



Annual Work Plan (AWP)

(00091070) - Project/Programme Title: Enhancing Gender Equality & Mainstreaming in Afghanistan (EGEMA)

Year : 2017

Key Result Area (from 2014-17 Strategic Plan):	UNDP strategic plan outcome 4: Faster progress is achieved in reducing gender inequality and promoting women's empowerment.		
UNDAF Outcome:	UNDAF 3 / Country Programme Outcome 4: Social equity of women, youth and minorities and vulnerable populations is increased through improved and consistent application by Government of principles of inclusion in implementing existing and creating new policies and legislation		
NPP Cluster:	3. HUMAN RESOURCE DEVELOPMENT		
National Priority Programmes:	3.4. Capacity Development to accelerate NAPWA implementation		
NPP Component:	Component 6		
Related CP Outcome:	Outcome 4: Social equity of women, youth and minorities and vulnerable populations is increased through improved and consistent application by government of principles of inclusion in implementing existing and creating new policies and legislation.		
CP indicators, baseline and targets:	Indicator 9.1. Percentage of resources spent on gender equality priorities in 6 pilot ministries Baseline: To be determined on the basis of a expenditure review as part of the gender-responsive budgeting initiative Target: At least 80% of resources allocated as part of gender responsive budgeting are actually spent on gender equality projects in six pilot ministries Indicator 9.2. Percentage of gender equality-specific priorities in budgets of target ministries that are developed and agreed in consultation with CSOs and women's groups Baseline: 0 % Target: At least 30 % of gender equality-specific priorities are developed and agreed in consultation with CSOs and women's groups in six line ministries		
Related CP Output/s:	1. Output 9: Government enabled to implement national and international commitments impacting women. 2. Output 10: Enhanced government and civil society capacity to monitor and report on national and international commitments affecting women. 3. Output 6: Improved economic livelihoods especially for vulnerable populations and women.		
Tokyo Mutual Accountability Framework (TMAF) Area	Area 2: Governance, ROL and HR		
New Deal Area	N/A		
Programme Cluster:	Gender and Good Governance		
Project Modality: (NIM/DIM)	Direct Implementation Modality (DIM)		
On-budget/Off-budget:	On-budget:	Off-budget:	Total Budget:
		2,139,328.80	2,139,328.80

Output 1 (00095510): A capacitated MOWA is better able to sustainably and independently fulfil its mandate at national and sub-national levels.

PLANNED ACTIVITY	Actions / Inputs Description	TIMEFRAME				Donor	Fund Code	Budget Account & Description	Amount (US\$)
		Q1	Q2	Q3	Q4				
Baseline:									
1.1. Number of policies/strategies reviewed and gender components integrated	1.1. Total 22 policies or strategies of line ministries reviewed from the gender perspective (incl Y 2016)					IP			
1.2. Number of sector specific toolkits developed	1.2. 1	x	x	x	x	UNDP	00204 - ROK	75700-Training, Workshops and Confer	7,000.00
1.3. Extent to which MOWA Capacity Development Plan is implemented (scale: very low, low, moderate, high, very high)	1.3. No pred.								
1.4. Functional NAPWA on line database	1.4. NAPWA database developed								
Annual Targets:									
	1.1. 6 policies or strategies of 6 line ministries								
	1.2. 2 sector specific toolkits								
	1.3. Moderate to High								
	1.4. NAPWA database is functional (used by MOWA and at least six more ministry)								
List Activities contributing to achieving annual targets	a) To engage with Policy and Planning unit for better coordination with line ministries to ensure qualitative policy review b) technical support in reviewing of the policies: sexual violence/ harassment guideline;-c) CD for Gender Units; d) support to Cabinet Committee on gender; e) develop guideline for MOWA on GRB and other Policy & planning specialist SB4	x	x	x	x	UNDP	00204 - ROK	71200-International Consultants	62,300.00
1.1. Strengthen the policy and planning unit to become a resource to government entities in gender mainstreaming of government policies/strategies		x	x	x	x	UNDP	00204 - ROK	71400-Contractual Services - Individ	60,000.00

