



Completion Report National Program for Village Development – Support Program Phase 1

PNDS-SP

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For further information about this plan, please contact:

Operations Manager
Cardno Emerging Markets
PNDS Support Program
PO Box 13
Dili, Timor-Leste
Ph. (670) 331 1216
Email information@pndssp.tl
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Abbreviations and Acronyms

ARF	Adviser remuneration framework	ICT	Information and Communication Technology
APCR	Adviser placement completion report	LES	Locally Engaged Staff
ASC	Adviser support costs	LTA	Long Term Adviser
AusAID	Australian Agency for International Development	MIS	Management information system
BNCTL	National Central Bank of Timor-Leste	M&E	Monitoring and evaluation
CA	Contract amendment	MER	Monitoring, evaluation and reporting
DFAT	Department of Foreign Affairs and Trade	MSA	Ministry of State Administration
FST	Field support team	PNDS	National Program for Suco Development
4WD	Four wheel drive	PNDS-SP	National Program for Village Development Support Program
GfD	Governance for Development	PSP-I	National Program for Village Development Support Program – Phase I
GoA	Government of Australian	PSP-II	National Program for Village Development Support Program – Phase II
GoTL	Government of Timor-Leste	STA	Short Term Adviser
HRM	Human resource management	Suco	Village
IGfDSSP	Interim Governance for Development Support Services Program	TAF	The Asia Foundation
IGfDP	Interim Governance for Development Program	ToR	Terms of Reference

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Executive Summary

This program completion report, a contractual milestone under the head contract, describes the tasks to be undertaken by Cardno Emerging Markets in order to affect closure of the Timor-Leste National Program for Village Development Support Program Phase I (PSP-I) and handover and transition to a new program by 7 August 2014.

The report focusses on closure from the perspective of Cardno as the managing contractor. It concentrates on head contract administration, program and corporate management, the main logistical, operational and implementation issues that were faced, and lessons learned.

The program utilised significant **inputs** and produced many **outputs**. Over a two-year period, PSP-I had a total budget of AU\$13.1 million¹; 125 different expatriate and local positions were filled and another 400 Timorese contracted as trainees. The program and financial arrangements were contractually complex with two programs – Interim Governance for Development (IGfD) and PSP-I both operating under the one head contract; there were four contract amendments and 15 activities valued at AU\$3.9 million.

Program management outputs included program plans, workforce management strategies, quarterly reports and risk management plans; establishment and implementation of management systems for office and facility management, logistics, ICT, finance and procurement, HRM and asset management.

Major implementation issues encountered and lessons learned throughout the program included the contractual arrangements for Cardno whereby two programs – IGFD and PSP-I – existed under one head contract. Albeit unusual, this did facilitate sharing of office resources, funding and management expertise across programs. Similarly, the absence of a program design in the contract was helpful as it allowed for maximum flexibility and rapid responses to GoTL requests. Conversely, the lack of design and stated goals that would normally guide planning, monitoring and reporting posed important challenges. It also resulted in administrative inefficiencies that arose from four head contract amendments and numerous personnel contract changes.

PSP-I was characterised by extensive planning and reporting. The annual and six month plans and identification of target outputs provided important and high-level guidance to advisers, program managers and DFAT. However, greater effort is needed to institutionalise risk plans across the entire PSP-I team. Quarterly reports were considerable pieces of work and represented a significant opportunity cost; finding an appropriate balance between inputs and ultimate utility proved elusive throughout the program. Critical analysis and feedback is required about the real utility of all the information in reports.

The 'program director model' as used throughout PSP-I has largely proven to be effective and beneficial; it helped to forge a close working relationship between DFAT and Cardno managers and a shared understanding of risks and tolerance for mistakes. This model also allowed for highly responsive support services to be provided to GoTL.

The rapid pace of implementation throughout PSP-I meant that quality and planning were often sacrificed in order to meet tight deadlines. This dynamic tension between flexibility / responsiveness and quality was an ongoing challenge. An important lesson is programs like PSP-I require personnel who tolerate, indeed thrive on ambiguity and change, who cope with lack of planning, who are flexible and adaptable and able to get things done.

¹ Management fees are excluded from this figure as details are commercial-in-confidence.

Regardless of pace and uncertainty, a program like PSP-I needed to have, yet didn't, a workforce management plan from day one. Absence of same created significant problems including budget shortfall (necessitating a contract amendment), failure to align the intake and mobilisation of program personnel with the program activity cycle, and insufficient program managers at start-up.

