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*Annual Report
(August 2011 – July 2012)*

**STRENGTHENING INSTITUTIONAL CAPACITY
OF THE NATIONAL PARLIAMENT IN
TIMOR-LESTE
(PARLIAMENT PROJECT 2011-2015)**

UNDP Project Code: 00079669



Supported by the European Union

List of Acronyms

CPLP	Community of Portuguese Speaking Countries
DIPAL	Divisão de Património, Logística e Serviços Gerais (Division of Fixed Assets, Logistics and General Services)
DIPFA	Divisão do Plano, Finanças e Aprovisionamento (Division of Planning, Finance and Procurement)
DIRAT	Divisão de Redacção, Audiovisual, Transcrição e Documentação (Division of Drafting, Audiovisual, Transcription and Documentation)
EC	European Commission
EU	European Union
EUD	European Union Delegation
GOPAC	Global Organization of Parliamentarians Against Corruption
GPR	Global Parliamentary Report
IPU	Inter-Parliamentary Union
LOFAP	Lei de Organização e Funcionamento da Administração Parlamentar (Law of Organization and Functioning of the Parliamentary Administration)
MPs	Members of Parliament
NP	National Parliament
NPSP	National Parliament Strategic Plan
PSC	Project Steering Committee
RDTL	Democratic Republic of Timor-Leste
SO	Standing Orders
SOPs	Standard Operating Procedures
ToR	Terms of Reference
UNCAC	United Nations Convention Against Corruption
UNDP	United Nations Development Programme

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I. Project Summary

Project Name:	Strengthening Institutional Capacity of the National Parliament in Timor-Leste
Expected Outputs:	Output 1: Institutional capacities of parliamentary administration to provide non-partisan and professional expertise strengthened; Output 2: Legislators, national staff, civil servants and legal experts enabled to perform their functions; Output 3: The oversight capacity of the National Parliament ins 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; Output 4: Inter-parliamentary relations improved with Portuguese speaking countries and Pacific Regions Countries.
Target Beneficiary and National Counterpart:	National Parliament of Timor-Leste
Duration:	43 months from August 2011 to February 2015
Reporting period:	1 August 2011 – 31 July 2012
Location:	Dili, Timor-Leste
Total cost of Action:	4,000,000 Euros

II. Executive Summary

The European Union (EU)-funded, “Strengthening Institutional Capacity of the National Parliament in Timor-Leste” project implemented by UNDP aims at strengthening the institutional capacity of the Parliamentary Secretariat and knowledge of Members of Parliament (MPs), which in turn will enhance the National Parliament’s ability to fulfil its mandate in overseeing the executive and legislation. In this regard, the main objective of this project is to enhance democratic foundations of oversight, accountability and transparency through effective, standardized and sustainable institutional capacity development in the National Parliament. The project also foresees capacity development interventions that complement those already supported by the multi-donor funded UNDP Parliament Project, in the areas of capacity building, administration support and assistance to the Secretariat.

During the reporting period, several interventions have been carried out with substantive technical and financial support of the EU-funded Parliament Project in the areas of:

- capacity development and improvements to warehouse and inventory management systems;
- capacity development and improvements to financial management and procurement systems;
- discussion and approval of the 2012 State Budget;
- steps to initiate the establishment of a transcription service, including the development of protocols and a capacity development training programme;
- development of Standard Operating Procedures (SOPs) in the above areas;
- support to inter-parliamentary activities.

III. Introduction

The National Parliament of Timor-Leste is a successor to the Constituent Assembly that was elected on 30 August 2001 and which adopted the Constitution of Timor-Leste before transforming itself into the National Parliament on 22 May 2002.

According to the Constitution, the National Parliament is vested with legislative, oversight and political decision making powers. However, parliamentary capacity in these areas needs to be strengthened.

Within this context, UNDP and the National Parliament signed a new Parliament Project document in 2011, funded by the European Union (EU) and with the aim of complementing the UNDP multi-donor project in the areas of capacity building, administration support and assistance to the Secretariat. Moreover, this project has been supporting the strengthening of knowledge of the MPs and the expertise of Secretariat staff, and is supporting the development of procedures and systems, which will enhance the National Parliament's ability to fulfil its mandate under the Constitution.

The National Parliament made significant progress in its legislative agenda during the reporting period. In the framework of its oversight functions, the National Parliament analyzed, debated and approved the 2012 State Budget Bill, which was submitted by the Government in 2011. With regard to its legislative mandate, the National Parliament has been significantly contributing to the strengthening of the national legal framework through the analysis, scrutiny and approval of relevant laws such as the Anti-Money-Laundering Law, Terrorism Financing Law and the Land Laws package. Other laws were debated but not approved before the end of the last legislature, such as the Anti-Corruption Law. The Consumer Protection Law was drafted and examined but not debated in Parliament.

With the aim of enhancing institutional relationships among National Parliaments of the Community of Portuguese Speaking Countries (CPLP), the National Parliament of Timor-Leste hosted the CPLP Parliamentary Assembly and the XII Meeting of the ASG-PLP (Portuguese acronym for Association of Secretaries-General – Community of Portuguese Speaking Countries), both of which took place in Timor-Leste in September 2011.

The Timor-Leste Chapter of the Global Organization of Parliamentarians Against Corruption (GOPAC) hosted a workshop in March 2012 at which an assessment tool was introduced and used by MPs to set a baseline on the implementation of the United Nations Convention Against Corruption (UNCAC) guidelines, which will be used to measure on-going progress towards the achievement of compliance with anti-corruption markers.

The period being reported has been affected by the 2012 electoral calendar. Timor-Leste held Presidential Elections in March and April 2012, followed by Parliamentary Elections on 7 July 2012. The mandate of the Second Legislature (2007- 2012) came to a conclusion at the end of the reporting period in July 2012 and the Third Legislature (2012 – 2017), comprising 65 MPs from four political parties, was sworn in on 30 July 2012.

Understanding the context of parliamentary support is necessary for the success of any support program. The UNDP Parliament Project, as any other parliamentary support interventions, cannot be detached from the political system that shapes the environment in which the National Parliament itself functions. The electoral cycle has an important influence

on timing considerations, as changes in the makeup of the National Parliament and the Secretariat invariably take place. Therefore, the project technical and advisory support activities have taken into account the expected dates of elections in order to make the most of the available resources and maximize potential progress towards a stronger parliamentary democracy.

IV. Progress and Achievements

Outputs, Activities, Results, and Challenges

This Annual Report highlights the outputs, activities, results and challenges during the period 1 August 2011 to 31 July 2012, as per the Annual Work Plan.

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

Activity result 1.1: Planning processes of the Parliament Administration Improved:

In the Annual Work Plan (AWP), it was planned that a Senior Parliamentary Administration Specialist would be recruited to commence this assignment by 1 July 2012. As parliamentary elections were being held in July and the new legislature would be commencing in early August, the National Parliament decided, in agreement with the European Union Delegation (EUD) and UNDP, that new recruitments would be postponed until the new Legislature commenced. This would enable the new Speaker and MPs to participate in the selection of the advisors who would be working with them.

