



Year : 2018

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, ROI 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: 1,727,031.04 Implementing Partner (IP): UNDP Funding Modality: Total Budget: 1,727,031.04

Output 1 (00096510): A capacitated MOWA is better able to sustainably and independently fulfill its mandate at national and sub-national levels.	Annual Targets: 1.1. additional 6 policies or strategies of 6 line ministries 1.2. 2 sector specific toolkits 1.3. Moderate to High 1.4. Fully functional	Baseline: 1.1. Total 22 policies or strategies of line ministries reviewed from the gender perspective (Y 2017) 1.2. 1 1.3. TBD 1.4. Semi Functional
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PLANNED ACTIVITY	Actions / Inputs Description	TIMEFRAME				Donor	Fund Code	Account	Budget Account & Description	Budget Amount
		Q1	Q2	Q3	Q4					
List Activities contributing to achieving annual targets	Associated Actions									
1.1. Strengthen the policy and planning unit to become a resource to government entities in gender mainstreaming of government policies/strategies	a) To engage with Policy and Planning unit for better coordination with line ministries to ensure qualitative policy review b) GRB 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	x	x	x	x	UNDP	30000	75700	75700-Training, Workshops and Confer	5,000.00
		x	x	x	x	UNWoman	4000	71300	71300-Local Consultants	404,100.00
		x	x	x	x	UNWoman	4000	71200	71200-International Consultants	92,000.00
		x	x	x	x	UNWoman	4000	71600	71600-Travel	95,000.00
		x	x	x	x	UNWoman	4000	75700	75700-Training, Workshops and Confer	95,000.00
		x	x	x	x	UNWoman	4000	72800	72800-Information Technology Equipmt	55,000.00
		x	x	x	x	UNWoman	4000	75700	75700-Training, Workshops and Confer	12,000.00

PLANNED ACTIVITY	Actions / Inputs Description	TIMEFRAME				Donor	Fund Code	Account	Budget Account & Description	Budget Amount	
		Q1	Q2	Q3	Q4						
List Activities contributing to achieving annual targets	Associated Actions Policy & planning specialist SB4 CO support to project implementation Planning and Monitoring specialist UNV Support in international and national conferences and visits by MOWA officials General Management Services (GMS 8%)	x	x	x	x	204 - ROK UNDP	30000	71400 71500-Contractual Services - Individ 64300-Staff Mgmt Costs - IP Staff 71500-UN Volunteers	43,252.00 25,000.00 50,250.00		
Subtotal Activity 1.1:		x	x	x	x	204 - ROK UNDP	30000	71600 75100-Facilities & Administration	5,000.00 10,280.16 891,882.16		
1.2. Organizational Development of MOWA	Data management consultant b) cd provincial departments Printing of Baseline NAPWA report; indicators General Management Services (GMS 8%)	x	x	x	x	204 - ROK UNDP	30000	71300 75700-Training, Workshops and Confer 74200-Audio Visual&Print Prod Costs 75100-Facilities & Administration	15,000.00 2,000.00 1,520.00 20,520.00		
Sub-total Activity 1.2		x	x	x	x	204 - ROK UNDP	30000	75700 71600-Travel 75100-Facilities & Administration	5,000.00 2,000.00 560.00 7,560.00		
Sub-total Activity 1.2		x	x	x	x	204 - ROK UNDP	30000	75700 71600-Travel 75100-Facilities & Administration	5,000.00 2,000.00 560.00 7,560.00		
Output 1 Total:		x	x	x	x	204 - ROK UNDP	30000	75700 71600-Travel 75100-Facilities & Administration	5,000.00 2,000.00 560.00 7,560.00		
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.									919,962.16		
Indicators:											
2.1. Number of students (m/f) supported in the Master's degree programme on Gender and Women Studies	Baseline: 2.1.58 (Y 2017)					2.1.0					
2.2. Number of students/ professors that acquired Certificates in Gender Studies	2.2.0					2.2.30					
2.3. Number of professors / lecturers who receive advanced training courses in gender	2.3.2 Professors (Y 2016), 6 (Y2017)					2.3.5					
2.4. Number of Partnership MoUs with local and external university established	2.4.2 Partnership (2017)					2.4.1					
New indicator 2.5.a) Extent (in%) to which resources center of GSI is digitalized b) Number of new resources available	2.5 a) b) 0					2.5.a) 50% b) 100 new materials (guidelines, books, journals)					
PLANNED ACTIVITY	Actions / Inputs Description	Q1	Q2	Q3	Q4	IP	Donor	Fund Code	Account	Budget Account & Description	Proposed Budget
List Activities contributing to achieving annual targets	Associated Actions Building partnership, d) cost of one student's fee in Iceland University a) Advocacy, marketing, flyers, (3KUSD) Research & publications (12KUSD) GSI associate SB General Management Services (GMS 8%)	x	x	x	x	UNDP	204 - ROK	30000	71600	71600-Travel	28,000.00
2.1: Advancing the capacity of GSI professors in gender and development issues through online courses/guest lecturers and other forms of e-learning	Establishing Certified Programmes on GE for Swil Servants as part of sustainability efforts Internal Workshops on Financial Independence of GSI General Management Services (GMS 8%)	x	x	x	x	UNDP	204 - ROK	30000	74200	74200-Audio Visual&Print Prod Costs	5,000.00
Subtotal Activity 2.1		x	x	x	x	UNDP	204 - ROK	30000	71400	71400-Contractual Services - Individ 75100-Facilities & Administration	36,561.00 5,564.88 75,125.88
2.2. GSI Support	Transition cost Digitalization of Resource Center; Access to international resources for the GSI professors and students	x	x	x	x	UNDP	204 - ROK	30000	72500	71300-Local Consultants 72500-Supplies 75700-Training, Workshops and Confer 75100-Facilities & Administration	10,000.00 3,000.00 5,000.00 1,440.00 19,440.00
Subtotal Activity 2.2		x	x	x	x	UNDP	204 - ROK	30000	72100	72100-Contractual Services-Companies 74200-Audio Visual&Print Prod Costs	4,000.00 30,000.00
2.2. Establish GSI resource center		x	x	x	x	UNDP	204 - ROK	30000	74200	74200-Audio Visual&Print Prod Costs	30,000.00


