



Project Document

Third National Human Development Report Of Timor-Leste

June 2008

United Nations Development Programme
Country: Timor-Leste
Project Document

Project Title Third National Human Development Report of Timor-Leste

UNDAF Outcome(s):

Expected CP Outcome(s):

(Those linked to the project and extracted from the CP)

National policy planning framework aligned with the MDGs based on strengthened institutional capacity for poverty reporting.

Expected Output(s):

(Those that will result from the project)

1. The NHDR published in consultation and collaboration with national stakeholders addressing human development in Timor-Leste, and disseminated both inside and outside the country.
2. Realistic and substantive policy recommendations provided through the NHDR ensuring concrete impact on the Government policies, and public discussions promoted around the NHDR theme.
3. National statistical and analytical capacity for poverty monitoring and reporting developed through the NHDR process.

Executing Entity:

Implementing Agencies:

UNDP Timor-Leste

UNDP Timor-Leste

Brief Description

The objective of the NHDR Project is to produce the NHDR that would contribute to the national policy planning and programming in poverty reduction, the MDGs, conflict prevention and other human development-related areas. The NHDR will provide policy options for the Government as well as a tool for poverty monitoring and advocacy. In order to achieve this outcome, the project will produce three outputs: 1) The NHDR published in consultation and collaboration with national stakeholders addressing human development in Timor-Leste, and disseminated both inside and outside the country; 2) Realistic and substantive policy recommendations provided through the NHDR ensuring concrete impact on the Government policies, and public discussions promoted around the NHDR theme; and 3) National statistical and analytical capacity for poverty monitoring and reporting developed through the NHDR process. Consequently, the NHDR is anticipated to have optimal impact on national development strategies and national policies related to human development in the country. The theme of the Third NHDR will be *Peace and Conflict*, examining how the reduction of conflict is important for human development in Timor-Leste, and how this can be achieved through effective use of oil/gas revenues.

Programme Period: 2003 – 2008, 2009 – 2013

Key Result Area (Strategic Plan) _____

Atlas Award ID: _____

Start date: March 2008

End Date: December 2009

PAC Meeting Date: 20th June 2008

Management Arrangements: UNDP Execution

Total resources required US\$ 243,910

Total allocated resources:

• Regular (TRAC1) US\$ 188,910

• Other:

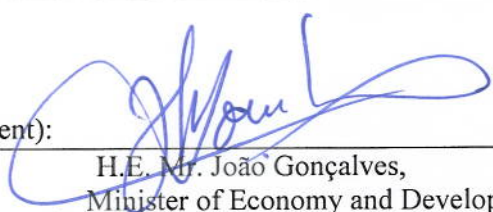
○ Donor _____

○ Government _____

Unfunded budget: US\$ 55,000

In-kind Contributions _____

Agreed by (Government):



H.E. Mr. João Gonçalves,
Minister of Economy and Development

Date: 14/7/08

Agreed by (UNDP):



Mr. Finn Reske-Nielsen,
UNDP Resident Representative

Date: 11.07.08

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ACRONYMS

CSO	Civil Society Organization
CTA	Chief Technical Adviser
GDP	Gross Domestic Product
HDI	Human Development Indicators
HDR	Human Development Report
M&E	Monitoring and Evaluation
MDG	Millennium Development Goal
NGO	Non Governmental Organization
NDP	National Development Plan
NHDR	National Human Development Report
PO	Programme Officer
RCC	Regional Centre in Colombo
TBP	Technical Background Papers
TRAC	Target Resource Assignment for the Core
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UNV	United Nations Volunteer

Part 1. Situation Analysis

Timor-Leste restored its independence on 20 May 2002. Under various UN peacekeeping mission, Timor-Leste has seen a great number of successes: adoption of a new constitution based on international human rights, established the institutional infrastructure that constitutes the core of a democratic sovereign State and essential for the long-term development of the country, conducted seven free and fair elections¹, and adopted arrangements for sound management of petroleum revenues to avoid the “resource curse” that had afflicted so many other nations and ensure that present and future generations benefit, when the Petroleum Fund was established in 2005. Yet, Timor-Leste has also seen periods of significant violence which might have also adversely impacted on economic growth and human development. Timor-Leste remains one of the poorest countries in the Asia-Pacific region. The Petroleum Fund grows by more than US\$100 million a month, and is estimated at US\$2.8 billion as of April 2008, which provides the Government with a tremendous amount of flexibility in public spending. Despite the efforts to prudently administer and utilize the oil income, progress on economic development has been more elusive, with non-oil GDP per capita of \$364.1 in 2007. The human development indicators are equally in appalling situation. The politico-military crisis of 2006 and its wide repercussions have dramatically affected the economy of the country and the security of its citizens. The crisis has adversely affected economic growth, with the domestic economy estimated to have contracted by 5.8%. Almost half of the population lives under the national poverty line set at \$0.55 per capita per day. With a population growing at a rate of 3.4% per annum, combined with a sluggish economy, has further worsen the unemployment situation in the country, leaving more than 50% of the young without jobs. Over 15,000 youth (15-29 years) enter the labour market annually, yet only approximately 400 jobs are generated each year, which is a major contributory factor to violence and social unrest. Low productivity in agricultural production has further exacerbated food security, affecting approximately 40% of the population. As capital expenditure has remained below 10% of the non-oil GDP, and it is declining, human development and human security suffer the consequences. Timor-Leste ranks 150 out of 177 countries in terms of Human Development Indicators (2007/2008). Health standards are still very low (among the lowest in East Asia) with life expectancy estimated at only 55.5 years. Out of every 1000 live births, around 136 children die before reaching their fifth birthday, and prevalence of underweight children under 5 years of age was 56% in 2006. Maternal mortality rate is also high, 660 per 100,000 births, due to lack of proper health care. In 2006, more than half the population still did not have access to safe drinking water and only 33% did have access to adequate sanitation. The net enrolment ratio in primary education has declined from 74% in 2004 to 69% in 2005 and beyond. The drop out rate among primary school age children has increased from 12% in 2004 to 25% a year later, due to debilitating effects of preventable diseases and malnutrition. Gender disparities are widespread: Women are also likely to receive less food than men: one third of women (ages 15-49) are malnourished and suffer from chronic energy depletion.

The recurrent violence resulting from the 2006 crisis and beyond has led to more than 10% of the population, an estimated 145,000 people, internally displaced, many of them still living in IDP camps. The return of IDPs is constrained by a mix of fear of reprisal, unclear property rights and persistent insecurity. Indeed, Timor-Leste has a long way to go before the citizens can truly live without fear from various threats related to regional tensions, or conflicts over resources, and live in a decent and respected way – a dream that caused many to give their lives to gain independence. One of the most salient challenges facing the country is to restore public confidence in the state after the 2006 political crisis and its consequences, which continue to adversely affect security and stability in the country. The lack of strong domestic economic growth has eroded the social cohesion that was formed during the struggle for independence. This has serious implications for efforts to prevent further conflict in the country. To that end, Timor-Leste’s Third National Human Development Report aims to address these challenges, examining how the country can use its own resources in effective manner to prevent

¹ Popular Consultation in 1999; Constitutional Assembly in 2001; Presidential in 2002; Suco in 2004-2005, and three National Elections in 2007.

conflict and promote human development. This Report seeks to provide the Government, Parliament and other national actors with concrete and realistic policy options to help the country avoid being entrapped in prolonged conflict with disastrous consequences to its citizens.

