

SEAL 2 Project ID: 00059607
Annual Work Plan March to December 2008

UNDAF outcome	Area of Co-operation: Governance, Rule of Law and Human Rights; 1. By 2008, transparent, effective and efficient legislative and policy frameworks and processes are established and implemented
CPAP Outcome	1. State capacity enhanced to promote responsive governance and democratization
CPAP Output(s)	1. Democratic assemblies and electoral institutions strengthened at national and sub- national levels (Parliament operational, efficient and recognised by all the people; Provincial councils elected and functional; Village Chiefs elected and officially recognised; Independent Electoral Commission institutionalised and autonomous)

A. Development activities

Output 1: Enhanced parliamentary capacity to exercise its legislative responsibilities

<p>Annual Target / Deliverables: The Secretariat and Members of both Houses performing to a progressively higher degree of efficiency and effectiveness, with improved relationships and a more effective coordination with the public and the two other branches of Government.</p>	<p>Indicator(s) the Parliamentarians use the services of the research unit in daily activities.; Planned activities seemed to more detailed so the indicator should also precisely reflect this. the research unit is one of the activities under this component</p> <p>Baseline: There is a lack of fully-trained and adequately-tooled research personnel; and, parliamentary positions taken on vital nationals issues are not fully documented. While Benchmarks: Inventory of bills and resolutions; opinions submitted; nationals trained; form reports adopted; research and analytical tools and organization in place.</p>
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Planned Activities	Responsible Party	Planned Budget				Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded	
1.1 Examination of legislative backlog and adoption of a plan of action to address the backlog and enact a strategy for dealing with decree legislation		Component advisory team (1 Int TA Capacity Building, 1 Nat PO 1 Interpreter),	71100	ALD employee Costs	141660			141660	
		2 National Consultants,	71400	Contractual services - individuals	18300				
		Printing materials and 1 Workshop	71400	Contractual services - individuals	12800				
			74200	Audio Visual Print Prod Costs	2000				
			71400	Contractual Service - Individual	5000				
			72100	Contractual services-companies	7200				
			GMS 7%	75100	Facilities and administration	14072			
	Sub Total			201,032					
1.2 Provision of confirmed legal expertise to the leadership of both chambers to support interpretation and clarification of constitutional responsibilities and legislative/executive interface		National and International	71200	International Consultants	15000				
		Technical	71300	Local consultants	7000				
		Support	74500	Miscellaneous Expenses	6000				
			GMS 7%	75100	Facilities and administration	2108			
		Sub Total			30,108				

1.3 Training of staff and parliamentarians in legislative drafting including amendment processes	Consultant trainers, workshops	72100	Contractual services - individuals	7500				
		74500	Miscellaneous Expenses	2000				
		71200	Contractual services-companies	10000				
		GMS 7%	75100	Facilities and administration	1468			
		Sub Total			19,500			
1.1 Training of parliamentary research staff in comparative legislative research and analysis	National and International expert trainers,	71300	Local consultants	4000				
		74200	Audio Visual Print Prod Costs	1000				
		71200	International Consultants	15000				
		GMS 7%	75100	Facilities and administration	1505			
		Sub Total			21505			
1.5 Setting up joint service department of research and analysis	Equipments and expert support for setting research and analysis dept	71300	Local consultants	40000				
		71200	International Consultants	92,000				
		74200	Audio Visual Print Prod Costs	10000				
		72100	Contractual services-	12500				
		72200	Equipments and Furniture	20000				
		72500	Supplies	12500				
		GMS 7%	75100	Facilities and administration	14075			
Sub Total			201,075					
1.8 Supporting Parliamentary Travel for MPs participating in key international events	travel and study in host parliament	71600	Travel	400000				
		74500	Miscellaneous Expenses	20000				
		GMS 5%	75100	Facilities and administration	31613			
		Sub Total			451613			
Sub-total output1:				924,833				

Output 2: Parliament effectively and responsibly oversees the activities of the Executive

<p>Annual Target / Deliverables: The Secretariats and Members of the Houses performing to a progressively higher degree of efficiency and effectiveness, their power of oversight and function of representation effectively exercised. The same comment as above</p>	<p>Indicator(s) PLEASE IDENTIFY INDICATOR Baseline: The legislative instruments governing the exercise of the power of oversight and the function of representation are inadequate. Benchmarks: Amendments to the Houses' Rules of Procedure, particularly the adoption of the Rules on Oversight, the Rules Governing the Investigation of Government Actions; the Rules Governing Interpellation; and, the Uniform Rules of Procedure for the Committees.</p>
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Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
2.1 In conjunction with key national bodies (e.g. University of Kabul, Afghanistan Bar association,		Component advisory team (1	71100	ALD employee Costs	141660			
			71400	Contractual services -	18300			

