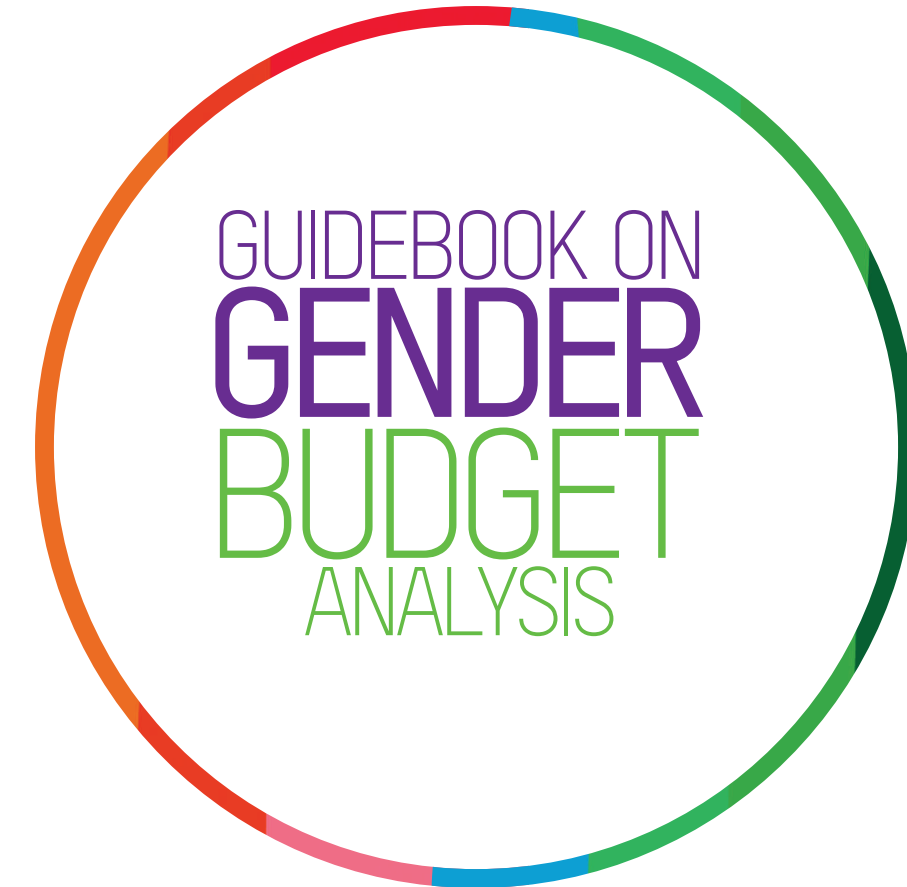


# GUIDEBOOK ON GENDER BUDGET ANALYSIS

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## INTRODUCTION

THIS GUIDEBOOK HAS BEEN DEVELOPED UNDER WOMEN'S VOICE AND LEADERSHIP – PAKISTAN (WVL-P) TO CONTINUE THE TRAINING PROVIDED TO PROJECT PARTNERS – 12 CORE WOMEN RIGHTS ORGANIZATIONS (WROS) STAFF TO BE ABLE TO INTEGRATE GENDER BUDGETING TOOLS IN THEIR ONGOING WORK.

A 05 days training workshop was conducted by the gender experts Zahra Tul Fatima and Uzma Lateef in January 2021 followed by a 03-day refresher training in February 2022. The training process was not just limited to one activity, but the training course continued to engage with WROs to capture their learning and provide technical hand-holding through online sessions held by the gender experts.

WVL-P team also emphasized on the integration of gender budgeting tools in their programming. The combined efforts and input by the project's team in Oxfam and gender experts, therefore, enabled WROs to convert their learning into practice. This practice-based learning is now being documented as a guidebook to serve as a useful resource for WVL-P partners and other organizations working for women's rights.

## GENDER RESPONSIVE PLANNING AND BUDGETING

Gender-responsive budgeting (GRB) as an approach helps to mainstream the gender dimension into all stages of the program planning and budgeting cycle. It refers to the process of conceiving, planning, approving, executing, monitoring, analyzing and auditing budgets in a gender-sensitive way. It involves analysis of actual expenditure on women and girls as compared to on men and boys taking into account their different needs and priorities and helps to decide how strategies should be made, adjusted and reprioritized. When applied as a tool, gender-responsive budgeting can be used for effective policy implementation to check if the allocations are in line with policy commitments and are having the desired impact.

In a simple way – Gender-responsive budgeting is critical for enduring that the allocation of resources takes place in a gender-sensitive manner as it involves the examination of all expenditures and revenues from a gender perspective. This implies that all expenditures are examined for their relevance, accessibility, impact, and consequences for women and men. For instance, when an organization allocates some budget for the provision of transportation or accommodation facilities for its staff, the GRB tools help the organization to analyze that how much of this provision goes to women? How much is going to women? (in monetary terms). Similarly, if an organization budgets for a daycare/ child-friendly facility for its staff members or communities, the GRB tools help to analyze the impact on women and men on its staff or the target communities. Gender-responsive tools support the organization as

well as its various stakeholders to recognize about gender commitments of the organization and how the organization is spending its finances on women and men to meet their different needs and priorities.

This guidebook helps to execute 06 selected basic tools which can be used by any organization to ensure gender mainstreaming in their financial systems. The guide provides a step-by-step detail of each tool as well as defines the scope of each tool and its relevance to different stages of budgeting (pre and post-budgeting). In addition to these tools the gender perspective should be integrated in institutionalized routines, such as forms, guidelines, rules for administrative processes, checklists, etc. Organizations should provide information on their actions to reduce gender gaps in their annual budget statements.

# GENDER RESPONSIVE BUDGETING TOOLS

### PRE BUDGET:

Stage: Planning & Preparation of the Budget

**Tool 1:** Gender-disaggregated analysis of the impact of the budget on time use

**Tool 2:** Gender-aware beneficiary assessments

### POST BUDGET:

Stage: Monitoring & Evaluation

**Tool 3:** Gender-disaggregated expenditure incidence analysis

**Tool 4:** Gender-disaggregated Data of Service Providers

**Tool 5:** Tracking Expense against Staff Gender Ratio

**Tool 6:** Gender Responsive Budget Statement

# TOOL 1

## GENDER-DISAGGREGATED ANALYSIS OF THE IMPACT OF THE BUDGET ON TIME USE

**Scope of the Tool:** This tool aims at analyzing how resource allocation and revenue raising patterns (if organization has designed any activity for revenue generation such as fees/charges for using its services) impact the amount of different types of paid and unpaid work done, and the way that time is spent by women, men, boys and girls at household level. The work that women and girls do in the care economy remains invisible, therefore this type of analysis is important to see that impact.

The tool also helps to see the adverse impact of designed projects and interventions on women, men, transgenders, elderly, girls and boys.

### OBJECTIVE

To assess and analyze prevailing gender division of work in a community and set strategic goals to transform their role in a way that is less burdened yet meets their strategic interests

### WHEN TO BE USED

**Before** project design,  
**During** project interventions and  
**After** project completion to see the impacts and change in the gender division of work

### SAMPLE OF DAILY ROUTINE CHART

village		
Time	Rural men	Rural women
5 am	Wake up	Wake up
5.30 am	Cleaning animal shed, feeding animal	Household activity
6 am	Daily labour	Daily labour
12 noon	-do-	-do-
12.30 pm	Bathing and feeding of animal	Kitchen work
1.30 pm	Lunch	Lunch
2 pm	Daily labour	Daily labour
4.30 pm	Marketing for household	Taking rest
6 pm	Spending time at village tea shop	Watching TV
7 pm	Spending time at village club or Samiti	Household activity
8 pm	Feeding animal	Kitchen work
9 pm	Dinner	Dinner
10 pm	Sleep	Sleep

The tool is used to identify daily routine pattern of either gender in a particular area to analyze work type and distribution of workloads throughout the day, for comparative analysis between different individuals' daily schedules.

### It helps:

- To identify the gender roles in each community in different seasons (summer, winter, harvesting, fishing, rainy season/floods, epidemics etc.)
- To do a reality check of the best utilization of volunteer time of women and men in a community and plan meetings and training sessions etc.
- To document the timings of the activities during 24 hours which are performed by women and men
- To identify possible places of social gathering for women and men which can be effectively used to deliver project messages such as schools, mohalla meetings, community centers, mosques, union council, etc.
- To explore what new / different activity can be introduced for women and men and its value addition in the given time frame (24 hours)

### METHODOLOGY – HOW TO USE THIS TOOL:

- Use daily routine chart – a participatory rural appraisal (PRA) tool.
- Focus group discussion or individual interview are most suitable techniques to gather data
- Develop daily diary for women and men in a community using interactive methodology
- Round of community to develop observation-based analysis (community walk)
- Informal talk with community elders (women and men)
- Enter the data in given excel sheet

### TOOL 1: GENDER-DISAGGREGATED ANALYSIS OF THE IMPACT OF THE BUDGET ON TIME USE

Type of Gender	Type of work	8:00am	9:00am	10:00am	11:00am	12:00am	1:00pm	2:00pm	3:00pm	4:00pm	5:00pm	5:00pm	7:00pm
Women													
Men													
Boys													
Girls													
TG													

## TOOL 1: PRACTICED BY ROSHNI WELFARE ORGANIZATION

Tool : Time use survey to assess gender burden

Objective: to assess and analyse prevailing gender division of work in a community and set strategic goals to transform their role in way which is less burdened yet meet their strategic interests

Advised frequency : Before project design , during the project interventions and after the project completion to see the impacts and change in the gender division of work

Average Cost Per Hour (PKR)	Type of Gender (Female, Male, Girls, Boys)	Types of work	AM								PM								Total								
			6:00	7:00	8:00	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00		10:00	11:00	12:00	1:00	2:00	3:00		
100	Female (Housewife)	Breakfast	1																								1
100		Cleaning		1																							1
100		Washing			1	1																					2
100		sewing					1	1																			2
100		Lunch							1																		1
		Personel Care / Family Engagement																									0
100		Family Tasks												1													1
		Leisure Activities																									0
100		Dinner														1											1
100		Pot cleanliness															1										1
		T.V .Drama																1	1								2
		GTV																									0
																											0
800			100	100	100	100	100	100	100	0	0	100	0	0	0	0	100	100	0	0	0	0	0	0	0	0	1000

Average Cost Per Hour (PKR)	Type of Gender (Female, Male, Girls, Boys)	Types of work	AM								PM								Total								
			6:00	7:00	8:00	9:00	10:00	11:00	12:00	1:00	2:00	3:00	4:00	5:00	6:00	7:00	8:00	9:00		10:00	11:00	12:00	1:00	2:00	3:00		
100	Female (Working)	Breakfast	1																								1
100		Teaching in School			1	1	1	1	1	1	1																7
		Personel Care / Family Engagement																									0
100		Family Tasks												1													1
		Leisure Activities																									0
100		Pot cleanliness															1										1
		T.V .Drama																1	1								2
		GTV																									0
																											0
			100	0	100	100	100	100	100	100	100	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1000

## TOOL 2 GENDER-DISAGGREGATED BENEFICIARY ASSESSMENTS

**Scope of the tool:** Women, transgenders and men often have different priorities and needs due to their social roles in society. It is therefore important that their voices are heard equally and that their priorities and concerns are considered on equal terms.

