

United Nations Development Programme

Country: Moldova

Project Document

**Project Title** Transitional Capacity Support for the Public Administration of Moldova

**UNDAF Outcome(s):** UNDAF outcome #1: By 2011, public institutions with the support of Civil Society Organizations (CSOs) are better able to ensure good governance, rule of law and equal access to justice and promotion of human rights

**Expected CP Outcome(s):** Public administration reform promoted in selected institutions

**Expected CP Output(s):** A modernized public administration system in place, more efficient and better able to develop, implement and monitor long-term policies and programmes, linked to national midterm development goals

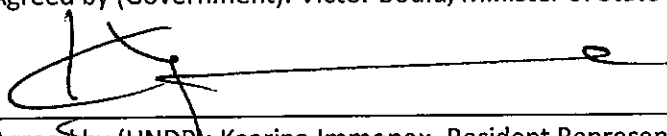
**Implementing Partner:** State Chancellery of the Republic of Moldova

**Brief Description**

This project was designed upon the request of the Government of Moldova to enhance capacities of the Moldovan Central Public Administration in order to accelerate the reform process and achieve Moldova's short- and medium term development goals. The project seeks to address urgent short-term capacity needs of the public administration at a time when Moldovan central government institutions face serious financial and human resources gaps. In addition to helping the Government pursue critical reform priorities, the intervention is designed to catalyze the on-going implementation of central public administration reform. It will be coordinated and managed by the responsible government entities and will complement on-going work by other donors. The project is financially supported by the UNDP and Open Society Institute. During project implementation and depending on the needs other potential donors will be identified and proposed to support the initiative.

<b>Programme Period:</b> <u>2010 – 2013</u>	<b>2010 AWP budget:</b> 573,630.00
<b>Key Result Area (Strategic Plan):</b> <u>Strengthening accountable and responsive governing institutions</u>	<b>Total resources required:</b> 2,848,630.00
<b>Atlas Award ID:</b> 00059939	<b>Total allocated resources:</b>
<b>Start date:</b> <u>06.2010</u>	• UNDP Regular: 350,000.00
<b>End Date:</b> <u>06.2013</u>	• Other:
<b>PAC Meeting Date:</b> 27 May 2010	○ Donor (OSI)
<b>Management Arrangements:</b> <u>National</u>	○ Government _____
<b>Implementation</b>	<b>Unfunded budget:</b> 2,498,630.00

  
Agreed by (Government): Victor Bodi, Minister of State of the Republic of Moldova

  
Agreed by (UNDP): Kaarina Immonen, Resident Representative

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## 1. Context and Situation Analysis

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The dual challenge that Moldova currently faces is to enact ambitious reforms quickly while at the same time building a modern central public administration oriented to efficient provision of public services. The Government is pursuing a clear set of priorities designed to counteract the impact of the financial crisis, pursue European integration, and promote equitable growth. However, it is relying on a public administration that lacks the people and structures needed to design and implement policies to further these objectives. Many key positions are vacant or understaffed. Moreover, as is often the case, the demands of rapid change run counter to the principles of stability on which civil service employment is based. This is a challenge other countries in the region have faced as they move from centrally planned economies to market-based democracies.

Moldova already has a framework for public administration reform (PAR), although the pace of change has been slow, and results have been mixed. A Central Public Administration Reform (CPAR) Strategy was developed in 2006 and a special coordinating unit was created [PAR unit under the Prime Minister's office]. The strategy aimed at reorganizing the central public administration, optimizing the decision making process, and improving human resources and public finance management. While the pace of implementation has varied over the past few years, with some achievements being made, several key issues are still to be addressed. A new Civil Service Law took effect only in January 2009, followed by the introduction of new standardized job descriptions, competitive recruitment processes, and a performance appraisal scheme. The first performance appraisal exercise was conducted the same year. However, many core pillars of the reform are still in the pipeline, including new legislation on public service remuneration.