modalities for the provision of short-and longer-term national expertise to Commissions, in a staged process. Identify gaps in commission support and develop a capacity development strategy including provision of short-term international expert training support as appropriate	Building, 1 Nat PO 1 Interpreter)Local and International Experts for the commissions, trainings and wrokshops	71400	Contractual services - individuals	12800				
		71300	Local consultants	45000				
		72100	Contractual Services-Companies	10000				
		71200	International Consultants	30000				
		GMS 7%	75100	Facilities and administration	19401			
		Sub Total			277,161			
2.3 Ensure availability of adequate research materials in both hard copy and on-line, through the legislature library	Provision of IT equipments as well as printing materials for research and analysis dept	72800	Information Technology Equip	25000				
		74200	Audio Visual Print Prod Costs	12000				
		GMS 7%	75100	Facilities and administration	2785			
		Sub Total			39,785			
2.4 Provide seed funding for conduct of on-the-ground oversight missions, using a staged approach	In country field missions	71600	Travel	10,000				
		74200	Audio Visual Print Prod Costs	2,000				
		GMS 7%	75100	Facilities and administration	903			
		Sub Total			12,903			
2.5 Provide mentoring support for selected MPs and priority committees Providing mentoring “learning by doing” support for	Faciliate international travels	71600	Travel	290,000				
		74500	Miscellaneous Expenses	10,000				
		GMS 7%	75100	Facilities and administration	22,581			
		Sub Total			322,581			
2.6 Provide training by a confirmed international organization with expertise in democratic oversight of the security sector to parliament commissions and leadership, ministries, and the SEAL project, to develop a plan of action for oversight of the security sector	International Experts, Workshops, and printing of materials	71200	International Consultants	35000				
		72100	Contractual Services - Companies	12000				
		74200	Audio Visual Print Prod Costs	6000				
		71300	Local consultants	12000				
		GMS 7%	75100	Facilities and administration	4892			
		Sub Total			69892			

2.8 Organising forum including commission and executive representatives to assess lessons learnt and to plan longer-term strategy for security sector oversight		Seminars and experts support	72100	Contractual Services - Companies	5,500			
			71400	Contractual services - individuals	3,000			
		GMS 7%	75100	Facilities and administration	640			
		Sub Total			9,140			
2.9 Support the enactment of laws implementing the United Nations Convention Against Corruption		Workshops and technical	72100	Contractual Services - Companies	5,500			
		GMS 7%	75100	Facilities and administration	414			
		Sub Total			5,914			
2.10 Provide support to the women and children commissions in developing a work plan to assess differential impacts of legislative and policy decisions on women, children and other vulnerable groups		Technical and expert support, training	71300	Local consultants	5,000			
			72100	Contractual Services - Companies	4,000			
			74500	Miscellaneous Expenses	1,000			
		GMS 7%	75100	Facilities and administration	753			
		Sub Total			10,753			
Output 2 Sub-Total					748,129			

Output 3: Strengthened dialogue between parliament and citizens

<p>Annual Target / Deliverables: Comprehensive parliamentary communication strategy in plac. Professional parliamentary press and secretariat communications service. Parliamentary dialogue with civil society and sub-national government. National Assembly radio and TV studios operational. Third-party coverage of parliament improved. National Assembly makes best use of new communications technologies. Pilot provincial constituency offices operational. Induction programme in place for 2010 elections for Wolesi Jirga and Meshrano Jirga.</p>	<p>Indicator: Parliament has a communication strategy in place supported by a professional parliamentary press and secretariat communications service, and is engaged in dialogue with civil society and sub-national government. National Assembly radio and TV studios are operational, third-party coverage of parliament is improved, and the National Assembly makes best use of new communications technologies. Pilot provincial constituency offices are operational, and an induction programme is in place for 2010 elections. Please consolidate and make it, specific, and measurable</p> <p>Baseline: Scattered and ad-hoc communication activities of Parliament, insufficient understanding of local governance and limited linkages between parliament and provincial councils, newly established radio and TV studios, limited utilization of communication technologies, limited communication between parliament and civil society organizations, newly established parliamentary press, and lack of adequate capacity and plan for organized intake of successor MPs.</p>
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Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
3.1 Development of a medium-term communication strategy for parliament based on the findings of public surveys		Component advisory team (1 Int TA Public Outreach, 1 Nat PO 1 Interpreter) Technical Support,	71100	ALD employee Costs	141660			
			71400	Contractual services - individuals	18300			
			71400	Contractual services - individuals	12800			
			71200	International Consultants	9000			

