

Approved By:

Parliament of Moldova

UNDP

Planned Activities	Implementing partner	Code	Budget Description	Approved Budget	Spent by 30.09.2019	To be paid by 31.12.2019	To be spent in 2019	Balance 2019	Comments	Proposed Budget for 2020
<b>Output 1: Improved capacity of the parliament for law-making specifically related to EU integration</b>										
<b>1.1 Support committees to timely review draft laws and legal compliance with the EU integration agenda</b>										
1.1.1 Specialised trainings on law-making for MPs and secretariat staff on e.g. gender-mainstreaming, human rights, conducting cost and impact analysis and corruption vetting of legislation	UNDP	75700	Trainings, workshops and conferences	5,000	157	2,843	3,000	2,000		
		71300	National Consultant	2,000	0	14,000	14,000	-12,000	Actual costs	
		71600	Travel	5,000	0	0	0	5,000		
		72100	Contractual Services - Companies	20,000	6,750	0	6,750	13,250	Compensation for termination of contract	
1.1.2 Support to developing briefing notes for new committees around the legislative agenda	Secretariat	72100	Contractual Services - Companies	1,500	0	500	500	1,000	Actual costs	
		71300	National Consultant	1,500	1,902	0	1,902	-402		
1.1.3 Creation pool of national experts for support to committees on law-making	UNDP	71300	National Consultant	2,500	0	0	0	2,500	Cancelled	
1.1.4 Technical support to the new Speaker, Deputy Speakers and cabinet with institutional reform and EU integration		71200	International Consultant	14,500	0	0	0	14,500		
		72100	Contractual Services - Companies	500	224	0	224	276	Actual costs	
1.1.5 Facilitate knowledge exchange for MPs, heads of Parliamentary Caucuses		71600	Travel	17,500	0	0	0	17,500	Cancelled	
<b>1.2 Strengthen cooperation between parliament and government to ensure a transparent, participatory and gender-mainstreamed law-making process</b>										
1.2.1 Support to mainstreaming of SDGs in the work of parliamentary committees	UNDP	72100	Contractual Services - Companies	5,000	0	7,000	7,000	-2,000	Actual costs	
1.2.2 Capacity development for newly elected MPs		75700	Trainings, workshops and conferences	3,500	0	5,000	5,000	-1,500		
		72100	Contractual Services - Companies	15,000	0	17,500	17,500	-2,500		
<b>1.3 Support to secretariat on implementation of change management and result-based management practices</b>										
1.3.1 Provide technical assistance to HR Department on merit-based appraisal, career development and skills development	Secretariat	72100	Contractual Services - Companies	8,500	0	5,500	5,500	3,000	Actual costs	
		72100	Contractual Services - Companies	1,500	0	1,500	1,500	0		
<b>1.4 Support to GPA on strategic planning and result-based management</b>										
1.4.1 Analysis of business processes of the GPA Secretariat		71300	National Consultant	12,000	0	11,655	11,655	345	Actual costs	
1.4.2 Development new institutional structure of the GPA Secretariat		71200	International Consultant	20,000	4,508	33,492	38,000	-18,000		
1.4.3 Development/updating of GPA internal regulation functioning secretariat		71300	National Consultant	5,000	775	6,975	7,750	-2,750		
1.4.4 Study visit for GPA members and staff on change management and institutional reform		71600	Travel	15,000	0	20,000	20,000	-5,000		
1.5 Programme advisory costs	UNDP	61300	Salaries of international staff	52,000	35,682	0	35,682	16,318	Actual costs	

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1.6 Translation and editing		74200	Audio visual and printing product costs	2,000	144	1,856	2,000	0	Recurring costs	
		71300	National Consultant	2,000	142	1,858	2,000	0		
1.7 Direct Project Costs		64397	Services to projects CO staff	3,500	2,400	1,100	3,500	0		
		74596	Services to projects GOE for CO	1,500	1,029	471	1,500	0		
General Management Services (GMS) - 8%		75100	Facilities and administration	17,320	3,997	10,800	14,797	2,523		
<b>Subtotal Output 1</b>				<b>233,820</b>	<b>57,710</b>	<b>142,050</b>	<b>199,760</b>	<b>34,060</b>		<b>0</b>
<b>Output 2: Improved capacity of the parliament for oversight of policies and legislation specifically related to the SDGs and EU Integration</b>										
<b>2.1 Support to the implementation of the secretariat's Strategic Development Plan</b>				<b>117,500</b>	<b>71,521</b>	<b>41,150</b>	<b>112,671</b>	<b>4,829</b>		<b>0</b>
2.1.1 Preparation of induction program for newly-elected MPs and their staff	UNDP	72100	Contractual Services - Companies	55,000	60,050	8,650	68,700	-13,700	Actual costs	
		71300	National Consultant	4,000	5,580	0	5,580	-1,580	Actual costs	
	Secretariat	72100	Contractual Services - Companies	5,000	0	0	0	5,000	Cancelled	
		71300	National Consultant	5,000	0	0	0	5,000	Cancelled	
2.1.2 Technical assistance to parliament for development of the new strategic development plan	Secretariat	71300	National Consultant	10,000	0	0	0	10,000	Cancelled	
	UNDP	72100	Contractual Services - Companies	3,000	5,891	0	5,891	-2,891	Actual costs	
2.1.3 Team-building retreat for the PRM Secretariat & cabinet staff	Secretariat	75700	Trainings, workshops and conferences	15,000	0	15,000	15,000	0		
2.1.4 Capacity development trainings for parliamentary staffers	UNDP	72100	Contractual Services - Companies	7,000	0	7,500	7,500	-500		
		75700	Trainings, workshops and conferences	1,000	0	0	0	1,000	Cancelled	
	Secretariat	72100	Contractual Services - Companies	10,000	0	10,000	10,000	0		
		75700	Trainings, workshops and conferences	2,500	0	0	0	2,500	Cancelled	
<b>2.2 Support committees with effective oversight of the legal framework</b>				<b>20,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,375</b>		<b>0</b>
2.2.1 Information seminar for committees, committee staff and staff of the Legal Department on best practices on interaction and oversight of independent institutions related to EU integration priorities	UNDP	71600	Travel	3,000	0	0	0	3,000	Cancelled	
		75700	Trainings, workshops and conferences	2,000	0	0	0	2,000		
2.2.2 Elaboration of the ex-post impact assessments of laws (mainstreamed SDGs)		71300	National Consultant	12,000	0	0	0	12,000	Cancelled	
2.2.3 Mobile Committee Meetings on nationalized SDG priority		71600	Travel	2,250	0	0	0	2,250		
	75700	Trainings, workshops and conferences	1,125	0	0	0	1,125			
<b>2.3 Strengthen the role of thematic cross-party groups (women's platform, GOPAC Chapter and other)</b>				<b>4,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>		<b>0</b>
2.3.1 Support to the parliament for the implementation and monitoring of the GEAP and gender equality legislation	UNDP	71300	National Consultant	2,000	0	2,000	2,000	0		
2.3.2 Support the GOPAC chapter for the implementation and monitoring of the anti - corruption action plan and legislation		71300	National Consultant	2,000	0	0	0	2,000	Cancelled	