The Moldovan experience is therefore similar to other countries – CPAR is a difficult and slow process, while, as in the case of any change process, it requires not only political commitment, but also interaction between structural features, institutions and agents<sup>1</sup>. Only the interplay of these can lead to improved governance and performance. For state institutions to perform the public services expected of them, mechanisms need to be found to attract, retain, and motivate members of the civil service. Yet, while civil servants play a crucial role as agents and are expected to contribute to the change and systemic reforms currently under way, they do not necessarily share the same interests and objectives as those that guide the PAR. Hence, introduction of new change agents from outside the system are necessary to help stimulate needed reforms and shape public administration institutions.

A similar initiative was considered in the past, but was in the end not undertaken by the Government. The current government, however, puts the highest priority on implementing reforms that would complete alignment with EU standards and values. Significant progress has already been made in its first few months in office, in terms of stabilizing the fiscal situation (agreement with IMF), stronger ties with EU (negotiations for new Association Agreement), and elaboration of short term anti-crisis measures and a mid-term Government vision (Economic Stabilization and Recovery Plan, Rethink Moldova).

The Government's course of action received unprecedented support during the March 2010 Consultative Group meeting, at which donors pledged funding of 1.9 billion EUR over four years. This commitment reflected recognition of the critical need for the Government to move fast in implementing its reform programme. To ensure that these reforms achieve results and have a

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<sup>1</sup> At a structural level this means change management and institutional re-design along the lines of the functional reviews that were conducted upon the initiation of the CPAR and which still await full implementation.

transformative effect, a change-agency is needed, and concerted action in shaping the PAR to the needs of the reform programme.

As a fast response, the European Union has already provided a team of advisors to 9 high level policy makers (EU High Level Policy Advisers - EUHLPA) in partnership with UNDP to accelerate the reform process and implement the Association Agreement (now under negotiation). The advisors are to support key government institutions in designing, implementing and monitoring relevant policies and measures. A future EU funding instrument to support institutional reforms (Comprehensive Institution Building initiative) is also being designed, to start in mid 2011. This proposal is intended to provide transitional capacity support to the public administration that would dovetail with these two EU initiatives, as well as with the CPAR ongoing since 2006.

### **On-going donor support**

World Bank assistance to the Government in implementing the Public Administration Reform continues, in particular through administration of the Multi-Donor Trust Fund for Central Public Administration Reform. The main of the CPAR is to improve the legal framework regarding the Central Public Administration, the decision-making process, the human resource management, Public Finance Management, all towards reorganization of the Central Public Administration.

In addition, the recently initiated (2010) EU/UNDP intervention is providing high level policy advice in the overall implementation of the Government Programme, with particular focus on the EU integration agenda, economic recovery and reforms. It supports deployment of a team of High Level Policy Advisers within the key national institutions, including the Prime Minister's Office, State Chancellery, the Ministers of Economy and Trade, Finance, Justice, Interior, Agriculture and Food Industry, Tax Inspectorate and Public Procurement Agency and supporting them in their efforts of designing, implementing and monitoring relevant policies and measures. The recommendations and advice will be transformed into policy actions by the Moldovan institutions and will generate scope of work for additional support for the reforms in Moldova. In particular, this refers to the negotiation and implementation of the new agreement between the EU and Moldova, capacity development and public administration reform.

The European Union prepares a Comprehensive Institution Building (CIB) Facility to start not earlier than mid 2011. The CIB will be offering assistance for implementation of mid-term reform plans in selected institutions. This programme will focus on capacity building, identifying weak spots and addressing these through training, technical assistance and equipment where necessary. The current project will seek to serve as a basis and be an entry-point for the EU programme.

UNDP with funding from SIDA and ADC supports the Ministry of Foreign Affairs and European Integration in developing its institutional capacity including through its expanded component in support of the EU negotiation team. The fact that the MFAEI already received similar support will be taken into account when selecting the project beneficiaries in order to avoid overlap and ensure complementarity.

