

Annual Work Plan 2018

Project title: "Strengthening Parliamentary Governance in Moldova"

Project ID: 0008088

Output ID: 00094901

Approved by:

Parliament

UNDP

PLANNED ACTIVITIES	2018				Implementing partner	Code	Budget Description	Approved Budget
	Q1	Q2	Q3	Q4				
Output 1: Improved capacity of the parliament for law-making specifically related to EU integration								
1.1 Support committees with efficient review of draft laws and legal compliance with the EU integration agenda								
1.1.1 Specialised trainings for secretariat staff on gender impact analysis, human rights, gender budgeting					Parliament		Trainings, workshops and conferences	16,000
1.1.2 Technical assistance to committees on draft laws related to SDGs and European integration						71300	National Consultant	2,000
1.1.3 Facilitate knowledge exchange with MPs from new EU member states on EU integration						71300	National Consultant	3,000
1.2 Strengthen cooperation between parliament and government to ensure a transparent, participatory and gender-mainstreamed law-making process								
1.2.1 Enhance capacities of the staff supporting the work of the European Integration Council					Parliament	71200	International Consultant	10,000
1.3 Assist secretariat staff to provide professional support for legislative review of bills								
1.3.1 Technical assistance to secretariat staff for capacity-development on gender sensitive legislation					Parliament	71300	National Consultant	7,000
1.3.2 Facilitate exchange of experiences between the secretariat staff and parliamentary staff from EU member states.						71600	Travel	5,000
1.4 Support to secretariat on implementation of change management and result-based management practices								
1.4.1 Trainings for secretariat on change management and result-based management					Parliament	72100	Contractual Services - Companies	6,600
1.4.2 Technical assistance for Change Management						71300	National Consultant	25,000
1.4.3 Provide technical assistance to HR Department on merit-based appraisal, career development and skills development					Secretariat	71300	National Consultant	15,000
						72100	Contractual Services - Companies	

PLANNED ACTIVITIES	2018				Implementing partner	Code	Budget Description	Approved Budget
	Q1	Q2	Q3	Q4				
1.5 Support to GPA on strategic planning and result-based management								40,000
1.5.1 Elaborate the strategic development plan						71300	National Consultant	10,000
1.5.2 Organize strategic planning retreat for GPA						75700	Trainings, workshops and conferences	12,000
1.5.2 Training GPA secretariat staff based on needs assessment						71600	Travel	5,000
1.5.4 Support to exchange of information and experiences between the secretariats of the national parliament and the GPA						72100	Contractual Services - Companies	5,000
1.6 Programme advisory costs					Parliament	71600	Travel	8,000
1.7 Translation and editing						61300	Salaries of international staff	52,000
1.8 Direct Project Costs						74200	Audio visual and printing product costs	2,000
General Management Services (GMS) - 8%						71300	National Consultant	2,000
						64397	Services to projects CO staff	3,640
						74596	Services to projects GOE for CO	1,560
						75100	Facilities and administration	10,704
Subtotal Output 1								196,504
Output 2: Improved capacity of the parliament for oversight of policies and legislation specifically related to the SDGs and EU integration								
2.1 Support to the implementation of the secretariat's Strategic Development Plan								127,500
2.1.1 Preparation of induction program for newly-elected MPs and their staff					Parliament	72100	Contractual Services - Companies	30,000
						71600	Travel	15,000
					Secretariat	71300	National Consultant	7,000
						72100	Contractual Services - Companies	5,000
2.1.2 Technical assistance to parliament for the implementation of the strategic development plan					Parliament	71300	National Consultant	5,000
					Parliament	72100	Contractual Services - Companies	10,000
2.1.3 Capacity development trainings for the secretariat staff					Secretariat	72100	Contractual Services - Companies	25,000

PLANNED ACTIVITIES	2018				Implementing partner	Code	Budget Description	Approved Budget
	Q1	Q2	Q3	Q4				
2.1.4 Arrange secondment of secretariat staff to European parliaments for capacities development					Parliament	71600	Travel	1,500
2.1.5 Technical assistance for enhancement of the parliamentary research service					Secretariat	71600	Travel	4,000
2.1.6 Support to development of an electronic monitoring tool for SDP					Parliament	71200	International Consultant	15,000
2.2 Support committees with effective oversight of the legal framework					Secretariat	72100	Contractual Services - Companies	10,000
2.2.1 Support to the development of the SOPs on oversight								40,000
2.2.2 Creation of pool of national experts for support on oversight and law making					Parliament	71200	International Consultant	7,500
2.2.3 Elaboration of the ex-post impact assessments of laws					Secretariat	71300	National Consultant	2,500
2.2.4 Specialised trainings on oversight with particular focus on RIA						71600	Travel	2,000
2.2.5 Support to public hearings and consultations for committees						75700	Trainings, workshops and conferences	6,000
2.2.6 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					Parliament	75700	Trainings, workshops and conferences	5,000
2.3 Strengthen the role of thematic cross-party groups (women's platform, GOPAC Chapter and other)						71600	Travel	5,000
2.3.1 Support to the parliament and women's platform for the implementation and monitoring of the GEAP and gender equality legislation								10,000
2.3.2 Support to the parliament and GOPAC for the implementation and monitoring of the anti - corruption action plan and legislation					Parliament	71300	National Consultant	2,000
						71300	National Consultant	6,000
						75700	Trainings, workshops and conferences	2,000