Once established, the relatively large in-country operational team was found to be essential given the eventual size of the personnel team (470 people in 2013, average of 70 overall) and the range and value of activities required to support the PNDS Secretariat (AU\$3 million in FY13/14).

Some of the head contract conditions associated with financial management – namely tasking notes and the ability to move money between budget lines– were found to be unnecessarily onerous and difficult to manage, with limited apparent benefit. These deficiencies were addressed by DFAT through contract amendments and establishment of simplified administrative processes.

Having the GoTL – and not DFAT – fund and manage the disbursement of community grants has proven to be very important. It has established a very clear separation and transparency about the roles of the GoTL and donor: it allowed DFAT (and Cardno) to distance themselves from the role of grant disbursement and associated risks of fraud and misappropriation.

A significant number and diverse array of assets and inventory items were purchased on behalf of the PNDS Secretariat. Mutually agreed procedures need to be established and then routinely applied so that items are automatically handed over to the secretariat without entering the Cardno asset register and inventory.

Formal procurement and contracting processes can be difficult when dealing with local suppliers and contractors who have little understanding of tendering and where language barriers exist. Assessment of procurement risk and utilising the most appropriate procurement mechanism to suit proved effective.

An important program modality has been the use of activities to support the PNDS Secretariat. Some activities were highly reactive in nature which made it difficult to take a planned approach to implementation and finances. The type of activity support and accompanying budget that is provided needs to be well defined so it is clear to all parties. A partnership agreement would help to clarify the parameters,

The report also provides a **policy basis for handover** of the major program resources, namely personnel, physical assets, and finances. These policies were approved by DFAT between March-June 2014 and provide the basis upon which PSP-I (managed by Cardno) will be closed and transitioned to the new program, PSP-II (to also be managed by Cardno).

The personnel continuance policy identifies those advisers, local staff and program management staff that will continue beyond 7 August 2014 through a new contract.

The asset management policy sets the framework for treatment of individual items listed on the program asset register. Consistent with the policy, the majority of assets will be handed over to the new program or the PNDS Secretariat. Assets that are beyond their serviceable life – primarily old vehicles and ITC hardware – will be sold and donated to charity organisations respectively.

The bank accounts and finance policy identifies the arrangements for timely and accurate payment of invoices under PSP-I and seamless transitioning to PSP-II.

Overall, it is hoped that this report will provide a useful historical context and serve to guide management of the next program – Timor-Leste National Program for Village Development Support Program Phase II (PSP-II) – and other programs.

1 Introduction

1.1 Background

This program completion report (including handover and transition plan) ('report') describes the tasks to be undertaken by Cardno Emerging Markets in order to affect closure of the Timor-Leste National Program for Village Development Support Program Phase I (PSP-I) and handover and transition to a new program by 7 August 2014². The report is a contractual milestone as per Clause 14 of Part B ('Handover') and Clause 14.1(k) ('Project Completion') of Schedule 1 of the *AusAID Head Contract Number 63525*³.

1.2 Scope and objectives

The report focusses on closure from the perspective of Cardno as the managing contractor; it does not seek to document planned and actual outputs, or achievements and lessons learned by advisers. These aspects are extensively covered by other monitoring, evaluation and reporting outputs notably six-month plans, quarterly reports (at program and adviser levels), adviser placement completion reports, and an independent review by the DFAT Monitoring Review Group (Deacon and Slater 2014).

Recognising this scope, the report has the following objectives:

- > Provide a snapshot of the program, its overall scope and the role of the managing contractor in implementation of PSP-I.
- > Highlight key corporate, financial and operational information.
- > Summarise main issues encountered during implementation and lessons learned.
- > Identify the major policy, technical, planning and reporting documents generated during the program.
- > Provide policy and high level procedural guidance regarding handover and transition of personnel, assets, and finances.
- > Ensure compliance with the DFAT head contract conditions about program closure.

1.3 Context

This report sits within a broader framework of other documents, notably:

- > *Quarterly reports (August 2012 – April 2014)*: Cardno has prepared seven quarterly reports since program inception. These reports were contractual milestones and provide comprehensive analysis and information about program outputs, strategic achievements, lessons learned, and activity-level progress reporting.
- > *Adviser placement completion reports (APCRs)*: Long term advisers (LTAs) whose contracts end on or about 7 August 2014 will prepare and submit an APCR by 7 August 2014. These reports will be a qualitative assessment of progress and achievements against the adviser's terms of reference and lessons learned, over the adviser's entire contract with PSP-I.

