



Timor-Leste

**PROJECT DOCUMENT
2011-2015**

**STRENGTHENING INSTITUTIONAL CAPACITY
OF THE NATIONAL PARLIAMENT
IN TIMOR-LESTE**



ANNEX I

United Nations Development Programme

Country: Timor-Leste

Project Document

Project Title:	Strengthening institutional capacity of the National Parliament in Timor-Leste
UNDAF Outcome(s):	By 2013, stronger democratic institutions and mechanisms for social cohesion are consolidated
Expected CP Outcome(s):	State institutions strengthened through interventions aimed at improving institutional capacity in planning, efficiency, accountability and transparency, transparent and democratic elections with broadly accepted results are conducted in accordance with international standards
Expected Output(s):	<u>Output 1:</u> Institutional capacities of parliamentary administration to provide non-partisan and professional expertise strengthened; <u>Output 2:</u> Legislators, national staff, civil servants and legal experts enabled to perform their functions; <u>Output 3:</u> The oversight capacity of the National Parliament is reinforced by improving internal capabilities, contributing to the development of the external institutional and legal environment and mobilizing greater civil society inputs in the Parliament's work; <u>Output 4:</u> Inter-parliamentary relations improved with Portuguese speaking countries and Pacific Region countries.
Implementing Agency:	UNDP

Brief Description

The project aims to enhance the institutional capacity of the Parliamentary administration and knowledge of Members of Parliament, which in turn will enhance the National Parliament's ability to fulfil its mandate in overseeing the Executive and legislation. The main goal of the project is to strengthen democratic foundation of oversight accountability and transparency through effective, self-reliant, standardized and sustainable institutional capacity development in the National Parliament. This project foresees capacity development interventions which complement the ones already supported by the ongoing UNDP Parliament Project in the areas of capacity building, administration support and assistance to the Secretariat. These interventions and the method of implementation of the project are in line with the EU Technical and Administrative Provisions (Annex II to the Financing Agreement).

<p>Programme Period: August 2011 – February 2015</p> <p>Atlas Award ID:</p> <p>Start date: 01 August 2011</p> <p>End date: 28 February 2015</p> <p>PAC Meeting Date: 7 July 2011</p> <p>Management Arrangements: Direct Implementation</p>	<p>Total resources required: 4,000,000 Euro</p> <p>Total allocated resources:</p> <ul style="list-style-type: none"> • Regular: • Other (expected): <ul style="list-style-type: none"> ◦ EU: 4,000,000 Euro <p>Unfunded budget:</p>
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Agreed by National Parliament of Timor-Leste

Title: President of National Parliament of Democratic Republic of Timor-Leste

Name: H.E. Mr. Fernando La Sama de Araújo

Date: 21-7-2011



Agreed by UNDP:

Title: UNDP Resident Representative

Name: Mr. Finn Reske-Nielsen

Date: 21.07.11

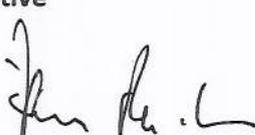



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List of Abbreviations & Acronyms

ASEAN	Association of South-East Asian Nations
AWP	Annual Work Plan
CAVR	Commission for Reception, Truth and Reconciliation
CD	Capacity Development
CEDAW	Convention for the Elimination of all forms of Discrimination Against Women
CNE	National Commission for Elections
CPLP	Community of Portuguese Language Countries
CSO	Civil Society Organization
EU	European Union
EDF	European Development Fund
ICT	Information, Communication and Technology
IPU	Inter-Parliamentary Union
GMPTL	Group of Parliamentarian Women of Timor-Leste
GRC	Gender Resource Centre
HR	Human Resources
LOFAP	Parliamentary Administration and Service Law
MPs	Members of Parliament
NP	National Parliament
NPSP	National Parliament Strategic Plan
PALOP	Portuguese-Speaking African Countries
PSC	Project Steering Committee
RDTL	Democratic Republic of Timor-Leste
RTL	Radio Timor-Leste
SAI	Supreme Audit Institution
SEPI	Secretariat for Promotion of Gender Equality
SGBV	Sexual and Gender-Based Violence
SO	Standing Orders
SOP	Standard Operations Procedures
TL	Timor-Leste
ToR	Terms of Reference
ToT	Training of Trainers
UNDP	United Nations Development Programme
UNIFEM	United Nations Fund for Women
UNMIT	United Nations Integrated Mission in Timor-Leste

Executive Summary

Nine years after its establishment in 2002, the National Parliament of Timor-Leste enters a new phase of development, moving from a period of stabilizing operations to a period of systematic capacity development and consolidation of its role within the democratic governance systems. While basic institutional foundations are largely in place allowing Parliament to exercise its legislative and oversight functions in accordance with its Constitutional mandate, significant challenges remain. Since 2003, capacity development interventions have played an essential role in assisting Parliament to establish and implement core institutional processes. However, as clearly identified in the Parliament's 2010-2014 Strategic Plan, continued technical support remains critical at this stage to sustain ongoing operations and ensure effective transfer of skills and knowledge.

With expected duration of 43 months (mid-2011 – beginning 2015), the proposed project contributes to the European Union (EU) and the United Nations Development Programme (UNDP) efforts in supporting the democratic governance institutions and process in Timor-Leste. The overall objective of this project is to strengthen democratic foundations of oversight, accountability and transparency through institutional and capacity development of the National Parliament in an effective, self-reliant, standardized and sustainable manner. The project will thus focus on enhancing the human resources capacity, both administrative and technical, and on substantially investing in the creation of a robust cadre of parliamentary staff and management. As a result of these strategic and systematic capacity development interventions, the project will also further strengthen Parliament's ability to exercise its oversight and legislative mandate and to function autonomously and efficiently as envisaged in the law.

The project aims at reaching four main results namely:

1. Institutional capacities of parliamentary administration to provide non-partisan and professional expertise strengthened;
2. Legislators, national staff, civil servants and legal experts enabled to perform their functions;
3. The oversight capacity of the National Parliament is reinforced by improving internal capabilities, contributing to the development of the external institutional and legal environment and mobilizing greater civil society inputs in the Parliament's work;
4. Inter-parliamentary relations improved with Portuguese speaking countries and Pacific Region countries.

The project will be implemented by UNDP through the signature of a Contribution Agreement between the European Union, represented by the European Commission, and the UNDP.

A Steering Committee will oversee and advise on the overall direction and policy for the implementation of the project. It is expected that the Steering Committee would comprise senior representatives of the National Parliament, the Delegation of the European Union and UNDP. The Steering Committee will, in principle, meet every six months and ad hoc as might be required.

I. Situation Analysis

Sector Context

Historically, the National Parliament is a successor to the Constituent Assembly that was elected on 30 August 2001, two years after the people of Timor-Leste voted in favour of independence under a UN supervised Referendum. The Constituent Assembly adopted the Constitution of Timor-Leste and transformed itself into the National Parliament on 22 March 2002. According to the Constitution, which entered into force on 20 May 2002, Parliament is the organ of sovereignty that “represents all Timorese citizens and is vested with legislative, oversight and political decision-making powers.” The Constitution further vests Parliament with exclusive legislative competencies in a number of areas, such as socio-economic policies, electoral legislation and fiscal policy. In practice, this means that Parliament has considerable powers: it seats (and can unseat) governments, ratifies appointments of key office holders such as the Ombudsman (Provedor), plays an important role in the management of the Petroleum Fund, and bears ultimate responsibility for good governance and for promoting a culture of accountability.

The current legislature (2007-2012) is the second Parliament and was established in the wake of Presidential and Parliamentary elections held by the Government of Timor-Leste in 2007. As a result of the elections, the country transitioned from the discipline of a single dominant party-led government into the more complex political dynamic of a multiparty coalition and cohabitation structure. Parliament is composed of 65 Members who represent two electoral coalitions and five political parties. A notable achievement has been its ability to facilitate the smooth transition of power (since 2002, it has had to collaborate with four constitutional governments), as well as to display considerable maturity in the face of political instability and post-conflict transition. One such instance was the swift response to the assassination attempts against the President of the Republic and the Prime Minister in February 2008, when Parliament facilitated the constitutionally provided declaration of a state of siege and equally swiftly moved to withdraw the declaration once the political situation stabilized.

Parliamentary operations in major areas like legislation, oversight and public outreach need to be strengthened. The relationship with the Executive is not yet optimal and Parliamentary oversight is inhibited by internal and external systemic inadequacies such as limited capacities to effectively employ existing legal procedures and mechanisms, a lack of efficient records management and limited sector-specific technical skills to rigorously scrutinize ongoing programs from interdisciplinary perspectives. Moreover, public perception appears to be that Parliament has to do much more to enhance its accessibility, transparency and outreach to civil society.

Economic and Social Situation

Timor-Leste is one of the least developed economies in the Asia-Pacific region and is essentially agriculture-based, with over two-thirds of the population living in rural areas with limited access to health facilities. Agricultural productivity is low when compared with other countries in the region and it suffers from insufficient diversification. Timor-Leste is also characterized by low levels of human development, as its Human Development Index (HDI) is 0.502 for 2010, giving the country a rank of 120 out of 169 countries. In comparison, the HDI of East Asia and the Pacific as a region is 0.650, placing Timor-Leste below the regional average.