However, in order to ensure the timely deployment of the above mentioned Specialist by November 2012, the project has already supported the National Parliament in advertising the position and finalizing the long-listing process. Both processes were undertaken between May and August 2012. It is expected that in partnership with the National Parliament the short-listing and interview process will take place between August and September 2012.

Activity result 1.2: Update and support implementation of the Secretariat's Administrative procedures:

In order to address the institutional administrative capacity development needs, a Management Consultant was recruited for a six month period commencing on 21 November 2011.

The Management Consultant initially conducted a thorough assessment of the current situation and the interventions required in the areas of inventory, warehouse and fixed asset management in the National Parliament, as well as the status of the Administrative Procedures Manual, which was to be reviewed, updated and disseminated.

From the findings of this initial assessment, it was clear that completion of the work highlighted in the Management Consultant's Terms of Reference (ToR) within the six month timeframe would not be feasible, therefore the National Parliament and the Project agreed to prioritize the work required to address the gaps and needs identified in the areas of warehouse management in order to ensure this was completed to a high standard. Accordingly, the review and update of the existing draft Administrative Procedures Manual was not prioritized as part of the Consultant's workplan.

The Project will be exploring with the new National Parliament whether support to the update, drafting and dissemination of the Administrative Procedures Manual will be provided by the EU-funded Senior Parliamentary Administration Specialist after that position is recruited.

Activity result 1.3: Support enhancing and operationalizing procurement and asset management system

Capacity Assessment

The Management Consultant carried out the capacity assessment of the inventory, warehouse and fixed asset management of the National Parliament through a consultation process involving project and parliament staff, with a specific focus on those working in the Divisão de Património, Logística e Serviços Gerais (DIPAL - Division of Fixed Assets, Logistics and General Services). The aim of the consultation was to assess current practices being carried out by the staff and to gain a view of the reality of inventory, warehouse and fixed asset management in the institution.

The overall situation assessment is summarized as follows:

- In terms of human resources, DIPAL is understaffed, there is limited capacity, the existing staff are unfamiliar with use of the IT system and no-one is in charge of fixed assets management. Despite the expectation that personnel would be available to work on fixed assets management, recruitment processes have not been able to identify suitable candidates, thus leaving the post vacant.
- In terms of the physical conditions of the warehouse, the space allocated to it is limited. Furthermore, the condition of the items does not seem to adhere to the best standards that would allow them to be stored optimally.
- Last but not least, with regards to the management of the inventory and warehouse, there is no systematic use of formal procedures nor any Standard Operating Procedures (SOPs) or flow charts to facilitate the use of formal procedures.

This initial assessment therefore set the baseline quite low and justified the need for a deeper intervention, especially in terms of the capacity development of staff and reorganization of the existing structure in order to achieve long-term and sustainable results. More specifically, the assessment revealed some critical and fundamental deficiencies requiring project interventions, such as the physical reorganization of the warehouse and inventory.

Workplan

In that regard, a workplan and strategy were proposed by the Consultant focusing on a set of interventions in the areas of inventory, warehouse and fixed assets management that were realistically achievable within the time-frame allocated. The interventions fell into three categories:

- 1) training and professional development interventions;
- 2) operational interventions and
- 3) systems interventions.

Introductory Training Module

In order to enhance the human resource capacity of the National Parliament, particularly DIPAL, the Consultant organized a three-day workshop entitled “Supporting Services and Operational Procedures in Organizations”. The event took place from 28 to 30 December

2011 and it turned out to be a necessary forum for highlighting and discussing the importance and functioning of systems and procedures. The overall goal of the workshop was to support and enhance the human resources capacity of DIPAL by improving awareness of the role of support services; providing a forum to explain the importance and functioning of systems and procedures; and inviting participants to use their experience within the parliament's organizational context to identify challenges and areas for improvement in their work.

The three main sessions were conducted as follows: the first one addressed the basic characteristics of support services and outlined the importance to organizations of efficient support services; the second one exposed participants to service provision and supported participants in identifying actions that could lead to an improvement in the quality of the provision of these services; and the third session focused on strengthening participants' knowledge on the functioning and promotion of Standard Operating Procedures (SOPs).

The workshop facilitated sound dynamics among the six DIPAL staff members, with good participation and commitment on their part in terms of learning and discussion. Participants' evaluations were positive regarding the impact of the training, its usefulness for future work, and the achievements of its objectives. More specifically, in the final evaluation, participants expressed their satisfaction with the overall quality of the workshop, quality of the instructor and delivery of materials as follows: Excellent 33%, Good 67%.

Furthermore, it should be stressed that all training materials developed by the Consultant for the conduct of this event (slideshows and case study) reflected the EU's financial and technical support to the National Parliament, thus contributing to the project's efforts of implementing the agreed EU visibility plan. In order to complement these visibility efforts, the project also supported the development of a press release to showcase the content of this event and the contribution made by the donor in January. However, approval and final clearance of the press release only took place in February 2012.

In response to the findings stemming from the experience of the DIPAL staff during the workshop, a draft proposal for the reorganization of the warehouse as well as the physical management of the inventory was developed with the support of the Consultant and submitted to the Secretary General for approval.

Warehouse Management Training

To follow on from the introductory training programme, the Consultant developed and conducted a capacity development training course on warehouse, inventory and consumables management to address the very low baseline that had been previously identified.

The training needs were based on the identification of the reasons for gaps in performance and the identification of new and future performance needs. The subjects developed were those that need to be covered in order to develop the competencies that DIPAL staff require with the aim of performing their roles effectively.

The overall goal of this training was to support and enhance the human resources capacity of the National Parliament, by improving knowledge in the area of warehouse, inventory and consumables management; provide understanding of the importance of effective and efficient management of warehouse operations; apply different management techniques, optimizing the level of services and associated costs, identify the main performance evaluation indicators

in inventory management; describe the concepts and administrative operational procedures inherent in the different functions within the area of inventory and warehouse management and identify potential areas for improvement and corrective measures.

This training took place from 10 to 19 April 2012 for a total of 28 hours and it benefitted seven participants from DIPAL, most of whom were exposed to training in warehouse, inventory and consumables management in a professional environment for the first time. In this regard, it is important to highlight that until the interventions by the Project only one of the seven staff of DIPAL had received specific formal training in these areas previously. In addition, it was noted that the work experience of the staff as well as their academic backgrounds has not prepared them with specific or relevant skills in the area of warehouse and inventory management.

This capacity development intervention produced sound dynamics among participants, with a very high attendance (96%) and strong commitment on the part of the participants in terms of their learning and engagement in group discussion. Furthermore, the usefulness of the training was emphasized by the exchange of experiences among participants and positive interactions with the facilitator as well as the evaluation assessment of the training. In this regard, it has to be stressed that in the final evaluation participants expressed their satisfaction with the overall quality of the training. The average value score was 4.6 of a possible 5 (where 5 was the highest score).

