



02 February 2015

Excellency,

Subject: Annual Report 2014 - *Strengthening Institutional Capacity of the National Parliament in Timor-Leste project*

I am pleased to enclose the Annual Report 2014 for the above mentioned project implemented by UNDP in partnership with the National Parliament of Timor-Leste and with the generous financial support of the European Union (EU).

The year 2014 has shown solid progress towards achieving project objectives, yielding visible results from the consolidation of efforts over the past years. During the year, 16 advisors, including those under the complementary multi-donor project, provided intensive and coordinated support to the parliament in areas ranging from legal advice, oversight, research and analysis, legislative drafting, human resource management, finance, procurement and other administrative functions, as well as IT and language. In addition, the project intensified capacity development efforts for increased transfer of knowledge and skills to national counterparts in order to ensure sustainability.

During the year, the Parliament successfully approved two State Budgets following high-quality analysis, discussions and debate – the State Budget 2014 approved in February and the State Budget 2015 approved in December 2014. Another key achievement was the significant improvement in exercising parliamentary oversight – especially over the state budget. In an unprecedented move, the parliament made it mandatory through law for government entities to report on budget execution on a quarterly basis. This new initiative has been duly implemented by the parliament and government over the course of the year.

Furthermore, the National Parliament's administrative efficiency was strengthened greatly through the introduction of IT based systems in several key areas including human resource management, procurement and assets management, fleet management and archiving.

H.E. Ms. Sylvie Tabesse
Ambassador of the Delegation of the European Union,
Dili, Timor-Leste

Cont/-

However, the project faced continued challenges in meeting the objectives including limited availability of national professional and technical staff to be assigned as direct counterparts to international advisors, which hinders sustainability of capacity development efforts as it does not facilitate long-term mentoring and targeted training. Another persistent challenge has been the limited competency levels in Portuguese language. While Portuguese language skills have shown good progress over the last few years, it is still not generally at the level to engage in research, discussions and debate on complex issues without interpretation and translation support. The project, together with the National Parliament, has been responding to these challenges through identifying bottlenecks and finding alternative approaches to move activities forward.

The progress against activities and project objectives are captured in detail in the attached report which includes updated information from the comprehensive six month report submitted in July 2014 as well as new developments during the second half of the year. UNDP will be happy to provide clarifications or further information as required.

I would also like to take this opportunity to bring to your Excellency's kind attention that, following the Project Steering Committee decision, the formal endorsement by the EU of the extension of the project and endorsement of the second addendum has been requested in the letter dated 27 January 2015.

Thank you for your valuable support and looking forward to our continued close collaboration.

Please accept, Excellency, the assurances of my highest consideration.

Yours sincerely



Knut Ostby

UNDP Resident Representative



*Empowered lives.
Resilient nations.*

2014 Progress Report

**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

BIBARQ	Biblioteca e Arquivo (Library and Archive)
CEGEN	Centro de Formação e Informação sobre Igualdade de Géneros (Centre for Capacity Building and Information on Gender Equality)
CPLP	Community of Portuguese Speaking Countries
DIRHSA	Divisão de Recursos Humanos, Serviços Administrativos e Atendimento (Division of Human Resources, Administration Services and Attendance)
D-PIT	Direcção de Pesquisa e Informação Técnica (Directorate of Research and Technical Information)
DIPAL	Divisão de Património, Logística e Serviços Gerais (Division of Fixed Assets, Logistics and General Services)
DIPLN	Divisão de Apoio ao Plenário (Division of Plenary Support)
DIPFA	Divisão do Plano, Finanças e Aproveitamento (Division of Planning, Finance and Procurement)
DIRAT	Divisão de Redacção, Audiovisual, Transcrição e Documentação (Division of Drafting, Audiovisual, Transcription and Documentation)
DITIC	Divisão de Tecnologia de Informação e Comunicação (Division of Information Technology and Communication)
EC	European Commission
EU	European Union
EUD	European Union Delegation
GMPTL	Grupo das Mulheres Parlamentares de Timor-Leste (Group of Parliamentarian Women of Timor-Leste)
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

Table of Contents

I. PROJECT SUMMARY	4
II. EXECUTIVE SUMMARY	5
III. INTRODUCTION	8
IV. PROGRESS AND ACHIEVEMENTS	10
EXPECTED OUTPUT I: INSTITUTIONAL CAPACITIES OF PARLIAMENTARY ADMINISTRATION TO PROVIDE NON-PARTISAN AND PROFESSIONAL EXPERTISE STRENGTHENED	10
EXPECTED OUTPUT II: LEGISLATORS, NATIONAL STAFF, CIVIL SERVANTS AND LEGAL EXPERTS ENABLED TO PERFORM THEIR FUNCTIONS	14
EXPECTED OUTPUT III: 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 ..	24
EXPECTED OUTPUT IV: INTER-PARLIAMENTARY RELATIONS IMPROVED WITH PORTUGUESE SPEAKING COUNTRIES AND PACIFIC REGION COUNTRIES	29
V. OVERALL CHALLENGES AND MANAGEMENT STRATEGIES	31
VI. PROJECT MANAGEMENT	31
VII. EU VISIBILITY	34
VIII FINANCIAL REPORT: PERIOD JAN – DEC 2014	35
ANNEX 1: NEWSLETTER	39

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 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; 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:	January – December 2013
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 legislative and oversight mandate. 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 complements capacity development interventions that are already supported by the Multi-donor funded UNDP Parliament Project, in the areas of capacity building, administrative support and assistance to the Secretariat. This report covers the period January to December 2014.

The key highlights of the year include the approval of two State Budgets and the hosting of the Parliamentary Assembly of CPLP. The State budget 2014 was approved on 18 February and the State Budget 2015 was approved on 18 December 2014. The project’s advisors provided intensive support through technical inputs and capacity development interventions to both the processes including policy briefs, analysis of budget proposals and discussions in Committee and plenary.

In April 2014, the National Parliament of Timor-Leste successfully hosted the Parliamentary Assembly of CPLP. The event was very important to strengthen cooperation between parliaments of Portuguese speaking countries. The project provided timely substantive and operational support to the Parliament to host this event through the engagement of the project’s international advisors. Delegations from the Parliaments of Sao Tome and Principe, Angola, Mozambique and Portugal participated in the AP CPLP.

During the reporting period, project implementation was on track and has contributed significantly to the strengthening of the National Parliament of Timor-Leste. By mid-year all advisory positions envisioned in the Annual Work Plan (AWP) were filled including replacements for contracts which were not renewed or terminated by the Parliament. Thus, the project could focus to a greater extent than before on capacity development and implementation of activities, as well as monitoring quality and effectiveness of interventions.

As this was the final year of the project, efforts were made to intensify sustainability measures in capacity development efforts to ensure transfer of knowledge and skills to national counterparts. As such, all international advisors were instructed to focus more on capacity building activities of their work plans and capacity development was further systematized through assigning at least 1 national staff to each advisor whose capacity needs would be identified, and targeted training and mentoring provided so that increased capacity of these individuals could be tracked for better monitoring of results.

Such capacity development efforts were greatly facilitated by the fact that the staff strength of the National Parliament increased sizably during this period. With extensive support from the Human Resources Advisor, the Parliament was able to recruit permanent staff for the 10 Chiefs of Divisions positions (out of 11) and an additional 33 secretariat staff during the year.

As the project approached its end, following series of consultations with the National Parliament, UNDP organised a Project Formulation Mission to assess progress, identify

priorities and needs of the National Parliament, document lessons learned, and develop a proposal for the new phase of support to Parliament. The Mission took place in June 2014 and a three-year project document has been drafted and is pending further discussions on the way forward.

Furthermore, at a meeting held on the 3rd of July 2014, the Project Steering Committee decided to extend the project into 2015. Following further discussions, PSC members agreed to a no-cost extension of the project until 30 June 2015, with no new financial resources (except for approximately Euro 100,000 contingency funds to be released by the EU) and with limited activities, a limited project management unit and budget allocation for about 5 advisory positions.

Also, following a PSC decision, the project curtailed activities and new recruitments in the latter half of the year in order to minimise expenditures and increase savings to be carried over in to 2015. In addition to this intentional limitation of activities in the third and fourth quarters, other challenges were faced in project implementation including the lack of national professional and technical staff to support Committees and administrative departments, despite some progress made due to the large number of recruitments during the year. Thus, many advisors did not have qualified assigned national staff to work with on a long-term basis for close mentoring. There are 4 Budget Analysts, 10 Legal Analysts and 3 Sector Analysts which have been trained by project; however they are not yet able to work completely independently and require close guidance and support from international advisors

Language continues to be another factor that hinders capacity development efforts in more technical areas such as legislative drafting, research and analysis. While competence in Portuguese language has shown remarkable progress over the last few years, it is still not generally at the level to engage in research, discussions and debate on complex issues without interpretation and translation support in Portuguese. The lack of availability of Tetum interpreters and translators limit the accessibility to reference documents and information.

Nevertheless the National Parliament made significant progress over the last year, with contribution from the project. Some of the key achievements are highlighted below:

- Increased capacity in State Budget scrutiny and approval: Two State budgets were approved during the year with a high level of technical analysis, discussion and debate of the government's budget proposals. All International Advisors provided technical and advisory support to respective Committees during state budget discussions and assisted the Committees to prepare for public audiences. Altogether more than 180 public audiences were held regarding the state budget during the year.
- The legislative function strengthened as a number of key laws were drafted, scrutinized, debated and/or approved. E.g. Media Law, Oecússi Administrative Special Region Law, Pension Law and Census Law
- Increased oversight capacity: for the first time government provided quarterly reports to Parliament on the execution of state budget 2014 from the respective government ministries. The quarterly proceedings have been carried out with technical and advisory support from the project. Furthermore, with support from project advisors, a methodology for conducting oversight visits was developed and implemented by committees during the year which includes tools and templates to ensure good preparations before the visit, data collection and analysis during the visit and improved follow up. Furthermore, information gathered during field visits and study tours have been used to question government entities and to follow up on actions on

recommendations. Oversight reports have been regularly produced and disseminated by Committees.

