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2013 Annual Report

**STRENGTHENING INSTITUTIONAL CAPACITY
OF THE NATIONAL PARLIAMENT IN**

(PARLIAMENT PROJECT 2011-2015)

UNDP Project Code: 00079669



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List of Acronyms

BIBARQ	Biblioteca e Arquivo (Library and Archive)
CEGEN	Centro de Fomação 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	Diracção 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 Aprovisionamento (Division of Planning, Finance and Procurement)
DIRAT	Divisão de Redacção, Audiovisual, Transcrição e Documentação (Division of Drafting, Audiovisual, Transcription and Documentation)
DITIC	Division 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

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I. Project Summary

Project Name:	Strengthening Institutional Capacity of the National Parliament in Timor-Leste
Expected Outputs:	Output 1: Institutional capacities of parliamentary administration to provide non-partisan and professional expertise strengthened; Output 2: Legislators, national staff, civil servants and legal experts enabled to perform their functions; Output 3: The oversight capacity of the National Parliament 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.

The year 2013 has been crucial in terms of progress on project results. After significant delays in 2012 due to parliamentary elections the project managed to advance delivery of project results with the implementation of approved 2013 Annual Work Plan. Significant progress was made in mobilizing the required technical assistance with the recruitment of 10 advisors: Portuguese and Tetun teachers, two Legal Advisors, Infrastructure Specialist, HR Specialist, Archive Specialist, Assets and Procurement Specialist, IT Specialist and Protocol Specialist. Recruitment of Finance and Budget Specialist was postponed to 2014 at the request of the Parliament.

All newly recruited advisors conducted initial assessments and developed comprehensive individual Work Plans and Capacity Development Plans, in line with project objectives. Results of initial assessments determined the primary needs of the National Parliament in their respective areas and provided the basis for development of Work Plans. Both, assessment results and work plans were presented to the NP at several meetings with participation of leadership and national counterparts in the Secretariat and Committees.

The following are the most important achievements of the year:

- ✓ Transcription Unit – ***The Transcription Unit, which was set up by the project from scratch, is fully operational and institutionalized.*** The project conducted 11-month intensive training programme for fifteen transcribers, who completed the training and were contracted by the NP in June 2013, using its own budget. The project continues to provide technical support (Portuguese and Tetun classes) to further strengthen language skills of the transcribers.
- ✓ ***Improved oversight and analytical capacities.*** It was evident during the State Budget 2014 discussions that the capacity to analyse, comment and debate on the budget has improved significantly. The good quality of the discussions was noted by the Prime Minister in his speech upon approval of the budget. The improvement can be partially attributed to the work of the Advisors who in addition to building capacities of national budget analysts also supported the relevant Committees in the legal and technical analysis of the budget.
- ✓ ***In 2013, 7 Law Amendments were approved,*** including amendments to the 2013 state budget with technical assistance from the project. Two international conventions were ratified.

- ✓ Innovative mechanism for the national budget discussion and voting process was introduced, including an ad hoc committee to analyze and prepare amendment proposals. *These led to simplification and efficiency of debate and voting system;*
- ✓ *The Parliament website, which was initiated by the NP in 2010, was finalized in December 2013* with the support of the project advisors (IT expert, Portuguese teacher, Tetun teacher) and officially launched in January 2014;
- ✓ *Staffing Plan of NP developed and under implementation.* The NP initiated recruitment of 11 Chiefs of divisions with the intensive support of the Human Resources and Administrative Specialist, including development of job descriptions;
- ✓ *Institutional capacity of the NP HR Division strengthened* through streamlining of existing procedures, identification and elaboration of job functions and descriptions, introducing procedures to strengthen the competitive process of recruitment and improve the quality of review of applications to ensure merit-based selection of candidates. A proper system of filing and archiving of recruitment documents was also introduced;
- ✓ *Enhanced institutional capacity of the Secretariat in asset management;*
- ✓ *Archiving and records management systems and procedures improved and functional;*
- ✓ In a *significant contribution towards improving language capacity*, a Tetun Spellchecker was developed by Tetun teacher and installed on all computers on the NP, including Transcription unit, and on computers used by Legal drafters and Sector Analysts.
- ✓ *Standardisation of protocol procedures was initiated through drafting of the Protocol Manual* which will be used in training protocol staff of the NP.
- ✓ *A series of trainings for Secretariat staff were conducted in the following areas: HR, Archive Management, IT, Protocol issues, Financial Management, etc.*
- ✓ During the year all advisors provided *continuous intensive technical advice and guidance to Committees and the national technical staff* in the areas of their expertise through one-to-one sessions, on-the-job training and technical advice on specific issues. All advisors provided quality support during state budget discussions and approval.

III. Introduction

During the reporting period, the project has made significant progress towards achieving projects results and improving capacity of the elected representatives and secretariat staff to better perform their functions. New Secretary General of the National Parliament was appointed in May 2013, which facilitated the recruitment of several advisors who were approved by the Project Steering Committee in 2012 but could not be recruited due to reservations by the previous management. An extensive recruitment process was conducted between May – June 2013 which resulted in 10 advisor's positions filled by August 2013. Another significant development during the reporting period was the stronger management oversight by the President of Parliament of all advisors with emphasis on the development and implementation of capacity building plans for parliamentary staff and committees to enable them to perform their functions effectively.

In consultation with the National Parliament, UNDP requested all advisors to develop capacity development plans, indicating target audiences, timing, form and result of the capacity development interventions. The purpose of these plans was to ensure that the primary project objective of capacity development of the NP, including Members of Parliament and technical staff, was being systematised and monitored. Each advisor carried out a detailed initial assessment of the capacity needs of their respective counterparts, which provided the basis for each advisor's individual Work Plan, in line with project objectives. Once developed, the plans were presented to the NP for review and discussion. (Annexed)

All the advisors were able to achieve the output targets of their respective Work Plans and Capacity Development Plans. The National Parliament with Project Management support closely monitored the work of all advisors throughout the year. There was good indication of project impact such as the significant improvement in the quality of discussions and debates during the State budget 2014. This was noted by the Prime Minister in his speech upon approval of the budget (transcription of the speech is available). All the recommendations made by the MPs were considered by the Government and implementation of some of them would start immediately such as introduction of quarterly meetings between Ministries and the Parliament. The State Budget Law was amended accordingly. This positive development in the NP is a result of inputs provided by the project advisors who provided technical and legal support to the Committees during the process of budget review and analysis.

To strengthen the capacity development efforts of the project, UNDP invited Capacity-Development expert from the UNDP Regional office in Bangkok and organised a session for all advisors on CD approaches and strategies, providing information on concepts of capacity development and methodologies for measuring results. The project also organized an interactive learning session on knowledge management strategy and lessons learned for advisors and NP staff, which was conducted by UNDP Knowledge Management expert. These sessions were useful in increasing the advisors' understanding of possible approach to capacity development and knowledge management and contributed to improving the quality of the Capacity Development Plans through identifying good indicators and baselines.

During the year, individual capacity of MPs and secretariat staff was strengthened through a number of trainings conducted by advisors in different areas such as Financial Management, Archive, Human Resources and IT. Project also sponsored study tours abroad for MPs and NP staff covering areas of budget analysis, archiving, gender and reproductive health issues, anti-corruption and HR.

Detailed training programmes at the Parliament of Portugal for the National Parliament of Timor-Leste were developed in close consultation with the respective units. In order to enhance participants ability to gain maximum knowledge from the study visit, the project ensured that staff members nominated for the training had sufficient language skills and were also provided advance on-the-job or formal training program on the same subject (conducted by the respective project advisor) in order to benefit from international study tours.

The project facilitated synergies among the technical expertise provided in different areas including organisation of several jointly conducted training and learning sessions by different advisors. For example: joint training organised by Legal Advisors and Finance Specialist on finance and legal aspects of the state budget issues; joint session by the Archive Specialist and IT Specialist on information management; and joint inputs by the IT Specialist, Portuguese and Tetun teachers on the development of Parliament website before launching.

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 2013 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

Indicator(s) under Output I and relevant for AWP 2013	Progress on Indicator(s):
<ul style="list-style-type: none"> Number of National Staff completing skill training courses who say they are using their new knowledge and skills on the job and can give example; 	<ul style="list-style-type: none"> All the current personnel of the HR division (3 staff – all women) received on-the-job and other training on HR and administration 1 technical staff of HR Division completed a study visit/internship at the Secretariat to the Portuguese Parliament on the subject “Registo de Correspondência” (mail centralized registration and internal distribution) which was organized in 2013 but took place January 2014 All staff (6 men and 2 women) of the of the Division of Procurement, Asset Management, Logistics and General Services received on-the-job training sessions
<ul style="list-style-type: none"> Number of human resources related procedures and regulations drafted and applied. 	<ul style="list-style-type: none"> Human Resource Strategy for the National Parliament reviewed and implementation initiated Legal and administrative procedures developed for the Secretariat for transitional recruitment (applied to the case of 10 Legal Drafters and 3 Sector analysts transferred from the project to the National Parliament. Recruitment procedures, TORs and job descriptions for future positions developed including Chief of Divisions, Legal drafters and Sector Analysts
<ul style="list-style-type: none"> Manual of administrative procedures updated, adhered to and effectively in place 	<ul style="list-style-type: none"> Parliament’s procurement guidelines and manual prepared and copies provided to all staff
<ul style="list-style-type: none"> Procurement for Parliament goods and services conducted effectively and according to applicable rules and procedures 	<ul style="list-style-type: none"> 200 pages specifications finalized for the procurement of IT equipment/ software in accordance to regulations/procedures of the NP.

