

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:</p> <p>1.2 - Code of Conduct drafted, presented to the Admin Boards, Houses and workshops conducted for further assistance. - Up to 3 workshops and public hearings for MPs/ Commissions in support of bills (including legislative backlog) - Two Seminars on National Security and National Development</p> <p>1.3 - Two Legislative analysis and drafting training for MPs provided - Provide language, computer and skill trainings for MPs----target women MPs.</p> <p>1.4 - Set up joint service department of research and analysis. - Issue briefs for MPs - Research training for MPs</p>	<p>Indicator(s) - By end of 2008 Code of conduct is available and accepted by the admin board - (numbers of training and improvement in legislative analysis and drafting.</p> <p>Baseline: - A code of conduct does not exist in the Afghan parliament. - (Quantity) of public hearings take place now - Committees lack work plans, connection with the citizens is poor. - In-effective appearances of ministers. - Too little attention to women and human rights, anti-corruption.</p> <p>Benchmarks: - By end of 2008 code of conduct is finalized and in use by the Afghan parliament. - By end of 2008 there is XXX% increase in public hearings - Useful reports on legislation, policy issues, rights and corruption.</p>
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Planned Activities	Responsible Party	Inputs description	Planned Budget			Funding			
			Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded	
1.2 Provide confirmed legal expertise to the leadership of both chambers to support interpretation and clarification of constitutional responsibilities and legislative/executive interface		1 Int TA Capacity Building, 1 Nat PO 1 Interpreter), 2 National Consultants, Printing materials and 1 Workshop	71100	ALD employee Costs	60,000	Denmark	60,000		
			71400	Contractual services - individuals	20,000	Denmark	20,000		
			71400	Contractual services - individuals	-		-		
			74200	Audio Visual Print Prod Costs	15,000	Denmark	15,000		
			71400	Contractual Service - Individual	-		-		
			72100	Contractual services- companies	5,000	Denmark	5,000		
			GMS 7%	75100	Facilities and administration	7,527	Denmark	7,527	
		Sub Total			107,527		107,527		
1.3 Train staff and parliamentarians in legislative drafting including amendment processes		(1 Int TA Capacity Building, 1 Nat PO 1 Interpreter), 2 National Consultants, Printing materials and 1 Workshop	71100	ALD employee Costs	30,000	Denmark	30,000		
			71400	Contractual services - individuals	10,000	Denmark	10,000		
			71400	Contractual services - individuals	-		-		
			74200	Audio Visual Print Prod Costs	5,000	Denmark	5,000		
			71400	Contractual Service - Individual	-		-		
			72100	Contractual services- companies	-		-		
			GMS 7%	75100	Facilities and administration	3,387	Denmark	3,387	
		Sub Total			48,387		48,387		
1.4 Scoping and set up joint service department of research and analysis		National and International Technical Support	71200	International Consultants	50,000	Denmark	50,000		
			71300	Local consultants	37,000	Denmark	37,000		
			74500	Miscellaneous Expenses	40,000	Denmark	40,000		
			GMS 7%	75100	Facilities and administration	9,559	Denmark	9,559	
					Sub Total			136,559	
Sub-total output1:					292,473		292,473		

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

Annual Target / Deliverables:

2.1

- One international expert NGO led seminar to provide training to MPs (target defence commissions) in democratic oversight of the security sector

2.3

- Three issue papers in support of bills produced for use by MPs/Commissions

2.4

- Subject to security conditions, four in-country public hearings on issues and government policy and services - oversight missions

2.5

- 5-6 MPs oversee NY delegation and UN GA63

- According to MOU, MPs participate in international policy and decision making conferences

2.6

- Undertake 2 awareness training sessions for MPs on women rights and issues

Indicator(s)

Committees regularly summon ministers and other officials of the executive branch, to oversee policy implementation. Committees travel in-country to hear views about government policies and services. Committees travel abroad to oversee key inter-government and international fora. Committees better address key policy issues such as security, using issue papers, expert training.

Baseline:

Committees lack work plans, connection with the citizens is poor. In-effective appearances of ministers. Too little attention to women and human rights, anti-corruption.

Benchmarks:

Agreed work plans. Public hearing schedule. Orderly and effective sessions with ministers. Useful reports on legislation, policy issues, rights and corruption.