² In April 2014, DFAT announced that Cardno was the successful tenderer for PSP-II. At time of writing, contract negotiations were underway with phase II expected to start on or about 1 July 2014.

³ AusAID (2012) *Contract between Commonwealth of Australia and Cardno Emerging Markets (Australia) Pty Ltd for Interim Governance for Development Support Services for Timor-Leste (IGFDSSTL)*. AusAID agreement number 63525.

- > *Inception plan:* As part of its tender bid for PSP-II, Cardno developed an inception plan that outlined how key activities would be managed in the first two months of the program. This plan will be implemented as part of start-up of PSP-II.

2 Program summary

2.1 GoTL program – Programa Nasional Dezensvolvimentu Suku

The Programa Nasional Dezensvolvimentu Suku (PNDS), or National Program for Village Development, is a nation-wide community development program of the Government of Timor-Leste. Launched in June 2012 and valued at US\$300 million over eight years, it aims to contribute to rural development by funding the ‘missing link’ to services – basic village infrastructure – and provide jobs and training.

The government is providing communities with an annual grant of around US\$50,000 to plan, construct and manage their own small scale infrastructure projects. PNDS was field tested in 30 sukus in 2013-14 and full program implementation commenced in late 2013. The government is also funding the costs of establishment of the PNDS Secretariat, staff salaries, capital and ongoing operating costs of the agency and program.

An Inter-Ministerial Committee and Technical Working Group, representing key ministries (Finance, State Administration, Health, Education, Agriculture, Public Works and the National Development Agency), have been established to develop PNDS. A PNDS Secretariat within the Ministry of State Administration supports these bodies and is responsible for the implementation of PNDS. The Secretariat is headed by the Director General Local Development.

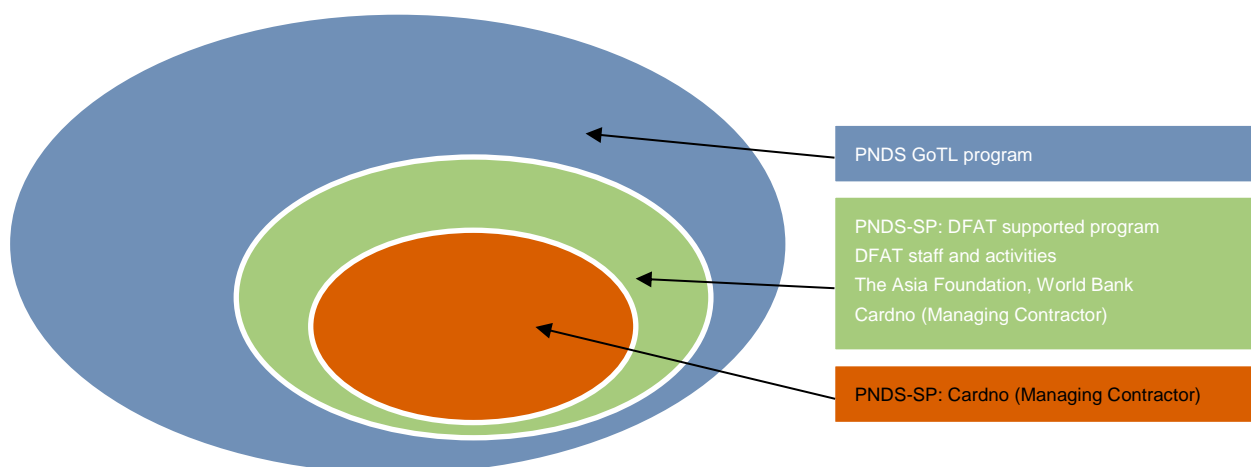
2.2 DFAT program – Apoiu ba Programa Nasional Dezensvolvimentu Suku

Since mid-2011, DFAT has been a major partner of GoTL, supporting program development and implementation. DFAT contracted Cardno to manage the initial phase of the PNDS Support Program (PSP-I).