PLANNED ACTIVITY	Actions / Inputs Description	TIMEFRAME				Donor	Fund Code	Account	Budget Account & Description	Budget Amount
		Q1	Q2	Q3	Q4					
List Activities contributing to achieving annual targets	Associated Actions									
	Fees for lecturers/Total 1671 teaching hours Per rounds (And support stuff)		x	x	x	204 - ROK	30000	75700	75700-Training, Workshops and Confer	35,000.00
	General Management Services (GMS 8%)		x	x	x	204 - ROK	30000	75100	75100-Facilities & Administration	5,520.00
Subtotal Activity 2.3										74,520.00
Output 2 Total										169,085.88
Output 3 (ID: 00096512) : MOWA's capability to engage with line ministries to enable rural women's economic empowerment										
Indicators:										
	Baseline:									
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)	3.1. Moderate (2017)									
3.2. Number of women newly supported in accessing livelihood opportunities.	3.2. 1055 (2017)									
3.3. Percentage of supported women with a sustainable income following the intervention.	3.3. 22% (2017)									
3.4. Number of additional self-sustaining cooperatives/associations/producer groups. (cooperative, pilavary form)	3.4. 3 (including Y 2016)									
PLANNED ACTIVITY	Actions / Inputs Description									
List Activities contributing to achieving annual targets	Associated Actions									
	Trainings for women (advanced trainings for vegetables processing, green housing, exchange of experience with successful)	x	x	x	x	204 - ROK	30000	72300	72300-Materials & Goods	10,000.00
	Travel of national specialists from Jalalabad farm	x	x	x	x	204 - ROK	30000	75700	75700-Training, Workshops and Confer	3,000.00
	Local Consultant for development of training curriculum (business startup) . Establish partnership between Ministry of Food Processing of India and MAIL (to support women-owned enterprises in Afghanistan)	x	x	x	x	204 - ROK	30000	71600	71600-Travel	5,000.00
	General Management Services (GMS 8%)	x	x	x	x	204 - ROK	30000	75100	75100-Facilities & Administration	2,000.00
Subtotal Activity3.1										21,600.00
	New business project in new province: Market Assessment, Business Plan and Contracting	x	x	x	x	204 - ROK	30000	72100	72100-Contractual Services-Companies	40,000.00
	Provide support to Dairy Processing center to make it functional (Balkh)	x	x	x	x	204 - ROK	30000	75700	75700-Training, Workshops and Confer	15,000.00
	Monitoring of work of economic empowerment component in three provinces: post assessment; support to goods transportation as incentives for new enterprises	x	x	x	x	204 - ROK	30000	72200	72200-Equipment and Furniture	25,000.00
	General Management Services (GMS 8%)	x	x	x	x	204 - ROK	30000	71600	71600-Travel	5,000.00
Subtotal Activity 3.2										6,800.00
	support of SSC-empowerment component in three provinces	x	x	x	x	204 - ROK	30000	71600	71600-Travel	15,000.00
	General Management Services (GMS 8%)	x	x	x	x	204 - ROK	30000	75100	75100-Facilities & Administration	1,200.00
Subtotal Activity 3.4										16,200.00
	a) marketing support for local enterprises; linkage to internal and external markets, negotiations and liaison costs	x	x	x	x	204 - ROK	30000	71600	71600-Travel	10,000.00
	General Management Services (GMS 8%)	x	x	x	x	204 - ROK	30000	75100	75100-Facilities & Administration	800.00
Subtotal Activity 3.5										10,800.00
	Service Contract/584 Gender Specialist	x	x	x	x	204 - ROK	30000	71400	71400-Contractual Services - Individ	43,400.00
	CO support to project implementation	x	x	x	x	204 - ROK	30000	64300	64300-Staff Mgmt Costs - IP Staff	50,000.00
	General Management Services (GMS 8%)	x	x	x	x	204 - ROK	30000	75100	75100-Facilities & Administration	7,472.00
Subtotal Activity 3.6										100,872.00
Output 3 Total										241,372.00