Planned Activities	Responsible Party	Planned Budget			Funding			
		Inputs description	Acc.	Budget description	Total	Donor	Funded	Unfunded
2.1 In conjunction with key national bodies (e.g. University of Kabul, Afghanistan Bar association, Civil Service Commission, others) negotiate 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.		In country field missions	71600	Travel	-			
			74200	Audio Visual Print Prod Costs	-			
		GMS 7%	75100	Facilities and administration	-			
		Sub Total			-			
2.2 Support development and implementation of a sustainable strategy for provision of centralised research support to commissions and individual members 2.2 With partner parliaments, provide mentoring support for MPs selected by parliament and for priority committees		Faciliate international travels	71600	Travel	20,000	Denmark	20,000	
			74200	Audio Visual Print Prod Costs	40,000	Denmark	40,000	
			74500	Miscellaneous Expenses	10,000	Denmark	10,000	
		GMS 7%	75100	Facilities and administration	5,269	Denmark	5,269	
Sub Total			75,269	Denmark	75,269			
2.3 Ensure availability of adequate research materials in both hard copy and on-line		International Experts, Workshops, and printing of materials	71200	International Consultants	50,000	Denmark	50,000	
			72100	Contractual Services -Companies	-		-	
2.4 Provide seed funding for conduct of in country, on-the-ground oversight missions, using a staged approach		International Experts, Workshops, and printing of materials	71200	International Consultants	30,000	Denmark	30,000	
			72100	Contractual Services -Companies	5,000	Denmark	5,000	
			74200	Audio Visual Print Prod Costs	3,000	Denmark	3,000	
			71300	Local consultants	4,000	Denmark	4,000	
2.5 Provide mentoring support to selected MPs providing experience with parliamentary oversight practices and culture, strengthening democratic political culture, experience through international for a such as the UN an IPU also strengthened		International Experts, Workshops, and printing of materials	71200	Travel	180,000	Denmark	180,000	
			72100	Contractual Services -Companies	7,000	Denmark	7,000	
			74200	Audio Visual Print Prod Costs	3,000	Denmark	3,000	
			71300	Local consultants	4,000	Denmark	4,000	
		GMS 7%	75100	Facilities and administration	21,527	Denmark	21,527	
Sub Total			307,527	Denmark	307,527			
2.6 Provide national and international expert support to the women and children commissions in developing a work plan to assess differential impacts of legislative and policy decisions on women		International Experts, Workshops, and printing of materials	71200	International Consultants	10,000	Denmark	10,000	
			72100	Contractual Services -Companies	10,000	Denmark	10,000	
			74200	Audio Visual Print Prod Costs	5,000	Denmark	5,000	
			71300	Local consultants	4,000	Denmark	4,000	
		GMS 7%	75100	Facilities and administration	2,183	Denmark	2,183	
Sub Total			31,183	Denmark	31,183			
Output 2 Sub-Total					413,978		413,978	

Output 3: Strengthened dialogue between parliament and citizens

Annual Target / Deliverables:

- 3.1
- Comprehensive parliamentary communication strategy in place
- 3.2
- Journalists better trained.
- 3.3
- As security conditions allow, regular school visits to Parliament
- final session of 2008 Youth Parliament
- National Assembly radio studio operational.
- Support publishing gazettes and other public information
- Promote and distribute educational video and printed public awareness materials
- 3.4
- Pilot constituency offices opened

Indicator: Parliament staff work with a communication strategy. Members are increasingly engaged with citizens at the local level and with civil society. National Assembly radio studios are operational. Media coverage of parliament is improved. Education videos and print material are made available to target groups. Pilot constituency offices are operational.

Baseline: Scattered and ad-hoc communication activities of Parliament, insufficient understanding of parliament, radio studios not yet functioning, limited communication between parliament and citizens / civil society organizations, no local offices for MPs.

Benchmarks: Communication strategy formulated to reflect needs of MPs, MPs meet more often with citizens and better use media to communicate, improved understanding of parliament. Pilot constituency offices expand opportunities for accountability to citizens.