The delivery of PNDS and PSP-I has been a collaborative effort between the PNDS Secretariat, key GoTL ministries, DFAT, Cardno and other development partners (principally the World Bank and The Asia Foundation). Extensive collaboration occurred between DFAT and Cardno, with DFAT taking the lead role on policy and relationship management with GoTL, while Cardno managed personnel, operations, logistics, and finances.

Importantly, PNDS is a GoTL initiated, owned and managed program. The DFAT PSP-I had complementary goals to and supported the broader GoTL program. Conceptually, the GoTL and DFAT programs, and Cardno responsibility within that, can be conceived as ‘nested’ (Figure 1).

Figure 1 Conceptual relationships between programs



A new DFAT program PSP-II, has been designed to support the government with the implementation of PNDS from August 2014. Support will focus on program design; planning, coordination and communication; financial, human resource and information management; capacity development; field management; and monitoring and evaluation. The program design document provides details about future plans.

In April 2014, DFAT announced that Cardno was the nominated contractor for PSP-II. Contract negotiations are underway and the new program is expected to commence on or about 1 July 2014. Further details about PSP-I and PSP-II are available on the DFAT website⁴.

2.3 Managing contractor role

Throughout PSP-I, Cardno's role as the managing contractor was one of enabling and providing support for:

- > Advisers who in turn provided advisory support to the PNDS Secretariat.
- > DFAT in their leadership of the overall support program.
- > PNDS Secretariat through a range of DFAT-funded financial, operational and logistical support activities.
- > Administration and management of the head contract.

In practice, the range of operational support services provided⁵ were as follows:

- > Head contract administration and management.
- > Program management including development and oversight of annual and six-month program plans; program monitoring, evaluation and reporting; and risk management.
- > Provision of advice to DFAT about all aspects of program management, risk and operations.
- > Financial management including:
 - budget development, cash flow forecasting, expenditure monitoring and reporting

⁴ <http://aid.dfat.gov.au/countries/eastasia/timor-leste/Pages/rural-development-init7.aspx>

⁵ A diverse range of technical assistance and support services were also provided by advisers contracted under PSP-I; it is beyond the scope of this report to cover these services. Full details are available in quarterly reports and adviser placement completion reports.

- payment of fees and salaries, allowances, per diems and reimbursements for contracted program personnel⁶
- payment of domestic and global suppliers and per diems for PNDS Secretariat officers
- fraud detection, investigation and response.
- > Procurement and purchasing of goods, services and works.
- > Strategic HRM, including organisational design and workforce planning.
- > Personnel management including recruitment, selection and contracting of staff; mobilisation, induction, orientation and demobilisation; performance and discipline management; and human resource administration.
- > Design, financial, logistical and operational support for a diverse range of activities provided to the PNDS Secretariat.
- > Operational support for advisers and national staff (eg. safety and security, office accommodation, fleet management and transport, ICT, insurance and medical benefits, pastoral care).

DFAT had the lead role for strategy, technical direction, operational decision-making and inter-governmental relations. This role was established by the head contract that specified:

3.3 The Contractor will not be responsible for strategic or operational direction-setting. This role belongs to AusAID. The Contractor's role will be to assist AusAID in translating its agreed plans into action, through the implementation of this Contract.

*3.4 AusAID has a direct relationship with the GoTL on the interim program of activities and the future program of support. The Contractor is required to support AusAID's relationship with the GoTL*⁷

3 Implementation issues and lessons learned

In the following sections, major implementation issues that were encountered and lessons learned throughout the program are described. Policy and procedural guidance is provided for personnel, assets and finances, these being the critical functions requiring concentrated attention to ensure effective closure and seamless transition and handover of the program.

3.1 Head contract and program design

Prior to the program starting in August 2012, a strategic assessment of PNDS and the support program had been completed (Twyford 2012a). This review identified a range of issues surrounding program design, risks and management model; structure and roles of partners; governance; and relationships between the incoming managing contractor, DFAT and PNDS Secretariat.

Prior to signing of the IGfDP head contract and mobilisation in August 2012, DFAT raised with Cardno the inclusion of support for the GoTL PNDS; this requirement had not been included in the IGfDP design or the request for tender documentation. The IGfDP contract proceeded to joint approval on the understanding that support for PNDS would also be required, albeit the scale of personnel and budget necessary remained unclear, and that significant design issues remained unresolved.

⁶ Contracted program personnel included international and national advisers, in-country program managers, local support staff, and trainees (there were around 400 Cardno contracted trainees in 2013).