As a result of this capacity development initiative, the seven staff were awarded certificates that were presented during a ceremony chaired by the Secretary General of the National Parliament and attended by representatives of the EUD and UNDP.

Warehouse Management and Software Procurement

With the inputs from the DIPAL staff during the introductory workshop and from the inputs from the head of DIPAL, the Consultant drafted a proposal for the reorganization of the warehouse as well as the physical management of the inventory. Furthermore, the current systems and procedures in consumables and warehouse management were reviewed to design all the related macro processes and their linkages with other processes within the relevant existing functional areas in the National Parliament. As a result, a detailed technical specification document on what should be the key functions and elements of the new software system was drafted and submitted to the Secretary General. This specification was drafted based on the specific context of the National Parliament in Timor-Leste and its specific needs as identified through the above mentioned preliminary assessment, the inputs from all DIPAL staff provided during the above mentioned workshop, as well as technical elements relative to these types of software.

In order to facilitate the procurement and installation of this software, the Consultant undertook a thorough market research to identify relevant companies with products in warehouse management and consumables within the Lusophone world. The procurement took place during the 2nd quarter of the year and the software is expected to be installed by the end of August 2012, following the receipt of the software and manuals in July 2012.

Development of SOPs

In addition to the capacity development initiatives reported above, the Consultant provided strategic guidance for the formulation of the following SOPs in the area of inventory and warehouse management:

- SOP for inventory items reception, processing and registry
- SOP for inventory items dispatch
- SOP for physical control of the inventory
- SOP for detection of inventory needs and management

The above SOPs were packaged into a Manual of Inventory and Warehouse Management SOPs for the National Parliament and they were produced, disseminated and socialized in DIPAL by the Consultant.

It is expected that the above procedures will assist DIPAL staff to effectively fulfil their tasks in managing the National Parliament inventory and warehouse.

Overall Results and Impact

The overall results and impact of the project interventions are as follows:

- Empowerment of staff in identifying issues in their Division and participating in the implementation of measures to make improvements.
- Staff have increased knowledge of their roles and responsibilities.
- Improved service delivery to the National Parliament.
- Improved warehouse layout and use of space has been proposed, but is still to be implemented.
- SOPs in place and staff are trained how to use them.
- Improved management of consumable items.
- Warehouse software has been procured, but is yet to be installed and staff are yet to be trained on its use.

Challenges

The following issues remain challenges in the areas of administration and warehouse management:

- Responsibility for fixed assets and systems for their management are still yet unclear, which has been a problem for the transition of the new legislature with the handing back and re-issue of assets.
- The warehouse management software has been delivered but DIPAL requires training support to learn how to use it effectively.
- Capacity development is an on-going requirement, as are leadership skills and capabilities at the Division level.

Activity result 1.4: Support Parliament Secretariat in improving its budgeting processes:

With the aim of enhancing financial skills and budget capacities within the Secretariat, the project recruited a Finance and Budget Specialist in November 2011. Upon his appointment, the Specialist conducted a thorough capacity needs assessment of the Divisão do Plano, Finanças e Aprovisionamento (DIPFA - Division of Planning, Finance and Procurement) to identify challenges and gaps faced by the staff, which is comprised of seven personnel, including the Head of Division.

Capacity Assessment

The assessment was carried out through a thorough consultation process with all of the DIPFA staff. The Finance and Budget Specialist also consulted with the National Directorate of Procurement, Budget and Treasury in the Ministry of Finance, to determine the legal framework, regulations and procedures that are applicable to the Secretariat of the National Parliament.

The overall situation assessment is summarized as follows:

- In terms of human resources, the DIPFA staff were not clear on their own roles or the deliverables reflected in their ToRs.
- Limited capacity of DIPFA staff (there are no staff at level B – Técnico Superior).
- Lack of service provision approach.
- Lack of procedures and guidelines in all aspects of finance, budget and procurement management.
- Limited financial reporting capability.
- Effective linkages established with the Ministry of Finance for budgeting, procurement, tax and other relevant issues concerning financial management.
- Language issues – lack of capacity in Portuguese language; also that regulations from Ministry of Finance are mainly in English and DIPFA do not have adequate English language skills.

From the capacity needs assessment, appropriate interventions were developed according to the needs of the national counterparts in the area of budget planning, finance and procurement. In consultation with the Secretary General, the Head of Division and UNDP, the Finance and Budget Specialist developed an Annual Work Plan to address the needs in the areas identified.

Prior to the implementation of the work plan, it was requested by DIPFA and the Secretary General that activities 1.4.2, 1.4.3, 1.4.4 and 1.4.5 (of the AWP) relating to budgeting will be delivered by the Specialist from September to November 2012. During the nine month period up to July 2012, the Specialist implemented activities 1.4.6, 1.4.7, 1.4.8, 1.4.9, and also responded to other ad hoc needs requested by the counterparts.

Training Programme

During the period under consideration, the Finance and Budget Specialist designed and implemented a training programme on professional development within three main areas: Public Finance, Budget Process and Procurement Process. This training programme was developed in three modules with a total duration of 64 hours.

The objectives of the capacity development training programme were to further DIPFA skills and knowledge to:

- Perform the tasks of financial management of the Secretariat efficiently, effectively and economically.
- Understand the budget, its structure and contents and responsibilities of the different actors involved in budget preparation.
- Understand the budget execution, monitoring of compliance and reporting.
- Understand the management controls to ensure the implementation of the budget and the mechanisms to prevent misuse of funds and detect and correct improper use cases and improve efficiency of operations.
- Understand the supply system and its process.

Within this overall training framework, the first two modules were prepared and delivered during the reporting period. The third module on Budget Process is scheduled for the period September – November 2012.

a. Public Finance Training Module

In the first module, training on Public Finance was delivered over four days from 20 to 23 March 2012. The objective of training was to give the participants a sound understanding of the concepts and definitions pertaining to financial management; to assist the staff to improve the performance the tasks of financial management; and to understand and implement the necessary financial management control.

The training also covered effective and efficient performance of financial management tasks within the Secretariat. (Furthermore, the training increased the level of understanding of the budget, its structure and content as well as the responsibilities of the different players involved with budget preparation. The process of budget implementation, verification of conformity and submission of reports was also covered). The training also provided a clear understanding of the management controls to ensure the implementation of the budget, mechanisms to prevent the improper use of funds, detection of cases of improper use, and how to improve the efficiency of operations.

The training presentation included clear training objectives, methodologies and results. The specific content on public financial management focussed on: public sector, public money, revenues and expenditure, expenditure cycle, payments, petty cash management, acquittal of revolving funds and advances, registration and control of invoices and Forms of Commitment and Payment (FCP/CPV).

During the four day training programme, DIPFA staff unit actively participated in the training. The Specialist also conducted a training evaluation at end of the training program, which identified the staff recommendation for further intensive training in the future.

