



PARLAMENTO NACIONAL
República Democrática de Timor-Leste



Empowered lives.
Resilient nations.

Annual Work Plan 2014

Strengthening Parliamentary Democracy in Timor-Leste

Programme Period:	2010 - 2014
Key Result Area (Strategic Plan):	Strengthening accountable and responsive governing institutions'
Award ID:	00014960
Project ID:	00078310
Start date:	1 January 2010
End Date:	31 December 2014
PAC Meeting Date:	14 October 2009
Management Arrangements:	Project Steering Committee

2014 AWP Budget:	USD 494,569
Total resources required (Revised Budget):	USD 10,671,000
Total resources allocated for 2014:	USD 494,569
• UNDP	
• Other:	
○ Donor	Norway US\$ 494,569
○ Donor	SIDA
○ Donor	Italy

Agreed by National Parliament of Timor-Leste:

Mateus Ximenes Belo
Secretary General

Signature

Date: 24.02.2014

Agreed by UNDP:

Noura Hamladji
Country Director, a.i.

Signature

Date: 20/03/2014

ANNUAL WORK PLAN 2014

Outputs/Indicators /Baseline/Target	Planned Activities	Timeframe				Planned Budget			
		Q1	Q2	Q3	Q4	Budget Description	US		
<p>Output 1. Parliament supported with legal expertise for scrutinizing, debating and amending bills, analysing and presenting policy implications, as well as initiating and drafting laws.</p> <p><i>Indicator :</i></p> <ul style="list-style-type: none"> - Percentage of bills accepted by Parliament analyzed for potential impact including social, economic perspective; - One national qualified economists recruited to Committee D; <p><i>Baseline:</i></p> <ul style="list-style-type: none"> - Limited internal capacity for initiating and drafting legislation and for effectively scrutinizing bills proposed by the government; - There is no qualified technical staff in the area of Economy and Development in the committee D. <p><i>Target:</i></p> <ul style="list-style-type: none"> - Number of bill, resolutions, amendments accepted by Parliament reflected socio-economic perspectives; -One independent economic analysis carried by national economists. 	<p>Activity 1.1 Legislation Reviews and Drafting</p> <ul style="list-style-type: none"> - Support conformity of draft bills with national socio-economic priorities; - Provide substantive policy analysis and research support to the review of draft laws; - provide technical guidance to committee D and other relevant committees in conducting public hearing in the following-up on the recommendations arising from them; - Support the implementation of the project capacity development strategy and provide regular on the job training and mentoring on technical related matters to MPs and secretariat staff; - provide technical support to committee D and other relevant committees to conduct their oversight functions according to their mandate; - assist in analyzing budget proposals, budget execution reports from the economic and development perspective; - Advise Committee on relevant policy and legislative implications and options based on national context and international best practices; 	X	X	X	X	X	X	Economic Development Advisor (12months)	132,000
		X	X	X	X	X	X	Travel	1,500
		X	X	X	X	X	X	Workshop	5,000
		X	X	X	X	X	X		
		X	X	X	X	X	X		
		X	X	X	X	X	X		
		X	X	X	X	X	X		
		X	X	X	X	X	X		
	Subtotal								138,500

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Outputs/Indicators /Baseline/Target	Planned Activities	Timeframe				Planned Budget	
		Q1	Q2	Q3	Q4	Budget Description	US
<p>Output 2: Oversight Support Consolidation of in-house legal sector-specific and, mainly, gender support systems and processes that enable MPs to analyze, debate and approve the national budget and provide continuous oversight of government policies and expenditures.</p>							
<p><i>Indicators:</i></p> <ul style="list-style-type: none"> - Number of committees have quality plan for oversights reflected gender-based research and analysis; - Number of oversight reports disseminated; <p><i>Baseline:</i></p> <ul style="list-style-type: none"> - No current planning for oversight activities to be performed by Committees; - Limited capacity of the staff of Committees to provide continues oversight of Government policies and programs; <p><i>Target:</i></p> <ul style="list-style-type: none"> - Comprehensive plan developed by Committees for oversight activities; - At least 5 oversight reports disseminated; 	<p>Activity 2.1 : Parliament supported in exercising its oversight function</p> <ul style="list-style-type: none"> - Assist in organizing Committee field visits and study tours; - Assist in preparation of MPs and Committees for debates and Q&A session with Government. 	X	X	X	X	Legal Gender Advisor (10 months)	110,000
	<p>Activity 2.2: Support operation of the Directorate for Research and Services</p> <ul style="list-style-type: none"> - Directorate supported in the implementation of the capacity development strategy of national analysts. 	X	X	X	X	Workshops	22,000
	<p>Activity 2.4: Parliament supported in comprehensively analyzing and debating the State Budget from a gender perspective</p> <ul style="list-style-type: none"> - Assist Parliament in analyzing budget proposal from a gender perspective. 	X	X	X	X		
	Subtotal						
<p>Output 3: Gender mainstreaming</p>							
<p><i>Indicators:</i></p> <ul style="list-style-type: none"> - Number of laws proposed by MPs analyzed from a gender perspective including state budget - Number of gender work plans prepared and implemented - Number of activities related to the implementation of gender-responsive budgeting conducted 	<p>Activity 3.1: Support Parliament in providing MPs and Parliamentary staff with access to gender-related analysis</p> <ul style="list-style-type: none"> - Provide technical support to National Parliament. 	X	X	X	X	Budget provision under output 2	
	<p>Activity 3.2: Support the functioning of GMPTL</p> <ul style="list-style-type: none"> - Provide legal and technical expertise to GMPTL members in fulfilling their annual work plan and 						

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Outputs/Indicators /Baseline/Target	Planned Activities	Timeframe				Planned Budget	
		Q1	Q2	Q3	Q4	Budget Description	US
<p><i>Baseline:</i></p> <ul style="list-style-type: none"> - Limited internal capacity of National Parliament (Committee F, GMPTL and CEGEN) for initiating and drafting legislations from gender perspective - No gender workplan <p><i>Target:</i></p> <ul style="list-style-type: none"> - Laws analyzed and discussed from gender perspective - Committees workplan developed and operational 	<p>mandate;</p> <p>Activity 3.3 : Support operation of a gender division under the Research Directorate in the Secretariat, as per the LOFAP</p> <ul style="list-style-type: none"> - Continue provision of technical and logistic support to the Centre for Gender Equality (CEGEN); - Further assistance in the development and implementation of a gender capacity development strategy for MPs and parliamentary staff; - Provide legal advisory and technical support to Committee F in the area of gender equality. 					Printing materials	4,000
	Subtotal						4,000
Project Management Costs							
	Project Manager						20,355
	Programme Officer						48,500
	DPC for ACD Governance						16,000
	National project admin/ officer						18,000
	National Finance associate						13,235
	Admin/Driver						7,500
	Maintenance/Driver						7,500
	Equipment Maintenance (vehicles)						5,000
	Office Maintenance						9,000
	Translation/Interpreting						5,000
	Miscellaneous						37,624
	Subtotal						187,714
Total							462,214
UNDP Recovery Costs GMS -7%							32,355
GRAND TOTAL							494,569