

Annual Work Plan, 2017
 Project title: "Strengthening Parliamentary Governance in Moldova"
 Project ID: 00094901
 Output ID: 00088088

Approved by:
 Parliament of Moldova

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UNDP

PLANNED ACTIVITIES	2017				Implementing partner	Code	Budget Description	Approved Budget	Revenue Budget July 2017
	Q1	Q2	Q3	Q4					
Output 1. Members of the Parliament and Standing Committees have improved capacities to review legislation related to EU integration agenda							102.000	71.098	
Intervention 1.1 Support Standing Committees to timely review draft laws and their compliance with the EU integration agenda (gender equality, open, accountable and transparent institutions)									
1.1.1 Baseline assessment of Parliamentary Committees on EU and SDGs output + capacity development plan + ToR/Job Descriptions for the new department on Committee Support						71100	Contractual services - Companies	30.000	
1.1.2 Technical assistance to CBEF on state budget analysis, budgetary oversight and gender budgeting for Women Platform						71200	International Consultants	6.115	
1.1.3 Specialised trainings on legislation-making for MPs, committee staff, legal Department staff, and staff of members on mainstreaming gender and human rights in legislation, conducting cost and impact analysis, and corruption vetting of legislation.						72100	Contractual services - Companies	5.000	
1.1.4 Support the Office of the Speaker and Deputy Speaker on EU integration, legislative initiatives and public outreach related to EU-Moldova AA					Parliament	71300	Local Consultants	5.000	
1.1.5 Study visit CHR to European Parliament and Council of Europe						71600	Travel	4.983	
1.1.6 Support to public consultations on draft legislation where UN agencies have special expertise						75700	Training, workshops and conferences	8.000	
1.1.7 Support to MPs and staff participating in regional or international conferences related to legislation making and work of parliamentary committees on EU integration agenda.						71600	Travel	12.000	
Intervention 1.2 Strengthen cooperation between the Parliament and the Government to ensure transparent, participatory and gender mainstreamed law-making process							54.000	30.000	
1.2.1 Support to implement Gender Equality, EU Integration and Anti-corruption Action Plan						71200	International Consultants		
					Parliament	71300	Local Consultants	28.000	
1.2.2 Expert support to develop SOPs on committee annual planning of law-making activities, including legal approximation related to EU integration agenda in coordination with the Government's plans, and parliamentary oversight						71200	International Consultants	20.000	
					Secretariat	71305	Local Consultants	0	
1.2.3 Advanced trainings on gendered budgeting for the Women Caucus and the Committee on Budget and Finance						75700	Training, workshops and conferences	2.000	
					Parliament	71600	Travel	6.000	
Intervention 1.3 Support Parliament Secretariat to provide Members of the Parliament and Standing Committees with professional and gender inclusive advice during the review of draft laws							59.000	17.653	
1.3.1 Assist the Secretariat to develop mechanism on functioning of the unit on committee support and MPs assistance, together with the job descriptions of all staff						72100	Contractual services - Companies	15.000	
						71300	Local Consultants		
1.3.2 Assist the development of the SOP on Safety and Security of the Parliament's premises					Parliament	71200	International Consultants	20.000	
1.3.3 Workshops to targeted parliamentary support staff to enhance their capacities and provide more professional, accountable and gender inclusive services						75700	Training, workshops and conferences	12.000	
1.3.4 Facilitate the exchange of experience between the Parliament Secretariat staff and staff from Secretariats from EU member states.						71600	Travel	12.000	

