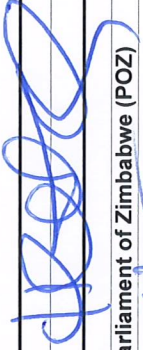


<b>Project ID &amp; Title</b> 00116496 <b>Parliament Support Programme - Zimbabwe (2019 - 2022)</b>		
<b>Project No.</b> 00116496		
<b>Implementing Partner</b> Parliament of Zimbabwe		
<b>Funding Partners</b> UNDP/EU		
<b>Source of Funds:</b> UNDP/EU		
<b>Workplan &amp; Budget Period:</b> January - December 2022		
<b>Brief Description</b>  The Constitution of Zimbabwe promulgated in 2013 expanded the powers of Parliament in line with the doctrine of the Separation of Powers, between and amongst the Judiciary, the Executive and Parliament as outlined in Section 119 conferring Parliament with the power to protect the Constitution and promote democratic governance in Zimbabwe. This aligned with the institutional reform dating back to 1996 when the Parliament of Zimbabwe embarked on a comprehensive reform programme to: strengthen the capacity of Members of Parliament and staff to contribute effectively to Parliament proceedings, improve internal systems and procedures of the house and, increase public participation in legislative process and enhance the oversight role with emphasis on promoting efficient management of public resources. Over the years, the institution has been strategic in improving democratic governance and increasing its demand on accountability through embarking on a legislative reform drive to align all pieces of legislation to the Constitution in accordance to best practices.  Following the 2017 political transition and the July 2018 elections, Zimbabwe committed itself to reintegration with the international community, uphold the rule of law and protect and respect 9 rights. Further, Zimbabwe expressed its 'unwavering commitment to constitutionalism, entrenching the rule of law, the principle of separation of powers and the independence of the judiciary'. The government also, put in place the Transitional Stabilization Program (TSP) 2018-2020 to guide the nation's macro-economic development until 2020. However, social and economic challenges continue to negatively impact on the country and these include, an inflationary environment, exchange rate disparities, increasing prices of basic commodities and cost of living, unsustainable debt, deficits in public service delivery, internal and external shocks, such as the global financial crisis, climate change as well as natural disasters such as cyclone Idai and drought and ultimately, poor accountability and oversight leading to rampant corruption and economic manipulation.  This is worsened by the fact that Parliament which is the supreme oversight, legislative and representative body had a high turnover of near 60 percent during 2018 harmonized elections creating a demand driven need to enhance the capacity of Parliamentarians so that they become effective in the execution of their constitutional mandate. In such circumstances, Parliament has Parliamentarians incapacitated to effectively undertake the reform agenda in legislative, oversight and people representation mandates that is accompanied by limited resources to undertake these mandates.  The new Action therefore seeks to build from the lessons from previous Parliamentary Support Programmes particularly the PSP (2014-2019) and innovatively support the Parliament of Zimbabwe mainly in undertaking its legislative, oversight and representational roles to ensure that constitutional provisions are operationalized with emphasis on protecting human rights and promoting transparency, accountability and democratic governance.		
<b>Contributing Outcomes (UNDAF/CPD):</b>		1. Increased citizen participation in democratic processes in line with the provisions of the Constitution and relevant international norms and standards: 2. Key public sector institutions mobilise, manage and account for resources effectively for quality service delivery 3. Key institutions strengthened to formulate, review, implement, and monitor laws and policies to ensure gender equality and women's rights.
<b>Indicative Output(s):</b>		1. Executive, Parliament, Judiciary and Independent Commissions enabled to perform core functions for improved accountability, participation and representation 2. Strengthened capacity of the independent constitutional commissions to deliver on the gender related aspects of their mandate 3. Citizen participation and engagement in democratic processes strengthened