PLANNED ACTIVITIES	2018				Implementing partner	Code	Budget Description	Approved Budget
	Q1	Q2	Q3	Q4				
2.4. Support to implementation of the GPA Strategic Development Plan							22,000	
2.4.1. Technical assistance for implementation of the GPA Strategic Development Plan						72100 Contractual Services - Companies	15,000	
						71300 National Consultant	5,000	
2.4.2. Training of the members and staff of the People's Assembly						72100 Contractual Services - Companies	2,000	
2.5. Programme advisory costs						61300 Salaries of international staff	52,000	
						74200 Audio visual and printing product costs	2,000	
2.6. Translation and editing					Parliament	71300 National Consultant	2,000	
						64397 Services to projects CO staff	3,750	
2.7. Direct Project Costs						74596 Services to projects GOE for CO	1,620	
General Management Services (GMS) - 8%						75100 Facilities and administration	20,872	
Subtotal Output 2							281,772	
Output 3: Improved capacity of the parliament for engagement with CSOs, media and citizens								
3.1 Support to the Secretariat to modernise the Information Management System							406,547	
3.1.1. Development of Information Management System (IMS) - e-parliament						72100 Contractual Services - Companies	261,407	
						72100 Contractual Services - Companies	105,140	
					Parliament	71300 National Consultant	15,000	
3.1.2. Audit of Parliament's IT infrastructure						72100 Contractual Services - Companies	15,000	
3.1.3. Conduct needs assessment on information needs of MPs with recommendations for efficient information management						71200 International Consultant	5,000	
3.1.4. Technical assistance to e-archive					Secretariat	72100 Contractual Services - Companies	5,000	

PLANNED ACTIVITIES	2018				Implementing partner	Code	Budget Description	Approved Budget
	Q1	Q2	Q3	Q4				
3.2 Support to the secretariat and committees towards increased parliamentary openness and transparency							101,500	
3.2.1 Technical support for operationalisation of the live-streaming of parliamentary meetings						Contractual Services - Companies	12,000	
3.2.2 Support to the Parliament and CSOs in the implementation of the Civil Society Strategy						Contractual Services - Companies	8,000	
3.2.3 Technical assistance for implementation of OGP Parliamentary Action Plan					Parliament	National Consultant	5,000	
3.2.4 Workshops for Parliament and CSOs on parliamentary transparency and openness					Parliament	Trainings, workshops and conferences	5,000	
3.2.5 Participation at the OGP Global Summit					Parliament	Travel	10,000	
						Contractual Services - Companies	15,000	
						National Consultant	20,000	
3.2.6 Support to the implementation Parliament's Communications Strategy						Contractual Services - Companies	15,000	
					Secretariat	Travel	1,500	
						Contractual Services - Companies	10,000	
3.2.7 Develop and implement concept on civic education on the work of parliament						Salaries of international staff	52,000	
3.3 Programme advisory costs						Audio visual and printing product costs	2,000	
3.4 Translation and editing					Parliament	National Consultant	2,000	
3.5 Direct Project Costs						Services to projects CO staff	3,640	
General Management Services (GMS) - 8%						Services to projects GOE for CO	1,560	
						Facilities and administration	45,540	
Subtotal Output 3							614,787	

Output 4: Project Management		2018				Implementing partner	Code	Budget Description	Approved Budget
		Q1	Q2	Q3	Q4				
4.1. Project Manager								30,900	
4.2 Senior Project Officer								23,400	
4.3 CO Cost recovery (NP- 10%, GS- 5%)								10,050	
4.4 Project Procurement assistance from CO						71400	Contractual services - Individuals	12,000	
4.5 Project Finance Associate								17,100	
4.6 Project Associate								17,100	
4.7 Driver/Clerk								10,600	
4.8 Training for staff					Parliament	75700	Trainings, workshops and conferences	7,000	
4.9 Mid term evaluation						71200	International Consultant	25,000	
4.10. Equipment, stationary, telephone costs, vehicle						72300	Materials and Goods	2,500	
						72500	Supplies	4,000	
						73400	Maintenance of vehicle	3,000	
4.11 Direct Project Costs						64397	Services to projects CO staff	2,100	
						74596	Services to projects GOE for CO	900	
General Management Services (GMS) - 8%						75100	Facilities and administration	13,252	
Subtotal Output 4								178,902	
GRAND TOTAL								1,271,965	