The gender-disaggregated beneficiary assessment is a tool that aims to gather information on the views of the actual and potential users of provided services. Beneficiary assessments might thus help to provide information as to whether money is spent on the right and desired activities and whether the funded services fulfill the needs and match the priorities of women, transgenders, and men.

### OBJECTIVES

To analyze that the priorities and needs of different genders are addressed by the designed interventions and allocated budget to analyze the significant differences in the priorities and how they were taken into account to identify the impacts of designed interventions on women, men and transgenders.

### ADVISED FREQUENCY

**During** the project period  
**After** the project completion

## METHODOLOGY - HOW TO USE THIS TOOL

Both quantitative and qualitative techniques of data collection can be used for gender-disaggregated beneficiary assessment. Surveys could be used for quantitative data. To design such surveys, it is important to disaggregate findings for women, transgender and men and possibly for other categories (age, ethnicity, urban/rural, etc.). Also, analyze any significant differences and how they have been and might be taken into account when identifying budget priorities.

The organization also uses qualitative techniques to obtain data about the budget priorities of women, men and transgenders priorities and their assessment of the actual service delivery. Rapid Participatory Rural Appraisal (PRA) tools, Participants Observation and Focus Group Discussions (FGDs) could be used to obtain in-depth information about the underlying causes of differences in preferences and assessment of service delivery. Such information can be highly valuable from a policy point of view.

# TOOL 3

## GENDER-DISAGGREGATED EXPENDITURE INCIDENCE ANALYSIS

**Scope of the tool:** A gender-disaggregated expenditure incidence analysis focuses on the distribution of expenditure between women and men, boys and girls in all their diversity. The process investigates the unit costs of a specific service, and then calculates to what extent the service is being used by women, men, boys and/or girls (more characteristics can be added depending on level of disaggregation needed, such as age, race, ethnicity, religion, or rural/urban location). For example, this analysis can identify to what extent and in what way women and men benefited from expenditure on public services, such as public transportation infrastructure, healthcare and/or education.

Expenditure incidence can be calculated as the net value of the unit costs multiplied by the number of units utilized by women and men, respectively. By this means, the extent to which men and women, girls and boys benefit from expenditure on provided services can be analyzed.

### OBJECTIVE

To analyze the impact of project/program expenditures on women and girls as compare to men or boy

To inform project/program designer or policy makers where resources are needed to allocate or reallocate to address gender inequalities

### ADVISED FREQUENCY

**During** the project period  
**After** the project completion

## METHODOLOGY - HOW TO USE THIS TOOL

During the project collect the financial data about unit costs of different interventions designed in the project/ program. Enter the data in financial system (any software). Summarize your results that what sort of integration is required between different interventions to have aggregate gender impact through this project.

After the project, program evaluation and program/ project assessment can be used to know the benefits or impact of allocated resources on women or girls as compare to men or boys.

### Few Analytical dimensions / Key questions for using this tool:

- 1** What sort of interventions were done under the project such as (equipment, assets, hard core supplies, cash transfer, loan or in-kind support) and what is the percentage of its distribution between women & girls and men & boys?
- 2** What sort of soft interventions were provided to women and men to enable their self-confidence and leadership abilities? How many were out of their town, and who was the most beneficial of exposure trips (if any in the project) women or men? what was the impact of it? Take support from program staff about the impacts of this activity and increase the proportionate budget in the next planning.
- 3** What is the overall balance in terms of expense on awareness-raising activities versus enhancing women's control over resources which increased their entitlement?

## TOOL 3: GENDER-DISAGGREGATED EXPENDITURE INCIDENCE ANALYSIS

One main focus of analysis of expenditures is on analysing the cost of programmes / activities / services or cash transfers received. Based on the information about costs of services and how many people use it, a simple incidence analysis can be done. This analysis is based on calculating the unit cost of services and the number of users of a specific service. The unit cost of services can be obtained by taking the overall expenditure for a specific service and dividing it by the number of units of the service provided (e.g. number places in a training course). The unit cost multiplied by the number of female (male) users of the service results in the cost of services provided to women (men). This is a simple form of sex-disaggregated expenditure incidence analysis. Thus, the information that needs to be collected respectively calculated in order to carry out this step of the analysis includes: Overall cost of providing specific services, transfers or investments, Number of (male and female) users of the service or other activities and Unit cost of services (per capita cost)

march

### Women Economic empowerment

Intervention	Type of Intervention	Total cost	# of Total units	Per unit cost	Type of intervention (soft/ hard)	Total # of beneficiaries	Per person cost	# of Female	Total Cost invest on this specific gender	%	# of Male	Total Cost invest on this specific gender	%	# of Girls	Total Cost invest on this specific gender	%	# of boys	Total Cost invest on this specific gender	%	# of Transgender	Total Cost invest on this specific gender	%	Check
Training on social mobilization (material development, consultation, hall charges, transportation)	soft	1,500,000	15	100,000	Soft	375	4,000	200	800,000	53	100	400,000	27	50	200,000	13	2	8,000	1	23	92,000	6	-
		-				375	-	-	-	#DIV/0!		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!	-
		-				375	-	-	-	#DIV/0!		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!	-
		-				375	-	-	-	#DIV/0!		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!	-
		-				375	-	-	-	#DIV/0!		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!	-
		-				375	-	-	-	#DIV/0!		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!	-
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		-				375	-	-	-	#DIV/0!		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!	-
		-				375	-	-	-	#DIV/0!		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!		-	#DIV/0!	-

## TOOL 3: PRACTICED BY PAKISTAN RURAL WORKERS SOCIAL WELFARE ORGANIZATION (PRWSWO)

### PAKISTAN RURAL WORKERS SOCIAL WELFARE ORGANIZATION (PRWSWO)

#### WVL-P Project

Intervention	Total cost	# of Total units	Per unit cost	Type of intervention (soft/hard)	Total # of beneficiaries	Per person cost	# of Female	% of total Cost invest on this specific gender	# of Male	% of total Cost invest on this specific gender	# of Girls	% of Total Cost invest on this specific gender	# of boys	% of Total Cost invest on this specific gender	# of Transgender	% of Total Cost invest on this specific gender
2 days Project Staff & Board Members Orientation session on Project Methodology:	32000	1	32000	hard	12	2666.667	4	33.33333333	8	66.66667	0	0		0	0	0
Quarterly Meetings of Volunteers / Activists Network	240000	4	60000	hard	30	2000	14	46.66666667	12	40	2	6.666667	2	6.666667	0	0
Capacity Building Training of Marriage Registrars	120000	2	60000	hard	30	2000	0	0	30	100		0		0		0
Annual NGOs / CBOs Network Experience Sharing Meeting	60000	1	60000	hard	30	2000	15	50	15	50		0		0		0
Quarterly Meetings of Women and Children Protection Committee Members (WCPC) at Village Level (Petty Refreshment to members)	180000	4	45000	hard	150	300	128	85.33333333	2	1.333333	20	13.33333		0		0
Advocacy Meetings with Policy Makers, Members Provincial Assembly (Travel, Food, Accommodation, local transportation)	100000	1	100000	hard	15	6666.667	10	66.66666667	5	33.33333		0		0		0
Capacity Building Seminar for Religious Leaders	120000	2	60000	hard	60	1000	20	33.33333333	40	66.66667		0		0		0
Interactive Street Theatre Performances in 4 Union Councils	1000000	5	200000	hard	1250	160	1000	80	250	20	50	4	20	1.6		0
Capacity Building session of Various Line Department Officials	70000	1	70000	hard	40	1750	20	50	20	50		0		0		0
Quarterly Meetings of Women and Children Protection Committee Members (WCPC) at Village Level (Petty Refreshment to members)	180000	4	45000	hard	150	300	128	85.33333333	2	1.333333	20	13.33333		0		0
Capacity building Training Workshop of Women & Children Protection Committee Members	300000	5	60000	hard	150	400	128	85.33333333	2	1.333333	20	13.33333		0		0
Designing, Developing and Printing of Training Manual of Women and children protection committee members and Training Manual of Activists / Volunteers	300000	1000	300	hard	3000	0.1	1500	50	800	26.66667	500	16.66667	200	6.666667		0
Designing, Developing and Printing of Training Manuals on Leadership Skills of Marriage Registrars knowledge enhancement of new laws.	350000	1000	350	hard	3000	0.116667	1500	50	800	26.66667	500	16.66667	200	6.666667		0
16 Days of Activism campaign against Gender Violence 25 November to 10 December, Press Conference, Seminar, FM Radio Talk show	238000	1	238000	hard	8000	29.75	6000	75	2000	25	200	2.5	350	4.375		0
International Women Day Celebration	56000	1	56000	hard	50	1120	50	100	0	0		0		0		0
Organizing Rural Women Festival at the occasion of International Day of Rural Women	555000	1	555000	hard	400	1387.5	300	75	0	0	100	25		0		0
3 Days Management & Leadership Skills Development Training of Staff & Community Volunteers:	645000	3	215000	hard	30	7166.667	20	66.66666667	10	33.33333		0		0		0
Organizing Study & Knowledge based Sessions with Staff & Volunteers	240000	12	20000	hard	360	55.55556	240	66.66666667	120	33.33333		0		0		0
Interactive meetings with networks & institutions (Public & Private Sectors) Exploring new avenues	100000	1	100000	hard	50	2000	30	60	20	40		0		0		0
Annual Retreat	350000	1	350000	hard	6	58333.33	2	33.33333333	4	66.66667		0		0		0
Appreciation Award Ceremony for Active Member of Project Staff, Volunteers, Marriage Registrar, Religious Leaders, NGOs / CBOs and Committee Members	250000	1	250000	hard	20	12500	10	50	10	50		0		0		0