Part 2. Strategy

UNDP has been at the forefront in promoting progress towards MDG targets by advocating, monitoring and campaigning for the MDGs. It has also been the promoter of human development in Timor-Leste, publishing two national Human Development Reports since 2002; The first National Human Development Report (NHDR), *Ukun Rasik A'an, The way ahead*, was published in 2002, and the second NHDR, *Paths out of Poverty*, was launched in 2006. Both reports have successfully promoted policy discussions for national planning and policy formulation, and raised public awareness concerning human development situation in Timor-Leste.

In this regard, the third NHDR will contribute to further enhance human development in Timor-Leste, serving as a powerful tool for policy planning and raising public awareness and discussions. Aligning with the Country Programme Outline 2003-2008, the NHDR will contribute to developing capacities to formulate policies within the government based on strengthened institutional capacity for poverty reporting. It will also seek to provide stakeholders with a platform from which it can influence policies to be more human development friendly.

Project Deliverables: Outcome and outputs

Outcome: National policy planning framework aligned with the MDGs based on strengthened institutional capacity for poverty reporting.

The objective of this Project is to produce the National Human Development Report that would contribute to the national policy planning and programming in poverty reduction, the MDGs, conflict prevention and other human development-related areas. The NHDR is expected to provide concrete policy options for the Government as well as a tool for monitoring human development and promote advocacy.

Three outputs will be produced to achieve the outcome:

Output 1: The NHDR published in consultation and collaboration with national stakeholders addressing human development in Timor-Leste, and disseminated both inside and outside the country.

Output 2: Realistic and substantive policy recommendations provided through the NHDR ensuring concrete impact on the Government policies, and public discussions promoted around the NHDR theme.

Output 3: National statistical and analytical capacity for poverty monitoring and reporting developed through the NHDR process.

A full version of the NHDR will be produced complying with the UNDP minimum standards addressing the issues around effective use of oil/gas revenues for promotion of human development in Timor-Leste. The Report will be disseminated to key stakeholders, including the government, donors, CSOs, research institutions, educational institutions, the media and partners abroad. The NHDR is expected to provide substantive and realistic policy recommendations and promote public discussions to ensure that the NHDR messages are reflected in Government's policies and planning to improve overall human development situation in Timor-Leste. At the same time, the project will build capacity of the government and other national actors in statistical and analytical skills to improve monitoring and reporting in human development and the MDGs.

Intended beneficiaries

The NHDR will serve as a policy tool for the Government of Timor-Leste, Parliament and other national actors in promoting human development. The project will also benefit NGOs, CSOs and UN agencies by providing strong research and analysis. The report also intends to enhance domestic capacities in statistics, research, analysis and report writing through the process, e.g., statistical training, training on human development concepts and measurement, writing technical background papers, etc. Above all, the ultimate beneficiaries will be the people of Timor-Leste, who will have their views included in the report, and benefit from the overall promotion of human development in the country.

Process

Taking into account the Human Development Report (HDR) process suggested in the HDR Toolkit established by HDR Unit in UNDP, the processes of the NHDR are as follows:

1. Preparatory Stage

a. Theme selection and brainstorming

A consultative process will be undertaken to select and finalise the theme of the NHDR, involving national policymakers and key stakeholders; 1) Grounds will be explored through individual consultation with senior government officials, CSOs, donors and other national actors, including the Prime Minister and Vice Prime Minister, to discuss the theme and to present the concept paper. 2) A one-day Scoping Workshop will be organised with stakeholders, including senior government officials, the private sector, CSOs, women's organisations, academia, the media, and the donor community. The purpose of the workshop will be to obtain feedback on the theme and gather ideas for sub-themes; to share views, ideas, experiences, data and solutions; to gather suggestions of names for authors of the technical background papers; and crucially, to obtain the buy-in of stakeholders and to ensure participation and ownership from the people of Timor-Leste. 3) Inputs to the concept of the Report will be welcomed throughout the NHDR process. The inputs will be incorporated in the Report if deemed relevant by the NHDR Team.

b. Building the team

A team for research, production and advocacy of the NHDR will be established. The team consists of a Project Manager (UNDP Programme Officer), Chief Technical Adviser, Statistician, Editor, Peer reviewers, Translators (Tetum and Portuguese), etc. Once the theme has been selected, the Terms of Reference will be developed, selection and recruitment processes will follow. The team will be established with consideration to diverse perspectives, groups and gender balance.

c. Establishing a steering committee

A steering committee will be established to oversee the process of the NHDR. The main function of the steering committee will be to provide strategic guidance and promote further buy-in for the report. The steering committee will consist of UNDP (Country Director) as an Executive who will represent the project ownership to chair the group; Deputy Country Director (Programme) of UNDP as Senior Supplier who will provide guidance regarding the technical feasibility of the project; and the Ministry of Economy and Development and the Secretary of State of Natural Resources as Senior Beneficiaries to ensure the realisation of project benefits from the perspective of project beneficiaries.

d. Human Development training

A training on Human Development concepts, measurements and policy applications will be provided to the NHDR Team and to the relevant government officials. Members of the HDR Unit at RCC will be invited to conduct the training sessions. The training should cover gender analysis and Gender Related Development Indicators.

2. Research and writing

a. Research & analysis

Once the theme has been selected, detailed chapter outlines and structures will be developed. Commission of Technical Background Papers (TBPs), including literature reviews of the resource curse and the conflict analysis available, and case studies and statistical analysis will be undertaken. TBPs should capture perspectives of a wide range of the population including the marginalised groups. Quantitative and qualitative sources as well as relevant experiences of other countries should also be examined. At least six comprehensive TBPs must be prepared to adequately cover issues discussed in the NHDR. The research will not only serve as the basis of the NHDR, but also contribute to support projects and counterparts of UNDP Timor-Leste.

A mission may be organised to visit selected countries with relevant experiences for Timor-Leste on NHDR theme, e.g., Norway, Azerbaijan and Qatar. The Petroleum Fund of Timor-Leste was created based on the Norwegian model, Azerbaijan successfully prevented conflict by using the oil revenues to fund a housing policy for IDPs/returnees, and Qatar has the same demographic characteristics as Timor-Leste. Lessons learned from these countries will be incorporated in the NHDR.

Special contributors to the NHDR will be approached and drafts collected. Contributions will be requested from other countries with relevant experiences for Timor-Leste and also from Timorese, for example, notable nationals such as Bishop, community leaders, etc.

