a step forward in that respect, which was undertaken in partnership with the University of Kabul, MoWA, and UNESCO. Besides, academic exercises, the GSI will strengthen MoWA's position to supply gender technical expertise locally.

Support from the project helped strengthen partnership of MoWA with other state institutions, Civil Society Organisations and international agencies.

To assess and determine the success and usefulness of the programme, an external evaluation of ICB was conducted in 2006. One of the major analysis and findings of the evaluation was project's lack of strategic vision and results. The evaluation also looked into the possible strategic role for UNDP to promote gender equality in Afghanistan, which at a later stage form the basis for the development of a new programme to assist the government entities including MoWA to strengthen the capacity for gender mainstreaming. The evaluation provided clear analysis of what worked effectively and what did not and the reasons in that respect; also it spelt out the achievements and challenges of the programme; and it also provided with a set of recommendations for UNDP to consider for its future initiatives.

Based on the recommendations of the evaluation of ICB and the new reality in Afghanistan, a new gender project for UNDP was developed in 2006. The project meant for further assistance for strengthening the capacity of key government ministries and institutions.

ICB Programme assisted MoWA to develop its training and advocacy strategies. The formulation exercises exposed several key TAD staff to the process of developing such strategies and also provided a platform to promote inclusive and participative development process by engaging institutions and individuals at national and sub-national levels.

Engagement of different state entities and civil society organisations in the implementation of the activities in 2006 assisted strengthening MoWA's understanding of the importance of its leadership role and sense of ownership of other institutions for gender mainstreaming.

The main challenges that ICB was faced with in 2006 included the execution of the strategic shift in the key areas and actual location of GSI and reorientation of the programme to render relevant assistance to MoWA. Absence of institutional preparedness to promote longer-term development constituted a serious impediment and the lack of security adversely affected timely delivery of the programme. Nevertheless, participative processes and close contact and consultation with the counterparts at every stage were some of the key factors for the success of the project.

1. Context

The Institutional Capacity Development Support for MoWA Programme of UNDP was launched in 2003 with the aim of providing technical assistance to MoWA for the promotion of gender mainstreaming across the government machinery. Between 2003 and 2006 three separate projects were designed and implemented under the programme. The overarching objective of the programme was to help enhance capacity of MoWA to deliver on its mandate including assisting other ministries in support of its strategic goal to institutionalise the mainstreaming of gender and strengthen inter-ministerial collaboration for the promotion of gender equality. The Programme was geared towards building institutional capacity of MoWA for the advancement of women's empowerment and implemented for the benefit of institutions both at national (ministries, commissions) and sub-national levels (DoWA's and departments of other line ministries). The main activities of the programme were undertaken in close collaboration with TAD. One of the long-term goals of the programme was to strengthen the Training and Advocacy Department (TAD) of MoWA as a capacity builder for gender mainstreaming.

The implementation period of the project 3 under the ICB was due to be completed in 2005. Due to several impediments including changes in leadership of MoWA and a major shift in the focus and expected contributions of GSI as an institution required additional time for the implementation, which therefore was extended to 2006. While concerted efforts were exerted to conclude the tasks at hand, an evaluation of the on-going ICB was undertaken during the period. The objectives of the evaluation were to assess the effectiveness of the current programme and to determine the additional needs of the state entities for UNDP to consider for its next phase of the gender programme. Also an attempt was made to overcome some of the limitations of the past years.

The ICB was though originally conceptualised before the ANDS process was commenced, the achievements of the project made direct contribution towards the attainment of the benchmark of ANDS and Afghan Compact. Apart from providing advice and gender technical guidance to MoWA on sectoral issues, ICB spearheaded the exercise of drafting of the strategy on Women's Participation in Governance, for the attainment of the Compact Benchmark for female participation in Afghan governance institutions (By end-2010: ...in line with Afghan MDGs, female participation in all Afghan governance institutions including elected and appointed bodies and the civil service will be strengthened).

During the reporting period the achievement of the programme contributed to the attainment of the outcomes of the United Nations Development Assistance Framework (UNDAF) particularly in the area of governance, rule of law and human rights. The ICB goal of enhancing gender technical capacity development of MoWA also promoted the achievement of the Country Programme Action Plan (CPAP) output of greater government capacity for formulating gender sensitive pro-poor policies and programmatic targeting taking into account human development concerns.