	Procurement will take place in 2014.
<ul style="list-style-type: none"> IT solutions for management systems in the Secretariat operational 	<ul style="list-style-type: none"> HR system in the NP, the advisor is supporting the NP to introduce and implement HR software Technical specifications for the asset management IT software drafted Parliament website (www.parlamento.tl) launched on 7 January 2014

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

Institutional capacity of the NP HR Division was strengthened through streamlining of existing procedures, identification and elaboration of job functions and descriptions, introducing procedures to strengthen the competitive process of recruitment and improve the quality of review of applications to ensure merit-based selection of candidates. A proper system of filing and archiving of recruitment documents was also introduced.

HR Specialist (advisor) started working in July 2013. After initial assessment she developed individual Annual Work Plan and a comprehensive capacity development plan which was implemented during the year.

The advisor provided training to the current personnel of the HR division (3 staff – all women) in the areas of administration and human resource management. In addition, the advisor was actively involved in the recruitment of 11 Chiefs of NP Divisions (out of the 12 Divisions) through providing hands on support, on-the-job training and technical support and guidance. Institutional, technical and individual capacity gaps in the HR Division of the NP were identified as part of this exercise.

The Specialist provided administrative support and legal guidance to the Secretariat in the development of the transitional recruitment of 10 Legal Drafters (5 women) and 3 Sector analysts (2 women) by the National Parliament. In consultation with other advisors and respective NP units she led the process of development of TORs for the future positions for Legal drafters and Sector Analysts within the NP.

In order to strengthen the HR system in the NP, the advisor is supporting the NP to introduce and implement HR software. The software has been purchased, but needs further customization before it is implemented. The Specialist is developing a training plan to be implemented in 2014 on the use of the HR-software.

Legal advisory support to the Secretariat on Human Resources and administration related issues:

Legal Advisory support to the Secretary General and Director of Administration on HR and Administration related issues have been provided on a daily basis, including:

- Preparation and issuance of legal opinions and studies, letters, internal dispatches and other rules;
- Drafting and finishing of documentation for the Secretary General and Director of Administration's Meetings;
- Organization and finishing of the Annual Activities' report of the Secretariat for 2012-2013;
- Provision of legal support on the procurement procedures and bids.

Technical Assistance to the Human Resources division in updating and implementing a Human Resource Strategy for the National Parliament:

The initial HR strategy document has already been developed by the previous Advisor in the year 2012, but there was no further review or endorsement of the strategy by the previous Parliament. The Specialist is reviewing the document and will provide recommendations for amendments/actions in accordance with the requirements of the National Parliament.

Support to the establishment of a career development regime for the staff of the National Parliament:

Upon arrival of the HR Advisor in July 2013, discussions were held with the NP and other relevant government institutions and Portugal Parliament on the drafting a career development regime for staff. As planned by the National Parliament the Specialist will be working on the law to establish the career regime for staff of the Parliament in close collaboration with the representatives of the Portuguese Parliament under the Cooperation Protocol signed by both parliaments. It is planned to start working on the document in the first quarter of 2014.

Support development and implementation of professional capacity development training programmes:

As a follow up to the various trainings held in 2013, and based on recommendations of the HR Specialist, the NP has decided to develop an Annual Training Plan for the Parliament for the year 2014, which will aim to address the needs of various divisions/units of the NP. The HR Specialist is tasked to ensure that all formal training activities from the project Capacity Development Plans of all advisors are aligned with the Annual Training Plan of the NP.

On-the-job training was provided to the Division of Human Resources, Administration Services and Attendance (DIRHSA) staff (3) on daily administrative tasks, HR regimes and procedures (as per the work plan of the Advisor approved to the Secretary General);

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

On a regular basis the Specialist provides advisory support to the Secretary General and Director of Administration on various administrative and HR matters. As an initial step the Specialist assisted the NP to set up a filing system within the HR unit and provided on-the-job training to the staff responsible on the administrative secretariat tasks such as registration of the incoming/outgoing correspondence, organizing archiving of docs in the HR and Administration. With the assistance of the advisor, a study visit/internship of a technical staff (one person) of the Secretariat to the Portuguese Parliament on the subject "Registo de Correspondência" (mail centralized registration and internal distribution) was organized and took place January 2014. Before the study visit, the staff had intensive on-the-job training and competency level assessed.

The Specialist assisted the Secretariat and the Secretary General on activities (such as preparation of briefing notes, speeches and other relevant documents for meetings) related to institutional relations with Portuguese Speaking Language Parliaments organising internal meetings. She supported in review and development of standards of procedures (SOPs) regarding Council of Administration as per LOFAP.

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

The contract of Procurement and Assets Management Specialist started on 16 August 2013. Based on the initial assessment the Advisor developed a work plan and capacity development plan in line with the project objectives. A special focus was given to interventions aimed at developing the capacity of national counterparts. During the initial phase of the assignment the Specialist was involved in finalizing pending procurement cases of the National Parliament which helped in identifying the gaps both in institutional and human capacity of the NP. Through these cases practical on-the-job training was provided for staff.

In addition, finalisation of procurement contributes directly to the achievement of project objectives as this enabled the procurement of proper IT infrastructure which is necessary for delivery of key outputs in the areas of HR, Archive and Information management.

During the initial period several on-the-job sessions have been conducted for staff (6 men and 2 women) of the Division of Procurement, Asset Management, Logistics and General Services by the Specialist on procurement issues. As a part of implementation of Capacity Development Plan, the Specialist supported in the production of a bilingual compilation and reference guide of key legislation on procurement in Portuguese and Tetun. There is a plan to translate these documents into Tetun so that it would be more accessible to staff. These docs will be used in 2014 during the training of respective staff.

Support the implementation of IT solutions for asset management systems:

Significant results were achieved in 2013 in support of IT solutions for asset management systems. The main output was the drafting of technical specifications for the asset management IT software; the document was produced in collaboration with the relevant National Parliament divisions. This process of review and consultation regarding the existing procedures in asset management afforded an opportunity to identify possible gaps and areas for improvement as well. The step of drafting technical specifications for IT solutions in asset management facilitated the assessment of existing business processes and the advisor provided recommendations for improvements supported by IT solutions in a collaborative and participatory way, which has contributed to the development of the institutional capacity of the Secretariat in asset management.

The technical document produced in line with this process explained the main functionalities and characteristics of an information system to be used within the National Parliament in the areas of asset management, fleet management and linkage with warehouse and consumables management, and consisted of a 200-page document with a detailed description of the key functions and elements of the new software systems tailored to the needs of the Parliament, including specific processes that should be included and enhanced (Executive Summary attached)

Training and mentoring of the Secretariat staff in asset management:

As the main capacity development methodology used in this division was practical experience and on-the-job training, institutional and human capacity development were made through the extensive exercise of procuring the IT software and developing the relevant documentation. The previous intervention focuses on the introduction of adequate and tailored IT solutions and tools as a way of strengthening institutional processes and procedures in asset management. However, the capacity of Secretariat staff involved in this business process needs to be strengthened, particularly their understanding of existing asset management procedures. This training would need to be prior to learning how the IT tool can be applied to facilitate and enhance the efficiency of asset management. Hence, the project

made efforts link both conceptually and in practice the support for IT solutions in asset management together with training and mentoring staff in asset management.

To achieve this, the project ensured that while work on the production of the technical specifications for asset management was proceeding, several on-the-job capacity development interventions were held in the form of discussions, and coaching sessions on several topics related to the subject. This will prepare the ground for introducing the IT software as a tool to support and improve existing procedures in asset management.

Support the Council of Administration in updating the procurement procedures of the National Parliament and Parliament's procurement guidelines and manual prepared and copies provided to all staff:

The preparation of a reference manual with the fundamentals on procurement, production of a glossary of procurement terms, production of a bilingual compilation and a reference guide of key legislation on procurement has been initiated and the results will be visible in the first quarter of 2014. Activities such as briefings and information sessions were held regularly to ensure that the production of such tools have a real impact and sustainable results within the area of procurement.

Training and mentoring of Secretariat staff in applying and complying with internal procurement procedures and Monitoring of procurement procedures in collaboration with financial management department:

In implementing these two activities, the project opted for an approach of on-the-job training based on the daily work and procurement undertaken by staff. This practical approach makes it possible to tackle capacity gaps at both institutional and human levels. By working closely with procurement staff on specific procurement processes, the project ensured achievements at three levels:

- Practical assessment of human capacity gaps and developing tailored on-the-job training of staff involved at each stage of the procurement process;
- Discussion on and developing a practical understanding of the existing procurement processes and stages currently being used by procurement staff, assessing the institutional gaps in the system applied and, identifying possible areas for improvement;
- By identifying institutional as well as human capacity gaps and proposing practical improvements (such as planning tools) along the way, the project could impact on the overall efficiency and effectiveness of Secretariat procurement as measured for example by the level of transparent and competitive procurement successfully completed and the ensuing higher budget execution level.

Following this methodology, several coaching and on-the-job sessions were held for 8 procurement staff on different aspects of the procurement processes and cycle were held resulting in a better knowledge of some themes and principles pertaining to that subject. The interventions intended to provide guidance and support at different stages of the procurement process and involved the following: request for quotations, opening of bids, technical, commercial and financial evaluations, clarification meetings (pre-bid meetings) with companies, participation in the procedures and evaluation panel, field visits, minutes of the evaluation sessions, liaison with the finance adviser, intent to award letters, Internal Division meetings with staff from procurement and National Parliament Managers (Secretary General and director of DIPFA), drafting of technical advice to the Secretariat on issues pertaining to procurement. Through these interventions, several procurement processes were successfully supported, contributing to a significant increase in the National Parliament Budget Execution.

These interventions were always held with the goal of involving national counterparts through the use of on-the-job training with debriefings covering the procurement processes. The goal of this was to extract lessons learned to be used in mitigating mistakes and improving future processes.

A significant factor in all this was the support provided, in collaboration with the financial management department, of the technical justification to proceed with the proposal to amend the budget of the National Parliament in terms of the minor and development capital budget as well as contributing to the draft of the annual report of the finance division.