International statistician will collect data and update the human development indicators for Timor-Leste. Tables and graphs will be produced and statistical analysis conducted to support arguments in the Report. Statistician will also conduct a statistical training on Human Development Indicators to the relevant national institutions.

b. First full draft

Based on the TBPs, the first full draft will be produced. There should be a few broad key messages for the whole Report, and each chapter should have a clear message. The theme will be explored from human development perspective; the root causes of constraints to human development and how increased human development could mitigate these constraints. The Report should capture people's view on the theme, draw on relevant experiences of other countries, and suggest alternative and realistic policy recommendations based on data and analysis, as well as government's capacity to implement them.

c. Internal reviews & External reviews

The first draft will be circulated for internal reviews. The draft should be reviewed by the NHDR Team, the Steering Committee, experts and advisers within the UNCT and related UN agencies. The NHDR Team will ensure that research and data gaps to be identified and filled, and all data and figures are to be checked and sourced properly.

The draft will also be shared with key experts, statistical specialists and stakeholders to discuss the content of the Report. Feedback will be reflected in the draft: Fill in research gaps, sharpen arguments and key messages, make connections among chapters and between the thematic analysis and statistical tables. External review will be undertaken by two to three reviewers who were not involved in the NHDR process. There will be Terms of Reference to ensure efficient and prompt reviews.

d. Validation workshop

A revised draft will then be presented at a workshop to validate major messages and findings of the NHDR. Stakeholders including government officials, CSOs, religious groups, donors, academia, media, etc. will be invited to the workshop for validating the NHDR. Women's organisation(s) will be invited to ensure that the gender perspective is included in the NHDR.

e. Prepare 'pre and post' pages

'Front and back matter,' including the preface, overview, acknowledgements, a description of the HDR preparation process, sources for data and technical notes will be prepared.

f. Final draft

The feedback from the internal and external review and validation workshop will be incorporated into the final draft of the NHDR. Given the level of literacy rates in the country, an editor will ensure that the messages and the texts are presented clearly in simple words with tables and pictures to make the Report visually attractive. There should also be consideration to the appropriateness of the language used in the Report when discussing politically sensitive issues.

3. Final Production

a. Editing

The Report will be presented clearly and creatively, with varied use of text boxes, graphics, messages and data. Editor should check text consistency, and all facts and data. It is also important that the Report is supported by a visually appealing presentation.

b. Translation

The NHDR will be issued in Tetum, Portuguese and English.

c. Printing

After final NHDR is ready in three languages, they will be sent out for printing.

4. Dissemination

a. Distribution list

A comprehensive distribution list for both hard and soft copies will be prepared.

b. Dissemination of hard & soft copies

Disseminate the NHDR widely both within and outside Timor-Leste in hard and soft copies. Ensure that the NHDR reach policy makers, ministries and government institutions both national and at the local level. The NHDR should also be distributed to CSOs, NGOs, donors, academic and research institutions and UN agencies in the country. Online networks and emails will also be utilised to reach outside Timor-Leste.

5. Advocacy and follow-up

a. Media and communications

Press materials such as press-kits, opinion editorials, videos, CD's, websites, etc will be prepared to effectively disseminate messages of the NHDR through media. Press materials should avoid jargon, and present clearly and concisely key messages in a simple language. Events to brief print, radio, TV and electronic media will be organised. Press materials and the NHDR will also be available online.

b. Launch and outreach strategy

The report will be launched locally and internationally, with special attention to those countries that have ties with Timor-Leste. Launch events can take forms such as press conferences, policy seminars, public debates, etc.

Outreach strategy is also important to promote messages of the NHDR and to ensure they are reflected in policies and actions of the government, UN agencies and donors. Outreach events will also be organised to advocate the messages to the society. Outreach events can take forms of individual meetings with relevant entities, public discussions, youth events, etc., and will be entertaining to draw people's attention.

c. Monitoring the impact and follow-up

There will be monitoring of "influence" on policies, plans, legislation, budget allocations, parliamentary debates, public discussions, etc. Monitoring & Evaluation Consultant will be recruited to assess the impact of the NHDR and compile an evaluation report. Media coverage will also be collected and assessed. If the impact on policies is limited, there will be follow-up from UNDP to relevant ministries.

After assessing the impact, follow-up events will be organised to further ensure that the NHDR messages and human development concepts are accepted in Timor-Leste.

Part 3. Results and Resources Framework

Intended Outcome as stated in the Country/ Regional/ Global Programme Results and Resource Framework: National policy planning framework aligned with the MDGs based on strengthened institutional capacity for poverty reporting				
Outcome indicators as stated in the Country/ Regional/ Global Programme Results and Resources Framework, including baseline and targets.				
Applicable MYFF Service Line: Pro-poor policy reform to achieve MDG targets				
Partnership Strategy				
Project title and ID (ATLAS Award ID): Third National Human Development Report of Timor-Leste				
Intended Outputs	Output Targets for (years)	Indicative Activities	Responsible parties	Inputs
1. The NHDR published in consultation and collaboration with national stakeholders addressing human development in Timor-Leste, and disseminated both inside and outside the country.	2008	1.1. Develop concept notes on relevant theme(s).	UNDP PO	
		1.2. Design the terms of reference of the NHDR team and the most appropriate coordinating mechanisms for the selected theme.	UNDP NHDR Team	One policy adviser to lead the NHDR Technical Committee (Head of Pro-Poor Policy Unit)
		1.3. Establish the NHDR team: Chief Technical Adviser, Programme Officer (UNDP focal point), etc. Develop the terms of reference, identify and recruit the most appropriate with the selected theme.	UNDP NHDR Team	One Programme Officer (UNDP NHDR focal point) One Chief Technical Adviser (CTA)
		1.4. Conduct Scoping Workshop with Stakeholders to determine the theme and gather ideas.	UNDP NHDR Team	One Workshop
		1.5. Establish the Steering Committee to oversee the NHDR process.	UNDP NHDR Team	Steering Committee
		1.6. Commission Technical Background Papers.	CTA/ UNDP NHDR Team	Eight writers/institutions to prepare Technical Background Papers
		1.7. Collect special contributions by nationals.	CTA/ UNDP NHDR Team	Six nationals to write short articles
		1.8. Prepare the report outline.	CTA	

		1.9. Finalize the first full draft.	CTA	
		1.10. Conduct internal review within UN.	CTA	Three internal reviewers
		1.11. Share the first draft with experts and advisors for external review.	CTA	Three external reviewers
		1.12. Organise a Workshop with stakeholders to validate messages and findings of the NHDR.	UNDP NHDR Team	One workshop
	2009	1.13. Incorporate feedback from Validation Workshop and internal/external reviewers.	CTA	
		1.14. Prepare the final draft.	CTA	
		1.15. Conduct peer review.	CTA	Three peer reviewers
		1.16. Edit the NHDR and design the layout and the cover for the Report.	Editor	One editor (international consultant)
		1.17. Translate the NHDR into Tetum and Portuguese.	Translators/ UNDP NHDR Team	Tetum and Portuguese translators
		1.18. Print the NHDR in three languages.	UNDP NHDR Team	
		1.19. Prepare distribution list.	Media Officer/ UNDP NHDR Team	One Media officer (UNDP staff)
		1.20. Develop media kit.	Media Officer/ UNDP NHDR Team	
		1.21. Disseminate hard & soft copies of the NHDR within and outside Timor-Leste.	Media Officer/ UNDP NHDR Team	
		1.22. Organise launch events.	Media Officer/ UNDP NHDR Team	