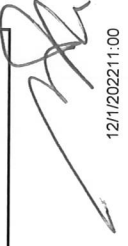
<b>Programme period:</b>	Dec. 2019 -Dec. 2022	<b>Total Resources Required (2019 -2022)</b>	\$2,147,200.00
<b>Key result Area ( Strategic Plan)</b>		<b>Total Resources Allocated (Jan - Dec 2022)</b>	\$831,872.11
<b>Atlas Award ID:</b>		<b>UNDP</b>	\$150,000.00
<b>Start Date:</b>	December 2019	<b>EU</b>	\$681,872.11
<b>End Date:</b>	December 2022	<b>Others</b>	
<b>PAC Meeting Date:</b>		<b>TOTAL CONTRIBUTION</b>	\$831,872.11
<b>Management Arrangements</b>			
<b>Agreement by ( Executing Entity):</b>	 Parliament of Zimbabwe (POZ)	OFFICE OF THE CLERK PARLIAMENT OF ZIMBABWE	
<b>Agreed by (UNDP):</b>	 United Nations Development Programme (UNDP)	12 JAN 2022 P.O. BOX CY 298, CAUSEWAY HARARE, ZIMBABWE	
<b>Workplan period:</b>	01 January 2022 to 31 December 2022		
<b>Currency</b>	US\$		
<b>Note: To be read with the Activity justification matrix providing justification of activities</b>			
	<b>PLANNED ACTIVITY/EXP</b>	<b>TIME FRAME 2022</b>	<b>Budget description (Clarification of Budget Costs)</b>
		Term 1	
		Term 2	
		Term 3	
		<b>TOTAL AMOUNT</b>	
		US\$	US\$
		US\$	US\$
		US\$	US\$
<b>Outcome 1: Improved good governance and economic development through timely passing of good laws. – ISP Key Result Area</b>			
<b>2: Timely passing of Laws that are consistent with the Constitution</b>			
<b>Output 1.1.</b>			
	1.1.1.1. Conduct 6 by 1 day capacity building Seminars on legislative analysis for the Portfolio Committee on Justice Legal and Parliamentary Affairs, Portfolio Committee on Defence, Home Affairs and Security services, Portfolio Committee Local Government, Public Works and National Housing, 6. Public services, Labor and Social Welfare, Portfolio Committee on Women affairs and SMEs, Portfolio Committee on Lands, Agriculture, Water, Climate and Rural Resettlement of 40 participants each.		6 workshops of 40 participants each (30 MPs & 10 staff & Facilitators) that will run for 1 day each at \$35.00 conference package per each day and each participant
	1.1.1.2 Conduct a 3 day workshop on Legislative Analysis and Parliament Legislative Agenda for 40 Committee Chairpersons and Technical Staff		1 workshop that will run for 3 days at a cost of \$175 (accommodation \$95; dinner \$30; conference package \$35 and incidental allowances \$15) per participant for 40 participants
		0.00	0.00
		0.00	0.00

  
31/12/2022 11:00

	PLANNED ACTIVITY/EXP	TIME FRAME 2022			TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
		Term 1	Term 2	Term 3		
		US\$	US\$	US\$	US\$	
	1.1.3 Develop a simplified Constitutionally Compliant/ good law check list and legislative analysis kit for Parliamentarians				0.00	350 copies printed at an individual cost of \$10 each



	PLANNED ACTIVITY/EXP	TIME FRAME 2022			TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
		Term 1	Term 2	Term 3		
		US\$	US\$	US\$		
Output 1.1., Selected 6 Portfolio Committees capacitated to analyse Bills and timely table quality reports	1.1.4. Engage the Law Society of Zimbabwe (LSZ) to assist in the unpacking of Bills referred to the 6 selected Committees		2,800.00	1,400.00	4,200.00	3 Virtual workshops of 40 participants each (30 MPs & 10 staff & Facilitators) that will run for 1 day each at \$35 Internet data facility per each day and each participant
	1.1.5 Engage 2 Consultants to assist PLC in scrutinising complex Bills as and when necessary for compliance with Constitutional, International Law and Best Practices.		2,300.00	2,300.00	4,600.00	2. Consultants engaged. Each individual Consultant will be contracted at an individual cost of \$2300 per Bill. Estimated number of days is 10 days per Bill
	1.1.6 Conduct an 8 day training programme on Legislative Drafting, Analysis and Parliamentary Processes for 5 PLC Members and 2 Legal Officer (ESAMI Training course, Arusha Tanzania)	0.00			0.00	The training will be conducted for 7 participants at an individual cost of \$2 604.00 (Airtickets \$ 900.00; DSA for accommodation, meals & incidental allowances per day \$188.00; training fee \$2000.00)) for the entire 8 days of the workshop
	1.1.7 Conduct Post Legislative analysis between the PLC and Law Development Commission on selected Key Governance Laws	0.00			0.00	1 workshop that will run for 3 days at cost of \$175.00 (accommodation \$95; dinners \$30; conference package \$35 and incidentals allowances \$15) per participant for 35 participants plus 2 Consultants engaged at a individual cost of \$500.00 per day (for 10 days)
	1.1.8 Produce, table before Parliament and print a PLC Post Legislative Analysis report on Key pieces of legislation	0.00	0.00		0.00	1000 copies printed at an individual cost of \$12 each
	1.1.9 Hold an annual review meetings for 6 Committee on their legislative workplans to measure progress, gap identification and planning for Parliamentary Sessions				0.00	activity Done at no cost
	<b>Total - Output 1</b>	<b>0.00</b>	<b>5,100.00</b>	<b>3,700.00</b>	<b>8,800.00</b>	
	<b>Output 1.2:</b>					
	1.2.1 Conduct 4 radio programmes (Using National & Community radio Stations incorporating vernacular languages) to inform the public on key Bills	2,000.00			2,000.00	4 public radio programmes that will run for 1 hour at a cost \$500 per one hour radio programme
	1.2.2 Conduct 2 public hearings Consultation meetings (average 15 meetings per Bill) for the 2 selected Committees (Public hearings will also be conducted in remote and hard to reach areas.)	28,875.00	28,875.00		57,750.00	2 public hearings that will run for 5 days each at cost of US\$ 165 (accommodation \$95; lunch \$25, dinner \$30 and incidental allowances \$15) per participant for 35 members per Committee