PLANNED ACTIVITY	Actions / Inputs Description	TIMEFRAME				Donor	Fund Code	Budget Account & Description	Amount (US\$)
		Q1	Q2	Q3	Q4				
		Q1	Q2	Q3	Q4				
List Activities contributing to achieving annual targets	Associated Actions								
	Support in international and national conferences and visits by MOWA officials	x	x	x	x	00204 - ROK	71600-Travel	10,000.00	
	General Management Services (GMS 8%)	x	x	x	x	00204 - ROK	75100-Facilities & Administration	11,144.00	
							Subtotal Activity 1.1:	150,444.00	
1.2. Organizational Development of MOWA	a) technical and advisory support to MOWA (restructuring b) CD plan for 1 year	x	x	x	x	00204 - ROK	71300-Local Consultants	66,000.00	
	b) cd provincial departments	x	x	x	x	00204 - ROK	75700-Training, Workshops and Confer	3,000.00	
	Printing of Baseline NAPWA report; indicators	x	x	x	x	00204 - ROK	74200-Audio Visual&Print Prod Costs	5,000.00	
	CO support to project implementation	x	x	x	x	00204 - ROK	64300-Staff Mgmt Costs - IP Staff	5,000.00	
	General Management Services (GMS 8%)	x	x	x	x	00204 - ROK	75100-Facilities & Administration	6,320.00	
							Sub-total Activity 1.2	85,320.00	
1.3. Develop a robust M&E framework that is capable of monitoring NAPWA implementation	a) To monitor NAPWA data input and support M&E Unit in analysing and systematization of data for the annual report, b) to develop robust monitoring mechanism and SOP for NAPWA database	x	x	x	x	00204 - ROK	75700-Training, Workshops and Confer	8,000.00	
	Field missions to establish M&E capacity in DoWA (8 provinces)	x	x	x	x	00204 - ROK	71600-Travel	8,000.00	
	Extending contract with NAPWA developers	x	x	x	x	00204 - ROK	72100-Contractual Services-Companies	10,000.00	
	CO support to project implementation	x	x	x	x	00204 - ROK	64300-Staff Mgmt Costs - IP Staff	5,000.00	
	General Management Services (GMS 8%)	x	x	x	x	00204 - ROK	75100-Facilities & Administration	2,480.00	
							Sub-total Activity 1.2	33,480.00	
							Output 1 Total:	269,244.00	
Output 2. (00096511) Nationally educated Gender Experts for advocacy and employment in the public sector and civil society organizations to promote the advancement of women and gender equality at national and sub-national levels are available.									
Indicators:	Baseline:								
2.1. Number of students (m/f) supported in the Master's degree programme on Gender and Women Studies	2.1. 28 (incl Y 2016)								
2.2. Number of students/ professors that acquired Certificates in Gender Studies	2.2. 0								
2.3. Number of professors / lecturers who receive advanced training courses in gender	2.3. 2 Professor (incl Y 2016)								
2.4. Number of Partnership MoUs with local and external university	2.4. 1 partnership (incl Y 2016)								
	Annual Targets:								
	2.1. 30 additional students to be enrolled in 2017								
	2.3. 30								
	2.4. 5								
	2.5. 1								
PLANNED ACTIVITY	Actions / Inputs Description								
List Activities contributing to achieving annual targets	Associated Actions								
	Building partnership, 'd) to expose GSI professors to the advanced training on gender; partnership building	x	x	x	x	00204 - ROK	71600-Travel	15,000.00	
	a) Advocacy, marketing, flyers, (BKUSD) Research & publications (12KUSD)	x	x	x	x	00204 - ROK	74200-Audio Visual&Print Prod Costs	15,000.00	
	GSI associate SB	x	x	x	x	00204 - ROK	71400-Contractual Services - Individ	50,000.00	
	General Management Services (GMS 8%)	x	x	x	x	00204 - ROK	75100-Facilities & Administration	6,400.00	
							Subtotal Activity 2.1	86,400.00	

