



*Empowered lives.  
Resilient nations.*

# JUSTICE SYSTEM PROGRAMME

## NORWAY FUNDS

**ANNUAL WORK**

**PLAN 2014\***

**(\*) Based on the 2008-2013  
Project Document**

## JUSTICE SYSTEM PROGRAMME ANNUAL WORK PLAN 2014

### EXPECTED EXPENDITURE OF NORWAY FUNDS

Outcome 1	Skills and competencies of the justice sector actors enhanced	\$ 326,392
Outcome 2	Formal justice system decentralized and capacities of all District Courts to administer justice and protect vulnerable groups strengthened	\$ 318,000
Outcome 3	Prosecution Service strengthened to ensure effective delivery of criminal justice	\$ 390,960
Outcome 4	Capacity of Corrections Services strengthened to uphold public safety and security and meet international minimum standards for the treatment of prisoners	\$ 56,000
Outcome 5	Enhanced access to justice for all, and improved public confidence in justice institutions	\$ 497,613
Outcome 6	Project Management of the Justice System Programme GMS	\$ 111,228
	<b>TOTAL</b>	<b><u>\$ 1,700,193</u></b>

## OUTCOME 1

### Skills and competencies of justice sector actors enhanced

Output	Planned Activities	Timeline				Inputs	Budget
		Q1	Q2	Q3	Q4		
<b>1.1. LTC fully institutionalized with effective management systems and appropriate resources for student and trainers</b>	1.1.1. Develop and maintain LTC website with information for potential applicants.	X	X	X	X	1 Natl. Data Entry Clerk /Moodle Administrative Assistant	\$1,800
<b>1.2. LTC curricula customized to requirements of different justice actors</b>	1.2.1. Support implementation of 2014 Pedagogical Plan.	X	X	X	X	2 Intl. LTC Lawyer Lecturer @\$2,500/m in 12 m	\$60,000
						1 Intl. Notary Lecturer @\$2,500/m in 12 m	\$30,000
						1 Int. Prosecutor Lecturer @2,500/m in 12 m	\$30,000
						1 Intl. LTC Judge Lecturer @\$3,660/m for 12 m	\$43,920
						2 Intl. language trainers in districts (estimated cost)	\$30,000

<b>1.3. National justice institutions have sufficient qualified human resources to deliver effective justice services</b>	1.3.1. Collaborate with all justice institutions to prepare a human resources plan as part of a plan to reduce international support in line functions at all justice institutions obtain approval from Council of Coordination.	X	X	X		2 Human Resources specialist to undertake HR assessment	\$100,000
						1 Intl. Curriculum developer/trainer short term (15 days @650/day); and training costs	\$15,000
	1.3.2. <i>Support Superior Councils to implement obligatory Continuous Professional Development for Judges, Prosecutors and Public Defenders.</i>		X	X	X	1 Intl. Expert Continuous Professional Development approx. (12 days @ \$650/d + DSA \$156/d + travel \$3,000)	\$12,672
						Cost of workshop	\$3,000
<b>TOTAL</b>							<b>326,392</b>

**OUTCOME 2**

**Formal justice system decentralized and capacities of all District Courts to administer justice and protect vulnerable groups strengthened**

Output	Planned Activities	Timeline				Inputs	Budget
		Q1	Q2	Q3	Q4		
<b>2.1. Justice institutions in the districts are strengthened and able to process all cases.</b>	2.1.1. Facilitate professional translation services	X	X	X	X	3 Natl. Courts Linguistics/ translators @\$300/m	\$10,800
<b>2.2. Increased capacity of staff in district courts and decentralized justice institutions to perform functions.</b>	2.2.1. Strengthen capacity and professional skills of Timorese judges.	X	X	X	X	5 Intl. Court Judges @\$3,660/m for 12 m 1 Intl. Liaison Advisor @\$7,000/m for 12 m and 1 Natl. Secretary for CoA @\$300/m for 12 m	\$219,600 \$87,600
<b>TOTAL</b>							<b>318,000</b>