<p>2. Realistic and substantive policy recommendations provided through the NHDR ensuring concrete impact on the Government policies, and public discussions promoted around the NHDR theme.</p>		<p>2.1. Develop policy paper(s).</p> <p>2.2. Organise outreach events.</p> <p>2.3. Monitor the NHDR impact and follow-up.</p>	<p>UNDP NHDR Team</p> <p>Media Officer/ UNDP NHDR Team</p> <p>M&E Consultant/ Media Officer/ UNDP NHDR Team</p>	<p>One M&E consultant</p>
<p>3. National statistical and analytical capacity for poverty monitoring and reporting developed through the NHDR process.</p>		<p>3.1. Mission to countries with relevant experiences for the NHDR theme.</p> <p>3.2. Train the core staffs on the human development concepts, measurements and policy applications.</p> <p>3.3. Produce the tables and indicators and provide statistical training on Human Development Indicators</p>	<p>UNDP NHDR Team</p> <p>UNDP NHDR Team</p> <p>International statistician</p>	<p>Mission from RCC</p> <p>One international statistician One national consultant</p>

Part 4. Annual Work Plan

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME								RESPONSIBLE PARTY	PLANNED BUDGET			
		2008				2009					Source of Funds	Budget Description	Amount USD	
		Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4					
<p>Output 1. The NHDR published in consultation and collaboration with national stakeholders addressing human development in Timor-Leste, and disseminated both inside and outside the country</p> <p>Baseline: - NHDR has not been published since 2006. - HDI has not been updated since 2006.</p> <p>Indicators: 1a. The NHDR published according to the timeframe. 1b. The number of copies disseminated to key stakeholders inside and outside the country.</p> <p>Targets: 1a. The NHDR launched in February 2009. 1b. At least 200 copies of the NHDR disseminated to relevant government institutions, CSOs, donors and partners abroad.</p>	1.1. Develop concept notes on relevant theme(s)	x								UNDP	---	---	---	
	1.2. Design the terms of reference of the NHDR team and the most appropriate coordinating mechanisms for the selected theme	x									UNDP	---	---	---
	1.3. Establish the NHDR team: Chief Technical Adviser, Programme Officer, etc. Develop the terms of reference, identify and hire the most appropriate with the selected theme	x	x	x							UNDP	TRAC1	CTA 9,700x6mths	58,200
											TRAC1	PO (UNV) 6mths=35,000	35,000	
											Unfunded	National Conslt. 1,600x6mths	9,600	
	1.4. Conduct Scoping Workshop with Stakeholders to determine the theme and gather ideas	x	x	x							UNDP	TRAC1	Room 300 Catering 7x100	1,000
	1.5. Establish the Steering Committee to oversee the NHDR process		x								UNDP	---	---	---
	1.6. Commission Technical Background Papers		x	x							CTA/UNDP	TRAC1 (Partially unfunded)	TBPs 5,000x5papers	25,000
	1.7. Special contributions by nationals			x							UNDP	Unfunded	Honoraria 200x6pers	1,200
	1.8. Prepare the report outline			x							CTA/UNDP	---	---	---
1.9. Finalize the first full draft				x						CTA/UNDP	---	---	---	
1.10. Conduct internal review within UN				x						UNDP	---	---	---	

	1.11. Share the first draft with experts and advisers for external review				X					UNDP	TRAC1	Reviewers 200x3pers	600
	1.12. Organise a Workshop with stakeholders to validate messages and findings of the NHDR				X					UNDP	Unfunded	Room 300 Catering 7x100 Lunch 20x100	3,000
	1.13. Incorporate feedback from Validation Workshop and internal/external reviewers					X				CTA/UNDP	---	---	---
	1.14. Prepare the final draft					X				CTA/UNDP	---	---	---
	1.15. Conduct peer review with at least 3 reviewers					X				UNDP	TRAC1	Reviewers 200x3pers	600
	1.16.. Edit the NHDR and design the layout and the cover for the Report					X				Editor	TRAC1	Editor 9,700x1.5mths	14,550
	1.17. Translate the NHDR into Tetum, Portuguese					X				Translators	Unfunded	Translators 4,950x2lang.	9,900
	1.18. Print the NHDR					X				UNDP	TRAC1	Printing incl. shipping	30,000
	1.19. Prepare distribution list					X				Media Officer/ UNDP	---	---	---
	1.20. Develop media kit					X	X			Media Officer/ UNDP	TRAC1	Printing, etc.	2,000
	1.21. Disseminate hard & soft copies of the NHDR within and outside TL					X				Media Officer/ UNDP	TRAC1	Mailing (abroad) 11.60x50	580
	1.22. Organise launch events					X	X			Media Officer/ UNDP	Unfunded	2,000x2	4,000
	1.23. Sundries										TRAC1	---	2,000
1. SUB-TOTAL													197,230

EXPECTED OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME								RESPONSIBLE PARTY	PLANNED BUDGET		
		2008				2009					Source of Funds	Budget Description	Amount
		Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4				
<p>Output 2. Realistic and substantive policy recommendations provided through the NHDR ensuring concrete impact on the Government policies, and public discussions promoted around the NHDR theme.</p> <p>Baseline: Issues around human development are not always reflected in Government policies.</p> <p>Indicators: 2a. Number of Government policies and/or speeches referring to the NHDR. 2b. Number of outreach & follow-up events.</p> <p>Targets: 2a. At least two Government policies and/or speeches referring to the NHDR. 2b. At least three events organised after the launch to ensure public discussions.</p>	2.1. Develop policy paper(s)				X	X				Media Officer/ UNDP	Unfunded	Printing, etc.	3,000
	2.2. Organise outreach events						X	X		Media Officer/ UNDP	Unfunded	1,500x2	3,000
	2.3. Monitor the NHDR impact and follow-up						X	X	X	M&E Consultant/ Media Officer/ UNDP	TRAC1	M&E Conslt. (450+162)x15ds Follow-up 1,500x2	9,180 3,000

<p>Output 3. National statistical and analytical capacity for poverty monitoring and reporting developed through the NHDR process.</p> <p>Baseline: Limited statistical and analytical capacity within the government to effectively monitor and report poverty and human development.</p> <p>Indicators: Number of training conducted for the government officials to improve their statistical and/or analytical capacity.</p> <p>Target: At least two trainings conducted during the NHDR process.</p>	3.1. Train the core staffs on the human development concepts, measurements and policy applications			X						UNDP	Unfunded	RCC Mission (2 persons) Travel 3,000 DSA 7ds 2,300	5,300
	3.2. Produce the tables and indicators and provide statistical training on Human Development Indicators			X						International Statistician	TRAC1 (Partially unfunded)	Int. Statistician 7,600x2mths In-country travel 1,000	16,200
	3.3. Audit fee										TRAC1	---	5,000
	3.4. Sundries										TRAC1	---	2,000
2&3. SUB-TOTAL													46,680
TOTAL PROJECT													243,910