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

Interview was conducted for the position of a Budget and Finance Specialist in the beginning of 2013 and a potential candidate has been recommended, but the National Parliament requested to postpone recruitment of the candidate to avoid overlapping with the Account Specialist recruited by the NP. After discussions with the NP, the roles of both positions have been clarified and the position is now planned for the period of March – December 2014.

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

Summary Results Indicators and Progress

Indicator(s) under Output II and relevant for AWP 2013	Progress on Indicator(s):
<ul style="list-style-type: none"> • Number of legislations initiated and drafted by the Parliament 	<ul style="list-style-type: none"> • 7 Law Amendments were approved, including amendments to the 2013 state budget with technical assistance from the project. Two international conventions were ratified.
<ul style="list-style-type: none"> • Number of staff and MPs attending Portuguese language classes, acquiring competence level to work in Portuguese 	<ul style="list-style-type: none"> • 123 staff (60 women) attended the lessons • In April 78% of staff evaluated on Portuguese language competence had positive results. In July 88% of staff had positive results. In December 89% had positive results.
<ul style="list-style-type: none"> • Number of sessions transcribed and published (in a given unit of time) 	<ul style="list-style-type: none"> • 15 transcribers trained and 75 hours of plenary sessions transcribed • Transcription unit established (Transferred 15 Transcribers interneers along with transcription equipments from Project into National Parliament) • Transcriptions of plenary meetings

	materials are uploaded into database and accessible to public
<ul style="list-style-type: none"> • Electronic Information Management system in place 	<ul style="list-style-type: none"> • IT Service Desk initiated and as a result 30% of the IT services requests and incidents have been registered up to Dec 2013.
<ul style="list-style-type: none"> • Archiving system is operational 	<ul style="list-style-type: none"> • Electronic Archive database has been established and functioning • Archive internal SOPs have been produced waiting for further approval by Parliament

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

Portuguese language skills for MPs and Staff

The Portuguese teacher started working in the beginning January 2013. Based on an initial assessment, he developed a work plan and capacity development program in line with project objectives.

Portuguese language assessment for MPs and staff conducted:

After initial assessment the staffs were grouped into 3 groups. The following is the classification for groups:

- A1 (Basic)
- A2 (Basic)
- B1 (Intermediate)

This classification is according to the European Language Self Grid for Foreign Languages (Council of Europe Self-Assessment Grid attached). Portuguese classes continued with the number of staff participants 103 (59 female and 44 male), divided into 8 different groups.

A progress evaluation test was conducted at the end of March for all levels of the Secretariat Staff. The results showed good progress from the participants who regularly attended the lessons. Areas for further improvement were identified and recommendations provided for future programmatic contents.

During the months of June and July the Portuguese lessons carried on as during the first semester. In the end of the month of July, at the end of the legislative session all the staffs who were attending the lessons performed an evaluation progress test. In April 78% of staff evaluated had positive results (58/74 staff members). In July 88% of staff evaluated had positive results (38/43 staff members). There was less attendance for the second evaluation as it was at the end of the first legislative session of the NP. A third evaluation was conducted in December and 89% showed positive results (79/88 staff members)

Design and implementation of a comprehensive Portuguese language training programme to the needs of MPs:

Training has been ongoing according to the language training programme designed in the beginning of the year. As it was stated above initially there were 8 groups formed based on initial assessment. The programme was structured as follows:

- Each one of those groups had classes at different times during the week.
- Classes were held from Monday to Friday.
- Each class was 90 minutes duration, with a few exceptions (60 minutes), and
- Participants were divided according to their level of knowledge of the Portuguese language as well as the specific work they undertake in the National Parliament.

In this regard, staffs working with Committees were grouped in one class, the staff supporting the Plenary in a different group, the Legal Drafters in a different group and transcribers in another group and two levels within each group.

Moreover, special classes were provided to the two Vice-Presidents of the National Parliament (8 o'clock in the morning – Mondays or Tuesdays). The one hour duration for two Vice-Presidents focused on conversation and Portuguese language exercises for the different competences including: listening, speaking, reading and writing.

During the recess of the parliamentary works, the Portuguese teacher continued the lessons, using different strategies since it was a period with a shorter timetable for the staff. On the 15th of September, with the beginning of the 2nd legislative session, the Portuguese teacher redesigned the sessions and the number of staff attending the lessons grew to 123(60 women) and the groups were increased to 10. It must be pointed out that a review of the students' levels was undertaken and some of them moved to the above level and class due to the improvements made. The Portuguese language learning is not an easy or fast process since the staff only speaks and practises Portuguese in the classroom, when necessary in daily work and when interacting with the teachers but do not use the language in their day-to-day activities and barely have contact with the language outside the National Parliament.

The lesson contents continue to be based on daily activities of the staff, useful texts to communicate in daily life as well as texts and conversation of written exercises specific to the parliamentary activities and language.

The MPs also attended the lessons and have been supported in working documents according to their needs, but due to the public hearings and the preparation of the State budget, they have been not been able to attend most of the lessons.

Based on the results and problems identified in the tests, the Portuguese teacher will introduce changes in the language training programme. He will identify the issues that are more difficult for the trainees and concentrate on those issues, using different didactic strategies. He will also develop ways to have the staff communicating more in Portuguese. One of those strategies will be the providing an incentive through introducing the opportunity for the best two trainees to attend an intensive language course in a Portuguese University.

Besides the classes, during the year, the Portuguese teacher has supported all the staff in the editing and revision of documents produced by staff and MPs. The documents include speeches, proceedings, reports, official letters and other official documents written in Portuguese. The staff member or MP produces the document and requires the teacher to edit and revise it before sending it or presenting it. The teacher does as requested together with the staff member of MP and points out the corrections made, showing them what and why it is wrong and how to correctly spell it or build the sentence.

The Portuguese teacher has provided all the language interventions asked by the Secretariat of the National Parliament, including revising the website texts before they are published in the Parliament webpage. He has also provided support to the UNDP Parliament Project by supporting all language matters (especially the transcribers and legal drafters) as well as providing lessons for the staff, in order to meet the expected result of the good implementation of the project.

Capacity of Transcription staff and National Legal Drafters along with Sectoral Analysts improved:

During the reporting period Portuguese Language teacher worked directly with the transcribers providing them the tools to develop their language skills. At the start of the internship at the National Parliament, many of them did not understand Portuguese, but at the end of their internship, their domain of Portuguese language increased significantly and all of them now speak and understand basic Portuguese, as can be assessed in their written papers. The transcribers are divided in two groups; a basic class with a lower domain of Portuguese language and an advanced class where the proficiency is much higher. After the first progress test, two of the transcribers were transferred to the advanced class as they had acquired very good language skills.

The national legal drafters also had language training during this year, especially during the recess period where the teacher supported and had lessons with them every day for 90 minutes, working on the interpretation of parliamentary texts and the discussion of different issues in Portuguese. On the 26th of November, all the legal drafters made their final presentation to the Secretary General of the National Parliament and all of them presented their report in Portuguese language confidently.

Tetun language skills for MPs and Secretariat Staff

The contract of Tetun teacher started in August 2013 and following an initial assessment, a work plan and capacity development plan were drafted in line with project objectives. As per the identified needs, standardisation of written Tetun and improving the Tetun writing skills were the focus of the teacher's interventions.

- A Tetun Spellchecker to be used with Word for Windows was prepared by the Tetun teacher according to the general guidelines provided by the President of the Parliament for the new proposed orthography of Tetun. The spellchecker was installed by the Tetun teacher in most of the computers used by the Secretariat staff and they were taught how to use it.
- The compilation of a new Wordlist of the Tetun Language has been started, according to the guidelines from the President of the Parliament, to be distributed to the MPs as an attachment to the Draft-Law on the New Spelling that is expected to be discussed in 2014.
- The entire Tetun version of the Parliament Internet site, to be launched in January 2014, has been rewritten in accordance with the Parliament's new spelling rules.
- Regular classes were conducted for staff members, but not for MPs, because the Senior Management of the Parliament prefers to have Thematic Sessions for the MPs on Tetun spelling and grammar, and sociolinguistics, organized at the time of the discussion of the proposal for a new spelling.

As a result of these interventions, the standardization of Tetun at the National Parliament has improved and staff members have developed their writing skills in Tetun.

Capacity development of Transcription staff and National Legal Drafters along with Sectoral Analysts:

A revised and expanded version of the Guidelines on the Use of Tetun for Transcribers was prepared and implemented. On-the-job training has been provided on a daily basis for the Transcription Staff (15 staff). Classes of Tetun Drafting and Spelling were conducted for Legal Drafters and Sectoral Analysts.

Fifteen transcribers completed 11-months training under the project and were contracted by the NP in June 2013, using their own budget. The unit, which was set up by the project from scratch, is fully operational currently and performing its functions. The project continues to provide technical support to the transcribers including Portuguese and Tetun classes.