**OUTCOME 3**

**Prosecution Service strengthened to ensure effective delivery of criminal justice**

Output	Planned Activities	Timeline				Inputs	Budget
		Q1	Q2	Q3	Q4		
<b>3.1. Prosecution Service capacitated to effectively prosecute and pursue criminal and civil complaints</b>	3.1.1. Strengthen capacity and professional skills of OPG through structured activities to build capacity	X	X	X	X	4 Intl. Prosecutors (3 Intl. Prosecutors @\$6,000/m & 1 Intl. Prosecutor @\$3,660 for 12 m)  2 Prosecutor Clerks @\$3,660/m for 12 m	\$259,920  \$87,840
	3.1.2. Facilitate professional translation services	X	X	X	X	12 Natl. OPG Linguistics/ translators @\$300/m	\$43,200
<b>TOTAL</b>							<b>390,960</b>

## OUTCOME 4

### Capacity of Corrections Services strengthened to uphold public safety and security and meet international minimum standards for the treatment of prisoners

Output	Planned Activities	Timeline				Inputs	Budget
		Q1	Q2	Q3	Q4		
<b>4.1. Corrections Service has strong institutional capacity to safeguard prisoners' rights</b>	4.1.1. Support MoJ to develop training for prison guards on relevant national laws, and international standards regarding prison services (including special trainings for treatment of juveniles, women, the mentally ill, and other vulnerable persons).	X	X	X		1 Social Reinsertion Advisor @\$7,000/m for 8 m (50%)	\$28,000
<b>4.2. Inmates have access to legal advice, and psychological and social support</b>	4.2.1. Support training of reinsertion officers, social workers, prison psychologists and prison lawyers.	X	X	X		1 Social Reinsertion Advisor @\$7,000/m for 8 m (50%)	\$28,000
<b>TOTAL</b>							<b>56,000</b>

## OUTCOME 5

### Enhanced access to justice for all, and improved public confidence in justice institutions

Output	Planned Activities	Timeline				Inputs	Budget
		Q1	Q2	Q3	Q4		
<b>5.1 Free legal advice available to all who need it.</b>	5.1.1 Strengthen capacity and professional skills of national Public Defenders through structured activities to build capacity.	X	X	X	X	2 Intl. Public Defender for 12 m	\$89,304
	5.1.2 Train and support legal service providers (PDO; NGO; and others).	X	X	X	X	Short term Advisers and trainers, 2 trainers @\$650/day + DSA \$156/day + Travel \$3000 for each	\$54,360
	5.1.3 Support MoJ to further develop the GoTL policy on legal aid, and the roles and responsibilities of PDs as per the Strategic Plan		X	X	X	1 Intl. Senior consultant @\$10,000/m for 8 m	\$80,000
	5.2.1 Support the implementation of MoJ and PDO outreach strategy	X	X	X	X	1 Intl. Communication Adviser \$8,000/m for 12 m and 1 Natl. Communication @\$1,300/m for 6 m  Cost of campaign - TV and radio programmes; brochures	\$104,385  \$50,000



<b>5.3 Increased awareness of the role and functioning of the formal justice sector.</b>	5.3.1 Outreach to communities especially on SGBV issues	X	X	X	X	Cost of outreach activities • in schools • at mobile justice • and local communities	\$80,000
<b>5.4 Key elements of the legal framework developed and implemented</b>	5.4.1 Support capacity of MoJ to draft and prepare legislation.	X	X	X	X	5 Natl. Legislative drafters.  Printing and Layout costs of guide lines	30,000  \$9,564
<b>TOTAL</b>							<b>497,613</b>

**OUTCOME 6**

**JSP MANAGEMENT**

Output	Planned Activities	Timeline				Budget
		Q1	Q2	Q3	Q4	
GMS						\$111,228
<b>TOTAL</b>						<b>111,228</b>

<b>TOTAL BUDGET:</b>	<b><u>\$1,700,193</u></b>
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