The project was operationalised in rather difficult environment. The combination of frequent changes in the leadership of MoWA and the absence of adequate strategies and instruments posed serious challenges for the successful and timely implementation of the project. Constant staff drop out caused unremitting capacity erosion of MoWA itself, which effectively affected the course of implementation of the project. In 2006 ICB project thus narrowed down its focus to provide assistance to equip MoWA in terms of technical instruments and guidelines to strengthen the capacity of TAD as capacity builder and to provide gender technical inputs to ANDS process, create necessary conditions for the full operationalisation of GSI within the University of Kabul.

The primary beneficiary of the project was MoWA, however in the long run the impact of the project benefits the entire government machinery. Operations of other International Technical Assistance providers to MoWA including the UN entities benefited from the co-ordination efforts of this project.

This programme was implemented under the Direct Execution (DEX) modality of UNDP and in close co-operation with TAD of MoWA.

2. Performance Review

The 3rd project under the ICB programme was designed to provide additional support to MoWA for strengthening the capacity of TAD and to establish the GSI as an entity to ensure supply of national technical capacity for gender mainstreaming. The implementation of the project was due to be completed in 2005. However, several critical aspects of the capacity of TAD remained unaddressed and the establishment of GSI was delayed; also the evaluation of the on-going ICB programme 2002-2005 brought out issues of critical concerns particularly for strengthening MoWA as a policy oversight body and the role of TAD as a capacity builder to promote gender equity. Hence the extension of the project (with no additional financial commitment) in 2006; the focus of the project in the reporting period was placed on two complementary aspects of capacity building for gender mainstreaming: 1. implementation of the remainder of the project 3; and 2. determine the effectiveness and lasting impact of the achievements of on-going ICB and the new need of the government institutions in the context of the new policy environment including the ANDS process. The objectives that were pursued during the period were to ensure that MoWA receives adequate guidance to provide technical inputs to its clients—line and oversight ministries, ANDS secretariat and therefore provided continued support and guidance to MoWA and the office of the minister; to ensure that the necessary conditions for the establishment of GSI were created and the delivery of the critical instruments and guidelines for TAD to operate effectively were delivered. Supports were also extended to other UNDP projects and programmes as well as the CO for the improvement of technical capacity. At the UN level improved co-ordination among the agencies was set out as a target to complement each others work and to speak in one voice for gender mainstreaming, which resulted in stronger partnership among several UN entities including UNAMA, UNFPA, UNESCO, UNIFEM, FAO etc. The UN co-ordination forum for gender equality was utilised in favour of the project/UNDP on several occasions.

2.1 Progress Review

The achievements of the reporting period resulted in the following:
TAD/MoWA is better equipped in terms of understanding of its role and with gender technical instruments, guidelines and materials (Training and Advocacy Strategies, Gender Training Manuals, Resource materials).

Conducive environment in the University of Kabul for the establishment of GSI: Feasibility study was done and project office is established and university leadership plays proactive role to move the processes.

Influenced the gender mainstreaming process in ANDS: assisted MoWA to develop a strategy for strengthening female participation in Afghan governance institutions, provided technical guidance to the high officials of MoWA and strengthened co-operation and networking among and with other gender technical assistance providers; on behalf of MoWA facilitated a negotiation between the MoWA TA providers and ANDS to strengthen the gender technical capacity of the ANDS Secretariat itself. In this respect secretariat's growing recognition of its current capacity gap and the need for a full time gender expert was a step forward.

Co-operation and collaboration with other UNDP projects/programmes to better address gender mainstreaming issues within UNDP's development co-operation.

Overall progress towards the ANDS benchmark(s)

ICB is part of the Technical Advisory Group of MoWA ANDS Secretariat (MAS). MAS was established and is functioning to provide technical guidance to CCTGs, CGs and WGs for the mainstreaming of

gender. In addition, ICB, on behalf of MoWA, played a critical role to establish a common understanding of ANDS among MoWA senior staff. Efforts were made towards strengthening MoWA's internal capacity to cater for its internal needs and that of the line ministries and other state institutes. Briefings were conducted to assist MoWA officials to deepen their understanding of ANDS concept, content and process and the role of MoWA in general and for gender promotion in particular and the relevance of ANDS in the national development in Afghanistan. MoWA's mandates as a policy organ to promote and mainstream gender within the ANDS benchmarks to ensure the advancement and Afghan women's interests are adequately reflected in ANDS. In this regard continued technical and advisory supports were extended to MoWA to facilitate integration of gender in ANDS. Specific support rendered in this regard included development of a strategy for improved participation of women in governance—one of the high level benchmarks of Afghan Compact; also technical inputs and guidance for the development of a strategy for vulnerable women.

