Annual Work Plan 2011
Lao PDR

Project Title	Support to an Effective Lao National Assembly (SELNA)
Project Number	**00069660**
UNDAF Outcomes:	**UNDAF OUTCOME 3**: By 2011, strengthened capacities of public and private institutions to fulfill their duties and greater people's participation in governance and advocacy for the promotion of human rights in conformity with the Millennium Declaration
Expected UNDP Country Programme / CPAP Outcomes:	**CP/CPAP Outcome 3**: Increased and more equitable access to justice and strengthened rule of law
Expected UNDP Country Programme / CPAP Outputs:	**CP/CPAP Output 7.2:** Strengthened oversight functions of the National Assembly in holding government agencies accountable for improved performance, including more timely and predictable delivery of services and implementation of laws
Implementing Partner:	The National Assembly, Departments and Committees
Responsible Parties:	Various contractors

Brief Description

The objective of the Joint Programme is to enhance the effectiveness and efficiency of the National Assembly of Lao PDR (NA). The programme, entitled "Support to an Effective Lao National Assembly (SELNA)", is expected to begin in late 2008 and end in 2012. The overall objective is *'An efficient, effective and accountable parliament supporting development and poverty reduction for the citizens of the Lao PDR.*

SELNA will support the National Assembly to further strengthen its legislative, oversight and representational capacities through initiatives involving parliamentarianism the parliamentary committees, committees support staff, and the office of the National Assembly. The programme will also integrate support to the government of Lao PDR to develop national policies and legislation for the establishment of local councils as sub-national representative institutions.

The programme comprises three main components:

1. Enhanced Parliamentary Capacity for Exercising Legislative and Oversight Responsibility: *Strengthen and enhance the capacity of the parliamentarians& committees to exercise their interrelated functions: law making, executive oversight, national budget and review and execution oversight.*
2. Effective Parliamentary Representation of Citizens: *Increase opportunities for interaction between National Assembly member and their constituents; Enhanced public awareness of the constitutional role and mandate National Assembly, improved access to proceedings of parliament, draft legislation and laws; Improving the process of petitions with the aim of upgrading the current petitions department to a NA committee vested with ombudsman-like functions; expanding the National Assembly hotline service.*
3. Strengthened Parliamentary Support Services: *Strengthen the Office of the National Assembly to deliver effective services to the parliament, the committees and members and build internal parliamentary management and financial structures for improved sustainability.*
4. The programme will be implemented by the National Assembly in partnership with the UN, with technical and financial inputs initially pledged from UNAIDS, UNDP, UNFPA, UNICEF, UNIFEM & UNODC. The programme will forge additional partnerships with other UN agencies and other organisation, as appropriate.

The total budget of the programme is US$ 4,125,000 over four years.

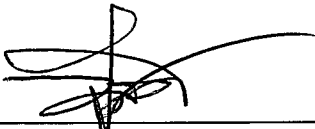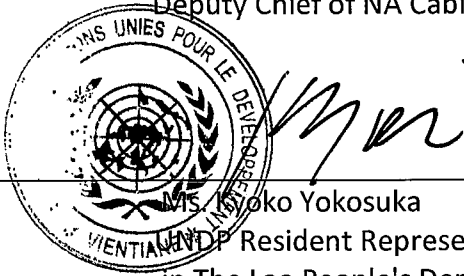|	
Country Programme Period:	2009 - 2012
Key Result Area (Strategic Plan):	2.2 Strengthening responsive governing institutions
Atlas Award ID:	00056757
Start Date:	01 January 2009
End Date	31 December 2012
PAC Meeting Date	15 Feb 2008
Management Arrangement	SELNA (National Assembly)

Estimated Annual Budget	USD 711,508
Allocated Resources:	
• Government	In kind
• UNDP Regular	US$ 300,000
• EC	US$ 322,180
• UNICEF	US$ 15,000
• UNFPA	US$ 7,328
• UNIFEM	US$ 17,000
• UNAIDS	US$ 50,000
• UNODC	0