# TOOL 3: PRACTICED BY ROSHNI WELFARE ORGANIZATION (RWO)

## Roshni Welfare Organization Multan.

One main focus of analysis of expenditures is on analysing the cost of programmes / activities / services or cash transfers received. Based on the information about costs of services and how many people use it, a simple incidence analysis can be done. This analysis is based on calculating the unit cost of services and the number of users of a specific service. The unit cost of services can be obtained by taking the overall expenditure for a specific service and dividing it by the number of units of the service provided (e.g. number places in a training course). The unit cost multiplied by the number of female (male) users of the service results in the cost of services provided to women (men). This is a simple form of sex-disaggregated expenditure incidence analysis. Thus, the information that needs to be collected respectively calculated in order to carry out this step of the analysis includes:Overall cost of providing specific services, transfers or investments, Number of (male and female) users of the service or other activities and Unit cost of services (per capita cost)

Intervention	Type of Intervention	Total cost	# of Total units	Per unit cost	Total # of beneficiaries	Per person cost	# of Female	Total Cost invest on this specific gender	%	# of Male	Total Cost invest on this specific gender	%	# of Girls	Total Cost invest on this	%	# of boys	Total Cost invest on	%	# of Transgender	Total Cost invest on	%	Check	
Activity 1.1- Review meeting with Emerging Women Leaders & Youth Volunteer.	soft	114,800	1	114,800	50	2,296	50	114,800	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 1.2- Cultural Competition.	soft	150,000	5	30,000	30	5,000	30	150,000	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 1.3- Five Days Para Legal Training with Male from Community (ToT).	soft	621,000	1	621,000	20	31,050	-	-	-	20	621,000	100	-	-	-	-	-	-	-	-	-	-	-
Activity 1.4- Peer Education Session Male	soft	260,000	20	13,000	300	867	-	-	-	300	260,000	100	-	-	-	-	-	-	-	-	-	-	-
Activity 1.5- 4-Days, Training of Trainers on Psycho-Social wellbeing & Stress Management. (ToT).	soft	420,600	1	420,600	25	16,824	25	420,600	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 1.6. Peer education	soft	402,500	50	8,050	750	537	750	402,500	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 2.1 Refresher Training of Teachers.	soft	55,500	1	114,800	40	1,388	40	55,500	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 2.2-Purchase of Books.	Hard	450,000	375	1,200	375	1,200	300	360,000	80	75	90,000	20	-	-	-	-	-	-	-	-	-	-	-
Activity 2.3-Purchase of Desks.	Hard	260,000	80	3,250	300	867	250	216,667	83	50	43,333	17	-	-	-	-	-	-	-	-	-	-	-
Activity 2.4- Sports Competition.	soft	155,000	5	31,000	300	517	250	129,167	83	50	25,833	17	-	-	-	-	-	-	-	-	-	-	-
Activity 2.5- Tutorial Activities (Role Plays).	soft	80,000	10	8,000	300	267	250	66,667	83	50	13,333	17	-	-	-	-	-	-	-	-	-	-	-
Activity 3.1 LSBE awareness session conducted in each school.	soft	140,000	5	28,000	400	350	400	140,000	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 3.2 Hand Washing Activities	soft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 3.3- Banners for Training Courses & Events.	Hard	30,000	30	1,000	2,300	13	2000	26,087	87	300	3,913	13	-	-	-	-	-	-	-	-	-	-	-
Activity 4.1-Annual General Meeting of General Body for Project Review with Gender lens.	soft	28,550	1	28,550	34	840	23	19,313	68	11	9,237	32	-	-	-	-	-	-	-	-	-	-	-
Activity 4.2- Drama on Women's Rights.	soft	430,000	3	143,333	1,050	410	800	327,619	76	250	102,381	24	-	-	-	-	-	-	-	-	-	-	-
Activity 4.3- Experience Sharing visit of RWO Staff.	soft	356,000	1	356,000	9	39,556	6	237,333	67	3	118,667	33	-	-	-	-	-	-	-	-	-	-	-
Activity 4.4-Commemoration of Pakistani Women's Day on 12 Feb 2022.	soft	41,000	1	41,000	100	410	100	41,000	100	0	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 4.5- Celebration of International Women's Day on 8th March 2022.	soft	72,500	1	72,500	150	483	150	72,500	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 4.6 -16-Days of Activism Campaign.	soft	102,000	4	25,500	200	510	200	102,000	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 4.7 - Painting Competition regarding 16-Days of Activism Campaign.	soft	160,000	1	160,000	200	800	200	160,000	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 4.8- Bannal Meeting of EB and BOD Review of Project With Gender Lens.	soft	49,300	2	24,650	15	3,287	9	29,580	60	6	19,720	40	-	-	-	-	-	-	-	-	-	-	-
Activity 4.9- Networking With District Level Alliances .	soft	16,500	2	8,250	25	660	18	11,880	72	7	4,620	28	-	-	-	-	-	-	-	-	-	-	-
Activity 4.10- Networking with Provincial Level Alliances	soft	86,000	2	43,000	40	2,150	30	64,500	75	10	21,500	25	-	-	-	-	-	-	-	-	-	-	-
Activity 4.11- IEC Material / Visibility Material.	soft	365,000	1	365,000	2,000	183	1500	273,750	75	500	91,250	25	-	-	-	-	-	-	-	-	-	-	-
Activity 4.12- IEC Material / Visibility Material for VAWC (Violance Against Women Centre).	Hard	905,000	1	905,000	50,000	18	50000	905,000	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 4.13- PPE Kit.	Hard	284,000	1	284,000	5,000	57	4500	255,600	90	500	28,400	10	-	-	-	-	-	-	-	-	-	-	-
Activity 4.14 - Social Media Visibility.	soft	180,000	12	15,000	100,000	2	50000	90,000	50	50000	90,000	50	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>		<b>6,215,250</b>	<b>534</b>	<b>3,866,483</b>	<b>1,890</b>	<b>60,028</b>	<b>111,881</b>	<b>4,672,063</b>	<b>75</b>		<b>1,543,187</b>	<b>25</b>											

# TOOL 3: PRACTICED BY SAIBAN DEVELOPMENT ORGANIZATION (SDO)

## Tool 3: Gender-disaggregated expenditure Incidence Analysis

One main focus of analysis of expenditures is on analysing the cost of programmes / activities / services or cash transfers received. Based on the information about costs of services and how many people use it, a simple incidence analysis can be done. This analysis is based on calculating the unit cost of services and the number of users of a specific service. The unit cost of services can be obtained by taking the overall expenditure for a specific service and dividing it by the number of units of the service provided (e.g. number places in a training course). The unit cost multiplied by the number of female (male) users of the service results in the cost of services provided to women (men). This is a simple form of sex-disaggregated expenditure incidence analysis. Thus, the information that needs to be collected respectively calculated in order to carry out this step of the analysis includes:Overall cost of providing specific services, transfers or investments, Number of (male and female) users of the service or other activities and Unit cost of services (per capita cost)

Intervention	Type of Intervention	Total cost	# of Total units	Per unit cost	Type of intervention(soft/hard)	Total # of beneficiaries	Per person cost	# of Female	Total Cost invest on this specific gender	%	# of Male	Total Cost invest on this	%	# of Girls	Total Cost invest on this	%	# of boys	Total Cost invest on	%	# of Transgender	Total Cost invest on	%	Check
Activity 1.2-Conduct Two Surgeries with BOD	soft	94,800	6	15,800	Soft	8	11,850	5	59,250	63	3	35,550	38	-	-	-	-	-	-	-	-	-	-
Activity 1.3 Capacity Enhancement Trainings workshop of BOD and WWL Staff on Gender responsive Advocacy, campaigning and resource mobilization	soft	110,900	7	15,843	Soft	30	3,697	16	59,147	53	14	51,753	47	-	-	-	-	-	-	-	-	-	-
Activity 1.4 Capacity Strengthening of WWL Staff on PRA Tools, action research and generate case study/success	soft	106,300	7	15,186	Soft	24	4,429	15	66,438	63	9	39,863	38	-	-	-	-	-	-	-	-	-	-
Activity 1.6.1 - Discovery Visit of Staff and Key BOD to partner WROs	soft	261,000	3	87,000	Soft	12	21,750	7	152,250	58	5	108,750	42	-	-	-	-	-	-	-	-	-	-
Activity 1.6.2- WWL staff & BOD Work Acknowledgement Event	soft	45,600	5	9,120	Soft	16	2,850	10	28,500	63	6	17,100	38	-	-	-	-	-	-	-	-	-	-
Activity 2.1 Four REFLECT Circles	soft	948,800	8	118,600	Soft	84	11,295	64	722,895	76	-	-	-	20	225,905	24	-	-	-	-	-	-	-
Activity 2.2 - Equip Reflect facilitators on Advance Reflect Module	soft	101,900	7	14,557	Soft	12	8,492	12	101,900	100	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 2.3 -One day CAFÉ with Newly elected local bodies members	soft	78,900	7	11,271	Soft	25	3,156	25	78,900	100	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 2.4 -Two Familiarization Conversations on Pro Women Bills for WWL forum and WRC	soft	129,900	7	18,557	Soft	45	2,887	45	129,900	100	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity 2.5 - Synergy building meeting of WWL forum and WRC with other women rights focused networks/Coalitions at District and Provincial Level	soft	152,800	6	25,467	Soft	50	3,056	50	152,800	100	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity # 3.1-Cultivation of Mentors on Harrassement at work place for Harrassement Committees at CSOs and Line Departments	soft	129,900	7	18,557	Soft	50	2,598	50	129,900	100	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity # 3.2.1- Execution of Significant events (16-Days of Activism, World Disability Day)	soft	267,500	4	66,875	Soft	300	892	300	267,500	100	-	-	-	-	-	-	-	-	-	-	-	-	-
Activity # 3.2.2: Execution of Significant events ( 8th March Women Day)	soft	214,800	7	30,686	Soft	50	4,296	35	150,360	70	15	64,440	30	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>		<b>2,548,300</b>	<b>75</b>	<b>431,719</b>		<b>698</b>	<b>69,397</b>	<b>2,040,489</b>	<b>80</b>	<b>49</b>	<b>281,906</b>	<b>11</b>	<b>20</b>	<b>225,905</b>	<b>9</b>								



# TOOL 4

## GENDER-DISAGGREGATED DATA OF SERVICE PROVIDERS

**Scope of the Tool:** It is newly developed tool by a team of consultants under WVL-P exclusive for Oxfam's partner WROs. The tool will assess the project team especially the decision makers to observe that how much the proportion of budget is enhancing net income of women beneficiaries Vs service provider which mainly are men. It also helps in indicating the market gap for women entrepreneurs. By using this tool an organization could do advocacy for gender procurement at national level as well as make may changes its own procurement policies and systems.