### **Justification for UNDP assistance**

In Moldova, when Central Public Administration reform was initiated in 2005, UNDP was able to respond rapidly and supported the conduct of functional reviews and the capacity development efforts of the Government's Public Administration Reform unit until the Multi-Donor Trust Fund became operational. The rapid response triggered broad based donor support for public sector reform, and consequently led to increased alignments of donor assistance programmes. Alongside the World Bank, SIDA and DFID, UNDP continues to play a critical role in providing support to

implementation of the reforms, particularly to individual Ministries and specialized agencies (MFAEI, Statistics Bureau, Border and Customs Services) UNDP takes note of the policy priorities of the European Neighbourhood Policy Initiative.

Capacity development is critical for achievement of the Millennium Development Goals (MDGs), and more generally, long-term economic and societal development. Against the background of a global commitment to fighting poverty and pledges to increase the volume of aid, the development of capacities to utilise development finance efficiently and effectively for human development ends has acquired even greater urgency. Capacity development is a means towards reaching development outcomes and for UNDP it is the "how" of development, and is at the heart of the organisation's mandate and functions. UNDP's Strategic Plan (2008-2011) states that capacity development is UNDP's single most important service to its partner countries. Capacity development underpinned by the fundamental characteristic of national ownership, cuts across the all areas of UNDP interventions, and informs the role of the UN development system in country.<sup>2</sup>

The proposed UNDP Country Programme for Moldova for the period of 2007-2011 applies a human rights-based approach to human development in Moldova, in line with national development priorities and MDG targets for 2015, and responding to key challenges of reform and European Union integration. One of the UNDP Moldova Country Programme outcomes is centred on Good governance, rule of law, access to justice and promotion of human rights. Under this area considerable efforts will be made for supporting the Government's development objectives of modernising central and local public administration.<sup>3</sup>

The services that UNDP offers to its partner countries include methodological support, advocacy services, technical assistance/programme support, and knowledge exchange. UNDP and Government of Moldova have committed in the respective strategic documents to reach the objective of establishing "a modernized public administration system, which is more efficient and better able to develop, implement and monitor long-term policies and programmes".<sup>4</sup>

UNDP has worldwide experience in capacity building; its impartial and independent support and policy advice has led to the establishment of such facilities in several countries. Its outreach for providing international expertise and ability for quick response to government needs makes it an effective partner that ensures efficient utilization of resources, program coordination, better targeting of activities, monitoring implementation and evaluation of results. In the case of Moldova, capacity development activities have been core elements of UNDP's programme, covering several key public institutions.

## **2. Scope and Strategy**

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***The main goal of the project is to enhance capacities of the Moldovan Central Public Administration in order to accelerate the reform process and achieve Moldova's short- and medium term development goals.*** The project seeks to address urgent short-term capacity needs of the public administration at a time when Moldovan central government institutions face serious financial and human resources gaps. In addition to helping the Government pursue critical reform priorities, the intervention is designed to catalyze the on-going implementation of central public administration reform

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<sup>2</sup> Supporting Capacity Development -UNDP Approach, Capacity Development Group, BDP, UNDP, 2007

<sup>3</sup> UNDP Country Programme Document for Moldova (2007-2011), Executive Board of UNDP, 2006

<sup>4</sup> UNDP Country Programme Action Plan 2007-2011, Chisinau, 2006

An efficient, professional and transparent public administration will be one of the basic preconditions for achieving the Government's broader reform and Euro-integration goals, and PAR is a key structural reform to this end. Its objectives are clearly spelled out and infrastructure (through administration of the Multi-Donor Trust Fund for CPAR) is well set to address the public administration challenges. However, its full effect can not be realistically expected immediately (at least not during the coming 2 years), not only because of the financial constraints the Government faces. A determined push by the government to resurrect the PAR process will require an adjustment of functions, job descriptions and skill sets. Existing salary levels are generally too low to recruit high-calibre staff, but these cannot be raised given current fiscal constraints; at the same time, cutting overall spending to allow for salary increases is not feasible presently due to political constraints.