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

Legal Advisors

During reporting period legal advisors provided technical and legal advisory support to assist Members of Parliament (MPs) to carry out their role and constitutional mandate. As noted by the Prime Minister the dynamic of the debates have improved significantly. MPs enhanced their legal and technical skills in analyzing, understanding and reporting on issues and bills with a high degree of complexity. This can be proven by the number of approved Laws and numbers of bills and resolutions initiated. During the reporting time, the following Laws, bills and resolutions were approved:

- Amendment of the Private Lawyers Law
- State Budget Law
- Amendment to Anti-Money Laundering and Combating the Financing of Terrorism Law
- Amendment of the Court of Accounts/Audit Court Law
- Amendment of Budget and Finance Management
- Law authorizing the Executive to pass legislation on Execution of Criminal Sentences and Related Measures (Cumprimento das Penas e Medidas Privativas da Liberdade)
- Amendment of the Law on the Organization of President's Office Services (Lei Orgânica da Presidência da República)
- Resolution on the monitoring of conflict in Western Sahara, Africa
- Resolution on use of excessive force by National Police of Timor-Leste

All legal advisors implemented their respective capacity building activities. These activities have contributed to:

- the improvement of knowledge required to perform more effectively the role of members of parliamentary committees and supporting staff, by enhancing the knowledge of the Parliament's Rules of Procedure regarding the legislative process particularly regarding

- a) committee reports on bills, appointment and the role of the rapporteur, presentation of the draft report by the rapporteur and the debate's dynamic, work dynamic between the rapporteur and the committee advisers
 - b) clause-by-clause scrutiny: when it takes place at the Chamber and when it takes place in the Committee
 - c) committee competency and limits for final wording of bills passed by Parliament;
- enhance the knowledge and understanding of policy issues under the committee's legislative and oversight agenda;
 - hands-on practice on drafting committee's report on the budget bill.

Training programme for 2013/2014 was developed by the international legal advisors targeting the Committee Support Unit Staff, the National Legal Analysts and MPs. A mix of capacity development approaches have been adopted by the advisors depending on the specific needs of NP, including training courses, mentoring and guidance, discussion sessions, workshops, briefings and on-the-job training, as well as support in preparing and conducting study visits abroad.

The support provided by the *Legal Advisor to Committee A (Constitutional Affairs, Justice, Public Administration, Local Government and Anti-corruption)* encompassed the following areas:

1. Legislation scrutiny
2. Budget oversight
3. Public policies oversight
4. Capacity development and knowledge.

For areas 2 and 3 please refer to Project Activity 3.2 Improved mechanisms and capacities for Parliamentary oversight; the report is under Output 3.

1. Legislation scrutiny

Under "Legislation Scrutiny" the support consisted of legal and policy analysis related to bills referred to the Committee. The following bills were referred to the Committee:

- a. bill to amend the Private Lawyers Law
- b. bill to amend the Court of Accounts (Audit Court) Law and the Budget and Finance Management Law
- c. bill to amend the Law on Preventing and Combating Money Laundering and Financing of Terrorism (Anti-money laundering and combating the financing of terrorism)
- d. bill authorizing the Executive to pass legislation on Execution of Criminal Sentences and Related Measures (Cumprimento das Penas e Medidas Privativas da Liberdade)
- e. bill to amend the Law on the Organization of President's Office Services (Lei Orgânica da Presidência da República).

With slight differences from case to case, in general the legal and policy support (for the above mentioned 5 bills) consisted of policy research, comparative legislations research, technical briefs, public hearings, committee report and opinion, clause-to-clause scrutiny and amendment to the bills, final drafting of the bills.

4. Capacity and knowledge development

On the capacity and knowledge development of the Committees on topics such as the role of Committees in the Parliament and other day to day functions, the more recurrent methodology was on-the-job briefing sessions to the whole committee and one-to-one discussions both with MPs and staff members, as issues arise during the job and by initiative of the adviser or MPs. From October two national lawyers (former legal drafter trainees) have been assigned to Committee A, to be coached and guided by the international legal adviser.

The Legal Advisor to Committee A has collaborated in the delivery of the training program on Economy, Public Finance and Budget Management, by conducting sessions related to Budget Control and Accountability in Module II. (See Activity 3.3: In-house capacity for budget analysis to support regular budget discussions and reports strengthened)

During reporting period the *Legal Advisor to Committee B (Foreign Affairs, Defence and Security)* provided technical support and legal advice on the following matters:

- To analyse the resolution on the United Nations Convention for Suppression of Financing of Terrorism and the United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances. During the analysis of the conventions, the advisor supported committee B preparing quality briefing information to enable MPs to analyze and understand the technical terms.
- To assist the Committee to review the respective State Budget items related to allocations in the area of Foreign Affairs, Defence and Security. The analysis of sectoral budgets were performed and analytical information prepared to elaborate report and form opinion. Civil society organizations are invited to comment on the OGE (Orçamento Geral de Estado/ State Budget). During the OGE there was advice provided to Members of the Commission B on proposals for amendment.
- To review respective documents and initiate discussion on the Law of Private Security.

On the legal support, the Advisor provided the following support:

- Elaboration of the Resolution of the National Parliament on the renewal of participation in IPU. Resolution No. 6/2013.
- Preparation of a Resolution of the National Parliament on the Manifestation of Solidarity with the Saharawi People and the Creation of a Monitoring Committee of the Conflict in Western Sahara. Resolution No. 10/2013.
- Drawing up a Resolution on Condemnation of Actuation with Disproportionate use of Force by Elements of the National Police of Timor-Leste .Resolution No. 12/2013.
- Drafting of a Resolution condemning the intelligence services of Australia. Resolution No. 01/2014.
- Preparation of a Proposal for a Regulation of Physical Security for the National Parliament.
- Preparation of the Rules of Procedure of the Supervisory Board.

In area of Defence and National Security the Advisor:

- Proposed the creation of a Committee of Inquiry concerning the acquisition of arms for the PNTL.
- Provided regular technical Advice to the Supervisory Board of the National System of Intelligence of the RDTL.

- Proposed recommendations for consultation methods with different institutions of the Government, the Police Commander and the F-FDTL, in accordance with the constitutional rules, Rules of the National Parliament and the Members' Statute.
- The advisor provided analysis of the security situation and provided briefings to different stakeholders during meetings with the President of NP.

Support was also provided to Committee B in preparing for the upcoming study visits to Guinea Bissau and Portugal. The objectives of these visits were to broaden the knowledge of the MPs in their area of work by learning best practices from other countries that provide insight into and perspective of Timor-Leste's comparative situation. Another study visit supported by the Advisor was the working visit of the Supervisory Board to Brazil, where MPs had an opportunity to meet the Chamber of Deputies and the Senate, the Presidency of the Republic, the Ministry of Foreign Affairs, Cooperation Agency of Brazil, Brazilian Federal Police and Intelligence Agency. The visit was very positive as MPs had an opportunity to learn from the practices and experiences in the areas of their responsibility.

The Legal Advisor is now assigned to assist the NP on all matters related to IPU, including assisting MPs to prepare for the IPU meetings. In addition to having to represent the country, from these meetings the MPs were able to learn other parliamentary practices and to have knowledge of the main causes, conflicts, interests and challenges at the global level

As a part of *capacity development program*, the advisor developed a template for report writing to be used by Committee B and technical staff who are supporting MPs' work. The report template was developed in a structured way to simplify the report writing process and submission to the government. In addition, the advisor also established a "information corner" for Committee B and facilitated obtaining of resource materials through signing up for magazines that related to Foreign Affairs, Defence and Security in order to keep them updated on the current events around the world.

One of the legal drafters was assigned to the Advisor and during the year the drafter was working for the Committee under close supervision and guidance of the Advisor.

The *Legal Advisor to the Speaker's Office, Mesa (bureau), Plenary and Committee G (Infrastructure and Social issues)* provided legal advice to Mesa, Plenary activities and MPs.

- The advisor assisted Committee G on the legal analysis of draft Resolution no. 7/III on lifting immunity and privileges of the members of Government for execution of the criminal responsibility.
- The advisor also analyzed legislative and normative acts, amendments, resolutions, petitions of parliamentary activities.
- Researched and advised MPs on the current political situation and the development of legislative activities.

On the support to Mesa, the Advisor is contributing to smooth functioning of the Mesa and Plenary through developing some guidelines for time management and meeting procedures, including ways to improve consultations with civil society. As a result, plenary discussion and speaking time management are more objective and efficient. The notable change is that plenary discussion time has decreased by approximately 30% and MPs are actively participating in the debates.

The Advisor implemented several activities to build *institutional capacity of the NP*. The Advisor helped the office to improve filing system and organize administrative processes in the Plenary Support Unit. Permanent staff of Plenary Support Unit (3 men and 4 women) is provided with the templates/samples of essential documents, such as letters, agendas, minutes, synopsis and maps and provided on-the-job training. This will help them to perform efficiently basic daily functions and draft simple documents.

The Advisor drafted procedures and basic documentations related to the appointment and functions of members of the Petroleum Fund Consultative Council resulting in the first-ever meeting of the Council. The respective law was lacking effective implementation tools for more than seven years.

With the support of the Advisor, an innovative mechanism for the national budget discussion and voting process was introduced, including an ad hoc committee to analyze and prepare amendment proposals. These led to simplification and efficiency of debate and voting system. Technical mistakes in legal terminology and budgeting in the national budget law were finally amended, this has been crucial to the intervention of parliamentary advisors and Members of Parliament.

Legal advisory support was also provided to the Speaker, two Vice Speakers, and Mesa during the plenary and party bench meetings and when requested.

Through on-the-job training and mentoring, the advisor continues to provide the support to the Division of Plenary (DIPLN) staff from the Secretariat in implementing the regulations, procedures and activities within the division. Training and mentoring methodologies were provided through reviewing, improving and proposing appropriate guidance to the staff. Significant improvements have been shown by DIPLN staff in willingness to adopt and apply proper working methodologies because in the past methodologies developed were rarely used by DIPLN staff. As a result, the plenary and party benches meetings were more organized in terms of preparation, planning and documentation of meetings are now properly archived. Thus, it shows improvements in the capacity of the staff. As a comparison, during the II legislature, very limited support was provided by the secretariat staff during the plenary sessions and documentation after the plenary discussions was not kept in a secure place and properly archived.