However, the country is poised to make a transition from a post-conflict to a development state. Since the massive destruction of property and public infrastructure in 1999, Timor-Leste has made impressive progress. The core institutional infrastructure of a sovereign democratic state, as required

for the running of a market-oriented economy, has been established. National presidential and legislative elections in 2007 demonstrated democratic maturity. Significant improvements have been registered in the last years, especially with regards to the return of IDPs to their home communities and the integration of vulnerable groups into the society, thus contributing to peace and stability. Also, the Government's cash transfers to vulnerable groups have greatly contributed towards the prevailing social stability in the country. The budget execution has registered an impressive cumulative growth of more than 200% from 2007 to 2010. The national economy has performed impressively in the last three years registering a non-oil GDP expansion of about 35% in real terms. This achievement has been largely due to inflow of revenues from the Petroleum Fund which has enabled a fast expansion in public expenditure, exerting thus multiplier-type effects on national income.

Nevertheless, several MDG indicators need improvement: the prevalence of underweight children under 5 years, the high maternal mortality, the net enrolment in primary schools and falling standards of education, as well as the fact that a significant part of population has no access to water-sanitation-electricity, etc. Clearly, concerted efforts are required in order to progress towards the attainment of the MDGs even by 2020 (instead of 2015).

A serious structural challenge of the economy is to create employment opportunities for its rapidly expanding labour force. It is estimated that out of the more than 10,000 young people entering the labour market every year less than 1000 find jobs in the formal sector. With almost 50% of population below 18 years old and a very high population growth (3.2%), persisted high unemployment rates would risk destabilising the country.

Latest WB estimates for 2010 put the percentage of people below the poverty line at 41%. With a view to restricting food price rises, especially of the staple commodity of rice, the Government subsidises imports. In addition to the fact that such import subsidies are not sustainable, they may also be a disincentive to local farmers to grow more rice.

Confronted with the above important challenges, the Government is deliberating on: (a) how to best use oil revenues to develop a dynamic non-oil economy which would sustainably generate enough employment, reduce poverty and maintain macro-economic stability, (b) how to step up public investment and attract private investment, especially on physical infrastructure and on human capital, and (c) how to further improve budget execution to achieve targeted levels of public expenditure while preventing inflationary pressures. In this respect, a National Strategic Development Plan is being finalised, based on strategic plans by all line Ministries. Aspects of petroleum and domestic revenues are being considered, as are matters pertaining to the procurement legal regime. Arrangements for accelerating the implementation of major infrastructure projects are being actively planned. Finally, aid effectiveness is being pursued in order to enhance the impact of the aid provided to Timor-Leste by Development Partners.

Within the above outlined context, it is clear that Timor-Leste has to aim for high sustained growth, i.e. more than 8%, if it is to improve substantially the quality of life of its people and reduce the incidence of poverty, through the creation of employment and qualified human capital. Such a growth would require substantial levels of investment, estimated at more than 50% of the non-oil GDP, distributed between the public sector, private sector and Donors. A concerted effort on the part of the Government to promote the development of the nascent domestic private sector and to encourage foreign direct investment would be required. Indeed, it is expected that the country's forthcoming new Strategic Development Plan (2011-2030) will put specific emphasis in enabling the private sector to be, in time, the locomotive of the sustainable national economic development.

Stakeholders Analysis and Coordination

During the last couple of years the Government of Timor-Leste has made positive strides in establishing frameworks to coordinate development partners' response and support to national institutions, National Parliament included.

Within this context, the National Directorate for Aid Effectiveness, under the Ministry of Finance, organizes Donor Partners Meetings on a quarterly basis. Apart from those meetings, there are also regular Working Group meetings based on the National Priorities defined by the Government. Under the different working groups, efforts are being made for a more structured and effective coordination among donors active in the different areas.

In the area of Parliamentary affairs, UNDP has provided substantive technical support for the development of the National Parliament Strategic Plan (NPSP) which runs for the period 2010-2014 and provides a good framework not only for coordinating sponsors in line with the principles of the Paris Declaration, but also setting out the priorities for cooperation with interested development partners, as well as the role different donors may play. In this regard, it is worthy to highlight that since 2003, UNDP is the main actor providing technical and financial assistance, provided by Australia, Norway, Sweden and Italy, to the National Parliament throughout its different stages of development. In December 2009, the Parliament and UNDP also signed a new project document which provides for continued technical assistance over the period 2010-2013, funded by Australia, Norway, Sweden and Italy.

The EU-UNDP project provides, inter alia, for activities complementary to those supported by UNDP in the areas of institutionalizing training, developing Timorese trainers to take over from the international trainers, developing an electronic archive system and supporting solutions for the major Portuguese language deficit that exists. The project will thus play a critical role in strengthening the institutional capacities of the Parliamentary Administration, knowledge of Members of Parliament and expertise of staff, which in turn will enhance the Parliament's ability to fulfil its mandate under the Constitution.

II. Strategy

1. Justification

A severe constraint of skilled human resources represents the greatest challenge faced by the National Parliament as it works to consolidate the gains achieved so far. Parliamentary functions of legislation, oversight and public outreach need to be enhanced. Parliamentary oversight is inhibited by internal and external systemic inadequacies such as limited capacities to effectively employ existing legal procedures and mechanisms, a lack of efficient records management and limited sector-specific technical skills to rigorously scrutinize executive programmes and policies from interdisciplinary perspectives.

A mid-term evaluation of the UNDP Strengthening Parliamentary Democracy project undertaken by UNDP in 2008 as well as the findings of a capacity needs assessment carried out in 2009 by the European Union in the framework of the development of the EU's new project of Support to Democratic Governance also highlighted shortage of national capacities in specific areas of parliamentary administration. Both UNDP and EU thus assessed that capacity building and systems development of the parliamentary administration would be essential to enable it to provide effective

services to the parliamentarians and exercise of Parliament's oversight mandate. Moreover, the National Parliament Strategic Plan underscores the same message and highlights the efforts to "enhance human resources capacity" as one of its six strategic objectives.

To address the above-mentioned challenges, the EU-UNDP project foresees capacity development interventions which complement the ones already supported by UNDP in the areas of capacity building, administration support, and assistance to the Secretariat. Moreover the project will complement the PALOP-TL 10th European Development Fund (EDF) support programme that aims at strengthening technical capacities in the National Parliament in the fields of public finances and auditing techniques, and in the area of the fight against corruption.

The capacity development interventions and the method of implementation of this project are in line with the EU Technical and Administrative Provisions (Annex II to the Financing Agreement between EU and the Government of Timor-Leste).

In view of the above, the project interventions would focus on intensive and specialized trainings, coaching and mentoring of Secretariat staff so as to build their capacity in a sustainable manner and enhance the oversight and legislative roles of the National Parliament.

The capacity development support for MPs would be available subject to their interest in knowledge enhancement in the areas of interest, in line with the underlying legal basis for this agreement.

2. Project Objectives

i. Overall Objective

The overall objective of the project is to strengthen democratic foundation of oversight, accountability and transparency through effective, self-reliant, standardized and sustainable institutional capacity development in the National Parliament.

In order to assess achievement of the above mentioned objective, the project will measure the following indicators:

- Increase in the number of committee initiatives designed to conduct oversight on the government in general and on budgetary and financial issues in particular;
- Quality of parliamentary debates, including effectiveness of the usage of parliamentary question hour ;
- Increase in the number and quality of the legislation initiated and enacted by the National Parliament.

The above indicators will be verified through the following sources:

- Annual reports on progress of the overall strategic plan implementation;
- Number of laws initiated and enacted by the Parliament;
- Annual national budget reports;
- Reports of Parliamentary oversight committees;
- Reports and Press Releases from Civil Society Organizations and Media on Parliament.

ii. Specific Objective

The project specific objective focuses on enhancing institutional capacity, knowledge of MPs and expertise of staff, which in turn will enhance the Parliament's ability to fulfil its mandate in overseeing the Executive.

3. Outputs / Expected Results

The Project is built around four outputs which contribute to the realization of the above mentioned overall and specific objectives. These outputs are described as follows:

Output 1: Institutional capacities of parliamentary administration to provide non-partisan and professional expertise strengthened.

This output aims at enhancing human resources capacity (administrative and technical) of the National Parliament so as to strengthen parliamentary operations. More specifically the relevance of this result is justified by current inadequate Human Resources Management; limited documentation of the finance, procurement and asset management procedures; as well as limited planning and budgeting capacities.

The below objectively verifiable indicators will be considered to measure achievement of this result:

- Number and quality of advice or material given on request of a MP to be used for the purpose for which it was required;
- Number of trainings conducted and learning material produced;
- Number of National Staff completing skill training courses who say they are using their new knowledge and skills on the job and can give examples;
- Strategic Planning Procedures, drafted, adopted and implemented effectively;
- Manual of administrative procedures updated, adhered to and effectively in place;
- Procurement of Parliament goods and services conducted effectively and according to applicable rules and procedures;
- SOPs for finance management in place and adhered to;
- Inventory software and warehouse management software installed and operational;
- Inventory conducted regularly and following applicable rules and procedures.