- Administrative efficiency and transparency has been strengthened through the increased use of IT for a number of administrative functions in the parliament. Software has been introduced in the areas of archiving and records management, human resources management, asset management, fleet management, and consumables and warehouse management. The relevant personnel have been trained in the use of the software and IT skills.
- Increased institutional and human resource capacity in IT usage: in addition to the introduction of the various software mentioned above, an IT Service Desk has been established and is being used to improve responses to IT related requests. Also, the NP Website, launched in January 2014 has been managed, maintained and contents regularly updated with support from the IT Advisor.
- Human Resources management capacity has been strengthened through introducing and implementing competitive recruitment SOPS and processes during the recruitment of a large number of staff during the year
- Procurement and Asset Management capacity strengthened through the finalization of a procurement plan, updating the guidelines on procurement and fixed assets management, and introduction of SOPs in the area.
- Inter-parliamentary relations strengthened as the National Parliament successfully hosted the Parliamentary CPLP event and handed over the presidency to Sao Tome and Principe in April 2014 (after chairing for 2 years)

Results from the two perception surveys, which the project conducted among national staff of the Parliament and Members of the Parliament for the years 2013 and 2014, show that the project has been well received. The objective of the survey is to assess the effectiveness and relevance of the technical assistance and capacity development interventions provided by the project as perceived by Members of Parliament and NP Secretariat, Management and counterpart Staff. The results of both surveys were positive and showed need for the further technical and advisory support to the NP (Survey report 2013 has been finalized and disseminated; the Survey report 2014 is in draft stage and will be finalized and shared in February 2015).

III. Introduction

The year 2014 has been a very successful year for the European Union (EU) funded “*Strengthening Institutional Capacity of the National Parliament in Timor-Leste*” project implemented by UNDP in partnership with the National Parliament. Building on the progress made in the preceding year, the project focused on consolidating and institutionalizing the achievements gained thus far.

The National Parliament benefited from having on board at the same time a range of experts and advisors in various critical areas. The majority of recruitments envisioned under the project as per the Annual Work Plan was completed early in the year with 2 recruitments taking place in mid-year. Therefore, 16 advisors, including two language teachers and the two advisors recruited under the multi-donor project, were providing coordinated and complementary support to the parliament during most of the year. This also enabled the project management to shift focus fully from undertaking time-consuming recruitments to monitoring implementation of advisors’ work plans, capacity development plans and project activities and ensure quality and timely delivery.

As two budgets were discussed and approved during the course of the year, a large component of project support, through the advisors, was comprised of support to the discussions and approval processes of both State Budget 2014 (approved in February 2014) and State Budget 2015 (approved in December 2014). The project provided intensive advisory and technical support to the budget process during both periods. The project advisors and specialists worked with respective Committees to provide support in analysis, scrutiny and proposals of amendments to the budget. Efforts were made to use this process as a capacity building exercise for the national technical staff supporting Committees, which led to visible results, with the national budget analysts leading some of the meetings/briefings on budget discussions for the first time during the discussions for the Budget 2014 and again later in the year for State Budget 2015. They were able to handle all questions from the MPs.

Another major area of focus for the year was national capacity development. This was enabled through two key factors; the progress made in recruiting a large number of national positions required for the NP, including 10 out of 11 Chiefs of Divisions and technical national staff for secretariat functions and committee support. This enabled advisors to work directly and intensively with the relevant counterparts to facilitate knowledge transfer and targeted training although national professional and technical staff are still lacking in some areas such as economics and infrastructure. As per recommendations during technical discussions, a staff member was assigned to each advisor for targeted capacity building efforts. This approach proved to be more effective as subsequent evaluations conducted by the HR Advisor to identify progress and further capacity development needs of the staff showed that all staff members under the direct guidance of advisors have increased capacity to carry out their functions.

The National Parliament also undertook an unprecedented approach to budgetary oversight as the State Budget Law 2014 made it mandatory for the government agencies to report on budget execution on a quarterly basis to the parliament. This was implemented with a number of Ministries and government agencies, and while some challenges were faced due to the level of time, resources and technical expertise required to implement quarterly analysis of a variety of budgets and work plans, the parliament committees showed progress in the ability to scrutinize, meet and discuss with government representatives and make recommendations on budget

execution. Significant contribution to this process was made by the International Advisors by preparing policy briefs, analysis and technical questions for all relevant Committees and MPs.

Two Project Steering Committee (PSC) meetings took place during the year. The first meeting was held on 24 February 2014, during which the members endorsed the Annual Work Plan for 2014. As per recommendation of the PSC, more frequent performance evaluations of the advisors were conducted during the year to monitor progress and identify emerging issues in the advisory support provided by the project. The advisors who completed one year of their contracts were also required to present annual reports to the project and to the parliament, focusing on achievements, progress, challenges and recommendations.

The second PSC meeting was held on 03 July 2014. During this meeting it was agreed to extend the project in to 2015. As no new funds were available, it was decided to curtail expenditures as much as possible in order to maximise savings to carry over in to 2015. The EU also indicated availability of approximately EURO 100,000 in contingency funds to be released upon request. As per PSC decisions and directions, the project undertook the following measures during the second half of the year: planned recruitments for resource persons were cancelled, exposure visits and trainings abroad were cancelled, pending high-cost procurements were cancelled, new recruitments such as the education specialist and transcription specialist were cancelled and the administrative processes needed to non-renew or foreshorten contracts of project management unit staff were initiated and staff who would not be retained in 2015 was given notice.

Moreover, as per PSC request, UNDP analysed project expenditure forecasts and feasible budget options for the following year. The NP selected the option of a 6 month extension (until 30 June 2015) with budget allocations for about five advisors, limited project management staff and limited activities.

It can also be noted that the bulk of activities took place during the first half of the year for several reasons - firstly, the recess period of the parliament during September to October 2014 limited availability of MPs and staff for capacity development interventions; secondly, the focus of all MPs and staff were on discussions and approval of the State Budget 2015 during the last three months of the year; and thirdly the PSC decision to limit activities and expenditures during the latter half of the year meant that several activities such as study visits and training abroad had to be cancelled as well as activities in-country which required international resource persons or long-term specialists had to be cancelled.

Nevertheless, in general, the project has made remarkable progress and shown visible results during the year 2014.

IV. Progress and Achievements

Outputs, Activity Results, and Challenges

This report highlights the progress towards outputs and results as well as challenges faced during the period 1 January to 31 December 2014 against each of the expected outputs.

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

Summary Results Indicators and Progress

<p><i>Targets:</i></p> <ul style="list-style-type: none"> - Human Resource strategy formulated and implemented. - Appropriate administrative, asset management and financial management systems and procedures for secretariat developed and operational. - Communication and reporting lines between the several layers of Secretariat hierarchy are clear and consistent with the Secretariat organization. 		
<i>Indicators as per RRF</i>	<i>AWP 2014 Indicators</i>	<i>Progress on Indicators – January to December 2014</i>
-Number of training conducted and learning material produced		<p>21 formal training events conducted (including training on Parliamentary and Legislative activities, information services; IT, management records system, Archive application, ASEAN and PPP, Budgeting, oversight)</p> <p>Learning materials such as background papers, briefing notes, reference lists were produced for all formal training events and distributed to participants. Also, the outcomes of Seminars and workshops were documented and recommendations presented to Parliament for further consideration.</p>
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		According to the draft Annual Project Survey for 2014 64% of staff and MPs agreed that the technical assistance and advisory support is relevant to their work.
Number of human resources related policies and regulations drafted and applied. Manual of administrative procedures updated, adhered to and effectively in place	Number of HR related procedures drafted and implemented	<p>5 forms introduced (examples include training evaluation forms, template for interview minutes, templates for written tests)</p> <p>Human Resource Strategy drafted and presented to the NP for approval.</p>
Procurement for Parliament goods and services conducted effectively and according to applicable rules and procedures	Number of financial SOPs and other internal procedures developed and implemented	<p>8 SOPs and guidelines developed.</p> <p>Procurement plan finalized and implemented</p>

		Reference document is being drafted for users of the fleet management, asset management, consumerables and warehouse management softwares and will include SOPs on all these areas. To be finalized in 2015.
Inventory, warehouse management and asset management software installed and running;	Progress towards installation and utilization of Asset Management software	Software on inventory, fixed asset management, consumerables and warehouse management and fleet management has been introduced. Training has been conducted for relevant staff.
Inventory conducted regularly and following the applicable rules and procedures		SOPs in inventory prepared and submitted to parliament (formal application of rules and procedures pending approval and adoption of SOPs by Parliament). However, the SOPs are being implemented while waiting for formal approval.
SOPs for financial management in place		Several tools/SOPs currently in draft stage including revisions to the current fundamental principles on budget execution, template for monthly budget execution reports, revisions to expenditure forms for direct payment and travel expenses

Activity result 1.1: Human Resources processes of the Parliament Administration improved

The staff strength of the National Parliament has improved significantly over the last year with several key positions filled as per the organisation's requirements. With substantial support from the Human Resources Advisor, Chiefs of ten divisions, out of 11, were recruited during the first half of the year and the recruitment of the 11th Chief (for the Protocol Division) was at the final stages of recruitment by the end of the year. In addition, the HR Advisor assisted the National Parliament to complete recruitment of 33 positions advertised internally and 39 (out of 47 planned) positions advertised externally. The HR specialist provided technical support during the entire recruitment process including, pre-selection, short-listing, preparation of written tests, interviews of candidates and contracting candidates. The remaining positions will be recruited in 2015.

As the NP decided to make past parliamentary experience a mandatory requirement for the qualifications of Chiefs of Divisions, all newly appointed Chiefs are former national staff of various Divisions, (most of them former Chiefs a.i). They, therefore, required only short inductions in their respective areas.

The process of recruitment provided the opportunity to build institutional and technical capacity in the Human Resources area, particularly for the secretariat staff. The respective HR procedures were thoroughly reviewed, forms modified, and new templates developed for further use of the HR unit.

In addition, on-the-job training and targeted training sessions were conducted by the HR Advisor in various aspects of human resources and administration. The new Chief of the HR Division and other staff were trained on all aspects of recruitment from selection methods to evaluation methods and interview techniques. Staff members were also trained on management of staff contracts.

A key milestone achieved during the year was the introduction of the HR management software to the parliament. The HR Advisor provided extensive support during development of specifications, purchase and installation. The software was customized and implementation initiated with technical assistance to the HR division. The Division Chief and other national staff received training on using the software, and further training and stabilization of the software is planned for 2015.

Efforts were made to finalize the Career Development Regime for the National Parliament, and while the draft was finalized by the end of the year, the Parliament is yet to pass it into Law. The National Parliament invited two experts from the respective department of the NP in Portugal to assist in the process. There was substantive and advisory support provided by the HR Specialist. The 2 persons mission from the Assembleia da República de Portugal was carried out under the cooperation agreement signed with the National Parliament of Timor Leste. The HR Specialist provided support to the team of the national counterparts comprised of the HR Director and two national staff. The regime will come into effect through a legislation passed in plenary, which is expected in 2015.