Part 5. Management Arrangements

The overall value of this Project will be **US\$ 243,910**. UNDP will contribute **US\$ 243,910** to cover all costs of the project, of which US\$ 188,910 to be allocated from TRAC and the remaining US\$ 55,000 to be funded from other sources, to be implemented through UNDP Execution modality. The management structure of the project will be as follows:

Steering Committee (Project Board)

The project will be directly executed by the Country Office, which will be held accountable for all aspect of management of the project. The UNDP Steering Committee will be responsible for making on a consensus based management decisions for the project when guidance is required by the Project Manager. Project reviews by this group will be made at designated decision points during the running of the project, or as necessary when raised by the Project Manager. This group will be consulted by the Project Manager for decisions when Project Manager tolerances have been exceeded. The Steering Committee will contain three roles:

- Executive, representing the project ownership to chair the group, will be held by UNDP (Country Director);
- Senior Supplier, to provide guidance regarding the technical feasibility of the project, Deputy Country Director (Programme) of UNDP; and
- Senior Beneficiaries, to ensure the realization of project benefits from the perspective of project beneficiaries, the Ministry of Economy and Development and the Secretary of State of Natural Resources.

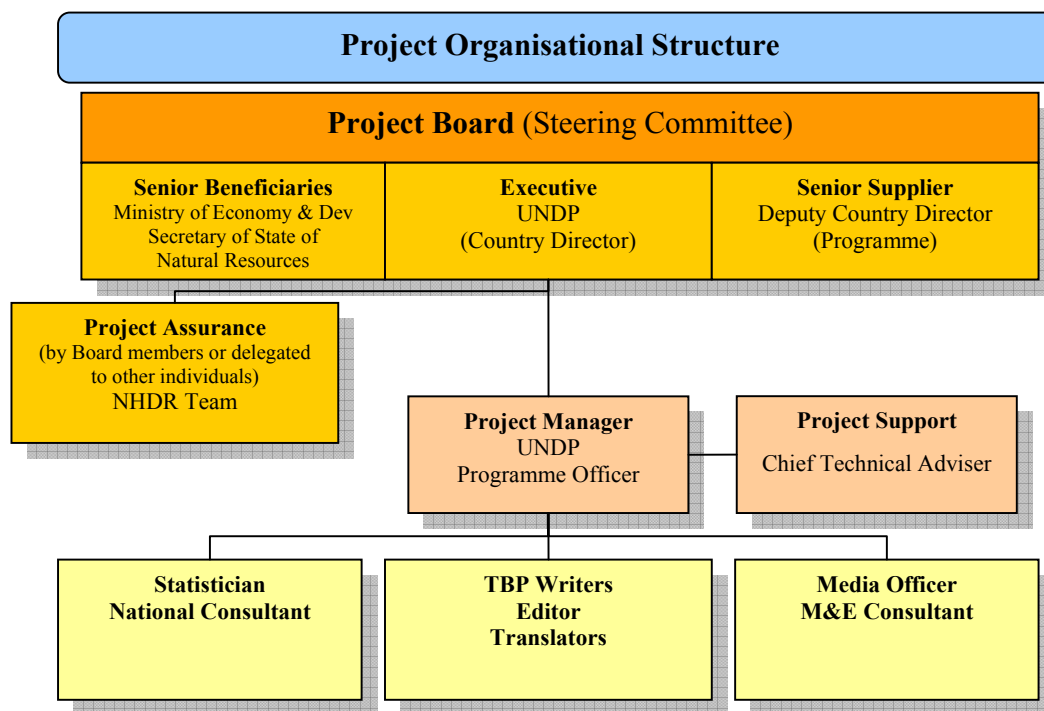
NHDR Team (Project Assurance)

The Head of the Pro-Poor Policy Unit of UNDP Timor-Leste will be leading the NHDR Team, integrated by UNDP Programme Officer (NHDR focal point), CTA, Statistician, National Consultant, Editor, UNDP Media Officer and M&E Consultant. The NHDR Team will ensure that appropriate project management milestones are managed and completed. The Team will also develop media and outreach strategy.

- Head of the Pro-Poor Policy Unit to lead the NHDR Team;
- UNDP Programme Officer to be the NHDR focal point and the Project Manager, to run the project on a day-to-day basis;
- CTA to consolidate the technical background papers into the final version of the Report;
- Statistician to collect data and produce tables and Human Development Indicators;
- National Consultant to organise workshops and assist the writers of TBPs and statistician;
- Editor to edit and finalise the Report for printing;
- UNDP Media Officer to take the lead in developing media strategy and press kit, and organising launch and outreach events; and
- M&E Consultant to monitor and assess the NHDR impact on government policies.

Project Manager

The UNDP Programme Officer will have the authority to run the project on a day-to-day basis on behalf of the Project Board within the constraints laid down by the Project Board. The Programme Officer will be responsible for day-to-day management and decision-making for the project and will ensure that the project produces the results specified, to the required corporate standards for the NHDR and within the specified constraints of time and cost. The Programme Officer will coordinate the NHDR team and all the coordinating mechanisms to be established once the theme has been selected.



Part 6. Monitoring and Evaluation

Through out the project implementation period, the UNDP Country Office will monitor the progress of the project through regular project team meetings. In addition, Monitoring & Evaluation consultant will be recruited, and examine the activity results and impact of the project towards the end of the project. Project evaluation will be undertaken in accordance with the evaluation plan of the Country Office and standard UNDP policies and procedures. In compliance with UNDP Execution auditing rules, UNDP will contract an auditor in post publication period to undertake a review of the programme.

OUTPUT 1: The NHDR published in consultation and collaboration with national stakeholders addressing human development in Timor-Leste, and disseminated both inside and outside the country.		
Activity Result 1 (Atlas Activity ID)	<i>Short title to be used for Atlas Activity ID</i> 1.1. Data collection and statistical analysis 1.2. Prepare the draft Report 1.3. Edit and print the Report 1.4. Disseminate hard/soft copies 1.5. Organise launch event	Start Date: April 2008 End Date: March 2009
Purpose	<i>What is the purpose of the activity?</i> 1.1. To update the Human Development Indicators 1.2. To consolidate all the texts and produce the final version of the NHDR 1.3. To produce the NHDR ready for distribution 1.4. NHDR message to reach a wide range of readers 1.5. To present the NHDR to the public	
Description	<i>Planned actions to produce the activity result.</i> 1.1. Recruit statistician, conduct data collection and analysis, organise validation workshop 1.2. Commission technical background papers, and consolidate as a Report. 1.3. Edit the Report, and print in three languages 1.4. Create distribution list, and disseminate NHDR through post and emails 1.5. Plan an effective launch event, inviting key stakeholders	
Quality Criteria <i>How/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
1.1. Human Development Indicators updated	1.1. Renewed Human Development Indicators	March 2009
1.2. Final draft prepared	1.2. Peer reviews	March 2009
1.3. NHDR printed in three languages	1.3. Requested number of copies printed on the proposed date	March 2009
1.4. Hard/soft copies disseminated to all the key stakeholders on the distribution list	1.4. Check the distribution list.	March 2009
1.5. National and international media coverage	1.5. Monitor national and international media coverage	March 2009

