

## First Quarter Progress Report

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	% of expenditure		
<b>Output 2: Parliament's role as law making and oversight body is strengthened for effective implementation of the constitution.</b>																
<b>Activity 1: Support for strengthening the effectiveness of parliament</b>																
<b>Result statement:</b> Parliamentarians are able to perform their oversight functions effectively. <b>Target:</b> Prepare oversight function mechanism. <b>Indicator:</b> 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	27%		
							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 secretarial staff in proper management of parliament.	1 event					04000	UNDP 00012	71600	Travel	4,000	1	4,000	64%		
							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	40%		
							04000	UNDP 00012	71300	National Consultants	2,000	1	2,000			
	Action 1.4: Support Parliament in law making and revising existing law	10 laws					04000	UNDP 00012	71600	Travel	150	1	150	40%		
							04000	UNDP 00012	75700	Training/Workshop	800	1	800			
	<b>Sub-total of Activity Result 2:</b>															<b>56,550</b>
	<b>Output 3: Parliament's interaction with public including youth, women, and marginalized groups is increased.</b>															
	<b>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.</b>															
	<b>Result statement:</b> 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, janajti and madhesi parliamentarians and citizens/civil society and business communities on parliamentary issues.	1 event					UNDP/PSP	04000	UNDP 00012	71200	International Consultant	7,000	1	7,000	74%
						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	74%		
						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	3%		
						04000	UNDP 00012		74200	Printing	2	10000	15,000			
					04000	UNDP 00012	71200	National Consultants	1,500	1	1,500	3%				
					04000	UNDP 00012	71600	Travel	100	1	100					

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	% of expenditure
Action 2.4: Support to conduct youth/open parliament  Action 2.5: Conduct dialogue/interaction on the new constitution.  Action 2.6: Broadcast civic education materials on the new constitution through local FM/Radios	1 event				UNDP/PSP	04000	UNDP 00012	74500	Miscellaneous	200	1	200	66%	
						04000	UNDP 00012	71200	National Consultants	500	1	500		
						04000	UNDP 00012	75700	Training/Workshop	1,500	1	1,500		
	10 events					04000	UNDP 00012	71600	Travel	300	1	300	26%	
						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		
	10 episodes					04000	UNDP 00012	72600	Contractual Service	1,400	10	14,000	100%	
						04000	UNDP 00012	71300	National Consultants	1,000	1	1,000		
						04000	UNDP 00012	74500	Miscellaneous	191	1	191		
						04000	UNDP 00012	74500	Miscellaneous	191	1	191		
						04000	UNDP 00012	72600	Contractual Service	8,000	1	8,000		
<b>Sub-total of Activity Result 3:</b>													<b>74,541</b>	
<b>Activity 3: Administrative and Operational Cost</b>														
					UNDP/PSP	04000	UNDP 00012	71400	Personnel cost (National)	5,000	1	5,000	89%	
						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 main., utilities, cleaning etc.	500	1	500		
						04000	UNDP 00012	73400	Vehicle rental, operation & main. 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		
<b>Sub-total of Activity Result 5:</b>													<b>29,810</b>	
<b>Total Project ID 00096478</b>													<b>160,901</b>	

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