



UN Development Programme

Kyrgyzstan - Bishkek

Award ID: 00098320
 Award Title: Strong and Inclusive Parliamentary Democracy
 Start Year: 2017
 End Year: 2021
 Implementing Partner (Executing Agency): UNDP
 Responsible Party (Implementing Agent): UNDP
 Revision Type: Project Approval

Budget (US\$) as of Last Revision on 26-January-2018		
Donor	Fund	Amount
SDC	30000 Programme Cost Sharing	3,164,577.00
Total Budget (2018 and Beyond)		3,164,577.00 *
Total Expenditure (2017 and Prior)		179,516.07
Award Total		3,455,000.00
Unprogrammed/Unfunded		110,906.93

Brief Description:

The Strong and Inclusive Parliamentary Democracy (SIPD) project is aiming at strengthening parliamentary democracy in Kyrgyzstan by making it more inclusive and centered on the needs of citizens. The project is designed and funded by the Government of Switzerland and will (1) enable the Parliament to improve oversight of the executive and provide an opportunity for citizens to be included in the process of decision- and policy-making, and (2) empower civil society actors for more effective monitoring and influencing the performance of parliamentary and state accountability institutions, allowing citizens to hold the Parliament and government accountable and benefit from a more accessible, effective and responsive government. The project has a 10-year time horizon, and the first 4-year phase will be launched in May of 2017.

The total budget of the project for 2018 is USD 1,362,815.00

The AWP monitoring plan was cleared by M&E Officer and Gender Coordinator. Its Procurement plan was cleared by Procurement Unit, Recruitment plan was cleared by HR Unit and it has communication plan approved by CO Communications Officer.

Agreed by: UNDP PMU Manager 

Agreed by: UNDP Operations Manager

Agreed by: UNDP ARR 

Agreed by: UNDP DRR 

ALIONA NICULITA
 DEPUTY RESIDENT REPRESENTATIVE
 UNDP

* Total Budget: 3164577 \$

2018: 1362815 \$
 2019: 932936 \$
 2020: 826569 \$
 2021: 142257 \$



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00098320

Project Title: Strong and Inclusive Parliamentary Democracy

Year: 2018

Report Date: 26/1/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
		00101685	Parliamentary Democracy		1/5/2017	30/4/2021	UNDP	30000	SDC	72100
	Admin project funds			UNDP	30000	SDC	75700	Training, Workshops and Confer	80,636.12	
	Int&nation short-term expert	1/5/2017	30/4/2021	UNDP	30000	SDC	72600	Grants	625,462.96	
	Local Office Staff of Contract	1/5/2017	30/4/2021	UNDP	30000	SDC	75100	Facilities & Administration	73,642.30	
	Operating costs PIU	1/5/2017	30/4/2021	UNDP	30000	SDC	71300	Local Consultants	8,850.37	
				UNDP	30000	SDC	75100	Facilities & Administration	110,629.63	
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	711.41	
				UNDP	30000	SDC	73400	Rental & Maint of Other Equip	8,892.59	
				UNDP	30000	SDC	72800	Information Technology Equipm	5,000.00	
				UNDP	30000	SDC	74100	Professional Services	2,222.22	
				UNDP	30000	SDC	74300	Contributions	32,407.41	
				UNDP	30000	SDC	72400	Communic & Audio Visual Equip	6,666.67	
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	4,444.44	
				UNDP	30000	SDC	72500	Supplies	30,000.00	
	Professionals (Long-term ex	1/5/2017	30/4/2021	UNDP	30000	SDC	75100	Facilities & Administration	3,333.33	
				UNDP	30000	SDC	61100	Salary Costs - NP Staff	6,725.92	
				UNDP	30000	SDC	75100	Facilities & Administration	60,000.00	
	Remuneration of national support s	1/5/2017	30/4/2021	UNDP	30000	SDC	71400	Contractual Services - Individ	9,908.15	
				UNDP	30000	SDC	71400	Contractual Services - Individ	63,851.85	
				UNDP	30000	SDC	75100	Facilities & Administration	13,888.89	
				UNDP	30000	SDC	75100	Facilities & Administration	1,111.11	
TOTAL										1,362,815.00
GRAND TOTAL										1,362,815.00