	PLANNED ACTIVITY/EXP	TIME FRAME 2022			TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
		Term1	Term 2	Term 3		
		US\$	US\$	US\$	US\$	
	1.2.3 Collaborate with a CSO to produce YouTube video broadcast programmes informing the public on key Bills				0.00	18 Youtube video broadcasting programmes at a cost \$112 per one hour Youtube programme
	1.2.4 Convene 6 stakeholder dialogue platforms on key Bills;				0.00	6 dialogues meetings with a total of 50 participants each that will run for 1 day each at \$35 conference package each per participant
	1.2.5 Conduct 2 live phone in public hearing programmes for the 6 selected Committees	2,000.00	2,000.00		4,000.00	2 public radio programmes that will run for 2 hours at a cost of \$1 000 per one hour radio programme

	PLANNED ACTIVITY/EXP	TIME FRAME 2022			TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
		Term1	Term 2	Term 3		
		US\$	US\$	US\$		
<b>Output 1.2: Diversified Citizenry input in legislative making processes.</b>	1.2.6 Conduct 3Speaker's outreach programmes to inform the public on the legislative process. <i>(Speakers Outreaches will also be conducted in remote and Hard to reach areas and Tertiary Institutions)</i>	7,920.00	7,920.00	7,920.00	23,760.00	3 Outreaches of 24Officers each at US\$ 165 per delegate per day for 2 days (accommodation \$95; lunch \$25; dinner \$30 and incidental allowance \$15 )
	1.2.7. Engage Law Society of Zimbabwe (LSZ) to simplify 6 gazetted Bills for use by the Public during Public Hearings.				0.00	2 Consultants engaged to develop simplified Bills. Each individual Consultant will be contracted at an individual cost of \$500 per day for 5 days
	1.2.8. Translate simplified Bills into venecular and audio podcasts				0.00	2 Consultants engaged to develop simplified Bill. Each individual Consultant will be contracted at an individual cost of \$500 per day for 5 days
	1.2.9 Print and disseminate simplified Bills				0.00	1000 copies printed at an individual cost of \$5 each (The cost only includes printing of final copy)
	1.2.10 Document and disseminate the simplified Legislative process for the benefit of the public.	2,000.00			2,000.00	1000 copies printed at an individual cost of \$10 each (The cost includes \$5 for edit and design and \$5 dollars for printing)