Agreed by Implementing Partner: Mr. Viseth Svengsuksa   Date:

Deputy Chief of NA Cabinet for the National Assembly

Agreed by UNDP: Ms. Kyoko Yokosuka   Date: 29 Jan 2011

UNDP Resident Representative a.i

in The Lao People's Democratic Republic

Annual key priorities for 2011

Based on the key outputs identified in the Project Document and review of the 2010 results, the key priorities for 2011 are to:

1. Strengthen people's participation in the election campaign for the 7th legislature (2011-2016)
2. Contribute to women empowerment in the legislature
3. Enable newly elected members of the National Assembly to perform their mandate through inception trainings
4. Strengthen the capacities of the provincial constituencies' offices of the National Assembly
5. Support the NA in the preparation of a new law-making procedure ("Law on Laws")
6. Mid-Term Review of the Joint programme

Annual deliverables for 2011

In accordance to the key priorities specified above, the major deliverables of the project will be:

1. Conduct public outreach activities (public meetings, brochures) to promote understanding of the role and functions of the NA
2. Prepare, and organise a training programme for women candidates running for seat in the general elections
3. Design and organise a training programme for all newly elected Members
4. Conduct a study and produce a paper on avenues for upholding the role of the NA constituencies' offices, and hold a national conference to review the findings
5. Provide technical support to the NA (mainly Law committee) in the drafting and review of a new law-making procedure (comparative study, draft proposal for the law)
6. Organise mid-term review of the Joint programme

Annual Work Plan

Lao PDR

Year: 2011
Project Number: 00069660
Project Title: Support to an Effective Lao National Assembly

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	Q1	Q2	Q3	Q4	Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
Output 1. Members of the NA and Committee Departments have the necessary skills and capacities to review policy, legislative and budgetary issues and more effectively oversee their										
1.1 Members and Committee Department staff have improved knowledge and awareness of relevant sectoral and technical issue	**1.1.1. Awareness-raising activities for Members and Committees on topical sectoral and policy issues**		X	X		NA Commitees and Dept	JUNTA, EU	71600	Travel- DSA	72,000
Target: Members and staff have increased knowledge and awareness of sectoral and policy issues and have the necessary skills to substantially contribute to the quality of laws and policies as well as to implement improved procedures and coordination mechanisms within NA.			X	X		NA Commitees and Dept	EC	73100	Rental	15,000
Indicator: 50% of the NAMs, 30% of departments staff	**1.1.1 a. Workshops for candidates/ Members and staff on topical development-related issues-support to the female candidates during the elections (Q1) and Inter-session programme (Q3) National deebate on human rights;1**	X	X	X		NA Commitees and Dept	EC	72500	Publication	5,000
in capital city, and 20% of constituencies staff participate in at least one workshop in 2011; 75% of participants report workshops were relevant and provided useful information	**1.1.1 b Awareness-raising workshops for individual Committees on relevant national policy issues**	X	X	X		NA Commitees and Dept	EC	74200	Printing	10,000
Baseline:NAMs and staff have only limited knowledge on essential sectoral issues and need to improve their technical skills.	**1.1.2. Facilitate access to national & international expertise, and parliamentary best practice**	X	X	X		NA Commitees and Dept	EC	74500	Sundries	1,000
	1.1.2 a Internship programme at the National Assembly for Lao university students/ graduates	X	X	X		NA Commitees and Dept	EC	72100	Education and training	4,800
	1.1.2 b.International exchanges by Members and staff to gain experience of parliamentary best practices	X	X	X		NA Commitees and Dept	EC	71400	service Contract (book writing)	4,000
	1.1.4 Orientation for Members' of the VII legislature (elected in 2011)	X	X	X		NA Commitees and Dept	EC	73300	Renting Headphone	1,000