DEPUTY ASSISTANT
 SECRETARY
 (UNDP)

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Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00098320

Project Title: Strong and Inclusive Parliamentary Democracy

Year: 2019

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		00101685	Parliamentary Democracy		1/5/2017	30/4/2021	UNDP	30000	SDC
	Admin project funds			UNDP	30000	SDC	75700	Training, Workshops and Confer	15,065.57
				UNDP	30000	SDC	75100	Facilities & Administration	39,782.81
	Int&nation short-term experts	1/5/2017	30/4/2021	UNDP	30000	SDC	72600	Grants	258,518.52
				UNDP	30000	SDC	75100	Facilities & Administration	5,187.78
	Local Office Staff of Contract	1/5/2017	30/4/2021	UNDP	30000	SDC	71300	Local Consultants	64,847.22
				UNDP	30000	SDC	75100	Facilities & Administration	711.41
	Operating costs PIU	1/5/2017	30/4/2021	UNDP	30000	SDC	61100	Salary Costs - NP Staff	8,892.59
				UNDP	30000	SDC	72500	Supplies	3,333.33
				UNDP	30000	SDC	73400	Rental & Maint of Other Equip	5,000.00
				UNDP	30000	SDC	74100	Professional Services	9,259.26
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	30,000.00
				UNDP	30000	SDC	75100	Facilities & Administration	4,874.07
				UNDP	30000	SDC	72800	Information Technology Equipm	2,222.22
				UNDP	30000	SDC	74300	Contributions	6,666.67
	Professionals (Long-term ex	1/5/2017	30/4/2021	UNDP	30000	SDC	72400	Communic & Audio Visual Equip	4,444.44
				UNDP	30000	SDC	71400	Contractual Services - Individ	75,376.85
				UNDP	30000	SDC	75100	Facilities & Administration	10,031.78
	Remuner of nation support s	1/5/2017	30/4/2021	UNDP	30000	SDC	61100	Salary Costs - NP Staff	50,020.37
				UNDP	30000	SDC	75100	Facilities & Administration	1,111.11
				UNDP	30000	SDC	71400	Contractual Services - Individ	13,888.89
TOTAL									832,936.00
GRAND TOTAL									832,936.00

61,898 ✓



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00098320

Project Title: Strong and Inclusive Parliamentary Democracy

Year: 2020

Report Date: 26/1/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		1/5/2017	30/4/2021						
00101685 Parliamentary Democracy	Admin project funds			UNDP	30000	SDC	72100	Contractual Services-Companies	223,711.11
				UNDP	30000	SDC	75700	Training, Workshops and Confer	15,055.57
				UNDP	30000	SDC	75100	Facilities & Administration	39,782.81
	Int&nation short-term experts			UNDP	30000	SDC	72600	Grants	258,518.52
				UNDP	30000	SDC	71300	Local Consultants	58,951.85
				UNDP	30000	SDC	75100	Facilities & Administration	4,716.15
	Local Office Staff of Contract			UNDP	30000	SDC	61100	Salary Costs - NP Staff	8,892.59
				UNDP	30000	SDC	75100	Facilities & Administration	711.41
				UNDP	30000	SDC	73400	Rental & Maint of Other Equip	5,000.00
	Operating costs PIU			UNDP	30000	SDC	75100	Facilities & Administration	4,874.07
				UNDP	30000	SDC	72500	Supplies	3,333.33
				UNDP	30000	SDC	72400	Communic & Audio Visual Equipm	4,444.44
	Professionals (Long-term ex			UNDP	30000	SDC	72800	Information Technology Equipm	2,222.22
				UNDP	30000	SDC	74300	Contributions	6,666.67
				UNDP	30000	SDC	74100	Professional Services	9,259.26
Remuner of nation support s			UNDP	30000	SDC	73100	Rental & Maintenance-Premises	30,000.00	
			UNDP	30000	SDC	61100	Salary Costs - NP Staff	50,020.37	
			UNDP	30000	SDC	71400	Contractual Services - Individ	75,376.85	
TOTAL								1,111.11	
GRAND TOTAL									13,888.89
									826,569.00
									826,569.00