Output 2: Legislators, national staff, civil servants and legal experts enabled to perform their functions

The above expected output aims at addressing the limited internal capacity of the National Parliament for initiating and drafting new legislation and for effectively scrutinizing bills proposed by the Government. Moreover, this result aims at addressing the current limited knowledge of Portuguese language and legal Tetum among national staff, particularly national legal advisers and Members of Parliament which, in turn, undermines the effectiveness of the legislative process.

The following objectively verifiable indicators will be taken into account to measure achievement of this result:

- Number of legislations initiated and drafted by the parliament;
- Number of staff and MPs attending Portuguese language classes, acquiring competence level to work in Portuguese;
- Number of sessions transcribed and published (in a given unit of time);

- Reduction/Increase in time lag between the session and the transcription;
- Improvements in the structure, content and timeliness of committee reports;
- Electronic information management system in place.

Output 3: The oversight capacity of the National Parliament is reinforced by improving internal capabilities, contributing to the development of the external institutional and legal environment and mobilizing greater civil society inputs in the Parliament's work.

The above output aims at addressing the current limited capacity and expertise among MPs and Secretariat staff to analyze, debate and approve the national budget as well as to provide continuous oversight of government policies, programmes and financial expenditures.

This output will be measured against the below objectively verifiable indicators:

- Guidelines for oversight are adopted and implemented
- Increase in the number of parliamentary staff with specialized budgetary skills and responsibilities available to assist the Committees and MPs
- Number of recorded requests by the committees for specialized information pertaining to the budget process, the fiscal impact of legislation, or executive oversight;
- Number of public accounts and audit reports considered by the Committee dealing with Public Accounts
- Oversight reports are produced on time and disseminated.

Output 4: Inter-parliamentary relations improved with Portuguese speaking countries and pacific region countries

Through the achievement of this output, the project aims at addressing the current limited exposure of national Secretariat staff and MPs to other Lusophone and Pacific region National Parliaments so as to exchange best practices and learn lessons in the areas of gender mainstreaming, legislative processes and mechanisms, and oversight systems and procedures.

The below mentioned objectively verifiable indicators will be considered when measuring achievement of this output:

- Parliament's Protocol Manual developed and in use;
- Guidelines for study tour in use;
- Number of MPs attending international meetings;
- Content and timeliness of reports submitted by overseas missions/trainings of MPs and NP's Secretariat staff

III. Project components / Activities per result

Output 1: Institutional capacities of parliamentary administration to provide non-partisan and professional expertise strengthened

Activity 1.1 - Improve planning and budgeting processes of the Parliament Administration

This activity is aimed at equipping the National Parliament, and in particular the Secretariat, with the required procedures for the preparation, follow-up and evaluation of strategic and annual plans,

which can ensure a participatory and inclusive approach, and ownership. Procedures will be widely disseminated among MPs and staff. Staff supporting the parliamentary committees will be trained on preparation of strategic plans, annual action plans and budgets for the committees and how to support committees in monitoring and reporting on results. Furthermore, the project will provide technical assistance to the Council of Administration and regular advisory support to the Secretary-General in his role as head of the Secretariat.

Project will assist through: Drafting the procedures; Designing, planning and delivering the training; Producing and printing learning materials; Organising and conducting study tours for staff; training and supporting Committee staff to enable them to provide assistance to Committees in preparing their work plans and budgets.

Activity 1.2 - Strengthen the Secretariat's Administrative procedures

The Project will assist the Parliament to review, update and adopt a Manual on Administrative procedures, in order to make administrative routines and procedures consistent to their needs, standardised, known and applied uniformly by all relevant staff. The Manual will include standard administrative forms and templates, classification/indexation of official documents. The Project will support the Secretariat in the development of rules for the flow of documents to help tracking information and decision-making process. The Project will help the development of rules for internal communication and reporting. The Project will also support the socialisation of the Manual and the Rules to ensure they are well understood through a specific training programme. Moreover the project will support the printing of brochures for dissemination.

The project will provide a Management Consultant responsible for the production of the updated Manual on administrative procedures and will support its printing and socialization costs.

Activity 1.3 - Enhance procurement and asset management systems

Through this activity the Project will assist the Parliament to improve its Asset Management and Procurement Systems. In the field of Asset Management, the Project will support in the setting up of an inventory system and warehouse management. Project will provide and install inventory software and warehouse management software, and train staff in its use. Manuals will be produced and printed for both inventory and warehouse management. This will be carried on through a Management Consultant who will also be responsible for the production of the above mentioned Manual on Administrative procedures. In the field of Procurement, the Project will assist in the setting up of a procurement Cell and its internal operation procedures and/or manuals, including recording and filling requirements and training of national staff. Procedures and protocols are to be adopted by the Council of Administration. Manual will be produced and printed; specialist staff will be trained for the compliance with the applicable rules and Code of Conduct. Aspects of maintenance of assets shall also be addressed.

Project will provide a Management Consultant; Supply and install software; Draft a manual; Print manual; Conduct socialization to Members of the Council of Administration; Train specialist staff; Disseminate through Secretariat staff. Project will also produce a plan for the setting up the Parliament Procurement Cell; Draft procedures, and/or manuals; Draft Code of Conduct; Assist Council of Administration discussing and adopting procedures/manuals and Code of Conduct; Print brochures and/or manual; Train and mentor relevant staff and supervisors.

Activity 1.4 - Improve budgeting processes of the Secretariat

The Project will support strengthening of the budgeting mechanisms and capacities of the Secretariat in order to maximize effectiveness of its financial management. In this regard, this activity will train and develop professional skills on financial management and the Parliament's budget preparation and execution monitoring. The activity will also entail the development of a training and mentoring programme in financial planning, management and reporting; production of learning materials to enhance skills development and job performance of Secretariat staff in budgeting processes; support the development of Standard Operations Procedures (SOP) for financial management. Furthermore, technical assistance will be given on the Parliament budget external audit and, in particular, on the development and review of budgeting and financial management system, procedures, and templates of the Secretariat.

A Budget and Finance Specialist and Trainer will be supported by the project for conducting the above capacity building interventions.

Output 2: Legislators, national staff, civil servants and legal experts enabled to perform their functions

Activity 2.1 - Enhance language skills among MPs and Secretariat Staff

The purpose of this activity is to support the Parliament in devising and executing a strategy and plan to strengthen language knowledge and skills in Portuguese and legal Tétum. This comprises the undertaking of language assessment of Staff and MPs and the development of a comprehensive Portuguese language training programme tailored to the needs of the Secretariat Staff, particularly the national legal advisers and MPs; This activity will also target the translator sector through the development of a glossary of legal and parliamentary terminology in Tetum and Portuguese for the use of translators and interpreters working with and for the Parliament, to ensure that translation of Parliament documents follow a common standard, and through the provision of training and materials for the improvement of technical skill of translators and interpreter. Parliament will be assisted in assessing the need, the feasibility of setting up a translation unit and in its eventual establishment.

The Project will provide for 1 language teacher to assist in the execution of this Activity; Consultancy costs for the development of the Glossary in the two official languages; Printing of Glossary; Translation/Interpretation trainer; and production and dissemination of learning materials.

Activity 2.2 - Enhance capacity of MPs, legal and other sector analysts/researcher, and technical staff to enable them to scrutinize, debate and amend bills, analyze and present policy implications, as well as initiate and draft laws.

This activity encompasses four areas of intervention. *First*, the support of the ongoing long-term training programme for national legal analysts and drafters in cooperation with the Legal Training Centre. Actions in this area are aimed at providing training programme coordination and teaching, and strengthen language skills of the trainees, through Portuguese language courses and exposure of trainees to Lusophone countries to attend training and observe work in Parliaments.

Second, the support for the establishment of a Parliamentary Training Centre, whose national sustainability will be ensured through the National Parliament budget, as also reflected in the National Parliament Strategic Plan. Actions in this area include: the provision of technical advice to the Directorate of Research and Technical Information, for the development of a policy framework for the institutionalization of the training centre; support to the development of management policies of the training centre; development and implementation of capacity building initiatives for

the staff of the training centre. Furthermore, it is expected that the project will provide assistance for: the formulation, coordination and implementation of capacity development initiatives under the new Centre; Provision of learning materials for the Centre, and; Development of training material and resources.

Third, the support to development and implementation of a specialized training programme for a selected staff of the Secretariat to undertake a specialized training programme from a foreign university, preferably in a Portuguese speaking country. Criteria for the selection of the staff will be presented to and endorsed by the Project Steering Committee.

Fourth, this activity will also entail provision of regular advice and on-the-job training to Committee and *Mesa* members in initiating, drafting, scrutinizing and amending laws. In this regard, the project will contribute to the strengthening of legal capacity, knowledge and expertise of the National Parliament in exercising both its legislative and oversight functions. This will entail: provision of legal analytical and research support to the National Parliament; provision of legal and technical guidance to Committees in conducting public hearings and in following-up on the recommendations stemming from them; technical support to Committees and legal drafters of the Secretariat in analyzing and drafting bills; development of skills of Committees' support staff; provision of legal support to all aspects related to Parliament's oversight function; and legal assistance in the analysis of budget proposals, budget execution reports and audit reports. Furthermore, the project will provide support for the deployment of eminent experts and/or scholars for the conduction of specific and high-level thematic lectures or discussions for the MPs, Committees and the Secretariat staff.