Furthermore, advisory support was provided from the project through providing legal opinions/analyses to the parliament on various issues including awarding scholarships to employees, study leave, transfer of civil servants to the parliament

The HR specialist also supported the parliament in planning and drafting the National Parliament Budget 2015, working closely with Committee C to review the draft and provide comments and recommendations, particularly pertinent to human resources.

In 2014, with the support of the HR Specialist the National Parliament updated the Human Resources Strategy, which is now pending approval. The Strategy will help to align human resource needs with functions and strategic objectives of the parliament, as well as provide direction on building human resources capacity in the parliament to serve immediate and future needs.

Activity result 1.2: Secretariat's Administrative procedures updated and implemented

The Secretariat's administrative procedures are not contained in one manual. The progress on developing procedures and guidelines for the different administrative functions of the secretariat including transcription, human resources, archive, procurement, and protocol are reported under the respective activities of the project (e.g. Activity 1.1., 1.3, 2.3, 4.1).

Activity result 1.3: Procurement and asset management system of the Parliamentary Secretariat enhanced and operational:

A major milestone achieved during the year was the introduction of software that will support the procurement and asset management system. Software has been introduced in the areas of warehouse and consumables management, fixed assets management and fleet management. This will result in the standardisation of processes, increased transparency and efficiency.

Increased institutionalisation of processes were further supported through the development of Standard Operating Procedures on fleet management, Vehicle accidents and Vehicle usage, driver rules and best practices

Several key resource materials have been produced including the Parliament's Procurement/Fixed assets Guidelines, two technical notes on procurement processes, and a quick reference guide of all relevant public procurement regime laws (available in Tetum).

Procurement staff capacity was improved through coaching and on-the-job training, as well as targeted training sessions. The cases of technically complex, large and strategic procurement projects were used as good opportunities to train staff through learning-by-doing such as the acquisition of the ERP software where detailed guidance was given on the requirements to customise and further adaptation of the software, and purchase of other IT hardware and software for the NP. In all these cases, on-the-job training sessions were conducted on the review/compilation of technical specifications, sourcing of suppliers, tendering, evaluation, and purchase. In addition, several coaching and on-the-job training sessions were held for the DIPAL (Division on Fixed Assets, Logistics and General Support Services) on topics such as internal control systems, management of fixed assets, inventory, and procurement models. Briefing sessions and training was also provided in the areas of control and management of infrastructure works, fleet management and warehouse management.

Moreover, the project provided technical and advisory support to the Council of Administration on matters related to procurement, management of fixed assets and fleet management. Technical support and guidance was also provided to implementation of sites codification and initial assessment of assets belonging to the National Parliament in official residence.

With support from the Specialist, a procurement plan for the division has been developed, including needs identification from different units, market research and analysis, analysis and identification of procurement methods and processes, and a timeline.

The software, the SOPs, the procurement plan and the targeted training have contributed to improved capacity, control and accountability in performing the procurement function and assets management within the NP.

Activity result 1.4: Budgeting and financial management processes of Parliament Secretariat improved:

The Finance and Budget Specialist joined the project in May 2014, and promptly finalized the Individual Work Plan and Capacity Development Plan.

During the second half of the year, the Specialist focused on training relevant staff including the newly appointed Chief of the Division on Administration. Topics covered during on-the-job sessions and targeted training sessions, include principles of internal control, strategic planning, understanding SOPs and flowcharts, and understanding management and financial information.

A key focus of the Specialists work during this period was on support to the parliament in finalizing the parliament's budget 2015, particularly technical and advisory support to the head of the finance unit. The Specialist contributed to streamlining the budgeting process for the parliament's budget through developing and implementing tools to systematize information

collected from directorates, divisions and committees. The Specialist supported in presenting and familiarizing the divisions and units to the new structure of the Secretariat's Budget and supported the finance unit to analyse and synthesise information received. According to the advisor's assessment, finance Staff are expected to be able to do the next plan and budget for the National Parliament with more autonomy and only some expert guidance.

The Specialist also provided advisory support to the Parliament including analysis of the limitations and constraints to achieving full financial autonomy by the NP which has been presented to the President for consideration. The Specialist also undertook an analysis of the NP's expenditure process and developed a proposal to revise the process, including suggested relevant new procedures, monthly budget execution reporting, and feasible financial indicators to track progress and budget execution.

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

Summary Results Indicators and Progress

Results and Resources Framework	Annual Work Plan 2014	Progress
Targets:		
<ul style="list-style-type: none"> - Technical/professional staff, particularly the national legal drafters has good command of Portuguese language - Improved quality and timeliness of transcription services; - 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; - Qualified national legal advisers, with good Portuguese language command will be at the service of the Parliament (currently 10 under the training programme); - 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; - 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 of the Parliament and will be accessible via website. 		
<i>Indicators as per RRF</i>	<i>AWP 2014 Indicators</i>	<i>Progress on Indicators</i>
Number of legislations initiated and drafted by the parliament;	Number of written legal opinions laws and resolutions initiated and drafted by MPs	19 bills, legal opinions and resolutions drafted by parliament
Number of staff and MPs attending Portuguese language classes, acquiring competence level to work in Portuguese	Number of National Parliament Staff attending Portuguese and Tetum Languages	139 staff members and 32 MPs attended Portuguese Language lessons. Regular quarterly language tests revealed progress in language skills including acquiring more complex language structures in written and conversational Portuguese, and producing more accurate and error-free documents. The MPs show improved understanding of different types of texts in Portuguese and discuss them in the sessions. Tetum language classes were mainly for the 16 staff of the Transcription unit
Number of sessions transcribed and published (in a given unit of time)	Progress towards publishing Plenary transcriptions for public access	The transcription manual not yet approved, therefore transcripts not available to the public yet.

		78 plenary sessions transcribed in Portuguese and Tetum. The head of Transcription Unit has been appointed
Reduction/Increase in time lag between the session and the transcription		Currently time lag is not being measured as the transcription manual has not been formally approved and there is no established times for turnaround of transcriptions of plenary sessions.
Improvements in the structure, form and timeliness of committee reports		As of now the committees do not produce scheduled committee reports, however quality and quantity of reports on oversight field visits, public audiences, budget execution discussions have improved. For example; the internal procedures for preparation for technical visits, internal and external communication and reporting were developed and applied during several oversight visits. Previously preparations and follow up did not follow a standard procedure or methodology.
Electronic information management system in place	Number of units in the National Parliament using electronic registering system	During reporting period all 18 units of the NP were trained in the use of the electronic records management system. So far only the archive unit has begun using it and all other units work closely with the unit to archive documents.
Archiving system is operational.	Number of documents of the National Parliament registered and uploaded in the electronic software	More than 700 records have been entered in the system
	Number of trainings on Innovative procedures for management and organization of the debates conducted for Plenary Support Unit staff	On the job training of 8 staff of the Plenary Support Division on implementation of procedures and documentation of the plenary support. At least 2 formal trainings conducted on "Legal activity of state bodies".

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

Support to the staff and MPs to strengthen their knowledge of Portuguese language

As in 2013, the comprehensive Portuguese language training program tailored to meet the needs of MPs and Secretariat staff has been duly implemented. There are different language level groups (beginner/basic to advanced) and lessons were held four days/week for staff. The sessions for the Members of Parliament were held one hour/ week.

Regular quarterly language tests revealed progress in language skills including acquiring more complex language structures in written and conversational Portuguese, and producing more accurate and error-free documents. The MPs show improved understanding of different types

of texts in Portuguese and discuss them in the sessions, while staff members also showed increased confidence in oral and written production.

By the end of 2014, 35 staff members were attending the advanced classes, while 57 staff members attended the intermediate level of Portuguese. During the year 3 staff members graduated from intermediate to advanced level. By the end of the year, 47 were enrolled in the beginner's level (16 more than in 2013), including members of the police and civil service who joined the classes upon their request. The total number of staff members attending Portuguese classes during the year was 139.

Furthermore, there are 32 MPs enrolled in the course by the end of the year (up from 22 by end of June the same year). Their progress tests showed improvements over the course of the year and it was observed that these MPs participate in the plenary using Portuguese language and showed increased confidence in their language skills.

In July, the National Parliament awarded Portuguese Language certificates to MPs and staff members who regularly attended the Portuguese classes and had demonstrated improvement in Portuguese language competence. Two levels of certification were awarded: intermediate level and basic level. 15 MPs (including 9 women) and 78 staff members (including 44 women) received certificates.

During the year, extra lessons were introduced for the Secretariat technical staff concerning specific writing skills and for practicing writing of proceedings, reports, letters and other official documents. On-going on-the-job support was provided to the national staff in preparation of documents and revising them. It is noted that, as a result, of extra lessons the quality of documents have improved and the national staff are able to draft more complex reports.

Although a language award was announced for the two best students (one from beginners group and one from advanced classes) to attend an intensive language course in a Portuguese university, the parliament decided to postpone this award to the following year.

With the support of the project, the parliament has also laid the groundwork to establish a Language Laboratory, with equipment that will help language learners to improve listening skills, diction and speaking. As of the end of 2014, the language laboratory hardware and software is ready for use pending the availability of a space or room to install the equipment.

Support to the staff and MPs to strengthen their knowledge of Tetum language

With the support of the project, good progress was made in strengthening the knowledge and skills in Tetum language in the National Parliament. Significant contribution to improving Tetum writing skills including drafting of the Tetum Writing Manual (at the request of and) in consultation with the Parliament. The Manual contains sample letters and templates of other documents. It is meant as a guidance for transcribers, legal drafters and other staff of the NP and will help to standardise and improve use of the national language. Publishing and wider dissemination of the Manual depends on the approval of the new Tetum spelling. In addition the Tetum teacher has developed a Guideline on Publication and Distribution in Tetum, which will be used for the planned NP journal series. Efforts continued to improve the Tetum spellchecker for Word for Windows developed in 2013.

A significant part of the work of the Tetum teacher is linguistic advisory services to the NP. At the request of the President of the National Parliament, he continued to work on the documents required for spelling reform – towards this end, the National Language Institute’s monolingual Tetum dictionary (of 900 pages) has been revised as per the spellings proposed by the National Parliament, and once it is formatted, will be distributed to all MPs in 2015. This includes Portuguese loanwords used in Tetum and is expected to be used as a spelling guide as well. The Tetum teacher also undertook research on language laws and setting official orthographies which were discussed with the parliament as part of the support to spelling reform.

