

Annual Work Plan (Inception phase) First Quarter

Project Title: Parliament Support Project

Award ID: 49635

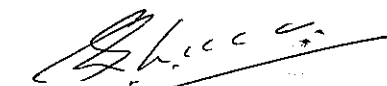
Duration of this plan (start month/year - end month/Year): 1 January to 31 March, 2016

UNDAF/CPAP Outcome: Tiers of government are established and function to meet the provisions of the new federal constitution.

UNDAF Output: National institutions, policies and legislation reviewed from inclusion and gender perspectives, and developed in line with the provisions of Nepal's inclusive, federal constitution.

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	Months			Responsible Party	PLANNED BUDGET							
			M1	M2	M3		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost in USD	No. of Units	Total Amount in USD	Unfunded Amount in USD
Output 2: Parliament's role as law making and oversight body is strengthened for effective implementation of the constitution.														
Activity 1: Support for strengthening the effectiveness of parliament														
Result statement: Parliamentarians are able to perform their oversight functions effectively. Target: Prepare oversight function mechanism. Indicator: oversight function mechanism prepared.	Action 1.1: Conduct needs assessment.	1 no				UNDP/PSP	04000	UNDP 00012	71200	International Consultant	20,000	1	20,000	
							04000	UNDP 00012	75700	Training/Workshop	3,000	1	3,000	
							04000	UNDP 00012	71400	Personnel cost (National)	5,000	1	5,000	
							04000	UNDP 00012	71300	National Consultants	2,700	2	5,400	
	Action 1.2: Enhance capacity of parliament secretariat staff in proper management of parliament.	1 event					04000	UNDP 00012	71600	Travel	4,000	1	4,000	
							04000	UNDP 00012	71300	National Consultants	2,000	1	2,000	
							04000	UNDP 00012	71400	Personnel cost (National)	4,000	1	4,000	
							04000	UNDP 00012	71600	Travel	200	1	200	
	Action 1.3: Support Parliament in developing oversight function mechanism.	1 no					04000	UNDP 00012	75700	Training/Workshop	2,000	1	2,000	
							04000	UNDP 00012	71300	National Consultants	2,000	1	2,000	
							04000	UNDP 00012	71600	Travel	150	1	150	
	Action 1.4: Support Parliament in law making and revising existing law	10 laws					04000	UNDP 00012	75700	Training/Workshop	800	1	800	
							04000	UNDP 00012	71300	National Consultants	700	10	7,000	
							04000	UNDP 00012	71400	Miscellaneous	1,000	1	1,000	
Sub-total of Activity Result 2												56,550		
Output 3: Parliament's interaction with public including youth, women, and marginalized groups is increased.														
Activity 2: Support for enhancing Parliament's outreach to and interaction with citizens and for improving citizens' awareness of parliament's role and of the possibilities to interact with parliament.														
Result statement: Understanding level of citizen including women, youth, dalits and marginalized groups on parliamentary procedures increased. Target: orient 70 citizens on the parliamentary procedures through the interaction and youth events. Indicator: number of citizens participated in different events.	Action 2.1: Support interaction between women, youth, Dalit, janajiti and madhesi parliamentarians and citizens/civil society and business communities on parliamentarian issues.	1 event				UNDP/PSP	04000	UNDP 00012	71200	International Consultant	7,000	1	7,000	
							04000	UNDP 00012	71400	Personnel cost (National)	5,000	1	5,000	
							04000	UNDP 00012	71200	National Consultants	500	1	500	
							04000	UNDP 00012	74500	Miscellaneous	200	1	200	
							04000	UNDP 00012	75700	Training/Workshop	2,500	1	2,500	
	Action 2.2: Reach out public and increase their access to the parliament through its internal broadcasting system.	3 months					04000	UNDP 00012	71600	Travel	200	1	200	
							04000	UNDP 00012	74500	Miscellaneous	200	1	200	
							04000	UNDP 00012	72500	supplies	100	1	100	
	Action 2.3: Provide support to prepare and Printing of bi-lingual constitution	10000 copies					04000	UNDP 00012	72600	Contractual Service	2,400	3	7,200	
							04000	UNDP 00012	74200	Printing	2	10000	15,000	
							04000	UNDP 00012	71200	National Consultants	1,500	1	1,500	
							04000	UNDP 00012	71600	Travel	100	1	100	
							04000	UNDP 00012	74500	Miscellaneous	200	1	200	

EXPECTED OUTPUTS (Please include baseline, associated indicators and annual targets)	PLANNED ACTIVITIES (List key activities to be undertaken during the year which will contribute to the respective outputs)	Targets for Planned Activities	Months			Responsible Party	PLANNED BUDGET							
			M1	M2	M3		Funding Source (code)	Donor names and codes	Budget Codes	Budget Description	Unit Cost in USD	No. of Units	Total Amount in USD	Unfunded Amount in USD
	Action 2.4: Support to conduct youth/open parliament	1 event				UNDP/PSP	04000	UNDP 00012	71200	National Consultants	500	1	500	
					04000		UNDP 00012	75700	Training/Workshop	1,500	1	1,500		
					04000		UNDP 00012	71600	Travel	300	1	300		
	Action 2.5: Conduct dialogue/interaction on the new constitution.	10 events					04000	UNDP 00012	71400	Personnel cost (National)	5,000	1	5,000	
			04000	UNDP 00012	71300		National Consultants	3,000	1	3,000				
			04000	UNDP 00012	71600		Travel	450	3	1,350				
	Action 2.6: Broadcast civic education materials on the new constitution through local FM/Radios	10 episodes					04000	UNDP 00012	72600	Contractual Service	1,400	10	14,000	
			04000	UNDP 00012	71300		National Consultants	1,000	1	1,000				
			04000	UNDP 00012	74500		Miscellaneous	191	1	191				
					04000		UNDP 00012	72600	Contractual Service	8,000	1	8,000		
	Sub-total of Activity Result 3													
	Activity 3: Administrative and Operational Cost													
						UNDP/PSP	04000	UNDP 00012	71400	Personnel cost (National)	5,000	1	5,000	
					04000		UNDP 00012	72100	Contractual Service-Company (cleaning and security)	3,810	1	3,810		
					04000		UNDP 00012	72400	Communication (L, M & I)	4,500	1	4,500		
					04000		UNDP 00012	72500	Stationery & Cleaning Supplies	400	1	400		
					04000		UNDP 00012	73300	Maint. and Operation - Equipment	500	1	500		
					04000		UNDP 00012	73100	Rent	2,200	3	6,600		
					04000		UNDP 00012	73100	Office maint., utilities, cleaning etc.	500	1	500		
					04000		UNDP 00012	73400	Vehicle rental, operation & maint. of vehicle	700	1	700		
					04000		UNDP 00012	74500	Miscellaneous (UNDSS costs, bank charges and sundry etc.)	2,100	1	2,100		
					04000		UNDP 00012	74500	Miscellaneous (meeting expenses including Board meetings)	1,200	1	1,200		
					04000	UNDP 00012	74500	Project Direct Costs	4,500	1	4,500			
	Sub-total of Activity Result 5													
	Total Project ID:00096478													



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