⁷ AusAID (2012) *Contract between Commonwealth of Australia and Cardno Emerging Markets (Australia) Pty Ltd for Interim Governance for Development Support Services for Timor-Leste (IGFDSSTL)*. AusAID agreement number 63525.

Four contract amendments (CAs) were prepared and jointly approved by DFAT and Cardno throughout the life of the program (Table 1).

Table 1 Contract amendments throughout PSP-I.

Contract amendment (CA)	Date approved	Purpose
1	13 December 2012	Reallocation of funds between personnel and activity budget lines; specify additional PSP-I personnel.
2	4 February 2013	Major CA to change the scope of services and basis of payments to reflect new activities and costs for PSP-I; budget increase to fund the new scope of services; inclusion of an objective specific to PSP-I; extension of the contract period to 7 February 2014.
3	24 June 2013	Extension of the contract period to 7 August 2014.
4	3 January 2014	Allowed for reallocation of funds between budget lines with approval of DFAT (rather than requiring a CA).

The head contract established the budget structure for the life of the program as follows:

- > personnel, comprising separate budget lines for long term advisers, short term advisers and adviser support costs
- > activities
- > office operations
- > management fees.

This structure provided the basis for program costings, budget development, financial planning and reporting, and personnel planning.

Issues

Budget shortfalls

The contractual arrangements whereby two quite different and disparate programs (IGfDP and PSP-I) and two separate management teams operated under the one head contract was somewhat novel. Compounding this was the fact that the head contract made no reference to PSP-I nor was there a specific budget or any design, objectives⁸, delivery modes, workforce profile or other strategic direction that would normally guide and anchor program planning, implementation, monitoring, evaluation and reporting.

Based on DFAT direction, 20 staff⁹ from a previous program¹⁰ were recontracted by Cardno. Upon mobilisation in August 2012 the magnitude of the program and the level of resourcing required to implement it became apparent (Perkins 2013). Issues were quickly encountered as insufficient funds were available in the head contract to employ all the proposed advisers and local staff for the periods previously agreed. The period of engagement for some advisers was revised and contracts issued for shorter duration. This resulted in some commitments not being honoured and some reputational damage for the program and Cardno. It also had flow-on impacts for engineering training activities as the number of trainers had to be reduced. These issues lead to contract variation #2 being prepared to cover the increased costs associated with PSP-I (Perkins 2013).

⁸ An objective specific to PSP-I was introduced under contract amendment #2 in February 2013.

⁹ Five LTA, four STA and 11 national advisers and support staff.

¹⁰ Timor-Leste Public Sector Capacity Development Program (PSCDP)

Contract duration and extensions

The IGfDP head contract was subject to a series of contracting periods: initial period 8 August 2012 – 30 June 2013 (11 months), then extended to 7 February 2014 (seven months) followed by another extension to 7 August 2014 (six months) (see Table 1). This series of short contracts resulted in some negative consequences including:

- > Time, effort and opportunity cost associated with contract amendment documentation (for DFAT and Cardno) and opportunity costs associated with preparation of personnel contract extensions (for Cardno).
- > Short term thinking and lack of long term planning.
- > Employment uncertainty amongst personnel and associated staff turnover, and difficulties in recruiting new people due to short contracts.

Lessons learned

The contractual arrangements for Cardno and PSP-I, albeit unusual, did have some benefits:

- > Sharing of office resources and management expertise across programs.
- > Efficiencies arising from development of a common set of program policies and procedures (for operations, security, finance, procurement and so forth) rather than standalone documents for each program.
- > Ready movement of money between programs as needs emerged and as approved by DFAT.

Although common policies and procedures created efficiencies, there was a downside as such policies – especially for financial and procurement management – were not always well suited for PSP-I that was a very different program and pace to IGfDP.

The absence of a program design was helpful when operating a support program ‘nested’ within a GoTL program (see Figure 1). It allowed for flexibility, quick responses, and an ability to react and support as requested by GoTL. Conversely, the lack of design, budget and an initial staffing plan did result in financial over-commitment and administrative inefficiencies that arose from four head contract amendments and numerous personnel contract changes.

PSP-I in many ways has been an atypical development program. It has necessitated having a team of managers, advisers and support staff with flexibility and a high tolerance for ambiguity; capabilities in communication, risk management, getting things done, and planning on the run; a willingness to adjust, change course, stop and start again. PSP-I has tested corporate rules and policies and driven changes in how Cardno manages programs.