The *Legal Advisor for Committee C (Economic, Finance and Anti-Corruption)* commenced his assignment in June 2013. The advisor has provided legal support to Committee C to analyse and evaluate the amendment of Anti-Money Laundering Law 17/2001. In addition, the advisor provided technical assistance in preparing and drafting Parliamentary Resolutions. With the support from the advisor, Committee C has made progress by in proposing the amendment to the Anti-Money Laundering Law and in conducting public hearings. The Committee organized the Anti-Money Laundering workshop held in Dili on 26-28 June 2013 in preparation for amendments to the law, participated by MPs, civil society, Central Bank, government institutions, media and international organisations. The Anti-Money Laundering Law has been amended and approved following the workshop according to the recommendations of the Asia Pacific Group (APG) to bring it in line with the Financial Action Task Force (FATF).

The Advisor provided legal and technical support to the Committee C and other relevant standing Committees during state budget discussion 2014. One of the Legal drafters was assigned to the Advisor for on-the-job training.

On the capacity building programme, advisor supported Committee C on oversight functions. For the first time MPs requested the Court of Appeal to conduct an audit of public institutions. For example, the audit of the National Petroleum Authority was carried out in April 2013 in Dili upon the request of Committee C. This is a notable change in the oversight capability by the MPs compared to the first and second legislatures where the oversight function was exercised very rarely for audits of public institutions and monitoring government budget execution.

The Advisor is currently working on the Consumer Law at the request of the Committee.

National Legal Drafters

Seven National Legal Drafters and three Sector Analysts underwent on-the-job training to support seven Committees with the support of International Legal Advisors. During the reporting period they were assigned to Committee A, B, C, D, E, F and G and worked closely with International Legal Advisors to support the Committees' work. Portuguese classes were provided twice a week and courses were designed to cover legislative vocabulary. By attending Portuguese classes, National Legal Drafters strengthened their language skills, particularly related to laws written in Portuguese language. Starting from September they also started attending Tetun classes.

Three Legal Drafters resigned from their posts in the first week of March 2013 to work in the Ministry of Justice. At the moment the National Parliament is expecting them back to the NP.

As planned in December the project in consultation with the NP conducted performance evaluations of Legal Drafters and Analysts. As a final step in this process all of them made presentations to the NP and project during their training program as a way to measure their ability and confidence of conducting presentations in Portuguese. As the result of their performance evaluations were positive, starting from 2 January 2014 the NP contracted them to become part of the National Parliament staff as Legal Analysts, paid from the NP budget.

In the year 2014 the project will continue provision of support to Legal Drafters and Sector Analysts through on-the-job training by Legal Advisors, as well as Portuguese and Tetun language lessons.

Infrastructure Policy Specialist

The Specialist began his assignment in March 2013 and provided support to Committee E in strengthening the analytical skills of the MPs in the areas of infrastructure, transport and communications (road infrastructure, ports, sanitation, water supply, flood control, power generation, telecommunications, postal services, housing and urbanization). At the start of the assignment, the Specialist conducted an initial assessment of the technical capacity of members of Committee E to analyse the gaps for future interventions.

In the initial stage of the assignment the reporting period, the Specialist provided support on designing construction methodologies for project evaluation, procurement evaluation, and company evaluation. The introduction of these concepts and methodologies are to raise

awareness of MPs for the proper monitoring and implementation of public works. These methodologies will enhance Committee C's oversight role of procurement supervision on public works and evaluation of the project results.

The Specialist also developed terms of reference for the recruitment of four qualified secretariat personnel for energy and communications, transport and roadways, general infrastructure, and housing and urbanization. It is expected that the Policy Specialist will provide sustainable capacity building to the four staff and ensure that knowledge and skills are transferred to better support MPs' work.

The Specialist assisted the Committee in preparation of the visit to the Republic of Cape Verde, in the framework of Renewable Energy and infrastructure. The final report on the visit contained the information on energy sector, roads, water resources, housing, planning and ports and maritime transport infrastructures.

Following the visit, several interventions were recommended by the Commission (E) and the National Parliament to the energy and infrastructure sector.

During this period there were several interventions and activities required by the National Parliament and the Commission (E) to support analysis, research and understanding of particular issues. Committee E carried out oversight and supervisory activities, with the support of the Advisor, in the following areas:

- a) Storm water drainage system – Colmera;
- b) Recovery of road network in Fatuhada;
- c) Adjustment of the drainage network associated with Taibessi riverside;
- d) Adjustment of banks and introduction of safety dykes in Becora and Bidau streams;
- e) Adjustment of the banks of the Comoro River;
- f) Widening and repaving the Becora/Hera road;
- g) Floating pier at the Hera naval base;
- h) New building of the Ministry of Finance.

- ;
- Technical assistance in the preparation of questions to ministries and entities who attended public audiences of the General State Budget 2014;
- Technical support to the Commission (E) in the sessions of public audiences to discuss the State Budget 2014 with the relevant government Ministries, government institutions and development partners.
- Preparation of the State Budget 2014 report, on public audiences' discussions, containing conclusions and recommendations to be made to Ministries and different entities.

The above mentioned activities, among other things, increased the awareness of Committee members on issues related to the need of creating parallel mechanisms to ensure good execution and supervising of public works, as well as on the need for the country to focus on creating systems for urban planning and land management. The Committee members were introduced to several relevant concepts such as:

- a) Regulation of public tenders;
- b) Implementation of a general constructions supervision system

- c) System of Evaluation and classification of construction companies;
- d) Regulation of projects and construction in the areas of housing and urbanization, road, bridges, water and sanitation, energy
- e) Project and Construction procedures Codes;
- f) Land management and urban planning along with Renewable energies.

The technical advice and information provided in the preliminary audiences increased awareness among MPs and generated positive debate around relevant issues. Increased awareness of all stakeholders on the issues were evident by the questions raised regarding the financial proposals of the State Budget 2014 and its impact on populations in respect of the activities proposed by relevant ministries and agencies in the areas of responsibility of the Commission "E".

Activity result 2.3: Pilot transcription system developed and implemented

Transcribers Training

15 Transcribers have completed an 11 months training programme in June 2013. After performance evaluation all transcribers were contracted by the National Parliament. The unit is fully functional and performs the duties as required.

The international Transcription Specialist continued providing support until end of August 2013. Transcriptions equipment was installed and workspace for the transcribers was set up. Also, a draft transcription Manual has been submitted to Parliament for approval in 2013. The Project is following up closely with National Parliament to speed up the approval of the transcription Manual in order that Parliament may publicize its National Parliament journal periodically which is expected to be approved early next year.

In October the National Parliament requested the project to provide support in editing and design of the Journal. The project contracted the services of the part-time (two hours twice a week) services of the national editor. In addition, during the reporting period Portuguese and Tetun language teachers were providing language classes as well as provided guidance as required to the Transcription division. As mentioned above, Tetun teacher also shared Tetun spellchecker with the transcription unit.

The National Parliament set up a fully equipped permanent two workplaces in the centre Plenary room to be used by transcribers. The internees were able to transcribe 75 hours of meetings of the plenary in 2013.

Activity result 2.4: Information Management services for Parliament strengthened

Archive Division strengthened

Review existing policies, systems and procedures relating to archive and information management and recommend amendments to policies and procedures as necessary:

According to the LOFAF, Library and Archive comprise one unit within the division under the Directorate of Research and Technical Information (D-PIT). However, while it was foreseen in the Secretariat's organisation structure, the archiving system had never been functioning properly. Furthermore, the lack of a clear separation of the Library and Archive units regularly created overlap between the two units in performing their daily activities.

With the project support through the Archive Specialist that was recruited in August, the Archive unit was able to function with clear coordination with the Library and other divisions through the development of standard procedures and training of relevant staff.

With project support, Archive SOPs have also been produced which are to be endorsed and approved by Council of Administration early next year. The following SOPs were produced by Archive Specialist:

- ✓ Regulamento Geral do Arquivo do PN-TL (General Procedures for Archive Unit)
- ✓ Regulamento do funcionamento da Sala de Leitura do Arquivo (Functioning of Regulation of Reading Room);
- ✓ Regulamento do Arquivo Fotográfico do PN-TL (Photographic Archive Regulation);
- ✓ Regulamento de gestão das incorporações de documentos no Arquivo do PN-TL (Rules and Procedures Management of income documents for Archive Unit).

Procurement of publications:

The Library is a separate area from the BIBARQ department and is not part of archive area. Nevertheless a questionnaire has been done by the Advisor and sent to the Parliamentary staff and advisors and to MPS's, Speaker's Office and Secretary-General's Office to search for the different needs in publications that may help their works. The list of publication was compiled and the procurement is planned for 2014.

Support the establishment of an electronic parliamentary information management system and design of archiving system and training of Secretariat staff in archiving:

Electronic systems were established in 2013 and implementation began in August 2013 with the support from the Archive Advisor and IT Specialist. Staffs have been trained to use these systems.

Records Management:

With the support from the Archive Specialist, working together with the IT Specialist, a records management system has been developed and implementation is planned for the beginning of 2014 at the Secretariat. The system presumes digitalization of archive documents received or produced by the Parliament. The system is also designed to manage the documents in a record keeping system. It is planned that all units of the Parliament should start using this system during the first quarter of 2014.

The training on the electronic document management system was provided to the for archive and library staff (1 man, 2 women) by the IT Specialist and the Archive Specialist in October and November 2013. *On-the-job* trainings are planned for the entire 2014 on the use of the system.

Historical Archive:

The database is working and it is in use at BIBARQ since October 2013.

Training was conducted by the advisor for Archive staff on the use of the electronic system for Historical Archive and they are now able to use it. All BIBARQ staff received training (3 people) but it's the archivists who mostly work with the system. The staff was trained on the description of documents following International Rule ISAD(G). At the moment the training is continued in the form of on-the-job training.

The Archivist of the Parliament was also trained in Portugal for two weeks; the training was organised at the Arquivo Nacional da Torre do Tombo and supported by the project. She is taking a lead role in managing the archive and separation of archive unit from the library.