Participants were provided copies of the PowerPoint presentation, forms for cash registration, petty cash management, invoice registration and management, and FCP/CPV control. The participants were also provided copies of the SOPs for invoice management and copies of the Law 13/2009 (Financial Management and Budget) in Tetum.

b. Procurement Training Module

The second module was planned for 24 hours of training on the Procurement Process, and it was to be conducted in eight sessions. Unfortunately, the Specialist was able to deliver three sessions over ten hours only due to the Parliament requiring the staff to urgently attend to some live procurement processes. Therefore, the staff were not able to participate in the last five sessions of the training programme as planned. However, the Specialist immediately adapted the training method to on-the-job training using the live case as an example of the parliament procurement process. For this, the Specialist presented information on how to initiate a procurement process, create a public invitation to bid, and a model program of public tenders, and practiced preparation of documents, for example, preliminary reports and final reports in which the merits of the proposals and contract were evaluated.

During the three days of the training program, the Specialist delivered the training programme objectives, general considerations, review of definitions and concepts about procurement. The organizational structure, roles and responsibilities of procurement technicians relating to the principles of efficiency and transparency of public provisioning were also covered. Detailed content of the training included public provisioning, principles and e-procurement, the supply cycle, legal framework, procedures and rules.

On-the-job training on a daily basis is considered as one of the most effective and efficient programme mechanisms by the DIPFA staff, therefore this training focussed on implementation of the procurement plan and preparation of quarterly reports. Because DIPFA is comprised of seven staff members only, the Specialist adapted the training and on-the-job training program to the daily schedule of staff work activities.

c. Budget Process Training Module

This training module will be delivered in September/October 2012 to coincide with the budget preparation for the 2013 state budget. The objectives of the training are expected to be as follows:

- Understand the budget, its structure and contents, and responsibilities of the different actors involved in budget preparation.
- To be able to prepare an annual budget.
- Understand budget execution.
- Monitor budget compliance.
- Reporting on budget execution.

Some on-the-job training has already been provided by the Finance and Budget Specialist to DIPFA staff as part of their daily work to produce the annual budget execution report for 2011 and the monthly reports for 2012. More specifically, the Specialist has been regularly mentoring the staff in analyzing the (budget) expenses and the (percentage of the) budget execution.

It is expected that these reports will strengthen oversight and accountability mechanisms of the National Parliament and they will also enhance transparency over management of the Parliament budget.

Development of SOPs

From January to May 2012, the Finance and Budget Specialist reviewed the system of financial management of the DIPFA, including a review of procedures and forms, in order to improve the system. SOPs were developed according to the needs of the Secretariat. Areas needing attention included the management of registration procedures, processing and payment of invoices as well as cross-referencing each invoice with the payee and registering each invoice in a spreadsheet.

The Specialist also reviewed the system of invoice management and standardized the tasks in an SOP with a flow chart, such that any staff member can manage the invoices.

In order to improve the registration and control of cash and working capital fund, the Specialist also produced spreadsheets for registering daily cash and working capital funds. The Specialist also reviewed the receipts forms for cash advances and for the settlement of payments. Furthermore, the Specialist created routine processing of CPV/FCP.

The Specialist also reviewed the mechanism and procedures for managing cash advances, including a review of the procedures for the granting and liquidation of advances. Overall, improvements were made to meeting the deadlines for payment of debts and to the management of advances.

The Specialist arranged for the printing of SOPs and dissemination to the all staff in the Division. Planning activities, procedures and forms about financial management were also developed into a standard DIPFA format.

Mentoring and On-the-Job Training

Since the assignment started, the Specialist has provided daily mentoring and extensive on-the-job training to the staff of DIPFA. More specifically, during the period of November 2011 – July 2012, technical support and advisory assistance was provided for the production of monthly budget execution reports, which DIPFA is responsible for providing to the Secretariat. These on-going capacity development methodologies have resulted in an increased ability of the DIPFA staff to produce the monthly reports on an increasingly independent basis.

Overall Results and Impact

- There has been observable improvement in the behaviour and professionalism of some staff in terms of their financial management practices.
- Some staff have demonstrated their learning ability and were been curious and interested to learn.
- TORs of DIFPA staff have been redrafted to redistribute functions and improve clarity of roles.
- SOPs have been developed and staff has been trained in their use.
- There is some improvement in the standard of financial management.
- The quality of monthly budget execution reports has improved.

Challenges

- Capacity and training remain on-going needs.
- There is reluctance to undertake significant changes.
- The (TORs) of DIFPA have not yet been implemented.
- SOPs for finance management and procurement have been prepared and presented but have not yet been adopted in the Secretariat.
- Language: The legal regime of the supply is written in Portuguese; the instructions, guidelines and standard documents provided by the Ministry of Finance, are mainly written in English. Translations are done but quality is variable. Day-to-day language use in the Secretariat is Tetum, with Portuguese rarely used.
- Leadership in the Directorate needs to be more effective and active in terms of coordination, work motivation, accountability and authority.
- Other international consultants working in Finance and Administration are performing line tasks when the staff should be doing the tasks themselves. This is counter-productive to the national staff in terms of work autonomy and to the work that the EU-funded Project is trying to undertake, particularly when there is overlap.

Indicator(s) under Output I and relevant during the period under consideration:

- *Number of learning materials*
- *Number of Secretariat staff trained in the application of internal procedures manual*
- *Number of Secretariat staff trained on administrative procedures*
- *Number of Secretariat staff trained in financial planning and management reporting*
- *Management Consultant recruited*
- *Finance and Budget Specialist and Trainer recruited*
- *Manual of administrative procedures updated*
- *Procurement for Parliament goods and services conducted effectively and accordingly to applicable rules and procedures*
- *Inventory software and warehouse management software installed*
- *SOPs for financial management in plans and adhered to*
- *At least 2 annual reports and 4 policy papers published*
- *Revision of Job descriptions for current DIPFA*

Progress on Indicator(s):

- *The manual of administrative procedures is to be updated during the second semester of the year.*
- *Assessment report on the current status of warehouse completed.*
- *Case study for the delivery of the workshop on “Support services and operational procedures in organization” and development of power-point slides reflecting relevant information on parliamentary operational procedures.*
- *Six staff from DIPAL have been trained on administrative procedures.*
- *Six staff (three finance and three procurement) were trained in financial and procurement procedures, and have been coached daily in financial management and budget execution reporting.*
- *Training has been conducted and SOPs produced for procurement, however it is too early to assess whether procurement for Parliament goods and services is being conducted effectively and accordingly to applicable rules and procedures.*

- *The procurement of warehouse management inventory software has been completed and the software received. It is still to be installed and the staff are yet to be trained.*
- *Two SOPs for financial management already developed.*
- *Registration and management of invoices.*
- *Daily cash and revolving fund.*
- *The procedure of advances has been consolidated and improved.*
- *SOPs produced.*

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

Activity result 2.1: Language skills among MPs and Secretariat staff, particularly the national legal drafters enhanced

In accordance with the Annual Work Plan, the project intended to advertise the position of Portuguese Language Teacher during the 4th quarter of 2011 to support the organization of language training programmes for MPs and secretariat staff, particularly the ten National Legal Drafters. Despite production and clearance of the ToR of this position, the project was informed in October 2011 of the impending departure of the Legal Drafters to Brazil, before completion of the theory phase in the Legal Training Centre. The Head of the EU Delegation was informed of these developments by the UNDP Country Director to ensure coordinated positions on this matter.