Project will carry on this activity through:

First - provision of a Capacity Building Specialist & Coordinator, one Portuguese Language teacher and one law teacher, at a time, to teach public law, legal drafting and parliamentary law. The project will also organise and conduct overseas training for the legal trainee-analysts to Lusophone countries. This Specialist & Coordinator will also provide support for the institutionalization of the Parliament Training Centre, the development of its policy framework and the production of relevant training programmes and resources to be coordinated by the new Centre. (S)he will also develop and conduct a capacity building programme for the staff to be recruited by the National Parliament and assigned to the new centre. Successful operationalization of this output would depend on timely appointment of national counterpart staff and provision of space by Parliament for the establishment of the Centre.

Second – financing the specialized training programme, through scholarships correlated costs (tuition fees, air tickets, health insurance, and living allowance).

Third – provision of 4 legal advisers to Committees and a pool of eminent experts and/or lecturers to conduct thematic and/or specialized lectures.

Activity 2.3 - Support the development and implementation of an effective transcription system

The activity comprises the establishment of an effective transcription system and service, on one hand, and the transcription of records from the Constituent Assembly (2001-2002), the 1st Parliament (2001-2007) and the 2nd Parliament (2007-2012), as way of preserving the memory of country's Parliament's work and provide its citizens and any interested person with a valuable and irreplaceable research source.

The Project will assist by recruiting a specialist to conduct an assessment and submit recommendations on the establishment of the transcription services (management, operations, staff requirement, software and equipment). The Project will assist in sub-contracting a specialized

company to provide transcription services including design, implementation and training. The project will also support the production of required procedures and manuals for management and operations; the draft of job descriptions for staff; and the design and execution of training programme for staff.

This activity is estimated to last for at least three years and during the course of its duration the specialist will return to Timor-Leste to conduct follow-up missions.

Activity 2.4 - Strengthen information management services for legislation

Through this activity the Project intends to contribute to the establishment of an electronic parliamentary information management system.

The Project will also recruit an Information Management Specialist for the establishment of an electronic parliamentary and legislative information system.

Output 3: The oversight capacity of the National Parliament is reinforced by improving internal capabilities, contributing to the development of the external institutional and legal environment and mobilizing greater civil society inputs in the Parliament's work

Activity 3.1 - Support the operationalization of the Supreme Audit Court

This activity is intended at enabling the National Parliament to perform its legislative and policy-making role in relation to the establishment of a Supreme Audit Institution (SAI) in the country. A bill, under preparation by the Government will be submitted before the Parliament for scrutiny and adoption. Through this activity, the Project will assist, by recruiting a SAIs short-term specialist (nominated with the collaboration of INTOSAI – International Organisation of Supreme Audit Institutions), to raise MPs awareness on the role and mandate of Supreme Audit Institutions and their relations with Parliaments. Project will assist MPs to have an insight on the institutional arrangements, appointment of members of the SAI, and staffing profile, by exposing them to international comparative experiences, through presentations by the specialist. The Project will provide advice to MPs before and during the bill's debate in the Parliament (the SAIs specialist, the legal advisers –Activity 2.2 - and the budget and public finance advisers – Activity 3.4 - as available at the time of the debate.

Activity 3.2 – Improve mechanisms and capacities for Parliamentary oversight

Through this activity the Project aims at technically training the parliamentary Committees to draft reports on the oversight activities. Relevant advisers (legal and sector-substantive, included budget sector) working under the Project will support the conduction of these trainings and will support the parliamentary Committees in developing a template or format for the oversight report. These advisers will also train national staff in the drafting of quality oversight reports. Having recognised the dynamism of the committees in conducting site visit and inspections, as part of their oversight activity, CSOs have been critical of the inexistence of dissemination of committee findings and follow up with the Government (*apud* Parliament's draft Strategic Plan 2010-2014). The Project will also support Committees in the printing and dissemination of the oversight reports through CSOs, media organisations, community radios, in the Parliament Portal/Website etc.

Besides, through this activity the Project will support the dissemination, the awareness and the understanding among MPs of the existing oversight tools (political, legislation and public finance),

through discussion sessions for MPs and publication of explanatory notes and briefs on the different tools and respective procedures. This activity is to be conducted by the Legal advisers to the Committees.

On the other hand this activity is aimed at training the Parliament and the relevant Committee in exerting the oversight over the Executive legislation, as mandated by Section 98 of the Constitution, through the establishment of an adequate mechanism to monitor the legislative production of the Government and exert effective oversight. The Project will assist in the devising of such mechanisms and other means, through the legal advisers to the Committees.

An additional aspect of this activity is the assistance to the Parliament in assessing the gaps and weaknesses and to define the required reforms or improvements for greater effectiveness of the existing tools and committee inquiry system. The Project will recruit a specialist in parliamentary procedures/oversight. The Project will plan and conduct a study visit for MPs to observe and learn comparative experiences.

Furthermore, through the short-term consultants foreseen under activity 2.2, it is expected that the Project contributes to the improvement of journalists' knowledge on the mandate, role and work of the National Parliament. The Project will support the Parliament to plan and execute a training course for 10 national journalists. Beside the substantive matter above mentioned the training will also cover journalistic approach to Parliament's work coverage and related techniques and skills.

Activity 3.3 - Strengthen in-house capacity for budget analysis to support regular budget discussions and reports

This activity is directed to the professional development of budget analysts (currently 4 analysts), and other relevant staff, as appropriate, through the design and implementation of a medium-to-long term training programme on subjects such as budget, public finance, macro-economics, public accounts and the role of Parliament in public finance. Apart of the above mentioned training course, the budget analyst will be exposed to other parliament's experience, through a study tour tailored to their technical needs. Moreover, the Project will train on-the-job the national budget analysts and train/coach/mentor the MPs, through discussion and awareness sessions.

Furthermore, the recent reform of the budget execution and public accounts oversight mechanisms and procedures, through the amendment to the Parliament Rules of Procedure/Standing Orders (end of 2009) lead to the need of reviewing the current committee system to make effective the performance of the public finance scrutiny by the Parliament. It is in this regard that the Project will assist the Parliament to establish a committee on Budget and Public Accounts. Project will recruit an adviser specialist in parliamentary procedures/committee systems and work to assist the Parliament in carry on this task. The adviser will draft and submit a proposal concerning the jurisdiction of the new Committee, develop internal operations procedures and train MPs and staff on Committee management.

The Project will undertake the above mentioned interventions by recruiting one International Finance and Budget Specialist with relevant academic and professional macro-economic and public finance expertise. This Specialist will also undertake capacity building interventions on budget formulation, budget and public policies and budget performance. Furthermore (s)he will look at subjects such as fiscal policy, budget sustainability, public sector financial management and reporting. The Specialist will thus be responsible for the development and implementation of the training course, and will be responsible for providing analysis for the relevant committees and perform on-the-job training for Committee Members, particularly the ones of Committee C, and national analysts.

Output 4: Inter-parliamentary relations improved with Portuguese speaking countries and pacific regions countries

Activity 4.1 - Provide advisory support to protocol and international relations unit

This activity is intended at supporting the institutional development and functioning of the Protocol and International Relations Division. The project will assign to it the Senior Parliamentary Administration Specialist already envisaged in activity 1.1. The Specialist will thus be responsible to support the production of the Parliament's Protocol Manual, train the relevant staff and raise awareness of MPs in relation to the Manual contents. The Manual will be printed and distributed, upon formal adoption by the competent Parliament body. Furthermore, the Specialist will support in the setting up the required internal regulations for the operational procedures of protocol organisation and functioning. This/these regulations will be published and distributed. In order to maximize and contribute to the effectiveness of diplomatic relationships held by the National Parliament, the Specialist will also develop criteria for selection and retention of Members for informed performance of diplomatic work. Within this framework, the Specialist will also assist the National parliament in reviewing and disseminating to Committees the draft guidelines for study tours, which provide guidance in matters such as how to assess the relevance and impact of study tours, how to develop Terms of Reference for the study tours, how to select accompanying staff, and how to report back and disseminate the lessons learned.

Moreover, the Project will make use of the services of the Senior Parliamentary Administration Advisor (already foreseen in activity 1.1) to support the institutional development of the Protocol and International Relations Division. The Advisor will thus be entrusted with drafting the Parliament's Protocol Manual, train the relevant staff and raise awareness among Secretariat staff and MPs in relation to the Manual contents. The Manual will then be printed and distributed, upon formal adoption by the competent Parliament body.

Activity 4.2 - Assist the GOPAC National Chapter in international exchange and knowledge events

MPs have created a caucus of Parliamentarians Against Corruption, which has already been affiliated as the National Chapter of the SEAPAC- South East Asian Parliamentarians Against Corruption and the GOPAC- Global Organisation of Parliamentarians Against Corruption. This Activity is to provide support in terms of substantive preparations and funding to the national group to enable them to participate in international events for knowledge and experience sharing.

