

TIMOR LESTE - EITI Work Plan 2017

Objective	Action(s) Needed	Constraints	Timeframe	Responsibility	Estimated Cost & Source of Funding	Expected Output/ Outcome	Status
Priority one: Ensure publication of TL EITI report in timely manner and in accordance with the EITI standard.							
Development and publication of the 7th (2014) & 8th (2015) TL EITI Reports.	The IA presents draft scoping study analysis and reporting templates	MSG still review draft, changes were constantly by reporting entities	Jan -Feb 2017	MSG, Independent Administrator TL-EITI Secretariat	\$ 104,000.00		Done
	MSG (reporting entities) in Dili to discuss with the IA about the scoping study and additional information if required		Fev-March				Done
	Final Scoping Study draft report & data collection reporting templates to approve (the templates proposed by the IA were addressed to each reporting entities to disclose disaggregate information (by revenue stream)		W2 March				Done
	All entities in scope to complete data collection templates following the instructions given. All data provision to be approved and signed by authorised management staff of each entity's financial department	upgrade contact details of the reporting entities (companies)	W2-W4 March				In Progress
	The IA to perform reconciliation of revenue data collection submitted by reporting entities		W1-W2 April				In Progress
	Submission of the draft reports by the IA for review and comments.		W4 April				
	Presentation of the draft reports		W2 May				
	Publication of the reports		W4 May- W2 June			TL-EITI Secretariat & MSG	\$ 7,000.00
Develop and produce TL MSG Annual Progress Report	Draft Progress report prepared by Secretariat TL-EITI		Jan-March	TI-EITI Secretariat & MSG	No fund foreseen. Require time and effort		under preparation
	Present the draft progress report to MSG for discussion and approval		End of March- end of May				
	Submission of the approved MSG annual progress report to the EITI International Secretariat		W2 June				
	Publication of the annual Progress report		W3 June				

Priority two: Encourage discussions on transparency in public expenditures, including investment decisions focus on economic diversification							
Increase the volume of public information on the state budget expenditures and transparency	To participate in talk-shows or discussions with local media (Radio or TVTL).		Aim for two to three times per year	TL-EITI Secretariat & MSG	\$ 8,000.00		
	share printed information to the community			TL-EITI Secretariat & CSO			
	To prepare articles about transparency sector in Timor-Leste , include EITI implementation progress and challenges		Every 3 months	TL-EITI Secretariat			
Allow avenue for discussion on expenditures of state budget and major investment decisions for the benefit of the community.	Relevant government members (Ministries of Agriculture & Fisheries, Commerce & Industry, Tourism, Strategic Planning & Investment and Petroleum Mineral Resources) to share information to MSG about major investment of the important development sectors	Election period (Jan-Aug)	Once per Year	TL-EITI Secretariat	No funding foreseen. Require time and effort		
	With the government authorization, the MSG and TL-EITI Secretariat will disseminate the information to the community, include academic institutions		3 times in a year	TL-EITI Secretariat & MSG	\$ 10,000.00		
	to obtain information on expenditure budget and investment planning from RAEOA/ZEEMS			TL-EITI Secretariat	No funding foreseen. Require time and effort		
	additional information within EITI report to capture government expenditures for investments, such as investments on State Own Enterprises or other government purchase of companies' shares		Mar-17	MSG, Independent Administrator TL-EITI Secretariat	Cost included in production of TL EITI report		In progress
Priority three: Reforming the legal framework and maintain contract transparency within extractive industries and other revenues generate in Timor-Leste.							
Promote EITI principles in new oil and gas regulations and/or PSC and new draft mining law	MSG's active participation in discussions e.g provide comments/input to draft law/ regulations			Relevant pillar in MSG	No funding foreseen. Require time and effort		In Progress

	Establish Transparency Law for TL-EITI			TL-EITI Secretariat (through MPRM)	\$ 20,000.00		Internal consultation between relevant institution and legal firm
Priority four: Institutional development for TL EITI secretariat, including capacity building for the MSG and outreach activities							
Strengthen human resources within TL-EITI Secretariat to ensure appropriate planning for all TL-EITI activities each year	Develop training plan for TL-EITI secretariat		May- June	Secretariat	\$ 30,000.00		In progress
Capacity Building (for CSO)	Prepare and execute activities for the workshop, seminar and training (eg. discuss topics, logistical arrangement, etc).		W3 April-October				Improve understanding of EITI implementation in TL (lesson learned)
	Increase knowledge on new EITI standard between CSO- MSG member and other CSO stakeholders in Timor-Leste						
Outreach activities (National and International)	1 Participate in EITI events abroad (conferences, seminars, training, exhibitions, Board meetings, National Coordinator meetings, exchange program, etc)			Secretariat & MSG	\$ 80,000.00		Share and gain experience with other countries
	2. participate in EITI events in Timor-Leste (conferences, seminars, exhibitions, meetings, exchange program, etc)						encourage and influence countries to address EITI standard
	3. Dissemination of the 7th & 8th EITI reports		July - Oct				\$ 14,000.00
	Ensure availability of budget for the Secretariat (through MPRM 2017 Budget)		June 2016 (inclusion in MPRM Budget FY 2017)		\$ 273,000.00		