### OBJECTIVE

To provide opportunities to women in financial benefits of the project as women service providers

To identify new market avenues for women entrepreneurs as service providers in the development sector

### ADVISED FREQUENCY

**Before** the project  
**Mid** project  
**After** the project

## METHODOLOGY - HOW TO USE THIS TOOL

Enter data in each given column as described in the tool. In excel sheet the formulas are already included which will calculate the net value of the unit costs multiplied by the number of units utilized by female or male service providers.

# TOOL 4: GENDER-DISAGGREGATED DATA OF SERVICE PROVIDERS

**Tool 4: Gender-disaggregated Data of Service Providers**  
Objective: To assess which proportion of budget is enhancing net income of women beneficiaries Vs service provider  
Advised frequency: before, mid and after project

Intervention	Services	Cost	Total cost	# of total units	per unit cost	Type of intervention (soft/ hard)	Total # of beneficiaries, Who are they? need elaboration	per person cost	# of female service provider	Total Share to Female Service Provider (s)	% of total amount used for specific service provider	# of male service provider	Total Share to Male Service Provider(s)	% of total amount used for specific service provider	# of Transgender service provider	Total Share to Transgender Service Provider(s)	% of total amount used for specific service provider
<b>Sensitization Workshops</b>			<b>131640</b>	<b>16</b>	<b>8,228</b>	soft	<b>506</b>	<b>260</b>	<b>2</b>	<b>21000</b>	<b>16</b>	<b>4</b>	<b>110,640</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Refreshement	96,000		16	6,000		506	190	0	500	0	2	95,500		0		
	Banners	11,640		6	1,940		506	4		640		1	11,000		0		
	Rental Car	24,000		1	24,000		4	6,000		4000		1	20,000		0		
<b>Training on Social Mobilization</b>			<b>37300</b>	<b>1</b>	<b>37,300</b>	soft	<b>24</b>	<b>1,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>37,300</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Trainer	20,000		1	20,000		1	20,000	1	100			20,000	-	0		0
	Refreshement	7,200		1	7,200		12	600	2		17	1	7,200	8	0		0
	Hall Charges	5,000		1	5,000		12	417	3		25	1	5,000	8	0		0
	Banners	2,000		1	2,000		2	1,000	1		50	1	2,000	50	0		0
	Rental Car	1,500		1	1,500		3	500	2		67	1	1,500	33	0		0
Training Material	1,600		1	1,600		24	67	24		100		1,600	-	0		0	
<b>One Day Training on Leadership and Communication to WRO</b>			<b>37300</b>	<b>1</b>	<b>37,300</b>	soft	<b>5</b>	<b>7,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>37,300</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Trainer	20,000		1	20,000		1	20,000	1		100		20,000	-	0		0
	Refreshement	7,200		1	7,200		12	600	2			1	7,200	8	0		0
	Hall Charges	5,000		1	5,000		12	417	3			1	5,000	8	0		0
	Banners	2,000		1	2,000		2	1,000	1			1	2,000	50	0		0
	Rental Car	1,500		1	1,500		3	500	2			1	1,500	33	0		0
Training Material	1,600		1	1,600		24	67	24			1	1,600	4	0		0	
<b>Training on Report Writing</b>			<b>37300</b>	<b>1</b>	<b>37,300</b>	soft	<b>5</b>	<b>7,460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>37,300</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Trainer	20,000		1	20,000		1	20,000	1		100		20,000	-	0		0
	Refreshement	7,200		1	7,200		13	554	2			1	7,200	8	0		0
	Hall Charges	5,000		1	5,000		13	385	3			1	5,000	8	0		0
	Banners	2,000		1	2,000		2	1,000	1			1	2,000	50	0		0
	Rental Car	1,500		1	1,500		3	500	2			1	1,500	33	0		0
Training Material	1,600		1	1,600		24	67	24			1	1,600	4	0		0	

# TOOL 4: PRACTICED BY ROSHI WELFARE ORGANIZATION (RWO)

**Tool 4: Gender-disaggregated Data of Service Providers**  
Objective: To assess which proportion of budget is enhancing net income of women beneficiaries vs service provider  
Advised frequency: before, mid and after project

Intervention	Services	Cost	Total cost	# of total units	per unit cost	Type of intervention(soft/hard)	Total # of beneficiaries, Who are they? need elaboration	Who are they?	per person cost	# of female service provider	Total Share to Female Service Provider(s)	% of total amount used for specific service provider	# of male service provider	Total Share to Male Service Provider(s)	% of total amount used for specific service provider	# of Transgender service provider	Total Share to Transgender Service Provider(s)	% of total amount used for specific service provider
<b>ACTIVITY 1.1: Review meeting with Emerging Women Leaders &amp; Youth Volunteer (Objective 1)</b>			<b>114,800</b>	<b>1</b>	<b>114,800</b>	soft	<b>1</b>					<b>0</b>				<b>0</b>	<b>0</b>	<b>-</b>
	Material	20,000		50	400		1 Hotel		400		-	0	1	400	100.00	0		
	Travel cost	25,000		50	500		1 Participants		500	1	500	100	0	-	-	0		
	Resource Person Fee for	20,000		1	20,000		1 Trainer		20,000	1	20,000	100	0	-	-	0		
	Refreshment/Food sitting arrangement (tenting, generator etc	37,800		54	700		1 Hotel		700	0	-	0	1	700	100.00	1		
		12,000		1	12,000		1 Catterring		12,000	0	-	0	1	12,000	100.00	0		
<b>ACTIVITY 1.2: Cultural Competition (Objective 1)</b>			<b>150,000</b>	<b>1</b>	<b>150,000</b>	soft	<b>1</b>					<b>0</b>				<b>0</b>	<b>0</b>	<b>-</b>
	Tenting.etc	60,000		5	12,000		1 Catterring		12,000	0	-	0	1	12,000	100.00	0		
	Prizes	20,000		50	400		1 Shopkeeper		400	0	-	0	1	400	100.00	0		
	Material for competition	20,000		1	20,000		1 Sports shop		20,000	0	-	0	1	20,000	100.00	0		
	Refreshment for 50 person in each activity	50,000		250	200		1 Hotel		200	1	200	100	0	-	-	0		
<b>ACTIVITY 1.3: 5-Days Para Legal Training Male (ToT). (Objective 1)</b>			<b>621,000</b>	<b>1</b>	<b>621,000</b>	soft	<b>1</b>					<b>0</b>				<b>0</b>	<b>0</b>	<b>-</b>
	Manual Development	70,000		1	70,000		1 Hotel		70,000	1	70,000	100	1	70,000	100.00	0		
	Pay trainers fee (Two Trainers )	350,000		1	350,000		2 Trainer		175,000	2	350,000	100	0	-	-	0		
	Venue for workshop for 5 days	50,000		1	50,000		1 Hotel		50,000	1	50,000	100	1	50,000	100.00	0		
	Material for 20 persons	8,000		20	400		1 Satationery Shop		400	0	-	0	1	400	100.00	1		
	Refreshment lunch with 2 time tea for 23 persons	92,000		115	800		1 Hotel		800	0	-	0	1	800	100.00	0		
	Banner	1,000		1	1,000		1 Printing press		1,000	0	-	0	1	1,000	100.00	0		
	Travel of Trainees	50,000		20	2,500		20 Participants		2,500	0	-	0	20	50,000	100.00	0		
<b>ACTIVITY 1.4: Peer education sessions. (Objective 1)</b>			<b>260,000</b>	<b>1</b>	<b>260,000</b>	soft	<b>1</b>					<b>0</b>				<b>0</b>	<b>0</b>	<b>-</b>
	Sitting arrangement for 15 female at one venue. Total 50 venue	20,000		20	1,000		1 Tenting		20,000		-	0	1	20,000	100.00	0		

Intervention	Services	Cost	Total cost	# of total units	per unit cost	Type of intervention(soft/hard)	Total # of beneficiaries, Who are they? need elaboration	Who are they?	per person cost	# of female service provider	Total Share to Female Service Provider(s)	% of total amount used for specific service provider	# of male service provider	Total Share to Male Service Provider(s)	% of total amount used for specific service provider	# of Transgender service provider	Total Share to Transgender Service Provider(s)	% of total amount used for specific service provider
	Refreshment for session participants	75,000		50	1,500		1 Hotel		75,000	1	75,000	100	0	-	-	0		
	Development of material (Pictorial story on hard card)	80,000		1	80,000		1 Consultant		80,000	1	80,000	100	0	-	-	0		
	Designing and layout in shap of story	25,000		1	25,000		1 Designer		25,000	0	-	0	1	25,000	100.00	1		
	Printing of story on hard card and hard ring binding	60,000		50	1,200		1 Printing press		60,000	0	-	0	1	60,000	100.00	0		
<b>ACTIVITY 1.5: 4-Days, Training of Trainers on Psycy - Social wellbeing &amp; Stress Management. (ToT). (Objective 1)</b>			<b>420,600</b>	<b>1</b>	<b>420,600</b>	soft	<b>1</b>					<b>0</b>				<b>0</b>	<b>0</b>	<b>-</b>
	Manual Development	70,000		1	70,000		1 Consultant		70,000	1	70,000	100	0	-	-	0		
	Pay trainers fee (Two Trainers from )	160,000		2	80,000		1 Consultant		80,000	1	80,000	100	0	-	-	0		
	Venue for workshop for 4 days	40,000		1	40,000		1 Hotel		40,000	0	-	0	1	40,000	100.00	0		
	Material for 25 persons	10,000		1	10,000		1 Stationery shop		10,000	0	-	0	1	10,000	100.00	1		
	Refreshment lunch with 2 time tea for 28 persons	89,600		1	89,600		1 Hotel		89,600	0	-	0	1	89,600	100.00	0		
	Banner	1,000		1	1,000		1 Printing Press		1,000		-	0	1	1,000	100.00	0		
	Travel of Trainees	50,000		25	2,000		25 Participants		2,000	25	50000	100						
<b>ACTIVITY 1.6: Peer education sessions. (Objective 1)</b>			<b>402,500</b>	<b>1</b>	<b>402,500</b>	soft	<b>1</b>					<b>0</b>				<b>0</b>	<b>0</b>	<b>-</b>
	Sitting arrangement for 15 female at one venue. Total 50 venue	50,000		1	50,000		1 Tenting		50,000		-	0	1	50,000	100.00	0		
	Refreshment for session participants	187,500		1	187,500		1 Hotel		187,500	0	-	0	1	187,500	100.00	0		
	Development of material (Pictorial story on hard card)	80,000		1	80,000		1 Consultant		80,000	1	80,000	100	0	-	-	0		
	Designing and layout	25,000		1	25,000		1 Printing Press		25,000	0	-	0	1	25,000	100.00	1		
	Printing on hard card and hard ring binding	60,000		1	60,000		1 Printing Press		60,000	0	-	0	1	60,000	100.00	0		
<b>ACTIVITY 2.1: Refresher Training of Teachers (Objective 2)</b>			<b>105,500</b>	<b>1</b>	<b>105,500</b>	soft	<b>1</b>					<b>0</b>				<b>0</b>	<b>0</b>	<b>-</b>
	Manual Development	30,000		1	30,000		1 Consultant		30,000	1	30,000	100						