Activity result 2.2: 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

The project’s four Legal Advisors provided advisory services to the NP on policy, legislation, oversight, research and analysis on a broad range of issues, including extensive support to the State Budget 2014 early in the year and State Budget 2015 in the latter half of the year. In addition, on-the-job and event based training activities to build capacity of the national staff and MPs were held. Below is a summary of the legal advisory support during the year:

Mesa, President of the Parliament, and Plenary Support Unit

The Advisor to MESA, the President and the Plenary Support Unit provided significant support during the year focusing on legal and technical support as well as capacity development support to strengthen efficient functioning of plenary sittings, and meetings of Conference of Parliamentary Leaders. Some key areas of support include:

- ✓ Drafting and/or analysis of more than 16 key Bills (including Bill on the Special Administrative region of Oecussi, Draft Law on modification of Anti-Corruption Commission Law, State Budget 2014, Amendment to the Law on private advocacy and lawyer training, State Budget 2015), resolutions (e.g. Resolution on creation of *ad hoc* committee to analyze the “law on land rights”,
- ✓ Technical notes and analysis were provided on the draft resolution on procedures about appointment and requirements of members to the Consultative Council of Petroleum Fund; draft resolution on the agreement between Timor-Leste and China on visa exemption for diplomatic and service passports; the candidates for Ombudsman for Human Rights and Justice; ratification of the ILO Convention and the pronouncement by the Court of Appeal that the Media Law is unconstitutional
- ✓ Improving institutional preparations for plenary discussions including introducing roadmaps of discussions and voting procedures (for the State Budget and discussions with ministers)
- ✓ The advisor also provided support to analysis of reports and opinions of specialized standing committees on the State Budget 2015

Support was provided to build capacity of Mesa, MPs and staff on parliamentary procedures, organisation of parliamentary meetings and debates, preparation of analytical documentation and administrative documents (e.g. organising of plenary agendas, preparation of legal texts required for plenary and conference of parliamentary leaders’ meetings). This contributed to better understanding of political parliamentary oversight tools and improvement of parliamentary mechanisms and procedures (voting, speech time management, etc.). The plenary meetings now are better organised, well prepared for and the time spent on discussions of similar topics are less leading to increased efficiency of meetings.

As knowledge of parliamentary procedures and functions is very important for the provision of quality services in the unit, the Advisor continued capacity development interventions for the support staff of MESA. On-the-job training and event based training has been provided in the areas of business processes, basic administration and organisational skills (organising meetings, letter writing, etc), workflow, use of templates and documents such as election ballots, maps, letters, proposals, synopsis, agendas as well as simple technical tasks.

In addition, to increase competency of Plenary Support Unit staff, training activities have been completed by the Advisor in the following areas:

- ✓ Roadmap of debates with ministers approved to be used during the legislative session;
- ✓ Compilations of legislation and two manuals (map of legislative and non legislative processes and the manual on legal activity of State sovereign organs)
- ✓ 7 key formal training sessions were held by the Advisor for the Mesa national staff including 10 days of training in June and August 2014 on the topic of 'Legal Activity of State Bodies' for the staff of the Plenary Support Division.

The legal drafters of the MESA was provided targeted training particularly on the topics of presidential veto of legislation, rules and hierarchy positions of the decree of the President of the Republic in sources of law.

Committee A (Constitutional Affairs, Justice, Public Administration, Local Government and Anti-corruption)

During reporting period the Legal Advisor provided legal advisory support to the Committee, guided national staff on how to scrutinise bills, conduct effective public hearings and engage the public in discussion. Technical guidance was given on how to produce quality reports on bills and draft amendments to proposals.

The drafting and discussion of the Oversight Plan and Calendar 2014 was an opportunity for training, both the Committee supporting staff and Committee members; it was used to review tools, procedures and rules related to oversight function by the parliamentary committees, as set out in the Rules of Procedure (Standing Orders) and interpretation and integration of such Standing Orders.

On-the-job training and training sessions were conducted by the Advisor for Committee A in the following areas:

- Analyses and opinions (legal and policy issues) on bills and other subjects (written and oral) during the quarterly reports of state budget execution;
- Committee's reports on bills;
- Opinions and guidance on parliamentary procedures, committee's operations and practice, committee's functions and powers;
- Amendments on bills under committee scrutiny (e.g. 2014 state budget bill).
- Training session on Specialized Permanent Committees and their operations in early August 2014
- Discussions and public hearings regarding the State Budget 2015

Some examples of key support provided in policy and legislation are given below:

Support provided through Research and analysis on key issues including:

- Compilation and review of existing legislation on the public radio and TV broadcasting company

- Guidance and support provided to drafting of a brief on “Key Policy and Legislation Issues for the Designing of an Assets and Interest Disclosure System”

National Integrity and fight against Corruption

- Draft presentation for Committee A representative’s participation at the Round Table on “Integrity as a Key in the Fighting Against Corruption”. The paper presented by Committee A representative was titled as “*National Integrity System and the Fight Against Corruption*”. This paper discusses the concept of “Integrity System”, its relevance in the building on national integrity system, and suggests the conduction of an assessment to the Timorese national integrity system, in order to identify its weaknesses, strengths and recommend improvements.

Petitions to Parliament

- Paper on national legal framework for redressing grievances and the role of and procedures for petitions to the Parliament: “*O PARLAMENTO E O DIREITO DE PETIÇÃO: O Exercício do Direito de Petição, Queixa e Reclamação nas Leis e no Regimento do Parlamento Nacional*”. The paper was produced in two languages (Portuguese and Tetum) and delivered to all members of the Committee A. It includes recommendations to the President of Parliament regarding the approach and procedure for petitions addressed to Parliament.
- Reviews of petitions submitted to the parliament such as by staff of BNU Bank

Support provided to scrutiny and approval of legislation including:

- *The Law on the organization and functions of the Criminal Investigation Scientific Police*; desk research on comparative Organizational models of criminal investigation in preparation for the scrutiny of the bill, review of the Law itself, and review of the Penal Code to produce a list of crimes of which investigation falls under the new Criminal Investigation Scientific Police and those under the existing criminal investigation service
- *Media Law*: Legal Advisory support provided to the Committee A for the entire process of approval of the Media Law Bill, starting from the research and comparative analysis of the various issues pertaining to the content of the bill and the structure of the report to final public hearings. The Advisor assisted the Committee during the discussion and approval of the report on the bill and in the drafting of report’s sections on “Conclusions” and “Opinions”. Following the approval by the Parliament, the Court of Appeal issued a verdict that the Law was unconstitutional. The advisor supported the Committees to analyze the issue through research on doctrines and jurisprudence and matters of unconstitutionality
- *Special Administrative Region of Oe-cusse bill*: The Advisor assisted Committee A in analysing the bill and producing a report on the bill for the second reading at Plenary. Support was provided in the debate and approval of the bill’s report by Committee A.
- Research was undertaken on various areas of relevance to the legislative agenda of the parliament including a study on comparative land laws (looking at several Portuguese speaking countries), a briefing paper on decentralization policies and programmes in Timor-Leste, comparative study on foreign ownership of media companies and briefing on stripping immunity of members of the Executive

Other support provided to National Parliament include support to the Electoral Observation Mission to Guinea-Bissau in April and May including support to drafting relevant documents such as TOR, Code of Conduct, the observation reports and mission reports.

Committee B (on Foreign Affairs, Defence and National)

Legal Advisor to Committee B provided extensive support during review and approval of both the State Budget 2014 and State Budget 2015. The Advisor supported drafting of proposals for amendments to the State Budget Bill, based on the discussions and recommendations of the Members of the Committee B.

Advisory and technical support provided in other key areas include;

- ✓ Proposal for Resolution for Ratification of Convention 100 and 111 for the International Labor Organization;
- ✓ Report and Opinion on Proposal for Resolution on “Agreement between the Government of Japan and the Government of Timor Leste on cooperation in education and training in the areas of humanitarian assistance and relief operations”;
- ✓ Participation in the IPU assembly in March and October 2014 and in Inter-Parliamentary Assembly of ASEAN in September 2014
- ✓ Amendment to the Law on tax exemption for the armed forces on imports of arms and ammunitions
- ✓ Agreement between Timor-Leste and China on visa exemptions for diplomatic and service passports

During the reporting period the Advisor provided intensive support to build capacity of the Legal Drafter assigned to the Committee. The Advisor provided bibliographic guidelines on various matters and guided him on a daily basis on the work of the Committee in the area of legal advice, in particular the area of Criminal Procedural Law and Criminal Law was covered. Further targeted support was provided through supporting him to do research and analysis and other preparations leading up to the Assembly of the Inter-Parliamentary Union held in Geneva during October 2014, in which the legal drafter participated. The advisor supported the organisation and preparation of the Committee B visit to Japan during September 2014 where Committee members met with representatives of the Ministry of Foreign Affairs, Ministry of Defence, National Parliament and police among others.

Committee C on Public Finances

The Parliament made a decision to foreshorten the Legal Advisor to Committee C’s contract and therefore he was available for the period January to May 2014. During this period the Advisor focused on supporting the budgeting process for State Budget 2014, as well as support to the International Seminar on Public Private Partnership held in May in Baucau, as a resource person.

The new legal advisor came on board in mid year and worked during the period July – December 2014. His major focus area of support was for discussions of the State Budget 2015 held during the last quarter of the year. The Advisor worked closely with the Finance and Budget Specialist to the Secretariat and the Finance and Budget Advisor to Committee C to review and analyse budget proposals for 2015 and provide recommendations and feedback. He supported the preparations for the Annual Seminar organised by the Committee C on the State Budget 2015 – proposals and perspectives. Intensive support was provided for the final discussions on the draft State Budget 2015, including advising and guiding Committee C members on questions and answers and their own interventions during the final sessions to approve the Budget at committee level and in plenary.

Other support provided by the Advisor include advisory support to drafting the Consumer Rights Bill, technical inputs and opinions on the discussions on tax exemption for armed forces on imports of arms and ammunitions, as well as issues related to constitutionality of the Media Law,

The Advisor provided training for the legal drafters assigned to the Committee C, focusing on the amendments to the State Budget 2014, consumer rights legislation, procurement laws and the state budget approval process 2015.

Committee E on Infrastructure, Transport and Communications

Support to Committee E had some unexpected setbacks during 2014, as the contract of the Infrastructure Specialist was not renewed in February 2014 and the new Specialist came on board at the end of March. The new Specialist was not able to work until the end of the year as he was taken suddenly seriously ill and was on sick leave from October to December.

During months of January and February the Infrastructure Specialist to Committee E provided technical and advisory support to review, discuss and approve the State Budget 2014. The new specialist developed his Individual Work Plan and Capacity Development Plan covering the period from April to December 2014, but was only able to deliver a portion of it due to sick leave. Time was also needed upon arrival to familiarize himself with the context and develop rapport and understanding with the Committee members and staff.