Activity 4.3 – Support participation of Women MPs` caucus in regional and international fora

The Project assistance through this activity is aimed at (a) Exposing women parliamentarians to international environment for exchange and knowledge. To this purpose the Project will support the organisation of study tours for members of GMPTL - Women Parliamentarians Group - and staff of the GRC – Gender Research Centre so as to exchange on best-practices in gender mainstreaming into legislative work; (b) Expanding the GMPTL networking, through the establishment of partnership and coordination mechanisms with government ministries, civil society and academic institutions on issues related to gender equality; and (c) Strengthening the capacity of GMPTL and the parliamentary committee with the gender portfolio to influence government policies. To this purpose the Project will assist in the promotion of regular dialog with the Executive in view to contribute inputs into policies.

The Project will assist, through the support to relevant study tours and the attendance of international meetings. Selection of MPs and/or Staff for the participation in these overseas visits will be established by the Project Management and approved by the Project Steering Committee.

Activity 4.4 – Support strengthening of parliamentary relations with ACPLP

This activity is directed at supporting primarily the participation of Timor-Leste in parliamentary block, such as the Parliamentary Assembly of the Portuguese Speaking Countries Community (the acronym in Portuguese is AP-CPLP) in order to further regional and south-south integration and cooperation. Timor-Leste is going to hold the presidency of the AP-CPLP for two years starting from the next meeting to be hosted by Timor-Leste in 2011. This meeting is the third meeting of the AP-CPLP and the first one where the recently created standing committees will function.

The Project will support the National Parliament in organising and hosting the AP-CPLP meeting in Dili and the follow-up meetings and initiatives resulting from its 2 years tenure. The final plan is still under preparation. It could not be finalised earlier because the AP-CPLP National Group has just been recently constituted. However for budget approval reasons a tentative budget was adopted and subsequently approved. The National Parliament will be provided technical and financial support to organize major international and prestigious events, such as the AC-CPLP, the first of its kind in its short history.

Specifically, the Project will support the transcription and publication of the AP-CPLP proceedings, which will become its first ever published proceedings.

IV. Results and Resources Framework

Expected Outputs <i>And baseline, indicators including annual targets</i>	Planned Activities <i>List activity results and associated actions</i>	Timeframe					Responsible Party	Planned Budget			
		2011	2012	2013	2014	2015		Funding Source	Budget Description	Amount (USD)	Amount (EUR)
Output 1: Institutional capacities of parliamentary administration to provide non-partisan and professional expertise strengthened. <i>Baseline:</i> - Limited human resources capacity (both technical and administrative); - Limited documentation of finance, procurement and asset management procedures; - Limited planning and budgeting capacities; - Committees are the only Parliament body that produces annual plans, but their capacity to execute, report and monitor is limited. <i>Targets:</i> - Members of the Council of Administration and Secretariat leadership have better understanding of their management role and respond satisfactorily to their mandate. - Parliament staff are capable of providing assistance to MPs in preparing strategic plans and annual activity plans as well as to develop	<i>Activity Result 1.1:</i> Planning processes of the Parliament Administration improved. Activity Actions: -Technical assistance to the Council of Administration and regular advisory support to the Secretary-General; -Capacity development of members of the Council of Administration and Secretariat leadership on parliamentary administration and management of parliamentary service issues; -Develop training and learning materials to improve understanding among staff members of Parliamentary Service and of Values and Code of Conduct of Parliamentary Service -Design and conduct training programmes for Secretariat staff and leadership on project cycle management and results-based management; -Support development of procedures and processes for preparing and monitoring implementation of strategic plans, annual action plans and budgets for the Secretariat and the Committees; -Orientation and mentoring of Secretariat staff in understanding and practicing work planning, monitoring and reporting procedures; -Support capacity development of Secretariat Staff to assist the Committees in preparing and monitoring their annual work plans and related budgets.						UNDP	EU	Senior Parliamentary Administration Specialist (30 months)	330,000	230,670
										Travel	3,000
			X	X	X				Training on Leadership and Management	8,100	5,662
			X	X	X				DSA x 3 per. x 9 days	9,000	6,291
			X	X					Travel x 3	9,000	6,291
			X	X					Training fees x 3	9,000	6,291
			X						Printing of materials	12,000	8,388
	<i>Activity Result 1.2:</i> Secretariat's Administrative procedures updated and implemented. Activity action: - Support establishment of rules and procedures						UNDP	EU	Management Consultant (6 months)	54,000	37,746
		X	X						Travel	3,000	2,097

Expected Outputs <i>And baseline, indicators including annual targets</i>	Planned Activities <i>List activity results and associated actions</i>	Timeframe					Responsible Party	Planned Budget			
		2011	2012	2013	2014	2015		Funding Source	Budget Description	Amount (USD)	Amount (EUR)
Secretariat own annual plan. - Parliament equipped with appropriate administrative procedures conducive to an effective and standardized document production and tracking of information and filling. - Communication and reporting lines between the several layers of Secretariat hierarchy are clear and consistent with the Secretariat organization. - Adequate management tools and procedures, and staff capability will be in place and under implementation <i>Indicators:</i> - Number and quality of advice or material given on request of a MP in time to be used for the purpose for which it was required; - Number of training conducted and learning material produced - Number of National Staff completing skill training courses who say they are using their new knowledge and skills on the job and can give examples - Strategic Planning Procedures drafted, adopted and implemented effectively	for internal communication and reporting; - Manual on administrative procedures updated and distributed to all staff; - Training and mentoring of staff in understanding and applying internal procedures manual;	X	X					Printing cost	10,000	6,990	
	<i>Activity Result 1.3:</i> Procurement and asset management system enhanced and operational. Activity actions: - Support installation of inventory software and warehouse management software; - Training and mentoring of the Secretariat staff in inventory management and warehousing; - Support the Council of Administration in updating the procurement procedures of the National Parliament; - Parliament's procurement guidelines and manual prepared and copies provided to all staff; - Training and mentoring of Secretariat staff in applying and complying with internal procurement procedures;	X	X				UNDP	EU	Management Consultant (same as per 1.2)	0	0
	<i>Activity result 1.4:</i> Budgeting processes of Parliament Secretariat improved. Activity actions: - Develop/review budgeting and financial management system, procedures, templates of the Secretariat; - Support production of learning materials to enhance skills development and job performance of Secretariat staff in budgeting processes - Train and develop professional skills of Secretariat staff in financial planning, management and reporting;	X	X				UNDP	EU	International Finance and Budget Specialist and Trainer (18 months)	198,000	138,402
		X	X					Travel	3,000	2,097	
		X	X					Training cost	5,000	3,495	
		X	X					Printing materials	11,000	7,689	

Expected Outputs <i>And baseline, indicators including annual targets</i>	Planned Activities <i>List activity results and associated actions</i>	Timeframe					Responsible Party	Planned Budget			
		2011	2012	2013	2014	2015		Funding Source	Budget Description	Amount (USD)	Amount (EUR)
- Manual of administrative procedures updated, adhered to and effectively in place - Procurement for Parliament goods and services conducted effectively and according to applicable rules and procedures - Inventory software and warehouse management software installed and running; - Inventory conducted regularly and following the applicable rules and procedures SOPs for financial management in place	- Support development of Standard Operations Procedures (SOP) for finance management	X	X								
Sub-Total									675,100	471,895	
Output 2: Legislators, national staff, civil servants and legal experts enabled to perform their functions <i>Baseline:</i> Limited internal capacity of the National Parliament for initiating and drafting new legislation. Limited knowledge of Portuguese language and legal Tetum among national staff and MPs which, in turn, undermines the effectiveness of the legislative process. <i>Targets:</i>	<i>Activity result 2.1:</i> Language skills among MPs and Secretariat Staff, particularly the national legal drafters enhanced Activity actions: - Undertake a Portuguese language assessment of MPs and Secretariat staff - Develop and implement a comprehensive Portuguese language training programme tailored to meet the needs of MPs and Secretariat staff, particularly the national legal drafters. - Support development and conduct of a training programme to strengthen language skills and translation & interpretation techniques of translators working for the National Parliament - Develop a glossary of legal and parliamentary terminology in Tetum and Portuguese for the use						UNDP	EU	One Portuguese language teachers (36 months)	216,000	150,984
			X						Travel	3,000	2,097
			X	X	X				Printing glossary and materials	12,000	8,288
			X	X	X				Translation and Interpretation trainer – also developing glossary (1 year)	72,000	50,328
				X							