		national and international	71300	Local consultants	3000			
		GMS 7%	75100	Facilities and administration	13,907			
		Sub Total			198667			
3.1 Training of parliamentary journalists		Technical	71200	International Consultants	6000			
		Support, national and international	71300	Local consultants	2000			
			72100	Contractual Services - Comp	3000			
		GMS 7%	75100	Facilities and administration	828			
		Sub Total			11828			
3.1 Support focused group discussions to collect feedback on public perception of the parliament		sub-contracting for specialized services to private firms	72100	Contractual Services - Comp	5000			
		GMS 7%	75100	Facilities and administration	376			
		Sub Total			5376			
3.1 Equip production studio, train staff and others to programme and produce parliament focused media broadcasting packages		Studio equipments, printing cost, training and workshops	72800	Informatio Technology Equip	10000			
			72100	Contractual Services - Comp	5000			
			74500	Miscellaneous Expenses	3000			
			74200	Audio visual & printing prod costs	5000			
		GMS 7%	75100	Facilities and administration	1,731			
		Sub Total			24731			
3.1 Support for youth parliament engagement and organise youth parliament sessions		Equipments	72100	Contractual services-companies	6000			
			74500	Miscellaneous Expenses	3000			
		GMS 7%	75100	Facilities and administration	677			
		Sub Total			9,677			
Output 3 Sub-Total					250,280			

Output 4: Strengthened capacity for effective decision/policy making

Annual Target / Deliverables:

The Secretariat and Members of the Houses performing to a progressively higher degree of efficiency and effectiveness the annual budgetary exercise, and providing the National Assembly the tools for fiscal responsibility and restraint: see my comments above

Indicator(s); Identify indicator

Baselines: The annual budgetary decree is discussed in a perfunctory manner, more the function of the Constitutional provision that the National Assembly must "either approve or reject (the Budget) as a whole."

Benchmarks: The National Assembly effectively exercising its traditional and full powers over the purse; and, Budget implementation scrutinized on a year-long basis. higher capacity of ICT and Security areas / components in the Secretariats and the MP buildings; use of modern and effective security equipments and combating methods

Planned Activities	Respon	Planned Budget			Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
4.1 Organisation of pre-budget consultation		Component	71100	ALD employee Costs	141660	UNDP		

hearings by Wolesi Jirga Finance and Budget Commission and involving representatives of interest groups / civil society / general public	advisory team (1 Int TA budget, 1 Nat PO)Field travels, technical support and training GMS 7%	71400	Contractual services - individuals	18300	UNDP		
		71600	Travel	10,000			
		71200	International Consultants	12000			
		74500	Miscellaneous Expenses	3000			
		75100	Facilities and administration	13,922			
		Sub Total			198,882		
Organising country field missions of parliamentary commissions to assess budget expenditure accomplishments (results and performance review) in specific programme areas	travel and technical GMS 7%	71600	Travel	10,000			
		71300	Local consultants	4000			
		75100	Facilities and administration	1,054			
		Sub Total			15,054		
5 Conducting expert analysis of the efficacy of the current <i>post facto</i> budget audit system, with proposals for strengthening parliament role, including its relationship with the Auditor General, and Institutionalization of a formal system of review of public accounts, with creation of new commissions or sub commissions if necessary	national and Inte Consultant experts for budget analysis GMS7%	71200	International Consultants	18,000			
		71400	Contractual services- Individuals	6000			
		75100	Facilities and administration	1806			
		Sub Total			25,806		
Output 4 Sub-Total				239,742			
Output 5:: Effective administrative structures and processes are in place							