PLANNED ACTIVITY	Actions / Inputs Description	TIMEFRAME				Donor	Fund Code	Account	Budget Account & Description	Budget Amount
		Q1	Q2	Q3	Q4					
List Activities contributing to achieving annual targets										
Output 4. (ID:000 99693) MOWA's capacity to engage with line ministries to institute socio-cultural and behavioral transformation reflecting gender sensitivities strengthened										
Indicators:B106										
4.1. Level of success of the Steering Committee to influence progressive strategies and programming on behavior change (scale: Very low, low, moderate, high, very high)										
4.2. Number of Mullahs participating in the capacity building trainings.										
4.3. Number of trained Mullahs implementing their action plans.										
4.4. Number of students nationally which participate in the school competition on Women's Rights (every other year)										
4.5.a) Number of women rights Campaign conducted by youth-Mullahs Caravans;										
4.5. b) number of youth volunteers capacitated \										
4.5. c) number of Mullah volunteers capacitated										
4.5. d) number of community members reached by mullah caravans										
4.6. New indicator: Level of Capacity Development Plan implementation for MOHRA gender Unit: Low, Moderate, Mature, Fully Implemented										
PLANNED ACTIVITY										
List Activities contributing to achieving annual targets										
4.2: Re-printing of Women's Rights from Islam and International Law (book)										
Subtotal Activity 4.2										
4.3: Perception Survey										
Subtotal Activity 4.3										
4.5: Support MOWA to fulfill its role in implementation of NAP for 1325, N-Peace										
Subtotal Activity 4.5										
4.6: Overall support to project implementation										
Subtotal Activity 4.6										
Note: This Activity belongs to UNV10 - Award ID 00100309 and related Output ID 00100307. Therefore the amounts are not considered in ATLAS budget entries under AFG10. This is only for record purpose. The total of this AWP excludes the UNV budget lines.										
Subtotal Activity 4.7										
Output 4 Total										
									138,928.00	
									11,880.00	
									8,640.00	
									6,000.00	
									2,000.00	
									640.00	
									8,640.00	
									6,000.00	
									5,000.00	
									880.00	
									11,880.00	
									3,000.00	
									10,000.00	
									3,000.00	
									25,000.00	
									19,231.60	
									60,231.60	
									44,500.00	
									3,560.00	
									48,060.00	
									20,000.00	
									46,852.00	
									5,400.00	
									15,000.00	
									3,000.00	
									48,676.00	
									138,928.00	

PLANNED ACTIVITY	Actions / Inputs Description	TIMEFRAME				Donor	Fund Code	Account	Budget Account & Description	Proposed Budget
		Q1	Q2	Q3	Q4					
List Activities contributing to achieving annual targets										
Output 5: (Output ID:00100228) Project Management										
Indicators:										
5.1. % of financial delivery										
5.2. Completion rate of all outputs planned (percentage)										
Baseline:										
5.1. 2017 delivery TBC										
5.2. 2017 completion rate TBC										
Annual Target:										
5.1. 85%										
5.2. 85%										
PLANNED ACTIVITY										
List Activities contributing to achieving annual targets										
Associated Actions										
National Project Drivers SB-1 (three)										
SE3 Project Support Assistant (new position 2018)										
SE3 Project Assistant										
SE3 Project Admin Associate										
General Management Services (GMS 8%)										
Communication cost for staff										
External Evaluation										
Rental and other costs										
General Management Services (GMS 8%)										
Fuel & maintenance cars										
Common services and security in UNDP										
Stationery & printing										
Security related costs										
Assets, inventory, internet										
Miscellaneous										
CO support to project implementation										
Depreciation (non-cash)										
Depreciation (non-cash)										
General Management Services (GMS 8%)										
Subtotal Activity 5.1										
5.2 : one Time Cost										
Subtotal Activity 5.2										
5.3: Annual Recurrent Costs										
Subtotal Activity 5.3										
Total Output 5										
PROJECT TOTAL (excluding UNV component)										
									1,727,031.04	
									973,931.04	
									10%	

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)

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.

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Signature and Date: Nafolken Navarro 2018/01/18

The AWP is cleared by the PSET.

Signature: [Signature]

Initials: [Initials]

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