61,227 ✓



Annual Work Plan

Kyrgyzstan - Bishkek

Project: 00098320

Project Title: Strong and Inclusive Parliamentary Democracy

Year: 2021

Report Date: 26/1/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
		1/5/2017	30/4/2021						
00101685 Parliamentary Democracy	Admin project funds	1/5/2017	30/4/2021	UNDP	30000	SDC	72100	Contractual Services-Companies	53,844.44
				UNDP	30000	SDC	75700	Training, Workshops and Confer	3,012.04
				UNDP	30000	SDC	75100	Facilities & Administration	4,548.52
	Int&nation short-term experts	1/5/2017	30/4/2021	UNDP	30000	SDC	71300	Local Consultants	7,074.07
				UNDP	30000	SDC	75100	Facilities & Administration	565.93
	Local Office Staff of Contract	1/5/2017	30/4/2021	UNDP	30000	SDC	61100	Salary Costs - NP Staff	2,963.89
				UNDP	30000	SDC	75100	Facilities & Administration	237.11
	Operating costs PIU	1/5/2017	30/4/2021	UNDP	30000	SDC	75100	Facilities & Administration	1,377.78
				UNDP	30000	SDC	73400	Rental & Maint of Other Equip	1,666.67
				UNDP	30000	SDC	73100	Rental & Maintenance-Premises	10,000.00
				UNDP	30000	SDC	74300	Contributions	2,222.22
				UNDP	30000	SDC	72500	Supplies	1,111.11
				UNDP	30000	SDC	72800	Information Technology Equipm	740.74
	Professionals (Long-term ex	1/5/2017	30/4/2021	UNDP	30000	SDC	72400	Communic & Audio Visual Equip	1,481.48
				UNDP	30000	SDC	75100	Facilities & Administration	3,437.85
			UNDP	30000	SDC	61100	Salary Costs - NP Staff	21,437.04	
Remuner of nation support s	1/5/2017	30/4/2021	UNDP	30000	SDC	71400	Contractual Services - Individ	21,536.11	
			UNDP	30000	SDC	75100	Facilities & Administration	370.37	
			UNDP	30000	SDC	71400	Contractual Services - Individ	4,629.63	
TOTAL									142,257.00
GRAND TOTAL									142,257.00

10537 ✓

United Nations Development Programme
Country: Kyrgyzstan
Annual Work Plan Year 2018 (January-December)

Project Title: "Strong and inclusive parliamentary democracy (SIPD)"

UNDAF Outcome(s): *UNDAF OUTCOME #2: By 2022, institutions at all levels are more accountable and inclusive ensuring justice, human rights, gender equality and sustainable peace for all.*

Expected CPD Outcome(s): Output 2.1. Core functions and capacity of parliament, key government institutions and local authorities strengthened for accountable, transparent and inclusive policymaking and implementation, as well as high-quality public service delivery. (SDGs 16, 5, 3)

Implementing Partner: United Nations Development Programme

Responsible Parties: Parliament, Government's Office, Local Self Governance, Public Councils, CSOs

BRIEF DESCRIPTION

The Strong and Inclusive Parliamentary Democracy (SIPD) project is aiming at strengthening parliamentary democracy in Kyrgyzstan by making it more inclusive and centered on the needs of citizens. The project is designed and funded by the Government of Switzerland and will (1) enable the Parliament to improve oversight of the executive and provide an opportunity for citizens to be included in the process of decision- and policy-making, and (2) empower civil society actors for more effective monitoring and influencing the performance of parliamentary and state accountability institutions, allowing citizens to hold the Parliament and government accountable and benefit from a more accessible, effective and responsive government. The project has a 10-year time horizon, and the first 4-year phase will be launched in May of 2017.