Expected Outputs <i>And baseline, indicators including annual targets</i>	Planned Activities <i>List activity results and associated actions</i>	Timeframe					Responsible Party	Planned Budget			
		2011	2012	2013	2014	2015		Funding Source	Budget Description	Amount (USD)	Amount (EUR)
<ul style="list-style-type: none"> - Technical/professional staff, particularly the national legal drafters has good command of Portuguese language. - Improved quality and timeliness of translation and transcription services; - MPs and technical staff perform better their role in the legislative work, through an increased number and quality of drafted bills, amendments, brief papers, research and analysis reports produced; - Qualified national legal advisers, with good Portuguese language command will be at the service of the Parliament (currently 10 under the training programme); - Parliament’s transcription system operational and equipped with trained staff that will enable it to transcribe and publish proceedings of Plenary sessions for wide access from the public; - All transcripts and other legislation and oversight work related documentation, since Parliaments inception in 2002, will be compiled and preserved in a database for the institutional memory 	of translators and interpreters working with and for the Parliament;										
	<i>Activity result 2.2:</i> Capacity of MPs, legal and other sector analysts and technical staff enhanced to enable them to scrutinize, debate and amend bills, analyze and present policy implications as well as initiate and draft legislation						UNDP	EU	Capacity Building Specialist & Coordinator (36 months)	324,000	226,476
	Activity actions:								Travel	3,000	2,097
	-Strengthen language skills of 10 legal drafters trainees	X	X	X					1 Law teacher (24 months)	216,000	150,984
	-Enhance technical skills of legal drafters trainees through provision of classes on law and legal drafting techniques;	X	X	X	X				Overseas training to other Parliaments: DSA x 10 x 90 days	270,000	188,730
	-Ensure examinations and evaluations of trainees	X	X	X	X				Travel x 10	30,000	20,970
	-Technical advice for the development of a policy framework to support the institutionalization of a Parliamentary Training Centre								Printing of materials	20,000	13,980
	-Support the development of training courses on parliament’s legislative and oversight work		X	X	X				Training materials	10,000	6,990
	-Develop training materials for national legal drafters and Secretariat staff	X	X						Scholarship programme (1 year)	15,000	10,485
	-Support secondment for 1 national staff to undertake specialized training programme from a foreign university relevant to his/her work	X	X						4 Legal advisors (1 for Mesa & 3 for Committees) (24 months)	1,056,000	738,144
	-Advice and on-the-job mentoring to Committees and individual MPs in initiating, drafting, scrutinizing and amending laws		X	X	X				Travel x 4	12,000	8,388
	-Provide legal analytical and research support to the National		X	X	X				Sector specialists / Short-term consultants (12 person months)	132,000	92,268
	-Advice and guidance to Committees members and staff in conducting oversight work.		X	X	X				Logistic costs for lecturers	43,500	30,407
-Provision advise and training for staff, Mesa, and MPs on parliamentary procedures and related issues		X	X								
-Thematic lectures to be conducted by eminent experts and/or scholars		X	X	X							

Expected Outputs <i>And baseline, indicators including annual targets</i>	Planned Activities <i>List activity results and associated actions</i>	Timeframe					Responsible Party	Planned Budget			
		2011	2012	2013	2014	2015		Funding Source	Budget Description	Amount (USD)	Amount (EUR)
of the Parliament and will be accessible via website. <i>Indicators:</i> -Number of legislations initiated and drafted by the parliament; -Number of staff and MPs attending Portuguese language classes, acquiring competence level to work in Portuguese; -Number of sessions transcribed and published (in a given unit o time) -Reduction/Increase in time lag between the session and the transcription -Improvements in the structure, form and timeliness of committee reports -Electronic information management system in place	<i>Activity result 2.3:</i> Pilot transcription system developed and implemented Activity actions: - Conduct assessment and recommend the establishment of a pilot transcription service (management, operations, staff, software and equipment) - Acquire transcription equipments and software; - Design and implement on-the-job training programme for staff of transcription services - Support pilot transcription of the Constituency Assembly and 1 st and 2 nd Parliaments;		X				UNDP	EU	Transcription specialist (9 months)	81,000	56,619
				X					Software and equipments	10,000	6,990
				X	X	X				Sub-contract services for transcription	150,000
	<i>Activity Result 2.4:</i> Information management services for Parliament strengthened Activity actions: - Enhance range of books and periodicals, publications - Support the establishment of an electronic parliamentary information management system						UNDP		Procurement of publications	30,000	20,970
									Information Management Specialist/Consultant for electronic IMS (3 months)	24,000	16,776
Sub-Total										2,729,500	1,907,921
Output 3: The oversight capacity of the National Parliament is reinforced by improving internal capabilities, contributing to the development of the external institutional and legal environment and mobilizing greater civil society inputs in the Parliament's work. <i>Baseline:</i> Limited capacity and expertise	<i>Activity Result 3.1:</i> Operationalization of the Supreme Audit Court supported Activity actions: - Organize workshops/technical briefings to raise MPs awareness on the role and mandate of the Supreme Audit Court and its relationship with the National Parliament - Legal assistance to MPs before and during the debate of the Audit Court bill						UNDP	EU	Short term consultants (4 person months)	36,000	25,164
				X					Workshop costs	10,000	6,990
				X					Printing materials	9,000	6,291
	Activity Result 3.2: Improved mechanisms and capacities for Parliamentary oversight.						UNDP	EU	Parliamentary Oversight Adviser (6	54,000	37,746

Expected Outputs <i>And baseline, indicators including annual targets</i>	Planned Activities <i>List activity results and associated actions</i>	Timeframe					Responsible Party	Planned Budget			
		2011	2012	2013	2014	2015		Funding Source	Budget Description	Amount (USD)	Amount (EUR)
<p>among Members of Parliament and Secretariat staff to analyze, debate and approve the national budget as well as to provide continuous oversight of government policies, programmes and financial expenditures. Limited capacities of civil society to make meaningful contribution to legislative and oversight functions.</p> <p><i>Targets:</i></p> <ul style="list-style-type: none"> - Staff supporting the Parliament in oversight and budget work will have better command of related issues and technical capacity to provide relevant advice and assistance to MPs. - MPs and Staff will possess a comprehensive understanding of existing oversight tools that will enable the Parliament to be more dynamic and assertive in performing its oversight role. - Civil society will have better access to information and greater involvement in the on oversight work of the Parliament. - Institutional/organisational and technical in-house capacity for research and 	<p>Activity actions:</p> <ul style="list-style-type: none"> -Support dissemination of existing oversight tools (political, legislation and public finance) through publication of brochures to improve understanding by MPs staff and relevant CSOs -Technical assistance to Parliament and Committee with jurisdiction over Executive legislation in exerting the legislation oversight -Assist Parliament in the improvement of oversight tools, by assessing gaps and define required reforms and/or improvements for greater effectiveness of the existing oversight tools and committee inquiry mechanisms -Assist in the publication and dissemination of committees ‘oversight reports -Strengthen journalists knowledge on the mandate, role and work of the National Parliament 		X					months)			
			X	X	X				Travel	3,000	2,097
								Training costs (to draft reports on oversight activities)	10,000	6,990	
								3 Workshops (on oversight role of the Parliament costs	15,000	10,485	
								Printing costs	25,000	17,475	
		X	X	X	X			Secondment to other Parliaments of 2 Secretariat staff:			
								DSA 2 per x 15 days	9,000	6,291	
								Travel x 2	6,000	4,194	
								Training journalists	5,000	3,495	
	<p><i>Action Result 3.3: In-house capacity for budget analysis to support regular budget discussions and reports strengthened</i></p> <p>Activity actions:</p> <ul style="list-style-type: none"> -Support the development and implementation of a comprehensive capacity development training programme for the Parliament national budget analysts’ on public finance, macro-economy and public accounting -Arrange technical briefings/analysis on budget and public finance for relevant committees and on-the-job training for secretariat staff and MPs -Provision of technical assistance for the establishment of a Committee on Public Accounts with jurisdiction on finance and public accounts to scrutinize the budget execution in order to 					UNDP	EU	International Finance and Budget Specialist (36 months)	396,000	276,804	
			X	X	X			Travel	3,000	2,097	
								Workshop on new Committee of Public account	10,000	6,990	
		X	X	X	X			Overseas training of budget analysts:			
								DSA x 4 x 45	54,000	37,746	
								Travel x 4	12,000	8,388	
			X	X	X			Training fees x 5	15,000	10,485	
								Printing materials	25,000	17,475	

Expected Outputs <i>And baseline, indicators including annual targets</i>	Planned Activities <i>List activity results and associated actions</i>	Timeframe					Responsible Party	Planned Budget			
		2011	2012	2013	2014	2015		Funding Source	Budget Description	Amount (USD)	Amount (EUR)
<p>analyses on legislation and public policies reinforced and streamlined.</p> <p><i>Indicators:</i></p> <ul style="list-style-type: none"> - Increase in the number of Parliamentary staff with specialized budgetary skills and responsibilities available to assist the Committees and MPs - Number of recorded requests by the committees for specialized information pertaining to the budget process, the fiscal impact of legislation, or executive oversight - Number of public accounts and audit reports considered by the Public Accounts Committee; - Oversight reports are produced on time and disseminated - Guidelines for oversight are adopted and implemented 	increase oversight effectiveness										
Sub-Total										697,000	487,203
<p>Output 4: Inter-parliamentary relations improved with Portuguese speaking countries and pacific region countries</p> <p><i>Baseline:</i></p> <ul style="list-style-type: none"> - The Division for International Relations and Protocol not yet established 	<p><i>Action Result 4.1:</i> Protocol and international relations unit operationalized</p> <p>Activity actions:</p> <ul style="list-style-type: none"> - Technical assistance for the establishment of a protocol and international relations division, as envisaged in the Parliamentary Administration and Service Act - Support the drafting of the Parliament’s Protocol 		X	X			UNDP	EU	Senior Parliamentary Administration Specialist (same as 1.1)	0	0
									Training costs	10,000	6,990
									Printing costs	20,000	13,980