Initials:

PLANNED ACTIVITY	Actions / Inputs Description	TIMEFRAME				Donor	Fund Code	Budget Account & Description	Amount (US\$)
		Associated Actions							
		Q1	Q2	Q3	Q4				
List Activities contributing to achieving annual targets									
2.2: Establish Partnerships with internal/ external universities and institutions	a) to establish 3 months certified course in Gender and Women's Studies; b) exit strategy and sustainability plan for gender courses; c) curricular development for certification with external university; d) guest lecturer. Job Fair for graduates and fund raising General Management Services (GMS 8%)								
		x	x	x	00204 - ROK	30000	71200-International Consultants	40,000.00	
		x	x	x	00204 - ROK	30000	75700-Training, Workshops and Confer	10,000.00	
		x	x	x	00204 - ROK	30000	75100-Facilities & Administration	4,000.00	
							Subtotal Activity 2.2	54,000.00	
2.3: Establish GSI resource center	Translation cost Fees for lecturers/Total 671 teaching hours Per rouds (And support stuff) CO support to project implementation General Management Services (GMS 8%)								
		x	x	x	00204 - ROK	30000	72100-Contractual Services-Companies	5,000.00	
		x	x	x	00204 - ROK	30000	75700-Training, Workshops and Confer	35,000.00	
		x	x	x	00204 - ROK	30000	64300-Staff Mgmt Costs - IP Staff	10,000.00	
		x	x	x	00204 - ROK	30000	75100-Facilities & Administration	4,000.00	
							Subtotal Activity 2.3	54,000.00	
2.4: Support GSI MA Programme	office supplies, power generator books on gender for GSI General Management Services (GMS 8%)								
		x	x	x	00204 - ROK	30000	72200-Equipment and Furniture	11,000.00	
		x	x	x	00204 - ROK	30000	72100-Contractual Services-Companies	10,000.00	
		x	x	x	00204 - ROK	30000	75100-Facilities & Administration	1,680.00	
							Subtotal Activity 2.4	22,680.00	
Output 2 Total: 217,080.00									
Output 3 (ID: 00096512) : MOWA's capability to engage with line ministries to enable rural women's economic empowerment									
Indicators:									
3.1. Level of success to engage with MAIL in creating an enabling environment for women's livelihoods strengthening (scale: Very Low, Low, Moderate, High, and very high)	Baseline: 3.1. Low (Y 2016)								
3.2. Number of women newly supported in accessing livelihood opportunities.	3.2. 915 (continuous support in 2016)								
3.3. Percentage of supported women with a sustainable income following the intervention.	3.3. 19% (including Y 2016)								
3.4. Number of additional self-sustaining cooperatives/associations/producer groups. (cooperative, pilawary form)	3.4. 3 (including Y 2016)								
PLANNED ACTIVITY	Actions / Inputs Description	TIMEFRAME				Donor	Fund Code	Budget Account & Description	Amount (US\$)
List Activities contributing to achieving annual targets	Associated Actions	Q1	Q2	Q3	Q4	IP			
	1 glass sterilization machine for pilawary farm	x	x	x	x	UNDP	00204 - ROK	72300-Materials & Goods	10,000.00
	Trainings for women (advanced trainings for vegetables processing, green housing, exchange of experience with successful)	x	x	x	x	UNDP	00204 - ROK	75700-Training, Workshops and Confer	7,000.00
	Travel of national specialists from Jalalabad farm	x	x	x	x	UNDP	00204 - ROK	71600-Travel	5,000.00
	Establishment of 8 greenhouses and expansion of PDTC for 100 women; 3 new containers	x	x	x	x	UNDP	00204 - ROK	72100-Contractual Services-Companies	85,000.00
	Printings and publications	x	x	x	x	UNDP	00204 - ROK	74200-Audio Visual&Print Prod Costs	5,000.00
	General Management Services (GMS 8%)	x	x	x	x	UNDP	00204 - ROK	75100-Facilities & Administration	8,960.00
								Subtotal Activity 3.1	120,960.00