<p>Annual Target / Deliverables: The Secretariats and members of the Houses achieving progressively higher degree of effectiveness using improved business processes, workflows, technology in a secured work environment ; Use of modern equipments, tools and ICT that will result in significant operational efficiencies; Completion of basic ICT network in the parliament estate Specifically, fully operational payroll system, banking system , commissioning of an electronic attendance system, a full academic course training ,international study visits for the finance / HR / Administrative departments on improved an installation of a financial software systems, commissioning of an asset management systems for the parliament secretariats;; a comprehensive structural operational procedures (SOP) for the ICT department, commissioned integrated database systems, Advanced ICT technical training and on basic use of computers for staff and MPs.</p> <p>Enhancing the capacity of the security officers of the security department of the Afghan National Assemby.</p>	<p>Indicator(s): Use of modern technology and tools in an environment that is actively support advanced Information and Communication Technology resulting in significant operational efficiencies; Progressive phasing-out of several manual and redundant operations with use of advanced integrative databases.</p> <p>Significant reduction of time in payroll processing and attendance management (75%), significant reduction in errors and duplication in financial and administrative transactions, 50 staff members from the Finance/ HR/ Admn departments trained in financial/accounting /administrative skills who will efficiently apply new systems to their operations ; production of Management Information Systems as required by the senior management in a timely manner , as per the drawn up schedules; ICT staff effectively undertaking their daily activities using the SOPs, smooth flow of information among the departments and increased efficiency in the overall performance of the National Assembly Departments, ICT technical staff able to undertake the operations and maintenance of the ICT systems in a professional manner, ICT Department managerial staff able to manage the department in a professional manner, MPs and staff using the modern information communication technology and they efficiently and effectively carry out their constitutional mandates and terms of reference, fully operational MP facilities in their dedicated building with trained MPs (400) and staff (800) on the basic use of computers.</p> <p>Baseline: Secretariats divided between the Houses requiring for additional support, modernization and training. Secretariats have started detailed work in the areas of payroll, attendance and banking systems. The ICT framework has been installed at a high specification but the secretariats ability to use these continues to lag. The current operations of different Departments of the National Assembly are mostly manual based and the flow of information</p>
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Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
5.3 Design and implement continuing training programme to ensure full implementation of the management system, Compatibility of financial and management system outputs with the centralised management system being planned by the Afghan government and negotiate parliament autonomy from the executive regarding the administration of its own budget		Component's advisory team (1	71100	ALD employee Costs	283320	UNDP		
		Int TA	71400	Contractual services - ind	86920	UNDP		
		Admin/Financ, 1	72100	Contractual Services-Companies	10000	UNDP		
		Int TA Security, 1	74100	Contractual Services-Individuals	3500	UNDP		
		NPO ICT, 1 NPO	75100	Facilities and administration	28884			
		Finance, 1 Security Associate, 1 Admin Associate,	Sub Total		412,624			

parliamentary security performance and threats, purchase necessary hardware to maintain top-level security conditions and establish control room for the MPs office building if recommended by external security assessment		equipmente, training	72100	Contractual services-Co	12000			
			74100	Contractual Services-	12000			
			74500	Miscellaneous Expenses	3000			
		GMS 7%	75100	Facilities and administration	13323			
		Sub Total			190,323			
5.6 Internal and external security personnel training and establishment of fire fighting department and radio room, if external assessment recommends their implementation and develop, in conjunction with Ministry of the Interior and local authorities, protocols for security of parliamentarians when on missions outside the parliamentary precinct		International and local security trainings	71600	Travel	40,000			
			72100	Contractual services-Co	10000			
		GMS 7%	75100	Facilities and administration	3763			
		Sub Total			53,763			
5.7 Develop annual maintenance budget for IT and integrate it within Assembly budget, Install network cabling as new parliamentary facilities are developed, Develop IT implementation strategy for planned new parliamentary building, Conduct Advanced ICT trainings for the NA ICT department		Cabling and installation and training for staff	72800	Information Technology Equip	15,000			
			72100	Contractual services-Co	255000			
			74500	Miscellaneous Expenses	5000			
		GMS 7%	75100	Travel	30000			
		Sub Total			305,000			
5.8 Support for rental costs of necessary accommodation to house parliamentarians and parliamentary administration		travel by Mps, community hosts contracted for	73100	Rental & Maintenance -	50,000			
			74500	Miscellaneous Expenses	12000			
			72500	Supplies	30000			
		GMS 7%	75100	Facilities and administration	6925			
		Sub Total			98,925			
Output 5 Sub-Total					1,060,634			
A. Development activities Total					3,223,618			
B. Other project costs								
Management Costs	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
Staff		Project Management and Support team (1 Int PM, 1 National DPM, 1 M&E and reporting Officer, 5 drivers, 3 security guards, 3 cleaners and UNPU guards	71100	ALD employee Costs	160007			
			71400	Contractual services - Individuals	91500			
		CO Programme	71400	Contractual Services - Individ	12500			

		GMS 7%	75100	Facilities and administration	19871			
		Sub Total			283,878			
Equipment and running costs		CO security costs	72200	Equipment and furniture	25000			
			74300	Security costs	30,177			
			73400	Rental & Maintenance - Premises	75000			
			72500	Supplies	30000			
		GMS 7%	75100	Facilities and administration	12056			
		Sub Total			172233			
Project Communication, Monitoring and Reporting			74200	Audio visual & printing prod costs	25000			
			72400	Communication & Audio Visual equipments	25000			
		GMS 7%	75100	Facilities and administration	3763			
		Sub Total			53763			
Management Costs Sub-Total					509,875			
Evaluation					0			
Evaluation sub-total					0			
Audit					0			
Audit Sub-total					0			
B. Other project costs Total					509,875			
GRAND TOTAL (A+B)					3,733,494			