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Intervention 1.4 Support Parliament Secretariat Management Team in change management and result oriented management.							53,000	55,180	
1.4.1 Support Change Management in the Secretariat of the Parliament and Change Management Team					Parliament	71300 National Consultants	35,000		
1.4.2 Provide tailor made trainings to enhance the capacities of the Secretariat and specific departments to efficiently install practices of change management and result oriented management.						72100 Contractual services - Companies	10,000	48,000	
						71600 Travel	0		
					Secretariat	71300 Local Consultants	0	1,680	
1.4.3 Arrange secondment of key Secretariat staff to well-functioning parliaments to review change management practices.					Parliament	71600 Travel	8,000	5,500	
Intervention 1.5 Capacity enhancement of the Gagauz People's Assembly Secretariat to assist GPA Committees review legislation.							44,000	28,000	
1.5.1 Conduct a needs assessment to identify capacity gaps of staff of the Gagauz People's Assembly supporting the work of GPA Committees						71300 Local Consultants	6,000		
1.5.2 Provide training to staff of the People's Assembly based on identified needs and specific (legislative drafting, budget oversight) skills.						75700 Training, workshops and conferences	5,000	14,000	
1.5.3 Organize a study visit for senior staff of Gagauz People's Assembly Secretariat on service management and delivery						71600 Travel	8,000	4,000	
1.5.4 Organize shadowing and internship scheme in Parliament of Moldova for members and staff of the Gagauz People's Assembly.						72100 Contractual services - Companies	5,000	2,000	
1.5.5 Establishing platforms for ensuring GPA's transparency, responsiveness to constituencies and contacts with civil society						71300 Local Consultants	20,000	8,000	
						72100 Contractual services - Companies			
Translation, Editing services					Parliament	71300 Local Consultants	5,000	5,000	
						74200 Audio visual and printing product costs			
1.6 Programme advisory costs						61300 Salaries of international staff	35,000	35,000	
						64300 Services to projects - CO staff	0	2,660	
Cost recoveries						74500 Services to projects GOE for CO	0	1,140	
						75100 Facilities and administration	0	19,284,48	
General Management Services (GMS) - 8%					Secretariat	75100 Facilities and administration	0	374	
General Management Services (GMS) - 8%							0		
Subtotal Output 1							352,000	265,389	
Output 2: Members of the Parliament and Standing Committees have improved capacities to review and oversee policy implementation with a particular focus on policies related to the implementation of SDGs and of the EU integration agenda									
Intervention 2.1 Support the Parliament Secretariat to align organizational structure, internal procedures and work practice with the needs of the Members of the Parliament and Standing Committees' oversight work							97,000	135,505	
						71200 International Consultants			
					Parliament	71300 Local Consultants	50,000	98,615	
						72100 Contractual services - Companies			
						71600 Travel			
						71300 Local Consultants	0	5,040	
					Secretariat	72100 Contractual services - Companies	0	550	
						71600 Travel	0	5,300	
2.1.1 Support to the Secretariat of the Parliament in implementation of the SDP									

PLANNED ACTIVITIES	2017				Implementing partner	Code	Budget Description	Approved Budget	Difference Budget July 2017
	Q1	Q2	Q3	Q4					
2.1.2 Capacity development for the secretariat staff based on findings of the Baseline Assessment of Committees and needs of Secretariat Staff						72100	Contractual services - Companies	20.000	8.000
2.1.3 Feasibility study for establishing the Parliamentary Institute (Research)+Review cooperation opportunities with local Universities/Academia and Local Think tanks					Parliament	71200	International Consultants	27.000	18.000
						71300	Local Consultants		
Intervention 2.2 Enhance capacities of Standing Committees to effectively oversee implementation of laws and policies, in particular, related to SDGs and EU Integration agenda with involvement of civil society and independent institutions.								87.000	64.800
2.2.1 Support to Parliament to exercise its oversight function on the Independent and Regulatory Institutions					Parliament	71200	International Consultants	8.000	5.000
					Secretariat	71300	Local Consultants	0	4.800
2.2.2 Enhance cooperation between the Parliament and Court of Accounts to ensure appropriate follow-up mechanisms on the Court of Accounts' reports						71200	International Consultants	25.000	8.000
						75700	Training, workshops and conferences		
2.2.3 Support to the Parliament to review and update its RoP						71300	Local Consultants	5.000	
2.2.4 Presentation of the Second Global Parliamentary Report on parliamentary oversight (IPU Report)						75700	Training, workshops and conferences	6.000	6.000
					Parliament	71600	Travel		
2.2.5 Technical assistance to sectoral parliamentary working group on monitoring the implementation of the AA, DCFTA and SDGs						71200	International Consultants	20.000	15.000
						72100	Contractual services - Companies		
2.2.6 Strengthening the skills for budget oversight with particular focus on the spending of EU budget support						71200	International Consultants	15.000	
2.2.7 Peer-to-peer exchange visits to learn first-hand about the experience with EU standards related to oversight practices of EU candidate and/or member states						71600	Travel	8.000	20.500
Intervention 2.3 Strengthen the role of thematic cross-party groups (Women Platform, GOPAC Chapter and other) to oversee implementation of the gender and anti-corruption legislation					Secretariat	71600	Travel	0	5.500
								42.000	39.455
2.3.1 Organisational and substance support to the WP, GOPAC and Parliament's anti-corruption platform						71600	Travel		
						75700	Training, workshops and conferences	20.000	15.000
2.3.2 Provide legal advice to support legal/policy initiatives of thematic cross-party groups related to SDGs and European integration agenda						71300	Local Consultants	6.000	3.000
2.3.3 Develop capacities of the Women Platform to monitor and promote gender equality related aspects of legislation						75700	Training, workshops and conferences	5.000	10.455
					Parliament	71600	Travel		
2.3.4 Provide capacity development for GOPAC members on their roles and responsibilities						71600	Travel	5.000	5.000
						75700	Training, workshops and conferences		
2.3.5 Joint-workshops with GOPAC HQ on Parliament's role in fighting corruption and support in the establishment of the Moldovan branch of GOPAC						75700	Training, workshops and conferences	6.000	6.000
						71600	Travel		
Intervention 2.4. Support the enhanced cooperation between the Parliament of Moldova and the Gagauz People's Assembly on overseeing the implementation of the country's reform agenda								12.000	4.500
2.4.1 Technical assistance to Parliament's Working Group with Gagauzia and Communication Platform for Transnistria					Parliament	71300	Local Consultants	10.000	
						75700	Training, workshops and conferences	2.000	4.500
2.4.2 Ensure participation of MPs from Gagauz People's Assembly to capacity building events organized for MPs of the Parliament of Moldova						71600	Travel		