Supports that were given to TAD trainers resulted in their improved understanding and had multipliers effect.

Overall progress towards the UNDAF outcome

The achievements of the ICB in 2006 particularly contributed towards the attainment of the UNDAF outcome on governance, rule of law and human rights. The gender technical inputs provided to MoWA and ANDS Secretariat were directly linked to the equitable development and participation of women in public sphere in general and governance in particular. Achievements of the ICB also contributed to improved co-ordination among the UN agencies as well as other international TA providers.

Overall progress towards the CPAP outcome and output(s)

The ICB is all about capacity building of state institutions for the promotion of gender equity. The ultimate goal was the advance justice and equality of women, one of the disadvantaged groups in Afghanistan. The efforts to strengthen the capability of institutions to address and overcome gender disparity and inequality were aimed at the promotion of equality. In this respect apart from supports provided to TAD/MoWA, ICB achievements contributed to the co-operation among international communities and other UN entities, including UNIFEM, UNESCO, UNFPA, and UNAMA. Establishment of GSI will strengthen this process of co-operation. The new phase of ICB for gender equality will engage several key ministries, which other UNDP projects/programmes are partnering with; this will help enhance gender technical capacity of the selected ministries as well as of UNDP.

Impact on direct and indirect beneficiaries

The principle beneficiary of ICB was MoWA; however other line and oversight ministries as well as provincial departments of MoWA and selected ministries benefited from the project. This though did not bring the same level of changes particularly in the provinces. This was mainly due to the absence of clearly defined strategies from the time of inception of the launching of the project and also the lack of easy access to clients in the provinces hindered the achievements of the project.

2.2 Implementation strategy review

Because of the changes brought in the implementation plan in 2006 to ensure responsiveness of the programme to the new needs, the strategy that was originally developed for the implementation of the project had to be reviewed and strengthened in 2006. The effectiveness of the strategy in the context of the new reality was revisited. Additional emphasis was placed on strengthened partnership and collaboration with other institutions and entities promoting gender mainstreaming. A new

mechanism was introduced to ensure co-ordination among international Technical Assistance (TA) providers to MoWA and with other critical entities promoting gender mainstreaming.

Under the current programme, assistance was provided to establish/strengthen partnership with other state institutions as well as the civil society organisations and academic and research institutions and the international agencies. Networking and close co-ordination appeared more effective to give effect to the plans.

Participatory/consultative processes

During the reporting period the project counterpart and other key players in the area were consulted at every stage of the implementation. Consultation of MoWA, government entities, TA providers, donors and relevant civil society organisations/groups were undertaken to promote synergies. Partners were consulted and engaged not only in the planned activities but also in the process of evaluation of on-going ICB programme as well as the formulation of the new phase of the gender programme. Training and advocacy strategies and gender training manuals were drafted and finalised in consultation with wide range of stakeholders and finalised on the basis of the priorities identified through the consultations.

Quality of partnerships

Partnership with MoWA as well as other key ministries improved during the reporting period. MoWA and other government institutions including provincial departments involved demonstrated their confidence in UNDP's gender promotion efforts. Other TA providers' reliance on ICB particularly with regard to co-ordination and negotiation with the government counterparts was also indicative of improved partnership at their level. Beyond MoWA, several state entities' interests in partnering with ICB for the promotion of gender mainstreaming demonstrated their confidence and trust in ICB/UNDP. Quality of partnership has improved with donor agencies as well. Their interests in promoting gender mainstreaming collectively and particularly in the ANDS process demonstrate the quality of partnership that exists between ICB and donors. The partnership was particularly profitable to move forward with the ideas, contents and strategies of the second phase of the programme, which is to be launched in the first quarter of 2007.