PLANNED ACTIVITY/EXP	TIME FRAME 2022			TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
	Term1	Term 2	Term 3		
	US\$	US\$	US\$	US\$	
1.2.11 Hold Annual Parliament Open day Sessions.	20,000.00			20,000.00	A total cost of \$20,000.00 (Banners US\$3,000, Promotional/Publicity Materials US\$10,000, Advertisement US\$4,000 & media coverage \$3,000) over
<b>Total Output 1.2</b>	<b>62,795.00</b>	<b>38,795.00</b>	<b>7,920.00</b>	<b>109,510.00</b>	
<b>Output 1.3:</b>					
1.3.1 Conduct a 3 day training for 35 Parliamentary Liaison Officers on Parliamentary business				0.00	1 workshop that will run for 3 days at cost of US\$175 (accommodation \$95; dinner \$30; conference package \$35 and incidental allowance \$15)/per participant for 35 participants
1.3.2 Hold 1 Annual Inter-Ministerial Taskforce meetings with the Legislature				0.00	Activity being done at no Cost
1.3.3 Hold quarterly strategy review meetings between the Administration of Parliament and the Ministry of Justice, Legal and Parliamentary Affairs on the legislative agenda.				0.00	Activity being done at no Cost
1.3.4 Conduct 1 breakfast meetings for 35 Permanent Secretaries on the implementation of the legislative agenda and Statutory report submission		1,225.00		1,225.00	1 breakfast meeting that will run for 1 day at a cost \$35 (conference package) each per participants for 35 participants
1.3.5 Semi-annual Follow up breakfast meetings with 6 Permanent Secretaries and Parliamentary Liaison Officers on the legislative Agenda (for the 6 Selected Portfolio Committees)				0.00	31 meetings that will run for 1 day each at a cost \$35 (conference package) each per participants for 150 participants
1.3.6 Conduct 1 day meetings of the Executive and MPs on the implementation of the Legislative agenda as outlined in the SONA				0.00	Activity being done at No Cost through the Interministerial Taskforce
<b>Total Output 1.3</b>	<b>-00</b>	<b>1,225.00</b>	<b>-00</b>	<b>1,225.00</b>	
<b>Sub Total Outcome 1</b>	<b>62,795.00</b>	<b>45,120.00</b>	<b>11,620.00</b>	<b>119,535.00</b>	

	PLANNED ACTIVITY/EXP	TIME FRAME 2022			TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
		Term1	Term 2	Term 3		
		US\$	US\$	US\$	US\$	
<b>Outcome 2: Parliament protects rights of citizens and fosters responsive and accountable governance through effective oversight on selected institutions of government. ISP Key Result Area 1: Effective Oversight on all Institutions and Agencies of the State and government at every level</b>						
Output 2.1:						
	2.1.1 Conduct 6 capacity building Seminars on Committee specific Chapter 12 Commissions for 6 the Portfolio Committee on Justice Legal and Parliamentary Affairs, Portfolio Committee on Defense, Home Affairs and Security services, Portfolio Committee on Budget, finance and economic development, Portfolio Committee Local Government and Public Works, Portfolio Committee on Public services, Labor and Social Welfare, Portfolio Committee on Women affairs and SMEs, Portfolio Committee on Environment, Climate Change, Tourism and Hospitality Industry of 40 each.				0.00	6 workshops of 40 participants each (30 MPs & 10 staff & Facilitators) that will run for 1 day each at \$35 conference package per each day and each participant
	2.1.2 Conduct a 3 day Capacity building workshop on the oversight of SDG's for the Expanded SDG's Committee				0.00	1 workshop that will run for 3 days at cost of US\$175 per participant per day (accommodation \$95; dinner \$30; conference package \$35 and incidental allowance \$15) for 60 participants.
	2.1.3 Conduct 1 SDG based public consultations by the Thematic SDG Committee on the national budget			28,875.00	28,875.00	1 public hearings that will run for 5 days each at cost of US\$ 165.00 (accommodation \$95; dinner \$30; lunch \$25 and incidental allowance \$15) per participant for 35 members each.
	2.1.4 Conduct 4 day fact finding visits by Portfolio Committee on Local Government, Public Works and National Housing on refuse collection and Cleanliness of Cities				0.00	1 fact finding visits by 1 Committee of 35 members each at \$165.00 per member (accommodation \$95; dinner \$30; lunch \$25 and incidental allowance \$15) over 4 days.
	2.1.5 Conduct two (2) 4 day fact finding visits by Portfolio Committee on Defense, Home Affairs and Security services into; (1) the inquiry of service delivery by the Registrars Office and Immigration department and (2) inquiry of Service Delivery by Zimbabwe Republic Police and Zimbabwe National Army	0.00	0.00		0.00	2 fact finding visits by Committee on Defence & Home Affairs of 35 members each at \$165.00 per member (accommodation \$95.00; dinner \$30; lunch \$25 and incidental allowance \$15) over 4 days each.



PLANNED ACTIVITY/EXP	TIME FRAME 2022			TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
	Term1	Term 2	Term 3		
	US\$	US\$	US\$	US\$	
2.1.6 Conduct Follow up sessions on the status of implementation of Recommendations From Tabled Portfolio Committee Reports by the Committees on Defense, Home Affairs and Security services; Local Government, Public Works and National Housing; and Public services, Labor and Social Welfare				0.00	Activity to be done at No Cost
2.1.7 Conduct fact finding visits to selected Prisons in Zimbabwe by the Portfolio Committee on Justice Legal and Parliamentary Affairs	23,100.00			23,100.00	1 fact finding visits by 1 Committee of 35 members each at \$165.00 per member (accommodation \$95, dinner \$30; lunch \$25 and incidental allowance \$15) over 4 days each committee.