OUTPUT 2: Realistic and substantive policy recommendations provided through the NHDR ensuring concrete impact on the Government policies, and public discussions promoted around the NHDR theme.		
Activity Result 1 (Atlas Activity ID)	<i>Short title to be used for Atlas Activity ID</i> 2.1. Develop policy papers 2.2. Organise outreach events 2.3. Monitor the NHDR impact 2.4. Organise follow-up events	Start Date: November 2008 End Date: December 2009
Purpose	<i>What is the purpose of the activity?</i> 2.1. To present detailed policy recommendations to the Government prior to the launch 2.2. To promote public discussions around the NHDR theme 2.3. To examine the NHDR impacts on Government policies 2.4. To ensure the NHDR messages are well-accepted by the people	
Description	<i>Planned actions to produce the activity result.</i> 2.1. Develop TBPs into policy papers and present them to the Government 2.2. Organise public discussions and individual meetings 2.3. Monitor the impact on Government policies and media coverage 2.4. Based on the monitoring, plan follow-up events	
Quality Criteria <i>How/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
2.1. Policy papers developed and presented to the Government	2.1. Feedback from the Government	March 2009
2.2. Outreach events organised	2.2. Number of people attended	December 2009
2.3. National and international media coverage	2.3. Number of national and international media coverage	December 2009
2.4. Follow-up events organised	2.4. Number of people attended	December 2009

OUTPUT 3: National statistical and analytical capacity for poverty monitoring and reporting developed through the NHDR process.		
Activity Result 1 (Atlas Activity ID)	<i>Short title to be used for Atlas Activity ID</i> 2.1. Training on Human Development concepts and measurement 2.2. Training on statistics and Human Development Indicators	Start Date: July 2008 End Date: September 2008
Purpose	<i>What is the purpose of the activity?</i> 2.1. For the NHDR Team and the government officials to familiarise themselves in Human Development concepts and measurements 2.2. To provide statistical training to the National Statistics Directorate to improve their skills in statistics and Human Development Indicators	
Description	<i>Planned actions to produce the activity result.</i> 2.1. Invite people from the Human Development Unit from UNDP Regional Centre in Colombo to provide training 2.2. Statistician to provide training on statistics and Human Development Indicators to the staffs at the National Statistics Directorate	
Quality Criteria <i>How/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
2.1. Human Development concepts and measurements understood by the NHDR Team and the relevant government officials.	2.1. Evaluation from the NHDR Team and the government officials who attended the training	March 2009
2.2. Statistical capacity within the National Statistics Directorate developed to produce Human Development Indicators	2.2. Evaluation from the staffs at the National Statistics Directorate who attended the training	March 2009

Part 7. Legal Context²

This document shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement (SBAA) between the Government of the Democratic Republic of Timor-Leste and the United Nations Development Programme, signed on 20 May 2002. The host country implementing agency shall, for the purposes of the Standard Basic Assistance Agreement, refer to the government co-operating agency described in the agreement. The following types of revisions may be made to this document with the signature of the UNDP Resident Representative only, provided he/she is assured that the other signatories of the document have no objectives to the proposed changes:

- Revision in, or addition to, any of the annexes of the document;
- Revisions which do not involve significant changes in the immediate objectives, outputs, or activities of the Programme, but are caused by the rearrangement of inputs already agreed to, or by cost increases due to inflation, and
- Mandatory annual revision, which re-phase the delivery of agreed inputs or increased expert or other costs due to inflation or take into account agency expenditure flexibility.

² This is the [List of SBAA and Non-SBAA Countries](#)

Annex 1. Proposed Structure and Substances

CONCEPT NOTE

Version 10/23 June 2008

I. TENTATIVE THEME

UNDP Timor-Leste is preparing its third National Human Development Report (NHDR).

Possible Title (tentative):

Preventing Conflict, Promoting Peace and Human Development

Main Theme:

Conflict and Peace

The central idea is to examine how, in the context of Timor-Leste, preventing the recurrence of conflict is important for human development and how this can be achieved through efficient resource use.

Sub-Themes:

- 1. Use the revenues to stimulate the economy, create jobs, reduce poverty and promote human development; challenges and good practices from in and outside AP*
- 2. Institutional governance of oil/gas management, which would avoid the “resource curse” (prevent conflict) and contribute to human development.*

II. RELEVANCE OF THEME TO TIMOR-LESTE

The country is presently experiencing a considerable build-up of financial resources – about \$100 million per month – from the exploitation of its oil and gas resources. On the economic front, development has been elusive thus far, although this is probably too harsh an observation since that has started an independent existence only since 2002. The withdrawal of the UN personnel led a dip in the economy, declining from 18.9% in 2001 to 2.4% a year later. The economy began to recover only in 2005, when it grew by 6.2% in real terms. The sharp increase in growth was led by substantial increases in food production and increased public spending. When the FY2006/07 budget was prepared, the economy was forecast to grow at about 5% in 2006. Unfortunately, social and political turmoil in April/May 2006 and beyond has reversed the gains of 2005. The economy contracted by 5.8% in real terms, with real non-oil GDP declining to US\$296 million — the same level registered in 2004.

Growth resumed in 2007 and the economy expanded by 8.1%. About half of this expansion came from a rebound in industry and services, as the private sector recovered from the widespread security-related disruptions in 2006. The latest budget execution reports show that both Government services and public works may have been the other significant contributors to the economy in 2007.

Despite these developments, it is believed that the incidence of poverty has increased. Informal estimates suggest that as much as 42% of the population is now below the national poverty line of US\$ 0.55 per

day. The implication is that as many as 430,000 people are below the poverty line, compared with about 345,000 at the time the last poverty survey was undertaken in 2001.

Inequality has also been rising. One probable explanation is rising inequality but the data to ascertain this is not available. It seems likely that the fruits of growth in 2005 and 2008 have not been shared in a way that benefits all. Others include high population growth rates and minimum private investment, contracting opportunities a rapidly growing labour force. It is estimated that some 15,000 young people enter the labour market each year, while only 400 formal jobs are being created each year. Further, given the demographic profile (60% of the population is below the age of 18) coupled with rapid population growth, unemployment will remain a pressing and urgent challenge in the near future.

The poor wellbeing of a significant proportion of the population is manifest in other areas as well. Health standards are still very low (among the lowest in East Asia) with life expectancy estimated at only 55.5 years. Health indicators demonstrate the particular vulnerability of children. Out of every 1000 live births, around 88 infants died in 2006 before they reach their first birthday and approximately 136 children die before reaching their fifth birthday. Child deaths are caused not only by food deprivation, but also by the debilitating effects of infectious diseases and lack of care. Progress in reducing child malnutrition has been slow. For example, prevalence of underweight children under 5 years of age increased from 43% in 2002 to 56% in 2006. In 2006, more than half the population still did not have access to safe drinking water and only 33% did have access to adequate sanitation. Sharp disparities in access to sanitation and drinking water exist between urban and rural areas. Rural areas have less than half the coverage of urban areas. The net enrolment ratio in primary education has declined from 74% in 2004 to 69% in 2005 and beyond.