National Ownership

During the reporting period, project activities were all undertaken in consultation with MoWA—the technical counterpart. However, their engagement was carefully determined and monitored to ensure that their views and ideas were understood and addressed and also to facilitate their learning in the process.

TAD's annual action plan development exercise was done with the support from ICB; however at every stage the concerns and priorities of TAD determined the steps taken. During the evaluation of the on-going ICB project and formulation of the new programme high officials of MoWA as well as other ministries, and provincial authorities were engaged meaningfully. TAD actively participated in the process of development of Training and Advocacy Strategies. Number of officials and Units Heads of TAD were involved from the planning stage. This not only gave them a sense of ownership but also provided them with an opportunity to enhance/sharpen their ability.

The feasibility study for the establishment of GSI was led by the University of Kabul. The proactive attitude of the University as well as the Ministry of Higher Education facilitated the feasibility study exercise.

The level of ease, openness and confidence of leadership of MoWA and other government entities testifies to their sense of ownership of the project, processes and results.

Sustainability

The outputs and results of the period being reported were of long-term nature. Most of the achievements will continue to guide the actions and plans of MoWA for the years to come. At the institutional level the inputs provided to and resources created for MoWA, ANDS, University were and will be translated in to solid actions and will continue to impact the national priority for women's development and thus gender equality. Technical skills of individuals will benefit future actions of the institutions they are attached to.

2.3 Management effectiveness review

Quality of monitoring

For the monitoring purposes the Country Office relied on the quarterly fact sheets and work plan. There was no other systematic monitoring undertaken by the CO. The evaluation of the ICB pointed out a number of critical issues relating to quality monitoring. The recommendations of the evaluation were shared with all parties consulted during the evaluation exercise and utilised as a basis for the formulation of the new phase of gender programme.

Timely delivery of outputs

During the reporting period, all planned annual targets were fulfilled. Despite the limited number of technical staff quality of the outputs were maintained all along. The results of the year have laid the foundation for the actions to be taken in 2007.

The only target that was not achieved during the project period was to undertake a financial audit of the project. This was due to factors beyond the control of the project management; however, the audit is rescheduled to take place in the first quarter of 2007.

Resource Allocation

The proportion of the other project costs vis-à-vis the development budget was at minimum level. Various planned and unplanned elements and factors contributed to this end. The nature of the activities that were undertaken during the year was one of the key factors. Besides, some of the key staff played double roles—provided management and oversight as well as the technical inputs—thus the combination cut staff costs significantly.

Cost-effective use of inputs

In 2006 the project operated with limited financial resources. Several planned activities were undertaken with the technical guidance of the existing project staff; this not only saved costs but also ensured close monitoring and follow-up at action level. For example the facilitation of the result-based planning exercise for TAD, which was a learning process as well, was done by the existing project staff; on several occasions' interpretation and translation were done by the project staff, which saved financial resources as well as time and moreover ensured quality.

External technical consultants for the development of Training and Advocacy Strategies and Gender Training manuals were utilised for the development and growth of TAD and UNDP national staff. With each consultant minimum one TAD and one UNDP national staff was attached. They had two clear objectives to fulfil: 1. provide consultants with necessary information and connect them to right institutions and individuals, and 2. learn the process of such undertakings both from technical as well as systematic points of view. The exercises exposed the staff to new challenges and provided them with opportunities to learn how to approach any strategic initiative systematically, stages involved

and the logic behind doing certain things in a certain manner and the importance of following a well defined methodology.

The consultants were briefed on the dual purposes of attaching the national staff with them and their actions were monitored. Process report presented by each consultant reflects on this aspect of the exercises.

