

**IV. Results and Resources Framework**

Expected Outputs And baseline, indicators including annual targets	Planned Activities List activity results and associated actions	Timeframe					Responsible Party	Planned Budget		
		2011	2012	2013	2014	2015		Funding Source	Budget Description	Amount (USD)
<p><b>Output 1:</b> Institutional capacities of parliamentary administration to provide non-partisan and professional expertise strengthened.</p> <p><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>- Limited human resources capacity (both technical and administrative);</li> <li>- Limited documentation of finance, procurement and asset management procedures;</li> <li>- Limited planning and budgeting capacities;</li> <li>- Committees are the only Parliament body that produces annual plans, but their capacity to execute, report and monitor is limited.</li> </ul> <p><b>Targets:</b></p> <ul style="list-style-type: none"> <li>- Members of the Council of Administration and Secretariat leadership have better understanding of their management role and respond satisfactorily to their mandate.</li> <li>- Parliament staff are capable of providing assistance to MPs in preparing strategic plans and annual activity plans as well as to develop</li> </ul>	<p><b>Activity Result 1.1:</b> Planning processes of the Parliament Administration improved.</p> <p><b>Activity Actions:</b></p> <ul style="list-style-type: none"> <li>- Technical assistance to the Council of Administration and regular advisory support to the Secretary-General;</li> <li>- Capacity development of members of the Council of Administration and Secretariat leadership on parliamentary administration and management of parliamentary service issues;</li> <li>- Develop training and learning materials to improve understanding among staff members of Parliamentary Service and of Values and Code of Conduct of Parliamentary Service</li> <li>- Design and conduct training programmes for Secretariat staff and leadership on project cycle management and results-based management;</li> <li>- Support development of procedures and processes for preparing and monitoring implementation of strategic plans, annual action plans and budgets for the Secretariat and the Committees;</li> <li>- Orientation and mentoring of Secretariat staff in understanding and practicing work planning, monitoring and reporting procedures;</li> <li>- Support capacity development of Secretariat Staff to assist the Committees in preparing and monitoring their annual work plans and related budgets.</li> </ul> <p><b>Activity Result 1.2:</b> Secretariat's Administrative procedures updated and implemented.</p> <p><b>Activity action:</b></p> <ul style="list-style-type: none"> <li>- Support establishment of rules and procedures</li> </ul>		X	X	X		UNDP	EU	330,000	230,670
			X	X	X				3,000	2,097
			X	X	X				8,100	5,662
			X	X	X				9,000	6,291
			X	X	X				9,000	6,291
			X	X	X				12,000	8,388
			X	X	X				54,000	37,746
			X	X	X				3,000	2,097



Expected Outputs And baseline, indicators including annual targets	Planned Activities List activity results and associated actions	Timeframe				Responsible Party	Planned Budget				
		2011	2012	2013	2014		2015	Funding Source	Budget Description	Amount (USD)	Amount (EUR)
<p>Secretariat own annual plan.</p> <ul style="list-style-type: none"> <li>- Parliament equipped with appropriate administrative procedures conducive to an effective and standardized document production and tracking of information and filling.</li> <li>- Communication and reporting lines between the several layers of Secretariat hierarchy are clear and consistent with the Secretariat organization.</li> <li>- Adequate management tools and procedures, and staff capability will be in place and under implementation</li> </ul> <p>Indicators:</p> <ul style="list-style-type: none"> <li>- Number and quality of advice or material given on request of a MP in time to be used for the purpose for which it was required;</li> <li>- Number of training conducted and learning material produced</li> <li>- Number of National Staff completing skill training courses who say they are using their new knowledge and skills on the job and can give examples</li> <li>- Strategic Planning Procedures drafted, adopted and implemented effectively</li> </ul>	<p>for internal communication and reporting;</p> <ul style="list-style-type: none"> <li>- Manual on administrative procedures updated and distributed to all staff;</li> <li>- Training and mentoring of staff in understanding and applying internal procedures manual;</li> </ul>	X	X					Printing cost	10,000	6,990	
	<p>Activity Result 1.3: Procurement and asset management system enhanced and operational.</p> <p>Activity actions:</p> <ul style="list-style-type: none"> <li>- Support installation of inventory software and warehouse management software;</li> <li>- Training and mentoring of the Secretariat staff in inventory management and warehousing;</li> <li>- Support the Council of Administration in updating the procurement procedures of the National Parliament;</li> <li>- Parliament's procurement guidelines and manual prepared and copies provided to all staff;</li> <li>- Training and mentoring of Secretariat staff in applying and complying with internal procurement procedures;</li> </ul>	X	X				UNDP	Management Consultant (same as per 1.2)	0	0	
	<p>Activity result 1.4: Budgeting processes of Parliament Secretariat improved.</p> <p>Activity actions:</p> <ul style="list-style-type: none"> <li>- Develop/review budgeting and financial management system, procedures, templates of the Secretariat;</li> <li>- Support production of learning materials to enhance skills development and job performance of Secretariat staff in budgeting processes</li> <li>- Train and develop professional skills of Secretariat staff in financial planning, management and reporting;</li> </ul>	X	X				UNDP	International Finance and Budget Specialist and Trainer (18 months)	198,000	138,402	
								Travel	3,000	2,097	
								Training cost	5,000	3,495	
								Printing materials	11,000	7,689	