In Photographic Archive:

The database was tested and being used by BIBARQ since October.

National Parliament has also a great collection of images related to its history. *On-the-job* training was provided to one of the members of BIBARQ. A formal training is planned for the next year for the entire BIBARQ's staff. The electronic system for image description is working properly and there are already several records in the database.

Technical advice in development of archive office:

At the moment the National Parliament does not have a physical space for creating an Archive for its documents. The NP is aware of the situation and makes efforts to provide the Archive Unit with the physical space to set up Archive of the NP.

The advisor already provided the technical needs of Archive room and a list of all goods required to work with paper documents. The advisor also provided the costs related to the archival materials and informed the amount required to make respective provision in the National Budget 2014 in order to be able to buy these materials next year. The estimated cost for the audio migration to digital form of the National Council and Constituent Assembly debates has also been provided to the NP.

Activity result 2.4: Information Management services for Parliament strengthened

Parliament Website

The National Parliament has been developing its website since middle 2010. In 2011 its structure was approved. In the beginning of 2012 the Parliament (by a president's dispatch) created a Committee for managing the website's content. .

There was a need to update and reorganize its content before it could be launched. The IT Specialist promoted the creation of a small working group to fulfil the necessary tasks. Since October 2013, the task force was having regular meetings and achieved its reorganization and content update.

The website was internally presented to the President and to the Heads of the Parliamentary Benches. The formal launch took place on January 7 during the discussion of the "Conta Geral do Estado de 2012", an important step in increasing the Parliament's transparency and outreach.

All works related to website development was done internally by a technician from the IT Division (DITIC) with supervision from the IT Specialist.

Provide specialized training programmes to IT staff

The IT Division has few human resources and does not have specialized technicians to cover all IT core areas. The IT services were reorganized by the IT Head of Department together with the IT Specialist to provide better efficiency and management of the available resources. The goal is to establish Service Desk in 2014, which is effective.

The National Parliament is in the process of acquiring some physical resources (server, network and communications equipments) that will help the IT Division to improve the quality of the services provided. The IT Specialist is following the procurement procedures as an observer.

The IT Specialist was providing *on-the-job* training to the IT staff (4 men) to meet with the new service requirements and the IT Division is holding internal regular meetings for the first time.

On the job training was also provided on the use of a software tool that supports the IT Service Desk. As a result 30% of the IT services requests and incidents have been registered in the software tool up to Dec 2013.

Support the implementation of IT solutions for management systems in the Secretariat:

The historical, photographic archives and records management systems were not working upon the arrival of the IT and Archive Specialists. All of those systems were put into operation after August and the IT Specialist has been working with the Archive Specialist in this areas.

Archive software (including records management):

The IT Specialist in close collaboration with the Archive specialist tested the software and conducted several training events on the use of Records management system, Historical Archive and Photographic Archive. All systems are operational and the staff is able to use it. At the moment all systems have records.

Human Resources Management:

The system software to be implemented has been identified and the Human Resources Department is beginning to identify the procedures to be implemented along with the Human Resources Specialist. The IT Specialist is providing technical support in this process.

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

Summary Results Indicators and Progress

Indicator(s) under Output III and relevant for AWP 2013	Progress on Indicator(s):
<ul style="list-style-type: none"> Increase in the number of Parliamentary staff with specialized budgetary skills and responsibilities available to assist the Committees and MPs; 	<ul style="list-style-type: none"> Two secretariat staff trained on macroeconomics, finance, budget and accounts analyses through intensive on-the-job training program of one and a half months Two budget analysts trained on macroeconomics, budget and budget execution analysis during one and half month internship with the Portugal Assembly 29 technical staff of the NP trained on economy, public finance and budget management 45 hour workshop in April 2013

	<ul style="list-style-type: none"> 18 technical staff of the NP trained on macroeconomics indicators, finance and budget and accounts quantitative analyses during a three-day workshop in October 2013
<ul style="list-style-type: none"> Oversight reports are produced on time and disseminated; 	<ul style="list-style-type: none"> 1 oversight report on public accounts 2012 produced on time and disseminated
<ul style="list-style-type: none"> Guidelines for oversight are adopted and implemented 	<ul style="list-style-type: none"> An “<i>oversight action plan and calendar for 2014</i>” approved in December 2013, which combines various oversight tools available to the committees, establishes priorities, objectives and results expected from its oversight activity Outline of a guideline to conduct studies/inquiries by the NP drafted A matrix template for assessing ministries programme performance (implementation of annual action plans) is drafted and to be implemented in 2014.

Activity 3.1: Operationalization of the Supreme Audit Court supported

In May 2013 the Committee C with the support of the International Finance and Budget Specialist invited experts from the Supreme Audit Court (Court of Appeal) for a briefing aimed to raise awareness of MPs, on the role and mandate of the Supreme Audit Court and its relationship with National Parliament. Following the recommendation of the Finance and Budget Specialist the National Parliament for the first time requested an Audit of State institution.

Activity 3.2: Improved mechanisms and capacities for Parliamentary oversight

During reporting period all advisors were providing support and guidance to MPs to better perform their oversight functions through policy oversight, policy formulation and review.

Decentralization and local government:

Parliamentarians understanding and knowledge of decentralization issues were increased during the project period, which would enable them to better scrutinize future legislation. Several activities contributed towards this achievement, including research, awareness sessions and exposure visits. Comparative desk research on decentralisation and local government on various countries including Portugal, São Tomé and Príncipe, Indonesia, Philippines and Australia was undertaken by Committee A with the assistance of the Legal advisor (to Committee A). Technical inputs and guidance was provided by the advisor during a series of public consultations on decentralization and local government in seven districts which was initiated by the Prime Minister. Support was provided to the Secretary of State for Administrative Decentralization, to organize an international conference on decentralization and local government which was held in May 2013 that was attended by international guests

from Indonesia, Australia, Portugal and Cape Verde. The advisor provided technical support in organising the conference. Assistance was also provided before, during and after a study visit to Portugal and Cape Verde on local government and elections management models.

Anti-corruption:

Support was also provided by Advisor to Committee A in relation to policy formulation regarding asset declaration in view of the future development and drafting of a bill. The drafting of the bill is a joint initiative between Parliament, through Committee A, and the Anti-Corruption Commission, in association with the Attorney General's Office and Inspector General. The adviser conducted a desk research on comparative legislation and best international practice, which will be used as reference in developing the asset declaration law. The adviser was assigned by the Committee to be a member of a technical working group assigned with the task of drafting the bill and respective policy considerations.

Other areas of policy in which the adviser provided assistance to the Committee were

- a) The legislative approach in comparative legislation in relation to the institutional status of "First Ladies". This issue was raised during the scrutiny of the bill to amend the Law on the President of the Republic's Office (Lei Orgânica da Presidência da República);
- b) Organizing and managing the elections in the diaspora and the financing of electoral campaigns. As this topic was the subject of the July-August study tour to Portugal and Cape Verde, the report on the visit, prepared for the Committee, has addressed policy issues to be considered.

The adviser has contributed to the improvement of the MPs understanding and critical assessment of Government policies and legislation, through the preparation and drafting of speeches and presentations for the MPs to participate in workshops, conferences, round tables, TV and Radio debates, organised by public institutions, CSOs and the public TV and Radio Broadcast Company. In particular, the adviser has prepared 6 reference documents on various topics, such as "transparency and governance – the importance of the information", "legal protection to women victim of violence", "the importance of community participation in elections", "the rights of the child", and "The implementation of the Law Against Domestic Violence".

EXECUTIVE OVERSIGHT:

Planning and monitoring of oversight activity:

With the technical support of the Advisor, Committee A is adopting a new approach that will make the oversight activities by committees more systematic and consistent. To this effect, committee A has approved in December an "*oversight action plan and calendar for 2014*", which combines various oversight tools available to the committees, establish priorities, objectives and results expected from its oversight activity.

Outline of the guideline for studies (e.g. committee inquiry) and information missions (site/local visits):

Committee A intends to develop a guideline for studies/inquiries and information missions/site visits/local visits. To this effect the adviser has drafted the outline as the first step in the design and development of such guideline.

BUDGET OVERSIGHT:

During the period covered by this report the adviser supported the Committee A in analysing and reporting on the State Budget for 2013 and 2014. The support consisted of preparing analytical documents, assisting and advising the committee in conduction public hearings, drafting the committee's budget report, and preparing amendment proposal.

A notable change in the scrutiny of the 2014 budget was the relevance given to the analysis on the performance in the implementation of activities in the annual action plan. To this effect with the assistance of the adviser Committee A has designed a matrix template for assessing ministries programme performance (implementation of annual action plans). It is expected that the ministries will fill out the template and return them to the Committee.

The improvement in the performance of Committee A in the budget scrutiny in 2014 has been noticed and praised by JSMP's Parliament Watch Programme (Programa Observasaun Parlamentár - POP): The press release of 20 November 2013 had the following subject title "Komisaun A Parlamentu Nasional hatudu dinamika pozitivu iha aspeitu observasaun kritiku ba programa governu durante debate ba Orsamentu Estadu 2014" (Committee A shows critical observation and positive dynamic during the debates of the State Budget 2014). This improvement is extensive to the area of participation and contribution of civil society in the committee work. JSMP (Judicial System Monitoring Programme) press release of 18 November 2013 subject title read as follow: "JSMP apresia Komisaun A konsidera rekomendasaun JSMP wainhira audiensia ho Tribunal Rekursu ba planu Orsamentu Jeral Estadu 2014".