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	Q1	Q2	Q3	Q4	Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
	1.1.4 a. Training Orientation for Members' of the VII legislature (elected in 2011) including elaboration of new Members' handbook and training newly elected NA Members on key issue such as: HIV/AIDS, on development issue, on GBV and DV, etc.	X	X	X		NA Commitees and Dept	EC	73400	Rental & Maint	5,000
		X	X	X		NA Commitees and Dept	EC	72400	Coomunic & Audio Visual	1,000
		X	X	X		SELNA	EC	61300	STA	30,102
								Sub Total		148,902
Output 1. 2 The National Assembly's capacity for formal and substantive involvement in law making and monitoring is improved and procedurally institutionalized Target: NA capacities in law making and oversight are significatively enhanced Indicator: a law on laws is available for review and adoption by the NA in 2011 Baseline Law making procedures are unstable and not fully effective. Monitoring techniques need to be improved and systemized	1.2.3 Assist the Committees in drafting and/or reviewing legislation on specific topics.		X	X	X	Social-Cult &Planing, Finance Co	EC	71600	Travel & DSA	25,000
	1.2.3.a On desk support by CIM experts to Committees in drafting/reviewing bills					Social-Cult &Planing, Finance Co		73100	Rental	5,000
	1.2.3 b. support revisions of existing legislation-Law Review Workshops (including new "law on laws" and revised NA rules of procedure)		X	X		Law Committee	UNDP	74200	Translation	2,700
	1.2.4 c. Assist Commitees in monitoring the implementation of legislation (e.g. HIV/AIDS, GBV/DV, tax law, budget law etc)		X	X	X	MoFA	EC	74200	Printing & Publication	1,000
								Sub Total		33,700

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
Output 1.3 The National Assembly's capacity for budgetary appraisal and oversight is substantially enhanced. Target: improved legislative-executive coordination throughout budget process Indicator: internal procedures for budget review are in place and developed in a handbook by the end of the year Baseline: instruments are not fully developed from the MoF	1.3.1 Evaluate the budget process and establish procedures for full involvement of the National Assembly at every stage.	X	X	X	X	Economics, Planing & Finance Committee	CIM Expert	Part of 1.2.3 a		
	1.3.1 a. Identify options for greater NA invlovement in the budgetary process-analysis, consultations and report	X	X	X	X	Economics, Planing & Finance Committee	CIM Expert	Part of 1.2.3 a		
	1.3.1 b Draft instructions for NA Members and Staff on budgetary procedures incorporating relevant lawsm resolutions of the standing committee and procedural practices.	X	X	X	X	Economics, Planing & Finance Committee	CIM Expert	Part of 1.2.3 a		
	1.3.2 Capacity building for relevant Committees on analysis and review of the State budget and National Socio-Economic Development Plan.	X	X	X	X	Economics, Planing & Finance Committee	CIM Expert	Part of 1.2.3 a		
	1.3.2 a On-desk support and mentoring to the Economics, Planing & Finance Committee in reviewing annual State budget	X	X	X	X	Economics, Planing & Finance Committee	CIM Expert	Part of 1.2.3 a		
	1.3.2 b. Assist the Economics and Finance committee to conduct a systematic gender analysis of the budget and its implementation	X	X	X	X	Economics, Planing & Finance Committee	UNIFEM/CIM Expert	Part of 1.1.1 b and 1.2.3 a		
								Sub Total		-