Planned Activities	Responsible Party	Inputs description	Planned Budget			Funding		
			Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
3.1 Support development of a medium-term communication strategy for parliament based on the findings		1 Int TA Public Outreach, 1 Nat PO 1 Interpreter/Technical Support, national and international	71100	ALD employee Costs	60,000	Denmark	60,000	
			71400	Contractual services - individuals	-	Denmark	-	
			71400	Contractual services - individuals	10,000	Denmark	10,000	
			71200	International Consultants	-	Denmark	-	
			71300	Local consultants	-	Denmark	-	
		GMS 7%	75100	Facilities and administration	5,269	Denmark	5,269	
		Sub Total			75,269	Denmark	75,269	
3.2 provide relevant parliamentary training to journalists		Technical Support, national and international	71200	International Consultants	-	Denmark	-	
			71300	Local consultants	4,000	Denmark	4,000	
			72100	Contractual Services - Comp	7,000	Denmark	7,000	
		GMS 7%	75100	Facilities and administration	828	Denmark	828	
				Sub Total			11,828	Denmark
3.3. Support regular dialogue between organized civil society and the National Assembly		Studio equipments, printing cost, training and workshops	72800	Informatio Technology Equip	10,000	Denmark	10,000	
			72100	Contractual Services - Comp	15,000	Denmark	15,000	
			74500	Miscellaneous Expenses	15,000	Denmark	15,000	
			74200	Audio visual & printing prod costs	8,000	Denmark	8,000	
		GMS 7%	75100	Facilities and administration	3,613	Denmark	3,613	
		Sub Total			51,613		51,613	
3.4. Work with the political and administrative leadership of both houses to select a pilot test of constituency offices		Studio equipments, printing cost, training and workshops	72800	Informatio Technology Equip	30,000	Denmark	30,000	
			72100	Contractual Services - Comp	15,000	Denmark	15,000	
			74500	Miscellaneous Expenses	10,000	Denmark	10,000	
			74200	Audio visual & printing prod costs	8,000	Denmark	8,000	
		GMS 7%	75100	Facilities and administration	4,742	Denmark	4,742	
		Sub Total			67,742		67,742	
Output 3 Sub-Total					206,452		206,452	

Output 4: Strengthened capacity for effective decision/policy making

Annual Target / Deliverables:

4.1

- Initiate and strengthen budget execution oversight and public accounts process

- Support pre-budget public hearings

4.2

- Help develop workplans for Gender Committees

4.6

- Workplans for other selected committees

- Expert oversight advice to other priority committees (human and womens rights, anti corruption, security sector, budget, development/poverty reduction goals).

Indicator(s): The Annual budgetary exercise is a joint effort of the executive and parliament.

Baselines: The annual budget draft 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." Little effective debate on key policy areas (eg. national security, development).

Benchmarks: The National Assembly effectively exercising its full powers over the purse and Budget implementation scrutinized on a year-long basis. Members better informed, engaged and speaking to key national policy issues.

Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
4.1 Organize pre-budget consultation hearings by Finance and Budget Commissions and involving representatives of interest groups / civil society / general public		(1 Int TA budget, 1 Nat PO)Field travels, technical support and training	71100	ALD employee Costs	60,000	Denmark	60,000	
			71400	Contractual services - individuals	20,000	Denmark	20,000	
			71600	Travel	6,000	Denmark	6,000	
			71200	International Consultants	10,000	Denmark	10,000	
			74500	Miscellaneous Expenses	1,000	Denmark	1,000	
		GMS 7%	75100	Facilities and administration	7,301	Denmark	7,301	
		Sub Total			104,301		104,301	
4.2 Offer workshop on conducting differential impact analysis to Finance Commissions of both chambers, commission analysis of select aspects of differential impact budget analysis (e.g. gender, youth, urban / rural) and		travel and technical support	71600	Travel	40,000	Denmark	40,000	
			71300	Local consultants	4,000	Denmark	4,000	
		GMS 7%	75100	Facilities and administration	3,312	Denmark	3,312	
		Sub Total			47,312		47,312	
4.3 Use differential analysis to support budget discussions		travel by Mps, community hosts contracted for services, community meeting costs	73100	Rental & Maintenance -Premises	30,000	Denmark	30,000	
			74500	Miscellaneous Expenses	15,000	Denmark	15,000	
			72500	Supplies	5,000	Denmark	5,000	
		GMS 7%	75100	Facilities and administration	3,763	Denmark	3,763	
Sub Total			53,763		53,763			
4.6 Assist MPs to establish methodology and structures for oversight of ANDS/MDG/PRSP and tap different national experiences on parliamentary involvement in national development planning.		travel and technical support	71600	Travel	30,000	Denmark	30,000	
			71300	Local consultants	4,000	Denmark	4,000	
		GMS 7%	75100	Facilities and administration	2,559	Denmark	2,559	
		Sub Total			36,559		36,559	
Output 4 Sub-Total					241,935		241,935	

Output 5:: Effective administrative structures and processes are in place

Annual Target / Deliverables:

- 5.1
- Advice and assistance to Administrative boards to create an effective National Assembly budget
- Help develop a staff development strategy
- 5.2
- Support priority, targeted staff training from strategy
- 5.3
- Assist the annual security threat assesment
- 5.4
- Develop IT SOP and budget
- 5.5
- Rental costs and promote MPs inclusion in payroll system

Indicator(s):

Significant reduction of time in payroll processing and attendance management (75%), 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. production of Management Information Systems as required by the senior management in a timely manner , 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.