The total budget of the project for 2018 is USD 1,362,815.00

The AWP monitoring plan was cleared by M&E Officer and Gender Coordinator. Its Procurement plan was cleared by Procurement Unit, Recruitment plan was cleared by HR Unit and it has communication plan approved by CO Communications Officer.

Programme Period:	<u>2017 - 2021</u>
Key Result Area (Strategic Plan):	Democratic Governance
Atlas Award ID:	00098320
Atlas Project ID:	00101685
Start Date:	1 May 2017
End Date:	30 April 2021
PAC Meeting Date:	28 April 2017
Management Arrangements:	CO support to NIM

2018 AWP budget:	<u>USD 1,362,815.00</u>
Total resources required:	USD 1,362,815.00
Total allocated resources:	USD 1,362,815.00
Donor: Swiss Agency for Development and Cooperation	

Approved by UNDP:
 Ms. Aliona Niculita
 UNDP Deputy Resident Representative
 Signature: _____


 Date: 08 FEB 2018

ANNUAL WORK PLAN YEAR 2018

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		1 Quarter	2 Quarter	3 Quarter	4 Quarter		Funding Source	Total Amount
Outcome 1: Parliament sets national strategic priorities in accordance with citizens' needs, and oversees their implementation by government								
Action 1.1. Improvement of Parliamentary consultation processes and development of innovative mechanisms for citizen's better inclusion in the decision-making process								
Output 1.1. Selected parliamentary committees have established and apply consultation mechanisms with citizens, CSOs and local councils for improved consideration of people's interests in national policy-making <u>Baseline(s):</u> 1. The overall number of inclusive and open consultations held by Parliament is 47. 2. Selected parliamentary committees have conducted 33 coordination meetings with CSOs and public councils 3. 6 legal acts that takes into account people's needs are in place and partially applied. <u>Indicator(s):</u> 1. Number of inclusive and open consultations held by Parliament, along with number and diversity of citizen groups, local council representatives participating in them	Activity 1.1.1. Analysis of the Parliament's current forms, ways and processes for interaction and consultation with citizens and local grassroots levels (including several proposals for new/innovative consultation mechanisms), and the current role and functions of the Parliament in formulating national strategic priorities taking into account citizen's needs and international best practices. Mapping of CSO sector working on accountability issues and analysis of interaction of CSOs with 3 selected Committees. Nationwide public discussions of the analysis's findings involving the related parliamentary committees, governmental agencies, PCs, CSOs (with special emphasis on women) and local councils; and elaboration of recommendations for the Parliament.					Parliament; CSO; UNDP;	SDC	15,000
	Expert support to implement elaborated recommendations through legislative and procedural amendments	x	x	x	x	Parliament; CSO; UNDP	SDC	10,305

<p>2. Number of coordination meetings initiated by the selected committees with civil society and public councils.</p> <p>3. Clear procedures for taking into account people's needs.</p>	<p>Functional analysis of the Parliament</p>	x	x	x	x		Parliament; CSO; UNDP	SDC	Institutional contract Meeting costs	34,640 2,500
<p>Target(s):</p> <p>1. At least 60 inclusive and open consultations with number and diversity of citizen groups, local council representatives are held by the Parliament.</p>	<p>Development of e-/petitions mechanism to foster citizen's participation in decision – making process including electronic ones (analysis of technical basis, capacity of the staff, creating working group, development of the road map for enforcement of e-petition mechanism, ICT mechanism, development of the soft)</p>	x	x	x	x		Parliament; CSO; UNDP	SDC	ICT mechanism/ Institutional contract National expert International expert	20,000 10,000 20,000
<p>2. At least 50 coordination meetings with civil society and public councils per committee per year.</p> <p>3. Clear procedures are largely applied.</p>	<p>Technical support to the Parliament on elaboration of the parliamentary message to the government on strategic directions for national and sectoral development and specific assignment for its implementation (development of the format, public discussions with inclusion of civil society, executive and LSGs)</p>	x	x	x	x		Parliament; CSO; UNDP	SDC	Meeting costs cost National expert	2,000 5,000
	<p>Development and enforcement of accountability mechanisms (mechanisms for involvement of citizens in policy-making and reporting to them, sanctions for inadequate consideration of people's needs and poor performance etc.) through establishing special consultative boards on the basis of the selected committees and at Parliament' institutional level.</p>	x	x	x	x		Parliament; CSO; UNDP	SDC	Meeting costs cost	3,000