Initials:

PLANNED ACTIVITY	Actions / Inputs Description	TIMEFRAME				Donor	Fund Code	Budget Account & Description	Amount (US\$)
		Q1	Q2	Q3	Q4				
		Associated Actions							
3.2.: 450 women will be newly supported in accessing livelihood opportunities in Daikundi, Balkh and Herat	a) Initial start up package (Herat, Balkh, Dykundi) for 450 women	x	x	x	x	00204 - ROK	72100-Contractual Services-Companies	210,000.00	
		x	x	x	x	00204 - ROK	72300-Materials & Goods	50,000.00	
	b) row materials in support of the new enterprises	x	x	x	x	00204 - ROK	75700-Training, Workshops and Confer	20,000.00	
		x	x	x	x	00204 - ROK	72200-Equipment and Furniture	150,000.00	
		x	x	x	x	00204 - ROK	72100-Contractual Services-Companies	15,000.00	
		x	x	x	x	00204 - ROK	71600-Travel	30,000.00	
		x	x	x	x	00204 - ROK	75100-Facilities & Administration	38,000.00	
		Subtotal Activity 3.2							
		513,000.00							
		3.4.: Support women in South - South Cooperation	support of SSC:empowerment component in three provinces	x	x	x	x	00204 - ROK	71600-Travel
General Management Services (GMS 8%)	x		x	x	x	00204 - ROK	75100-Facilities & Administration	560.00	
Subtotal Activity 3.4									
7,560.00									
3.5.: Provide marketing support (to newly engaged women)	a) marketing support for local enterprises	x	x	x	x	00204 - ROK	71600-Travel	8,000.00	
	General Management Services (GMS 8%)	x	x	x	x	00204 - ROK	75100-Facilities & Administration	640.00	
	Subtotal Activity 3.5								
8,640.00									
3.6: overall support to Project implementation	Service Contract/SB4	x	x	x	x	00204 - ROK	71400-Contractual Services - Individ	60,000.00	
	CO support to project implementation	x	x	x	x	00204 - ROK	64300-Staff Mgmt Costs - IP Staff	10,000.00	
	General Management Services (GMS 8%)	x	x	x	x	00204 - ROK	75100-Facilities & Administration	5,600.00	
	Subtotal Activity 3.6								
	75,600.00								
Output 3 Total: 725,760.00									
Output 4. (ID:000 99603) MOWA's capacity to engage with line ministries to institute socio-cultural and behavioral transformation reflecting gender sensitivities strengthened									
PLANNED ACTIVITY	Associated Actions	TIMEFRAME				Donor	Fund Code	Budget Account & Description	Amount (US\$)
		Q1	Q2	Q3	Q4				
		Annual Targets:							
		4.1. Low							
		4.1. Moderate							
		4.2. additional 200 Mulliahs							
		4.3. 160 Mulliahs							
		4.4. 1500 students							
		4.5. 0%							
		4.5.a) 40							
4.5.b) 60									
4.5.c) 20									
4.5.d) 4500									
Subtotal Activity 3.6									
725,760.00									
PLANNED ACTIVITY	Associated Actions	TIMEFRAME				Donor	Fund Code	Budget Account & Description	Amount (US\$)
		Q1	Q2	Q3	Q4				
		Annual gathering of 150 religious leaders							
3.1: Training/conferences for religious leaders on women's rights from an Islamic and international perspective.	Annual gathering of 150 religious leaders	x	x	x	x	00204 - ROK	75700-Training, Workshops and Confer	50,000.00	
		x	x	x	x	00204 - ROK	75100-Facilities & Administration	4,000.00	
Subtotal Activity 3.6									
54,000.00									

Initials:


PLANNED ACTIVITY	Actions / Inputs Description	TIMEFRAME				Donor	Fund Code	Budget Account & Description	Amount (US\$)
		Associated Actions							
		Q1	Q2	Q3	Q4				
4.2: Re-printing of Women's Rights from Islam and International Law (book)	Print and publications General Management Services (GMS 8%)	x	x	x	x	00204 - ROK 00204 - ROK	72500-Supplies 75100-Facilities & Administration	54,000.00 2,000.00 160.00 2,160.00	
4.3: support the N-Peace Process -	Travel arrangement and making films and logistics (WPS Workshop and N-Peace Award Ceremony overseas) Perception survey among religious leaders; usage of women's rights book in schools (including informal/not registered schools) Celebration of women's Days and other events; Peace Strategy Training for N-Peace Network Members General Management Services (GMS 8%)	x	x	x	x	00204 - ROK 00204 - ROK 00204 - ROK 00204 - ROK 00204 - ROK	71600-Travel 72100-Contractual Services-Companies 75700-Training, Workshops and Confer 75100-Facilities & Administration	12,000.00 20,000.00 10,000.00 3,360.00 45,360.00	
4.4: Preparation for School students' competition on gender and women rights, 1500 students in madrasas	Workshop per year Printing booklet on women rights for school competition General Management Services (GMS 8%)	x	x	x	x	00204 - ROK 00204 - ROK 00204 - ROK	75700-Training, Workshops and Confer 72500-Supplies 75100-Facilities & Administration	25,000.00 4,000.00 2,320.00 31,320.00	
4.5: Support MOWA to fulfill its role in implementation of NAP for 1325	Coordination Meetings with Line Ministries on NAP 1325 Implementation: National Dialogue with Governors on WPS 16 Days of Activism Campaign General Management Services (GMS 8%)	x	x	x	x	00204 - ROK 00204 - ROK 00204 - ROK 00204 - ROK	72700-Hospitality/Catering 75700-Training, Workshops and Confer 75100-Facilities & Administration	5,000.00 10,000.00 1,200.00 16,200.00	
4.6: Overall support to project implementation	Gender Specialist General Management Services (GMS 8%)	x	x	x	x	00204 - ROK 00204 - ROK	71400-Contractual Services - Individ 75100-Facilities & Administration	50,000.00 4,000.00 54,000.00	
4.7: Supporting Mullah Caravans. Note: This Activity belongs to UNV10 - Award ID 00100309 and related Output ID 00103307. Therefore the amounts are not considered in ATLAS budget entries under AFG10. This is only for record purpose. The total of this AMP excludes the UNV budget lines.	Identification of Caravan Team Leaders (Work with MoHRA and Mo(C) and Workshops Training of Carvan Team Leaders; Engage Volunteer Networks for Carvan Campaign; Set up national data base of Volunteers, Establish networks, innovation labs Carvan communication supply Design and printing of campaign material Develop tot manual UNV Project TEAM (Project Coordinator, 2 Campaign Specialists, Communication Specialist	x	x	x	x	00011-UNV 00011-UNV 00011-UNV 00011-UNV 00011-UNV 00011-UNV	70100 (SVF) 71600-Travel 70100 (SVF) 75700-Training, Workshops and Confer 70100 (SVF) 72200-Equipment and Furniture 70100 (SVF) 72500-Supplies 70100 (SVF) 73100-Rental & Maintenance-Premises 70100 (SVF) 71400-Contractual Services - Individ	20,880.00 180,916.00 9,060.00 27,600.00 3,000.00 48,676.00	
Output 4 Total								290,132.00	
Output 5: (Output ID:00100229) Project Management								203,040.00	
Indicators:	Baseline:	Annual Target:							
5.1. % of financial delivery	2016 delivery TBC	5.1. 85%							
5.2. Completion rate of all outputs planned (percentage)	2016 completion rate TBC	5.2. 85%							


Initials:

