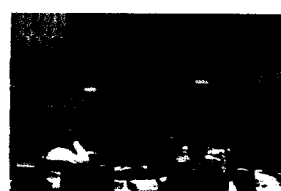
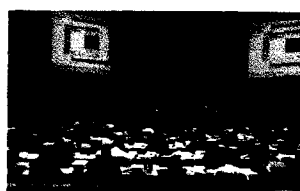




Annex 14 to UNDP Timor-Leste
Programme Package Document

Strengthening Parliamentary Democracy in Timor-Leste

June 2003



UNITED NATIONS DEVELOPMENT PROGRAMME
Programme Support Document

Project Number: TIM/03/M27/MT/34 and TIM/03/M27/01/34
Project title: Strengthening Parliamentary Democracy in Timor – Leste
Project short title: Parliament Project

LPAC review date: 18/06/03
Programme officer: Beate Bull

Estimated Start date: 20/06/03

A. Classification information

G1: Governance
G1 - SGN2: Key Governance institutions
B.
C. SASN1: Parliament

Estimated end date: 31/06/06
Management arrangement: Direct Execution
Designated institution: Parliament

United Nations implementing agency: UNDP
Programme Support/project site: Dili
Beneficiary countries: TIMOR-LESTE

Summary of UNDP and Cost – Sharing inputs [as per attached budgets]

UNDP:	\$
TRAC (1 & 2)	100.000
TRAC (3)	-
STS	-
DGTTF (Italy)	313.153

Cost Sharing:
Financial institution
Third Party
Total 404,032

Administrative and operation services (where applicable)

SOF 01	-
SOF MT	9,121
Total:	<u>9,121</u>

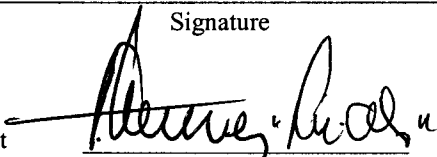

Country Office
Administrative Cost

TOTAL AVAILABLE 413,153 USD

TOTAL BUDGET REQUIRED 2,000,000 USD

Government inputs:

(in kind)	-
(in cash)	-

On behalf of:	Signature	Date	Name/Title
National Parliament		30.06.2003	Francisco Guterres "Lu Olo" Speaker National Parliament
UNDP		30/6/03	Sukehiro Hasegawa UNDP Resident Representative

NATIONAL PARLIAMENT OF THE DEMOCRATIC REPUBLIC OF TIMOR-LESTE

UNITED NATIONS DEVELOPMENT PROGRAMME

STRENGTHENING PARLIAMENTARY DEMOCRACY IN TIMOR-LESTE

PROJECT DESCRIPTION

The UNDP-assisted programme aims to support the National Parliament to achieve the objectives it has been tasked under the National Development Plan to: promulgate effective legislation; foster multi-partisanship and good governance; and create opportunities for constructive engagement between Deputies and the people of East Timor. UNDP will assist the legislature in meeting this goal by building capacity among Deputies and Secretariat staff so that they may shape policies and laws that promote democratic governance. UNDP Program activities will therefore focus on: 1) Increasing the capacity of Deputies and Commissions to carry out their law-making and oversight duties effectively while also modeling and integrating methodologies to encourage them to do so in a representative manner. Emphasis will be placed on supporting Deputies through: (a) legal assistance to clarify and develop implementation of their Constitutional powers; (b) legal analysis support to improve the legislative review process; (c) opportunities to begin research and analysis through the establishment of basic library services, documentation, and identification of independent information sources; and (d) technical assistance for oversight of the state budget process. UNDP will also support awareness raising to ensure that gender responsive policies, programs, and budgets penetrate the debates in Plenary and the Commissions and that women Deputies are supported in their efforts to achieve these goals 2) Efforts to open up the National Parliament and increase the contact and dialogue between Deputies and the public will serve to improve understanding of the role and functions of the National Parliament as well as to create predictable and accessible public inputs for legislative and oversight processes 3) Capacity development for the Secretariat Emphasis will be placed firstly on bringing basic skills up to a reasonable standard and then on establishing a human resource planning and management framework to guide the design of a rationale, manageable, medium-term program for training and career development.

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IA. SITUATION ANALYSIS¹

1. Context

Timor Leste, the newest independent nation in the twenty-first century, faces considerable challenges as it attempts to create an economically viable and democratic state. Centuries of Portuguese colonial occupation and nearly twenty-five years of rule by Indonesia brought limited economic development but few of the elements normally considered essential for nation building. Nevertheless, since its independence on May 20, 2002, there are many promising signals that Timor Leste, with the continued support of the international community, will achieve the significant political, economic and social targets it has set through 2020. Indeed, in just three short years, Timor Leste has made a remarkably rapid transition to independence, conducted peaceful multi-party and presidential elections, developed and adopted a new Constitution, begun the provision of basic social and economic services, and rebuilt much of the infrastructure destroyed by retreating Indonesian militias in 1999. The governance structures, legislation, regulations, practices, and procedures are evolving. The Timor Leste's economy is also recovering more rapidly than most war-torn economies in recent memory. Pragmatic approaches are being taken on economic and social policies, and there is a commitment to public participation in the policy-making process.

2. Institutional Framework

A Constituent Assembly was elected in Timor Leste on August 30, 2001, and vested with the task of drafting and approving the Constitution. Eighty-eight members from 12 political parties (known in the National Parliament as the Parliamentary Benches) and one independent candidate were elected:

FRETILIN (Frente Revolucionária do Timor-Lest Independente)	55 seats
PD (Partido Democrático)	7 seats
PSD (Partido Social Demócrata)	6 seats
ASDT (Associação Social-Democrata Timorense)	6 seats
KOTA (Klibur Oan Timor Asuwain)	2 seats
PDC (Partido Demócrata Cristão)	2 seats
PNT (Partido Nacionalista Timorense)	2 seats
PPT (Partido do Povo de Timor)	2 seats
PL (Partai Liberal)	1 seat
PST (Partido Socialista de Timor)	1 seat
UDC/PDC (Partido Demócrata- Cristão de Timor)	1 seat
UDT (União Democrática Timorense)	1 seat
Independent	1 seat

Twenty-three of the 88 members elected are women, or 20 percent.

Timor Leste's first presidential elections were held on 14 April 2002. The largest party in the Constituent Assembly, the Revolutionary Front for an Independent Timor Leste (FRETILIN), did not

¹ See Mission Report, prepared by Nancy Taylor in September, 2002 for further details on current context and Parliament needs assessment.

nominate a candidate or officially support either of the two presidential candidates, advising its members to follow the dictates of their conscience. Mr. Xanana Gusmão, the former head of the Falintil guerrilla movement and its successor political movement, FRETILIN, won the presidency with nearly 83 percent of the vote. Following the approval of the Constitution in March 2002, the Constitutional Assembly continued to function as a *de facto* legislative body, and with the entry into force of the Constitution on May 20, 2002, automatically transformed into the National Parliament.

The Constitution of Timor Leste provides for a system of government with four branches: (a) the President; (b) a unicameral Parliament (the National Parliament); (c) a government headed by a Prime Minister and a Council of Ministers (Cabinet); and (d) a judiciary composed of a Supreme Court of Justice, a Tax and Audit Court, Administrative Court and Military courts. The Constitution provides for a clear separation of powers among these state organs, while also including mechanisms to ensure collaboration among them in various essential processes of political decision-making. Constitutional provisions create a mixed constitutional system based on continental legislative models and influenced by the Portuguese system. The full definition of the Timor Leste's constitutional system will likely evolve based on practice and parliamentary politics.

The Constitution provides for a strong framework for human rights. There are also a number of accountability provisions, including checks and balances between the main arms of government, with special emphasis on accountability of Government to the representatives of the people, both the Parliament and the President. Moreover, the Constitution directs the main governance institutions to execute their functions using participatory and transparent methods. Indeed, there is explicit direction for the National Parliament, in its Standing Rules, to conduct public consultations and seek public inputs to fulfill its legislative, oversight and representation functions.

The Constitution defines the National Parliament as the supreme legislative authority, providing it with wide-ranging powers to enact and amend laws and to determine the basis for domestic and foreign policies. The exercise of the legislative functions authorizes Government, Parliament, and the President to initiate, approve and promulgate legislation in different aspects of the law-making process. The Constitution also provides exclusive legislative competencies for the National Parliament in socio-economic policies, implementation and approval of the state budget, and amendment of administrative and territorial divisions. Additional powers are also granted to the National Parliament to authorize the government to propose laws covering a wide range of policy areas, including fiscal and monetary policy.

The Standing Orders, or rules and regulations of the National Parliament, provide detailed and concrete procedures for all aspects of parliamentary operations, defining the rights, duties, and decorum of Deputies, along with operationalizing their roles and responsibilities as representatives of the people and in respect of their duties in Plenary and in Commissions. The Standing Orders entrench a broad range of democratic principles and norms, along with defining parliamentary practices. They also establish seven Permanent Commissions, including:

- A) Commission for Constitutional Affairs, Rights, Freedoms and Guarantees
- B) Commission for Foreign Affairs, Defense and National Security
- C) Commission for Economy and Finance
- D) Commission for Agriculture, Fishing and Environment

- E) Commission for Education, Culture, Youth and Sports
- F) Commission for Health, Social Affairs, Solidarity and Work
- G) Commission for Infrastructure

The National Parliament has the power to determine its organizational structure and set its rules and procedures. The Organic Law of the National Parliament was passed in June 2002 and provides for the organizational divisions and reporting and accountability relationships within the Secretariat. It also prescribes the financial independence and autonomy of the National Parliament. Under the Organic Law, the Secretariat is structured around four divisions: (a) Plenary Support; (b) Committee Support; (c) Administration and Assets; and (d) Press Relations, Audio-Visual and Documentation. The Director of the Secretariat is appointed by the Speaker. The Organic Law also provides for the separation of parliamentary personnel from the Civil Service.