Expected Outputs <i>And baseline, indicators including annual targets</i>	Planned Activities <i>List activity results and associated actions</i>	Timeframe				Responsible Party	Funding Source	Planned Budget		
		2011	2012	2013	2014			2015	Budget Description	Amount (USD)
<ul style="list-style-type: none"> <li>- Manual of administrative procedures updated, adhered to and effectively in place</li> <li>- Procurement for Parliament goods and services conducted effectively and according to applicable rules and procedures</li> <li>- Inventory software and warehouse management software installed and running;</li> <li>- Inventory conducted regularly and following the applicable rules and procedures</li> <li>- SOPs for financial management in place</li> </ul>	<ul style="list-style-type: none"> <li>- Support development of Standard Operations Procedures (SOP) for finance management</li> </ul>	X	X							
<b>Sub-Total</b>								<b>675,100</b>	<b>471,895</b>	
<p>Output 2: Legislators, national staff, civil servants and legal experts enabled to perform their functions</p> <p><i>Baseline:</i> Limited internal capacity of the National Parliament for initiating and drafting new legislation. Limited knowledge of Portuguese language and legal Tetum among national staff and MPs which, in turn, undermines the effectiveness of the legislative process.</p> <p><i>Targets:</i></p>	<p><i>Activity result 2.1:</i> Language skills among MPs and Secretariat Staff, particularly the national legal drafters enhanced</p> <p><b>Activity actions:</b></p> <ul style="list-style-type: none"> <li>- Undertake a Portuguese language assessment of MPs and Secretariat staff</li> <li>- Develop and implement a comprehensive Portuguese language training programme tailored to meet the needs of MPs and Secretariat staff, particularly the national legal drafters.</li> <li>- Support development and conduct of a training programme to strengthen language skills and translation &amp; interpretation techniques of translators working for the National Parliament</li> <li>- Develop a glossary of legal and parliamentary terminology in Tetum and Portuguese for the use</li> </ul>					EU	One Portuguese language teachers (36 months)	216,000	150,984	
		X	X	X	X			Travel	3,000	2,097
								Printing glossary and materials	12,000	8,288
								Translation and Interpretation trainer – also developing glossary (1 year)	72,000	50,328



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



Expected Outputs And baseline, indicators including annual targets	Planned Activities List activity results and associated actions	Timeframe				Responsible Party	Planned Budget			
		2011	2012	2013	2014		2015	Funding Source	Budget Description	Amount (USD)
<p>of the Parliament and will be accessible via website.</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>-Number of legislations initiated and drafted by the parliament;</li> <li>-Number of staff and MPs attending Portuguese language classes, acquiring competence level to work in Portuguese;</li> <li>-Number of sessions transcribed and published (in a given unit of time)</li> <li>-Reduction/increase in time lag between the session and the transcription</li> <li>-Improvements in the structure, form and timeliness of committee reports</li> <li>-Electronic information management system in place</li> </ul> <p><b>Sub-Total</b></p>	<p><i>Activity result 2.3:</i> Pilot transcription system developed and implemented</p> <p><b>Activity actions:</b></p> <ul style="list-style-type: none"> <li>-Conduct assessment and recommend the establishment of a pilot transcription service (management, operations, staff, software and equipment)</li> <li>-Acquire transcription equipments and software;</li> <li>-Design and implement on-the-job training programme for staff of transcription services</li> <li>-Support pilot transcription of the Constituency Assembly and 1<sup>st</sup> and 2<sup>nd</sup> Parliaments;</li> </ul> <p><i>Activity Result 2.4:</i> Information management services for Parliament strengthened</p> <p><b>Activity actions:</b></p> <ul style="list-style-type: none"> <li>- Enhance range of books and periodicals, publications</li> <li>- Support the establishment of an electronic parliamentary information management system</li> </ul>		X	X	X	X	EU	Transcription specialist (9 months) Software and equipments Sub-contract services for transcription	81,000 10,000 150,000	56,619 6,990 104,850
						UNDP		Procurement of publications Information Management Specialist/Consultant for electronic IMS (3 months)	30,000 24,000	20,970 16,776
									<b>2,729,500</b>	<b>1,907,921</b>
<p><b>Output 3:</b> The oversight capacity of the National Parliament is reinforced by improving internal capabilities, contributing to the development of the external institutional and legal environment and mobilizing greater civil society inputs in the Parliament's work.</p> <p><b>Baseline:</b> Limited capacity and expertise</p>	<p><i>Activity Result 3.1:</i> Operationalization of the Supreme Audit Court supported</p> <p><b>Activity actions:</b></p> <ul style="list-style-type: none"> <li>- Organize workshops/technical briefings to raise MPs awareness on the role and mandate of the Supreme Audit Court and its relationship with the National Parliament</li> <li>-Legal assistance to MPs before and during the debate of the Audit Court bill</li> </ul> <p><i>Activity Result 3.2:</i> Improved mechanisms and capacities for Parliamentary oversight.</p>		X				EU	Short term consultants (4 person months) Workshop costs Printing materials	36,000 10,000 9,000	25,164 6,990 6,291
						UNDP		Parliamentary Oversight Adviser (6	54,000	37,746