	PLANNED ACTIVITY/EXP	TIME FRAME 2022			TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
		Term1	Term 2	Term 3		
		US\$	US\$	US\$		
<p><b>Output 2.1</b>  <b>Selected 6 Portfolio Committees enabled in scrutinizing service delivery and public resource management</b></p>	2.1.8 Hold a dialogue meeting between Portfolio Committee Justice Legal and Parliamentary Affairs & Zimbabwe Human Rights Commissions on the findings from status of Human Rights in Zimbabwe Prisons & the legal aid system in Zimbabwe	0.00			0.00	Activity to be done at No Cost
	2.1.9 Hold an inquiry seminar on the capacitation of the National Prosecuting Authority, Attorney General's Office and Deeds and Registry Department by the Portfolio Committee on Justice Legal and Parliamentary Affairs		31,500.00		31,500.00	1 workshop that will run for 3 days at cost of \$175 per participant per day (accommodation \$95; dinner US\$30; conference package \$35 and incidental allowance \$15) for 60 participants.
	2.1.10 Conduct a 4 day verification visit on the implementation of Flagship Government Projects under the pervue of 6 selected Committees (Committees to provide representative Committee Members)	23,100.00			23,100.00	1 fact finding visits by 1 Committee of 35 members each at \$165.00 per member (accommodation \$95.00; dinner \$30; lunch \$25 and Incidental allowance \$15) over 4 days each committee.
	2.1.11 Hold follow up Oral evidence meetings with relevant Ministries and Departments on Government Projects			1,750.00	1,750.00	1 meetings that will run for 1 day at a cost \$35 (conference package) each per participants for 50 participants
	2.1.12 Hold Portfolio Committee Chairpersons and CSOs interface meetings					1 workshop that will run for 2 days each at cost of \$175 per participant per day (accommodation \$95.00; dinner \$30; conference package \$35 and Incidental allowance \$15) for 35 participants.
	2.1.13 Conduct 4 day fact finding visits by Portfolio Committee on Public services, Labor and Social Welfare to Disabled Persons Homes & Programmes	17,500.00		0.00	17,500.00	1 fact finding visit by 1 Committee of 35 members each at \$165.00 per member (accommodation \$ 95.00; dinner \$30; lunch \$25 and incidental allowance \$15) over 4 days each committee.
	2.1.14 Conduct a benchmarking visit to Kenya and or Uganda on Gender, human rights and rule of law to enhance their appreciation for implementation in Zimbabwe		0.00		0.00	6 day Benchmarking visit of 5 Committee Members to Kenya (DSA allowances of US\$ 177 per day and airfares of US\$ 700 per delegate) and 5 members to Uganda (DSA allowances of US\$207 per day plus US\$800 airfares per each delegate)
	2.1.15 Hold an Inquiry workshop on the implementation of the National gender policy and 50/50 lobbying for the Portfolio Committee Women's Affairs, Gender Development and SME with the Zimbabwe Gender Commission		19,020.00		19,020.00	1 workshop that will run for 3 days at cost of \$175 per participant per day (accommodation \$95; dinners \$30; conference package \$35 and Incidental allowance \$15) for 40 participants.
			21,000.00		21,000.00	

