

Annex III: Budget for the Action

| BUDGET HEADING<br>(EXPECTED OUTPUT) | ACTION   | PLANNED ACTIVITIES   | Budget Description  | Planned Budget   |                                   |                | Costs incurred prior to Addendum<br>USD | Costs to be incurred after signature of addendum until the end of implementation period<br>USD   | Revised budget - Addendum 1<br>USD | Comments   |
|-------------------------------------|--|--|---|--|-----------------------------------|----------------|---|--|------------------------------------|--|
|                                     |  |  |   | Y1   | Y2                                | Total Amount   |   |  |                                    |  |
|                                     |  |  |   | USD  | USD                               | USD            |   |  |                                    |  |
| Output 1.<br>#Rada4Reforms          | Action 1.1 Improvement of the legislative process (#WellTunedRada) | Activity 1.1.1 Support to introduction of the end-to-end approach to legislative process, notably through pre- and post-legislative scrutiny;<br><br>Activity 1.1.2 Strategic planning of legislative process with a specific focus on AA-related legislation; | 71200 International Individual Consultant   | 30.000   | 30.000                            | 60.000         | 10.293                                  | 0  | 10.293                             | New budget line agreed by Steering committee (24 June 2020). Costs include functional analysis of the VRU Secretariat and development of online courses in line with project Work Plan |
|                                     |  |  | 71300 Local Individual Consultant   | 99.000   | 120.800                           | 219.800        | 155.976                                 | 45.656   | 201.632                            |  |
|                                     |  |  | 75700 Training, Workshops, Conferences  | 50.000   | 20.000                            | 70.000         | 15.501                                  | 0  | 15.501                             |  |
|                                     |  |  | 71600 Travel  | 0  | 10.000                            | 10.000         | 0                                       | 0  | 0                                  |  |
|                                     |  |  | 74200 Audio, Visual, Printing & Translation costs   | 15.000   | 15.000                            | 30.000         | 15.248                                  | 2.000  | 17.248                             |  |
|                                     |  |  | 64300 Senior International Parliamentary Advisors & Portfolio Manager   | 40.300   | 40.300                            | 80.600         | 76.332                                  | 35.507   | 111.839                            |  |
|                                     |  |  | 71400 Service contracts - Project staff   | 38.000   | 45.000                            | 83.000         | 26.028                                  | 0  | 26.028                             |  |
|                                     |  |  | 72100 Contractual services  | 0  | 0                                 | 0              | 51.026                                  | 15.650   | 66.676                             |  |
|                                     |  |  | <b>Total Sub-component 1.1</b>  | <b>272.300</b>   | <b>281.100</b>                    | <b>553.400</b> | <b>350.404</b>                          | <b>98.813</b>  | <b>449.217</b>                     |  |
|                                     |  |  | Action 1.2. Strengthening parliamentary oversight, facilitating new practices of cooperation and coordination between legislative and executive powers (#OversightRada) | Activity 1.2.1 Development and support in implementation of the oversight plans of the VRU Committees, including preliminary consultations, preparation of policy documents;<br><br>Activity 1.2.2 Improving the practice of 'Government Hour' in the VRU, improvement of relevant provisions of the Rules of Procedures, where necessary;<br><br>Activity 1.2.3 Enhancing VRU capacity in the monitoring under international human rights treaties (CEDAW, UPR, CRC, CAT etc.). | 71300 Local Individual Consultant | 39.000         | 43.800                                  | 82.800   | 118.276                            |  |
|                                     | 75700 Training, Workshops, Conferences                             | 18.000   |   |  | 18.000                            | 36.000         | 5.950                                   | 0  | 5.950                              |  |
|                                     | 74200 Audio, Visual, Printing & Translation costs                  | 12.000   |   |  | 12.000                            | 24.000         | 6.387                                   | 6.500  | 12.887                             |  |
|                                     | 71600 Travel   | 15.000   |   |  | 15.000                            | 30.000         | 2.693                                   | 0  | 2.693                              |  |
|                                     | 71400 Service contracts - Project staff                            | 40.267   |   |  | 45.250                            | 85.517         | 80.777                                  | 67.070   | 147.848                            |  |