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





Expected Outcomes And baseline, indicators including annual targets	Planned Activities List activity results and associated actions	Timeframe					Responsible Party	Funding Source	Planned Budget		
		2011	2012	2013	2014	2015			Budget Description	Amount (USD)	Amount (EUR)
<p>- Limited exposure of national Secretariat staff and MPs to other Lusophone and Pacific region National Parliaments</p> <p>- Inadequate protocols and guidelines for diplomatic/study visits</p> <p><b>Targets:</b></p> <ul style="list-style-type: none"> <li>- Parliament to have a well organised and functional Protocol Division, established protocol rules and guidelines and professional staff trained and mentored on their job requirements.</li> <li>- Selection of MPs to participate in international visits and meetings are based on pre-established criteria and requirements with the view of taking the most advantage in promoting the integration and participation of Timor-Leste's Parliament as an active member of the international community.</li> <li>- President of the Parliament has a clear set of criteria and requirements to decide on requests from Committees and MPs Caucuses for study visits;</li> <li>- Ties and exchanges with parliament members of the</li> </ul>	<p>Manual and SOPs</p> <ul style="list-style-type: none"> <li>- Train Secretariat staff and MPs on the Manual</li> <li>- Support establishment of clearer protocols for selection of MPs for diplomacy and of the guidelines for study visits</li> <li>- Support the development and dissemination of the Parliament's Protocol Manual</li> </ul>	X	X	X	X			Overseas training to Pt for 2 Secretariat staff: DSA x 2 per. x 15 days Travel x 2	9,000 6,000	6,291 4,194	
				X					Senior Parliamentary Administration Advisor (foreseen in activity 1.1)	0	0
		<p><b>Activity Result 4.2:</b> International exchange and knowledge events attended by the GOPAC's National Chapter</p> <p><b>Activity actions:</b></p> <ul style="list-style-type: none"> <li>- Support GOPAC's National Chapter participation in international and regional events</li> </ul>					UNDP	EU	Study tour: DSA 5 per. x 7 days	10,500	7,340
			X						Travel x 5 per.	10,000	6,990
		<p><b>Activity Result 4.3:</b> Regional and international fora attended by women MPs' caucus</p> <p><b>Activity actions:</b></p> <ul style="list-style-type: none"> <li>- Support organization of 2 study tours of GRC and GMPTL members so as to exchange best-practices in the area of gender mainstreaming into legislative processes</li> <li>- Support partnerships and coordination mechanisms with government ministries, civil society and academic institutions on issues related to gender equality</li> <li>- Assist GMPTL and Parliamentary Committee with gender portfolio in promoting dialogue with the executive in view to contribute inputs into Timor-Leste reports to UN bodies and joint attendance of UN international meetings</li> </ul>			X	X		EU	2 Study tours: DSA 4 per. x 7 days Travel x 4 per.	8,400 12,000	5,872 8,388
					X				DSA 4 pers. x 7 days	8,400	5,872
					X				Travel x 4 per.	12,000	8,388
					X				Printing costs	10,000	6,990
					X				Training costs	20,000	13,980
		<p><b>Activity Result 4.4:</b> Support strengthening of parliamentary relations with ACPLP</p> <p><b>Activity actions:</b></p>					UNDP	EU	Workshop costs (equipment and logistic support)	20,000	13,980