Intervention	Services	Cost	Total cost	# of total units	per unit cost	Type of intervention(soft/hard)	Total # of beneficiaries, Who are they? need elaboration	Who are they?	per person cost	# of female service provider	Total Share to Female Service Provider(s)	% of total amount used for specific service provider	# of male service provider	Total Share to Male Service Provider(s)	% of total amount used for specific service provider	# of Transgender service provider	Total Share to Transgender Service Provider(s)	% of total amount used for specific service provider
	Material	2,500		1	2,500		1	Stationery Shop	2,500	0	-	0	1	2,500	100.00	0		
	Travel cost	7,500		5	1,500		1	Participants	7,500	5	7,500	100	0	-	-	0		
	Resource person fee for 3 Days	45,000		2	22,500		1	Consultant	22,500	2	45,000	100	0	-	-	0		
	Refreshment for 8 person for 3 days	18,000		1	18,000		1	Hotel	18,000	0	-	0	1	18,000	100.00	0		
	Course completion Certificate	2,500		1	2,500			Printing Press					1	2,500	100.00			
<b>ACTIVITY 2.2: Purchase of School Books. (Objective 2)</b>			450,000	1	450,000	soft	1				-	0		-	-	0	0	-
	Purchase 375 course books & Note books (275 old student and 100 new students)	450,000		1	450,000		1	Stationery Shop	450,000		-	0	1	450,000	100.00	0		
<b>ACTIVITY 2.3: Purchase of school Desks. (Objective 2)</b>			260,000	1	260,000	soft	1				-	0		-	-	0	0	-
	80 student desk for 4 schools	260,000		1	260,000		1	Carpernter	260,000		-	0	1	260,000	100.00	0		
<b>ACTIVITY 2.4: Sports Cmpetition (Objective 2)</b>			155,000	1	155,000	soft	1				-	0		-	-	0	0	-
	Tenting	60,000		1	60,000		1	Tent house	60,000		-	0	1	60,000	100.00	0		
	Refreshments	50,000		1	50,000		1	Hotel	50,000	0	-	0	1	50,000	100.00	0		
	Prizes	25,000		1	25,000		1	Gift Shop	25,000	0	-	0	1	25,000	100.00	0		
	Material	20,000		1	20,000		1	Sport shop	20,000	0	-	0	1	20,000	100.00	0		
<b>ACTIVITY 2.5: Tutorial Activities) Weekly role play on child rights ( Children Study Circles) (Objective 2)</b>			80,000	1	80,000	soft	1				-	0		-	-	0	0	-
	Refreshment for 50 students	60,000		1	60,000		1	Hotel	60,000		-	0	1	60,000	100.00	0		
	Prizes	20,000		1	20,000		1	Gift Shop	20,000	0	-	0	1	20,000	100.00	0		
<b>ACTIVITY 3.1: Life Skill Base Education Awareness Session (Objective 3)</b>			140,000	1	140,000	soft	1				-	0		-	-	0	0	-
	Refreshment for 50 person in each session	80,000		1	80,000		1	Hotel	80,000		-	0	1	80,000	100.00	0		
	Tenting/catering etc	60,000		1	60,000		1	Tent house	60,000	0	-	0	1	60,000	100.00	0		
<b>ACTIVITY 3.3: Banners for Training Cources &amp; Events. (Objective 3)</b>			30,000	1	30,000	soft	1				-	0		-	-	0	0	-

Intervention	Services	Cost	Total cost	# of total units	per unit cost	Type of intervention(soft/hard)	Total # of beneficiaries, Who are they? need elaboration	Who are they?	per person cost	# of female service provider	Total Share to Female Service Provider(s)	% of total amount used for specific service provider	# of male service provider	Total Share to Male Service Provider(s)	% of total amount used for specific service provider	# of Transgender service provider	Total Share to Transgender Service Provider(s)	% of total amount used for specific service provider
	Print Banners for Different cources & Events	30,000		1	30,000		1	Printing Press	30,000		-	0	1	30,000	100.00	0		
<b>ACTIVITY 4.1: Annual General Meeting of General Body for project review with Gender lense. (Objective 4)</b>			28,550	1	28,550	soft	1				-	0		-	-	0	0	-
	Invitation and confirmation GB, EB & BoD members.	8,000		1	8,000		1	Courier	8,000		-	0	1	8,000	100.00	0		
	Refreshment for 32 mmembers	16,000		1	16,000		1	hotel	16,000	0	-	0	1	16,000	100.00	0		
	Sitting arrangement for members	4,550		1	4,550		1	Tent house	4,550	0	-	0	1	4,550	100.00	0		
<b>ACTIVITY 4.2 : Drama on Women's Rights (Objective 4)</b>			430,000	1	430,000	soft	1				-	0		-	-	0	0	-
	Script writing	40,000		1	40,000		1	Consultant	40,000		-	0	1	40,000	100.00	0		
	Performance of Artist including props, Trvelling their refreshment etc	180,000		1	180,000		1	Artist	180,000	1	180,000	100	0	-	-	0		
	Tenting, sitting including Generator, & Sound System	120,000		1	120,000		1	Tent house	120,000	0	-	0	1	120,000	100.00	0		
	Refreshment for participants	75,000		1	75,000		1	Hotel	75,000	0	-	0	1	75,000	100.00	0		
	5 Banners Back including 1 back banner.	15,000		1	15,000		1	Printing Press	15,000	0	-	0	1	15,000	100.00	0		
<b>ACTIVITY 4.3 : Experience sharing visit of RWO staff .</b>			356,000	1	356,000	soft	1				-	0		-	-	0	0	-
	Meal / refreshment with two time tea for 9 persons for 6 days	108,000		1	108,000		1	Hotel	108,000		-	0	1	108,000	100.00	0		
	Transportation	140,000		1	140,000		1	Participants	140,000	0	-	0	1	140,000	100.00	0		
	Stay @ 2000/person for 6 nights	108,000		1	108,000		1	Trainer	108,000	0	-	0	1	108,000	100.00	0		
<b>ACTIVITY 4.4 : Commemoration of Pakistani Women Day on 12 Feb 2022. (Objective 4)</b>			41,000	1	41,000	soft	1				-	0		-	-	0	0	-
	Refreshment for 50 participants in each session total 2 sessions.	25,000		1	25,000		1	Hotel	25,000		-	0	1	25,000	100.00	0		

Intervention	Services	Cost	Total cost	# of total units	per unit cost	Type of intervention(soft/hard)	Total # of beneficiaries, Who are they? need elaboration	Who are they?	per person cost	# of female service provider	Total Share to Female Service Provider(s)	% of total amount used for specific service provider	# of male service provider	Total Share to Male Service Provider(s)	% of total amount used for specific service provider	# of Transgender service provider	Total Share to Transgender Service Provider(s)	% of total amount used for specific service provider
	Venue, tenting , sound generator for organize event	14,000		1	14,000			1 Tent House	14,000	0	-	0	1	14,000	100.00	0		
	2 back banners at different location	2,000		1	2,000			1 Printing press	2,000	0	-	0	1	2,000	100.00	0		
<b>ACTIVITY 4.5: Celebration of International Women Day on 8th March 2023. (Objective 4)</b>			<b>72,500</b>	<b>1</b>	<b>72,500</b>	<b>soft</b>	<b>1</b>				-	0			-	<b>0</b>	<b>0</b>	-
	meal /refreshment for 150 participants	37,500		1	37,500			1 Hotel	37,500		-	0	1	37,500	100.00	0		
	Venue, tenting , sound generator for organize event	30,000		1	30,000			1 Tent house	30,000	0	-	0	1	30,000	100.00	0		
	1 back banner. 4 with different slogans	5,000		1	5,000			1 Printing Press	5,000	0	-	0	1	5,000	100.00	0		
<b>ACTIVITY 4.6: 16-Days of Activism Campaign (Objective 4)</b>			<b>102,000</b>	<b>1</b>	<b>102,000</b>	<b>soft</b>	<b>1</b>				-	0			-	<b>0</b>	<b>0</b>	-
	Refreshment for 50 participants in each session total 4 sessions.	70,000		1	70,000			1 Hotel	70,000		-	0	1	70,000	100.00	0		
	Venue, tenting , sound generator for organize event	28,000		1	28,000			1 Tent house	28,000	0	-	0	1	28,000	100.00	0		
	4 back banners at different location	4,000		1	4,000			1 Printing Press	4,000	0	-	0	1	4,000	100.00	0		
<b>ACTIVITY 4.7: Painting Competition on 16-Days of Activism. (Objective 4)</b>			<b>119,000</b>	<b>1</b>	<b>119,000</b>	<b>soft</b>	<b>1</b>				-	0			-	<b>0</b>	<b>0</b>	-
	Painting kits	60,000		1	60,000			1 Stationery shop	60,000		-	0	1	60,000	100.00	0		
	Banner	2,000		1	2,000			1 Printing Press	2,000	0	-	0	1	2,000	100.00	0		
	Lunch /refreshment	30,000		1	30,000			1 Hotel	30,000	0	-	0	1	30,000	100.00	0		
	Prizes	20,000		1	20,000			1 Gift Shop	20,000	0	-	0	1	20,000	100.00	1		
	Certificates	7,000		1	7,000			1 Press	7,000	0	-	0	1	7,000	100.00	0		
<b>ACTIVITY 4.8: Biannually Meeting of EB reviv of Project in Gender lens. (Objective 4)</b>			<b>49,300</b>	<b>1</b>	<b>49,300</b>	<b>soft</b>	<b>1</b>				-	0			-	<b>0</b>	<b>0</b>	-
	Invitation of Ex body and BoD members	9,300		1	9,300			1 Courier	9,300		-	0	1	9,300	100.00	0		

