

<b>Project Title:</b>	Strengthened Parliament and Commissions (SPC)
<b>Project Number:</b>	112513/111033 & 112513/115381
<b>Implementing Partner:</b>	UNDP (DIM)

**Start Date: 01/12/2018**

**End Date: 31/12/2020**

**PAC Meeting date: 19/03/2019**

<b>Brief Description</b>
<p><i>Activity 1.1: Parliament core functions</i></p> <p><i>1.1.1. Provide technical support to devise and formulate internal processes, procedures, coordination mechanisms and guidelines for target committees</i></p> <p><i>1.1.2. Support to target committees to formulate and implement oversight/action plans and review policies, legislation and budgets</i></p> <p><i>1.1.3 Assistance for the formulation of an implementation mechanism for the code of conduct with an emphasis on gender sensitivity</i></p> <p><i>Activity 1.2: Parliament civic engagement</i></p> <p><i>1.2.1. Technical support provided for public consultations/hearings of parliamentary committees</i></p> <p><i>1.2.2. Citizen's engagement with Parliament and the Parliamentary responsiveness to the needs of people enhanced</i></p> <p><i>Activity 1.3: Support HRC - Human Rights Commission has improved capacities to discharge its core functions</i></p> <p><i>1.3.1: Strengthening the efficiency of the investigations and inquiries</i></p> <p><i>1.3.2: Implementation of research studies conducted by UNDP (communication strategy, training needs assessment and follow ups of prison reforms study)</i></p> <p><i>Activity 1.4: Support to NPC</i></p> <p><i>1.4.1: Implementation of recommendations of research studies (Communication strategy, training needs assessment and gender study developed by UNDP)</i></p> <p><i>1.4.2: Enhancing technical capacity of NPC</i></p> <p><i>Activity 1.5: Support for RTIACT 1.5.1: Strengthening public institution's capacity for proactive disclosure</i></p> <p><i>1.5.2: Providing technical assistance to expedite the RTI appeal process</i></p> <p><i>1.5.3: Providing training on RTI relevant stakeholders</i></p>

Contributing Outcome (UNDAF/CPD, RPD or GPD):	<b>Total resources required:</b>	953,267.00
	<b>UNDP TRAC:</b>	
Indicative Output(s) with gender marker2:	<b>Donor:</b>	953,267.00
	<b>Government:</b>	
	<b>In-Kind:</b>	
	<b>Unfunded:</b>	

**Agreed by (signatures):**

<b>Government</b>	<b>UNDP</b>	<b>Implementing Partner</b>
	<p>Jorn Sorensen, Resident Representative</p> 	
Date:	Date: 16 May 2019	Date:





EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET							Y1 (2018)	Y2 (2019)	Y3 (2020)
			Funding Source	Donor Code	Budget Code	Budget Description	Total Amount					
<b>112513 - Outcome 1: Strengthened Parliament and Commissions (SPC)</b>												
<b>Output 111033: Support to Parliament</b>												
<b>Activity 1.1: Parliament core functions</b>	1.1.1. Provide technical support to devise and formulate internal processes, procedures, coordination mechanisms and guidelines for target committees	001981	30000	00187	71300	National Consultants	4,000.00		4,000.00	-		
		001981	30000	00187	74200	Audio Visual&Print Prod Costs	3,000.00		2,000.00	1,000.00		
		001981	30000	00187								
		001981	30000	00187								
	<b>Sub-Total for Activity - ACT 1.1.1</b>							<b>7,000.00</b>		<b>6,000.00</b>	<b>1,000.00</b>	
	1.1.2. Support to target committees to formulate and implement oversight/action plans and review policies, legislation and budgets	001981	30000	00187	71300	National Consultants	8,000.00		8,000.00	-		
		001981	30000	00187	74200	Audio Visual&Print Prod Costs	3,000.00		2,000.00	1,000.00		
		001981	30000	00187	75700	Training, Workshops and Confer	5,000.00		3,000.00	2,000.00		
		001981	30000	00187								
	<b>Sub-Total for Activity - ACT 1.1.2</b>							<b>16,000.00</b>		<b>13,000.00</b>	<b>3,000.00</b>	
	1.1.3 Assistance for the formulation of an implementation mechanism for the code of conduct with an emphasis on gender sensitivity	001981	30000	00187	71200	International Consultants	10,000.00		10,000.00	-		
		001981	30000	00187	71300	National Consultants	7,500.00		5,000.00	2,500.00		
		001981	30000	00187	75700	Training, Workshops and Confer	3,358.00		2,500.00	858.00		
		001981	30000	00187								
	<b>Sub-Total for Activity - ACT 1.1.3</b>							<b>20,858.00</b>		<b>17,500.00</b>	<b>3,358.00</b>	
<b>Activity 1.2: Parliament civic engagement</b>	1.2.1. Technical support provided for public consultations/hearings of parliamentary committees	001981	30000	00187	71200	International Consultants	11,500.00		11,500.00	-		
		001981	30000	00187	71500	UNV	3,000.00		3,000.00	-		
		001981	30000	00187	72100	Contractual Services - Companies	5,482.00		3,000.00	2,482.00		
		001981	30000	00187	75700	Training, Workshops and Confer	10,000.00		5,000.00	5,000.00		
		001981	30000	00187	72400	Communic & Audio Visual Equip	10,000.00		5,000.00	5,000.00		
	<b>Sub-Total for Activity - ACT 1.2.1</b>							<b>39,982.00</b>		<b>27,500.00</b>	<b>12,482.00</b>	
	1.2.2. Citizen's engagement with Parliament and the Parliamentary responsiveness to the needs of people enhanced	001981	30000	00187	71200	International Consultants	24,000.00		24,000.00	-		
		001981	30000	00187	71300	National Consultants	8,000.00		8,000.00	-		
		001981	30000	00187	71600	Travel	500.00		500.00	-		
		001981	30000	00187	72100	Contractual Services - Companies	5,000.00		3,000.00	2,000.00		
		001981	30000	00187	72400	Communic & Audio Visual Equip	4,000.00		2,500.00	1,500.00		
<b>Sub-Total for Activity - ACT 1.2.2</b>							<b>53,500.00</b>		<b>44,000.00</b>	<b>9,500.00</b>		
<b>Management and Operational support</b>	Management and Operational support activities to implement the project activities	001981	30000	00187	71400	Contractual Services - Individ	21,000.00		7,000.00	14,000.00		
		001981	30000	00187	71600	Travel	500.00		300.00	200.00		
		001981	30000	00187	72200	Equipment and Furniture						
		001981	30000	00187	72300	Materials & Goods						
		001981	30000	00187	72400	Communic & Audio Visual Equip						
		001981	30000	00187	72500	Supplies						
		001981	30000	00187	75700	Training, Workshops and Confer	2,000.00		2,000.00	-		
		001981	30000	00187	76100	Foreign Exchange Currency Loss						
<b>Sub-Total for Activity - ACT MGT&amp;OPS</b>							<b>31,000.00</b>		<b>9,300.00</b>	<b>21,700.00</b>		
<b>Direct Project Cost (6.5%)</b>		001981	30000	00187	64300	DPC-Staff	10,942.00		7,625.00	3,317.00		
<b>General Management Support (8%)</b>		001981	30000	00187	75100	Facilities & Administration	14,342.00		9,994.00	4,348.00		
<b>TOTAL</b>							<b>193,624.00</b>		<b>134,919.00</b>	<b>58,705.00</b>		