3. Project Results Summary

Major targets and achievements of the year 2006

Targets	Achievements
Development of Strategies for TAD	Two strategies (Training and Advocacy were developed and delivered)
The strategies were developed to strengthen TAD's technical capacity as well as to introduce TAD staff to a systematic approach of their function. This will help guide their work and in the long-run improve the quality of delivery of MoWA.	
Gender Training Manuals	Manuals on three critical areas of gender training developed and delivered
This was a target to be achieved in 2005 and efforts were made to produce results to that effect to accomplish the target; therefore, in 2006 a new strategy was employed as well as a close follow-up system was introduced. The manuals have contributed to technical resource base of TAD and will continue to be of assistance to MoWA's work as far as gender technical capacity of institutions is concerned.	
Knowledge and skill development of TAD and DoWA staff	7 trainings, workshops and orientations were conducted on areas relevant to work of TAD. Management trainings were provided to DoWA staff in 13 provinces.
TAD senior staff were exposed to results based planning exercises; their trainers were trained in gender-technical subject matters and provided with Training of Trainers to help them improve on training related technicalities. MoWA senior staff were introduced to I-ANDS and the role of MoWA, to ensure gender is mainstreamed in the ANDS process, were clarified. DoWA staff were exposed to new techniques and methods; they were also introduced to ANDS. Their role at the provincial level vis-à-vis ANDS process was discussed as well. The events worked on TAD staff at two levels: 1. Access to information and their technical expertise, and 2. clarity on their role as capacity builders	
Support MoWA in its efforts to address gender issues in ANDS	Helped establish MAS Participated in/guided MAS meetings Helped develop strategy for female participation in governance (high-level compact benchmark) Contributed to the development of strategy for vulnerable women Commented on draft strategies developed by other WGs/SWGs Oriented MoWA senior staff members and DoWA Heads on ANDS and MoWA/DoWAs role in that respect Influence CCTGs on gender
Above efforts contributes towards development of a gender responsive national development	

strategy. Quality of MoWA's participation in different relevant meetings improved.	
Feasibility Study of GSI	In collaboration with UNESCO and the University of Kabul the feasibility was done
Technical justification for the establishment of GSI	was attained
Assessment of the effectiveness of ICB and the needs for new actions/strategies to address gender mainstreaming in the new policy environment	Evaluation of the on-going ICB was done Recommendations made for UNDP for further initiative
Critical analysis of what worked and what did not and a way forward to strengthen UNDP's support to promote gender mainstreaming in Afghanistan	
Reposition to support state institutions for the mainstreaming of gender	New phase of gender programme developed
New prodoc available Commitments of donors to fund the project Commitments of the government institutions and Kabul University to undertake initiatives for their own capacity development and to deliver on the gender equality mandates	
Financial effectiveness of the project (audit)	Preparatory work done; actual audit to take place
The audit is yet to be undertaken	

4. Lessons Learnt and Next Steps

The lessons learned during the reporting period were informed of the experience of the implementation year and the past years as well. In concrete, technical capacity development must be undertaken within a guided framework. In the absence of such framework achievements of efforts may not necessary contribute to intended results. Specific lessons learnt and recommendations in this respect are stated below.

4.1. Lessons learnt

The major lessons learnt over the reporting period are as follows:

1. Systematic planning exercise in consultation and close collaboration with counterparts and other key stakeholders is a key to get the buy in as well as engage the counterparts meaningfully. Their motivation and commitment to a large extended are determined by their understanding of their role and value they add to a process.
2. Systemic monitoring and timely follow-up are critical to provide necessary assistance to national counterparts. Their lagging behind may cause withdrawal syndrome, which will affect the delivery. Therefore regular follow-up and coaching will be critical.
3. Project staff's technical capability (in the case of international staff) and motivation and willingness to learn (in the case of national staff) is absolute critical to accomplish targets.
4. Allowing staff to take initiative is critical: management must ensure that project environment allows staff, particularly national staff, to express their views, discuss decision making processes and reflect on their own role and potential to contribute further. They must be freed from fear of making mistake.

4.2. Recommendations

1. Project initiatives must address the critical issues and concerns of the counterpart institutions.
2. Employment of an effective monitoring and evaluation system and ensuring its full utilisation

3. Introduction of learning environment within the project and encourage colleagues to learn and undertake new responsibilities.
4. Appreciate achievements and contributions of staff and national counterparts
5. Co-ordination (internal and external) must be given priority

6. Financial Status and Utilisation

6.1. Financial Status

Table 1: Contribution Overview [2003 – 2006]

	Committed	Received	
BELGIUM	\$ 477,226.00	\$ 477,226.00	-
France Trust Fund	\$ 433,242.00	\$ 433,242.00	-
00012(UNDP)	\$ 130,000.00	\$ 107,737.00	US \$22,263.00 returned back to UNDP
LUX	\$ 1,243,781.00	\$ 1,243,781.00	
00012(UNDP)	\$ 635,807.00	\$ 635,807.00	
Total	\$ 2,920,056.00	\$ 2,897,793.00	\$22,263.00