PAR implementation is of necessity a slow process, leaving large capacity gaps in the Moldovan civil service. Yet at the same time, the civil service is expected to help devise and implement urgent policy reforms. The paradox is that civil servants are expected to drive the change and reform process, while at the same time lacking the necessary capacity and often the same interest. In sum, PAR is slow process and designed to produce stable institutional structures that "reproduce" or "maintain" themselves, while the strongly reforming government needs urgently to effect change.

In general, much needs to be done for the civil service to attract, train, motivate and retain skilled and talented civil servants with good performance. Assessments suggest that the capacity gap varies by line agency and a particularly consistent shortcoming is the lack of competence in policy analysis at the top and at mid-management and specialist levels, at key unit levels within the ministries.

Moreover, the existing support (such as the EU HLPAs) is directed at a limited number of ministries and agencies and focussed only at the most senior and policy levels. For advice to be operationalised and translated into practice, dedicated work by capable and efficient specialists and mid-management level civil servants will be crucial.

Hence, this suggests clear logic to continue the reform of the central public administration in Moldova by introducing short-term transitional support, both to help the civil service enact urgent reform priorities and to serve as a catalyst to the civil service reform in particular.

The number of Moldovans working abroad is significant, among whom there is a growing stratum of young, well-educated specialists. They represent a wealth of knowledge, experience and resource base to be tapped into, and while many are interested and motivated to return to the country and contribute to the reform processes taking place in Moldova, they need to be offered viable and influential opportunities to do so.

The political situation was not conducive for resolving the conflict around the Transnistria region of the Republic of Moldova. While attempts were made to revive "5+2" format of the negotiations, no progress was made. The "frozen conflict" continues hampering the development of Moldova, further work on consolidation of trust and strengthening the conflict sensitive/prevention capacity in the country is much needed. The latter would encompass the broader set of stakeholders, and particularly the Bureau of Reintegration (under the responsibility of the Deputy Prime Minister for Reintegration)

These conditions create a window of opportunity to help accelerate the impact of existing initiatives by providing, for a defined period, catalytic support that both reinforces the existing work done by the PAR reforms and accelerates the implementation of key reforms that risk becoming hamstrung due to lack of sufficient capacity in senior and mid-level positions in the civil service. Budgetary constraints in the period to 2013 are unlikely to ease and the transmission of sound macro-level management to micro-level and detailed structural reforms will falter without external support.

### **3. Project Summary Budget**

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The timeframe for such an initiative will cover an initial period of three years, starting from 2010 to 2013, with an estimated budget of \$2,89 million. The main funding partners are: UNDP, Open Society Institute, as well as bilateral Governments (through direct cost-sharing of activities or parallel funding).

### **4. Project Components and Activities**

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As a contribution to the on-going implementation of the CPAR reform, this project has the objective of enhancing the capacity of the public administration to implement policies and programmes, with a focus on short- and medium-term priorities. Assistance will be provided to help to catalyse the reform process, fasten the transition, and bridge capacity gaps in public administration.

To achieve this objective, new capacity will be introduced through new "agents," which will work on a consultancy basis for a finite period to and focus on the change and reform process and as such catalyze the work of the more stable civil service. Such "agents" can be individual consultants or teams and units. At the same time, incentives will be rolled out to develop skills and encourage better performance by existing civil servants. Such incentives will include performance awards, scholarship and internship schemes, and targeted coaching and training programmes. The two efforts – external capacity support and internal incentive programmes – will be closely coordinated to encourage team spirit and coherent reform progress. The project can be expected to help advance the CPAR and also provide valuable lessons and a potential forum for piloting remuneration schemes to be introduced by the PAR in 2012. It can also build a foundation for the future EU Comprehensive Institution Building Initiative.

The project will cover an initial time-frame of 3 years (starting as of 2010), with a view to its expansion based on further needs identified during implementation. Capacity support is designed to support the public administration regardless of electoral cycles, so project activities will be implemented consistently over three years, without regard for the timing of specific elections.