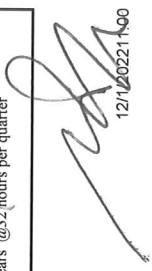
	PLANNED ACTIVITY/EXP	TIME FRAME 2022			TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
		Term1	Term 2	Term 3		
		US\$	US\$	US\$		
		0.00	0.00		0.00	Activity to be done at No Cost
	2.1.16 Conduct 2 oral evidence sessions with specific Ministries and departments on the findings of State of Service delivery obtained from verification visits by the 6 Selected Portfolio Committees					
	2.1.17 Hold a workshop inquiry with the Zimbabwe Land Commission (ZLC) and Ministry of Lands Officials on the status of the Land Audit and rationalization exercise		18,375.00		18,375.00	1 workshop that will run for 3 days at cost of \$175 per participant per day (accommodation \$95; dinner \$30; conference package \$35 and incidental allowance \$15) for 35 participants.
	2.1.18 Hold 6 Strategic workshops with the Ministry of Environment Water, Climate change and Tourism Development regarding the Ministry's implementation of the Climate Change Policy, Climate Change Strategy, Low emissions development Strategy, National Adaption Plan and status of the proposed Climate change Bill				0.00	2 workshops that will be spread over 3 years at cost of \$35 per participant per day (conference package) for 50 participants.
	2.1.19 Training of Members of the Committee on Environment, Climate change and Tourism Development on the United Nations Convention on Climate Change, Conferences of Parties the Paris Agreement to enhance mastery in climate change and Parliament business				0.00	1 workshop that will run for 3 days at cost of \$175 per participant per day (accommodation \$95; dinners \$30; conference package \$35 and incidental allowance \$15) for 35 participants.
	2.1.20 Conduct follow up meetings with the Ministry Environment, Climate Change and Tourism Development on the implementation of recommendations by Portfolio Committee on Environment Climate change and Tourism Development.				0.00	1 meetings that will run for 1 day at a cost \$35 (conference package) each per participants for 60 participants
	2.1.21 Hold annual review sessions for selected 6 Oversight Committees on their oversight work ( monitoring progress and planning for Parliamentary Sessions				0.00	Activity to be done at No Cost
	2.1.22 Support 3 CSOs led research for support of oversight function, Human Rights, economic, governance, gender, anti-corruption.( reimbursables)		10,575.00	21,150.00	31,725.00	3 CSOs engage at a individual cost of \$10575 each
	<b>Total Output 2.1</b>	<b>63,700.00</b>	<b>100,470.00</b>	<b>51,775.00</b>	<b>215,945.00</b>	

	PLANNED ACTIVITY/EXP	TIME FRAME 2022			TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
		Term1	Term 2	Term 3		
<b>Output 2.2:</b>		US\$	US\$	US\$	US\$	
	2.2.1 Conduct a 3 day capacity building programme on rules of procedure; report writing, minute writing for 50 new officers of Parliament;					1 training workshop that will run for 3 days for 50 Officers at a cost of \$129,88607(Accommodation \$39,88607; Dinner \$25; conference package \$25; and incidental allowance \$40) per Officer per day and Facilitator fees \$2000 the workshop to be done at Zimbabwe Institute of Public Admin & Management (ZIPAM)
	2.2.2 Conduct quarterly follow up review on implementation of skills on rules of procedure, report writing and minute writing on trained officers using the balance score card.	19,482.91			19,482.91	<b>Activity Done an no cost</b>
	2.2.3 Conduct a 3 day training on Monitoring and Evaluation for 50 new officers of Parliament	0.00			0.00	1 meetings that will run for 3 days at a cost \$35 (conference package) each per participants per day for 50 participants
	2.2.4 Submission of activity monitoring reports by trained officers	5,250.00			5,250.00	<b>Activity Done an no cost</b>
	2.2.5 Procure ICT equipment - 30 Laptops for new Committee Clerks, Researchers, Counsel to Parliament and PCU	0.00			0.00	30 Laptops at a cost of \$10000 each
	2.2.6 Procure 6 Printers for Committee Clerks, Researchers, PCU and Counsel to Parliament	0.00			0.00	6 printers at a cost of \$3000 each
	2.2.7 Participate at the Zimbabwe Zambia & Botswana Senior Officers Development Seminar to benefit from regional best practices and experiences.			23,625.00	23,625.00	1 Development Seminars that will run for 3 days at cost of \$175 per participant per day (accommodation \$95; dinners \$30; conference package \$35 and incidental allowance \$15) for 45 participants.
	2.2.8 Facilitate Peer to Peer mentorship programmes for 10 Zimbabwe Parliamentary Staff (5 Committee Clerks, 5 Researchers ) with other Parliamentary Staff from Regional Parliaments in the ZIM/ZAM/BOTS group		15,000.00		15,000.00	10 officers of Parliament facilitated at a yearly cost of \$5000.00 (Exchange visits (\$3000), meetings \$1500 and on-line interactions \$500)
	<b>Total Output 2.2</b>	<b>24,732.91</b>	<b>15,000.00</b>	<b>23,625.00</b>	<b>63,357.91</b>	
<b>Output 2.3</b>						