<p>Facilitation of institutionalized public dialogues and Consultative boards of selected parliamentary committees with local councils, CSO and citizens:</p> <ul style="list-style-type: none"> - a series of events at the national and local level dedicated to the celebration of the Parliamentary Day (3 June); - public dialogues with target groups in the discussion processes of specific issues (e.x. Union of LSG, gender groups, youth) - mobile regional meetings of the Committees on specific problems raised by citizens and LSGs. <p>Development and printing of project visibility materials</p> <p>Conduct public awareness campaign on the role of the parliament and ways for citizen's engagement in cooperation with the Press-Office:</p> <ul style="list-style-type: none"> - Develop communication/public awareness strategy and plan; - Engage media networks; - Conduct public outreach seminars in the regions (for CSOs, local councils' press –officers on engagement with the Parliament); - Produce TV, radio and video spots, analytical articles, involving MPs, citizens and women associations; <p>Technical support to Analytical and Research Center for evidence-based decision-making</p> <p>Facilitation of institutionalized dialogues and consultation mechanisms of committees with local councils, CSOs and citizens (including field meetings/visits)</p>	x	x	x	x	x	x	x	Parliament; CSO; UNDP	SDC	Meeting costs	5,000	
									Parliament; CSO; UNDP	SDC	Printing costs	962
									Parliament; CSO; UNDP	SDC	Travel costs	5,000
									Parliament; CSO; UNDP	SDC	Printing costs	2,500
									Parliament; CSO; UNDP	SDC	Media products	18,700
									Parliament; CSO; UNDP	SDC	Communication Expert	10,900
									Parliament; CSO; UNDP	SDC	Meeting costs	2,500
									Parliament; CSO; UNDP	SDC	Travel costs	4,000
									Parliament; CSO; UNDP	SDC	Meeting costs	4,000

	<p>Support to the interaction platform among LSGs and between them and national authorities, in close cooperation with other Swiss-funded projects.</p> <p>Analysis of current legislation on the issues pertaining LSGs, their interaction with central authorities and elaboration of recommendations.</p>	x	x	x	x	x	Parliament; CSO; UNDP	SDC	Meeting costs National expert	7,000 5,000
Subtotal for Output 1.1: 188,007										
Activity 1.2.1. Improvement of Parliament's oversight function on matters of formulating national strategic priorities in accordance with citizens' needs.										
<p>Output 1.2: Selected parliamentary committees are enabled to effectively oversee the implementation of national strategic priorities by corresponding government agencies.</p> <p>Baseline(s):</p> <ol style="list-style-type: none"> Mechanisms of executive reporting to the Parliament and Committees are partially applied. 1200 inquiries and requests sent to the state executive bodies by the Parliament with no information on evidence-based approaches (special investigations, evaluation reports, other commissioned research) and no follow up information on their implementation. <p>Indicator(s):</p> <ol style="list-style-type: none"> Extent to which the mechanisms of executive reporting to Parliament and committees are applied; 	<p>Assist selected Committees in amending legislation and procedures in line with developed recommendations and international best practices on exercising oversight on matters of formulating national strategic priorities in accordance with citizens' needs (expert support, parliamentary hearings)</p> <p>International and national expertise on promotion of the role of Parliament in nationalization of SDGs and learning best practices of implementation of oversight functions.</p> <p>Conduct project baseline survey</p> <p>Support conduct of IRI nation-wide survey</p>	x	x	x	x	x	Parliament; CSO; UNDP	SDC	Institutional contract Meeting costs Expert fees Institutional contract	5,000 2,500 20,000 5,000