Another important change in the approach to budget execution monitoring is the introduction of a more consistent and systematic tool - the "*Oversight Action Plan and Calendar for 2014*" – which will facilitate year round continuing monitoring of budget and action plan implementation through quarterly public hearing to focus on investments and budget execution by sector and programme performance/action plans implementation

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

During the reporting period there was support by the Finance and Budget Specialist provided in three different but interrelated areas:

- provision of advisory and technical support to MP's during the discussion and approval of the annual State Budget proposals;
- support the Parliament awareness of a Committee on Public Accounts;
- assistance in the formulation and conducting capacity development interventions for Committee C MPs and secretariat staff in macro-economic related issues.

To reinforce the technical capacity of the two secretariat staff (female) on macroeconomics, finance, budget and accounts analyses an intensive theory based on-the-job training program of one and a half months was conducted by the project-recruited International Finance and Budget Specialist during March and April 2013.

To reinforce the technical capacity of the two budget analysts to support MP's of the National Parliament of Timor-Leste on macroeconomics, budget and budget execution analysis, an intensive training supported by UNDP Parliament Project was organized between the

International Finance and Budget Specialist and Assembly of the Republic of Portugal. That intervention took place in the Assembly of the Republic, on the Chamber of Accounts, and some other relevant public institutions of Portugal for two budget analysts, during one month and a half between May and June 2013. **MPs have reported that the budget analysts show increased ability to support the Committees, including drafting of one chapter of the income part of the State Budget report, presenting the budget to the MPs and handling well all questions.**

To reinforce the capacity of oversight of Committee C MP's on the Government annual Investment Plan and Budget allocation, a study trip to Portugal and Singapore Parliaments and other relevant public and private institutions was organized through the assistance of the project-recruited International Finance and Budget Specialist. The trip took place during the month of June 2013.

In order to provide Parliamentary ministers with an overview on the Anti-Money Laundering Law and Financial Terrorism, the Members of the National Parliament's Committee C participated in a three-day workshop, 26-28 June 2013, focused on money laundering in preparation for amendments to be made to the country's Anti-Money Laundering Law and Financial Terrorism, a three day workshop was co-organized by FOTI Timor-Leste, funded by USAID, and Committee C National Parliament with the assistance of the project-recruited International Finance and Budget Specialist for Committee C recruited by UNDP.

The Parliament Budget for 2014 was analyzed, debated and voted based on Committee on Public Finances opinion with the project support, through the assistance of the project-recruited International Finance and Budget Specialist, during the month of September 2013.

A draft of the Activities Plan of Committee C for the 2^a Legislative Session of the III Legislature was produced with the assistance of the International Finance and Budget Specialist on September 2013 (still to be approved).

To reinforce the technical capacity of the secretariat staff on macroeconomics indicators, finance and budget and accounts quantitative analyses (practical) an intensive three days workshop, 9-11 October 2013, was conducted by the Specialist.

To reinforce the technical capacity of the researchers of the National Parliament of Portugal in parliamentary information research tools (legislative and articles databases) and secondary information production to MP's, a secondment internship intervention was designed and implemented by the Specialist for two national researchers. The intervention of one week and a half supported by UNDP Parliament Project, took place in the Assembly of the Republic of Portugal in October 2013. At the request of the MPs, the researchers conducted research on import/export statistics in preparation for the State Budget debate.

On the 24th October 2013 all members of Committee C attended a Seminar on Public Finances with the participation of relevant members of the Government and representatives of private and public Institutions with the assistance of Specialist, to reinforce their capacity to analyse and scrutinize the State Budget proposal for 2014. Presidents of other relevant Committees and Parliamentary Groups Leaders were invited by Committee C to attend the referred Seminar.

To reinforce the technical capacity of the MP's to analyse, debate and scrutinize the State Budget proposal for 2014, three briefings were conducted by the project-recruited

International Finance and Budget Specialist for Committee C. This intervention took place during the month of November 2013.

At the moment the 2014 State Budget Government proposal analysis is concluded (public hearings with relevant ministers and other important decision makers took place from November 4th to 18th 2013 and Report of Committee C was approved and sent to the President of Parliament on the 4th December) and was debated and voted between December 9th and 20th 2013, based on Committee C opinion, through the assistance of the project-recruited International Finance and Budget Specialist.

During the year on-the-job training was systematically provided to the budget analysts and researchers of Parliament.

Overall Results and Impact

- The State Budget Bill for 2013 was successfully analyzed debated and scrutinized in time.
- The Parliament Budget for 2014 was successfully analyzed and debated and in time.
- The State Budget proposal for 2014 was successfully analyzed to be debated and scrutinized on time until 20th December 2013
- Theoretical and practical capacity development activities about state budget, budget execution, accounts and macroeconomics were designed and successfully delivered to Committee C MP's and also to Secretariat-General staff during the year 2013 as planned and some learning materials have been developed and delivered to them to complement those referred interventions. Because of that MP's are now more aware, participative and interested in this type of initiatives and secretariat staff participate more actively in the production of finance and economic analyses to prepare Committees public hearings and state budget reports.

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

Summary Results Indicators and Progress

Indicator(s) under Output IV and relevant for AWP 2013	Progress on Indicator(s):
<ul style="list-style-type: none"> • Parliament's Protocol Manual developed and in use 	<ul style="list-style-type: none"> • Protocol manual produced and wait for further discussion and approval from Parliament
<ul style="list-style-type: none"> • Guidelines for study tour in use; 	<ul style="list-style-type: none"> • Protocols for selections of MP's for diplomatic visits at a small scale developed and used for the CPLP meeting, Angola
<ul style="list-style-type: none"> • Number of MPs attending international meetings 	<ul style="list-style-type: none"> • 13 MPs attended 3 international meetings/ study tours with support from the EU-funded project

Activity 4.1 Protocol and international relations unit operationalized

Provide technical assistance to the development of the protocol and international relations division:

The Protocol Specialist joined the project in August 2013. He conducted initial assessment and developed Work Plan along with the Capacity Development Plan. During reporting period he produced the following results:

- ✓ Conducted detailed initial assessment and identified capacity gaps;
- ✓ Based on gaps, he developed presentations on different topics and conducted series of initial briefing sessions with the MPs and the staff on Parliamentary Protocol issues, which generated very active discussions and additional sessions were needed to complete all the topics;
- ✓ In consultation with relevant stakeholders, produced draft of the Protocol Manual for the Parliament (to be approved by the NP);
- ✓ made recommendations related to the organizational structure and staffing of the Protocol Unit, as a result of which a Head of Division for Protocol is currently being recruited

Support the organization of events relevant to the National Parliament:

The support of the organization of events relevant to the National Parliament took place when the specialist advised on the visit of the Senate of France, the IV Parliamentary Assembly of the CPLP and the visit of Members of Parliament from Portugal. The events took place in October, November and December of 2013. The staff were advised on how to proceed when organisation events such as multilateral visits.

Activity 4.2 Regional and international fora attended by women MPs' caucus

The capacity and knowledge of the GMPTL was strengthened through the technical advice and inputs of the Legal and Gender advisor recruited under the UNDP Multi-donor Project. The advisor contributed to achieving the outputs under the EU project through gender analysis of the state budget 2014 and analysis of gender related laws such as the domestic violence, etc. The advisor also provided technical inputs on gender mainstreaming and sensitization in the areas of finance and budgeting and protocols for study visits. She took a session on gender sensitive budgeting, during the workshop conducted by the Finance and Budget Specialist on state budgeting issues. The advisor provided technical assistance for the study visits within the region including study visit to Philippines and India (funded partially from the EU funded project) for members of GMPTL. The support included preparation of briefing packs and assistance for report writing. .

A series of recommendations were drafted and the information acquired during the India study tour served as an exemplary tool when examining the implementation of the LADV (Law Against Domestic Violence) and the NAP (National Action Plan) under the State Budget for 2014.

Activity 4.4 Support Strengthening Parliamentary relations with ACPLP

Institutional capacity of the NP was strengthened in the area of international relations with the establishment of protocols for selections of MP's for diplomatic visits at a small scale, with the support of the Protocol specialist. The IV Parliamentar Assembly of the Comunidade dos Paises de Língua Portuguesa took place in Luanda, Angola. The specialist

provided to the National Parliament technical expertise on how to organize events such as a Parliamentary Assembly.

Overall Challenges

The following challenges were encountered with the resulting actions as indicated:

- Some delays were faced due to the change of the Secretary General for National Parliament, and the time taken to review the work plan and readjust activities according to changing priorities. Through extensive consultations and discussions with the new leadership and relevant committees and staff, the project was able to move forward the recruitments in May/June and all planned positions were filled by August 2013.
- Delays were also faced in implementation of the 2013 Annual Work Plan due to delays in recruitment of specialists for the Secretariat, including HR Specialist Procurement Specialist, Protocol Specialist and Finance and Budget Specialist. Once the advisors were onboard the project reviewed the expected deliverables carefully and worked out feasible individual work plans based on the priorities and needs of the Parliament that could be delivered by end of the year 2013. The individual work plans were implemented in a timely manner. .
- Delays in the review of the LOFAP poses difficulties in developing SOPs and other relevant internal procedures, as they would be subject to change once the LOFAP is revised. The project is working closely with the NP to provide support as needed, mainly through the HR Advisor, to revise the LOFAP during the year 2014. SOPs that are currently being developed will be amended accordingly.
- In many cases, there are no qualified staffs (technical staff) for respective divisions to be trained by International Advisors such as Infrastructure and Protocol. There are unclear ToRs (job descriptions) for staff, especially technical staff who can be assigned to specific functions in the Secretariat. The project has been making continuous efforts to ensure that national counterparts are assigned to each advisor, from among the most relevant and available technical staff (such as assigning PR Division staff for training in protocol). In addition, all advisors are requested to support in drafting the TORs for the positions that need to be filled and provide support in recruitment.
- The Director of the Research Unit resigned on November 2012 and formal coordination and authority for that unit didn't exist for several months. There is still no coordinator for the Cabinet of Analysis and Research of the NP. The project will make efforts to support the recruitment of necessary positions during the year 2014 with the support of the HR advisor.
- Language barriers is a daily challenge in ensuring quality of project activities: day-to-day language used between the national budget analysts, MPs and secretariat general staff is Tetun and Portuguese language is still rarely used. This poses challenges to communication between them and the project recruited advisors during meetings and public hearings. It also is a constraint in providing technical training on complex subject areas. English language barriers might hamper the MPs participation in and benefitting from international seminars and conferences. The Portuguese and Tetun training for MPs and staff will continue with regular evaluations of competencies as per needs of the NP. For English language improvement, the NP plans to have an intensive English language programme for MPs and staff in 2014.