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
Output 1.4 The National Assembly is consulted in preparations for accession to international treaties and actively monitors their implementation	**1.4.1 Establish systems and procedures for tracking preparations for accession to international treaties and conventions.**	X	X	X	X	Foreign Affairs Committess	No cost			
Target 1: The NA scrutinizes effectively the implementation of international treaties commitments. Indicator: An annual report is presented to the SC on conventions, treaties pending negotiation, accession or ratification. An in-house bulletin on progress in meeting international treaties obligations is produced quarterly and circulated.	1.4.1 a. Working group meetings (including representatives of the NA and the Executive) to review the agenda for signing, ratifyung and acceding to international conventions and treaties	X	X	X	X	Foreign Affairs Committess	part pf 1.1.1 a & 1.1.1 b			
Baseline: the NA is informed on treaties/conventions at the level of the Standing committee.	1.4.1 b. Briefings to Members and Staff on foreign affairs issues pending decision by the Executive.	X	X	X	X	Foreign Affairs Committess	No cost			
	1.4.1 c Produce oeriodic detailed reports for the Standing Committee on conventions/treaties pending negotiation, accession and retification	X	X	X	X	Foreign Affairs Committess	part pf 1.1.1 a & 1.1.1 b			
	1.4.2 Review the consistency of national legislation with ratified international treaties and conventions.	X	X	X	X	Foreign Affairs Committess	part pf 1.1.1 a & 1.1.1 b			
	1.4.2 a Seminars to review the implementation of selected international conventions and treaties for MNAs and department staff (e.g. CEDAW, CRC, Inter - Contry Adoption, Code on the Marketing of Breastmilk Substitutes etc)	X	X	X	X	Foreign Affairs Committess	part pf 1.1.1 a & 1.1.1 b	71600	Travel & DSA	10,500
	1.4.2 b Review consistency of national legislation with relevent treaties and conventions ratified or signed or pending accession in 1 selected area, Recommend required alignments/transpositions to the NA.	X	X	X	X	Foreign Affairs Committess	part pf 1.1.1 a & 1.1.1 b			
	1.4.2 cTechnical Support to the output delivery	X	X	X	X	SELNA	UNDP/EC	63100	STA input	80,000
								Sub Total		90,500
								Total Out put 1		273,102

OUTPUT 2: The National Assembly effectively and accurately represents constituents's interests, needs and expectations.

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	Q1	Q2	Q3	Q4	Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
Output 2.1 Members of the NA function as a two-way interface between the citizens and the government, and actively interact with civil society on policy and development issues. Target: Increased opportunities for interaction between members and constitutents Indicator: at least 2 outreach missions are conducted in provinces in 2011 Baseline: half of the provinces have already benefited from field visits by the NA so far.	2.1.1 Public hearings, field visits and other forums for consultation and interaction between Members and constituents.	X	X	X	X	Social Culture committee	UNICEF/C M Experts	71600	Local Travel & DSA	6,000
		X	X	X	X	Social Culture committee	UNICEF/C M Experts	74200	Printing & Publication	400
		X	X	X	X	Social Culture committee	UNICEF/C M Experts	73100	Rental	1,000
		X	X	X	X	Social Culture committee	UNICEF/C M Experts	72500	Supplies	500
						Social Culture committee	EC	74500	Sundries	1,500
	2.1.2 a Train and advocate NA Members on e.g : Nutrition Situation; CRC; Vulnerabilities, Disparities and Social Protection and Early Chilhood Development Policy		X	X	X	UNDP	EC	71600	Inter-Travel & DSA	2,000
				X					**Sub Total**	**7,900**
Output 2.2 Improved mechanisms for handling petitions and complaints by the National Assembly Target An efficient system for receiving, processing and reporting on petitions to the NA is operational Indicator: consultative meetings to follow up on petitions are held semi-annually Baseline: 235 petitions have been handled in 2010	2.2.1 Capacity building for processing, monitoring and reporting public petitions. for 1 week	X	X	X	X	Petitions Dept.	JUNTA, STA	71300	Rental	9,000
	2.2.1 a Traininf for constituency-based Members and Staff on receiving, handing, reporting and monitoring petitions and complaints	X	X	X	X	Petitions Dept.	Public prosecutor	71600	Travel & DSA	3,600
		X	X	X	X	Petitions Dept.	Public prosecutor Part of 2.2.1 a	74200	Printing and Publication	2,500
	2.2.1 b. initiate quarterly consultative meetings between Na, Exercutive and the Judicialry to monitor prgress in resolving petitions submitted to the NA.	X	X	X	X	Petitions Dept.	Public prosecutor, part of 2.2.1 a	72500	Supplies	1,000
	2.2.1 c. hold quarterly consultative meeting between NA and relevent government ministries/agencies to follow up on important issues arising from the hotline.	X	X	X	X	Petitions Dept.	Public prosecutor	74500	Sundries	500
									Sub Total	**16,600**