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	Q1	Q2	Q3	Q4					
Translation, Editing services						71300 Local Consultants	5,000	5,000	
2.5 Programme advisory costs					Parliament	74200 Audio visual and printing product costs 61300 Salaries of international staff	35,000	35,000	
Direct Project Costs						64300 Services to projects - CO staff 74500 Services to projects GOE for CO	0	4,060	
General Management Services (GMS) - 8%					Secretariat	75100 Facilities and administration		1,695	
					Parliament	75100 Facilities and administration		21,509.80	
Subtotal Output 2							276,000	313,285	
Output 3: Parliament of Moldova has improved capacities to better engage with CSOs, media and citizens									
Intervention 3.1 Operationalize Parliament Information Management System (e-Parliament).									
3.1.1 Support to the development of the E-Parliament Information System						72100 Contractual services - Companies	10,000	10,000	
3.1.2 Support to the implementation of the E-Parliament IS: - institutional and regulatory improvements - support to ICT strategic management - trainings - study visits					Parliament	71200 International Consultants 72100 Contractual services - Companies 71600 Travel	30,000	50,000	
3.1.3 Development of specialised software solutions for e-Parliament IS (i.e. e-voting, e-evidence of goods, e-archive etc.)					Secretariat	72100 Contractual services - Companies	0	15,000	
3.1.4 Peer-to-peer exchange visits with other IT units from European national Parliaments					Parliament	71600 Travel	8,000	-	
Intervention 3.2 Support Parliament Secretariat and Standing Committees to enhance institutional access and transparency to meet information demands of the civil society, media and citizens.									
3.2.1 Develop a Concept on Public Awareness Campaign and Public Perception Survey						72100 Contractual services - Companies	8,000	-	
3.2.2 Support to the implementation of Open Parliament principles and Open Data standards in line with the Declaration on Parliamentary Openness					Parliament	71200 International Consultants	10,000	-	
3.2.3 Development of Concept for implementation of parliamentary monitoring organisations in Moldova						71200 International Consultants	6,000	-	
3.2.4 Support to Parliament-CSOs communication platform						75700 Training, workshops and conferences	6,000	2,000	
Intervention 3.3 Enhance capacities of Members of the Parliament and Parliament Secretariat to enhance interaction with constituents in the regions									
3.3.1 Support to implementation of Parliament's Outreach and Communication Plan					Parliament	72100 Contractual services - Companies	40,000	54,573	
					Secretariat	72100 Contractual services - Companies	0	10,115	

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3.3.2 Support to PCIOs, in line with the recommendations from the evaluation report 2016					Parliament	72100 71300 71600	Contractual services - Companies Local Consultants Travel	10,000	
Intervention 3.4 Support Parliament Secretariat and Permanent Bureau to enhance public transparency through introduction of innovative tools on open budget initiative and public financial management									0
3.4.1 Develop the concept on how the Parliament can utilize innovative tools in promoting greater public/CSOs engagement						71200	International Consultants	8,000	
Translation, Editing services						71300	Local Consultants		
						74200	Audio visual and printing product costs	5,000	5,000
3.5 Programme advisory costs					Parliament	61300	Salaries of International staff	35,000	35,000
Direct Project Costs						64300	Services to projects - CO staff	0	2,450
						74500	Services to projects GOE for CD	0	1,050
General Management Services (GMS) - 8%					Secretariat	75100	Facilities and administration		2,009
					Parliament	75100	Facilities and administration		15,606,04
Output 4: Project Management								226,000	237,803
4.1. Project Manager								141,120	141,120
4.2 Senior Project Officer								26,400	26,400
4.3 CO Cost recovery (NP- 10%, GS- 5%)								20,200	20,200
4.4 Project Procurement Assistant								7,200	7,200
4.5 Project Finance Associate								13,300	13,300
4.6 Project Assistant								14,720	14,720
4.7 Driver/Clerk								13,300	13,300
4.8 Travel								9,500	9,500
4.9 Office costs								1,500	1,500
4.10. Equipment, stationary, vehicle					Parliament			1,000	1,000
								8,000	8,000
								1,000	1,000
								25,000	25,000
Direct Project Costs						64300	Services to projects - CO staff	0	2,450
						74500	Services to projects GOE for CD	0	1,050
General Management Services (GMS) - 8%						75100	Facilities and administration	0	11,570
Total								141,120	156,190
General Management Services (GMS) - 8%								997,120	972,647
GRAND TOTAL								1,076,890	972,647