EXPECTED OUTPUTS	PLANNED ACTIVITIES	RESPONSIBLE PARTY	PLANNED BUDGET				Y1 (2018)	Y2 (2019)	Y3 (2020)	
			Funding Source	Donor Code	Budget Code	Budget Description				Total Amount
<b>112513 - Outcome 1: Strengthened Parliament and Commissions (SPC)</b>										
<b>Output 115381: Support to Independent Commissions</b>										
<b>Activity 1.3: Support HRC</b>  <b>Human Rights Commission has improved capacities to discharge its core functions</b>	1.3.1: Strengthening the efficiency of the investigations and inquiries	001981	30000	00187	71300	National Consultants	42,000.00		35,000.00	7,000.00
		001981	30000	00187	72100	Contractual Services - Companies	15,000.00		7,000.00	8,000.00
		001981	30000	00187	72400	Communic & Audio Visual Equip	10,000.00		6,000.00	4,000.00
		001981	30000	00187	75700	Training, Workshops and Confer	12,000.00		4,000.00	8,000.00
		001981	30000	00187						-
	<b>Sub-Total for Activity - ACT 1.3.1</b>						<b>79,000.00</b>	<b>-</b>	<b>52,000.00</b>	<b>27,000.00</b>
	1.3.2: Implementation of research studies conducted by UNDP( communication strategy, training needs assessment and follow ups of prison reforms study)	001981	30000	00187	71300	National Consultants	38,000.00		33,500.00	4,500.00
		001981	30000	00187	72100	Contractual Services - Companies	14,000.00		6,000.00	8,000.00
		001981	30000	00187	72400	Communic & Audio Visual Equip	12,000.00		8,000.00	4,000.00
		001981	30000	00187	72600	Grants	44,014.00		34,014.00	10,000.00
		001981	30000	00187	75700	Training, Workshops and Confer	30,000.00		15,000.00	15,000.00
		001981	30000	00187						-
		001981	30000	00187						-
	<b>Sub-Total for Activity - ACT 1.3.2</b>						<b>138,014.00</b>	<b>-</b>	<b>96,514.00</b>	<b>41,500.00</b>
<b>Activity 1.4: Support to NPC</b>	1.4.1: Implementation of recommendations of research studies (Communication strategy, training needs assessment and gender study developed by UNDP)	001981	30000	00187	71300	National Consultants	32,824.00		21,000.00	11,824.00
		001981	30000	00187	72100	Contractual Services - Companies	15,000.00		15,000.00	-
		001981	30000	00187	72200	Equipment and Furniture	8,506.00		7,000.00	1,506.00
		001981	30000	00187	75700	Training, Workshops and Confer	43,000.00		30,000.00	13,000.00
		001981	30000	00187						-
	<b>Sub-Total for Activity - ACT 1.4.1</b>						<b>99,330.00</b>	<b>-</b>	<b>73,000.00</b>	<b>26,330.00</b>
	1.4.2: Enhancing technical capacity of NPC	001981	30000	00187	71200	International Consultants	26,000.00		13,000.00	13,000.00
		001981	30000	00187	71600	Travel	20,000.00		10,000.00	10,000.00
		001981	30000	00187	72100	Contractual Services - Companies	23,494.00		23,494.00	-
		001981	30000	00187	72200	Equipment and Furniture	18,000.00		18,000.00	-
001981		30000	00187	75700	Training, Workshops and Confer	28,000.00		16,000.00	12,000.00	
<b>Sub-Total for Activity - ACT 1.4.2</b>						<b>115,494.00</b>	<b>-</b>	<b>80,494.00</b>	<b>35,000.00</b>	
<b>Activity 1.5: Support for RTI</b>	ACT 1.5.1: Strengthening public institution's capacity for proactive disclosure	001981	30000	00187	71300	National Consultants	10,000.00		1,000.00	9,000.00
		001981	30000	00187	72100	Contractual Services - Companies	15,000.00		3,000.00	12,000.00
		001981	30000	00187	75700	Training, Workshops and Confer	10,165.00		7,500.00	2,665.00
		001981	30000	00187						-
		001981	30000	00187						-
	<b>Sub-Total for Activity - ACT 1.5.1</b>						<b>35,165.00</b>	<b>-</b>	<b>11,500.00</b>	<b>23,665.00</b>
	1.5.2: Providing technical assistance to expedite the RTI appeal process	001981	30000	00187	71300	National Consultants	14,000.00		3,000.00	11,000.00
		001981	30000	00187	72100	Contractual Services - Companies	10,000.00		5,000.00	5,000.00
		001981	30000	00187						-
		001981	30000	00187						-
		001981	30000	00187						-
	<b>Sub-Total for Activity - ACT 1.5.2</b>						<b>24,000.00</b>	<b>-</b>	<b>8,000.00</b>	<b>16,000.00</b>
	1.5.3: Providing training on RTI relevant stakeholders	001981	30000	00187	71300	National Consultants	10,000.00			10,000.00
		001981	30000	00187	72100	Contractual Services - Companies	14,000.00			14,000.00
001981		30000	00187	72200	Equipment and Furniture	5,000.00			5,000.00	
001981		30000	00187	75700	Training, Workshops and Confer	24,942.00			24,942.00	
001981		30000	00187						-	
<b>Sub-Total for Activity - ACT 1.5.3</b>						<b>53,942.00</b>	<b>-</b>	<b>-</b>	<b>53,942.00</b>	
<b>Management and Operational support</b>	Management and Operational support activities to implement the project activities	001981	30000	00187	71400	Contractual Services - Individ	59,500.00		19,500.00	40,000.00
		001981	30000	00187	71500	UN Volunteers	30,000.00		10,000.00	20,000.00
		001981	30000	00187	71600	Travel	11,500.00		5,500.00	6,000.00
		001981	30000	00187	72200	Equipment and Furniture	7,000.00		5,000.00	2,000.00
		001981	30000	00187	72300	Materials & Goods				-
		001981	30000	00187	72400	Communic & Audio Visual Equip				-
		001981	30000	00187	72500	Supplies				-
		001981	30000	00187	73100	Rental & Maintenance-Premises				-

		001981	30000	00187	74100	Professional Services				-
		001981	30000	00187	74200	Audio Visual&Print Prod Costs				-
		001981	30000	00187	75700	Training, Workshops and Confer				-
		001981	30000	00187	76100	Foreign Exchange Currency Loss				-
		001981	30000	00187	72100	Contractual Services - Companies	7,500.00			7,500.00
	<b>Sub-Total for Activity - ACT MGT&amp;OPS</b>						<b>115,500.00</b>	-	<b>40,000.00</b>	<b>75,500.00</b>
							<b>660,445.00</b>	-	<b>361,508.00</b>	<b>298,937.00</b>
	<b>Direct Project Cost (6.5%)</b>	001981	30000	00187	64300	DPC-Staff	42,929.00	-	23,498.00	19,431.00
	<b>General Management Support (8%)</b>	001981	30000	00187	75100	Facilities & Administration	56,269.00	-	30,800.00	25,469.00
<b>TOTAL</b>							<b>759,643.00</b>	-	<b>415,806.00</b>	<b>343,837.00</b>