Timor Leste has undergone extensive public consultations to define a National Development Plan (NDP), entitled **2020 Vision**. Poverty reduction and the promotion of rapid, equitable and sustainable economic growth that improves the well-being of Timor Leste are the overriding development goals, and specific poverty reduction strategies are enumerated in the NDP.

The commitment of the state to ensure a strong legislature is reiterated in Timor Leste's NDP where the Parliament is identified as one of "... the essential institutions ensuring the healthy functioning of the nation's newly won democracy..." The NDP requires that the National Parliament:

- complete its legislative functions in a timely manner
- support the country's democratization and stabilization through efforts to foster a robust, multiparty system and democratic rules through a productive dialogue
- provide a counterbalance to the powers of the Presidency and of the government through oversight and control processes
- create opportunities for constructive engagement with civil society and its participation in national life.

The NDP also sets two key development indicators for the National Parliament:

- Level of participation of members in discussions
- Level of the population's awareness of approved legislation

3. Institutional Constraints

The National Parliament requires significant support from the international community to firmly establish its functions and effectively conduct its legislative, oversight and representative mandate. Despite its many needs, the National Parliament has made a remarkably strong start in its operations. The legislative pressures are heavy, with the Executive having prepared an ambitious timetable for the passage of new legislation. Legislative work is progressing through the Commissions, though Deputies have expressed concerns that they do not have adequate time, nor technical skills or access to technical advisory services to sufficiently review legislation and provide substantive comments and amendments.

Most members were elected to a legislative body for the first time in August 2001, and quite naturally, they are therefore inexperienced in parliamentary procedures and Plenary and Commission processes. While the National Parliament has exclusive competence to make laws on several subjects, staff members are not trained in legislative drafting, and few Deputies have experience in carrying out comprehensive analyses of draft laws.

That being said, international experts working both within the National Parliament and Government ministries have reported that there appears to be a genuine desire on the part of Deputies to play their substantive roles and seek advice and information on an ongoing basis. The scope and detail of the questions on draft legislation raised by Deputies has been steadily increasing, reflecting more substantive thought and analysis of some of the highly technical issues being raised within Commissions and Plenary debate.

Nevertheless, the greatest need at this juncture is credible expertise and analysis for critical legal and socio-economic issues that arise in both Plenary debate and the work of Commissions. There is currently no capacity for the provision of research and analytical support from the Secretariat. Moreover, provisions in both the Constitution and the Standing Orders for channels of communication to Commissions for public debate need to be translated into active mechanisms that can result in effective and responsive public engagement.

The need to rapidly develop the country's legal framework will continue to place a heavy burden on the capacity of the National Parliament to manage and facilitate the legislative process for some time. Plenary and Commission work is currently being supported through the assistance of three Portuguese jurists, who are providing legal analysis for review of legislation. They are working alongside the technical advisors from the Secretariat who are assigned to Commissions, attempting to transfer knowledge and skills and help to increase their capacity for legal analysis.

Emphasis on holding Government accountable for the effectiveness of its socio-economic development targets and the resulting impact of policy decisions and spending priorities through the budget process has been identified by the National Parliament as a priority. Technical assistance is needed to create precedents for establishing a parliamentary role in the budget planning process and transparency in resource allocation and budget determination. The inexperience of Deputies, Secretariat staff and their counterparts in the Executive, demands specific technical support to not only strengthen capacity for oversight, but also to help both Deputies and key Executive decision-makers to understand the various roles and responsibilities of their respective institutions so that they work in a spirit of cooperation.

Organizational structures and support services for the National Parliament have only recently been finalized, and the capacity to deliver services is extremely limited. Parliamentary personnel currently fall under the regulations of the Civil Service, which cannot adequately address parliamentary human resource needs, especially in terms of the conditions of service and specific skill requirements. There is therefore an urgent need to create a human resource planning and management framework to ensure the development of a core of professional, non-partisan personnel to support the work of the National Parliament. Additionally, since the existing Secretariat personnel are new to their jobs, significant attention needs to be directed to increasing the basic skills and to induct them into the specific work requirements of parliamentary service.

The current electoral framework provides for 13 district representatives, with the remaining 75 being national representatives. The historical patterns of the resistance movement included community-based consultations to define resistance goals, take political decisions, and deliver social and economic support to embattled communities. The challenge for the National Parliament is to reactivate and reorient these traditional consultation mechanisms to obtain the views, perspectives, and priorities of citizens on national and local development priorities. Additionally, since the National Parliament is a new institution, there is a pressing need to increase public understanding and knowledge about the role, functions, and responsibilities of the multi-partisan parliament and their elected representatives.

Language problems complicate the work of the National Parliament. Tetun and Portuguese are the official languages of Timor Leste and Bahasa Indonesia and English are working languages. All Members speak Tetun, some speak Bahasa Indonesia and a few speak Portuguese. Because Tetun is not yet a standardized language, official legal texts will be in Portuguese for now, while translations will be available in the working languages. At the moment, translation issues remain a significant obstacle to legislative review. All bills are being drafted in Portuguese and then translated to Bahasa Indonesia, a commonly used language among Deputies. The translations are sometimes incomplete or inaccurate. In cases of large bills, there hasn't been the time or the capacity available to provide summary notes or technical synopses in either Portuguese or Bahasa Indonesia to support Commission review. These complexities suggest that highly-skilled (and usually highly costly) interpretation and translation services will be essential for the National Parliament to function effectively and efficiently.

The active and high profile participation in the Constituent Assembly election by women candidates and the election of 23 women Deputies presents important opportunities for ensuring gender issues are prominently and coherently addressed in parliamentary work. Indeed, public focus group surveys indicate that the majority of Timor Leste women believe their interests are better represented in government policy-making as a result of the high number of female Deputies. Attention needs to be given to ensure gender responsive policies, programmes, and budgets penetrate the debates in Plenary and the Commissions and that women Deputies are supported in their efforts to achieve these goals.

4. Development Objective

To assist the National Parliament to meet the goals set for it under the National Development Plan to:

- Promulgate effective legislation
- Foster multi-partisanship and good governance
- Develop parliamentary oversight and control functions
- Create opportunities for constructive engagement between Deputies and the people of Timor Leste.

The National Development Plan, in the area of Public Administration and Governance, establishes a number of specific programs aimed at developing transparent governance; institutional and human resources; decentralization and an efficient and merit based civil service. Within the "Transparent Governance" and "Legislative Program" plans, a number of objectives are set for the National Parliament. UNDP will support the National Parliament on those objectives and activities for which the Government cannot provide assistance.

5. Beneficiaries and Target Groups

First and foremost, the primary beneficiaries of the project will be Deputies and Secretariat personnel who will have had opportunities to develop their professional capacities to more effectively perform their roles and responsibilities. Special emphasis will be placed on supporting the needs of women Deputies. The indirect beneficiaries of the project will be the people of Timor Leste, who will have greater understanding of the mandate and work of the National Parliament and more confidence in their elected representatives and their ability to conduct their legislative, oversight and representation functions.

IB. STRATEGY

1. Policy Framework and Reasons for UNDP Assistance

The United Nations Development Programme (UNDP) has been at the forefront of the growing international consensus that good governance and sustainable human development are indivisible. Moreover, the World Summit for Social Development (1995) declared that "Democracy and transparent and accountable governance and administration in all sectors of society are indispensable foundations for the realization of social and people-centered sustainable development". The Millennium Summit of September 2000 resolved "to work collectively for more inclusive political processes, allowing genuine participation by all citizens in all our countries".

Support for strengthening the legislative branch is therefore one of the key elements of UNDP's corporate governance strategy, particularly for countries undergoing democratic transition. For Timor Leste to successfully implement many of the priority elements of its economic and social agenda, it requires a Parliament capable of critically reviewing, supporting, and overseeing its national development objectives. The National Parliament is thus a critical actor in the development of a sound governance framework for Timor Leste and requires significant technical assistance to fulfill its role. UNDP is leading the way in identifying both technical cooperation requirements and mobilizing financial assistance in support of these priorities and is well-placed to play a lead role in donor coordination.

Moreover, UNDP provided support to the Constituent Assembly under the Global Programme for Parliamentary Strengthening in coordination with the IPU. When this support came to an end with the adoption of the Constitution, UNDP received a request from the Speaker of the Constituent Assembly for support to the new National Parliament.

2. Assistance Already Provided

During the Constituent Assembly period, UNDP assisted the work of the Constituent Assembly through:

- a) an orientation seminar on key constitutional issues, comparative systems of constitutional government, and the principles, structures and mechanisms of a Constitution
- b) Technical expertise in the constitutional drafting process, including three international constitutional consultants from Canada, Cape Verde and Mozambique, along with a Portuguese legal drafter

- c) Training for Constituent Assembly staff in the role and functions of Parliament, its working divisions, and the mandate of a Secretariat
- d) Advisory support in parliamentary administration.

Currently, UNDP is the major donor for the National Parliament. Organizations such as the National Democratic Institute (NDI) and the International Republican Institute (IRI) provide assistance to Deputies and political parties in discrete activities primarily aimed at support for parliamentary outreach. There are a number of bilateral parliamentary exchanges proposed with Australia, Portugal and Japan. The Asia Foundation has also been engaged to support legislative drafting and is in the process of developing a longer-term programme to continue this support for 2003-2004. The National Parliament has signed a Protocol with the Parliament of Portugal to facilitate access to technical expertise, training support, and parliamentary exchanges.

Annex III provides a matrix of the ongoing or planned activities which currently target the National Parliament and/or its mandate.

3. Assistance Strategy

The UNDP-assisted programme aims to support the National Parliament to achieve the objectives it has been tasked under the NDP by building capacity among Deputies and Secretariat staff so that they may shape policies and laws that promote democratic governance. The enabling environment for good governance and the rule of law requires first the adoption and implementation of a massive legislative program. This is a new process for both the Executive and the National Parliament. Timor Leste lacks even a basic legislative framework, unlike most other transition settings. Moreover, the human resource capacity within the country is limited, and during the Indonesian period, most senior bureaucratic posts were held by non-Timorese. The challenge is thus one of effectively supporting the heavy legislative agenda to install the enabling legal framework to ensure good governance and the rule of law without experienced human resources and limited financial means to augment the capacity deficiencies.

