

Annex III: Budget for the Action

BUDGET HEADING (EXPECTED OUTPUT)	ACTION	PLANNED ACTIVITIES	Budget Description	Planned Budget			Costs incurred prior to Addendum	Costs to be incurred after signature of addendum until the end of implementation period	Revised budget - Addendum 1	Comments		
				Y1	Y2	Total Amount						
				USD	USD	USD						
Output 1. #Rada4Reforms	Action 1.1 Improvement of the legislative process (#WellTunedRada)	Activity 1.1.1 Support to introduction of the end-to-end approach to legislative process, notably through pre- and post- legislative scrutiny; Activity 1.1.2 Strategic planning of legislative process with a specific focus on AA-related legislation;	71200 International Individual Consultant	30,000	30,000	60,000	10,293	0	10,293	New budget line agreed by Steering committee (24 June 2020). Costs include functional analysis of the VRU Secretariat and development of online courses in line with project Work Plan		
			71300 Local Individual Consultant	99,000	120,800	219,800	155,976	45,656	201,632			
			75700 Training, Workshops, Conferences	50,000	20,000	70,000	15,501	0	15,501			
			71600 Travel	0	10,000	10,000	0	0	0			
			74200 Audio, Visual, Printing & Translation costs	15,000	15,000	30,000	15,248	2,000	17,248			
			64300 Senior International Parliamentary Advisors & Portfolio Manager	40,300	40,300	80,600	76,332	35,507	111,839			
			71400 Service contracts - Project staff	38,000	45,000	83,000	26,028	0	26,028			
			72100 Contractual services	0	0	0	51,026	15,650	66,676			
			Total Sub-component 1.1			272,300	281,100	553,400	350,404		98,813	449,217
			Action 1.2. Strengthening parliamentary oversight, facilitating new practices of cooperation and coordination between legislative and executive powers (#OversightRada)	Activity 1.2.1 Development and support in implementation of the oversight plans of the VRU Committees, including preliminary consultations, preparation of policy documents; Activity 1.2.2 Improving the practice of 'Government Hour' in the VRU, improvement of relevant provisions of the Rules of Procedures, where necessary; Activity 1.2.3 Enhancing VRU capacity in the monitoring under international human rights treaties (CEDAW, UPR, CRC, CAT etc.).	71300 Local Individual Consultant	39,000	43,800	82,800	118,276		18,200	136,476
					75700 Training, Workshops, Conferences	18,000	18,000	36,000	5,950		0	5,950
					74200 Audio, Visual, Printing & Translation costs	12,000	12,000	24,000	6,387		6,500	12,887
	71600 Travel	15,000			15,000	30,000	2,693	0	2,693			
	71400 Service contracts - Project staff	40,267			45,250	85,517	80,777	67,070	147,848			
	64300 Program Analyst, NOB, 20%	13,200			13,200	26,400	24,750	0	24,750			
	64300 HR Associate, 30%	9,460			9,460	18,920	18,920	0	18,920			
	64300 Procurement Associate, 30%	9,460			9,460	18,920	18,920	0	18,920			
	72200 Furniture and Equipment	25,400			0	25,400	35,529	0	35,529			
	73100 Office Rent & Utilities	30,000			30,000	60,000	69,558	8,732	78,290			
	74500 Miscellaneous Expenses	3,600			3,600	7,200	7,573	0	7,573			
	71360 Direct Security Costs	6,750	6,750	13,500	0	0	0					
	71200 International Individual Consultant (Evaluation)	0	30,000	30,000	0	0	0					
	Total Sub-component 1.2			222,137	236,520	458,657	389,333	100,502	489,835			
Sub-total Component 1			494,437	517,620	1,012,057	739,736	199,316	939,052				
Gender marker: GEN2												

Office rent price was higher than initially planned. For the extension period 8,732 USD will be spent for storage of furniture and equipment