<p>2. Number of inquiries and requests by factions and committees to government agencies, informed by evidence-based approaches (special investigations, evaluation reports, other commissioned research) with follow up information on their implementation.</p> <p>Target(s):</p> <p>1. Mechanisms of executive reporting to Parliament and committees are largely applied;</p> <p>2. 1500 inquiries and requests sent to the state executive bodies by the Parliament informed by evidence-based approaches (special investigations, evaluation reports, other commissioned research) with follow up information on their implementation.</p>	<p>Develop and implement a Roadmap on gender sensitivity of the Parliament (to be elaborated together and consulted with a variety of stakeholders, including the Gender Policy Department of the Ministry of Social Development)</p>	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x																																													
<p>Capacity building to parliamentarians on oversight roles of the Parliament, good practices of parliamentary activities and relevant international experiences, with emphasis on the following application of acquired skills and knowledge in practical context;</p>	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<p>Parliament informed by evidence-based approaches (special investigations, evaluation reports, other commissioned research) with</p>																																																																																																																																																																																																																																																		

	Support in establishment of analytical group for the Budget and Finance Committee in applying novelties of the Budget Code for:	x	x	x	x	x	x	Parliament; CSO; UNDP	SDC	National expert	12,000
	- analysis of two draft laws on modification of the Republican Budget for 2018-2020 along with the conclusions;										
	- analysis of the draft law on the Republican Budget for 2019-2021 along with the conclusions;	x	x	x	x	x	x	Parliament; CSO; UNDP	SDC	National expert	2,000
	Support to analytical group for the Budget and Finance Committee in applying novelties of the Budget Code for:										
	- analysis of two draft laws on modification of the budgets of the Social Fund and Mandatory Health Insurance Fund for 2018-2020 along with the conclusions;										
	- analysis of the draft law on budgets of the Social Fund and Mandatory Health Insurance Fund for 2019-2021 along with the conclusions;	x	x	x	x	x	x	Parliament; CSO; UNDP	SDC	National expert	15,300
	Support to Budget and Finance Committee in improvement of the draft law's format on the Republican Budget, Parliamentary resolution (Постановление) on the Republican Budget and drafts law on improvement of the Budget Code;										
	Support to Budget and Finance Committee in drafting regulatory acts on the Budget Resolution's formulation procedure and drafting the Budget Resolution with inclusion of citizen's needs;	x	x	x	x	x	x	Parliament; CSO; UNDP	SDC	National expert	0
Develop training materials for practical training (at least on three topics) of the staff on the budget scrutiny, macroeconomic forecast, novelties of the Budget Code and applying it in budget process;	x	x	x	x	x	x	Parliament; CSO; UNDP	SDC	Meeting costs Printing costs	5,000	
Conduct day-to-day trainings to parliamentarians and staff on novelties of the newly adopted Budget Code and on their proper application;											
Elaborate set of simple tools (memo/short guidelines) for citizens to better understand budgeting processes, and how to monitor effectiveness of budget execution for specific area.								Parliament; CSO; UNDP	SDC	Meeting costs Printing costs	5,000