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
Output 2.3 Laws are publicly debated and expeditiously made accessible to the public Target: all new and amended laws are made publicly available in Lao and English languages Indicator: all laws promulgated in 2008, 2009 and 2010 are translated into English. All translations of laws promulgated in 2008 and 2009 are proofread and officially endorsed by the NA. Baseline: all laws are available in Lao language on line, and hard copies are printed and circulated by the NA. All laws prior to 2008 are available in English (official translations). The NA website needs technical improvements and upgrading.	**2.3.2 Disseminate laws to NA constituency offices, the executive, the judiciary, mass media and CSOs**	X	X	X	X	Law Committee	JUNTA, STA	71600	Travel & DSA	9,000
		X	X	X	X	Law Committee	JUNTA, EC	74200	Printing and Publication	1,000
	2.3.2 a. Disseminate copies of newly promulgated laws, translate, Printing, circulation and promotion of the handbook to NA Members and Staff, Line-Ministries, etc	X	X	X	X	Law Committee	JUNTA, EC	73100	Rental	3,500
		X	X	X	X	Law Committee	JUNTA, EC	72500	Supplies	800
	2.3.2 b. Produce official English translations of newly amended laws	X	X	X	X	Lao Law experts	JUNTA, EC	74500	Inter-Travel & DSA	300
								Sub Total		**14,600**
Output 2.4 Enhanced public awareness of the NA, its role, function and proceedings. Target 1: Improved public understanding of the NA's role and functions Indicator1 : At least 3 hours of live TV and radio broadcasting per day during each NA session. Media coverage of at least 2 committee meetings per year. Baseline: Limited understanding of the functions of the NA among general public, especially the youth	**2.4.3 Develop and implement a comprehensive public relations / communication strategy for the National Assembly**	X	X	X	X	Information Centre & Magazine Unit	UNDP	71600	Travel & DSA	10,000
	2.4.1 a. Designed and impletment a public relations strategy for the NA	X		X			UNDP, CIM Expert	73100	Rental	3,500
	2.4.1. b. develop communications meterial on the role and function of the NA	X		X			UNDP, CIM Expert	73400	Rental and Maint	1,000
	2.4.1 c. develop a hanbook for parliamentarians on HIV and AIDS	X		X		Cabinet	UNDP	73300	Renting Headphone	500
	2.4.1 d. Organised visits by Members in constituencies to local primary and secondary schools, and colleges.	X		X		Information Centre & Magazine Unit	JUNTA	74200	Oral & paper Translation	1,500
	2.4.2 Training on parliament media relations, reporting on parliamentary affairs, protocol issues and organization of press conferences.	X		X		Information Centre & Magazine Unit	UNDP	74200	Printing and Publication	3,500
	2.4.2 a. Initiate live TV and radio broadcasts of NA plenary sessions	X		X		Information Centre & Magazine Unit	JUNTA	72500	supplies	700
	2.4.2. b. Initiate TA, radio and newspaper coverage of Committee hearings	X		X		NA Information Centre	JUNTA	74500	Sundries	500
	2.4.2 c. In-country media mission in northern and southern provinces	X	X	X	X	NA Information Centre		**Sub Total**		**21,200**