Adult literacy rate is only 50.1%, largely the result of a lack of primary education. The drop out rate among primary school age children has increased from 12% in 2004 to 25% a year later. Gender disparities are widespread: girls are more likely to drop out from school and two thirds of women (ages 15-60) are illiterate compared to 50% of men. Women are also likely to receive less food than men: one third of women (ages 15-49) are malnourished and suffer from chronic energy depletion.

These grave human deprivations paint a bleak picture of a country facing serious challenges in achieving the MDG targets.

This NHDR, a nationally-owned instrument, will be initiated and taken forward by UNDP in view of the limited capacities in the country to lead the process. The NHDR is intended to be an advocacy document. It will seek to provide stakeholders with a platform from which it can influence policies to be more human development friendly.

Why is conflict a critical development issue?

- Stability and peace remain the most critical issues in Timor-Leste.
- Conflict exacerbates poverty and gains in human development.

The rationale for the theme of this NHDR is as follows:

- This is the most opportune time to examine the topical issue of the use of oil/gas revenues for national development. The Government has opted for a tight fiscal policy to maintain the real value of petroleum wealth and to get a better idea of the amount of money to be withdrawn from the Petroleum

Fund. The estimate sustainable income (ESI) is calculated as 3% of the petroleum wealth, where the petroleum wealth is the sum of the net present value of future petroleum revenues and the value of financial assets in the Fund.

- The rapid expansion in petroleum revenues and growth in budgeted expenditures will put considerable pressure on Timor-Leste's still fragile and highly-centralized public financial management system. This is particularly challenging in a country where corruption is reportedly growing and the government capacity to deliver services remains extremely weak. Weak public sector performance, in terms of lack of transparency in procurement, slow disbursement, and cumbersome customs clearing procedures, adversely affects the country's image for trade and investment, and deters private sector activity. Further the massive influx of petrodollars could pose serious macroeconomic challenges, which will, in turn, affect the implementation of an effective poverty reduction and human development strategy.
- Indeed use of oil/gas revenues and the probable link to conflict, will, perforce, entail an examination of social, political and economic issues, including the structure of the economy, institutions and expectations of the population.
- Although many oil-producing countries have experience so-called "resource curse" and significant amount of research and case studies conducted, there have been limited policies and programmes adopted by the Government to avoid the resource curse. The Petroleum Fund, one of the best models in the world for oil/gas management, alone is not enough to prevent resource curse as can be seen from experiences of other resource rich countries with natural resource funds.
- This NHDR will seek to create a greater awareness, especially among policy makers, of the danger of misusing oil/gas revenues. Among other things, it will do this by reviewing experiences of countries in the region and outside the region with such facilities, including case studies and best practices. In particular, it will look at the link between misuse of oil/gas revenues and conflict and the impact of this on poverty, inequality and, more generally, human development. This NHDR could be used as an advocacy platform to bring together CSOs, the media, academia, the private sector, the government, donors, etc, to better understand the issues confronting the country and the options available.

III. THE NHDR AND ITS PROCESS

To set in motion the process for gathering and exchanging views on the possible sub-theme(s), the country office will:

- Meet with PM/VPM to discuss the theme and present the concept paper.
- Form a team for the production, launch and advocacy of the NHDR.
- Organize a one-day consultation with stakeholders, including senior government officials, the private sector, CSOs, academia, the media, and the donor community. The purpose will be to obtain feedback on the theme and gather ideas for sub-themes; to share views, ideas, experiences, data and solutions; to gather suggestions of names for authors of the technical background papers; and crucially, to obtain the buy-in of stakeholders and to ensure participation and ownership from the people of TL.
- Establish a steering committee to oversee the process of the production of the NHDR. The main function of the steering committee will be to produce strategic guidance and promote further buy-in for the report.
- Draft Terms of Reference for technical background papers, peer-reviewers and the editor. There is also a need to involve statisticians in the production of the NHDR.
- Select and recruit consultants.

- Commission technical background papers, provide feedback and obtain reviews.
- Prepare first draft of the NHDR and circulate it for review and feedback.
- Identify research and data gaps and fill them.
- Revise version of NHDR.
- Peer review of NHDR.
- Stakeholders Workshop to present and validate major message and findings of the NHDR.
- Editorial work, translation and printing.
- Distribution.
- Launch and follow-up events.
- Monitoring the impact.

IV. KEY MESSAGES

The Report will examine an issue of considerable national importance. Given the level of awareness and literacy rates in the country, the messages of the report will have to be simple, clear and powerful. They will have to resonate with popular sentiments.

- Experience all over the world demonstrates that an abundance of natural resources can be a curse rather than a blessing, and there is no guarantee that TL is immune to this tendency.
- Timor-Leste is too poor and underdeveloped to allow its natural resources to be misused.
- Its resources must be invested for the benefit of all the people. Mechanisms must be put in place to ensure that resources are not siphoned off or misused.
- Low human development may trigger conflicts and conflict impacts adversely on human development. Resources must be used to promote human development.
- It is better to prevent future conflicts now than remedy them in the future.
- The country can learn from “best practices” and “failed practices”.
- A specific policy recommendation, priority or strong option for the Government could develop into a key message as the research for the Report unfolds.
- A specific policy recommendation, priority or strong option for the private sector could develop as the Report takes shape. (The same may be considered for other target audiences such as donors and civil society).

V. STRUCTURE OF THE NHDR

We anticipate that the NHDR, including the analysis and statistical annex, will not go beyond 100 pages. As presently conceived, the Report will be structured as follows:

Executive Summary

Chapter 1: The Economy and Society: Mapping progress and constraints

- Overview of Timor-Leste’s socio-economic situation over the last several years; major accomplishment and shortfalls; MDGs, poverty, health, gender, etc.; the corridor of poverty/sub-national level
- Examples of the magnitude of the problems confronting the country
- Political structure of the country and major political problems
- Institutional strengths/weaknesses
- Recent conflict and possible root causes

- Potential sources of conflict, including IDPs, poverty, oil/gas, etc.
- The link between conflict and human development in the context of TL.