The following types of activities will be implemented to efficiently address the gaps described and respond to strategic and emerging needs and priorities of the public sector reforms:

a) Engagement of capacity building consultants/units (CBC)

A demand-driven mechanism will be set up to secure external consultancies to support the capacity of ministries in priority reform areas. Requests for Proposals will be issued to solicit interest from ministries and other key public institutions in improving their institutional performance by upgrading policy analysis and implementation capacities. Under a competitive process, proposals will be selected for support where they help drive forward strategic Government reform priorities. Selection of priority proposals will be led by the Government in a transparent process.

The topics of such sub-projects and the TORs for such consultancies would normally be linked to the assessments/recommendations of the EUHLPA and the diagnosis of the sector needs/gaps, inclusive of the current and programmed support from donors managed by the State Chancellery, given the natural synergies between the existing initiatives (EUHLPA in particular) and this intervention. It would be open to all governmental agencies and would be demand-driven; however, implementation of the scheme would logically start within the ministries/institutions covered by the EUHLPA project. As such, the consultancy support would cover the needs at the central level as well as the decentralized and de-concentrated arms of the Government (local governments).

ANNEXES

1. Risk log

#	Description of risk	Category	Impact & Probability (1-5)	Countermeasures / Management response	Owner	Author	Date identified	Status
1.	Early elections	political	I: Delays in project implementation related to Government reshuffling. P: 3	Work with mid-level staff to strengthen its capacity; involve as much staff as possible to ensure long institutional memory Promote retention and professionalization of lower level staff during the times when new cabinet is not appointed.	Project Executive	UNDP	4 May 2010	
2.	A possible new Government has lower willingness to pursue the reform	organizational	I: Delays in project implementation P: 2	UNDP will adopt a strategy of engaging in concrete policy actions from the very start, which will seek formal acceptance by the Government. Also, the project will advocate constantly and raise awareness of leadership about the benefits of promoting reforms.	Project executive	UNDP	4 May 2010	
3.	Lack of qualified consultants on the job market for Government	organizational	I: delays in hiring plans and advancement of reforms P: 2	Develop specific outreach campaigns and motivation schemes to attract qualified individuals from abroad	Project executive	UNDP	4 May 2010	



#	Description of risk	Category	Impact & Probability (1-5)	Countermeasures / Management response	Owner	Author	Date identified	Status
4.	De-motivation of ministries/agencies not staffed with consultants	organizational	I: delay of reforms in other areas. High turn-over of staff P: 2	Make the working schemes fully transparent and provide adequate information via mass media on prioritization needs				
5.	De-motivation of staff not receiving cash incentives; not included in scholarship/internship/training schemes	organizational	I: delays in promotion of reforms. High turn-over of staff P: 3	Develop and disseminate information on fully transparent schemes for cash incentives/scholarship trainings and by all means encourage healthy competition among candidates	Project executive	UNDP	4 may, 2010	