Despite these challenges, significant progress was seen in the capacity of the Committee E, particularly in exercising oversight of state infrastructure projects and initiatives. The internal procedures outlining preparatory steps and follow up actions aimed to improve the quality of monitoring visits to infrastructure sites was developed in quarter two and has been regularly used, improving the quality of oversight reports and follow up actions. The document contains procedures to prepare for technical visits, internal and external communication procedures, and reporting procedures as well as approaches for follow up to the recommendations.

In addition to on-the-job training, targeted training was provided through one-on-one sessions with Members of Committee E and training sessions with MPs and staff. In early August, two weeks of training was conducted to achieve an international certificate in the area of Personal Development and Capacity Building organised by the Advisor for staff of Committee E and other committees. The training covered leadership and analytical skills. 26 staff members attended and 21 received certificates for completing all the modules of the programme.

Furthermore, advisory support to MPs and Staff of Committee E was provided in the development of Land Management and Special Planning documents and regulations.

During April to June 2014, with the technical support of the Infrastructure Specialist, monitoring visits were conducted to check the status of about 30 projects for construction and rehabilitation of bridges, roads, schools, hospitals, social housing, irrigation systems, power plants, etc in 6 districts (including a large number of sub-districts), namely Oecusse, Covalima, Manufahi, Baucau, Liquica, and Bobonaro. Based on the results of field visits, the Specialist supported the Committee E to improve the quality of oversight visits through developing systematic preparation checklists and checklists for matters to review during and after the visits. A further 3 oversight visits were conducted during the second half of the year. The Committee E has also put in place the practice of compiling oversight reports and discussing these with the relevant government ministries during the discussions on the quarterly report on budget execution.

During the first half of the year, the Specialist conducted a study of the 70 largest on-going road and highway construction/rehabilitation projects with the analysis of the current status and progress. The paper was presented to the Committee for discussion and development of recommendations to the Government. The purpose of this paper is to demonstrate how the work of the Parliament, especially Committee E, could support in improving the road conditions of the country through increased oversight and advocacy. Based on this, during the second half of the year, the Committee produced a report on the ‘Situation of the major roads contracts in Timor-Leste’. The Committee also produced a report on the ‘Emergency works in 2013’. The Specialist supported the Committee E to start preparations to advocate with the government to develop regulations in the area of construction, public contracting and project management; however, due to the sudden sick leave by the Specialist, this could not be taken forward as planned.

As part of the capacity development activities, with support from the project, a working visit was organized to Japan to build the skills of the MPs in analyzing investment opportunities, advocacy and negotiations. The MPs met with and made presentations to 20 potential investors about the country and the infrastructure. In addition, the Infrastructure Specialist provided on-the-job training and day-to-day advisory support to the Committee E to improve their performance in the area of monitoring of infrastructure, transport and communications including technical and legal aspects.

Skills of the MPs were further strengthened in the area of Public Private Partnerships through the organisation of an International Seminar on PPP in May 2014. The objective of the Seminar was to increase and strengthen the knowledge of MPs in the areas of PPP in the Timor-Leste context, in light of experience of other countries. There were about 140 participants at the two day Seminar held in Baucau, including all MPs, technical staff of the NP, and representatives of related Ministries. Two eminent international experts from Portugal and Philippines were invited as resource persons, which enabled useful exposure, information exchange and experience sharing. The event was very important as it is the first step to facilitate discussions for further developments in this direction. Follow-up discussions were held in Committees upon completion of the event (Committee D, E, C) and the report submitted.

Activity result 2.3: Pilot transcription system developed and implemented

Support to Transcription Unit and Legal Drafters

The Chief of Division for the DIRAT (Division on Redaction of Audio-visual and Transcription) was officially appointed mid-year, boosting capacity development efforts. The Tetum teacher worked closely with the new chief to assess the strengths, gaps and needs of DIRAT and identify interventions. As such, the Tetum teacher worked with the division to develop written guidelines for procedures of the Division. Furthermore, the Redaction Manual for Tetum was revised and augmented, which will contribute to improving quality of translation and interpretation, especially of the Transcription Unit. The Unit provides services to the NP for transcribing plenary sessions as well as other meetings, and as per observation by the Tetum teacher, the quality of the documents produced by the unit has improved significantly over the year. While it was planned to recruit a short-term expert on specific transcription training, due to the Project Steering Committee decision to curtail expenditure, the recruitment process was cancelled.

During the reporting period the project continued providing capacity development support to Legal Drafters. All Legal Drafters contracted by the NP are assigned to the International Advisors for further on-the-job coaching and mentoring. The coaching and mentoring of the Legal Drafters were carried out under the individual Capacity Development Plans of each advisor and have shown progressive improvement in application of knowledge and skills during the year. They have supported the committees through research on specific issues, drafting of analytical reports and providing comments on legal issues as per committee requests. For example, when committees receive citizen complaints, the Legal Drafters have been requested to conduct research on the legal issues pertaining to the particular complaints.

Furthermore, the project provided support to the legal drafters and the Transcription Unit in terms of specifically targeted Portuguese and Tetum lessons.

Activity result 2.4: Information Management services for Parliament strengthened

Strengthening of Archive Division

Significant progress was made during the year towards establishment of a modern archive division in the parliament. With support from the Archive Specialist, two key regulations were drafted and approved by the parliament – the “Regulation of organization and functions of archives” and “Regulation of organisation and functions of library”. Following the implementation of these regulations, for the first time the administrative units of the parliament delivered archiving materials to the archive unit.

With the support of the Specialist, the Manual on administrative procedures for the archive was also finalized and presented to the Secretary General, directors, head of divisions, relevant staff and advisors and is now accessible to all as it is published in the share folder.

Furthermore, the electronic management system of the archives was introduced during the year and all archives in the BIBARQ space (Library and Archives) has been described in the database. Support was also provided to the process of migration of audio-visual documentation (electronic tapes and digital files) to ensure that these historical documents are well recorded in the respective systems. In house capacity on using two databases - *historical and photographic archives* – was developed with the support of the project advisor. Two national staff (one archive staff and one librarian) is now able to use the software and work independently. By the end of the year more than 700 records have been entered in the system. To complement this, on-the-job training was provided on the database historical descriptions, procurement and publications as well as 1 week’s formal training on practical techniques on archiving for all relevant staff.

In addition, to support the above databases, there were several procedural documents developed and training provided. The documents include Procedures for the work of the Library, Archive Procedures for the NP and Procedures for the Photographic Archive. Training for all units of the Parliament for “Manual de Incorporações” on how to incorporate archives in Archive Unit and how to use archive documents was completed in November 2014.

The Archive Specialist finalized a compilation of the list of books to be procured for the NP based on the current needs; however this was cancelled due to the PSC decision to curtail project expenditure.

Support to IT

Two main areas of focus for IT support were the establishment of the Service Desk and the website. Two national staff members were assigned for each area and was mentored and trained by the IT advisor. They are responsible for the functioning of the NP local area network, mail service and other IT infrastructure.

There is currently no staff member with higher education in the area of IT, therefore specialised training is essential and the IT Specialist have identified and recommended training programmes for the staff. In addition, special training programmes on installation, configuration and maintenance of the NP Intranet was developed by the IT Specialist and on the job trainings were conducted for all relevant staff in the latter half of the year.

A key development in IT in 2014 is the introduction of the Service Desk software in April. It has enabled systematic IT support to all of the NP. Requests can be registered and resolutions monitored for better quality.

The website was launched on 7 January 2014 during discussion of the State Budget 2014. The contents of the website are updated regularly by the IT technician, with support from the IT advisor. Contents are provided by the various units.

During the reporting period all units of the NP were trained on the use of the electronic document registering system (or the Correspondence Management System) with support from the Archive and IT Specialists. The training covered overall principles of records management system and the documents to be registered in the system, maintenance and use of the system, and the technical side of the software. The national staff of various units of the Secretariat is now able to upload incoming and outgoing correspondence, properly file it in the electronic system and use search engines to locate/trace the documents. During the latter half of the year, the required IT infrastructure for full use of this system in all departments/units were installed including computers, dedicated scanners, and special software, enabling the utilisation of the system. However, further familiarisation and practice is needed in order to fully transition from the practice of manual production and circulation of documents to the digitalized process.

One national staff of the Secretariat attended one week's training on Correspondence Management at the Assembleia da República de Portugal in January 2014, which resulted in improving the staff member's knowledge and skills in Correspondence Management have improved. The theoretical knowledge of the new Correspondence Management System (CMS) was conducted in Timor-Leste and the training in Portugal enabled the staff member to see and perform its practical application. The staff member was able to disseminate knowledge on the correspondence management software to her colleagues in the NP. Proper use of the system by the NP will contribute to the efficiency of work of different units, as well as strengthen collaboration between them.

In addition to the areas outlined above, the IT infrastructure and IT skills in the parliament has improved markedly through the introduction of several software in administrative areas of the parliament including HR Management, procurement, assets management and fleet management.

Expected Output III: 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

Summary Results Indicators and Progress

<i>Targets:</i>		
<ul style="list-style-type: none"> - Staff supporting the Parliament in oversight and budget work will have better orientation of related issues. - Civil society will have better access to information and greater involvement in the on oversight work of the Parliament. - Institutional/organisational and technical in-house capacity for research and analyses on legislation and public policies reinforced and streamlined. 		
<i>Indicators as per RRF</i>	<i>AWP 2014 Indicators</i>	<i>Progress on Indicators</i>
Increase in the number of Parliamentary staff with specialized budgetary skills and responsibilities available to assist the Committees and MPs		Four trained Budget Analysts , two trained researchers and ten legal analysts were available to assist committees and MPs. During the reporting period the analysts provided technical advice and prepared reports during the discussion and approval of the State Budget 2015.
Number of recorded requests by the committees for specialized information pertaining to the budget process, the fiscal impact of legislation, or executive oversight		2 Committees request 4 key Ministries (Education, Health, Public Works and Agriculture) for quarterly budget execution reports/ information from January- March and April to May 2014. By the end of the year, all Ministries and Secretaries of State were requested to submit final budget execution reports to the Parliament.
Number of public accounts and audit reports considered by the Public Accounts Committee		<p>Audit reports 2010, 2011 and 2012 from the accounts of National Petroleum and the audit report 2011 and 2012 of National University of Timor-Leste (UNTL) (all requested in 2013) which were submitted to Committee C were analyzed, discussed and distributed to all MPs by Speaker.</p> <p>The Annual report 2013 by the Audit Court was submitted to Committee C in October 2014.</p>
Oversight reports are produced on time and disseminate	Number of oversight reports disseminated	Committee A – 6 reports Committee B – 9 reports Committee C - 10 reports (5 disseminated) Committee D – 3 reports Committee E – 3 reports Committee F – 2 reports
Guidelines for oversight are adopted and implemented		4 Committees (Committee A, B, C and E,) have adopted and implemented guidelines for conducting oversight visits (including methodology and report format)
	Number of Committees members have quality plan for oversight activities and monitor its implementation	All members of Committee A,B,C,D,E

	Number of Public Audiences conducted and initiated by MPs	More than 187 public audiences held (but mainly with state representatives)
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Activity result 3.1: Increased awareness of the role of the Supreme Audit Court, cooperation is facilitated

Thus far, good progress has been made in the National Parliament's efforts to oversee the operationalization and functioning of the Supreme Audit Court. With the direct support of International Finance and Budget Specialist the Committee C invited the Supreme Audit Court for a meeting to discuss the Court's Annual Activity Plan for 2014, the report of 2013, and the results of the 2 audits conducted during the year 2013. The UNTL Audit was part of the Court's Activity Plan. The audit of the National Authority of Petroleum was specifically requested by the parliament. The reports and findings of both the audits were requested by the National Parliament for their review. The annual report 2013 of the Audit Court was submitted to Committee C and was analysed in October 2014 - a public hearing with the Audit Court has been planned for early 2015.

