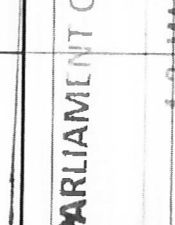
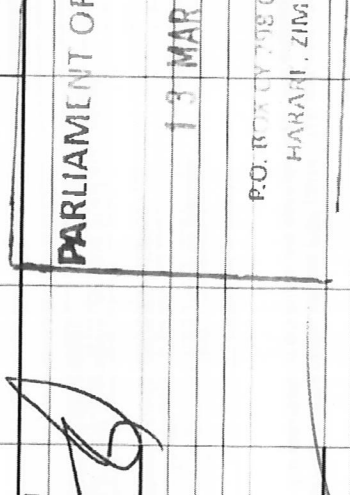





Project ID & Title 00116496 Parliament Support Programme - Zimbabwe (2019 - 2022) (Accelerated PSP Budget and No Cost Extension WP)		
Project No. 00116496		
Implementing Partner Parliament of Zimbabwe		
Funding Partners UNDP/EU		
Source of Funds: UNDP/EU		
Workplan & Budget Period: January 2023 - June 2023		
Brief Description <p>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.</p> <p>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.</p>		
Contributing Outcomes (UNDAF/CPD):	<ol style="list-style-type: none"> 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 	
Indicative Output(s):	<ol style="list-style-type: none"> 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 	

Programme period: Key result Area (Strategic Plan) Atlas Award ID:	Dec. 2019 -June. 2023	Total Resources Required (2019 -2023) Total Resources Allocated (Jan 2023 - June 2023)	\$2,147,200.00 \$600,645.76
Start Date:	December 2019	UNDP	\$71,335.23
End Date:	June 2023	EU	\$529,310.53
PAC Meeting Date:		Others	
Management Arrangements		TOTAL CONTRIBUTION	\$600,645.76
Agreement by (Executing Entity):	 KENNEDY CHOKUNDA Parliament of Zimbabwe (POZ)	 PARLIAMENT OF ZIMBABWE 13 MAR 2023 P.O. BOX CY 298 CAUSEWAY, HARARE, ZIMBABWE	
Agreed by (UNDP) :	United Nations Development Programme (UNDP)		
Workplan period:	1 Jan 2023 - 30 June 2023		
Currency	US\$		
Note: To be read with the Activity justification matrix providing justification of activities			
PLANNED ACTIVITY/EXP	TIME FRAME January - June 2023		
	Jan - Feb 2022	March - Apr 2022	May - June 2023
	US\$	US\$	US\$
	0.00	3,500.00	0.00
	TOTAL AMOUNT		
	3,500.00		
Outcome 1: Improved good governance and economic development through timely passing of good laws. – ISP Key Result Area 2: Timely passing of Laws that are consistent with the Constitution			
Output 1.1, Selected 6 Portfolio Committees capacitated to analyse Bills and timely table quality reports			
1.1.1.1 Produce a best practices handbook on Parliamentary practices and Rules of Procedure		3,500.00	350 copies printed at an individual cost of \$10 each
Total - Output 1	0.00	3,500.00	3,500.00

PLANNED ACTIVITY/EXP	TIME FRAME January - June 2023				TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
	Jan - Feb 2022	March - Apr 2022	May - June 2023			
	US\$	US\$	US\$	US\$		
Output 1.2:						
1 2 2 Conduct 1 public hearings Consultation meetings for the Electoral Amendment bill for the Portfolio Committee on Justice, Legal and Parliamentary Affairs	24,750.00				24,750.00	1 public hearing 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
1 2 6 Conduct 2 Speaker's outreach programmes to inform the public on the legislative process. (Speakers Outreaches will also be conducted in remote and Hard to reach areas and Tertiary Institutions)	11,880.00				11,880.00	2 Outreaches of 24 Officers each at US\$ 165 per delegate per day for 2 days (accommodation \$95, lunch \$25, dinner \$30 and incidental allowance \$15)
1 2 10 Document and disseminate the simplified Legislative process for the benefit of the public	2,000.00				2,000.00	2-10 copies printed at an individual cost of \$8 each (The cost includes \$5 for edit and design and \$3 dollars for printing)
1 2 11 Hold Annual Parliament Open day Sessions		15,000.00			15,000.00	A total cost of \$15000 00 (Banners US\$5 000, Promotional/Publicity Materials US\$5000, Advertisement US\$3 000 & media coverage \$2 000)
Total - Output 1.2	38,630.00	15,000.00	0.00	0.00	53,630.00	
Outcome 1 Total	38,630.00	15,500.00	0.00	0.00	57,130.00	