	PLANNED ACTIVITY/EXP	TIME FRAME 2022			TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
		Term1	Term 2	Term 3		
		US\$	US\$	US\$	US\$	
	2.3.1: Conduct a gender mainstreaming and media engagement seminar for the Women's Caucus	0.00		0.00	0.00	1 workshop that will run for 3days each at cost of \$175 (accommodation \$95; dinners\$30; conference package \$35 and incidental allowances \$15)per participant for 80 participants
	2.3.2 Conduct semi annual beneficiary assessment meetings on the implementation of gender mainstreaming and media engagement skills.		2,450.00		2,450.00	1 meetings that will run for 1 day at a cost \$35 (conference package) each per participants for 70 participants



PLANNED ACTIVITY/EXP	TIME FRAME 2022			TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
	Term 1	Term 2	Term 3		
	US\$	US\$	US\$	US\$	
Output 2.3: lobbying and advocacy by the ZWPC on gender mainstreaming in Parliamentary and National processes.		0.00		0.00	1 workshop that will run for 3days each at a cost of \$175 (accommodation \$95; dinner \$30; conference package \$35 and incidental allowance \$15) per participant for 30 participants
2.3.3: Review and planning workshop for the ZWPC executive on Women's Manifesto and ZWPC strategy		0.00		0.00	1 consultant engaged for 10 days at an individual cost of \$500
2.3.4: Engage a Consultant to Develop a strategy, position paper & action plan on the transitions to 50/50 representations	0.00			0.00	1 meeting that will run for 1 day at a cost \$35 (conference package) per participant for 120 participants
2.3.5 Conduct validation workshop on the 50/50 position paper	0.00			0.00	1 meetings that will run for 1 day at a cost \$35 (conference package) each per participant for 80 participants
2.3.6: Conduct semi annual follow up meetings on the implementation of the 50/50 position paper		2,800.00		2,800.00	1 meetings that will run for 1 day at a cost \$35 (conference package) each per participant for 125 participants
2.3.7: Conduct annual dialogue meetings with the Administration of Parliament on the implementation of the Institutional Gender policy		0.00		0.00	
<b>Total Output 2.3</b>	-00	5,250.00	-00	5,250.00	
	88,432.91	120,720.00	75,400.00	284,552.91	
SubTotal Outcome 2					
<b>Outcome 3: Strengthened Administration of Parliament in Results Based Project Management- ISP Key Result</b>					
<b>Areas 6: Effective administration of Parliament.</b>					
3.1.1 Design of a Parliamentary Support Programme website and its maintenance	7,333.33			7,333.33	A Consultant engaged to for yearly maintenance of the website at cost of \$7333.33
3.1.2 Design of a Parliamentary Knowledge e-Portal and maintenance	8,000.00			8,000.00	A Consultant engaged to yearly maintenance of the website at cost of \$6000 per plus 2000
3.1.3 Hold Annual Review meetings for the supported Committees to harvest and document results			0.00	0.00	Activity to be done at no cost
3.1.4 Engage Individual Consultant for editing, designing and layout of documentation for project results using infographics		7,336.00		7,336.00	One Consultant engaged at a cost of \$1 834 per quarter for 1 years @32 hours per quarter



	PLANNED ACTIVITY/EXP	TIME FRAME 2022			TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
		Term 1	Term 2	Term 3		
		US\$	US\$	US\$	US\$	
Output 3.1 Enhanced results documentation, knowledge management and project visibility	3.1.5 Print documentation related to projects results (reports, infographics, pamphlets,	7,000.00		7,000.00	14,000.00	Printing of Quarterly M & E reports, Project reports, infographics reports, annual report and midterm and end of project evaluation reports estimated at 700 copies X US\$10 each X 1 year
	3.1.6 Procure Library books security system	14,440.00			14,440.00	1* Library Tattle tape gate Device @ \$10 000, 1*SD Card Digital Printer @ \$1,200, 2000 Digital Tattle Tapes @ \$0.12 each and 1* Digital Drop bag @ \$3000
	3.1.7 Procure one printer for the Parliament Liabrary	0.00			0.00	
	3.1.8 Subscriptions to online Journals and ebooks	10,000.00			10,000.00	One Annual subscriptions to EBSCOHost software system, Jstor, Press reader @ an annual cost of \$10000 per year each.
	3.1.9 Procure Assistive technology devices for the visually impaired	12,300.00			12,300.00	3 Electronic braille devices at a cost of \$3000 each, 3 JAWS Screen Reader at a cost of \$1100 each
	3.1.10 Hold Association of Parliamentary Libraries in Eastern and Southern Africa Conference				0.00	1 conference that will run for 5 day at a cost \$35 (conference package) per participant for 120 participants
	3.1.11 Procure Library books		10,000.00		10,000.00	200 books that at a cost of \$50 each
	3.1.12 Renewal of 12 ZOOM licences for the Parliament of Zimbabwe				2,880.00	12 ZOOM Licence Renewals at a cost of \$240 per license for 1 year