Meeting these challenges will require that a number of factors be considered in the design of programme activities and inputs. Firstly, this is the first term of the National Parliament (through 2006), and they will require some time to define their own priorities, requirements, and technical cooperation needs. This will demand flexibility on the part of the project management and responsiveness from UNDP and its donor partners to act quickly to meet emerging needs and provide timely assistance. For this reason, the budget provides for bloc funding for the identification of both technical advisory support and in-service training. Project implementation will therefore require an iterative approach, demanding technically competent project management support to develop technical cooperation interventions and targeted capacity development activities as the work of the National Parliament evolves and matures and as needs are articulated by Deputies and the Secretariat.

Secondly, the financial constraints of the state will dictate a modest programme of technical cooperation to ensure that organizational structures and budgets reflect realistic targets and anticipated budgetary increases over the first legislative session. The severe human resource limitations also imply a finite absorptive capacity. Throughout the programme, efforts will be made to emphasize the need for coordination and partnerships with other donors and between the National Parliament, other state institutions, and civil society to facilitate capacity development and increase the absorptive potential.

Thirdly, care will need to be taken to develop step-by-step, "learning-by-doing" approaches which can transfer knowledge and skills to the work of the Plenary and Commissions as well as upgrade the capacity of the Secretariat as rapidly as possible. Deputies have indicated they do not favor a lot of workshops, but rather want to develop their legislative and oversight functions and skills within the context of their own work demands and realities. This will require innovative support that focuses on relationship-building among Deputies, between political parties, between the Deputies and the Secretariat, and between the National Parliament and the people of Timor Leste. Technical cooperation should be designed to constantly demonstrate democratic norms and principles and embed them in the activities being supported. Additionally, efforts will have to be made to ensure a strong working relationship between Deputies and the Secretariat, keeping Deputies informed about the ongoing efforts to increase the skills and capacity of Secretariat personnel.

Finally, continuous monitoring of the political context will be essential to designing activities under the programme. Focus groups, political discussion groups, surveying, etc. need to be built into activities on an ongoing basis to be able to adequately acknowledge the emerging political conditions and to track progress under the programme.

Programme activities will therefore focus on increasing the capacity of **Deputies** to carry out their law-making and oversight duties effectively while also modeling and integrating methodologies to encourage them to do so in a representative manner. Emphasis will be placed on supporting Deputies through: (a) legal assistance to clarify and develop implementation of their Constitutional powers; (b) legal analysis support to improve the legislative review process; (c) opportunities to begin research and analysis through the establishment of basic library services, documentation, and identification of independent information sources; and (d) technical assistance for oversight of the state budget process.

Efforts to open up the National Parliament and increase the contact and **dialogue between Deputies and the public** will serve to improve understanding of the role and functions of the National Parliament as well as to create predictable and accessible public inputs for legislative and oversight processes. Both legislative and oversight work will also benefit from increased technical expertise from a variety of external sources.

Capacity development for the **Secretariat** will be designed to directly support the work of Deputies in Plenary, Commissions and in their interactions with the public. Emphasis will be placed firstly on bringing basic skills up to a reasonable standard and then on establishing a human resource planning and management framework to guide the design of a rationale, manageable, medium-term programme for training and career development.

Finally, activities will also aim at raising the profile of the National Parliament in **inter-parliamentary forums** and regional/sub-regional parliamentary activities.

It is also important to mention that through the Project of *Support to the Development Posts of the Government of Timor Leste* managed by UNDP, two international advisors have been identified for the Parliament. One of the advisors has been funded by USAID through the Asia Foundation and is already in place and the second advisor will be recruited as soon as the funds are confirmed.

The Project of Support to the Development Posts was established as a mechanism through which donors can channel their contributions to ensure that the Government of Timor-Leste has the capacity to build a stable democracy and promote sustainable development. The main purpose of the development posts is transfer of skills and knowledge to the East Timorese civil servants in order to enable them to perform the required tasks in their respective areas of responsibility without substantive international assistance at the end of the envisaged 12 month period.

a. Risks and Opportunities

There are a number of potential risks that could impact programme outcomes. The intense pressures to pass legal codes and bills during the next two to three years and the lack of established institutionalized structures and routines will no doubt impact on the learning environment in the National Parliament. The diversity of languages used and scarcity of translation resources available will likely slow down any learning process. Lack of experience in planning and limited human resources reduces absorption capacity and could delay programme implementation. Ownership and sustainability, and thus a minimization of the overall risks to programme success, can only be assured through fully involving the Secretariat and the programme management mechanism in the development, planning and implementation of the activities. The degree to which the Secretariat and the programme management get involved also depends on the commitment and time allocated to this purpose by the parliamentary leadership. Political changes and alterations in priorities can impact on capacity development activities for both Deputies and staff.

The opportunities for getting the process of establishing the new National Parliament under way are also tremendous. There is considerable potential for developing the programme to meet the direct needs and priorities of Deputies and realize their aspirations.

TIM/03/027/MT/34

STRENGTHENING PARLIAMENTARY DEMOCRACY IN TIMOR LESTE

RESULTS FRAMEWORK

<p>INTENDED OUTCOME</p> <p>Established Parliament with capacity to effectively and competently perform its functions and able to fulfill the goals set for it under the National Development Plan to promulgate effective legislation, to foster multi-partisanship and good governance, to develop parliament oversight and control functions and to create opportunities for constructive engagement between Deputies and the people of Timor Leste.</p>	<p>A. OUTCOME INDICATORS</p> <p><i>Outcome Indicator 1:</i> Number of bills discussed and pieces of legislation approved in a timely manner</p> <p><i>Outcome indicator 2:</i> Public awareness of the role and work of the Parliament</p> <p><i>Outcome indicator 3:</i> Number of debates held in Parliament regarding government policies and their implementation</p> <p><i>Outcome indicator 4:</i> Parliamentarians conducting their work in commissions and plenary more effectively as seen in improved legislative review, legislative drafting and oversight mechanisms</p> <p><i>Outcome indicator 5:</i> Secretariat staff better prepared to service the work of Deputies in their roles in plenary, in their responsibilities within commissions and in their relations with their constituents</p>
<p>B. STRATEGIC AREA OF SUPPORT</p> <p>Key Governance Institutions – Parliament</p> <p>SAS G1 – SGN2 – SAS N1</p>	<p>BASELINE</p> <p>Deputies with limited experience in parliamentary procedures and plenary and commission processes and limited access to technical advisory services to sufficiently review legislation and support other functions. Secretariat organizational structures and support services for deputies have only recently been finalized, and the capacity to deliver services is extremely limited; attention needs to be directed to increasing the basic skills and to induct Secretariat personnel into the specific work requirements of parliamentary service. Since the Parliament is a new institution, there is a pressing need to increase public understanding and knowledge about the role and responsibilities of the multi-partisan parliament and their representatives.</p>

C. SRF END TARGET

Members empowered with respect to the role and functions of the Parliament. Enhanced legislative analysis and legislative drafting capacity of the legislature. Contact strengthened between the representatives and their constituency. Enhanced competency of Members to: a) discuss, amend and pass legislation in a timely manner b) initiate legislation and c) oversee government policies and programs. Improved Secretariat staff capacity to effectively assist legislative bodies in their work.

D. PARTNERSHIP STRATEGY

The expected outcome and outputs will be achieved through a close partnership with the leadership of the Parliament and its Secretariat. Guidance on implementation will be provided regularly by both Members of Parliament and staff, particularly through the Parliament Modernization Committee². Some of the activities will depend on IPU support as per the MoU between UNDP and IPU. The project design and implementation will be carried out in close consultation with other donors such as USAID, NDI, IRI, the Asia Foundation, AUSAID, and the Government of Portugal, which will be facilitated by the leadership of the Parliament through a regular *Parliament Donors Forum*. UNDP will assist the Parliament in efforts to build partnership with the Government bodies, NGOs and IGOs.

INTENDED OUTPUT	INDICATIVE ACTIVITIES ³	INPUTS
<p>1. Improved capacity of Deputies to fulfill their legislative functions</p> <p><i>Output target for 2003-2004:</i></p> <p>Enhanced awareness of Deputies about their constitutional functions</p> <p>Directory of in-country technical advisory services and external research sources produced</p> <p>Manual for committees produced</p> <p>Internet access provided</p> <p><i>Output target for 2004-2005:</i></p> <p>Members legislative function improved</p>	<p>1.1.1 Capacity building of Committee Members in committee work management, bill analysis and bill drafting.</p> <p>1.1.2 Technical support to develop a long-term mechanism to access in-country expertise and external research and information sources for committees, plenary and party benches.</p> <p>1.1.3 Assistance to develop mechanisms to strengthen information flow and communication between Parliament,</p>	<p>Short-term advisors for committees x 3 years</p> <p>Financial support for recruitment of staff</p> <p>Material development</p> <p>Project Officer</p> <p>Financial support</p> <p>Workshop</p> <p>Production of materials</p> <p>Project Manager</p>

² The Parliament Modernization Committee will act as the Project Steering Committee.

³ Specific activities will be developed in yearly Work Plans by the Modernization Committee.