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
Output 2.5 Support to the introduction of Local Councils. Target: The NA takes a lead role in the establishment of local councils and the upgrading of the constituencies' offices Indicator: The NA contributes to the analysis and consultations on models for upgrading constituencies' offices and establishing local councils. A national conference on strengthening Baseline: an option study has been conducted in 2009 and a national conference was held in 2010 to review the findings. A concept paper has been produced in 2010 on recommendations	2.5.1 Support to the design and development of a system of local councils.	X	X	X	X	Law Committee	STA, CIM	74200	Printing and Publication	15,000
	2.5.1 a. Support to strengthening constituency offices	X	X	X	X		STA, CIM			
	2.6.1 Technical Support to the output delivery	X	X	X	X		UNDP	63100		50,000
								Sub Total		65,000
								Total output 2		125,300
OUTPUT 3: The National Assembly has Upgraded Parliamentary Support Services										
Output 3.1 The National Assembly has Upgraded Parliamentary Support Services Target 1: A performance-based HR management/development system is established; Appropriate training is provided to NA staff, NA Committee staff and Department focal points Indicator: No of approved job descriptions and organizational training plans starting from 2010; Training needs by NA staff met; Number of knowledge management systems established. Baseline: No performance-based HR management system and training plans for staff yet; Dated organizational chart and limited coordination mechanisms between Committees and staff's job descriptions; No functioning IT-based knowledge sharing system (i.e. intranet)	3.1.1 Capacity-gaps in the NA Secretariat are identified and addressed.	X	X	X	X	Personnel Dept	UNDP	72100	training & education	28,500
	3.1.1 a. Produce annual staff training plans based on needs identified in performance appriasals					Personnel Dept				
	3.1.1 b. Capacity building scholarship for selected senior staff (including language skills in English)					Cabinet and Personnel Dept				
	3.1.2 Assess the administrative and financial needs of the Secretariat, including review of organization chart.					Cabinet and Personnel Dept				
	3.1.2. a. Review the organisational chart of the NA, and revise as necessary									
	3.1.2. b. Provincial workshops and outreach activities led by the Members to advocate on key development issues (HIV/AIDS, GBV/DV, population, nutrition, child rights, reproductive health etc)					Social Culture committee/law committee/ Ethnic Committee	JUNTA, EU	71600	Travle & DSA	18,000
	3.1.2. c. Staff training (to be defined through performance appraisals, 3.1.1 a and resource gap review 3.1.2)				X	MoFA	EC	73100	Rental	3,500
				X	X	UNDP	EC	74200	Printing & publication	1,600
								Sub Total		51,600

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
		Q1	Q2	Q3	Q4					
Output 3.2 The Office of the National Assembly provides improved information services. **Target: IT services are strengthened; IT equipment is upgraded in the Office of the NA and all committee departments.** **Indicator: Ratio number of computers/staff and percentage of staff effectively trained on IT basic usage is above 40% by end of the year.** Baseline: limited access to computers and Internet due to lack of computers. Paper remains the main support for info sharing and decision making.	**3.2.1 Design and implement a comprehensive ICT development plan at the national and provincial levels of the National Assembly.**	X	X	X	X	NA Information Centre	MMS	71600	Travel and DSA	15,000
	3.2.1 a. Conduct on-site IT training for NA Members and Staff in NA Office and in Constituency offices	X	X			Research and Reference Dept.	UNDP	73100	Rental	3,500
	3.2.2 Capacity building for research, reference and archive services.					Research and Reference Dept.	UNDP	72100	training & education	14,000
	3.2.2 a. Conduct training for research and reference staff on desk-research, note-taking & reporting tecniques.					Research and Reference Dept.	UNDP	74200	Printing and Publication	-
	3.2.2.b. Develop database in support of the election and scrutiny over legislation implementation					Research and Reference Dept.	UNDP	72500	Supplies	-
	3.2.2 c. Set up 2 databases to assist follow up of elections and secondary legislation adoption Conduct training of staff in department					Research and Reference Dept.	UNDP			
	3.2.3 Technical and material support to parliamentary library services.					Research and Reference Dept.	UNDP			
	3.2.3 a. Translate documents on parliamentary best practice and disseminate to Members and Staff through print, internet and intranet as appropriate.					Cabinet, in coordination with Library	MMS	74200	Printing and Publication	10,000
	3.2.3. b. Review and validate the hanbook with NA committees and provicial offices. Purchase books, periodicals, hanbooks and other materials selected according to user-survey.					Cabinet, in coordination with Library	MMS	74500		410
								Sub Total		42,910