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Intervention	Services	Cost	Total cost	# of total units	per unit cost	Type of intervention(soft/hard)	Total # of beneficiaries, Who are they? need elaboration	Who are they?	per person cost	# of female service provider	Total Share to Female Service Provider(s)	% of total amount used for specific service provider	# of male service provider	Total Share to Male Service Provider(s)	% of total amount used for specific service provider	# of Transgender service provider	Total Share to Transgender Service Provider(s)	% of total amount used for specific service provider
	BoD & Executive Body meeting , Lunch for them 15 person for 2meeting	40,000		1	40,000			1 Hotel	40,000	1	40,000	100	0	-	-	0		
<b>ACTIVITY 4.9: Networking with District level Alliances. (Objective 4)</b>			<b>16,500</b>	<b>1</b>	<b>16,500</b>	<b>soft</b>	<b>1</b>				-	0			-	<b>0</b>	<b>0</b>	-
	Quarterly Invitation to 15 civil society organizations for meetings	7,500		1	7,500			1 Hotel	7,500		-	0	1	7,500	100.00	0		
	Quarterly Refreshment for 15 persons	9,000		1	9,000			1 Participants	9,000	1	9,000	100	0	-	-	0		
<b>ACTIVITY 4.10: Networking with Provincial level Alliance (Objective 4)</b>			<b>86,000</b>	<b>1</b>	<b>86,000</b>	<b>soft</b>	<b>1</b>				-	0			-	<b>0</b>	<b>0</b>	-
	Networking with Provincial level Alliance (Objective 4)	30,000		1	30,000			1 Travel	30,000		-	0	1	30,000	100.00	0		
	Travel cost	56,000		1	56,000			1 Hotel	56,000	0	-	0	1	56,000	100.00	0		
<b>ACTIVITY 4.11: IEC / Visibility Material (Objective 4)</b>			<b>365,000</b>	<b>1</b>	<b>365,000</b>	<b>soft</b>	<b>1</b>				-	0			-	<b>0</b>	<b>0</b>	-
	100 Parashout bag with Screen printing	100,000		1	100,000			1 Stationery Shop	100,000		-	0	1	100,000	100.00	0		
	Poster 20 x30 Art paper about Women rights on art paper 4 colour.	105,000		1	105,000			1 Printing Press	105,000	0	-	0	1	105,000	100.00	0		
	Water Bottle containing messages & WVL logos	80,000		1	80,000			1 General Store	80,000	0	-	0	1	80,000	100.00	0		
	Table Calendar 4 color, containing 12 messages on women rights.	80,000		1	80,000			1 Printing Press	80,000	0	-	0	1	80,000	100.00	0		
<b>ACTIVITY 4.12: IEC / Visibility Material for VAWC Centre (Objective 4)</b>			<b>905,000</b>	<b>1</b>	<b>905,000</b>	<b>soft</b>	<b>1</b>				-	0			-	<b>0</b>	<b>0</b>	-
	800 Streamers.	800,000		1	800,000			1 Printing Press	800,000		-	0	1	800,000	100.00	0		
	Two fold Brouchers on Art paper 4 colors	105,000		1	105,000			1 Printing Press	105,000	0	-	0	1	105,000	100.00	0		
<b>ACTIVITY 4.13: PPE Kit</b>			<b>278,000</b>	<b>1</b>	<b>278,000</b>	<b>soft</b>	<b>1</b>				-	0			-	<b>0</b>	<b>0</b>	-
	3 ply masks with Nose Pin 80 gm.	100,000		1	100,000			1 Medical Store	100,000		-	0	1	100,000	100.00	0		

GUIDEBOOK ON GENDER BUDGET ANALYSIS

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Intervention	Services	Cost	Total cost	# of total units	per unit cost	Type of intervention(soft/hard)	Total # of beneficiaries, Who are they? need elaboration	Who are they?	per person cost	# of female service provider	Total Share to Female Service Provider(s)	% of total amount used for specific service provider	# of male service provider	Total Share to Male Service Provider(s)	% of total amount used for specific service provider	# of Transgender service provider	Total Share to Transgender Service Provider(s)	% of total amount used for specific service provider
	Hand Sanitizer 100 ML	138,000		1	138,000		1	Medical Store	138,000	0	-	0	1	138,000	100.00	0		
	Medicine for First Aid Box	16,000		1	16,000		1	Medical Store	16,000	0	-	0	1	16,000	100.00	0		
	Sanitary Pads	24,000		1	24,000		1	Store	24,000	0	-	0	1	24,000	100.00	0		
<b>ACTIVITY 4.14 : Social Media Visibility (Objective 4)</b>			<b>180,000</b>	<b>1</b>	<b>180,000</b>	<b>soft</b>	<b>1</b>					0			0	<b>0</b>		
	Paid contents to Facebook, Instagram, tweeter,	180,000		1	180,000		1	Consultant	180,000	1	180,000	100	0	-	-	0		

<b>ACTIVITY 1: Stationery for Teachers &amp; Girls learners</b>			<b>54,000</b>	<b>1</b>	<b>54,000</b>	<b>soft</b>	<b>1</b>					0			0	<b>0</b>		
	Stationery for Girls Learners and Teachers	54,000		1	54,000		1	Stationery Shop	54,000	0	-	0	1	54,000	100.00	0		
<b>ACTIVITY 2: Print Annual Report</b>			<b>115,000</b>	<b>1</b>	<b>115,000</b>	<b>soft</b>	<b>1</b>					0			0	<b>0</b>		
	Annual report 400 copies of report 4 color	80,000		1	80,000		1	Printing Press	80,000		-	0	1	80,000	100.00	0		
	200 copies posted through courier	35,000		1	35,000		1	Courier	35,000	0	-	0	1	35,000	100.00	0		
<b>ACTIVITY 3: Annual Audit reports</b>			<b>80,000</b>			<b>soft</b>	<b>1</b>					0			0	<b>0</b>		
	Anuul Audit fee	80,000		1	80,000		1	Consultant	80,000		-	0	1	80,000	100.00	0		
<b>ACTIVITY 7: Operational Cost</b>			<b>383,000</b>	<b>1</b>	<b>383,000</b>	<b>soft</b>	<b>1</b>					0			0	<b>0</b>		
	Internet, Fax etc	72,000		1	72,000		1	PTCL	72,000		-	0	1	72,000	100.00	0		
	Utality bill WASA, gas	96,000		1	60,000		1	Govt	60,000	0	-	0	1	60,000	100.00	0		
	Bank charges and deduction	60,000		1	60,000		1	FWB	60,000		-	0	1	60,000	100.00	0		
	Refreshment for staff and visitors.	60,000		1	60,000		1	Hotel	60,000		-	0	1	60,000	100.00	0		
	Stationery	66,000		1	66,000		1	Stationery Shop	66,000		-	0	1	66,000	100.00	0		
	Office maintenance			1	-		1		-		-	#DIV/0!	1	-		0		
	Water Dispensar	35,000		1	35,000		1	Electronic Shop	35,000		-	0	1	35,000	100.00	0		
	Instalation of CCTV camaras			1	-		1		-		-	#DIV/0!	1	-		0		
	Instalation/ replacement of Solar system Batteries 230 AH	90,000		1	90,000		1	Electric Shop	90,000		-	0	1	90,000	100.00	0		

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<b>Tool 4: Gender-disaggregated Data of Service Providers</b>																		
<b>Objective: To asses which proportion of budget is enhancing net income of women beneficiaries Vs service provider</b>																		
<b>Advised frequency: before, mid and after project</b>																		
Intervention	Services	Cost	Total cost	# of total units	per unit cost	Type of intervention(soft/hard)	Total # of beneficiaries, Who are they? need elaboration	Who are they?	per person cost	# of female service provider	Total Share to Female Service Provider(s)	% of total amount used for specific service provider	# of male service provider	Total Share to Male Service Provider(s)	% of total amount used for specific service provider	# of Transgender service provider	Total Share to Transgender Service Provider(s)	% of total amount used for specific service provider
<b>Activity 1.2 -Conduct Two Surgeries with BOD</b>			<b>66,800</b>	<b>5</b>	<b>13,360</b>	<b>soft</b>	<b>5</b>		<b>13,360</b>		-	0	<b>1</b>	<b>33,400</b>	100.00	<b>0</b>	<b>0</b>	
	Refreshment	52,000		2	26,000		1	Hotel	26,000		-	0	1	26,000	100.00	0		
	Banners	3,000		2	1,500		1	Graphics	1,500		-	0	1	1,500	100.00	0		
	Stationary	6,000		2	3,000		1	Book Seller	3,000		-	0	1	3,000	100.00	0		
	Rental Car	4,000		2	2,000		1	Rental Car	2,000		-	0	1	2,000	100.00	1		
	Medical Supplies	1,800		2	900		1	Medical Store	900		-	0	1	900	100.00	0		
<b>Activity 1.3 -Capacity Enhancement Trainings workshop of BOD and WVL Staff on Gender responsive Advocacy, campaigning and resource mobilization</b>			<b>82,900</b>	<b>1</b>	<b>82,900</b>	<b>soft</b>	<b>5</b>		<b>16,580</b>	<b>1</b>	<b>10,000</b>	20	<b>4</b>	<b>72,900</b>	80.00	<b>0</b>	<b>0</b>	
	Trainer	20,000		2	10,000		1	Consultant	10,000	1	10,000	100	1	10,000	100.00	0		0
	Refreshment	36,000		2	18,000		1	Hotel	18,000		-	0	1	36,000	100.00	0		0
	Hall Charges	16,000		2	8,000		1	Hotel	8,000		-	0	1	16,000	100.00	0		0
	Banners	3,000		2	1,500		1	Graphics	1,500		-	0	1	3,000	100.00	0		0
	Rental Car	4,000		2	2,000		1	Rental Car	2,000		-	0	1	4,000	100.00	0		0
	Stationary	3,000		1	3,000		1	Book Seller	3,000	0	-	0	1	3,000	100.00	0		0
	Medical Supplies	900		1	900		1	Medical Store	900		-	0	1	900	100.00	0		0
<b>Activity 1.4 Capacity Strengthening of WVL Staff on PRA Tools, action research and generate case study/success story</b>			<b>93,400</b>	<b>1</b>	<b>93,400</b>	<b>soft</b>	<b>5</b>		<b>18,680</b>	<b>2</b>	<b>20000</b>	40	<b>3</b>	<b>93,400</b>	60.00	<b>0</b>	<b>0</b>	
	Trainer	30,000		1	30,000		3	Consultant	10,000	2	20,000	67	1	30,000	33.33	0		0
	Refreshment	28,800		3	9,600		1	Hotel	9,600		-	0	1	28,800	100.00	0		0
	Hall Charges	24,000		3	8,000		1	Hotel	8,000		-	0	1	24,000	100.00	0		0
	Banners	3,000		2	1,500		1	Graphics	1,500		-	0	1	3,000	100.00	0		0
	Rental Car	6,000		3	2,000		1	Rental Car	2,000		-	0	1	6,000	100.00	0		0
	Stationary	1,600		1	1,600		1	Book Seller	1,600		-	0	1	1,600	100.00	0		0
<b>Activity 1.6.1 - Discovery Visit of Staff and Key BOD to partner WROs</b>			<b>261,000</b>	<b>1</b>	<b>261,000</b>	<b>soft</b>	<b>5</b>		<b>52,200</b>	<b>0</b>		0	<b>5</b>	<b>261,000</b>	100.00	<b>0</b>	<b>0</b>	
	Rental Car	90,000		4	22,500		1	Rental Car	22,500		-	0	1	90,000	100.00	0		0
	Refreshment	75,000		15	5,000		1	Hotel	5,000		-	0	1	75,000	100.00	0		0
	Hotel Stay	96,000		40	2,400		1	Hotel	2,400		-	0	1	96,000	100.00	0		0