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Output 2. #RadaPro	Action 2.1. Introducing new HRM practices (#StaffedRada)	Activity 2.1.1 Finalization and implementation of an HRM Strategy in line with the law "On civil service" and based on annual action plan; Activity 2.1.2 Aligning the Laws "On Parliamentary Committees" and "On civil service" with the needs and requirements of service and HRM in VRU Secretariat including secretariats of the parliamentary committees; Activity 2.1.3 Introducing effective HRM practices (defining standard job profiles, selection tools, performance assessment framework, etc) in the VRU Secretariat in line with the goals of the HRM Strategy and its annual Action Plans; Activity 2.1.4 Improving the VRU Secretariat training policy, including needs assessment guidelines linked to annual performance assessment and development of appropriate IT solutions	71300 Local Individual Consultant	93,000	111,600	204,600	147,485	53,248	200,733	The budget increase was approved at the Steering Committee meeting on 24 June 2020. It covers the following costs: development of the online e-learning platform and online courses according to the training assessment needs. The number of online courses increased due to additional request from VRU (in total, 29 courses to be delivered). It also includes cost for additional activities: procurement of equipment for Training centre (USD 60,000) and hardware for online training platform (USD 5,000)
			71600 Travel	30,000	5,000	35,000	0	0	0	
			74200 Audio, Visual, Printing & Translation costs	8,000	8,000	16,000	5,296	0	5,296	
			75700 Training, Workshops, Conferences	10,000	10,000	20,000	26,709	0	26,709	
			72100 Contractual services	65,000	65,000	130,000	391,857	82,318	474,175	
			64300 Senior International Parliamentary Advisors & Portfolio Manager	40,300	40,300	80,600	69,975	6,975	76,950	
			64300 Finance Associate, 40%	12,463	12,464	24,927	24,928	0	24,928	
				258,763	252,364	511,127	666,250	142,541	808,790	
	Action 2.2. Improving and organization framework of the secretariat (#StructuredRada)	Activity 2.2.1 Finalization and implementation of the Secretariat strategic development plan; Activity 2.2.2 Support to implementation of the strategy priorities for 2019-2020	71200 International Individual Consultant	20,000	0	20,000	0	0	0	
			71300 Local Individual Consultant	36,000	41,800	77,800	84,670	16,016	100,686	
			71600 Travel	5,000	5,000	10,000	4,038	0	4,038	
			74200 Audio, Visual, Printing & Translation costs	5,000	5,000	10,000	21,526	0	21,526	
			75700 Training, Workshops, Conferences	5,000	5,000	10,000	1,143	0	1,143	
			71400 Service contracts - Project staff	124,317	136,300	260,617	159,808	31,245	191,053	
			72100 Contractual services	0	0	0	50,000	0	50,000	
		Total Sub-component 2.2		195,317	193,100	388,417	321,185	47,261	368,446	New budget line added due to reflect the change of implementation modality for functional analysis from International Consultant to Contractual Services, agreed with EUD Sector Manager
		Sub-total Component 2		454,080	445,464	899,544	987,435	189,802	1,177,236	
Gender marker: GEN2										

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Output 3. #Transparent&Service-OrientedRada	Action 3.1. Implementation of eParliament Strategy (#eRada)	Activity 3.1.1 Development and implementation of IT-solutions for digital legislative process including e-draft law, e-committee, MP e-office, Eurovoc, and other instruments for introducing paperless and green practices in the VRU; Activity 3.1.2 New registration and voting procedures for MPs aimed, inter alia, at elimination of proxy voting; Activity 3.1.3 Improvement of the Open Data Portal including UI/UX design. Update of the data sets in machine readable format; Activity 3.1.4 Improving citizens' engagement in the legislative and oversight processes (including electronic petitions, online consultations etc) based on the new Open Parliament Action Plan. Total Sub-component 3.1	71300 Local Individual Consultant	122,000	126,400	248,400	47,962	6,032	53,994	Due to the cancellation of audit of VRU IT resources upon the VRU request, part of the contracted amount was de-committed
			71600 Travel	5,000	5,000	10,000	0	0	0	
			72100 Contractual services	75,000	60,000	135,000	85,000	-68,000	17,000	
			72400 Audio Visual Computer Equipment	20,000	20,000	40,000	0	0	0	
			74200 Audio, Visual, Printing&Translation costs	12,000	12,000	24,000	3,276	1,500	4,776	
			75700 Training, Workshops, Conferences	16,000	20,000	36,000	3,548	0	3,548	
			64300 Senior International Parliamentary Advisors & Portfolio Manager	40,300	40,300	80,600	69,976	20,924	90,900	
				290,300	283,700	574,000	209,762	-39,544	170,217	
			71300 Local Individual Consultant	131,000	149,976	280,976	141,728	45,136	186,864	
			71600 Travel	25,000	35,000	60,000	0	0	0	
	Action 3.2. Enhancing parliamentary communications and civic education (#RadaLive)	Activity 3.2.1 Ensuring an overall framework for parliamentary communications through implementation of the Communications Strategy, including internal (within the Parliament) and external (with key EU and UA stakeholders) strategic communication, notably on the following topics: 1) parliamentary reform in UA; 2) public administration reform in UA (from Parliament angle); 3) overall reform process in UA (from Parliament angle); Activity 3.2.2 Establishment of the parliamentary education centre Total Sub-component 3.2 Sub-total Component 3	74200 Audio, Visual, Printing&Translation costs	20,000	20,000	40,000	36,234	2,729	38,963	
			75700 Training, Workshops, Conferences	50,000	80,000	130,000	66,931	0	66,931	
			72100 Contractual services	40,000	30,000	70,000	239,377	0	239,377	
			71400 Service contracts - Project staff	62,917	74,900	137,817	115,968	36,941	152,909	
			72400 Audio Visual Computer Equipment	0	0	0	0	173,700	173,700	
				328,917	389,876	718,792	600,239	258,506	858,745	
				619,217	673,576	1,292,792	810,000	218,962	1,028,962	
				109,741	114,566	224,307	177,602	41,404	220,168	
				1,677,474	1,751,226	3,428,700	2,714,773	650,645	3,365,418	
			Gender marker: GEN2							
General Management Support (7%)										
TOTAL										