|                                     | 64300 Program Analyst, NOB, 20%                                    | 13.200   |   |  | 13.200                            | 26.400         | 24.750                                  | 0  | 24.750                             |  |
|                                     | 64300 HR Associate, 30%  | 9.460  |   |  | 9.460                             | 18.920         | 18.920                                  | 0  | 18.920                             |  |
|                                     | 64300 Procurement Associate, 30%                                   | 9.460  |   |  | 9.460                             | 18.920         | 18.920                                  | 0  | 18.920                             |  |
|                                     | 72200 Furniture and Equipment                                      | 25.400   |   |  | 0                                 | 25.400         | 35.529                                  | 0  | 35.529                             |  |
|                                     | 73100 Office Rent & Utilities                                      | 30.000   |   |  | 30.000                            | 60.000         | 69.558                                  | 8.732  | 78.290                             |  |
|                                     | 74500 Miscellaneous Expenses                                       | 3.600  |   |  | 3.600                             | 7.200          | 7.573                                   | 0  | 7.573                              |  |
|                                     | 71360 Direct Security Costs  | 6.750  |   |  | 6.750                             | 13.500         | 0                                       | 0  | 0                                  |  |
|                                     | 71200 International Individual Consultant (Evaluation)             | 0  |   |  | 30.000                            | 30.000         | 0                                       | 0  | 0                                  |  |
|                                     | <b>Total Sub-component 1.2</b>                                     | <b>222.137</b>   | <b>236.520</b>  | <b>458.657</b>   | <b>389.333</b>                    | <b>100.502</b> | <b>489.835</b>                          |  |                                    |  |
| <i>Gender marker: GEN2</i>          | <b>Sub-total Component 1</b>                                       | <b>494.437</b>   | <b>517.620</b>  | <b>1.012.057</b>   | <b>739.736</b>                    | <b>199.316</b> | <b>939.052</b>                          | Office rent price was higher than initially planned. For the extension period 8,732 USD will be spent for storage of furniture and equipment |                                    |  |

Annex III: Budget for the Action

| BUDGET HEADING<br>(EXPECTED OUTPUT) | ACTION  | PLANNED ACTIVITIES   | Budget Description  | Planned Budget |                |                | Costs incurred prior to Addendum<br>USD | Costs to be incurred after signature of addendum until the end of implementation period<br>USD | Revised budget - Addendum 1<br>USD   | Comments   |
|-------------------------------------|---|--|---|----------------|----------------|----------------|---|--|--|--|
|                                     |   |  |   | Y1             | Y2             | Total Amount   |   |  |  |  |
|                                     |   |  |   | USD            | USD            | USD            |   |  |  |  |
| Output 2. #RadaPro                  | Action 2.1. Introducing new HRM practices (#StaffedRada)  | Activity 2.1.1 Finalization and implementation of an HRM Strategy in line with the law "On civil service" and based on annual action plan;   | 71300 Local Individual Consultant                                     | 93.000         | 111.600        | 204.600        | 147.485                                 | 53.248   | 200.733  | The budget increase was approved at the Steering Committee meeting on 24 June 2020. It covers the following costs: development of the online e-learning platform and online courses according to the training assessment needs. The number of online courses increased due to additional request from VRU (in total, 29 courses to be delivered). It also includes cost for additional activities: procurement of equipment for Training centre (USD 60,000) and hardware for online training platform (USD 5,000) |
|                                     |   | Activity 2.1.2 Aligning the Laws "On Parliamentary Committees" and "On civil service" with the needs and requirements of service and HRM in VRU Secretariat including secretariats of the parliamentary committees;                        | 71600 Travel  | 30.000         | 5.000          | 35.000         | 0                                       | 0  | 0  |  |
|                                     |   |  | 74200 Audio, Visual, Printing & Translation costs                     | 8.000          | 8.000          | 16.000         | 5.296                                   | 0  | 5.296  |  |
|                                     |   |  | 75700 Training, Workshops, Conferences                                | 10.000         | 10.000         | 20.000         | 26.709                                  | 0  | 26.709   |  |