Expected Outputs <i>And baseline, indicators including annual targets</i>	Planned Activities <i>List activity results and associated actions</i>	Timeframe					Responsible Party	Planned Budget			
		2011	2012	2013	2014	2015		Funding Source	Budget Description	Amount (USD)	Amount (EUR)
- Limited exposure of national Secretariat staff and MPs to other Lusophone and Pacific region National Parliaments - Inadequate protocols and guidelines for diplomatic/study visits <i>Targets:</i> - Parliament to have a well organised and functional Protocol Division, established protocol rules and guidelines and professional staff trained and mentored on their job requirements. - Selection of MPs to participate in international visits and meetings are based on pre-established criteria and requirements with the view of taking the most advantage in promoting the integration and participation of Timor-Leste's Parliament as an active member of the international community. - President of the Parliament has a clear set of criteria and requirements to decide on requests from Committees and MPs Caucuses for study visits; - Ties and exchanges with parliament members of the	Manual and SOPs - Train Secretariat staff and MPs on the Manual - Support establishment of clearer protocols for selection of MPs for diplomacy and of the guidelines for study visits - Support the development and dissemination of the Parliament's Protocol Manual		X	X				Overseas training to Pt for 2 Secretariat staff: DSA x 2 per. x 15 days Travel x 2	9,000 6,000	6,291 4,194	
	Senior Parliamentary Administration Advisor (foreseen in activity 1.1)				X				0	0	
	<i>Activity Result 4.2:</i> International exchange and knowledge events attended by the GOPAC's National Chapter Activity actions: - Support GOPAC's National Chapter participation in international and regional events						UNDP	EU	Study tour: DSA 5 per. x 7 days Travel x 5 per.	10,500 10,000	7,340 6,990
	<i>Activity Result 4.3:</i> Regional and international fora attended by women MPs' caucus Activity actions: - Support organization of 2 study tours of GRC and GMPTL members so as to exchange best-practices in the area of gender mainstreaming into legislative processes - Support partnerships and coordination mechanisms with government ministries, civil society and academic institutions on issues related to gender equality - Assist GMPTL and Parliamentary Committee with gender portfolio in promoting dialogue with the executive in view to contribute inputs into Timor-Leste reports to UN bodies and joint attendance of UN international meetings						UNDP	EU	2 Study tours: DSA 4 per. x 7 days Travel x 4 per. DSA 4 pers. x 7 days Travel x 4 per. Printing costs Training costs	8,400 12,000 8,400 12,000 10,000 20,000	5,872 8,388 5,872 8,388 6,990 13,980
	<i>Activity Result 4.4: Support strengthening of parliamentary relations with ACPLP</i> Activity actions:						UNDP	EU	Workshop costs (equipment and logistic support)	20,000	13,980

Expected Outputs <i>And baseline, indicators including annual targets</i>	Planned Activities <i>List activity results and associated actions</i>	Timeframe					Responsible Party	Planned Budget			
		2011	2012	2013	2014	2015		Funding Source	Budget Description	Amount (USD)	Amount (EUR)
Portuguese Speaking countries and Pacific Region countries strengthened. <i>Indicators:</i> -Parliament's Protocol Manual developed and in use; -Guidelines for study tour in use; -Number of MPs attending international meetings	- Technical and logistic support to the organization of the Portuguese Speaking Country Parliamentary Assembly (CPLP) meeting -Support participation of relevant MPs into regional and CPLP Parliamentary meetings	X							Printing materials	15,000	10,485
			X						Study tour for 6 MPs: DSA: 6 per. x7 Travel 6 per.	12,600 18,000	8,807 12,582
Sub-Total										201,900	141,128
EU Communication and Visibility Strategy	Communication activities	X	X	X	X		UNDP	EU	Press releases	6,000	4,194
									Press Conferences	6,000	4,194
									Leaflets, Brochures and Display Panels	8,000	5,592
									Commemorative Plaques	4,000	2,796
									Banners	5,000	3,495
									Photographs	5,000	3,495
									Audiovisual production	5,500	3,845
Sub-Total										39,500	27,611
Project Management	-National Project Manager (1 year) -Operation Manager (41 months) -Programme Officer (2 years – co-shared) -National Finance & Project Officers (12 months each) -Office expenses -Translation costs -Miscellaneous	X	X	X	X	X	UNDP	EU		53,000	37,047
		X	X	X	X					508,400	355,372
		X	X	X	X					180,048	125,854
					X					36,000	25,164
		X	X	X	X					28,000	19,572
		X	X	X	X					147,000	102,753
					X					41,000	28,659
Sub-Total							UNDP	EU		993,448	694,420
Contingency Reserve	Contingency reserve to cover any adjustment necessary in the light of possible changed circumstances	X	X	X	X		UNDP	EU		11,647	8,141
Sub-Total										5,348,094	3,738,318
UNDP Recovery Costs (7%)										374,367	261,682
TOTAL										5,722,461	4,000,000

V. Management and Implementation Arrangements

Management Arrangements, Organisation set-up and Responsibilities

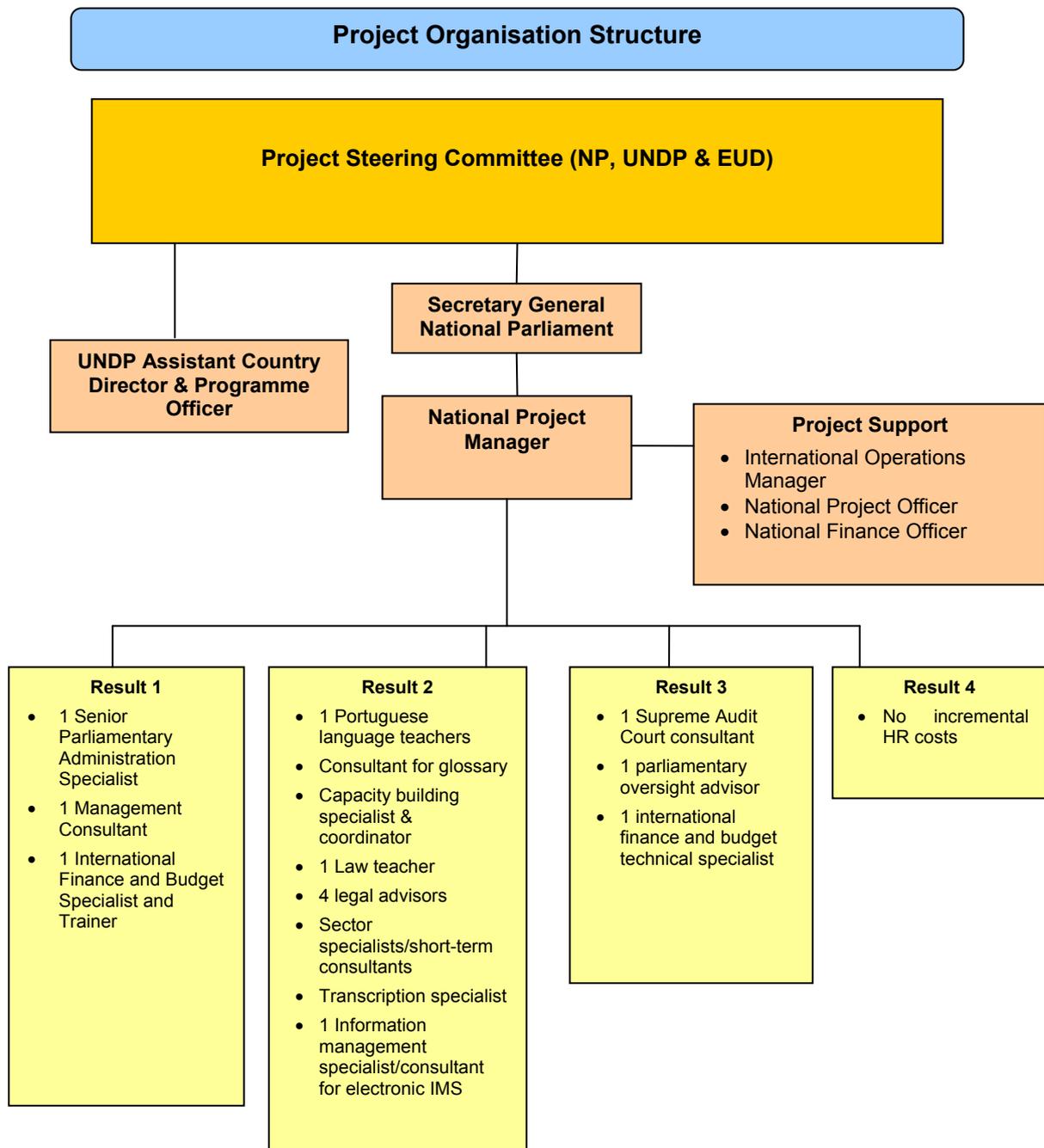
The project will be implemented by UNDP under the direct implementation modality (DIM). The Project Steering Committee (PSC) will provide the overall guidance and oversight within the spirit of the project document. The PSC will be Chaired by the President of the Parliament and members would include Secretary General of the Parliament, representatives from UNDP and Delegation of European Union. The PSC will meet twice a year, and ad hoc if required, to in particular review project's progress, endorse the Annual Work Plan and revisions, if required and to make strategic decisions regarding the project.