GUIDEBOOK ON GENDER BUDGET ANALYSIS

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Intervention	Services	Cost	Total cost	# of total units	per unit cost	Type of intervention(soft/ hard)	Total # of beneficiaries, Who are they? need elaboration	Who are they?	per person cost	# of female service provider	Total Share to Female Service Provider(s)	% of total amount used for specific service provider	# of male service provider	Total Share to Male Service Provider(s)	% of total amount used for specific service provider	# of Transgender service provider	Total Share to Transgender Service Provider(s)	% of total amount used for specific service provider
<b>Activity 1.6.2 - WVl staff &amp; BOD Work Acknowledgement Event</b>			<b>46,100</b>	<b>1</b>	<b>46,100</b>	<i>soft</i>	<b>4</b>		<b>11,525</b>	<b>0</b>		<b>0</b>	<b>4</b>	<b>46,100</b>	100.00	<b>0</b>		<b>0</b>
	Rental Car	2,000		1	2,000		1	Rental Car	2,000			0	1	2,000	100.00	0		0
	Refreshment	27,200		1	27,200		1	Hotel	27,200			0	1	27,200	100.00	0		0
	Shields	16,000		1	16,000		1	Poographer	16,000			0	1	16,000	100.00			
	Medical Supplies	900		1	900		1	Medical Store	900			0	1	900	100.00			
					#DIV/0!				#DIV/0!			#DIV/0!		-	#DIV/0!	0		#DIV/0!
<b>Activity 2.1- Four Reflect Circles</b>			<b>564,800</b>	<b>1</b>	<b>564,800</b>	<i>soft</i>	<b>5</b>		<b>112,960</b>	<b>3</b>	<b>22,400</b>	60	<b>4</b>	<b>542,400</b>	80.00	<b>0</b>		<b>0</b>
	Facilitators	192,000		12	16,000		4	Facilitators	4,000	4	16,000	100	0	-	-	0		0
	Office Rent	48,000		12	4,000		4	Facilitators	1,000	4	4,000	100	0	-	-	0		0
	Office Utility	28,800		12	2,400		4	Facilitators	600	4	2,400	100	0	-	-	0		0
	Stationary	120,000		12	10,000		2	Book Seller	5,000	0	-	0	2	10,000	100.00	0		0
	Rental Car	96,000		12	8,000		1	Rental Car	8,000	0	-	0	1	8,000	100.00	0		0
	Office Maintenance	40,000		2	20,000		2	Mechanic	10,000	0	-	0	2	20,000	100.00	0		0
	Office Supplies	32,000		8	4,000		2	Suppliers	2,000	0	-	0	2	4,000	100.00			
	Office Supplies	8,000		4	2,000		1	Suppliers	2,000									
					#DIV/0!				#DIV/0!		#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!	0		#DIV/0!
<b>Activity 2.2 - Equip Reflect facilitators on Advance Reflect Module</b>			<b>101,900</b>	<b>1</b>	<b>101,900</b>	<i>soft</i>	<b>5</b>		<b>20,380</b>	<b>1</b>	<b>20,000</b>	20	<b>4</b>	<b>81,900</b>	80.00	<b>0</b>		<b>0</b>
	Trainer	30,000		3	10,000		1	Consultant	10,000	2	20,000	200	1	10,000	100.00	0		0
	Refreshment	36,000		3	12,000		1	Hotel	12,000		-	0	1	36,000	100.00	0		0
	Hall Charges	24,000		3	8,000		1	Hotel	8,000		-	0	1	24,000	100.00	0		0
	Banners	3,000		2	1,500		1	Graphics	1,500	0	-	0	1	3,000	100.00	0		0
	Rental Car	6,000		3	2,000		1	Rental Car	2,000	0	-	0	1	6,000	100.00	0		0
	Stationary	2,000		1	2,000		1	Book Seller	2,000	0	-	0	1	2,000	100.00	0		0
	Medical Supplies	900		1	900		1	Medical Store	900	0	-	0	1	900	100.00	0		0
<b>Activity 2.3 -One day CAFÉ with Newly elected local bodies members</b>			<b>60,000</b>	<b>1</b>	<b>60,000</b>	<i>soft</i>	<b>6</b>		<b>10,000</b>	<b>1</b>	<b>12,000</b>	16.67	<b>5</b>	<b>48,000</b>	83.33	<b>0</b>		<b>0</b>
	Trainer	12,000		1	12,000		1	Consultant	12,000	1	12,000	100	0	-	-	0		0
	Refreshment	30,000		2	15,000		1	Hotel	15,000		-	0	1	30,000	100.00	0		0
	Hall Charges	8,000		2	4,000		1	Hotel	4,000		-	0	1	8,000	100.00	0		0
	Banners	3,000		2	1,500		1	Graphics	1,500	0	-	0	1	3,000	100.00	0		0
	Rental Car	2,000		2	1,000		1	Rental Car	1,000	0	-	0	1	2,000	100.00	0		0
	Stationary	5,000		1	5,000		1	Book Seller	5,000	0	-	0	1	5,000	100.00	0		0

Intervention	Services	Cost	Total cost	# of total units	per unit cost	Type of intervention(soft/ hard)	Total # of beneficiaries, Who are they? need elaboration	Who are they?	per person cost	# of female service provider	Total Share to Female Service Provider(s)	% of total amount used for specific service provider	# of male service provider	Total Share to Male Service Provider(s)	% of total amount used for specific service provider	# of Transgender service provider	Total Share to Transgender Service Provider(s)	% of total amount used for specific service provider
	Medical Supplies	900		1	900		1	Medical Store	900	0	-	0	1	900	100.00	0		0
<b>Activity 2.4 - Two Familiarization Conversations on Pro Women Bills for WVl forum and WRC</b>			<b>108,900</b>	<b>1</b>	<b>108,900</b>	<i>soft</i>	<b>6</b>		<b>18,150</b>	<b>1</b>	<b>10,000</b>	17	<b>5</b>	<b>98,900</b>	83.33	<b>0</b>		<b>0</b>
	Trainer	20,000		2	10,000		1	Consultant	10,000	1	10,000	100	1	10,000	100.00	0		0
	Refreshment	60,000		2	30,000		1	Hotel	30,000		-	0	1	60,000	100.00	0		0
	Hall Charges	16,000		2	8,000		1	Hotel	8,000		-	0	1	16,000	100.00	0		0
	Banners	3,000		2	1,500		1	Graphics	1,500		-	0	1	3,000	100.00	0		0
	Rental Car	4,000		2	2,000		1	Rental Car	2,000		-	0	1	4,000	100.00	0		0
	Stationary	5,000		1	5,000		1	Book Seller	5,000		-	0	1	5,000	100.00	0		0
	Medical Supplies	900		1	900		1	Medical Store	900		-	0	1	900	100.00	0		0
<b>Activity 2.5 - Synergy building meeting of WVl forum and WRC with other women rights focused networks/Coalitions at District and Provincial Level</b>			<b>106,800</b>	<b>1</b>	<b>106,800</b>	<i>soft</i>	<b>5</b>		<b>21,360</b>	<b>0</b>		0	<b>5</b>	<b>106,800</b>	100.00	<b>0</b>		<b>0</b>
	Refreshment	72,000		2	36,000		1	Hotel	36,000		-	0	1	72,000	100.00	0		0
	Hall Charges	16,000		2	8,000		1	Hotel	8,000		-	0	1	16,000	100.00	0		0
	Banners	3,000		2	1,500		1	Graphics	1,500		-	0	1	3,000	100.00	0		0
	Rental Car	4,000		2	2,000		1	Rental Car	2,000		-	0	1	4,000	100.00	0		0
	Stationary	10,000		2	5,000		1	Book Seller	5,000	0	-	0	1	10,000	100.00	0		0
	Medical Supplies	1,800		2	900		1	Medical Store	900		-	0	1	1,800	100.00	0		0
<b>Activity # 3.1-Cultivation of Mentores on Harrassement at work place for Harrassement Committees at CSOs and Line Departments</b>			<b>108,900</b>	<b>1</b>	<b>108,900</b>	<i>soft</i>	<b>6</b>		<b>18,150</b>	<b>1</b>	<b>10,000</b>	16.67	<b>5</b>	<b>98,900</b>	83.33	<b>0</b>		<b>0</b>
	Trainer	20,000		2	10,000		1	Consultant	10,000	1	10,000	100	1	10,000	100.00	0		0
	Refreshment	60,000		2	30,000		1	Hotel	30,000		-	0	1	60,000	100.00	0		0
	Hall Charges	16,000		2	8,000		1	Hotel	8,000		-	0	1	16,000	100.00	0		0
	Banners	3,000		2	1,500		1	Graphics	1,500		-	0	1	3,000	100.00	0		0
	Rental Car	4,000		1	4,000		1	Rental Car	4,000		-	0	1	4,000	100.00	0		0
	Stationary	5,000		1	5,000		1	Book Seller	5,000		-	0	1	5,000	100.00	0		0
	Medical Supplies	900		1	900		1	Medical Store	900		-	0	1	900	100.00	0		0