|                                     |   | Activity 2.1.3 Introducing effective HRM practices (defining standard job profiles, selection tools, performance assessment framework, etc) in the VRU Secretariat in line with the goals of the HRM Strategy and its annual Action Plans; | 72100 Contractual services  | 65.000         | 65.000         | 130.000        | 391.857                                 | 82.318   | 474.175  |  |
|                                     |   |  | 64300 Senior International Parliamentary Advisors & Portfolio Manager | 40.300         | 40.300         | 80.600         | 69.975                                  | 6.975  | 76.950   |  |
|                                     |   |  | 64300 Finance Associate, 40%  | 12.463         | 12.464         | 24.927         | 24.928                                  | 0  | 24.928   |  |
|                                     |   | <b>Total Sub-component 2.1</b>   |   | <b>258.763</b> | <b>252.364</b> | <b>511.127</b> | <b>666.250</b>                          | <b>142.541</b>   | <b>808.790</b>   |  |
|                                     | Action 2.2. Improving organization and performance framework of the parliamentary secretariat (#StructuredRada) | Activity 2.2.1 Finalization and implementation of the Secretariat strategic development plan;  | 71200 International Individual Consultant                             | 20.000         | 0              | 20.000         | 0                                       | 0  | 0  |  |
|                                     |   |  | 71300 Local Individual Consultant                                     | 36.000         | 41.800         | 77.800         | 84.670                                  | 16.016   | 100.686  |  |
|                                     |   | Activity 2.2.2 Support to implementation of the strategy priorities for 2019-2020  | 71600 Travel  | 5.000          | 5.000          | 10.000         | 4.038                                   | 0  | 4.038  |  |
|                                     |   |  | 74200 Audio, Visual, Printing & Translation costs                     | 5.000          | 5.000          | 10.000         | 21.526                                  | 0  | 21.526   |  |
|                                     |   |  | 75700 Training, Workshops, Conferences                                | 5.000          | 5.000          | 10.000         | 1.143                                   | 0  | 1.143  |  |
|                                     |   |  | 71400 Service contracts - Project staff                               | 124.317        | 136.300        | 260.617        | 159.808                                 | 31.245   | 191.053  |  |
|                                     |   | 72100 Contractual services   | 0   | 0              | 0              | 50.000         | 0                                       | 50.000   |  |  |
|                                     | <b>Total Sub-component 2.2</b>  |  | <b>195.317</b>  | <b>193.100</b> | <b>388.417</b> | <b>321.185</b> | <b>47.261</b>                           | <b>368.446</b>   |  |  |
|                                     | <b>Sub-total Component 2</b>  |  | <b>454.080</b>  | <b>445.464</b> | <b>899.544</b> | <b>987.435</b> | <b>189.802</b>                          | <b>1.177.236</b>   | New budget line added due to reflect the change of implementation modality for functional analysis from International Consultant to Contractual Services, agreed with EUD Sector Manager |  |
| Gender marker: GEN2                 |   |  |   |                |                |                |   |  |  |  |

Annex III: Budget for the Action

| BUDGET HEADING<br>(EXPECTED OUTPUT)            | ACTION  | PLANNED ACTIVITIES  | Budget Description  | Planned Budget                    |                  |                | Costs incurred prior to Addendum<br>USD | Costs to be incurred after signature of addendum until the end of implementation period<br>USD | Revised budget - Addendum 1<br>USD | Comments   |         |   |
|--|---|---|---|-----------------------------------|------------------|----------------|---|--|------------------------------------|--|---------|---|
|  |   |   |   | Y1                                | Y2               | Total Amount   |   |  |                                    |  |         |   |
|  |   |   |   | USD                               | USD              | USD            |   |  |                                    |  |         |   |
| Output 3.<br>#Transparent&Service-OrientedRada | Action 3.1. Implementation of eParliament Strategy (#eRada) | Activity 3.1.1 Development and implementation of IT-solutions for digital legislative process including e-draft law, e-committee, MP e-office, Eurovoc, and other instruments for introducing paperless and green practices in the VRU; | 71300 Local Individual Consultant   | 122.000                           | 126.400          | 248.400        | 47.962                                  | 6.032  | 53.994                             | Due to the cancellation of audit of VRU IT resources upon the VRU request, part of the contracted amount was de-committed.<br><br><br><br><br><br><br><br><br><br>This decrease is due to the de-commitment of part of the contracted amount concerning the audit of VRU IT resources (the contract was terminated upon the VRU request) |         |   |
|  |   |   | 71600 Travel  | 5.000                             | 5.000            | 10.000         | 0                                       | 0  | 0                                  |  |         |   |