INTENDED OUTPUT	INDICATIVE ACTIVITIES ³	INPUTS
<p>4 Committees making use of identified sources of information and expertise 3-5 years IT Management Plan developed and implementation begun</p> <p><i>Output target for 2005-2006:</i> 7 Committees making use of identified sources of information and expertise efficiently State Budget reflecting local-level inputs Legislative tracking mechanism developed and staff trained in its use Infrastructure plan funded Improved library and documentation services</p>	<p>Council of Ministers, Secretary of State for Parliamentary affairs and Party Benches</p> <p>1.1.4 Development of a program of assistance to support women Deputies to develop their leadership roles and advocacy and networking in support of gender-sensitive policies and programmes</p> <p>1.1.5 Support for parliamentary exchanges and comparative experiences in other parliamentary settings</p> <p>1.1.6 Support to improve library facilities including parliamentary acquisitions, collection maintenance and archiving</p> <p>1.1.7 Support to improve Information Technology (IT) facilities including definition of requirements of a long-term IT plan, identification of IT infrastructure requirements, up-grading of internet and intranet capabilities and maintenance requirements</p> <p>1.1.8 Improvements to working space for Deputies, Committees and Party Benches</p>	<p>Implementation by IPU 2003</p> <p>Financial support for MPs Delegations</p> <p>International parliamentary research/library services consultant 2 months/y x 2 years Purchase of books and upgrade-purchase of IT equipment</p> <p>IT expert 30 days x 2 years Equipment Financial support for staff training</p> <p>Architect 4-6 weeks 2003 Donors' financial support mobilization for construction of facilities</p>
<p>2. Enhanced oversight role exercised by the Parliament</p> <p><i>Output target for 2003-2004:</i></p>	<p>2.1 Assistance for a systematic development and implementation of the oversight mechanisms as established in the Parliament Rules of</p>	<p>2 Workshops for MPs and staff International expert 20days x 2 years Financial support</p>

INTENDED OUTPUT	INDICATIVE ACTIVITIES ³	INPUTS
<p>Raised Deputies awareness about the mechanisms at the disposal of the Parliament to conduct oversight</p> <p>Manual on oversight function</p> <p>Raised Deputies awareness on the structure and analysis of the national state budget</p> <p><i>Output target for 2004-2005:</i> National Parliament makes effective use of one oversight mechanism</p> <p>Increased Deputies understanding on budget revision and monitoring process</p> <p>Manual on budget analysis/monitoring</p> <p><i>Output target for 2005-2006:</i> National Parliament effectively implementing two oversight tools</p> <p>Increased input of Deputies on budget revision and monitoring process</p>	<p>Procedure, such as questions to the government, inquiries and appreciation of government's program among others.</p> <p>2.2 Macroeconomic and budget analysis expertise for Economic Affairs Committee to both scrutinize and monitor preparation and execution of the state budget</p>	<p>Short-term advisor x 3-6 months/y x 3 years</p> <p>Material development</p> <p>Workshops</p>
<p>3. Strengthened representative capacity of the Parliament</p> <p><i>Output target for 2003-2004:</i> Raised awareness among three selected districts about the work of the Parliament</p> <p>Increased circulation of information on plenary and committee activities within Parliament, Government and the public</p> <p>Recommendations produced to improve petitions review process</p> <p><i>Output target for 2004-2005:</i> Raised awareness among 8 selected districts about the work of the Parliament</p> <p>30% of petitions received are effectively</p>	<p>3.1. Technical support for Press and Public Relations Unit of the Secretariat to better manage the information, communications and civic education efforts of the Parliament</p> <p>3.2 Support for dissemination of information on the functions and work developed by the Parliament</p> <p>3.3 Support to implement process for consideration of Petitions as established in article 141 ss of the Parliament Rules of Procedure and article 48 of the Constitution.</p> <p>3.4 Assistance to identify and develop</p>	<p>International consultant 3 months x 2 years</p> <p>Workshop for MPs</p> <p>Equipment</p> <p>Production of information materials</p> <p>Implementation by NDI</p> <p>Workshop for MPs and staff</p> <p>Preparation of education material</p> <p>Workshop</p>

INTENDED OUTPUT	INDICATIVE ACTIVITIES ³	INPUTS
<p>processed by committees Number of public presentations/inputs on draft legislation Communications strategy for National Parliament developed</p> <p><i>Output target for 2005-2006:</i> Raised awareness at the national level about the work of the Parliament Parliamentary communications strategy implemented 50% of petitions received are effectively processed by committees Number of public presentations/inputs on draft legislation</p>	<p>mechanisms to establish channels of communication with the people of Timor Leste and allow for public commentary and inputs on draft legislation and parliamentary reviews of Government policies, programmes and budgets including strengthening standardized organization of committee public hearings and public consultations.</p>	<p>Logistical support Materials</p>
<p>4. Improved capacity of the Secretariat to provide effective support to Deputies, Committees and Plenary</p> <p><i>Output target for 2003-2004:</i> Job descriptions developed for all Secretariat posts 1-year training plan for staff developed and implementation began Parliament Donors Forum established</p> <p><i>Output target for 2004-2005:</i> Medium-term training program designed and implementation began Human resources policies and staff regulations developed International Relations and Protocol Secretariat Unit established and staff trained</p>	<p>4.1. Human Resources advisory support to the Director of the Parliament Secretariat to define the immediate and medium-term capacity development priorities for the National Parliament</p> <p>4.2 Assistance in preparation of human resources policies and staff rules/regulations reflecting unique working conditions within the National Parliament</p> <p>4.3 Assistance for the development of a framework for international relations and protocol functions of the Parliament</p> <p>4.4 Assistance and capacity building of staff for preparation of Parliamentary budget including analysis of current and proposed budgetary allocations for parliamentary services and operations and medium to long-term</p>	<p>Human Resources advisor x 2-3 months/y x 3 years* Financial support for training programs Workshops Idem</p> <p>Implementation by IPU</p> <p>Short-term advisor x 2 years On-the-job-training</p>

INTENDED OUTPUT	INDICATIVE ACTIVITIES ³	INPUTS
<p><i>Output target for 2005-2006:</i> Increased capacity of Secretariat staff to provide basic administrative and technical support to Deputies Parliamentary budget incorporating realistic human resource and operational support requirements</p>	<p>requirements for the operations of the National Parliament based on the human resources, information management and infrastructural plans.</p> <p>4.5 Support to the Secretariat for coordination of Parliament donors' assistance programs and identifying and mobilizing potential resources</p>	<p>Technical and logistical support Production of materials</p>

III. MANAGEMENT ARRANGEMENTS

A. Execution

Coordination of project activities will be assured through the internal management and implementation mechanism agreed to with the National Parliament and its Secretariat prior to project start-up. A Parliament Modernization Committee that acts as Project Steering Committee (PSC), composed of representatives of the Parliament, its Secretariat and UNDP currently oversees programme implementation. It is charged with making policy and strategy decisions when needed, monitoring implementation through regular progress reports, and liaising with the leadership of the National Parliament. It may also make such adjustments in the implementation arrangements as are necessary and feasible to improve its efficiency and effectiveness and consider revisions to the project document.

The Director of the Parliament Secretariat will be the National Project Director (NPD). He will report periodically to the management mechanism and will have primary responsibility for ensuring that activities are carried out as planned. A National Project Officer, Finance Officer and Project Assistant will support the work of a Project Manager, who will be a technical expertise in parliamentary development and will report to the National Project Director. A translation unit will be funded under the programme, with the intention to transfer translation support to the National Parliament on completion of the programme.

It is expected that the Project Manager will be able to transfer skills and knowledge to the National Project Officer (NPO). It is also expected that the Secretariat staff and Project Steering Committee members will increase their capacity through interaction with the Project Manager in areas such planning, formulation and prioritization of needs, monitoring and evaluation. By building capacity among Secretariat personnel and PSC members, sustainability of the project will be strengthened.

The project will ensure co-ordination with the UN system and other donors supporting the National Parliament through a quarterly forum aimed at strengthening impact of donors' activities, avoiding overlapping in projects implementation and mobilizing funds to achieve Parliament needs effectively. The forum will be chaired by the Speaker or Deputy Speaker of Parliament. The Project management team will act as a secretariat to the donor coordination forum and the management mechanism.

B. National Resources

The Government will be required to provide office space for the project and Parliamentary transport services, along with the salary of the National Project Director.

C. UNDP Inputs

UNDP will provide support for the following under the programme:

- Project Manager
- National Project Officer
- National Finance Officer

- National Finance Officer
- National Project Assistant
- Translation
- Budget Expert
- Human Resources Advisor
- Media relations advisor
- Architect
- International relations/protocol advisor
- Other international advisors
- Evaluation costs
- Printing costs
- Expenses associated with holding the Strategic Objectives roundtables
- Expenses associated with workshops, programmed trainings and study visits
- Photocopiers, printers, computers and Internet connection
- Sundry costs

All other programme related costs will be mobilized from other donors and international organizations.

D. Monitoring and Evaluation

The project will be subject to tripartite review (joint review by representatives of the Government, executing agency and UNDP) at least once every 12 months, the first such meeting to be held within the first 12 months of the start of full implementation. The Project Manager and/or the National Project Director shall prepare and submit to each tripartite review meeting a project performance evaluation report. Additional reports may be requested, if necessary, during the project. A project terminal report will be prepared for consideration at the terminal tripartite review meeting. It shall be prepared in draft sufficiently in advance to allow review and technical clearance by the executing agency at least four months prior to the terminal tripartite review.

An external review may be conducted mid-way into the project implementation if deemed necessary by UNDP. All key documents of the project will be translated into the official languages of Timor Leste.

IV. LEGAL CONTEXT

The following types of revisions may be made to this project document with the signature of the UNDP Resident Representative:

- a) Revisions in, or addition of, any of the annexes to the project document;
- b) Revisions which do not involve significant changes in the immediate objectives, outputs or activities of a project but are caused by the rearrangement of outputs already agreed to or by cost increases due to inflation;
- c) Mandatory annual revisions which rephrase the delivery of agreed project outputs of increased expert or other cost due to inflation or take into account agency expenditure flexibility.