- Lack of space in the parliament continues to be a constraint: there is lack of office space for technical staff and often advisors share the office with many national staff which is an obstacle to the daily on-the-job trainings. There is also no space for archives thus implementation of some of the plans have been delayed. As a result of recommendations from the project, space has been identified for Archive and will be made available in 2014. In addition, the NP is planning to construct a new building which will help to meet the space requirements.
- There is a need to strengthen strategic, long-term planning capacity (The NPSP - National Parliament Strategic Plan) 2012-2017 is still in draft form). Additional efforts will be made by the project in 2014 to finalize the draft through facilitating consultations and discussions.
- Council of Administration meetings have been delayed which has slowed decision-making and impacted on ability to take forward some project activities. The project will initiate technical level stakeholder meetings in 2014 to facilitate information sharing and decision-making.

V. Project Management

Following the endorsement of the Annual Work Plan, the Project Management Unit worked in close coordination and consultation with the National Parliament to implement the project activities. The Project and Secretariat of National Parliament organized a session on the capacity development plans of advisors and Specialists in order to ensure that capacity development was systematised as the core strategy of the project. Since capacity development is the core objective of EU-funded project, capacity development has been incorporated in all the project outputs. As a result of this strategy, in addition to the technical advisory functions the Advisors also contributed significantly to develop capacities of parliamentary staff and committees to enable them to perform their functions effectively. Project also supported the advisors to measure capacity development progress through inclusion baselines, indicators, targets and expected results in the plan. It also identified resources to support capacity development as the project aimed to demonstrate visible progress in building capacities of the national parliament with clearly documented evidence and results. The templates of capacity development programme was developed by the project and shared with all advisors. The Project team regularly monitored progress against the 2013 Annual Work Plan, and individual advisor work plans, through regular meetings, review of advisor logs, end of the contract reports, performance evaluations. The project annual survey was planned for December 2013, but has been conducted in early 2014.

After the appointment of the new Secretary General and the initiative by the President of Parliament to closely monitor capacity building activities of all advisors, both project and National Parliament are making improvements in ensuring capacity transfer to national counterparts. Thus, transfer of knowledge and skills to both MPs and secretariat staff are now closely monitored in order to deliver specific results, through the monthly logs and fortnightly project meetings. Finally, Operations Manager (OM) started her assignment in June 2013 and was introduced to EU, National Parliament and UNDP. The UNDP Country Office Programme Officer left in April and this position was filled in December 2013.

VI EU Visibility

- Certificates with EU logo distributed to 15 Transcribers on 14 June 2013.
- Press release and finance and budget training certificates issued to participants and widely circulated also included EU logo.
- Press release produced for handover ceremony of certificates to 15 Transcribers in June 2013.
- One newsletter was issued in July with the logo of EU, UNDP and NP
- Visibility banners were placed during State budget seminar in Tower and finance training in Dare
- Most of 2013 events were posted on UNDP website with the logo of EU
- Desk and Wall calendars with the logos of EU, UNDP and NP are issued and distributed to project stakeholders;
- Layout for visibility items developed and these are planned to be used for all training activities: folders, background for presentations, cover pages for publications and layouts for other visibility items;
- Mentioned in speech by the President of the Committee C, during the workshop for the presentation of the first draft of the State Budget 2014.

VII FINANCIAL REPORT: PERIOD JAN – DEC 2013

Contract No: FED/2011/267-807

Strengthening Institutional Capacity of the National Parliament in Timor-Leste Project

Reporting period: 01/01/2013 to
31/12/2013

Annex III. Budget for the Action	Approved Budget for AWP 2013					Financial report: Jan - Dec 2013				
	Unit	# of units	Unit rate (in USD)	Costs (in USD)	Costs (in EUR)	Unit	# of units	Unit rate (in USD)	Costs (in USD)	Costs (in EUR)
	<i>Exchange rate for budget estimate is 0,699</i>					<i>Ex.Rate for the financial report is 0,74*</i>				
1.1 Personnel (Short-term)										
1.1.1 Personnel at rate a	Per month					Per month				
1.2 Personnel (long-term)					-					
1.2.1 Personnel at rate b	Per month	27	11,000	297,000	207,603	Per month	9	11,000.00	100,643.68	74,476.32
1.3 Travel and DSA					-					
1.3.1 Travel	Per flight	5	3,000	13,500	9,437	Per flight	2	2,790.00	5,580.00	4,129.20
1.3.2 DSA International	Per day	27	300	8,100	5,662	Per day	6	300.00	1,936.80	1,433.23
1.4 Training, Workshops and Conferences	Per month			14,000	9,786	Per month				
1.6 Printing and Publications	Per set			21,000	14,679	Per set				
1.8 Equipments					-					
Sub-Total				353,600	247,166				108,160.48	80,038.76

1.1 Personnel (Short-term)										
1.1.1 Personnel at rate a	Per month					Per month				
1.2 Personnel (long-term)										
1.2.1 Personnel at rate a	Per month			-	-					
1.2.2 Personnel at rate b	Per month	91	11,000	1,001,000	699,699	Per month	68	11,000.00	750,655.18	555,484.83
1.2.2 Personnel at rate c	Per month	21	6,000	126,000	88,074	Per month	16	6,000.00	97,172.41	71,907.58
1.3 Travel and DSA					-					-
1.3.1 Travel	Per flight	12	3,000	36,500	25,514	Per flight	5	2,826.67	12,720.00	9,412.80
1.3.2 DSA International	Per day	150	300	45,000	31,455	Per day	13	300.00	3,888.00	2,877.12
1.4 Training, Workshops and Conferences	Per event			30,000	20,970	Per event			1,280.00	947.20
1.5 Grants/Seed money	Per scholarship			15,000	10,485	Per scholarship				-
1.6 Printing and Publications	Per set			20,000	13,980	Per set			40.00	29.60
1.7 Sub-contracts	Per sub-contract			20,000	13,980	Per sub-contract				
1.8 Equipments	Per equipment				-	Per equipment				
Sub-Total				1,293,500	904,157				865,755.59	640,659.14
1.1 Personnel (Short-term)										
1.1.1 Personnel at rate a	Per month	2	9,000	18,000	12,582					
1.2 Personnel (long-term)										

1.2.1 Personnel at rate b	Per month	12	11,000	132,000	92,268	Per month	12	11,000.00	132,000.00	97,680.00
1.3 Travel and DSA										-
1.3.1 Travel	Per flight	4	3000	12,000	8,388	Per flight	4	2,862.00	11,448.00	8,471.52
1.3.2 DSA International	Per day	120	300	36,000	25,164	Per day	123	300.00	36,970.28	27,358.01
1.4 Training, Workshops and Conferences	Per event			21,000	14,679	Per event			8,950.00	6,623.00
1.6 Printing and Publications	Per set			25,000	17,475	Per set			2,654.35	1,964.22
Sub-Total				244,000	170,556				192,022.63	142,096.75
1.1 Personnel (Short-term)										
1.1.1 Personnel at rate a	Per month	5	9,000	45,000	31,455		5	9,000.00	45,000.00	33,300.00
1.3 Travel and DSA										-
1.3.1 Travel	Per flight	12	3,000	36,000	25,164	Per flight	14	1,709.63	23,080.00	17,079.20
1.3.2 DSA International	Per day	101	300	30,300	21,180	Per day	64	300.00	19,307.40	14,287.48
1.4 Training, Workshops and Conferences	Per event			25,000	17,475	Per event				
1.6 Printing and Publications	Per set			21,000	14,679	Per set				
Sub-Total				157,300	109,953				87,387.40	64,666.68
1.6 Printing and Publications	Per month			10,000	6,990	Per month			7,225.60	5,346.94
Sub-Total				10,000	6,990				7,225.60	5,346.94

1.2 Personnel (long-term)										
1.2.1 International OM	Per month	12	17,333	208,000	145,392	Per month	12	20,832.55	249,990.54	184,993.00
1.2.2 National Programme Manager 50%	Per month	12	1,696	20,355	14,228	Per month	12	1,617.69	19,412.28	14,365.09
1.2.3 International PO 50%	Per month	12	3,833	46,000	32,154	Per month 50%	4	2,052.13	8,208.50	6,074.29
1.2.4 National Finance Officer					-					-
1.2.5 National Project Officer					-					-
1.3 Facilities and administration					-					-
1.3.1 Office Expenses	Per supply			10,000	6,990	Per supply			24,349.96	18,018.97
1.9 Translation Costs				36,000	25,164				9,610.94	7,112.10
1.10 Miscellaneous				10,000	6,990				5,441.60	4,026.78
Sub-Total				330,355	230,918				317,013.82	234,590.23
Contingency Reserve										
General Sub-Total				2,388,755	1,669,740				1,577,565.52	1,167,398.48
UNDP Recovery Costs (7%)				167,213	116,882				110,429.59	81,717.89
TOTAL				2,555,968	1,786,622				1,687,995.11	1,249,116.38

* - estimated exchange rate for this report is based actual contributions rates for the first and second installments

List of Annexes:

1. Executive Summary of Technical Specifications for Procurement of IT Equipment/Software for the National Parliament
2. Individual Work Plans / Capacity Development Plans of Advisors