3.2 Planning

Program goals and desired outcomes

The head contract for IGfDSSP made no reference to PSP-I and there were no stated goals or desired outcomes that would normally guide planning and reporting. This lack of design and strategic direction posed important challenges throughout PSP-I.

From early in the program, DFAT had explained that end-of-program outcomes had not been articulated as the support program had evolved with GoTL's own program development¹¹ (which in early 2013 was still in formative stages).

Early goals as defined in internal DFAT documents^{12,13} were to:

- > *'Support GoTL to produce a high quality program operations manual and put in place corporate and M&E systems for PNDS; and to produce a high quality AusAID investment design document to accompany this.*
- > *Train around 400 community facilitators to acquire the level of expertise required for effective program implementation.*
- > *Support GoTL to implement a field test in a limited number of sucos.*
- > *Position AusAID as a trusted and reliable partner.'*

In early 2013, the program had been conceptualised as being implemented through two main stages:

1. Preparation phase (2012-2013) which consisted of supporting GoTL with design PNDS, training program staff, conducting a field test and preparing the basis for long-term M&E.
2. Implementation phase (2014-2017) during which communities will receive and use the grant funding from GoTL¹⁰.

Program objectives and desired outcomes continued to evolve throughout the program's life. In February 2013, the broad goal of the PSP-I preparation phase was *'PNDS is well equipped for mobilisation and can be successfully implemented on schedule'*¹¹. In February 2013, contract amendment #2 included an objective to *'Support GoTL in the planning and implementation of PNDS including through technical assistance, training and responding to GoTL requests'*.

In March 2013, the first end-of-program outcomes¹⁴ were specified as:

'By the end of 2013 AusAID anticipates having achieved the following in support of the GoTL PNDS:

1. **Design:** *Assisted whole-of-Timorese government coordination and the development of a program operations manual by the Technical Working Group.*
2. **Management:** *Supported GoTL to develop the corporate plans and broader systems needed to sustain PNDS. Support will also have been provided to establish and make operational the secretariat workforce.*
3. **Training:** *Delivered three nationally certified training programs (social facilitation, financial management and technical design, based on the program steps set out in the manual) to around four hundred men and women. Support will also have been provided to develop the capacity of secretariat staff in specific functions including a field test, management information system (MIS), monitoring and evaluation, financial management, and leadership and management.*
4. **Monitoring and evaluation:** *Supported GoTL to develop a monitoring and evaluation system for PNDS, including the MIS.*
5. **Implementation of field test:** *Supported GoTL to run a field test of the PNDS process in about 30 sukus.'*

¹¹ AusAID (2013) *Quality at Implementation Report for National Program for Village Development*. Australian Government, Canberra.

¹² AusAID (2011) *Accelerating Community Development in East Timor Concept Note*. Australian Government, Canberra.

¹³ AusAID (2012) *Investment Concept for the Government of Timor-Leste's National Program for Suco Development*. Australian Government, Canberra.

¹⁴ These outcomes are derived from – AusAID (2013) *National Program for Village Development (PNDS), Timor-Leste. Program briefing, March 2013*. <http://www.ausaid.gov.au/publications/Pages/pnds-briefing-march-2013.aspx>.

These outcomes applied across the entire support program and were not the sole responsibility of Cardno; other partners – DFAT itself, The Asia Foundation, the World Bank – all had some accountability for the outcomes. Despite this, they were a very useful guide and informed Cardno's planning, monitoring and reporting.

Program planning

Program planning was undertaken through three main processes and outputs.

2013 annual plan: This annual plan (Twyford 2013a) covered the period January 2013 to February 2014, the later date being the (then) end date for the head contract¹⁵. The plan aimed to:

- > Establish the operating and resourcing context for the program in 2013 and into 2014.
- > Define desired outcomes for each of the main program areas.
- > Provide a high-level description of the key actions and outputs required to achieve the plan's desired outcomes.
- > Define program risks and mitigation strategies.
- > Act as the framework for quarterly program reporting.

DFAT implementation schedule: In June 2013, DFAT developed an implementation schedule for the program (Olliver 2013). This rolling work plan outlined the shared vision of GoTL and DFAT about the scope of work necessary to deliver PNDS and PSP-I, and the respective contributions, roles and responsibilities of each party in delivering an effective program.