Intervention	Services	Cost	Total cost	# of total units	per unit cost	Type of intervention(soft/ hard)	Total # of beneficiaries/ Who are they? need elaboration	Who are they?	per person cost	# of female service provider	Total Share to Female Service Provider(s)	% of total amount used for specific service provider	# of male service provider	Total Share to Male Service Provider(s)	% of total amount used for specific service provider	# of Transgender service provider	Total Share to Transgender Service Provider(s)	% of total amount used for specific service provider
<b>Activity # 3.2.1- Execution of Significant events (16-Days of Activism, World Disability Day)</b>			<b>175,500</b>	<b>1</b>	<b>175,500</b>	soft	<b>3</b>		<b>58,500</b>	<b>1</b>	<b>20,000</b>	33.33	<b>2</b>	<b>155,500</b>	66.67	<b>0</b>		<b>0</b>
	Trainer	30,000		3	10,000		1	Consultant	10,000	2	20,000	200	1	10,000	100.00	0		0
	Refreshement	130,000		2	65,000		1	Hotel	65,000		-	0	1	130,000	100.00	0		0
	Banners	7,500		5	1,500		1	Graphics	1,500		-	0	1	7,500	100.00	0		0
<b>Activity # 3.2.2: Execution of Significant events ( 8th March Women Day)</b>			<b>216,800</b>	<b>1</b>	<b>216,800</b>	soft	<b>7</b>		<b>30,971</b>	<b>1</b>	<b>6,000</b>	14.29	<b>6</b>	<b>210,800</b>	85.71	<b>0</b>		<b>0</b>
	Printing Materia	30,000		1	30,000		1	Suppliers	30,000	0	-	0	1	30,000	100.00	0		0
	Refreshement	60,000		1	60,000		1	Hotel	60,000		-	0	1	60,000	100.00	0		0
	Hall Charges	8,000		1	8,000		1	Hotel	8,000		-	0	1	8,000	100.00	0		0
	Banners	3,000		1	3,000		1	Graphics	3,000		-	0	1	3,000	100.00	0		0
	Rental Car	2,000		1	2,000		1	BB-9957 Cab	2,000		-	0	1	2,000	100.00	0		0
	Media Production	12,000		1	12,000		2	Media	6,000	1	6,000	50	1	6,000	50.00	0		0
	Medical Supplies	1,800		2	900		1	Medical Store	900		-	0	1	1,800	100.00	0		0
	Stationary	100,000		1	100,000		1	Book Seller	100,000		-	0	1	100,000	100.00	0		0

# TOOL 5

## TRACKING EXPENSE AGAINST STAFF GENDER RATIO

**Scope of the Tool:** To capture the full picture, it might be interesting to explicitly include an analysis of the personnel expenditures. This is aimed at analyzing the disaggregation of the personnel cost by women and men staff members. Basis of this estimation of personnel costs is budget data on staff costs as well as information about women and men working in the respective program area. Such an analysis can include the following aspects:

Total wage costs of the employees directly involved in program activities

Employment and average incomes (wages) broken down by women and men according to different levels of staff categories.

The analysis of the budget allocated to certain programs, services and personnel can be done for a certain year or extended to a comparative analysis of budgets available for program implementation over several years.

### ADVISED FREQUENCY

During the project period on quarterly bases

## METHODOLOGY - HOW TO USE THIS TOOL

Enter data in each given column as described in the tool. In excel sheet the formulas are already included which will help in tracking expense against female and male staff ratio.

## TOOL 5: TRACKING EXPENSE AGAINST STAFF GENDER RATIO

### Tool 5: Tracking expense against staff gender ratio

**Objective:** To track organizational expense with regard to women and men in different job families and enable gender responsive decision making and transformation in HR policies. It also enable organizations to reflect on equal positioning of women and men at decision making levels.

**Advised frequency:** Quarterly

- Total wage costs of the employees directly involved in program activities;
- Employment and average incomes (wages) broken down by women and men according to different levels of staff categories.

Project Name	WVL	
Project Period/ Duration	9 Months	
Type of Project	Soft	
Total # of personnel engaged in project	6	
# of female staff	3	# of Male staff
		2
Total cost for personnels /staff	1,200,000	
Total cost of the project	3,537,525	
% of cost for personnels/staff	34	
Total salary of female staff	570,000	<b>48%</b>
Total salary of male staff	630,000	<b>53%</b>

#### Staff Details

S#	Type of Staff	Designation	Name	Sex	Per month salary	Project duration (# of months)	Female Staff Salary	Male Staff Salary	the Personnel cost
1	Full time	Project coordinator	XYZ	F	50,000	6	300,000		25
2	Full time	MEAL Officer	ABC	F	28,000	6	168,000		14
3	Full time	Admin & Finance	DEF	M	30,000	6		180,000	15
4	Full time	Social Organizer	GHI	F	17,000	6	102,000		9
5	Full time	Social Organizer	JKL	M	20,000	6		120,000	10
6	Full time	Support Staff	MNO	M	10,000	6		60,000	5
7	Full time	Program Officer	PQR	M	60,000	3		180,000	15
8	Full time	HRM	WXV	M	30,000	3		90,000	8
<b>Grand Total</b>							570,000	<b>630,000</b>	<b>100</b>
								1,200,000	

## TOOL 5: PRACTICED BY CORE PARTNER – WVL-P

Project Name	WVL-P	
Project Period/ Duration	1 Year	
Type of Project	soft	
Total # of personnel engaged in project	12	
# of female staff	6	# of Male staff
		6
Total cost for personnel /staff	5,038,610	
Total cost of the project	11,808,960	
% of cost for personnel/staff	43%	
Total salary of female staff	51%	
Total salary of male staff	49%	

#### Staff Details

S#	Type of Staff	Designation	Gender	Per month salary	project duration (# of months)	Total salary
1	Full time	WVL-001	Female	77,813	12	933,750
2	Full time	WVL-002	Female	40,000	12	480,000
3	Full time	WVL-003	Male	41,167	12	494,000
4	Full time	WVL-004	Male	50,000	12	600,000
5	Full time	WVL-005	Male	38,934	12	467,208
6	Full time	WVL-006	Female	34,000	12	408,000
7	Full time	WVL-007	Male	36,771	12	441,252
8	Full time	WVL-008	Female	34,000	12	408,000
9	Full time	WVL-009	Female	18,900	12	226,800
10	Full time	WVL-010	Male	18,900	12	226,800
11	Full time	WVL-011	Male	18,900	12	226,800
12	Part Time	WVL-012	Female	10,500	12	126,000
<b>Grand Total</b>						<b>5,038,610</b>



## TOOL 5 PRACTICED BY CORE PARTNER – WVL-P

Project Name		WVL Project
Project Period/ Duration		12 Month
Type of Project		Gender Based Violence
Total # of personnel engaged in project		8
# of female staff	2	# of Male staff
Total cost for personnels /staff		4,454,100
Total cost of the project		12,993,200
% of cost for personnels/staff		37%
Total salary of female staff		10%
Total salary of male staff		27%

Staff Details						
S#	Type of Staff	Designation	Gender	Per month salary	Project duration (# of months)	Total salary
1	30%	WVL-001	M	73,500	12	882,000
2	100%	WVL-002	M	63,525	12	762,300
3	100%	WVL-003	F	57,750	12	693,000
4	100%	WVL-004	M	52,500	12	630,000
5	100%	WVL-005	M	42,000	12	504,000
6	100%	WVL-006	F	42,000	12	504,000
7	100%	WVL-007	M	21,000	12	252,000
8	60%	WVL-008	M	18,900	12	226,800
Grand Total						4,454,100

## TOOL 5: PRACTICED BY CORE PARTNER – WVL-P

Project Name	WVL - P	
Project Period/ Duration	12 Months	
Type of Project	Soft	
Total # of personnel engaged in project	14	
Total # of female staff	9	
Total # of male staff	6	
Total cost for personnel /staff	6,526,320	
Total cost of the project	14,798,450	
% of cost for personnel/staff	44	
Total salary of female staff	3,927,000	60%
Total salary of male staff	2,599,320	40%

Staff Details						
S#	Type of Staff	Designation	Gender	Per month salary	Project duration (Number of months)	Staff Salary
1	Full time	WVL-01	M	73,000	12	876,000
2	Full time	WVL-02	F	85,000	12	1,020,000
3	Full time	WVL-03	F	60,000	12	720,000
4	Full time	WVL-04	M	52,250	12	627,000
5	Full time	WVL-05	F	47,250	12	567,000
6	Full time	WVL-06	M	42,000	12	504,000
7	Full time	WVL-07	F	45,000	12	540,000
8	Full time	WVL-08	F	18,000	12	216,000
9	Full time	WVL-09	F	18,000	12	216,000
10	Full time	WVL-10	F	18,000	12	216,000
11	Full time	WVL-11	F	18,000	12	216,000
12	Full time	WVL-12	F	18,000	12	216,000
13	Full time	WVL-13	M	26,250	12	315,000
14	Full time	WVL-14	M	23,110	12	277,320
Grand Total						6,526,320

## TOOL 5: PRACTICED BY CORE PARTNER – WVL-P

Project Name	WVL - P	
Project Period/ Duration	12 Months	
Type of Project	Soft	
Total # of personnel engaged in project	6	
Total # of female staff	3	
Total # of male staff	3	
Total cost for personnel /staff	3,064,668	
Total cost of the project	6,470,468	
% of cost for personnel /staff	47	
Total salary of female staff	1,482,300	48%
Total salary of male staff	1,582,368	52%

Staff Details						
S#	Type of Staff	Designation	Gender	Per month salary	Project duration (Number of months)	Staff Salary
1	Full time	WVL-01	F	63,525	12	762,300
2	Full time	WVL-02	M	39,270	12	471,240
3	Full time	WVL-03	M	44,294	12	531,528
4	Full time	WVL-04	F	30,000	12	360,000
5	Full time	WVL-05	M	10,500	12	126,000
6	Full time	WVL-06	M	18,900	12	226,800
7	Full time	WVL-07	M	18,900	12	226,800
8	Full time	WVL-08	F	15,000	12	180,000
9	Full time	WVL-09	F	15,000	12	180,000
Grand Total						3,064,668

# TOOL 6

## GENDER BUDGET STATEMENTS

**Scope of the tool:** A gender budget statement is not an analytical tool but an instrument of accountability which an organization uses to inform financial partners and members of civil society about what the organization is doing to advance gender equality. The tool is linked to the budget because unless adequate money is allocated to implement programs and projects, they will not be effective. The gender budget statement reflects the objectives of the program / project and the amount of money spent to achieve the overall goal of gender equality. It provides the information on the actions to reduce gender inequalities in the annual budget statements.

### OBJECTIVES

To assess that how the project contributed toward reducing gender disparities

To identify the gaps in allocating financial resources gaps to achieve the gender equality goals

### ADVISED FREQUENCY

Annually

## METHODOLOGY - HOW TO USE THIS TOOL

Develop a set of formats to write the gender statement by consulting all the stakeholder and in light of financial advisor. Organization should provide information on its actions to reduce gender gaps in its annual budget statement.