## 2. Project Results and Resources Framework

<p><b>UNDAF Outcome:</b> By 2011, public institutions with the support of Civil Society Organizations (CSOs) are better able to ensure good governance, rule of law and equal access to justice and promotion of human rights</p> <p><b>Country Programme Outcome:</b> A modernized public administration system in place, more efficient and better able to develop, implement and monitor long-term policies and programmes, linked to national midterm development goals</p> <p><b>Applicable Key Result Area (from 2008-11 Strategic Plan):</b> Democratic Governance/ Strengthening accountable and responsive governing institutions</p> <p><b>Partnership Strategy:</b> Close coordination and partnership with development actors</p> <p><b>Project title and ID (ATLAS Award ID):</b> Transitional Capacity Support to Moldova's Public Administration</p> <p><b>INTENDED PROJECT OUTPUT: Institutional capacity, transparency and effectiveness of the Government and its staff strengthened towards national midterm development goals</b></p>				
INDICATORS/ BASELINE	TARGETS FOR YEARS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	INPUTS
<p><b>Indicator 1:</b></p> <ul style="list-style-type: none"> <li>- Number of policy actions implemented with the project support until 2013</li> </ul> <p><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>- Low level of implementation of reforms in public administration</li> </ul> <p><b>Indicator 2:</b></p> <ul style="list-style-type: none"> <li>- Level of implementation of the Annual Action Plan of the Government Programme</li> </ul> <p><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>- Public administration lacks the people and structures needed to promote reforms and implement the Government plans. Many key positions are vacant or understaffed</li> </ul>	<p><b>2010:</b></p> <ul style="list-style-type: none"> <li>- Full implementation of Government programme actions supported by the project</li> <li>- Key CPA units (policy coordination, EU integration) of all Public Administration strengthened</li> <li>- At least 30 external short term (up to 12 months) consultants are engaged to support the CPA institutions</li> </ul> <p><b>2011:</b></p> <ul style="list-style-type: none"> <li>- Full implementation of Government programme actions supported by the project</li> </ul>	<p><b>Activity 1:</b> Engagement of CB consultants</p> <ul style="list-style-type: none"> <li>- Preparing request for proposals from the CPAs beneficiaries</li> <li>- Engagement of consultants to support the key units of the CPAs</li> <li>- Selection of sub-projects/initiatives meant to implement the CPA policy actions and plans</li> <li>- Outreach activities to increase awareness of the project results</li> </ul> <p><b>Activity 2: Performance awards</b></p> <ul style="list-style-type: none"> <li>- Set up of the special commission for performance awards and approve the regulation for selection of civil servants for awards</li> <li>- Review performance awards nominations on a regular basis and provide awards (bonuses) to selected candidates</li> </ul>	<p>UNDP, State Chancellery, selected ministries, agencies</p>	<p>Short term consultancy, cash payments, post-graduate studies, trainings</p>

<p><b>Indicator 3:</b></p> <ul style="list-style-type: none"> <li>- Number of civil servants benefitting from the project, retained and promoted in public service</li> </ul> <p><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>- Low level of salaries and lack of motivation from civil servants</li> <li>- Lack of specific sectorial and other knowledge, expertise and skills in the public sector</li> <li>- Limited formal time available for civil servants to participate in trainings and other learning events (max. 40 hours per year)</li> </ul>	<p><b>2010:</b></p> <ul style="list-style-type: none"> <li>- Special commission set up for performance appraisal and nomination of performance awards</li> <li>- Special commission set up for scholarships/internships awards</li> <li>- Law on public servants revised (increase time available for training)</li> <li>- Training needs assessment conducted and training plan developed for public servants</li> </ul> <p><b>2011 – 2013</b></p> <ul style="list-style-type: none"> <li>- Provision of around 60 short term consultants for selected line ministries/agencies per year</li> <li>- Around 60 performance bonuses (cash payments) awarded to best performers from line ministries/agencies per year</li> <li>- Around 20 selected best performing public servants are awarded scholarships/internships per year</li> <li>- Around 40 people per year are trained on prioritized specific topics and areas</li> </ul>	<p><u>Activity 3: Scholarship and internship scheme for civil servants</u></p> <ul style="list-style-type: none"> <li>- Establishment of the Scholarship commission and approval of scholarship/internship award scheme</li> <li>- Review scholarship/internship applications (nominations) and award 20 selected public servants</li> <li>- Monitoring and follow-up of fulfilment of scholarship conditions and requirements</li> </ul> <p><u>Activity 4: Training</u></p> <ul style="list-style-type: none"> <li>- Conduct training needs assessment and approve training plans for key/priority ministries/institutions</li> <li>- Review the legislation on formal availability of time for trainings for public servants and introduce necessary changes for increasing it.</li> <li>- Organization of specific in-service and out-of-country trainings for at least 40 public servants per year</li> </ul>	<p>UNDP, Contracted companies, consultants</p>
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### 3. Annual Work Plan

The Annexed Annual Work Plan is the best estimation possible at the moment. During the process of further consultations the budget lines within the general categories may be adjusted. A detailed work-plan will be developed at the start of the project.