	Develop informational materials (at least 1 brochure, scenario for 1 video material and 3 articles) aimed at explaining citizens what the programme budget is, how the national budget is executed, what are the differences between republican and local budgets are, how are they shaped and spent; and how citizens can participate in budgeting processes.		x	x	x				Parliament; CSO; UNDP	SDC	Meeting costs Printing costs Media costs	2,500 5,000 6,564
	Support in holding of parliamentary hearings on discussion of 2019 public budgets with taking into accounts citizens needs and Parliament's recommendations with participation of CSOs, Union of LSGs and Public Councils;			x	x				Parliament; CSO; UNDP	SDC	Meeting costs Printing costs	8,061 2,500
	Support in analyzing the legislative framework of reporting of the Chamber of Accounts, previously held reports, their format as well as existing evaluation indicators of any; support in elaborating clear reporting standards and indicators for annual report and changes of the format, as well as follow-up of the audit recommendations; present and discuss elaborated indicators with the members of the Committee, its staff and Chamber of Accounts;	x	x	x				Parliament; CSO; UNDP	SDC	Meeting costs	5,000	
	Public presentation of indicators for civil society and state institutions; receiving feedback for further drafting amendments to existing legislation on reporting of the Chamber of Accounts.			x				Parliament; CSO; UNDP	SDC	Meeting costs	2,500	
	Provide assistance in creating dialogue mechanism (vision, timeframe,) of the Parliament with executive institutions on matters of effective budget planning processes and monitoring of budget execution as well as informing citizens on achievements in implementing the new Budget Code; Conduct at least one pilot dialogue mechanism.			x				Parliament; CSO; UNDP	SDC	Meeting costs	2,500	
	Forum for Accountability with participation of CSOs and citizens		x					Parliament; CSO; UNDP	SDC	Meeting costs	29,981	
Subtotal for Output 1.2:											165,606	

Outcome 2. Civil society actors promote active citizenship and effectively influence political processes to better serve the needs and priorities of the country's citizens						
Activity 2.1.1. The Civic Action Fund (CAF) has enabled a diverse range of original domestic civil society initiatives aimed at influencing political processes and promoting civic education						
Output 2.1. The Civic Action Fund (CAF) has enabled a diverse range of original domestic civil society initiatives aimed at influencing political processes and promoting civic education	Public presentations of CAF launch on national and local levels;	x			SDC	
Baseline(s):	Capacity building activities for CSOs at the national and local levels on project proposal writing, strategic planning, monitoring and evaluation, reporting etc.)	x		Parliament; CSO; UNDP		Meeting costs 18,000
3. Lack of actions of civil society aimed at influencing political processes as the result of CAF	Support in launching meetings of the CSO-Parliament Coordination Board					
4. Range of lawful instruments used by civil society actors include only written petitions, letters of requests, comments to draft laws with no follow up information on their implementation.	Activity 2.1.2. Cooperation grants to CSOs for long-term support that includes institutional development and project activities;					
5. 38 civil society organizations representing vulnerable groups (women, youth, minorities, people with disabilities, etc.) collaborate with the Parliament on ad-hoc basis.	Allocating cooperation grants for implementation of civil society initiatives aimed at fostering democratic governance, civic education, inclusiveness of the parliament, effective exercise of its oversight functions.	x	x	x	SDC	Grants 360,500
Indicators:	Activity 2.1.3. Project grants to CSOs for short-term support of civic initiatives (including ad-hoc initiatives)					
1. Number of successful actions aimed at influencing political processes as a result of CAF	Selection and allocating project grants for short-term support of civic initiatives (including ad-hoc initiatives)	X	x	x	SDC	Grants 315,000

<p>2. To what extent is the range of lawful instruments used by civil society actors widened (such as strategic litigation, petitioning, freedom of information requests) to hold the state entities to account.</p> <p>3. Increased number of civil society actors, targeted by the project and representing vulnerable groups (women, youth, minorities, people with disabilities, etc.) that systematically collaborate with the Parliament</p> <p>Targets:</p> <p>1. At least 8 successful actions aimed at influencing political processes as a result of CAF</p> <p>2. Range of lawful instruments used by civil society actors are widened to strategic litigation, freedom of information requests, e-petitions with follow up information on their implementation.</p> <p>3. 45 organizations targeted by the project and representing vulnerable groups (women, youth, minorities, people with disabilities, etc.) collaborate with the Parliament systematically via launch of a Coordination platform</p>	<p>Elaboration of the detailed guidelines on how to write proposals (including info on how to formulate objectives, indicators etc.) for potential CAF applicants.</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>x</p>	<p>Parliament; CSO; UNDP</p>	<p>SDC</p>	<p>National expert</p>	<p>4,900</p>	
<p>Activity 2.2.1. Technical support to Public Councils to enhance collaboration and exchange with parliamentary committees on monitoring and evaluation systems to track government performance</p>										
<p>Output 2.2. Public Councils effectively monitor and evaluate government performance, jointly with CSOs and Parliament</p> <p>Baseline(s):</p>	<p>Support to the Coordination Council of PC's in implementing the Strategic Plan of the PC's for 2016-2018 regarding its collaboration with the parliament</p>									<p>7,380</p>
<p>Activity 2.2.1. Technical support to Public Councils to enhance collaboration and exchange with parliamentary committees on monitoring and evaluation systems to track government performance</p>										
<p>Support to the Coordination Council of PC's in implementing the Strategic Plan of the PC's for 2016-2018 regarding its collaboration with the parliament</p>										
<p>Support to the Coordination Council of PC's in implementing the Strategic Plan of the PC's for 2016-2018 regarding its collaboration with the parliament</p>										
<p>Parliament; CSO; UNDP</p>										
<p>SDC</p>										
<p>National expert</p>										
<p>7,380</p>										