A. TOTAL PROJECT BUDGET

United Nations Development Programme

TIM/03/M27 - Parliamentary Project

Total Budget

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1

Executing Agency: UNDP - Direct Execution

SbIn	Description	Implementing	Funding	Total	2003	2004	2005	2006
010	PERSONNEL							
011	International Consultants							
011.01	Project Manager	UNDP	Net Amount W/M Total	220,000 24 220,000	110,000 12 110,000	110,000 12 110,000	0 0 0	0
011.02	Budget Expert	UNDP	Net Amount W/M Total	160,000 15 160,000	30,000 3 30,000	65,000 6 65,000	65,000 6 65,000	0
011.03	Human Resources Advisor	UNDP	Net Amount W/M Total	120,000 9 120,000	40,000 3 40,000	40,000 3 40,000	40,000 3 40,000	0
011.04	Architectural Services	UNDP	Net Amount Total	50,000 50,000	20,000 20,000	30,000 30,000	30,000 30,000	
011.05	Library/Documentation Advisor	UNDP	Net Amount W/M Total	60,000 6 60,000	30,000 3 30,000	30,000 3 30,000	0 0 0	0
011.06	Technical Advisory Services	UNDP	Net Amount Total	125,000 125,000	25,000 25,000	50,000 50,000	50,000 50,000	
011.07	IT Expert	UNDP	Net Amount W/M Total	80,000 8 80,000	30,000 3 30,000	30,000 3 30,000	20,000 2 20,000	0
011.08	Media/Public Relations Expert	UNDP	Net Amount W/M Total	60,000 6 60,000	30,000 3 30,000	30,000 0 30,000	30,000 3 30,000	0
011.99	Line Total	-----	Net Amount W/M	875,000 68	315,000 27	325,000 27	235,000 14	0

Annex 14 to UNDP Timor-Leste Programme Package
Strengthening Parliamentary Democracy

		Total	875,000	315,000	325,000	235,000
015	Monitoring and Evaluation					
015.01	Monitoring and Evaluation	UNDP				
	Net Amount		15,000	5,000	5,000	5,000
	Total		15,000	5,000	5,000	5,000
015.99	Line Total	-----				
	Net Amount		15,000	5,000	5,000	5,000
	Total		15,000	5,000	5,000	5,000
016	Mission Costs					
016.01	Mission costs(dev & impl)	UNDP				
	Net Amount		110,000		30,000	40,000
	Total		110,000		30,000	40,000
016.02	Evaluations	UNDP				
	Net Amount		20,000			20,000
	Total		20,000			20,000
016.99	Line Total	-----				
	Net Amount		130,000		30,000	60,000
	Total		130,000		30,000	60,000
017	National Consultants					
017.01	Project Manager	UNDP				
	Net Amount		27,000			9,000
	W/M		18	0	0	6
	Total		27,000			9,000
017.02	Project Officer	UNDP				
	Net Amount		69,000	9,000	24,000	12,000
	W/M		36	6	12	6
	Total		69,000	9,000	24,000	12,000
017.03	Project Assistant	UNDP				
	Net Amount		21,000	4,200	8,400	8,400
	W/M		30	6	12	0
	Total		21,000	4,200	8,400	8,400
017.04	Finance Officer	UNDP				
	Net Amount		30,000		12,000	6,000
	W/M		30	0	12	6
	Total		30,000		12,000	6,000
017.99	Line Total	-----				
	Net Amount		147,000	13,200	44,400	27,000
	W/M		114	12	36	18
	Total		147,000	13,200	44,400	27,000
019	PROJECT PERSONNEL TOTAL	-----				
	Net Amount		1,167,000	333,200	404,400	87,000
	W/M		182	39	63	18
	Total		1,167,000	333,200	404,400	87,000
020	CONTRACTS					
021	Contract A					
021.01	Translation	UNDP				
	Net Amount		40,000	5,000	15,000	5,000
	Total		40,000	5,000	15,000	5,000
021.02	Public Consultations	NGOS				
	Net Amount		95,000	50,000	20,000	10,000
	Total		95,000	50,000	20,000	10,000
021.03	Rent Office Space	UNDP				
	Net Amount		56,000	6,000	20,000	10,000

Annex 14 to UNDP Timor-Leste Programme Package
Strengthening Parliamentary Democracy

021.04	Printing	UNDP	Total	56,000	6,000	20,000	20,000	10,000
			Net Amount	32,000	6,000	10,000	10,000	6,000
			Total	32,000	6,000	10,000	10,000	6,000
021.05	Support for Women Deputies	NGOS	Net Amount	64,500	16,500	20,000	20,000	8,000
			Total	64,500	16,500	20,000	20,000	8,000
021.06	Intern'l Relations/Protocol Expert	NGOS	Net Amount	22,000	22,000			
			Total	22,000	22,000			
021.07	Internet and IT equipment maintene	UNDP	Net Amount	32,000	16,000	8,000	8,000	
			Total	32,000	16,000	8,000	8,000	
021.99	Line Total	-----	Net Amount	341,500	121,500	93,000	88,000	39,000
			Total	341,500	121,500	93,000	88,000	39,000
029	SUBCONTRACTS TOTAL	-----	Net Amount	341,500	121,500	93,000	88,000	39,000
			Total	341,500	121,500	93,000	88,000	39,000
030	TRAINING							
032	Other Training							
032.01	Workshops	UNDP	Net Amount	42,000	6,000	16,000	16,000	4,000
			Total	42,000	6,000	16,000	16,000	4,000
032.02	Study visits	UNDP	Net Amount	85,000	25,000	30,000	30,000	
			Total	85,000	25,000	30,000	30,000	
032.03	Inter-parliamentary forums	UNDP	Net Amount	55,000	15,000	20,000	20,000	
			Total	55,000	15,000	20,000	20,000	
032.04	Strategic Objectives Roundtable	UNDP	Net Amount	6,000	2,000	2,000	2,000	
			Total	6,000	2,000	2,000	2,000	
032.99	Line Total	-----	Net Amount	188,000	48,000	68,000	68,000	4,000
			Total	188,000	48,000	68,000	68,000	4,000
033	In-Service Training							
033.01	In-service training	UNDP	Net Amount	115,000	15,000	40,000	40,000	20,000
			Total	115,000	15,000	40,000	40,000	20,000
033.99	Line Total	-----	Net Amount	115,000	15,000	40,000	40,000	20,000
			Total	115,000	15,000	40,000	40,000	20,000
039	TRAINING TOTAL	-----	Net Amount	303,000	63,000	108,000	108,000	24,000
			Total	303,000	63,000	108,000	108,000	24,000
040	EQUIPMENT							
045	Equipment							
045.01	Expendable equipment	UNDP	Net Amount	17,000	5,000	5,000	5,000	2,000
			Total	17,000	5,000	5,000	5,000	2,000
045.02	Non-expendable equipment	UNDP	Net Amount	60,000	25,000	15,000	15,000	5,000
			Total	60,000	25,000	15,000	15,000	5,000
045.99	Line Total	-----	Net Amount	77,000	30,000	20,000	20,000	7,000

Annex 14 to UNDP Timor-Leste Programme Package
Strengthening Parliamentary Democracy

049	EQUIPMENT TOTAL	-----	Total	77,000	30,000	20,000	20,000	7,000
			Net Amount	77,000	30,000	20,000	20,000	7,000
			Total	77,000	30,000	20,000	20,000	7,000
050	MISCELLANEOUS							
052	Reporting Costs							
052.01	Reporting costs	UNDP	Net Amount	4,000	1,000	1,000	1,000	1,000
			Total	4,000	1,000	1,000	1,000	1,000
052.02	Media and Public Information	UNDP	Net Amount	4,000	1,000	1,000	1,000	1,000
			Total	4,000	1,000	1,000	1,000	1,000
052.99	Line Total	-----	Net Amount	8,000	2,000	2,000	2,000	2,000
			Total	8,000	2,000	2,000	2,000	2,000
053	Sundries							
053.01	Sundries	UNDP	Net Amount	15,981	1,981	7,000	2,000	5,000
			Total	15,981	1,981	7,000	2,000	5,000
053.02	Miscellaneous	UNDP	Net Amount	10,160	3,000	3,000	3,000	1,160
			Total	10,160	3,000	3,000	3,000	1,160
053.99	Line Total	-----	Net Amount	26,141	4,981	10,000	5,000	6,160
			Total	26,141	4,981	10,000	5,000	6,160
059	MISCELLANEOUS TOTAL	-----	Net Amount	34,141	6,981	12,000	7,000	8,160
			Total	34,141	6,981	12,000	7,000	8,160
090	EXECUTION FEE							
094	NGO Execution Fee							
094.01	NGO execution fee	UNDP	Net Amount	20,000	10,000	5,000	5,000	
			Total	20,000	10,000	5,000	5,000	
094.99	Line Total	-----	Net Amount	20,000	10,000	5,000	5,000	
			Total	20,000	10,000	5,000	5,000	
096	Direct Execution Fee							
096.01	Direct execution fee	UNDP	Net Amount	57,359	16,940	19,272	16,192	4,955
			Total	57,359	16,940	19,272	16,192	4,955
096.99	Line Total	-----	Net Amount	57,359	16,940	19,272	16,192	4,955
			Total	57,359	16,940	19,272	16,192	4,955
099	BUDGET TOTAL	-----	Net Amount	2,000,000	581,621	661,672	586,592	170,115
			W/M	182	39	63	62	18
			Total	2,000,000	581,621	661,672	586,592	170,115

United Nations Development Programme
TIM/03/M27 - Parliamentary Project Budget
Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
Executing Agency: UNDP - Direct Execution

Sbln	Donor	Funding	Total	2003	2004	2005	2006
103							
103.01	ITA	ITA	304,032	304,032	0.00	0.00	0.00
		Net Contrib.		3.00			
		CO Adm. %		9,121			
		CO Adm.		313,153			
		Total					
103.02	UND	UND	1,638,609	260,649	642,400	570,400	165,160
		Net Contrib.		3.00	3.00	2.84	3.00
		CO Adm. %		7,819	19,272	16,192	4,955
		CO Adm.		268,468	661,672	586,592	170,115
		Total					
103.99			1,942,641	564,681	642,400	570,400	165,160
		Net Contrib.		6.00	3.00	2.84	3.00
		CO Adm. %		16,940	19,272	16,192	4,955
		CO Adm.		57,359	661,672	586,592	170,115
		Total					
109	C/S Total	-----	1,942,641	564,681	642,400	570,400	165,160
		Net Contrib.		3.00	3.00	2.84	3.00
		CO Adm. %		16,940	19,272	16,192	4,955
		CO Adm.		57,359	661,672	586,592	170,115
		Total					