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	Q1	Q2	Q3	Q4	Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
Output 3.3 Programme monitoring and coordination capacity is strengthened. Target: Regular planning and review meetings are held to monitor programme delivery Indicator: monthly and quarterly planning and coordination meetings take place and the agreed quorum is achieved. Steering committee meetings are held twice a year. Programme Review Meeting is held once in the year. Baseline: All meetings are held in time.	3.3.1 Planning and review meetings (Monthly, quarterly and bi-annual)	X	X			Cabinet, SELNA	UNDP, MMS	74500		500
	3.3.1 a. Monthly meeting and review meetings	X	X			Cabinet, SELNA	UNDP, MMS	74500	Sundries	500
	3.3.1 b. Quarterly planing and review meetings	X	X			Programme Assurance Group	UNDP, MMS			
	3.3.1 c. Programme Board meeting	X	X			Programme Board	UNDP, MMS	74200	Printing and Publication	500
	3.3.1 d. Annual Programme Review Meetings	X	X			Programme Board	UNDP, MMS	73100	Rental	1,500
	3.3.2 Monitoring and evaluation of programme delivery and outcomes.	X	X			SELNA	UNDP, MMS	74200	Oral & paper Translation	1,300
	3.3.2 a. Mid term external programme review					SELNA	UNDP, MMS	71200		20,000
	3.3.2 b. Monitorinh Activities					SELNA	UNDP, MMS	71300		4,500
	3.3.2 c. External Financial Audit	X	X			SELNA	UNDP, MMS	71600	Inter-Travel & DSA	7,000
	3.3.2 d. Partnership Building Activities					Cabinet	UNDP, MMS	73100		5,000
	3.4.1 Teachnical Support to output delivery						UNDP, MMS	63100		70,000
									Sub Total	110,800
									Total Output:3	205,310

OUTPUT 4: Technical Assistance and Programme Support Services operational.

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	Q1	Q2	Q3	Q4	Res. Party	Source of Funds	Code	Budget Description	Amount (USD)
Output 4.1 A programme support team effectively manages and coordinates assistance to the National Assembly Target : A programme support team is operational Indicator: Programme quarterly worplans, budget plans and progress reports are submitted on schedule. Indicator 2: NA commences discussion of ICCPR incorporation Baseline: The position of communication specialist has been vacant since spring 2010. MMS on maternity leave since November 2010 (until early March 2011)	**4.1.1 Programme staff and technical advisory support.**	X	X	X	X					
	4.1.1. a. Programme and technical personnel costs (salaries to be elaborared)	X	X	X	X	UNDP/EC	EC	71500	UNV	27,673
	4.1.1. b. GMS cost sharing			X		EC/UNDP	EC	75100	GMS	28,223
	4.1.1. c. ISS for Implementation Support Service			X		EC/UNDP	EC	73500	ISS	19,150
	4.1.2 Programme Administration	X	X	X	X	UNDP	EC	71400	Staff salaries	26,400
	4.2.1 a. Programme Administration (office admin: to be elaborated)	X	X	X	X					
	4.2.1. b. Excution chargre for PAF contribution	X				UNAIDS	EC	74200	Translation	1,000
	4.2.1. c. Equipment and IT	X	X			EC/UNDP	EC	72200/ 72800	IT Eqipment	5,350
								Sub Total		107,796
								Total Output 4		107,796

TOTAL BUDGET 2011			711,508