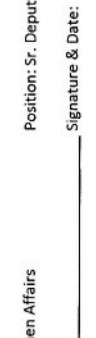
PLANNED ACTIVITY	Actions / Inputs Description	TIMEFRAME				IP	Donor	Fund Code	Budget Account & Description	Amount (US\$)
		Q1	Q2	Q3	Q4					
List Activities contributing to achieving annual targets	Associated Actions									
PLANNED ACTIVITY	Associated Actions									
List Activities contributing to achieving annual targets	Associated Actions									
5.1: Staff Cost	International Project Manager	x	x	x	x	UNDP	30000	Salary & Post Adj Cst-IP Staff	273,000.00	
	Project Admin Associate SB3.5	x	x	x	x	UNDP	30000	71400-Contractual Services - Individ	50,000.00	
	Planning and Monitoring specialist UNV	x	x	x	x	UNDP	30000	71400-Contractual Services - Individ	60,560.00	
	National Project Drivers SB-1	x	x	x	x	UNDP	30000	71400-Contractual Services - Individ	74,000.00	
	Translator and Admin Assistant SB	x	x	x	x	UNDP	30000	71400-Contractual Services - Individ	70,500.00	
	General Management Services (GMS 8%)	x	x	x	x	UNDP	30000	75100-Facilities & Administration	42,244.80	
								Subtotal Activity 5.1	570,304.80	
5.2: one Time Cost	Communication cost for staff	x	x	x	x	UNDP	30000	72400-Communic & Audio Visual Equip	13,000.00	
	Camera pictures	x	x	x	x	UNDP	30000	72400-Communic & Audio Visual Equip	2,000.00	
	External Audit Fees	x	x	x	x	UNDP	30000	74100-Professional Services	30,000.00	
	General Management Services (GMS 8%)	x	x	x	x	UNDP	30000	75100-Facilities & Administration	3,600.00	
								Subtotal Activity 5.2	48,600.00	
5.3: Annual Recurrent Costs	Fuel & maintenance cars	x	x	x	x	UNDP	30000	73500-Reimbursement Costs	36,000.00	
	Stationary & printing	x	x	x	x	UNDP	30000	72500-Supplies	5,000.00	
	Security related Costs	x	x	x	x	UNDP	30000	72300-Materials & Goods	6,000.00	
	Assets, inventory, internet	x	x	x	x	UNDP	30000	72400-Communic & Audio Visual Equip	36,000.00	
	Miscellaneous	x	x	x	x	UNDP	30000	74500-Miscellaneous Expenses	4,500.00	
	CO support to project implementation	x	x	x	x	UNDP	30000	64300-Staff Mgmt Costs - IP Staff	10,000.00	
	General Management Services (GMS 8%)	x	x	x	x	UNDP	30000	75100-Facilities & Administration	7,800.00	
								Subtotal Activity 5.3	105,300.00	
PROJECT TOTAL (excluding UNV component)								Total Output 5	724,204.80	
									2,139,328.80	


Project Tolerance (the permissible deviation from a plan - in terms of time and cost without bringing the deviation to the attention of the Project Board/Steering Committee): 10%

This Annual Work Plan (AWP) is based on Programme and Operations Policies and Procedures (POPP) and Results Based Management (RBM) guidelines of UNDP. Once signed by UNDP and the implementing partner, the plan authorizes the responsible parties and project management to manage available resources and achieve set results.

Project Manager
 Name: Ghulam Rasool Farwar
 Position: Acting Project Manager
 Signature and Date:  19/1/17

Programme Unit - UNDP CO
 Name: Mir Nadia Nivin
 Position: Head of Governance
 Signature and Date:  19 JAN '17

Government Counterpart
 Name: Alhaj Delbar Nazari
 Position: Minister of Women Affairs
 Signature and Date:  19 JAN '17

UNDP CO
 Name: Jocelyn Mason
 Position: Sr. Deputy Country Director
 Signature and Date:  19 JAN '17