Project management

In line with Paris Declaration on Aid Effectiveness this project would be co-managed with the ongoing UNDP Parliament project (Strengthening Parliamentary Democracy in Timor-Leste) to minimize burden on national institutions, avoid overlap of project activities and prevent proliferation of Project Management Units (PMUs). The project will thus leverage the implementation arrangements already set up by the UNDP Parliament project in order to build on existing project management capacities, maximize the EU financial contribution for development activities and minimize management costs.

The project will be supervised by the Secretary General of the National Parliament and managed on a day to day basis by the National Project Manager (NPM), already recruited by the UNDP Parliament project. , The NPM will be responsible for the implementation of the EU-funded project activities as per the enclosed RRF through integrated work planning, management and reporting of the two projects. The NPM would be assisted by an International Operations Manager dedicated to operational and, specifically, financial management of the EU-funded project.

The Project Organigram is as follows:



Project Operations

The project will recruit an International Operations Manager (IOM) to support operationalization of the project's activities and to ensure that the implementation of the project is carried out in line with the terms and conditions applicable to the present UNDP-EU Contribution Agreement compliance with UNDP and EU's reporting, visibility and monitoring requirements. IOM will be responsible for directing project operations, human and financial resource management, procurement and logistical services. S/he will also support the Project Manager in tasks relating to programming, monitoring, reporting and evaluation. Moreover, the International Operations Manager will supervise the management and disbursement of the EU budget and will be responsible for the production of financial reports to be submitted to the EU. Furthermore, s/he will also be assisted in the performance of his/her functions by a National Finance Officer and a National Project Officer already recruited by the UNDP Parliament project. The costs of current the National Project Manager will be co-shared between this project's budget and the UNDP Parliament project carried out in parallel. However, the costs of the National Finance Officer and National Project Officer will be borne by the UNDP Parliament project until the end of the current project, subject to availability of funds. Subsequently, the costs of these positions will be charged to the EU-funded project.

Quality Assurance

The implementation of the Project will be supported by the International Programme Officer already recruited under the framework of the UNDP Parliament project. The Programme Officer will report to the UNDP Assistant Country Director /Head, Governance Unit, and will be responsible for quality assurance of the EU-UNDP Parliament project.

Administrative & Financial Procedures

The project will be implemented by UNDP Timor-Leste through the signature of an EU Contribution Agreement with an International Organisation. In accord with the decision of the UNDP Executive Board at its June 2007 Annual Meeting, 7% of the total amount of the direct eligible costs attributable to the European Union contribution will be charged as eligible indirect costs.

The procurement of any goods, works or services in the context of the project shall be carried out in accordance with the applicable rules and procedures adopted by UNDP. These rules and procedures are conform to internationally accepted standards, including the award of contract to the tender offering best value for money, in compliance with the principles of transparency and equal treatment for potential contractors, care being taken to avoid any conflict of interests. Similarly, any recruitment process will be carried out as established by the UNDP rules and procedures.

Location

The project office will be based in the premises of the National Parliament so as to facilitate conduction of project related activities and interventions under the supervision and responsibility of the Secretary General of the Parliament and Project Manager. Advisors recruited to perform on-the-job training and daily mentoring to their national counterparts will be based in the parliament premises.

The National Parliament will provide office space and the project will provide administrative support and office equipment (furniture, phone lines, photocopiers, IT).

VI. Reporting, Monitoring and Evaluation

Reporting

An inception report shall be submitted within six weeks after the Action starting date, elaborating a detailed work plan and EU Communication & Visibility Plan of all the activities to be implemented during the first year of the project. The inception report will also include an updated Results and Resources Framework with objectively verifiable indicators, baseline and targets for the first year of the project.

In line with the Financial and Administrative Framework Agreement (FAFA) and the Joint Guidelines on reporting obligations under the FAFA, the project will provide the European Union with a yearly narrative and financial reports. In addition, UNDP will provide six-monthly narrative progress reports to the EU Delegation within one month of the end of the semester reported. The second six-monthly report will take the form of the yearly narrative and financial reports mentioned above.

The narrative report shall directly relate to the project document (Action) and shall at least include:

- Summary and context of the Action;
- Activities carried out during the reporting period
- Difficulties encountered and measures taken to overcome problems
- Changes introduced in implementation
- Achievements/results by using indicators
- Work plan for the following period
- EU Communication & Visibility Plan for the following period

A Final Report will cover the whole period of implementation of the Action. This must be received by the EU Delegation within six months after the end of the implementation period specified in the contribution agreement.

The Financial Reports need to relate closely to the Budget of the Action. The period covered by the financial report should match that of the narrative report it accompanies.

Monitoring

The following monitoring actions will be undertaken:

- Advisor Logs – as part of their quarterly reports, advisers engaged by the project will be required to provide the NPM with a comprehensive log, detailing the number and type of written advice, coaching, training, analytical tools and related capacity building activities envisaged provided to the National Parliament
- Members of Parliament and NP Secretariat Staff Survey – an annual survey of Members of Parliament and NP Secretariat Staff will be administered by the PM. The survey will allow the project an understanding of how the quality of advice and capacity development interventions have been perceived.
- The evaluation of workshops and training activities will be undertaken both by participants and the project team before and immediately after the intervention as well as 6 months thereafter, where possible, in order to assess change in behaviour, skill-sets and / or mindsets. Progress will be reported periodically.

- Representatives of the EU Delegation to Timor-Leste will be invited to participate in activities in order to assess progress, and meet the various participants and observers.

Evaluation

An independent and external mid-term evaluation of the project will be conducted by the EU Delegation to measure impact, assess achievements and present recommendations for any adaptation if necessary. The evaluation team will be composed of independent consultants recruited directly by the EU Delegation based on Terms of Reference that would be developed by the EU Delegation in consultation with the UNDP. The costs of this evaluation will be covered directly by the EU Delegation outside the budget of the present Contribution Agreement.

VII. Assumption, Risks and Mitigation measures

<i>Assumption / Risk Description</i>	<i>Impact</i>	<i>Probability (L, M, H)*</i>	<i>Mitigation</i>
There is high level of dependency on the project to provide technical services to the Secretariat	The project would need to review its level of advisory support and its capacity development strategies	Low	The project has designed systematic medium-term capacity development strategies to enable development of national capacities within the Secretariat
There is inadequate legal and language capacity and legal expertise developed in national staff	The project would need to extend international advisory support	Low	The project has developed relevant language and legal training activities in response to this
There are delays in the institutionalization of the Court of Audit	The project would need to scale up awareness interventions among MPs and Secretariat staff on the role and mandate of the Court of Audit	Medium	Responsive to the needs of the relevant Committee to provide timely support for analysis of relevant legislation.
Political instability undermines parliamentary relations with other Parliaments	This would require significant review of project activities	Low	Monitoring of political situations
There are inadequate counterpart staff to be trained and mentored	This would require extensive capacity building interventions	Low	The project has developed capacity building interventions tailored and customized to the needs of the national counterparts
There is a high turnover of Parliamentarians in the next elections	This would require significant mentoring and support to new MPs	High	Project has developed specific capacity development initiatives targeting new MPs

(*) Note: L=Low, M=Medium, H=High

VIII. Communication & EU Visibility Strategy

The project will ensure visibility of the EU contribution through a communication strategy which will include key activities involving public relations and/or publication.

The frequency of these activities will vary in accordance with the expressed needs of the National Parliament, but the minimum efforts to ensure EU visibility will include the following interventions:

- Acknowledgment and/or mention of the EU contribution as part of protocol announcement at key events;
- Placement of the EU logo on the cover of related publications;
- Communication of EU goals in supporting this project in relevant documents;
- Use of EU logo in media notices
- Communication of gains achieved by the National Parliament thanks to the EU contribution through national media: radio, TV and newspapers.

As agreed in the Joint Action Plan on Visibility, within the inception phase of the project, a communication and visibility plan highlighting the related communication activities should be discussed and agreed between the UNDP and the EU Delegation. Once agreed, the project will report on the implementation of the plan under the regular reporting requirements foreseen in point VI.

IX. Sustainability

The project aims at strengthening oversight, accountability, legislative and transparency mechanisms through institutional and capacity development in Parliament in an effective and sustainable manner. Key element of sustainability is the focus on strengthening the capacities of the parliamentary secretariat in adopting improved management and administrative practices as well as the capacity to provide substantive support to the parliamentary committees.

As a result it is expected that international experts and specialists will be recruited mainly to develop and conduct tailored capacity development interventions, mentoring, and on-the-job training to their national counterparts.

Between 2011 and 2013, the project will decrease the number of the above mentioned international professionals on the assumption that the implementation of the National Parliament Strategic Plan is developed and being implemented effectively contributing to improved capacities of the National Parliament.

While the establishment of the Parliamentary Training Centre would be another key element of sustainability, one significant challenge will be the availability of qualified trainers and other personnel beyond the project cycle.

The level of support in the areas of secretariat administration would be progressively decreased by 2013 in order to ensure sustainability. By the end of the project cycle, development interventions on those areas would be covered by the national institutions. This of course assumes that qualified staff would be recruited for secretariat in time to be trained by the international experts.

Despite the above mentioned interventions, it is important to highlight that the National Parliament of Timor-Leste is a young institution likely to require further support after the duration of this project, although most likely of different nature and level.

To ensure that capacity gains are sustained, equal focus is thus placed on institutionalizing changes and capacities as with developing the personal capacities of members of parliament and their support staff.