Year: 2010 – 2011

PLANNED ACTIVITIES	TIMEFRAME					RESPONSIBLE PARTY
	Q2, '10	Q3, '10	Q4, '10	Q1, '11	Q2, '11	
<u>Activity 1: Engagement of CB consultants</u>						
- Preparing request for proposals from the CPAs beneficiaries						State Chancellery
- Engagement of consultants to support the key units of the CPAs						UNDP
- Selection of sub-projects/initiatives meant to implement the CPA policy actions and plans						UNDP, State Chancellery
- Outreach activities to increase awareness of the project results						UNDP, State Chancellery, other ministries
<u>Activity 2: Performance awards</u>						
- Set up of the special commission for performance awards and approve the regulation for selection of civil servants for awards						State Chancellery, other ministries
- Review performance awards nominations on a regular basis and provide awards (bonuses) to selected candidates						UNDP, Commission
<u>Activity 3: Scholarship and internship scheme for civil servants</u>						
- Establishment of the Scholarship commission and approval of scholarship/internship award scheme						State Chancellery, other ministries
- Review scholarship/internship applications (nominations) and award 20 selected public servants						UNDP, Commission
- Monitoring and follow-up of fulfilment of scholarship conditions and requirements						UNDP, Commission

PLANNED ACTIVITIES	TIMEFRAME					RESPONSIBLE PARTY
	Q2, '10	Q3, '10	Q4, '10	Q1, '11	Q2, '11	
<u>Activity 4: Training</u>						
- Conduct training needs assessment and approve training plans for key/priority ministries/institutions						UNDP, experts
- Review the legislation on formal availability of time for trainings for public servants and introduce necessary changes for increasing it.						UNDP, State Chancellery,
- Organization of specific in-service and out-of-country trainings for at least 40 public servants per year						UNDP, experts, companies

#### 4. Budget 2010 - 2013

Key Activities	Fund	Donor	Code	Budget Description	TOTAL 2010	TOTAL 2011	TOTAL 2012	TOTAL 2013
Activity 1. External Capacity Support	04000	00012	71400	Contractual Services - Indv	18,000.00			
	04000	00012	72200	Equipment and Furniture	5,000.00			
	04000	00012	72500	Supplies	10,000.00			
	04000	00012	74500	Miscellaneous Expense	5,000.00			
	04000	00012	71600	Travel	25,000.00			
	04000	00012	72800	IT Equipment	20,000.00			
	04000	00012	75700	Trainings & Events	5,000.00			
	04000	00012	71300	Local Consultants	150,000.00			
	04000	00012	71200	International Consultants	15,000.00			
<b>TOTAL ACTIVITY 1</b>					<b>253,000.00</b>			
Activity 2. Incentives for civil servants	04000	00012	72100	Contractual Services-Com	95,000.00			
	04000	00012	74500	Miscellaneous Expense	2,000.00			

<b>TOTAL ACTIVITY 2</b>								<b>97,000.00</b>		
<b>Activity 3. Scholarships</b>	30000	OSI	72100	Contractual Services-Com				80,000.00		
	30000	OSI	71600	Travel				50,000.00		
	30000	OSI	74500	Miscellaneous Expense				2,500.00		
	30000	OSI	75100	Facilities and administration				9,275.00		
<b>TOTAL ACTIVITY 3</b>							<b>141,775.00</b>			
<b>Activity 4. In-service training</b>	30000	OSI	72100	Contractual Services-Com				40,000.00		
	30000	OSI	75700	Trainings & Events				25,000.00		
	30000	OSI	71600	Travel				10,000.00		
	30000	OSI	74500	Miscellaneous Expense				1,500.00		
	30000	OSI	75100	Facilities and administration				5,355.00		
<b>TOTAL ACTIVITY 4</b>							<b>81,855.00</b>			
<b>Grand TOTAL</b>							<b>573,630.00</b>	<b>910,000.00</b>	<b>910,000.00</b>	<b>455,000.00</b>
<b>Total OSI</b>	30000	OSI					<b>223,630.00</b>			
<b>Total TRAC</b>	04000	00012					<b>350,000.00</b>			

<b>GRAND TOTAL (3 years)</b>							<b>2,848,630.00</b>
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