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



## V. Management and Implementation Arrangements

### Management Arrangements, Organisation set-up and Responsibilities

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

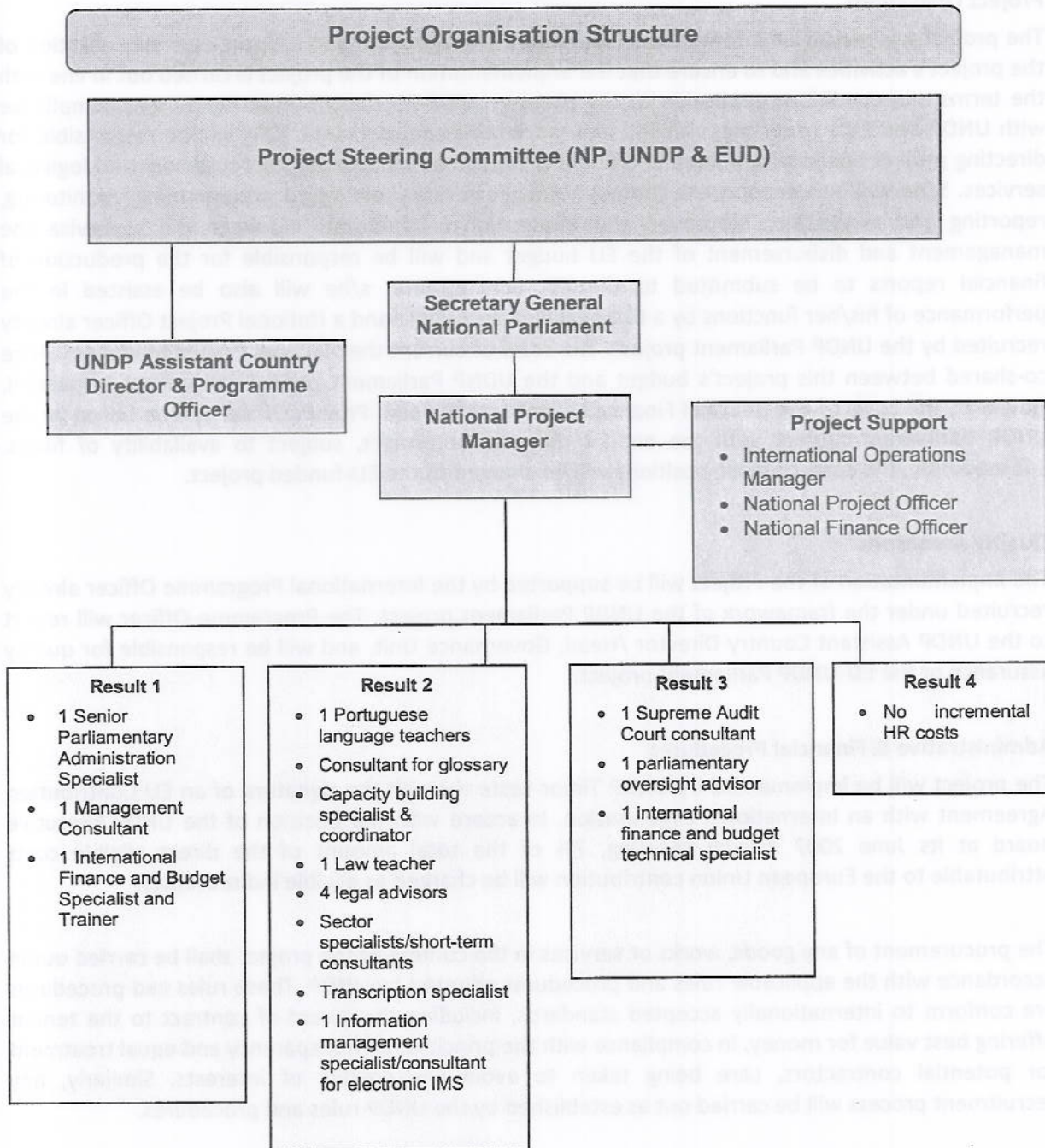
#### Project management

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

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

The Project Organigram is as follows:







### **Project Operations**

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

### **Quality Assurance**

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

### **Administrative & Financial Procedures**

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

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

### **Location**

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

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



## VI. Reporting, Monitoring and Evaluation

### Reporting

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

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

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

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

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

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

### Monitoring

The following monitoring actions will be undertaken:

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



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

## Evaluation

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

## VII. Assumption, Risks and Mitigation measures

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

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



## VIII. Communication & EU Visibility Strategy

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

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

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

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

## IX. Sustainability

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

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

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

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

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



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

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