B. BUDGET YEAR 2003

United Nations Development Programme

TIM/03/M27 - Parliamentary Project

Budget

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1

Executing Agency: UNDP - Direct Execution

Sbln	Description	Implementing	Funding	Total	2003
010	PERSONNEL				
011	International Consultants				
011.01	Project Manager	UNDP	Net Amount W/M Total	64,500 11 64,500	64,500 11 64,500
011.02	Budget Expert	UNDP	Net Amount W/M Total	30,000 3 30,000	30,000 3 30,000
011.03	Human Resources Advisor	UNDP	Net Amount W/M Total	30,000 3 30,000	30,000 3 30,000
011.04	Architectural Services	UNDP	Net Amount Total	20,000 20,000	20,000 20,000
011.05	Library/Documentation Advisor	UNDP	Net Amount W/M Total	10,000 3 10,000	10,000 3 10,000
011.06	Technical Advisory Services	UNDP	Net Amount Total	20,000 20,000	20,000 20,000
011.07	IT Expert	UNDP	Net Amount W/M Total	10,000 3 10,000	10,000 3 10,000
011.08	Media/Public Relations Expert	UNDP	Net Amount W/M Total	20,000 3 20,000	20,000 3 20,000
011.99	Line Total	-----	Net Amount W/M Total	204,500 26 204,500	204,500 26 204,500
015	Monitoring and Evaluation				
015.01	Monitoring and Evaluation	UNDP	Net Amount Total	3,000 3,000	3,000 3,000

015.99	Line Total	-----	Net Amount Total	3,000 3,000
016	Mission Costs			
016.01	Mission costs(dev & impl)	UNDP	Net Amount Total	15,000 15,000
016.02	Evaluations	UNDP	Net Amount Total	15,000 15,000
016.99	Line Total	-----	Net Amount Total	15,000 15,000
017	National Consultants			
017.01	Project Manager	UNDP	Net Amount	
017.02	Project Officer	UNDP	Net Amount W/M Total	9,000 6 9,000
017.03	Project Assistant	UNDP	Net Amount W/M Total	9,000 6 9,000
017.04	Finance Officer	UNDP	Net Amount W/M Total	9,000 6 9,000
017.99	Line Total	-----	Net Amount W/M Total	18,000 12 18,000
019	PROJECT PERSONNEL TOTAL	-----	Net Amount W/M Total	240,500 38 240,500
020	CONTRACTS			
021	Contract A			
021.01	Translation	UNDP	Net Amount Total	4,000 4,000
021.02	Public Consultations	NGOS	Net Amount Total	50,000 50,000
021.03	Rent Office Space	UNDP	Net Amount Total	3,000 3,000
021.04	Printing	UNDP	Net Amount Total	3,000 3,000
021.05	Support for Women Deputies	NGOS	Net Amount Total	11,500 11,500
021.06	Intern'l Relations/Protocol Expert	NGOS	Net Amount Total	12,000 12,000
021.07	Internet and IT equipment maintene	UNDP	Net Amount Total	16,000 16,000

021.99	Line Total	-----	Net Amount	99,500	99,500
			Total	99,500	99,500
029	SUBCONTRACTS TOTAL	-----	Net Amount	99,500	99,500
			Total	99,500	99,500
030	TRAINING				
032	Other Training				
032.01	Workshops	UNDP	Net Amount	4,000	4,000
			Total	4,000	4,000
032.02	Study visits	UNDP	Net Amount	5,000	5,000
			Total	5,000	5,000
032.03	Inter-parliamentary forums	UNDP	Net Amount	5,000	5,000
			Total	5,000	5,000
032.04	Strategic Objectives Roundtable	UNDP	Net Amount	1,000	1,000
			Total	1,000	1,000
032.99	Line Total	-----	Net Amount	15,000	15,000
			Total	15,000	15,000
033	In-Service Training				
033.01	In-service training	UNDP	Net Amount	5,000	5,000
			Total	5,000	5,000
033.99	Line Total	-----	Net Amount	5,000	5,000
			Total	5,000	5,000
039	TRAINING TOTAL	-----	Net Amount	20,000	20,000
			Total	20,000	20,000
040	EQUIPMENT				
045	Equipment				
045.01	Expendable equipment	UNDP	Net Amount	5,000	5,000
			Total	5,000	5,000
045.02	Non-expendable equipment	UNDP	Net Amount	15,000	15,000
			Total	15,000	15,000
045.99	Line Total	-----	Net Amount	20,000	20,000
			Total	20,000	20,000
049	EQUIPMENT TOTAL	-----	Net Amount	20,000	20,000
			Total	20,000	20,000
050	MISCELLANEOUS				
052	Reporting Costs				
052.01	Reporting costs	UNDP	Net Amount	1,000	1,000
			Total	1,000	1,000
052.02	Media and Public Information	UNDP	Net Amount	1,000	1,000
			Total	1,000	1,000

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052.99	Line Total	-----	Net Amount	2,000	2,000
053	Sundries		Total	2,000	2,000
053.01	Sundries	UNDP	Net Amount	9,308	9,308
			Total	9,308	9,308
053.02	Miscellaneous	UNDP	Net Amount	2,724	2,724
			Total	2,724	2,724
053.99	Line Total	-----	Net Amount	12,032	12,032
			Total	12,032	12,032
059	MISCELLANEOUS TOTAL	-----	Net Amount	14,032	14,032
			Total	14,032	14,032
090	EXECUTION FEE				
094	NGO Execution Fee				
094.01	NGO execution fee	UNDP	Net Amount	10,000	10,000
			Total	10,000	10,000
094.99	Line Total	-----	Net Amount	10,000	10,000
			Total	10,000	10,000
099	BUDGET TOTAL	-----	Net Amount	404,032	404,032
			W/M	38	38
			Total	404,032	404,032

United Nations Development Programme

TIM/03/M27 - Parliamentary Project

Budget

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1

Executing Agency: UNDP - Direct Execution

Sbln	Donor	Funding	Total	2003
103				
103.01	ITA	ITA	Net Contrib. CO Adm. % CO Adm. Total	304,032 3,00 9,121 313,153
103.99			Net Contrib. CO Adm. % CO Adm. Total	304,032 3,00 9,121 313,153
109	C/S Total	-----	Net Contrib. CO Adm. % CO Adm. Total	304,032 3,00 9,121 313,153
999			Net Contrib. Total	100,000 100,000

1. SAMPLE TERMS OF REFERENCE

Project Manager

Duty Station:

Dili, East Timor

Duration:

24 months.

Qualifications:

The Project Manager must have at least 5 years professional experience and technical expertise in parliamentary development/legislative assistance. Practical experience in legislative service, along with work experience in continental legislative models are assets. Experience in project management, including design and monitoring would be a distinct advantage. Excellent written and spoken Portuguese and English are prerequisites, and Bahasa/Tetun would be assets.

Scope of Work

The Project Manager will be expected to perform the following tasks:

1. In close collaboration with the National Project Director and the internal management mechanism under the project, oversee implementation of the project over 2 years.
2. Develop detailed six-month project workplans reflecting scope of activities, timing, and sequencing.
3. Liaise and provide secretariat support to the internal management mechanism for the project and other donor-supported parliamentary assistance projects to ensure complementarity of efforts.
4. Preparation of monitoring and evaluation tools for all project components throughout the period of project implementation.
5. Orientation and guidance to the National Project Director on technical cooperation methodologies, project execution arrangements, financial and administrative procedures, project disbursement, and problem-solving and reorientation of project objectives and activities as required.
6. Preparation of semi-annual monitoring and evaluation reports, including a summary of the findings, conclusions and recommendations, and a plan of action for making any adjustments to the program to correct any short-comings encountered.

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7. Design, organize and conduct of all analyses related to technical assistance and training activities, including the preparation of terms of reference and recruitment of national and international experts.
8. Support the coordination of Parliamentary support activities with ongoing UNDP governance initiatives.
9. Provide technical advice on the development of activities in support of the legislative process, oversight, and opening up the National Parliament and better connecting Deputies and the people of East Timor.
10. In collaboration with representatives from the Council of Ministers, the National Parliament, and the Secretary of State for Parliamentary Affairs, identify appropriate mechanisms and communication channels to improve the interface between the executive and legislative branches. Review the information flows between the Parliament and the Executive Branch and make recommendations on opportunities for increasing the dialogue between the two branches.
11. Oversee the preparations and facilitate yearly roundtables to set the strategic objectives and direction for the development of the National Parliament.
12. Assist in the preparation of the Parliamentary budget.
13. Oversee the preparations and dissemination of information, education, and communications materials on behalf of the National Parliament.
14. Supervise the administrative and financial assistants to the project.

NATIONAL PROJECT OFFICER

Duty Station:

Dili, East Timor

Duration:

24 months

Description

Under the guidance and supervision of the UNDP Project Manager, the incumbent must provide technical and managerial skills necessary to successfully assist in the management of the Project on “Strengthening Parliamentary Democracy in East Timor”.

Through the project, institutional support, equipment support and capacity building of the Parliament in carrying out its core functions: oversight, representation and legislation will be provided. The incumbent is expected to assist in managing the project in a manner that is agreeable to the Parliament leadership, and which adheres to the stated objectives, outputs and deadlines of the agreed project document/work plan. It is envisaged that the National Project Officer will take over the management responsibility of the project within two years.

The incumbent will report to the Project Manager. Daily meetings and consultations are required and feedback sessions will be held periodically to review the performance of the staff against established work plan formulated at the beginning of his/her assignment.