Table 2: Funding Status (31 Dec 2006)

Donor	Received	Expenditures			Project Balance	Earmarked	Available Funding (as of 1 Jan of the next year)	Remarks
		Period Prior to the Reporting Year	Reporting Year Only	Total				
BELGIUM	\$ 477,226.00	\$ 477,226.00	\$ -	\$ 477,226.00				
France Trust Fund	\$ 433,242.00	\$ 433,242.00	\$ -	\$ 433,242.00	-		-	
00012(UNDP)	\$ 107,737.00	\$ 107,737.00	\$ -	\$ 107,737.00				
LUX	\$ 1,243,781.00	\$ 659,187.79	\$ 535,420.77	\$ 1,194,608.56	\$ 49,172.44		\$ 49,172.44	
00012(UNDP)	\$ 635,807.00	\$ 375,807.00	\$ 260,000.00	\$ 635,807.00				
Total	2,897,793	\$ 2,053,200	\$ 795,421	\$ 2,848,621	\$ 49,172	\$ -	\$ 49,172	

6.1. Financial Utilisation

Table 3: Annual Expenditure by Activity [1 January 06 – 31 December 06]

Activity	Budget (2006)	Expenditures	Balance	Delivery Rate
Activity1: MoWA Programme Support	\$ 301,450.01	\$ 278,750.50	\$ 22,699.51	92.46
Activity2: Gender Training Institute (GSI)	\$ 230,490.49	\$ 189,932.57	\$ 40,557.92	82.4
Activity3: MoWA Provincial Programme	\$ 112,971.44	\$ 111,469.01	\$ 1,502.43	98.67
Activity4: Gender Mainstreaming Programme	\$ 92,642.05	\$ 96,162.89	\$ (3,520.84)	103.8
Activity6: Training and Advocacy Support	\$ 96,879.80	\$ 96,879.80	\$ -	100
UNDP GMS 3%	\$ 10,159.42	\$ 22,226.00	\$ (12,066.58)	218.77
Total	\$ 844,593.21	\$ 795,420.77	\$ 49,172.44	94.17

Table 4: Annual Expenditure by Donor [1 January 06 – 31 December 06]

Donors	Activity	Budget (2006)	Expenditures	Balance	Delivery Rate	Remarks
LUX	Activity1: MoWA Programme Support	\$ 198,450.01	\$ 175,750.50	\$ 19,744.34	88.56	
	Activity2: Gender Training Institute (GSI)	\$ 191,890.49	\$ 151,332.57	\$ 37,331.10	78.86	
	Activity3: MoWA Provincial Programme	\$ 110,271.44	\$ 108,769.01	\$ (1,148.54)	98.63	
	Activity4: Gender Mainstreaming Programme	\$ 60,842.05	\$ 64,362.89	\$ (6,754.46)	105.78	
	Activity6: Training and Advocacy Support	\$ 12,979.80	\$ 12,979.80	\$ -	100	
	GMS 3%	\$ 10,159.42	\$ 22,226.00	\$ -	218.77	
	Sub Total (LUX)	\$ 584,593.21	\$ 535,420.77	\$ 49,172.44	91.59	
UNDP	Activity1: MoWA Programme Support	\$ 103,000.00	\$ 103,000.00	\$ 0.00	100	
	Activity2: Gender Training Institute (GSI)	\$ 38,600.00	\$ 38,600.00	\$ 0.00	100	
	Activity3: MoWA Provincial Programme	\$ 2,700.00	\$ 2,700.00	\$ 0.00	100	
	Activity4: Gender Mainstreaming Programme	\$ 31,800.00	\$ 31,800.00	\$ 0.00	100	
	Activity6: Training and Advocacy Support	\$ 83,900.00	\$ 83,900.00	\$ 0.00	100	
	GMS	\$ -	\$ -	\$ -	100	
	Sub Total (UNDP)	\$ 260,000.00	\$ 260,000.00	\$ 0.00		
	Total	\$ 844,593.21	\$ 795,420.77	\$ 49,172.44		

Annexes

List of Annexes

Annexe 1	Annual Work Plan
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