This early departure was not foreseen during the development of the Action nor during the formulation of the Annual Work Plan in August-September 2011, which was done in consultation with the National Parliament. On the contrary, the National Parliament's position prior to October 2011 was to ensure completion of the theory phase and classes for the Legal Drafters training programme, which had been developed by UNDP and was being undertaken in the Legal Training Centre. Despite acknowledging the urgent need of addressing Portuguese language gaps of MPs and staff of the Secretariat, the National Parliament requested the Project to postpone this recruitment upon return of the legal drafters to Timor-Leste, during the 3rd quarter of 2012.

Activity result 2.2: Capacity of MPs, legal and other sector analysts and technical staff enhanced so to enable them to scrutinize, debate and amend bills, analyze and present policy implications as well as initiate and draft legislation

Capacity Building Specialist

In the Annual Workplan, it was planned that a Capacity Building Specialist and Coordinator would be recruited to commence the assignment before the end of 2011. The National Parliament then decided to postpone the recruitment process because of the planned departure of the ten National Legal Drafters to Brazil in early 2012. The Project argued that the capacity development plan can be started before the Legal Drafters return to Timor-Leste, accordingly, the vacancy was re-advertised in February 2012. Of the 20 applicants, there were two strong candidates whose profile matched the TOR, however, they did not have the requisite Portuguese language skills. Of the candidates with Portuguese language skills, there wasn't sufficient experience in capacity development reflected in the applications.

As a result of this process and lack of clarity about responsibilities of the Project and the National Parliament as far as international recruitments are concerned, and the subsequent time delays to the recruitment process, the Project drafted a procedure on the recruitment of advisors who are supported by the Project but who are contracted by the National Parliament through Letter of Agreement (LoA) modality. This procedure was agreed and signed by UNDP and the National Parliament in June 2012.

In the meantime, the Project revised the TOR to provide further clarity regarding the experience that is required that relates to the main function of capacity development, and this

was submitted to the Secretary General for approval, as per the agreed procedures. As parliamentary elections were being held in July and the new legislature would be commencing in early August, the National Parliament decided that this recruitment would also be postponed until the new parliament commenced. The approved TOR will be advertised in early August 2012.

Law Teacher

In accordance with the Annual Work Plan, the project advertised the position of Law Teacher in August 2011 in order to contribute to the expected goals of enhancing the capacity of MPs, staff and legal analysts in scrutinizing, debating and amending bills as well as in initiating and drafting legislation. Out of ten applicants, only three were short-listed to participate in interviews with representatives of the project and the National Parliament. Although the Project laid the groundwork for the conduct of the interviews, the National Parliament decided to postpone the recruitment process of the Teacher because of the planned departure of the Legal Drafters to Brazil.

Despite the Project's attempts and advice in resuming this recruitment process, the National Parliament has opted for this recruitment to be undertaken such that the Law Teacher will commence the assignment in October 2012, following the return and leave period of the National Legal Drafters. Accordingly, the vacancies will be opened in August 2012.

Legal Advisors

In the Annual Work Plan, it was planned that four Legal Advisors would be recruited to commence their assignments by 1 July 2012. As parliamentary elections were being held in July and the new legislature would be commencing in early August, the National Parliament decided, with the agreement of both UNDP and the EUD, that new recruitments would be postponed until the new parliament commenced. This will enable the new Speaker and MPs to participate in the selection of the advisors who would be working with them.

As the Multi-donor Parliament Project is providing three Legal Advisors until 31 October 2012, the recruitment process for the EU-funded Legal Advisors is planned for August 2012, with the aim of recruiting one Legal Advisor as soon as practicable and the other three by 1 November 2012.

Overall Results and Impact

- As the National Legal Drafters left for Brazil before the Project could begin to implement the intended workplan and capacity development interventions, the results and impact in this activity result area has been limited.
- The recruitment process for the Legal Advisors was initiated during the reporting period and the selection is expected to be finalized by mid- September 2012.

Challenges

- The training programme of the National Legal Drafters under the Project was interrupted as the National Parliament decided to send them to Brazil for training.
- Recruitments processes were started then postponed at the request of the National Parliament in early 2012.

- When the Project commenced negotiations to resume the recruitments, the National Parliament requested the Project to wait until the new legislature assumed its functions.
- When the positions were advertised, the pool of candidates with the requisite Portuguese language skills was limited.
- The Project has used linkages with other CPLP Parliaments and other parliamentary networks to advertise vacancies.

Activity result 2.3: Pilot transcription system developed and implemented

Between August 2011 and February 2012, the project advertised the position of international Transcription Specialist five times because of lack of response from qualified candidates. A general challenge faced by all recruitment processes has been the Portuguese language requirement, which though an important consideration, narrows down the number of qualified candidates. Therefore, applications from a number of senior technical specialists in the area of parliamentary transcription services could not be considered because they did not meet the Portuguese language requirement. Following the National Parliament's engagement with the Portuguese Assembleia da República – requesting identification of a suitable candidate – the recruitment of this position was finally completed, and the Transcription Specialist commenced her assignment on 1 April 2012.

The overall goal of the Transcription Specialist is to support the establishment of an effective transcription system and service through the institutionalization of the Divisão de Redacção, Audiovisual, Transcrição e Documentação (DIRAT - Division of Drafting, Audiovisual, Transcription and Documentation) within the Directorate of Parliamentary Support, as specified in the Lei de Organização e Funcionamento da Administração Parlamentar (LOFAP - Law of Organization and Functioning of the Parliamentary Administration). This is a new division and until now there has not been any Transcription Unit to transcribe any parliamentary debates.

In agreement with the National Parliament, the Transcription Specialist has provided technical and advisory guidance in:

- Formulating procedures and protocols for the effective functioning of the Division.
- Producing ToRs for the staff of the Division and supporting the National Parliament in their recruitment processes.
- Formulating and implementing a capacity development training programme for the staff of the Transcription Unit within the Division.
- Providing technical input for the specifications of the transcription equipment to be procured.

Technical Assessment

In consultation with the Speaker, the Secretary General, the Director of Parliamentary Support Services, relevant parliament staff and the Project, the Transcription Specialist has produced a technical assessment of the transcription requirements of the parliament. The assessment included an analysis of the needs of the Division (including procurement of transcription software and tools), the identified challenges and recommended actions.