Duties and responsibilities

Under the supervision of the Project Manager, the National Project Officer will assist implementing and monitoring project activities on a day-to-day basis including: implementation of the work plan, communication and coordination with various parties and provision of support to project partners and stakeholders. The detailed description of his/her duties and responsibilities are as follows:

- Facilitate the implementation of project activities in cooperation with all related parties as arranged by the project
- Facilitate the project planning process, both in general annual planning and in routine operational planning
- Assist in involving and sensitizing the various targeted groups within and related to the Parliament, to planned activities, in order to raise interest and sustainability of the project
- Provide assistance related to administrative-procedural matters to the Project Management so that it fulfills UNDP standards of operation
- Assist in building regional and national networks in the area of parliamentary reform and take initiatives for various dialogue programs
- Facilitate administrative and logistical support to consultants and missions

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- Develop various project reports as required
- Any other activity that may be required by the regular or exceptional functioning of the project

Qualifications

- East Timorese citizenship an asset
- University degree in political or social sciences, law or public administration
- Preferably 5 years of relevant work experience
- Work experience with the government directly or indirectly an asset.
- Excellent oral and written Portuguese, Tetum and English required
- Knowledge of Bahasa Indonesia an added advantage
- Sound judgment, good analytical skills as well as professionalism and political maturity
- Ability to organize work efficiently and deal with a heavy workload
- Demonstrated ability to work in a mutually supportive team approach
- Proficiency in commonly used computer applications

Parliamentary Human Resources Advisor

Duty Station: Dili, East Timor
Duration: 6 months

Qualifications

Degree/diploma in Human Resource Management, accompanied by a minimum of five years' experience working in a parliamentary human resource function. Working knowledge of Portuguese, Bahasa or Tetun is desirable.* Significant experience in human resource planning and training development must be demonstrated.

* Full-time professional interpretation/translation will be required to fulfill the terms of reference.

Background

On May 20, 2002, East Timor became the first new nation of the 21st century, following the August 30, 1999 referendum in which 78% of the population voted for separation from Indonesian control and nearly three years under the United Nations Transitional Administration. The adoption of the new Constitution in March 2002, the transformation of the Constituent Assembly elected to draft the Constitution into the National Parliament and the conduct of Presidential elections have completed a remarkable political transition in just three short years.

Few nations have been faced with the formidable challenges now confronting the new state. Governing structures, the legislative framework, regulations, practices and procedures have all had to be developed and are still evolving. Centuries of Portuguese colonial occupation and a nearly a quarter of a century of rule by Indonesia have left East Timor with very limited human resource capacity. During the Indonesian period, for example, most senior bureaucratic posts were held by non-Timorese.

The current 88-member National Parliament is supported by a Secretariat, headed by a newly-appointed Director and Deputy Director. The Secretariat was established in September 2001 as an administrative service to the Constituent Assembly. Most of the personnel were recruited for the Constituent Assembly and have been retained in the Secretariat. The staff have therefore had no previous experience working for a legislative body.

The organic law of the National Parliament was approved on June 3, 2002, creating four organizational units comprised of a total of 37 staff: (1) the Parliamentary Support Unit; (2) the Committees Support Unit; (3) Administration and Property Unit; and (4) Public Relations, Audio-Visual and Documentation Unit. The Director is appointed by the Speaker, 28 staff members are recruited by public competition and have permanent

contracts. The remaining 7 staff members (drivers and cleaners) are on short-term contracts.

The current staff profile has not been updated since the beginning of 2002, but approximately 70% of the Secretariat personnel are between the ages of 20 and 40, with 70% male employees and 30% female. They also have wide-ranging linguistic skills among the four languages in use in East Timor, namely Portuguese and Tetun (the official languages) and Bahasa and English (additional working languages).

UNDP assisted the Constituent Assembly through the provision of a short-term Parliamentary Administration Consultant and a Parliamentary Training Consultant. Some profiles of the staffing structure and capacity were prepared under these consultancies, along with advisory and technical assistance, particularly in the delivery of basic training to approximately 22 of the staff of the Constituent Assembly. Seminars were held on the Roles and Functions of a Parliament, Committee Work, Plenary Work, and Basic Computer Literacy. Now that the National Parliament is fully operational, the Director wishes to put in place a comprehensive human resource management plan, including policies, procedures, and training.

Scope of Work

Working alongside the Director and Deputy Director of the Secretariat and demonstrating participatory, inclusive and team-oriented methodologies, the Parliamentary Human Resources Advisor will undertake the following:

1. A functional review and baseline assessment of the current skill levels and capacity in the four organizational units, with an emphasis on determining training requirements in skills such as:
 - Strategic Planning
 - Budgeting
 - Human resource Planning and Management
 - Occupational Health and Safety
 - Supervision of personnel and team-building
 - Office management and administration
 - Research and analysis
 - Financial management and accounting
 - Computer/IT
 - Information management (including library archiving/acquisition/control)
 - Inventory control
 - Procurement
 - Equipment Maintenance
 - Languages

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2. Review the current organizational divisions and delineation of functions to determine their appropriateness given the number of personnel. Currently, many of the technical and administrative support staff serve both the Plenary and Committee Support Units.
3. Review and revisions as necessary of job descriptions and salary and remuneration scales within the targets set by the Governance and Public Sector Management (GPSM) Strategic Framework and the approved budget of the National Parliament for 2002-03 and projected budget for 2003-04.
4. Preparation of human resource policies and staff rules/regulations reflecting the unique working conditions within parliamentary settings, including but not limited to:
 - Recruitment and selection
 - Merit-based Performance standards
 - Contractual arrangements
 - Benefits/Entitlements
 - Career Development
 - Training
5. Develop a process, whether through a regular needs survey, a management working group, focus groups or some other methodology, to establish a relationship between the operational planning conducted by the Secretariat and the demands emerging from the work of Deputies. The process should be instituted as a regular (twice-yearly perhaps) exercise to allow the Secretariat to set service delivery targets with input from Deputies and to enable the Secretariat management to adjust human resource and training strategies and targets.
6. The design of a three-to-five year human resource plan for the Secretariat, including projected staffing requirements, training needs, budgetary allocations and the identification of service delivery targets.
7. One year training plan for all Secretariat staff, including:
 - Options for induction, functional, and focused training delivery
 - Recommended modalities, including courses, internships, study tours, long-term training, etc.
 - Identification of training providers, including East Timorese and regional options, as well as international or parliamentary institutions.
8. Design training evaluation process and skills benchmarking to enable the Secretariat to prepare training plans for years two through five of the human resource plan.
9. Coaching/mentoring support to the Director and Deputy Director of the Secretariat in human resource planning and management strategies and skills with particular emphasis on team-building, communications and parliamentary ethics and conduct.

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10. Provision of knowledge-sharing opportunities with staff at all levels through discussion groups, seminars, and other training activities on priority topics/areas of interest.
11. Detailed reporting on the activities conducted under each of the above advisory/technical support interventions to serve as a foundation for a human resource manual/standard operating procedures.

Preparatory Reading

Capacity Development for Governance and Public Sector Management, Programme Overview, Appendix and Documents, August 2001
Review/Needs Assessment Mission Report, April 2002, IPU
Organic Law of the Parliament

Budget Expert

Duty Station:

Dili, East Timor

Duration of Assignment:

12 months

Qualifications:

At least 8 year's professional experience working as an economist, with a specialization in macroeconomics and expertise in the preparation of national budgets. The candidate should have practical working experience advising senior government officials and/or members of parliament. Fluency in Portuguese and English is essential; Bahasa/Tetun would be distinct advantages.

Scope of Work:

In collaboration with the National Project Director, Project Manager, and the Conference of Parliamentary Benches, the expert would provide:

1. Macroeconomic and budget analysis expertise to the National Parliament and specifically the Commission on the Economy and Finance.
2. Oversight of and support to the Inter-Parliamentary Union workshop for all Deputies and Secretariat technical staff on:
 - The respective roles of the Executive and the National Parliament in the budget process
 - Oversight and audit responsibilities of the National Parliament
 - The budget formulation process and potential entry points for the National Parliament
 - Techniques for review and analysis of the budget
 - Gender implications of the budget process, with comparative examples
3. Technical advisory services for macro-economic policies and budgetary implications
4. Technical advisory services to review and analyze the budget document, including gender dimensions.
5. Assistance to identify independent sources of information and mechanisms to both scrutinize and monitor the preparation and implementation of the budget.
6. Support for the development of mechanisms and processes to both secure public inputs to the budget process and to publicize key elements of the budget to the population.
7. Transfer of basic economic analyses models and skills to Secretariat technical staff.

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8. Development of basic training programme for Secretariat technical staff to improve their budget analysis skills.
9. Recommendations for the potential and prerequisites for the creation of a specialized budget analysis unit to support the Commission.

2. TERMS OF REFERENCE FOR PROJECT STEERING COMMITTEE (PSC) COMPOSED BY

UNDP AND PARLIAMENT MODERNIZATION COMMITTEE

A. Members of the Committee

- Representatives from different party benches
- Director of the Parliament Secretariat
- 1 member of the Board of the Parliament (ideally the Speaker)
- UNDP (other donors could be invited on specific occasions)

B. Activities

- Study, analyze and implement legislative assistance programs proposed by donors
- Coordinate and oversee legislative support programs approved by the Parliament
- Inform Deputies and staff on the status of technical assistance programs
- Submit monthly reports to the Speaker of the Parliament on committee activities

C. Methodology

- The committee will meet twice a month and any other time if deemed necessary
- The committee can nominate a sub-committee if deemed necessary for the preparation of documents to be studied/approved by the Committee
- The Parliament Secretariat will act as secretary of the committee as well as executor of projects and committee decisions
- The Committee should prepare minutes of meetings

Recommendations

It is advisable that the committee be composed of Deputies who understand and show a commitment to strengthening the Parliament.