	PLANNED ACTIVITY/EXP	TIME FRAME 2022			TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
		Term1	Term 2	Term 3		
		US\$	US\$	US\$	US\$	
	3.1.13 Monthly Internet Subscriptions for 70 Parliament of Zimbabwe Officers.	14,700.00			14,700.00	Monthly Internet subscriptions for 70 Officers of Parliament at cost of \$35
<b>Total Output 3.1</b>		<b>76,653.33</b>	<b>17,336.00</b>	<b>7,000.00</b>	<b>100,989.33</b>	

	PLANNED ACTIVITY/EXP	TIME FRAME 2022			TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
		Term 1	Term 2	Term 3		
		US\$	US\$	US\$		
Output 3.2						
	3.2.1 Staff Salaries - Programme Coordinator	26,800.00	26,800.00	26,800.00	80,400.00	Monthly salary of \$6700. Monthly time sheets will be used
	3.2.2 Staff Salaries - Programme Accountant	18,400.00	18,400.00	18,400.00	55,200.00	Monthly salary of \$4600. Monthly time sheets will be used
	3.2.3 Staff Salaries - Programme Monitoring & Evaluation Officer	14,000.00	14,000.00	14,000.00	42,000.00	Monthly salary of \$3500. Monthly time sheets will be used
	3.2.4 Student Stipends - Monitoring & Evaluation Graduate Intern	2,000.00	2,000.00	2,000.00	6,000.00	Monthly stipend of \$500.00 for 12 months
	3.2.5 Student Stipends - Programme Accounting Graduate Intern	2,000.00	2,000.00	2,000.00	6,000.00	Monthly stipend of \$500.00 for 12 months
	3.2.6 UNDP technical Assistance (Direct Projects Costs)	14,400.00	14,400.00	14,400.00	43,200.00	(UNV Programme Assistant 100% monthly @ \$1961.69* 12 Programme Analyst 20% of Current Salary of \$8191.55 per month (\$ 1638.31 * 12) Monthly time sheets will be used
	3.2.7 Carry out Mid- Term Review for (1) the Parliamentary Support Project and (2) the Institutional Strategic Plan		25,000.00		25,000.00	2 Consultants engaged that is (1) A consultant engaged for the PSP MTR at a cost of \$10000.00 (\$500.00 per day for 20 days ) and (2) A consultant engaged for the ISP MTR at a cost of \$15000 (\$500 per day for 30 days)
	3.2.8 Carry out an End of Project Evaluation			0.00	0.00	1 Consultants engaged 20 days at a total cost of \$10000.00 (\$500.00 per day)
	3.2.9 Engage External Project Audit				0.00	External Auditor engaged for 3 years at a cost of \$5287 per yearly audit

PLANNED ACTIVITY/EXP	TIME FRAME 2022			TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
	Term1	Term 2	Term 3		
	US\$	US\$	US\$		
3.2.10 Fund Operational running costs (Monitoring & Evaluation, office accessories & maintenance)	3,236.98	3,236.98	3,236.99	9,710.95	Operational costs consist of \$5220.00 for Monitoring and Evaluation visits (Accommodation, transport, allowances )by UNDP/POZ Project Officers per year , \$2990.95 for Office Accessories and Stationery per year and \$1500 for maintenance of office equipment per year
3.2.11 Bank charges	1,620.79	1,620.79	1,620.79	4,862.38	Average of \$405.20per month for12 months
<b>Total Output 3.2</b>	<b>82,457.77</b>	<b>107,457.77</b>	<b>82,457.78</b>	<b>272,373.33</b>	
<b>Sub total Outcome 3</b>	<b>159,111.10</b>	<b>124,793.77</b>	<b>89,457.78</b>	<b>373,362.66</b>	
<b>Project Total excluding GMS</b>	<b>310,339.01</b>	<b>290,633.77</b>	<b>176,477.78</b>	<b>777,450.57</b>	
<b>UNDP GMS @ 7%</b>	21,723.73	20,344.36	12,353.44	54,421.54	
<b>Project Total Including GMS</b>	<b>332,062.74</b>	<b>310,978.14</b>	<b>188,831.23</b>	<b>831,872.11</b>	