The overall assessment is summarized as follows:

- In terms of human resources, there are limited skills in the country that are related to the work of transcribers and editors, with the exception of journalists.
- Personnel will need to be recruited, with the advisory support and guidance by the Transcription Specialist, as quickly as possible to maximize the use of the Specialist's time for the duration of the contract.
- Training will need to be done from the most basic level, including language, typing, use of equipment and familiarization with parliament protocols.
- All necessary equipment will need to be procured, including furniture and information resources.
- A dedicated space will be required for the training and for the Transcription Unit base.
- Full SOPs will need to be developed for the Transcription Unit.

Based on the assessment, the specialist produced a work plan highlighting the key interventions to be carried out during the period until December 2012. The workplan provides an overview of the proposed deliverables and the proposed methodology for delivery.

Recommendations and Actions

As the LOFAP does not specify the composition of the Divisions in the Secretariat, nor the units within them, it is up to the Parliament to make the recommendations to the Council of Administration for approval. However, the budget for the establishment of the Division has been approved.

Accordingly, the recommendations made by the Transcription Specialist include the establishment of a Transcription Unit comprising of one Editor, two Revisers and eight Transcribers. In order to facilitate this process, and as requested by the Secretary General, the Specialist provided valuable guidance for the preparation of a regime of career progression for the employment categories and also ToRs for the positions. The Specialist recommended the recruitment of 16 Trainees to undergo training for the 11 position.

The National Parliament proposed the nomination of three Secretariat staff to join the Transcription Unit on a temporary basis until the full recruitments for the positions were carried out. An information session was held with interested Secretariat staff to determine if there were current permanent staff willing to undergo training for future selection for the Transcription Unit when the positions were recruited. This turned out to be unfruitful, as no staff were willing to move to a new unit.

The National Parliament also proposed a cooperation agreement with the University of Timor-Leste for the recruitment of newly graduated students, in anticipation of the dearth of skills and experience for this unique type of work. However, the recruitment by the National Parliament can only be carried out after the Council of Administration approves the structure within the Division and approves the recruitment of the personnel. As the Council of Administration had not met in 2012 and wasn't expected to convene until after the new Legislature was in place, the National Parliament was not able to go ahead with this proposal.

As recruitment for the permanent positions in the Transcription Unit could not proceed and because no market yet exists for qualified/trained transcribers in Timor-Leste, the National

Parliament requested UNDP, under the multi-donor Parliament Project, to recruit and train ten internees to create a pool of qualified personnel in preparation for when the Parliament's recruitment process would be opened. UNDP agreed to this request as it is specified in the LOFAP that the Division, containing a Transcription service, must be established. Having internees commence the training programme as soon as possible was deemed best use of Transcription Specialist's time, and the availability of qualified transcribers in the market is expected to be a catalyst for the new National Parliament to carry out its own process for the recruitment of permanent transcription staff.

With the support of the Transcription Specialist, the Project and the National Parliament jointly tested and shortlisted over 80 applicants in July, from which ten Transcriber Internees were selected to commence their six-month training programme on 1 August 2012. It is envisaged that from these ten Internees, a minimum of eight will be picked up by the National Parliament for permanent positions and that there will still be a small reserve of skills in the country, should any of the transcribers leave or get promoted, which would be expected in the future. This will thus ensure sustainability of capacity development interventions supported by the EU-funded Project.

The new Speaker of the National Parliament has requested that the Transcriber Internees practice their transcription skills during plenary sessions as part of their training programme, which indicates a strong commitment from the National Parliament in establishing this service.

To support the establishment of the Journal of the National Parliament, in which parliamentary transcripts will be published, the Transcription Specialist has prepared a *Manual of Procedures for the Preparation of the Journal of the National Parliament*. A design layout of the Journal has also been produced at the request of the National Parliament and the manual and its design are under discussion with the Director of Parliamentary Support and the Speaker.

Training Programme

The Transcription Specialist had already developed a capacity development training programme for staff of a Transcription Unit, according to the approved workplan. Upon recruitment of the Transcriber Internees, it was necessary for the Specialist to conduct a capacity assessment and adapt all the manuals and the training programme to the profile of candidates. The programme is therefore more detailed and extended from the original plan.

This training programme is currently focusing on knowledge of the institution and Standing Orders, knowledge of transcription protocols, Portuguese and Tetum language, writing techniques, typing and introduction of transcription equipment. The Specialist is carrying out regular evaluations of the Internees' progress and training needs on an on-going basis, with adjustments and additional training where necessary.

Additional training needs identified and to be provided from outside resources include Portuguese language training and Tetum orthography, as the Internees are not fluent in Portuguese and they are not familiar with the Tetum standards that have been established by the National Linguistics Institute.

The Project has also supported the training programme with an interpreter from its existing multi-donor project staff, however, for the remainder of the year an external interpreter will be contracted.

The Specialist has also developed a separate training programme (and respective accompanying manuals) for the Editor and two Revisers, who have not yet been identified by the National Parliament. When these positions are filled, the Transcription Specialist will not be able to train the two groups simultaneously, therefore the groups will be encouraged to use self-learning methodologies as much as possible.

Following the commencement of the actions required to establish a parliamentary transcription service, and with the time available, the Transcription Specialist is supervising and monitoring the performance of the Internees and the service in general, reporting on difficulties and constraints as they occur, and making recommendations to the National Parliament and to the Project as appropriate.

Equipment Procurement

The Transcription Specialist provided the Project with a list of equipment required to establish the Transcription Unit, including specialized dictation, recording and transcription equipment, as well as furniture, IT and resource document needs. In consultation with the National Parliament, it was decided that the Project would provide the specialist equipment only, and the Parliament would be responsible for the other items, as the costs were well outside the resources available in the Project.

The procurement process for the equipment has been conducted and the order will be placed in August, with the equipment expected to arrive in the National Parliament in early September 2012.

Overall Results and Impact

- The establishment of the Transcription Unit has been initiated.
- The career regime and ToRs have been developed.
- The Transcriber Internees have been recruited under the multi-donor-funded Parliament Project.
- Training materials have been developed for the training programme to commence on 1 August 2012.
- The procurement process for the specialized transcription equipment has been initiated.
- A draft *Manual of Procedures for the Preparation of the Journal of the National Parliament* has been prepared.
- A high level of commitment has been demonstrated by the National Parliament to ensure the full establishment of the Transcription Unit.

Challenges

- The Parliamentary Council of Administration has not yet met to approve the formal establishment of the unit, which needs to happen before permanent staff can be recruited into the Parliament.

- The time is limited to complete the training programme for the ten Internees before the end of the Transcription Specialist's assignment.
- The recruitment of the ten Internees should have been completed prior to the arrival of the Transcription Specialist to maximize the time of the assignment. However, at the same time, this could have not happened without the above mentioned assessment and guidance to be provided to the National Parliament by the Specialist.
- The Internees are not all competent in the use of Portuguese language, which has necessitated the use of an interpreter for the training and also Portuguese language training.
- The IT equipment available isn't specialized for transcription or Portuguese language.