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 among them is not efficient. The new dedicated offices for the Parliamentarians have been created offices requiring ICT tools services; The training institute and policy research unit remains to be created requiring setting up advanced integrated database management systems.

Benchmarks: Proposals for streamlining the Secretariats made and implementation initiated in the Finance, Administration, Human Resources, ICT and Security departs ; Training of Secretariat and members increasingly focused on and responsive to the requirements for efficiency and effectiveness of the overall of functioning of the Secretariats ;A 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	Responsible Party	Planned Budget				Funding			
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded	
5.1 Work with the secretariats leadership to design and approve a professional staff development strategy and plan		(1 Int TA Admin/Financ, 1 Int TA Security, 1 NPO ICT, 1 NPO Finance, 1 Admin Associate, 1 Procurement Associate Training and technical support for implementaiton of management system	71100	ALD employee Costs	60,000	Denmark	60,000		
			71400	Contractual services - ind	10,000	Denmark	10,000		
			72100	Contractual Services-Companies	10,000	Denmark	10,000		
			74100	Contractual Services-Individuals	5,000	Denmark	5,000		
			GMS 7%	75100	Facilities and administration	6,398	Denmark	6,398	
			Sub Total			91,398		91,398	
5.2 Train targeted staff to flow from strategy and plan		Security equipmente, training	72200	Equipment and furniture	5,000	Denmark	5,000		
			72100	Contractual services-Co	6,000	Denmark	6,000		
			74100	Contractual Services-Individuals	8,000	Denmark	8,000		
			74500	Miscellaneous Expenses	3,000	Denmark	3,000		
			GMS 7%	75100	Facilities and administration	1,656	Denmark	1,656	
			Sub Total			23,656		23,656	
5.3 Conduct regular annual external assessment of parliamentary security performance and threats, purchase necessary hardware to maintain security conditions, protocols for security of parliamentarians when on missions outside the parliamentary precinct			72800	Information Technology Equip	10,000	Denmark	10,000		
			72100	Contractual services-Co	5,000	Denmark	5,000		
			74500	Miscellaneous Expenses	6,000	Denmark	6,000		
			GMS 7%	75100	Facilities and administration	1,581	Denmark	1,581	
			Sub Total			22,581		22,581	
			5.4 Develop annual maintenance budget for IT and integrate within Assembly budget		Cabling and installation and training for staff	73100	Rental & Maintenance -Premises	30,000	Denmark
74500	Miscellaneous Expenses	5,000				Denmark	5,000		
72500	Supplies	4,000				Denmark	4,000		
GMS 7%	75100	Facilities and administration				2,935	Denmark	2,935	
Sub Total						41,935		41,935	
5.5 Support for rental costs of necessary accommodation to house parliamentarians and parliamentary administration		travel by Mps, community hosts contracted for services, community meeting costs				73100	Rental & Maintenance -Premises	20,000	Denmark
			74500	Miscellaneous Expenses	4,000	Denmark	4,000		
			72500	Supplies	3,000	Denmark	3,000		
			GMS 7%	75100	Facilities and administration	2,032	Denmark	2,032	
			Sub Total			29,032		29,032	
					Output 5 Sub-Total			208,602	
		A. Development activities Total			1,363,441		1,363,441		

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)	71100	ALD employee Costs	60,000	Denmark	60000	
			71400	Contractual services -Individuals	60,000	Denmark	60000	
		CO Programme Cost	71400	Contractual Services - Individ	5,000	Denmark	5000	
		GMS 7%	75100	Facilities and administration	9,409	Denmark	9409	
		Sub Total			134,409		134,409	
Equipment and running costs		CO security costs	72200	Equipment and furniture	24,000	Denmark	24000	
			74300	Security costs	6,000	Denmark	6000	
			73400	Rental & Maintenance -Premises	45,000	Denmark	45000	
			72500	Supplies	9,000	Denmark	9000	
		GMS 7%	75100	Facilities and administration	6,323	Denmark	6323	
Sub Total			90,323		90,323			
Project Communication, Monitoring and Reporting			74200	Audio visual & printing prod costs	5,000	Denmark	5000	
			72400	Communication & Audio Visual equipments	6,000	Denmark	6000	
		GMS 7%	75100	Facilities and administration	828	Denmark	828	
		Sub Total			11,828		11,828	
Management Costs Sub-Total					236,559		236,559	
Evaluation					-			
Evaluation sub-total					-			
Audit					-			
Audit Sub-total					-			
B. Other project costs Total					236,559		236,559	
GRAND TOTAL (A+B)					1,600,000		1,600,000	