|  |   |   | 72100 Contractual services  | 75.000                            | 60.000           | 135.000        | 85.000                                  | -68.000  | 17.000                             |  |         |   |
|  |   |   | 72400 Audio Visual Computer Equipment   | 20.000                            | 20.000           | 40.000         | 0                                       | 0  | 0                                  |  |         |   |
|  |   | Activity 3.1.2 New registration and voting procedures for MPs aimed, inter alia, at elimination of proxy voting;  | 74200 Audio,Visual,Printing&Translation costs   | 12.000                            | 12.000           | 24.000         | 3.276                                   | 1.500  | 4.776                              |  |         |   |
|  |   |   | 75700 Training, Workshops, Conferences  | 16.000                            | 20.000           | 36.000         | 3.548                                   | 0  | 3.548                              |  |         |   |
|  |   | Activity 3.1.3 Improvement of the Open Data Portal including UI/UX design. Update of the data sets in machine readable format;  | 64300 Senior International Parliamentary Advisors & Portfolio Manager   | 40.300                            | 40.300           | 80.600         | 69.976                                  | 20.924   | 90.900                             |  |         |   |
|  |   |   | <b>Total Sub-component 3.1</b>  | <b>290.300</b>                    | <b>283.700</b>   | <b>574.000</b> | <b>209.762</b>                          | <b>-39.544</b>   | <b>170.217</b>                     |  |         |   |
|  |   | Action 3.2. Enhancing parliamentary communications and civic education (#RadaLive)  | Activity 3.2.1 Ensuring an overall framework for parliamentary communications through implementation of the Communications Strategy, including internal (within the Parliament) and external (with key EU and UA stakeholders) strategic communication, notably on the following topics: 1) parliamentary reform in UA; 2) public administration reform in UA (from Parliament angle); 3) overall reform process in UA (from Parliament angle); | 71300 Local Individual Consultant | 131.000          | 149.976        | 280.976                                 | 141.728  | 45.136                             |  | 186.864 | This covers contracts of the PRO experts and consultant to develop design of the VRU public reception office (USD 5,400)<br><br><br><br><br><br><br>Budget increase was approved during Steering Committee meeting on 24 June 2020. It cover the following costs: IT solution for online visitor registration, trainings on communications for VRU Secretariat staff, development of online course on internal communications, OMNIBUS surveys, VRU functional analysis.<br><br><br>Budget line added upon agreement by Steering Committee (24 June 2020) to cover procurement of equipment for the VRU Press Centre (USD 155,00). It was further complemented by the cost for modernization of the VRU Rada Channel ( 18,700). |
|  |   |   |   | 71600 Travel                      | 25.000           | 35.000         | 60.000                                  | 0  | 0                                  |  | 0       |   |
| 74200 Audio,Visual,Printing&Translation costs  | 20.000  |   |   | 20.000                            | 40.000           | 36.234         | 2.729                                   | 38.963   |                                    |  |         |   |
| 75700 Training, Workshops, Conferences         | 50.000  |   |   | 80.000                            | 130.000          | 66.931         | 0                                       | 66.931   |                                    |  |         |   |
| <b>72100 Contractual services</b>              | 40.000  |   |   | 30.000                            | 70.000           | 239.377        | 0                                       | 239.377  |                                    |  |         |   |
| 71400 Service contracts - Project staff        | 62.917  |   |   | 74.900                            | 137.817          | 115.968        | 36.941                                  | 152.909  |                                    |  |         |   |
| 72400 Audio Visual Computer Equipment          | 0   |   |   | 0                                 | 0                | 0              | 173.700                                 | 173.700  |                                    |  |         |   |
| <b>Total Sub-component 3.2</b>                 | <b>328.917</b>  | <b>389.876</b>  | <b>718.792</b>  | <b>600.239</b>                    | <b>258.506</b>   | <b>858.745</b> |   |  |                                    |  |         |   |
| <i>Gender marker: GEN2</i>                     | <b>Sub-total Component 3</b>                                | <b>619.217</b>  | <b>673.576</b>  | <b>1.292.792</b>                  | <b>810.000</b>   | <b>218.962</b> | <b>1.028.962</b>                        |  |                                    |  |         |   |
| <b>General Management Support (7%)</b>         |   | 109.741   | 114.566   | 224.307                           | 177.602          | 41.404         | 220.168                                 |  |                                    |  |         |   |
| <b>TOTAL</b>                                   |   | <b>1.677.474</b>  | <b>1.751.226</b>  | <b>3.428.700</b>                  | <b>2.714.773</b> | <b>650.645</b> | <b>3.365.418</b>                        |  |                                    |  |         |   |