Activity result 3.2: Improved mechanisms and capacities for Parliamentary oversight

A major development in bolstering parliamentary oversight was the requirement by the State Budget Law 2014 for government entities to report quarterly to the parliament on budget execution. This was implemented by the parliament each quarter and by the end of the year the parliament had requested all Ministries and Secretaries of State to submit their final budget execution reports for 2014. The advisors under the project supported Committees in preparing for these quarterly oversight exercises by providing analysis of the budget execution reports and supporting committees in formulating recommendations and follow up.

In addition, this year, the NP accepted the proposal of Committee C to request the Supreme Audit Court to audit accounts of the Ministry of Agriculture and Fishery for the years of 2011, 2012 and 2013. The Committee C organised a briefing with the ANP (National Authority of Petroleum of TL) and undertook an oversight visit to Bayu Undan Platform of natural gas and petroleum exploration, in May 2014 with the support of the Finance and Budget Specialist.

All Legal Advisors, Finance and Budget Specialist and Infrastructure Specialist advised and assisted respective Committees and guided national staff on how to review and analyse the state budget proposals and annual action plan of departments and agencies for both 2014 and 2015. This support was comprised of:

- ✓ Legal and substantive analysis of the budget proposals and annual action plans for 2014 and 2015;
- ✓ Committee's report on the budget proposals;
- ✓ Assistance in Drafting of amendment to the proposals.

In addition, the public hearings methodology improved to some extent through the introduction of a schedule for these hearings and a more systematic approach regarding the collection of evidence from participants. Interventions of participants were made according to listed subject topics. In the previous hearing participants used to be invited to intervene, one-by-one. 73 public hearings were held on the State Budget 2015 during the fourth quarter of the year.

The NP has developed a more systematic approach to oversight visits with the support of project advisors. As mentioned earlier, Committee A drafted and implemented an Oversight Plan and Calendar for 2014, and Committee E has initiated the practice of quarterly compilation of oversight reports. Advisory and technical support was provided to have better preparations before the visit and improved follow up after visits including through the use of tools and templates, as discussed in the Output II section. This has resulted in better quality reports and recommendations submitted to the Parliament, which are also being used in monitoring budget execution.

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

During the year 2014, two state budgets were discussed and approved by the NP – State Budget 2014 which was approved in February and State Budget 2015 which was approved in December. Thus, intensive support was needed early in the year and in the last quarter of the year in the budget approval process.

It was observed that the capacity of the National Parliament at committee level, plenary level and for technical staff had improved in 2014 when compared to previous years, as observed by external commentators. The quality of the analysis and discussions were enhanced through targeted training and advisory support as well as production of resource and reference materials as detailed below.

Throughout the year, capacity development for budget analysis focused on developing the skills of the budget analysts and technical staff through targeted training in specific topics and on-the-job training on a daily basis. One month's training for two Budget Analysts in Portugal was conducted in the areas of their competences including sessions with the Assembly of the Republic of Portugal (Committees), the Court of Accounts; the Council of Public Finances of the Ministry of Finance, the Technical Unit of Budget Oversight, the Bank of Portugal, and the Technical Unit for the Oversight of the Contracts of PPP.

One week training for 20 national staff of the NP (researchers, budget analysts, technician of the committees and legal drafters, etc.) was organised in Baucau by the Specialist in researching data bases of parliamentary and legislative information. There were two international parliamentary researchers from Parliament of Portugal with the extensive experience in the area as well as teaching experience invited to conduct this training. The training has contributed to increasing the technical capacity of researchers of the NP in accessing institutional international databases of parliamentary and legislative information, production of comparative reports about economic statistics, macroeconomic indicators, laws, studies, etc. The national staff had hands-on exercises on the use of available online resources and how these can be used for comparative and analytical research. The assignments included concrete tasks to review and analyse data from the statistics reports of the Government of Timor-Leste as well as other countries.

In July 2014, Committee C members, with the support of the Finance and Budget Advisor undertook a 12-day comparative study trip to Botswana and Mozambique. The delegation met with their counterparts and discussed topics such as state budgets, public accounts, public investment, economic diversification and the parliament's role in 'political fiscalisation' of government budgets. Support was provided in preparations of technical notes and briefings on

pertinent issues before the visit and a 'post-mortem' after the visit to learn from and reflect on the visit and to write the report.

A major part of the work of the Finance and Budget Advisor was to support the discussions and approval process of the State Budget 2015, through providing technical inputs and advisory support for the analysis of government budget proposals, their financial implications, recommendations and discussion points. .

The Advisor also provided interpretation and recommendations for amendments to the State Budget Law 2014 which also informed State Budget 2015 discussions. She provided technical support to the organisation of the Annual Seminar held by Committee C on state budget proposals and perspectives. The seminar, which was held in Maubisse from the 28 – 29th of October 2014 and attended by 11 entities including Ministries, NGOs, International donors, and MPs and staff of the National Parliament, focused on technical aspects of budget analysis and scrutiny.

With the support of the advisor, Committee C conducted the analysis of the State Budget 2015, produced the report with recommendations and presented to relevant parties. Furthermore, technical and advisory materials were provided to the members of the Committee C before each public debate in Plenary with ministers regarding the scrutiny of the budget execution and received budget execution analysis which improved the quality of debate in plenary.

The State Budget 2015 was approved unanimously in plenary on 18 December 2014

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

Summary Results Indicators and Progress

<i>Targets:</i>		
<ul style="list-style-type: none"> - Parliament to have a well-organized and functional Protocol Division, established protocol rules and guidelines and professional staff trained and mentored on their job requirements. - 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. - President of the Parliament has a clear set of criteria and requirements to decide on requests from Committees and MPs Caucuses for study visits; - Ties and exchanges with parliament members of the Portuguese Speaking countries and Pacific Region countries strengthened. 		
<i>Indicators as per RRF</i>	<i>AWP 2014 Indicators</i>	<i>Progress on Indicators</i>
Parliament's Protocol Manual developed and in use	Progress towards development and implementation of Protocol manual	Protocol Manual developed and pending approval, trainings conducted
Guidelines for study tour in use		Guidelines for study tours are included in the draft Protocol Manual (including Visa Form, entry country form, verbal notes to Ministry of Foreign Affairs and Cooperation, Official Correspondence between Parliament and embassies, other parliaments, and other parliamentary assemblies). Guidelines will be formally used once the manual is approved.
Number of MPs attending international meetings		39 MPs attended international seminars and conferences (excluding trainings and study tours)
	Progress towards establishment of Protocol division with clearly defined rules and procedures for Protocol Department	Protocol Manual drafted and Protocol Division's Chief recruitment at final stage, expected to be on board by February 2015
	Number of protocol procedures established for the CPLP events	Regarding CPLP event of 9 – 11 April. Organization Committee established with procedures 7 areas (e.g. Communication, International relations, protocol, security, etc)

Activity result 4.1 Protocol and international relations unit operationalized

Several key events during the year provided opportunities for strengthening the protocol and international relations functions of the parliament: in the lead up to the AP CPLP event in mid-April 2014, the opportunity was taken to intensify inputs in the area of protocol; the draft Protocol Manual was finalised and presented to various units of the NP (the Manual is expected to be formally approved in 2015), 4 training events for the national staff of the NP and MPs were conducted on parliamentary protocol, official Liaisons, parliamentary diplomacy as well as on-the-job training. The International Seminar on Gender held on 23 – 24th October 2014 was organised with the support from the protocol staff including logistics and protocols for

national and international aspects. The Seminar had participation from the Prime Minister, the First Lady national and international MPs, and international experts. Furthermore, with advisory support from the Protocol Advisor, the protocol and international relations staff supported the delegation from the National Parliament of Timor-Leste to the 36th session of the Parliamentary Assembly of ACP and 28th session of Joint Parliamentary Assembly of ACP-EU during in the year.

Targeted training sessions were held for MPs and staff on parliamentary protocol and diplomacy, Law on Precedence of State Protocol, solemn sessions, official meals and formal attire, regimes, procedures and processes in matters relating to protocol and international relations

Advisory and technical inputs were provided by the Specialist for setting up the protocol division – DIRIPS; he reviewed the mandate and staffing needs of the Protocol and International relations Division and developed Terms of References for the Division and proposed structure. He also provided support to the recruitment process of the head of the division; however the recruitment was not finalized by the end of 2014.

Furthermore, the Specialist carried out an analysis of national legislation and comparative analysis of models and legislations applied in other countries, especially Portuguese speaking countries, on parliamentary protocols and international relations and submitted the findings and recommendations to the parliament.

Activity result 4.4 Support Strengthening of parliamentary relations with PA CPLP

The main support to the PA CPLP was in the area of protocol and is described above. The event is very important for the NP as it enhances cooperation between Parliaments of Portuguese speaking countries. In addition to the area of protocol, the project, through its international advisors actively contributed to the preparations and hosting of the event through technical inputs and logistical and administrative support. All expenses were covered by the NP.

The Protocol Advisor and other advisors also provided support to Timor-Leste's participation in other ACP events held abroad as mentioned earlier.

Activity result 4.2 Support National GOPAC's national chapter, IPU Timor-Leste national delegation and ASEAN

The National Parliament, with the project support, organised a workshop in February 2014 and invited two international experts (from Singapore) to discuss the feasibility and benefits of Timor-Leste's membership in ASEAN. The event was very important for the NP and the country as it the membership is one of the determinants of the country's position in the region. The participants of the workshop were MPs, members of the Government, UNDP and EU Delegation to Timor-Leste. The event was organised with the direct support of Finance and Budget Specialist to Committee C and Economic Advisor to Committee.