PLANNED ACTIVITY/EXP	TIME FRAME January - June 2023				TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
	Jan - Feb 2022	March - Apr 2022	May - June 2023			
	US\$	US\$	US\$	US\$		
Outcome 3: Strengthened Administration of Parliament in Results Based Project Management- ISP Key Result Areas 6: Effective administration of Parliament.						
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 \$510 for 14 days plus consumables
3.1.5 Print documentation related to projects results (reports, infographics, pamphlets,				7,000.00	7,000.00	Printing of M & E reports, Project reports, infographics reports, annual report and mid-term and end of project evaluation reports estimated at 700 copies X US\$10 each
3.1.12 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
3.1.14 Renewal of 12 ZOOM licences for the Parliament of Zimbabwe		2,880.00			2,880.00	12 ZOOM Licence Renewals at a cost of \$240 per license for 1 year
3.1.15 Procure equipment for the establishment of a Parliament printing Press	100,000.00	80,000.00			180,000.00	1"by Class3 high production printer @ \$110000; 3"1 high spec Desktops @ \$5000 each; 1" Automated Guillotine paper cutter @ 7500 each; 3" Paper binder (Saddle Stitch binder, Spiral Binder, Glue binding machine) @ \$5000 each; 2" Class 1 production printer @ \$10000 each; 3" 1 desks @ 500 each; 3"1 swivel chairs @ 500 each; 2"1 glass desks @ 1000 each. Printer consumables (Toners and bond paper) @ 2500.
3.1.16 Engage Consultants to develop 2 Parliamentary Training Modules on Governance and SDG Goals		37,500.00			37,500.00	5 modules developed at an cost of \$500 per day consultancy fees for 15 days
3.1.17 Procure Conferencing equipment for the Parliamentary Training Academy	30,000.00	10,000.00			40,000.00	Procure: 2 high spec end projectors @ \$5000 each; 1 " 100" high resolution 4K Conference TV @ \$10000 each; Camera and audio accessories for conferencing \$51000
Total Output 3.1	144,700.00	130,380.00	14,336.00	-00	289,416.00	-00

PLANNED ACTIVITY/EXP	TIME FRAME January - June 2023				TOTAL AMOUNT	Budget description (Clarification of Budget Costs)
	Jan - Feb 2022	March - Apr 2022	May - June 2023			
	US\$	US\$	US\$	US\$		
Output 3.2.						
3.2.1 Staff Salaries - Programme Coordinator	13,400.00	13,400.00	13,400.00		40,200.00	Monthly salary of \$6700 Monthly time sheets will be used (Jan-June 2023)
3.2.2 Staff Salaries - Programme Accountant	9,200.00	9,200.00	9,200.00		27,600.00	Monthly salary of \$4600 Monthly time sheets will be used (Jan-June 2023)
3.2.3 Staff Salaries - Programme Monitoring & Evaluation Officer	7,000.00	7,000.00	7,000.00		21,000.00	Monthly salary of \$3500 Monthly time sheets will be used (Jan-June 2023)
3.2.4 Student Stipends - Monitoring & Evaluation Graduate Intern	1,000.00	1,000.00	1,000.00		3,000.00	Monthly stipend of \$500.00 for 6 months (Jan-June 2023)
3.2.5 Student Stipends - Programme Accounting Graduate Intern	1,000.00	1,000.00	1,000.00		3,000.00	Monthly stipend of \$500.00 for 6 months (Jan-June 2023)
Project implementation and coordination improved						
3.2.6 UNDP technical Assistance (Direct Projects Costs)	7,200.00	7,200.00	7,200.00		21,600.00	(UNV Programme Assistant 100% monthly at \$1961.69* 6 months Programme Analyst 30% of Current Salary of \$8191.55 per month (\$ 1638.31 * 6) Monthly time sheets will be used
3.2.8 Carry out an End of Project Evaluation			12,500.00		12,500.00	1 Consultant engaged 25 days at a total cost of \$10000.00 (\$500.00 per day)
3.2.9 Engage External Project Audit			5,287.00		5,287.00	External Auditor engaged for 3 years at a cost of \$5,287 per yearly audit
3.2.10 Fund Operational running costs (Monitoring & Evaluation, office accessories & maintenance)	4,000.00		3,236.99		7,236.99	Operational costs consist of US\$4000.00 for Monitoring and Evaluation vans, \$2326.99 Office Accessories and Stationery per year and maintenance of office equipment for six months (Jan-June 2023)
3.2.11 Bank charges			2,431.19		2,431.19	Average of \$405.20 per month for 6 months (Jan-June 2023)
Total Output 3.2	42,800.00	38,800.00	62,255.18		143,855.18	
Sub total Outcome 3	187,500.00	169,180.00	76,591.18		433,271.18	
Project Total excluding GMS	257,630.00	227,130.00	76,591.18		561,351.18	
UNDP GMS @ 7%	18,034.10	15,899.10	5,361.38		39,294.58	
Project Total Including GMS	275,664.10	243,029.10	81,952.56		600,645.76	