Chapter 2: The Conflict and Human Development Chain: Theory and Evidence

- Definition of conflict and relevance to Timor-Leste
- To demonstrate the theoretical linkage between Human Development and conflict and how conflict impedes advancement in Human Development, including poverty, health, education, gender, etc.
- Empirical evidences
- Why is the issue so central to peace and progress in Timor-Leste

Chapter 3: The “Resource Curse”: Linkages Between Oil/Gas, Conflict, and Poverty Reduction

- Slow economic development, poverty and inequality.
- Economic predation: Opportunities for rebels, etc.
- Poor Governance: Corruption, rent-seeking, low institutional capacity.
- How petroleum wealth affects the rights of women
- Review of the experience and lessons from countries such as PNG, Nigeria, Sudan, Angola, Chad, Cambodia, Brunei Darussalam, Nauru, Mongolia, etc.
- Relevance of this to Timor-Leste: the present situation and the likelihood of the resource curse happening

Chapter 4: Investing Oil and Gas Revenues: Opportunities

- Who are benefiting from oil/gas?
- How to manage/use the oil/gas money for poverty reduction, employment generation, etc.
- How to escape the “resource curse” and increase “opportunities” for rapid economic growth and economic justice.
- Good governance and sound economic & fiscal management
- The management of the Petroleum Fund and its impact on poverty reduction, etc.
- How to use the Fund to ensure crisis prevention, human development and long-term stability
- Comparative analysis on various Funds (Norway, Qatar, Azerbaijan, etc.)
- Role of the private sector in oil industry

Chapter 5: Way Forward

- Policy recommendations

Statistical Annex

- Demographic indicators
- Macro indicators (GDP, Sectoral distribution of GDP, Trade, Government revenue and expenditure)
- Poverty
- Labour force and Employment
- Education
- Health
- Gender
- Environment
- Conflict
- Internally displaced persons (IDPs)

Identify the data gaps at the national and provincial levels. Sources will include: Demographic Health Survey, Census 2004, Living Standard Measurement Survey 2001/2007, Education Management Information System.

References

VI. TIMELINE

1. Preparatory Stage

- a. Constituting the Team for the NHDR: Mar – Apr 2008
- b. Theme selection, including stakeholders consultation: May 2008
- c. Establishing the Steering Committee and first meeting: Jun 2008

2. Research and writing

- a. Drafting terms of references, identifying and contracting researchers: Apr – Jun 2008
- b. Mission to Norway, Qatar and Azerbaijan: Jul 2008
- c. Outline of technical background papers: May-Jun 2008
- d. Feedback on outline of TBPs: May-Jun 2008
- e. First draft of technical background papers: Jul- Aug 2008
- f. Peer review & feedback on TBPs: Aug-Sep 2008
- g. Revised & final TBPs: Sep 2008
- h. Policy Paper produced, to present to the government prior to the NHDR: Nov 2008
- i. Approach national contributors (religious and community leaders) and receive drafts: Sep-Oct 2008
- j. First draft of NHDR: Nov 2008
- k. Internal review of first Draft: Nov 2008
- l. Revised Draft: Dec 2008
- m. External review, peer review: Dec 2008
- n. Validation workshop: Dec 2008
- o. Print-ready NHDR: Jan 2009
- p. Draft media kit: Nov-Dec 2009
- q. Final Media kit: Feb 2009

3. Production

- a. Translation (Portuguese and Tetum) and publication: Feb 2009

4. Distribution

- a. Distribution list for hard copies: Dec 2008
- b. Website circulation list via networks and emails: Jan 2009
- c. Hard copy distribution: Feb 2009 and beyond
- d. Soft copy distribution: Feb 2009 and beyond

5. Advocacy

- a. Website: Jan – Feb 2009
- b. Launch: Feb 2009
- c. Follow-up events, e.g., direct meetings, hosting international journalists, youth events, etc.: beyond Feb 2009
- d. Monitoring the impact: beyond Mar 2009

6. List of technical background papers

- a. The economy and society of TL – UNMIT/UNDP
- b. The political situation of TL – UNMIT
- c. Brian McQuinn of BCPR/UNDP to write on Human Development and Conflict Chain (Theoretical and Evidence)
- d. Professor Michael Ross to write on resource curse.
- e. Professor Andrew Rosser to write on resource curse (comparative analysis on countries in the region) and the likelihood of resource curse in TL.
- f. IMF to write on TL's resource management and the Petroleum Fund.
- g. Professor Martin Sandbu to write on comparative analysis of various natural resource funds.
- h. La'o Hamutuk (local NGO) to write on using the oil/gas revenues for peace building and human development in TL.
- i. Mission to explore Natural Resource Funds in Norway, Qatar, Azerbaijan, and other oil-producing countries.
- j. UNFPA to write a paper on population and poverty reduction.

Prepared by Rui Gomes and Ayako Higuchi (Pro-Poor Policy Unit)

Annex 2. BUDGET SHEET

Outputs	Activities	Fund	Donor	Account	Imp.Agency	Amount US\$
1. The NHDR published in consultation and collaboration with national stakeholders addressing human development in Timor-Leste, and disseminated both inside and outside the country.	1.1. Develop concept notes	NA	NA	NA	1981	0
	1.2. Design the terms of references	NA	NA	NA	1981	0
	1.3. Establish the NHDR team: CTA	4000	12	71200	1981	58,200
	UNV/Programme Officer	4000	12	71200	1981	35,000
	National Consultant	Unfunded	Unfunded	71300	1981	9,600
	1.4. Conduct scoping Workshop	4000	12	74200	1981	1,000
	1.5. Establish the Steering Committee	NA	NA	NA	1981	0
	1.7. Commission TBPs	4000/Unfunded	12/Unfunded	71200	1981	25,000
	1.8. Special Contribution by Nationals	Unfunded	Unfunded	74500	1981	1,200
	1.10. Prepare the report outline	NA	NA	NA	1981	0
	1.11. Finalise a first full draft	NA	NA	NA	1981	0
	1.12. Conduct internal review within UN	NA	NA	NA	1981	0
	1.14. External reviews	4000	12	71200	1981	600
	1.13. Organise a validation workshop	Unfunded	Unfunded	72145	1981	3,000
	1.15. Incorporate feedback	NA	NA	NA	1981	0
	1.16. Prepare the final draft (Editor)	4000	12	71200	1981	14,550
	1.17. Conduct Peer Reviews	4000	12	71200	1981	600
	1.18. Edit the NHDR	NA	NA	NA	1981	0
	1.19. Translation into Tetum & Portuguese	Unfunded	Unfunded	71400	1981	9,900
	1.20. Print the NHDR	4000	12	74200	1981	30,000
	1.21. Prepare distribution list	NA	NA	NA	1981	0
	1.22. Develop media kit	4000	12	74200	1981	2,000
	1.23. Dissemination of soft & hard copies	4000	12	74200	1981	580
	1.24. Organise launch events	Unfunded	Unfunded	74500	1981	4,000
	1.25. Sundries	4000	12	74500	1981	2,000
	Sub-total					197,230
2. Realistic and substantive policy recommendations provided through the NHDR ensuring concrete impact on the Government policies, and public discussions promoted around the NHDR theme.	2.1. Develop policy paper(s)	Unfunded	Unfunded	74200	1981	3,000
	2.2. Organise outreach events	Unfunded	Unfunded	74500	1981	3,000
	2.3. Monitor the NHDR impact & follow-up	4000	12	74500	1981	12,180
		Sub-total				
3. National statistical and analytical capacity for poverty monitoring and reporting developed through the NHDR process	3.1. Train the core staffs on HD concepts	Unfunded	Unfunded	55000	1981	5,300
	3.2. Produce tables and indicators	4000/Unfunded	12/Unfunded	71200	1981	16,200
	3.3. Audit fee	4000	12	54000	1981	5,000
	3.4. Sundries	4000	12	74500	1981	2,000
		Sub-total				
	TOTAL PROJECT					243,910