Advisory support was also provided to the NP delegation who attended the Assembly of the Inter-Parliamentary Union (IPU) events in March and October 2014.

V. Overall Challenges and Management strategies

The following challenges were faced during the reporting period with corresponding management strategies and mitigating actions:

- While progress has been made in filling key positions, such as Chiefs of Divisions, in the National Parliament, ensuring sustainable capacity development remains challenging due to limitations in transfer of knowledge and skills to national counterparts. Several secretariat posts and key technical positions such as national specialists in infrastructure, telecommunications, or economics remain vacant. Due to budget constraints, these national specialist positions have not been included in the NP Budget 2015. The project HR Specialist has been providing continuous support to the NP to speed-up the recruitment process and Terms of Reference for some technical positions have been developed.
- Limited language capacity continued to be a challenge in 2014. Limitations in Portuguese language skills posed difficulties in understanding and debating complex legislation which are drafted in Portuguese with full participation of MPs. Technical staff find it challenging to undertake research and analysis with reference materials available in Portuguese or English. In addition, due to the limited availability of translators, it is difficult to get training materials and respective NP administrative regulations to be translated in to Tetum. The project continued to provide intensive language training to MPs and staff and progress has been seen. However, this is a long-term endeavour and time will be taken to achieve competency at the required levels.
- The State Budget Law 2014 required quarterly review of the budget execution. While this is a significant step forward, it is also unprecedented and the NP faced some challenges in implementing this initiative. It required additional technical inputs, time and resources by research personnel. It also illustrated the need to strengthen the research unit (GAPA) and understanding of its role within the NP. Through the project advisors, support was provided to national staff and MPs to prepare for the quarterly reporting exercises, including making available draft samples of analyses, templates, reflections on relevant issues and follow up actions.
- There is continued limited engagement of civil society in parliamentary discussions as there is no precise mechanism to ensure wider participation and consultation. Currently public audiences are limited to mainly Ministries and government representatives, although CSOs and private sector have sometimes been invited for consultations. The project, through its advisors, provides support to facilitate engaging relevant CSOs in, for example, committee discussions.
- Delays in procurement of hardware and other materials caused delays in implementation of software packages in the areas of archive, human resource management, procurement and asset management. Subsequent training was also therefore delayed. The project supported the national parliament to procure and install these software, which was finally achieved in mid-year. Technical problems in installing and stabilising the new server, resulted in loss of initial data uploaded/migrated to new server and delays were faced to rectify this problem. With the support of the IT advisor and other advisors the problems are being addressed and the software are being used by the NP staff.

VI. Project Management

During reporting period the project made significant progress in improving its monitoring of activities. The project management unit conducted regular meetings with all advisors to review the progress towards implementation of individual work plans and to manage challenges faced by advisors and implementation risks. The advisors presented progress on implementation of Individual Work Plans and Annual Reports on results achieved at meetings with the Secretary General and respective units of the National Parliament.

Following the ROM 2013 recommendations the project organised three technical meetings with participation of the National Parliament, UNDP and EU. During the meeting participants discussed programmatic and operational issues with the purpose to improve overall project performance and to discuss implementation of Project Steering Committee (PSC) decisions.

During the Project Steering Committee (PSC) meeting held on 24 February 2014, the President of the National Parliament proposed to conduct performance evaluation of Advisors more often (than annual evaluations) in order to have an official forum to review achievements and challenges and reflect on any changes to the initially agreed work plans. Following this decision, the Project Management Unit in consultation with the respective units of the NP conducted biannual performance evaluations for all Advisors.

Following the decisions by the PSC on 03 July 2014 and subsequent decisions by the Parliament (described in the introduction section), the project management unit positions in the six month work plan for 2015 were limited to 4 out of 8 positions. The Project Manager, the International Operations Manager, one driver and the cleaner's contracts were foreshortened up to or non-renewed beyond 31 December 2014. The NP has informed UNDP of the advisory positions that would need to be extended in to 2015.

The project conducted annual surveys for 2013 and 2014 to measure perceptions of the effectiveness and relevance of the support provided under the project. The report for the 2014 survey has been drafted and will be shared with the NP and the EU in February 2015.

Please find below the list of Advisors and Specialists and project management staff under the Parliament project for the year 2014.

No	Name	Title	Project	Contract period	
				From	To
1	José Manuel da Cunha Pinto*	Parliamentary Legal Advisor (Speaker, Mesa, Plenary)	EU	9/10/2012	31/12/2014
2	Graciano Anildo da Cruz*	Legal Advisor (Committee A)	EU	1/11/2012	31/12/2014
3	Margarida Rodrigues	Finance and Budget Specialist	EU	20/08/2012	31/12/2014
4	Rui Nelson Dinis*	Policy Specialist for Infrastructure (Committee E)	EU	26/03/2014	31/12/2014
5	Rui Vaz	Legal Advisor (Committee B)	EU	14/03/2013	31/12/2014
6	António M. de A.Serra	Economic Development Advisor	MD	16/04/2013	31/12/2014

7	José Carlos Adão*	Portuguese Teacher	EU	10/01/2013	31//12/14
8	Isabel Nolasco*	Human Resources and Administration Specialist	EU	12/07/2013	31/12/2014
9	Helena Medeiros	Archive Specialist	EU	1/08/2013	31/12/2014
10	Nuno Filipe Brito Mendes	Legal Advisor (Committee C)	EU	19/06/2014	31/12/2014
11	Vitor Ambrosio*	Procurement and Asset Management Specialist	EU	16/08/2013	31/12/2014
12	Nuno Franca	IT Specialist	EU	15/08/2013	31/12/2014
13	Joao Esperança*	Tetum Teacher	EU	19/08/2013	31/12/2014
14	Henrique Ferreira	Finance and Budget Specialist (Secretariat)	EU	01/05/2014	31/12/2014
15	Lúcia Vieira Leite	Gender Advisor (Committee F, GMPTL, CEGEN)	MD	13/05/2014	31/12/2014
16	Rodrigo Knopfli	Protocol Specialist	EU	1/8/2013 1/2/2014	31/12/2013 30/04/2014
		Protocol Specialist (with revised TOR and new contract)	EU	1/7/2014	31/12/2014
17	Gonçalo Godinho**	Policy Specialist for Infrastructure	EU	15/03/2013	14/03/2014
18	Miguel de Lemos***	Legal Advisor (Committee C)	EU	21/06/2013	25/5/2014

*The contracts to be extended in to 2015

** The contract of the Specialist was not extended

***The contract of the Advisor was terminated by the National Parliament

Project Management Unit:

No	Name	Title	Project	Contract	
				From	To
1	Zindu Salih*	Programme Officer	EU/MD	14/12/2013	30/06/2015
2	Cesar Dias Quintas	Project Manager	EU/MD	24/01/2011	31/12/2014
3	Aijan Isamadyrova	Operation Manager	EU	27/05/2013	31/12/2014
4	Carlito da Costa*	Project Officer	EU/MD	11/03/13	30/06/2015
5	Franciasca da Costa*	Admin/Finance Associate	EU/MD	24/09/2012	30/06/2015
6	Marciano C. Soares*	Admin Clerk/driver	MD	22/04/2013	30/06/2015
7	Jose David Bere-Mau	Maintenance Assistant/Driver	MD	20/04/2009	31/12/2014
8	Jaime Elo	Cleaner	MD	1/05/2014	31/12/2014

*The contracts to be extended in to 2015

VII EU Visibility

- The media was invited and attended the ASEAN related workshop, the International Seminar on Public Private Partnerships, the International Seminar on Gender, the Portuguese language certificate ceremony in plenary, as well as other key events organized by the project and the events were covered on news broadcasts by TVTL.
- Stories regarding the infrastructure projects monitoring visits were carried by public television, and online newspapers, e.g. STL.online on 29 April 2014 on: <http://suara-timor-lorosae.com/8-miloens-gasta-saugate-ba-portu-hera-sosiadade-sivil-husu-investiga>
- The project produced a Newsletter at the end of the year covering 2014, which will be disseminated in early 2015 (final draft attached as Annex 1).
- Certificates with EU logo distributed to participants of the training on research tools.
- Certificates with EU logo distributed to participants of the training organised by Archive Specialist.
- Visibility banners were placed during ASEAN workshop in the Parliament at the workshop location
- Two documentaries are being produced under the MD project as public awareness materials on the parliamentary development in Timor-Leste. EU support to the parliament will be mentioned in both documentaries.
- EU funding was mentioned on 2013 & 2014 events posted on UNDP website

1.2.1 Personnel at rate a	month									Month					-
1.2.2 Personnel at rate b	month	99	11,000	1,089,000	805,860	82	11,000	898,590		Month	82	11,000	898,590		672,505
1.2.2 Personnel at rate c	month	24	6,000	144,000	106,560	24	6,000	144,000		Month	24	6,000	144,000		107,770
1.3 Travel and DSA				-	-			-					-		-
1.3.1 Travel	flight	16	3,000	48,000	35,520	6	3,000	17,400		Flight	6	3,000	17,400		13,022
1.3.2 DSA International	day	285	450	128,250	94,905	3	450	1,364		Day	3	450	1,364		1,020
1.3.2 DSA International	day			-	-	65	100	6,459		Day	65	100	6,459		4,834
1.4 Training, Workshops and Conferences	event			50,000	37,000			8,667		Event			8,667		6,487
1.5 Grants/Seed money	scholarship			-	-					scholarship					-
1.6 Printing and Publications	set			21,000	15,540					Set					-
1.7 Sub-contracts	sub-contract			-	-					sub-contract					-
1.8 Equipments	equipment			10,000	7,400					equipment					-
Sub-Total				1,490,250	1,102,785			1,076,480					1,076,480		805,638
Output 3: 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															
1.1 Personnel (Short-term)															
1.1.1 Personnel at rate a	month			-	-					Month					-
1.2 Personnel (long-term)															
1.2.1 Personnel at rate b	month	12	11,000	132,000	97,680	12	11,000	132,000		Month	12	11,000	132,000		98,789
1.3 Travel and DSA				-	-										-
1.3.1 Travel	flight	2	3000	6,000	4,440	2	3000	5,310		Flight	2	3000	5,310		3,974
1.3.2 DSA International	day	90	450	40,500	29,970	48	450	21,465		Day	48	450	21,465		16,064