Indicator(s) under Output II and relevant during the period under consideration:

- *Number of legal drafters attending Portuguese language classes*
- *Law teacher recruited and conducting classes*
- *Portuguese language teacher recruited and conducted classes*
- *Improvements of skills and capacities of training legal drafters*
- *Capacity Building Specialist and Coordinator recruited and providing advice for the development of the policy framework of the Parliament Training Centre*
- *Transcription Specialist recruited and establishment of Transcription Unit initiated*

Progress on Indicator(s):

- *There has been no substantive progress made on the first four indicators above, due to the National Parliament's decision to postpone recruitment of the Portuguese language teacher and Law Teacher upon return of the legal drafters from Brazil to Timor-Leste*
- *Despite the decision to go ahead with the recruitment of the Capacity Building Specialist, readvertising in 2012 did not result in suitable candidates and the subsequent decision of the National Parliament was to wait until after the elections.*
- *Recruitments of the Legal Advisors was initiated.*
- *The Transcription Specialist was recruited.*
- *Job Descriptions were created for the Transcription Unit (3 categories of staff).*
- *Transcriber Internees were recruited with funding from the multi-donor project.*
- *Training manuals were developed for the training programme to commence in August 2012.*
- *The process for the procurement of the transcription equipment was initiated, with delivery expected in the 3rd quarter.*
- *The manual for the Parliamentary Journal has been drafted.*

Expected Output III: The oversight capacity of the National Parliament is reinforced

Activity 3.1: Operationalization of the Supreme Audit Court supported

In the Annual Work Plan, it was planned that short term consultants would be contracted to organize workshops and technical briefings to raise the awareness of MPs on the role and mandate of the Supreme Audit Court (still the Chamber of Audit, as the Supreme Audit Court has not yet been established) and its relationship with the National Parliament. As the electoral calendar impacted on the availability of MPs to participate in any training activities, and because new MPs were expected to commence following the parliamentary elections, the National Parliament decided that these activities should take place after the new parliament commences.

Activity 3.3: In-house capacity for budget analysis to support regular budget discussions and reports strengthened

The 2012 State Budget Bill was analyzed, debated and voted with the project support. In this context, the project-recruited International Finance and Budget Specialist contributed to the ability of the Committees, and in particular Committee C, in scrutinizing and identifying key issues such as the amount of resources allocated to areas such as Education and Public Health, Public Borrowing, and Public-Private Partnership.

Recruited on 18 October 2011 for an initial period of one year, the Specialist was mainly entrusted with supporting the achievement of three different but interrelated goals: provision of advisory and technical support to MPs during the discussion and approval of the annual State Budget proposals; support the institutionalization of a Committee on Public Accounts; assistance in the formulation and conduct of capacity development interventions of relevant MPs in macro-economic related issues.

Upon appointment, the Specialist provided some specialized assistance and guidance to the President's Office and Committees in analyzing, debating and voting the above mentioned Bill which had been submitted by the Government, from an economic and financial perspective.

In partnership with the National Parliament, the project management also guided the Specialist for the formulation of a comprehensive capacity development training programme and annual work plan highlighting interventions aiming at strengthening finance and budget related capacities of the Committees (specifically Committee C) and the finance analysts.

The Specialist's contract was terminated on 14 December 2012 for breach of contract through mutual agreement between the National Parliament and UNDP.

The project re-advertised the position and interviews were conducted in March 2012. Following some delays to the process due to the preferred candidate declining the position, the National Parliament requested the second candidate to deploy to Timor-Leste following the parliamentary elections and in time for the State Budget debate in September. Therefore the new Finance and Budget Specialist will commence her appointment on 21 August 2012.

Overall Results and Impact

- The 2012 State Budget was analysed with assistance from a Finance and Budget Specialist.

Challenges

- The Finance & Budget Specialist for the Committee left in January and the replacement is due to arrive in August 2012.
- It was difficult to recruit suitably qualified and experience technical advisors who also had Portuguese language skills.
- Capacity in the National Parliament remains limited, as a full training programme has not yet been developed and implemented.

Indicator(s) under Output III and relevant during the period under consideration:

- *Increase in the number of Parliamentary staff with specialized budgetary skills and responsibilities available to assist the Committees and MPs*
- *Finance and Budget Specialist recruited and conducting a specialized training programme*

Progress on Indicator(s):

- *During the period between October and November, daily on-the-job training and mentoring was provided by the Finance and Budget specialist to MPs and finance officers in scrutinizing the 2012 State Budget Bill.*
- *In view of the termination of the contract of the Finance and Budget Specialist, the project recruited a new Specialist to commence in August 2012, after the start of the new legislature and in time for the 2013 State Budget.*
- *A training programme is yet to be developed and implemented.*

Expected Output IV: Inter-Parliamentary relations improved with Portuguese speaking countries and Pacific Region countries

Activity 4.2 International exchange and knowledge events attended by the GOPAC's National Chapter

With the objective of enhancing MP's knowledge on anti-corruption issues, the project organized a two-day workshop on 28 and 29 March targeting MPs, representatives of the Anti-Corruption Commission, the Office of the Prosecutor General and Civil Society Organizations.

This event contributed to the national efforts of raising knowledge on the United Nations Convention Against Corruption (UNCAC), which was recently ratified by the Government of Timor-Leste. Furthermore it assisted in building a dialogue on transparency and anti-corruption among important national partners and institutions. Facilitated by anti-corruption experts from the UNDP Asia Pacific Regional Centre in Bangkok and the UNDP Bureau of Development Policy in New York, the event introduced participants to the Anti-Corruption Assessment Tool for Parliamentarians, which was formulated by UNDP in 2011. Timor-Leste is the third country, after Burkina Faso and Morocco, where this tool has been piloted and discussed with relevant MPs and representatives of state and non-state institutions to engage in the combat against corruption.

The toolkit was deemed innovative by the participants because it was the first tool of its kind to outline the key issues and questions that had to be answered by the MPs for them to have a clear understanding of the role they can play in fighting corruption and implementing the UNCAC. As a result of the answers provided by participants, a baseline was also established to highlight the achievements and interventions registered in the area of anti-corruption and guide the new Legislature on the work to carry forward.

Activity 4.4 Support Strengthening Parliamentary relations with ACPLP

The CPLP (Community of Portuguese Speaking Countries) Parliamentary Assembly and the XII Meeting of the ASG-PLP (Portuguese acronym for Association of Secretaries-General of Portuguese Speaking Countries) took place in Dili in September 2011, hosted by the National Parliament of Timor-Leste with support provided by the Project. Both events aimed at enhancing institutional relationships among National Parliaments of the Lusophone world.

More specifically, technical assistance was provided to the Secretary General for the development of the ASG-PLP President's Annual Activity Report 2010 and 2011 and the ASG-PLP Annual Activity Plan 2011 and 2012.

In accordance with the signed Action, the project also explored ways and modalities to provide technical and financial support to the National Parliament for the production and dissemination of relevant outreach materials following the above mentioned CPLP meetings. However, in consideration that the National Parliament had already approved its own national budget in support to these activities by the time the Action had been approved and its implementation started, it was agreed with the Secretariat to earmark projects funds and assistance for the development of further communication materials foreseen for future CPLP parliamentary assembly meetings under Timor-Leste's presidency.