<p>1.16 out of 35 public councils deploy monitoring and evaluation systems focused on performance of state institutions</p> <p>2.Only Committee on Constitutional Legislation, State Structure, Judicial and Legal Issues and Regulations used and referenced the Public Councils' information on government operations twice.</p> <p>Indicators:</p> <p>1.Share of Public Councils, which deploy monitoring and evaluation systems focused on performance of state institutions</p> <p>2.Number of instances when parliamentary committees use and reference the Public Councils' information on government operations</p> <p>Targets:</p> <p>1. +10% from the baseline</p> <p>2. At least 3 per committee per year</p>	Development of draft methodology on measuring progress of implementation of strategies, national programs and action plans of the ministries and state bodies, with piloting this draft methodology within selected ministries and state agencies		x	x	x	x	x	x	Parliament; CSO; UNDP	SDC	Institutional contract	10,000
	Expert support in monitoring and evaluating of 2016-18 Strategic Plan's implementation and drafting 2019-2020 Strategic Plan		x	x	x	x	x	x	Parliament; CSO; UNDP	SDC	National expert	9,500
	Support PC's Coordination Council to conduct a wide discussions of developed methodology among PCs, and with the ministries, state agencies, parliament, CSO's and local councils		x	x	x	x	x	x	Parliament; CSO; UNDP	SDC	Meeting costs	6,260
Action 2.2.2. Development of methodologies for improved interaction and cooperation of Public Councils, CSOs and Parliament												
<p>Establish and maintain a regular dialogue platform between the PC's, CSO's and governmental bodies, and Parliament and local councils</p> <p>Study visit for CSO leaders, MPs, and leaders, to explore legal, technical and behavioural frameworks for citizen inclusion in parliamentary decision-making processes</p>	Establish and maintain a regular dialogue platform between the PC's, CSO's and governmental bodies, and Parliament and local councils		x	x	x	x	x	Parliament; CSO; UNDP	SDC	Meeting costs	9,000	
	Study visit for CSO leaders, MPs, and leaders, to explore legal, technical and behavioural frameworks for citizen inclusion in parliamentary decision-making processes		x	x				Parliament; CSO; UNDP	SDC	Travel cost	19,500	
Total for Output 2.											760,040	
x												
Management and Administrative cost	Programme Officer (12 months, 10%)											6,002
	Programme Associate (12 months, 10%)											3,601
	Chief Technical Advisor (12 months, 25%)											64,800
Project Coordinator (SC9, 12 months, 100%)												33,571
Project Specialist (SC7, 12 months, 100%)		x	x	x	x	x	x	UNDP	SDC	Payroll	18,633	
Project Assistant (SC5, 12 months, 100%)												16,755
Administrative/Finance Assistant (SC5, 12 months, 100%)												15,000
Local Audit Fee		x						UNDP	SDC	Subcontract	35,000	
Office rent/Office maintenance (utilities, cleaning)		x	x	x	x	x	x	UNDP	SDC	Subcontract	32,400	