1.4 Training, Workshops and Conferences	event				25,000	18,500	Event		14,476	10,834
1.6 Printing and Publications	set				10,000	7,400	Set			-
Sub-Total					213,500	157,990			173,251	129,661
Output 4: Inter-parliamentary relations improved with Portuguese speaking countries and pacific-region countries										
1.1 Personnel (Short-term)										
1.1.1 Personnel at rate a	month	12	10,083		121,000	89,540	Month	9	10,083	92,965
1.3 Travel and DSA					-	-				-
1.3.1 Travel	flight	9	3,000		25,500	18,870	Flight	2	3,000	5,366
1.3.2 DSA International	day	84	450		37,800	27,972	day	450		-
1.4 Training, Workshops and Conferences	event				15,000	11,100	Event			-
1.6 Printing and Publications	set				5,000	3,700	Set		1,820	1,362
Sub-Total					204,300	151,182			101,955	76,303
EU Communication Strategy										
1.6 Printing and Publications	month	n/a	n/a		18,000	13,320	Month		2,675	2,002
Sub-Total					18,000	13,320			2,675	2,002
Project Management										
1.2 Personnel (long-term)										
1.2.1 International OM	month	12	15,000		180,000	133,200	Month	12	17,753	213,033
1.2.2 National Programme Manager 50%	month	12	1,700		20,400	15,096	Month	12	2,317	27,813
1.2.3 International PO 50%	month	12	7,500		90,000	66,600	Month	12	7,500	90,000
1.2.4 National Finance Officer					18,000	13,320			10,774	8,064

1.2.5 Naional Project Officer					18,000	13,320				25,087	18,775
1.3 Facilities and administration					-	-					-
1.3.1 Office Expenses	supply			21,000	15,540		Supply			6,297	4,712
1.9 Translation Costs				15,000	11,100					1,498	1,121
1.10 Miscellaneous				10,000	7,400					1,756	1,314
Sub-Total				372,400	275,576					376,258	281,591
Contingency Reserve											
General Sub-Total				2,712,450	2,007,213					2,087,063	1,561,958
UNDP Recovery Costs (7%)				189,872	140,505					146,094	109,337
TOTAL				2,902,322	2,147,718					2,233,157	1,671,295

2014 ANNUAL NEWS LETTER

UNDP Parliament Project “Strengthening Institutional Capacity of the National Parliament”



Empowered lives.
Resilient nations.

Welcome to the Newsletter 2014 of the *Strengthening Institutional Capacity of the National Parliament in Timor-Leste* project, implemented by UNDP in partnership with the National Parliament with financial support from the European Union.

The project which was launched in 2011 has shown significant progress over the years and the year 2014 show good results as the project built on momentum achieved and lessons learned in the past, and increased focused on strengthening national capacity of the parliament.

This newsletter captures a number of capacity development initiatives conducted with support from the project that highlight the progress achieved over the last year.

International Seminar on Public and Private Partnership/PPP

The National Parliament of Timor-Leste conducted an International Seminar on Public-Private Partnership (PPP) from the 7th to the 8th of May 2014.

The objectives of the seminar was to enhance parliamentarians’ understanding and knowledge of PPP in the Timorese context, which will enable improved quality in debating and legislating

related to PPP, informed decision-making and strengthened parliamentary oversight of PPP projects. The seminar, which was held in Baucau, was organized by three standing committees of the National Parliament – Committee C (Public Finance), D (Economy and Development) and E (Infrastructure, Transportation and Communication) with support from the EU-Funded-UNDP Parliament Project.

The seminar was officially opened by the Acting President of the National Parliament, Honorable Adriano do Nascimento. During his



President of Committee C, Mr. Virgilo Marcal moderates the 3 Guest Speakers

opening remarks, he noted that the seminar is very important in order to learn from the experiences of other countries, in particular from Portugal and the Philippines.

The seminar featured two international guest speakers – Mr. Fernando Crespo, from the Unit of Project Monitoring of the Ministry of Finance of Portugal, and Mr. Brando Cabalsy, Director

of the Centre of Public-Private Partnership of the Philippines. Members of Parliament Committees, including respective Presidents of Committees C, D, and E, party benches representatives, and the Acting Secretary General of the National Parliament participated in the workshop. In addition, the Minister of Infrastructure, representatives from the Ministry of Finance, and PNTL commander of Baucau District and local media also attended the seminar. Presentations were also made by the Director of the Unit of PPP, Ministry of Finance, Mr. Jose' Abel, the Head of PPP office of International Funds Corporation, Mr. Edgar Saravia, PPP unit Advisor Mr. Vitor Paiva and the Legal Adviser of Committee C, National Parliament, Mr. Miguel de Lemos.

In his remarks, the President of Committee D noted that there are several mega-projects such as the ship port of Tibar and the modernization of the Dili International airport which have been approved in the State Budget of 2014, and which provides the opportunity for partnership with the private sector. Therefore, this seminar provides useful information and technical knowledge which could be utilized by the participants in their role as parliamentarians in overseeing projects such as these.

The seminar covered topics such as basic definitions and general principles of PPP, legal framework, advantages and disadvantages as well as lessons learnt on PPP including experiences from both Portugal and the Philippines. During the two days of the seminar there was interactive participation and lively discussions among the participants and guest speakers.

“Parliamentary Activity and the Legislative and Parliamentary Information Service” ICT at the service of legislative and Parliamentary Information”

A workshop to increase the knowledge of the national staff on use of ICT in enhancing parliamentary activity and accessing information was held from 26 May to 02 June 2014. A number of staff participated in this workshop, held in Baucau, including researchers, legal drafters, budget reviewers, sector reviewers, Archive and Library staff, and technical staff from the Division for Supporting the Committees.

The workshop was opened by the Secretary General of the Parliament and the training was delivered by advisors from the Division of Legislative and Parliamentary Information of the Assembly of the Republic of Portugal (DILP), Dr Fernando Marques Pereira and Dra Leonor Calvão Borges.



Dr. Fernando Borges from Portuguese Parliament delivers his training session with Parliament Technical staff

Key topics covered in the training included familiarisation with legislative and parliamentary databases on the internet, information research tools and techniques including searching databases in Portugal and other European countries, engaging with information networks, and drafting research documents for Committees. The interactive and hands-on training helped technical staff of the parliament gain useful knowledge and skills applicable to their daily work.

Training on “Technical and administrative functions of the Plenary Support Division” and on “legal activity of state bodies”

Knowledge of the plenary staff of the National Parliament was increased through two key training events in the areas of ‘Technical and administrative functions of the Plenary Support Division’ and on ‘legal activity of state bodies’. With support from the project, international Legal Advisor, Mr. José Manuel Pinto conducted two sessions for 7 plenary staff.

The first training aimed to increase and strengthen the capacities and skills of technical staff within the plenary in areas of technical and administrative functions in providing support to the plenary sessions and activities.

The second training session aimed to increase technical skills and knowledge of plenary staff in the areas of legal processes amongst State Sovereign bodies. Results from the training evaluations show that participants gained knowledge that could be applied in their daily work. In his closing remarks, Mr. Adelino Afonso de Jesus, the Acting Secretary General stated that these training sessions were very important for the plenary and recommended the participants to use these trainings to strengthen the National Parliament.

Certification of Portuguese Language for the Members of Parliament and staff members

On 15 July 2014, the National Parliament of Timor-Leste with support from the project held a ceremony during the plenary to distribute Portuguese Language certificates for MPs and staff members. The certificates were handed by HE the President of the National Parliament, Vicente da Silva Guterres and HE Nobel Peace Laureate Jose Ramos Horta. There were 15 MPs including 9 women and 78 staff members including 44 women receiving their certificate.

The certification ceremony was symbolic of the advancement achieved in the capacity of the National Parliament to conduct its work in Portuguese language. It is very important to have MPs and staff members who can understand, speak and write in Portuguese as the Laws are written in Portuguese and many other documents are prepared and received in Portuguese.

The certificates were awarded to the MPs and staff members who regularly attended the Portuguese classes and had demonstrated improvement in Portuguese language competence. Two levels of certification were awarded: intermediate level and basic level.

Adriano João, representing all trainees, stated that “it is true that we cannot always be present in the classes, but this ceremony is proof that we are working to become better speakers, better listeners and we can talk more and write better in Portuguese.”

Seminar on Timor-Leste’s Accession to ASEAN

His Excellency the President of National Parliament, Mr. Vicente da Silva Guterres, opened a seminar on Timor-Leste’s accession to ASEAN: Economic and Financial Obstacles on the 12th of February 2014.

The seminar was organized with the initiative of the Committee C on Public finance. The international guest speakers included Mrs. Deborah Helms, the President of Temasek Foundation Centre for Trade and Negotiations, based in Singapore, and Mr. Shishir Priyadarshi, Director of Development Division, World Trade Organisation.

In his remarks, H.E President of the National Parliament noted that Timor-Leste is seeking to strengthen its relationship with the Association of South East Asian Nations (ASEAN) and therefore, the principal aim of the seminar was to deepen understanding of some of the most relevant issues for Timor-Leste, in view of its future accession to this important regional economic space.

H.E. Minister of Tourism, Trade and Industry, Mr. Gil da Costa Alves and H.E. Secretary State for ASEAN Affairs, Mr. Roberto Sarmiento de Oliveira Soares and other distinguished guests on behalf of public bodies, as well as several MPs participated in the seminar.

In October 2013, during the 34th General Assembly of the ASEAN Inter-Parliamentary Assembly (AIPA), the National Parliament of Timor-Leste was accredited as an observer member.

Professional Training Program for Budget Analysts in Lisbon, Portugal

As part of the efforts to increase national staff's knowledge and skills through exposure and training, 2 Budget Analysts from the National Parliament of Timor-Leste were selected to travel to Portugal for a study visit and training. Based on demonstrated progress in competence, the two budget analysts selected for the professional training programme in Lisbon were Marta Corte Real and Manuel da Cruz.

The month-long training in Portugal was conducted in the areas of their competences including sessions with the Assembly of the Republic of Portugal (Committees), the Court of Accounts; the Council of Public Finances of the Ministry of Finance, the Technical Unit of Budget Oversight, the Bank of Portugal, and the Technical Unit for the Oversight of the Contracts of Public Private Partnerships.

The training objectives specifically aimed to increase the professional skills and capacity of the two Budget Analysts within the areas of State Budget cycle from analysis of the proposed Budget Bill to the budget law discussions. The two Budget Analysts were placed in the Division of Plenary Support and directly worked with and interacted with the staff of Portuguese Parliament. The Budget Analysts are using their knowledge and skills gained through this and other trainings during the budget discussions of State Budget 2015, in Timor-Leste.

EU-UNDP Parliament Project

Newsletter 2014

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