As a further means of supporting parliamentary relations with ACPLP, the Project has had the UNDP Global Parliamentary Report (GPR) translated from English into Portuguese. The GPR discusses the evolving relationship between citizens and parliaments, and argues that parliaments need to be in a constant process of evolution to engage with citizens and best serve their needs.

The key messages of the GPR are:

- Public trust in parliament is very low in many countries and parliamentarians are increasingly obliged to account for their actions.
- Parliaments need to be resilient and adapt to societies on an evolutionary basis, rather than be crisis-driven.
- For reform strategies to be effective, parliaments need to understand how the role of the individual parliamentarian is changing.

The National Parliament of Timor-Leste has requested the support of the Inter-Parliamentary Union (IPU), the Project and its Advisors to share the findings of this report with the ACPLP. Accordingly, the translated report has been received in the Project, and the Parliamentary Legal Advisors are doing a technical review of the translation before it is finalized and printed for dissemination.

Overall Results and Impact

- The support to CPLP was timely and important with Timor-Leste holding the presidency and raising its profile through hosting events in Timor-Leste.
- The Timor-Leste Chapter of GOPAC was active and participative in the workshop on the assessment tool for anti-corruption measures.
- A baseline exists on anti-corruption measures, which will be handed to the new Parliament as a tool against which to measure their progress.
- Timor-Leste will have a Portuguese version of the GPR from which the National Parliament can further develop with access to best practice, and which Timor-Leste can share with a future CPLP forum during its presidency.

Challenges

- In time, it will be appropriate for information on anti-corruption measures to be made available to the public.
- Linkages with Pacific Region countries hasn't been strong compared with the linkages with CPLP countries.

Indicator under Output IV and relevant during the period under consideration(s):

- *Participation of MPs in international meetings*
- *Outreach materials regarding CPLP in use and disseminated*

Progress on Indicator(s):

- *Exposure of MPs to other parliaments, countries and best practice.*
- *Timor-Leste Chapter of GOPAC hosted a workshop on UNCAC.*
- *CPLP events which took place in September 2011 were financially supported by the Parliament, following budget allocation to the production of outreach materials. However, the project has agreed with the National Parliament to support the production and dissemination of those materials expected to be produced during the upcoming CPLP assembly in June 2012.*
- *GPR translated into Portuguese, to be shared with ACPLP.*

V. Project Management

National Project Manager

The National Project Manager for the existing Parliament Project assumed responsibility for management of the EU-funded project as of 1 August 2011. The expectation was that the Project Manager's salary would be charged 50% to the EU project from this date. The budgeted amount for the salary under the EU project is €699 per month. For the one year period being reported, the expenditure was €8891.88, which represents six months of salary at the rate of €941.15, plus 1.4 months of salary at the revised salary rate of €1,129.02. The salary was reviewed in March 2012, in light of the additional responsibilities involved in managing a second project and the additional advisors. If the full 50% had been charged to the EU the cost would have been €10,7742.53. The difference of €1,850.66 was covered by the multi-donor-funded project. It will be necessary, therefore, to revise with the EU the budget allocation for this position

International Programme Officer

The Programme Officer position is specified in the Results and Resources Framework (RRF) in the Project Document for a two year period at 50% co-shared with another governance project, for the total amount of €125,854, which represents the planning figure for one year of full salary for this position according to the standard for UN salaries ('P3' level), and in line with the incumbent Programme Officer in the UNDP Governance Unit.

As agreed with the National Parliament, starting in the 2011-2012 Annual Workplan, this position is to be 25% co-shared with the multi-donor-funded Parliament Project (25%, and 50% for the other governance project) for a four year period, which maintains the budgeted amount equal to the total project amount. Therefore the budgeted amount in the first year workplan is €31,455, and will remain the same for the next three years. Therefore there is no additional cost for this position.

International Operations Manager

The International Operations Manager position is specified in the RRF in the Project Document for a period of 41 months for the total amount of €355,372. This represents a general planning figure for an Operations support position, as at the time of preparing the Project Document and budget there was not a defined ToR with a defined level, nor any incumbent in a similar position in the multi-donor-funded project. Accordingly, the Annual Workplan figure represents 12 months of this figure, which is €88,773.

The position was subsequently defined and the level determined to be equivalent to the Programme Officer ('P3'), which requires the same planning figure of €125,854 per annum.

Upon recruitment of the incumbent in January 2012, the annual salary amount based on the entitlements of a UNDP staff member with a dependant is approximately €138,000, with seven months costing €83,337.24 (including non-regular costs during the period, eg. travel).

It will be necessary, therefore, to revise with the EU the budget allocation and timeframe of this position.

VI. Planned Activities for Aug – Dec 2012

In light of the delays to the project implementation due to the electoral calendar and decisions of the National Parliament to postpone some recruitments and activities, the following activities are planned to be conducted during the remaining period of 2012, namely 1 August – 31 December 2012:

Output I:

- Recruit and deploy the Senior Parliamentary Administration Specialist.
- Review draft administrative procedures.
- Install Warehouse Software and deliver training for DIPAL staff (utilizing existing resources).
- Prepare regulations on budget cycle and guidelines on budget preparation; deliver training on budget process and provide support the 2013 budget preparation.
- Print and disseminate regulations, guidelines, manuals and SOPs.

Output II:

- Recruit and deploy a Portuguese Language Teacher.
- Commence Portuguese language training programme for MPs and Secretariat staff, including National Legal Drafters.
- Recruit and deploy a Capacity Building Specialist and a Law Teacher.
- Conduct an evaluation of the National Legal Drafters, upon their return from Brazil.
- Formulate and commence a capacity development training programme for National Legal Drafters.
- Recruit and deploy four Legal Advisors, and provide support to the Committees.
- Deploy transcription equipment and continue training programme for National Transcriber Internees, including transcription of plenary sessions of the new legislature.

Output III:

- Recruit and deploy a Consultant on the Supreme Audit Institution, and develop and deliver a training programme for MPs.
- Support Committee C to conduct an analysis of the 2013 State Budget.
- Conduct capacity assessment of national budget analysts and develop capacity development programme.
- Recruit and deploy short term specialists for the provision of sector specific technical advice to the Committees, as requested by the National Parliament.

Output IV:

- Support CPLP activities, such as printing and dissemination of CPLP reports.
- Print and disseminate the Portuguese version of the GPR.

Communication and Visibility

- Update Project signs and display panels inside the National Parliament compound.
- Prepare and disseminate Project Newsletter.
- Publicize training activities and new functions within the National Parliament, eg. Transcription Service.

Project Management

- Prepare Annual Workplan covering the period January – December 2013, as agreed during the project meeting with the EU Ambassador on 9 August 2012.
- Provide end of year report for 2012.

ANNEX A. Financial Report