3. PROPOSED WORKPLAN MARCH 2003-FEBRUARY 2004

C. ACTIVITY	IMPLEMENTING AGENCY	March	April	May	June	July	Augt	Sept	Octr	Novr	Decr	Janry	Feby
Establishment of Project Management team	UNDP												
Establishment of Project Management structure	UNDP												
Establishment of donor coordination forum	UNDP												
Recruitment of translator	UNDP												
Roundtable to define Parliament Strategic Objectives 2003-04	UNDP												
Technical support for bill drafting and bill analysis for committees through short-term advisory services	UNDP												

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C. ACTIVITY	IMPLEMENTING AGENCY	March	April	May	June	July	Augt	Sept	Oct	Nov	Dec	Janry	Feby
Production of a Directory of Experts that identify local external research sources and longer-term technical expertise for committees and plenary	UNDP												
Seminar on Budget Analysis	IPU												
b. Budget Expert for 3 months	UNDP												
Leadership workshop for women deputies	IPU												
4 weeks International consultant: develop leadership roles of women deputies	IPU												
Creation of a "gender" section in NP Library	IPU												
Workshop to identify /strengthen information flow between Parliament, Council of Ministries, Secretary of State for Parliamentary Affairs and Party Benches:	UNDP												
Maintenance service of IT equipment and provision of access to internet	UNDP												

C. ACTIVITY	IMPLEMENTING AGENCY	March	April	May	June	July	Augt	Sept	Octr	Novr	Decr	Janry	Feby
Workshop to increase deputies and staff understanding of NP oversight functions	UNDP												
Recruitment of Architect to design space for Committees, Party Benches and Library	UNDP												
Human Resources advisor for 2-3 months	UNDP												
Development of a one year training plan/implement	UNDP												
Budget expert to support preparation of Parliamentary budget	UNDP												
Media expert to assist with design of Parliament press relations strategy and train staff													
Weekly publication of committees and plenary agenda/activities	UNDP												
Deputies visiting districts to disseminate Constitution booklets, inform about role of NP and listen to people's petitions	UNDP/NDI												

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C. ACTIVITY	IMPLEMENTING AGENCY	March	April	May	June	July	Augt	Sept	Octr	Novr	Decr	Janry	Feby
c. Assistance with organization of public hearings on key pieces of legislation	UNDP												
Assessment of current practices and production of recommendations for review of people's petitions	UNDP												
Support for Parliamentary exchanges/ study visits	UNDP												
Set up of International relations/ Protocol Unit and training of staff	IPU												
Workshop for Deputies on Parliamentary International relations and protocol	IPU												
Production of Manual on Protocol rules	IPU												

4. STRENGTHENING PARLIAMENTARY DEMOCRACY IN TIMOR-LESTE
TIM/ 027/MT/34

PROJECT RESULTS AND RESOURCES FRAMEWORK
ANNUAL INPUT-OUTPUT BUDGET

ANNUAL OUTPUT TARGETS (1)

- Enhanced awareness of Deputies about their constitutional functions
- Directory of in-country technical advisory services and external research sources produced
- Manual for committees prepared
- Internet access provided

WORKPLAN FOR YEAR 2003-feb 2004

ACTIVITY DESCRIPTION		INPUTS DESCRIPTION	BUDGET LINE	BUDGET
1.1 Capacity building of Committee Members in committee work management, bill analysis and bill drafting.		International consultant	11.06	10,000
		Short-term advisors	11.06	10,000
		Travel costs	16.01	10,000
		Material development	21.04	1,000
			21.01	2,000
1.2 Technical support to develop a long-term mechanism to access in-country expertise and external research and information sources for committees, plenary and party benches		Project Officer	17.02	
		Financial support for directory	21.04	1,000
			21.01	1,000
1.3 Assistance to develop mechanisms to strengthen information flow and communication between Parliament, Council of Ministers, Secretary of State for Parliamentary Affairs and Party Benches		Project Manager	11.01	
		Workshop	32.01	1,000
		Production of materials	21.04	500
			21.01	500

ACTIVITY DESCRIPTION		INPUTS DESCRIPTION	BUDGET LINE	BUDGET
1.4 Development of program of assistance to support women deputies to develop leadership roles and advocacy and networking in support of gender-sensitive policies and programmes		Implementation by IPU 2003	21.05	16,500
1.5 Support for parliamentary exchanges and comparative experiences in other parliamentary settings		Financial and logistical support for travel	32.02 32.03	25,000 15,000
1.6 Support to improve library facilities including parliamentary acquisitions, collection maintenance and archiving		International consultant Travel costs Purchase of books IT equipment	11.05 16.01 45.01 45.02	30,000 5,000 2,000 5,000
1.7 Support to improve Information Technology (IT) facilities including definition of IT plan, IT infrastructure requirements, up-grading internet and intranet capabilities and maintenance requirements		International consultant Travel costs IT equipment Internet fees and equipment maintenance	11.07 16.01 45.02 21.05	30,000 5,000 5,000 16,000
1.8 Improvements to working space for Deputies, Committees and Party Benches		1 Architect Travel costs Materials	11.04 16.01 21.04	20,000 5,000 2,000
Total for output 1.1				218,500

ANNUAL OUTPUT TARGETS (2)

- Raised Deputies awareness about the mechanisms at the disposal of the Parliament to conduct oversight
- Manual on oversight function
- Raised Deputies awareness on the structure and analysis of the national state budget

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET
2.1 Assistance for systematic development and implementation of oversight mechanisms as established in Parliament Rules of Procedure	International consultant	11.06	10,000
	Travel costs	16.01	5,000
	Material development	21.01	2,000
		21.02	1,000
2.2 Macroeconomic and budget analysis expertise for Economic Affairs Committee to both scrutinize and monitor preparation and execution of state budget	International expert	11.02	30,000
	Travel costs	16.01	5,000
	Material development	21.04	1,500
		21.01	2,500
Total for output 2			47,000

ANNUAL OUTPUT TARGETS (3)

- Raised awareness among three selected districts about the work of the Parliament
- Increased circulation of information on plenary and committee activities within Parliament, Government and the public
- Recommendations produced to improve petitions review process

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET
3.1 Technical support for press and public relations unit of the Secretariat to better manage information, communications and civic education efforts of the Parliament	International consultant	11.08	30,000
	Workshop	32.01	2,000
	Equipment	45.02	3,000
	Preparation of information materials	21.04	2,000
3.2 Support for dissemination of information on the functions and work developed by the Parliament	Implementation by NDI	21.02	50,000
3.3 Support to implement process for consideration of Petitions as established in Constitution and Rules of Procedure	Workshop	32.01	1,000
	Production of education	21.04	2,000

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET
3.4 Assistance to identify and develop mechanisms to allow for public commentary and inputs on draft legislation including strengthening organization of public hearings and consultations	materials Partly implemented by NDI International consultant Logistical support	21.02 11.06	
Total for output 3			90,000

ANNUAL OUTPUT TARGETS (4)

- Job descriptions developed for all Secretariat posts
- 1-year training plan for staff developed and implementation began
- Parliament Donors Forum established

ACTIVITY DESCRIPTION	INPUTS DESCRIPTION	BUDGET LINE	BUDGET
4.1 Human resources advisory support to Director of Secretariat to define the immediate and medium-term capacity development priorities for Parliament (training plans)	International advisor Financial support for training programs Workshops	11.03 33.01 32.01	40,000 15,000 2,000
4.2 Assistance in preparation of human resources policies and staff regulations	International advisor	11.03	
4.3 Assistance for development of framework for international relations and protocol functions of Parliament Secretariat	Implementation by IPU	21.06	22,000
4.4 Assistance and capacity building of staff for preparation of parliament budget	International advisor On-the-job-training	11.02	

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ACTIVITY DESCRIPTION		INPUTS DESCRIPTION	BUDGET LINE	BUDGET
4.5 Support to Secretariat for coordination of parliament donors' assistance and identifying and mobilizing potential resources		Technical and logistical support	21.04	300
Total for output 4				79,300

TOTAL

USD 434,800

5. MATRIX OF TECHNICAL ASSISTANCE TO THE NATIONAL PARLIAMENT OF TIMOR-LESTE PARLIAMENT DONORS FORUM

AREAS OF SUPPORT	AGENCY	ACTIVITIES	TIMEFRAME	REMARKS
Deputies, Committees and Plenary	UNDP	<ul style="list-style-type: none"> Legal advisory services through short-term experts Technical advisory services for legal research and analysis Macroeconomic and budget analysis expertise Support to women deputies IT and Library support Improvements to working space Support to strengthen relations with Government bodies 	2003-2006	
	Portugal	<ul style="list-style-type: none"> Currently 2 legal advisors and 1 management/accounts advisor 		
	NDI	<ul style="list-style-type: none"> Technical support to Committee B: scrutiny and oversight roles in security sector 	2003	Awaiting further information on assistance
	USF-TAF	<ul style="list-style-type: none"> Legal analysis and legal drafting support to committees 	2003-2004	
	AUSAID/ ETCDF	<ul style="list-style-type: none"> Legal analysis support through briefing materials on electoral legislation 	Feb 2003- June 2003	
	IPU/AUSTRALIA			
	UNMISSET	<ul style="list-style-type: none"> 1 legal advisor 		

AREAS OF SUPPORT	AGENCY	ACTIVITIES	TIMEFRAME	REMARKS
Parliament Secretariat	UNDP	<ul style="list-style-type: none"> Human resources advisory support for Director of Secretariat Assistance w preparation of parliament budget Training programs for staff 	2003-2006	
	Portugal	<ul style="list-style-type: none"> Support in the areas of management, assets and human resources 		Ibidem
	TAF/USAID	<ul style="list-style-type: none"> 1 International advisor (200 development posts) 		
Political Parties and Party Benches	IRI	<ul style="list-style-type: none"> Political parties training in party structures, campaign strategy, fundraising, media relations, internal party democracy Governance program to increase MPs understanding of parliament rules and to forge connections with other parties and civil society Electorate research and analysis program Women's parliamentary lunches 	Oct 2002- Sep 2004	
	UNDP	<ul style="list-style-type: none"> Working space for party benches Legal analysis and research support for party benches 	2003-2006	
Media and constituent relations	UNDP	<ul style="list-style-type: none"> Reorientation of press/public relations of Secretariat (advisory services, training, dissemination of information) Assistance w organization of 	2003-2006	

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AREAS OF SUPPORT	AGENCY	ACTIVITIES	TIMEFRAME	REMARKS
		<ul style="list-style-type: none"> committee public hearings and district consultations Support to implement Petitions process 		
Inter-parliamentary relations	<p>IRI</p> <p>UNDP</p>	<ul style="list-style-type: none"> *See support to political parties Support for Parliamentary exchanges/study tours Framework for Secretariat Protocol Unit 	2003-2006	