Six month plan: The initial Cardno six month plan (Twyford 2014a) covered the period November 2013 to April 2014, corresponding to the quarter 6 and 7 reporting periods. It specified key target outputs and detailed activity plans, set the strategic direction for manager and adviser work plans, and provided the framework for quarterly reports.

In April 2014, a discussion paper into planning and reporting arrangements was developed (Twyford 2014b). The paper proposed changes to the system of planning and reporting for the remainder of the Cardno head contract and aimed to stimulate ideas and discussion about the type of planning and reporting that might be used under the new program. This paper was approved by DFAT, triggering a review and amendment of the six month plan (Twyford 2014c) to reflect three key factors:

- > Rationalise the number of key outputs.
- > Extend the planning horizon to 30 June 2014 (end of Australian Government financial year).
- > Identify any other major outputs in the extended planning period.

Issues

The lack of any design and associated goals and desired outcomes meant that meaningful strategic planning did not proceed until well into 2013 when program objectives were first articulated. Earlier definition of goals, outputs or outcomes would have assisted in getting the PSP-I onto a more orderly and planned footing.

Relatedly, all MER was undertaken using activities and outputs as the basis and without an explicit connection back to overriding goals or desired outcomes. Undoubtedly, PSP-I achieved much and has been an important contribution to the GoTL PNDS. Numerous mechanisms confirm this: quarterly reports, an independent monitoring review report (Deacon and Slater 2014) and partner feedback.

¹⁵ Since extended to 7 August 2014

However, the old adage applies: 'If you don't know where you are going, how do you ever know if you have arrived?' Without specification of goals and outcomes, solid evidence of the success and impact of PSP-I is elusive.

Lessons learned

The annual and six month plans were essential to provide high level guidance to advisers, program managers and DFAT. Identification of key target outputs and using these as the basis for reporting was appropriate for PSP-I; however, an outputs-based approach to planning and associated MER is not likely to be suitable under PSP-II where the shift to capacity development will necessitate a different planning approach focussed on behavioural change.

A six-month planning horizon is adequate for programs like PSP-I that have to remain flexible and responsive to frequent and rapid changes by the partner government and donor. Any greater duration would quickly render the plan obsolete.

3.3 Risk management

Risk management plans were prepared each quarter as contract deliverables; plans had a six-month outlook and were revised each quarter. For the first four quarters, PSP-I risk plans were integrated with IGfDP; from the fifth quarter onwards, separate plans were prepared (cited in Annex 5). Quarterly reports identified the major risks facing PSP-I for the forthcoming quarter. High and very high risks identified in risk plans were discussed at DFAT-Cardno management meetings.

Significant program management resources were also allocated to supporting the PNDS Secretariat to develop their first ever risk management plan. An initial PNDS risk assessment and draft risk management plan was developed from a workshop held in Bali in October 2013 by a multi-agency working group comprising representatives of GoTL, DFAT, Cardno, the World Bank, and community development programs from Indonesia and Afghanistan.

The draft risk management plan was then thoroughly reviewed and refined at a workshop held in Dili in May 2014 comprising representatives of GoTL ministries of state administration, finance, health and education, DFAT and Cardno. The plan (Twyford 2014f) has been forwarded to the PNDS Secretariat for further consideration before finalisation.

Issues

Risk management plans were comprehensive and reviewed quarterly, and featured to some extent in planning and implementation by the PSP-I operations team (where the risk plan was authored). However, utility beyond the operations team appeared to be minimal: risks were not evidently integrated into the work plans and activities of the secretariat adviser team.

Lessons learned

In hindsight, it is evident that greater effort was needed to incorporate very high and high risks into the Cardno six-month plans and to institutionalise risk plans across the entire PSP-I team.

3.4 Monitoring, evaluation and reporting

For the life of PSP-I (i.e. to August 2014), DFAT advised Cardno that monitoring and evaluation was to be focussed on outputs rather than outcomes. Program planning and associated MER was designed accordingly. Annual and six-month plans were the main tools used to schedule and prioritise the work of the support program and allocate responsibility for action; performance measurement and reporting was against these plans.

Throughout early 2013, Cardno worked closely with DFAT to improve the approach used for quarterly reporting towards one that was more analytical and useful for management purposes. The reporting style aimed to comply with the DFAT Monitoring and Evaluation Standards¹⁶.

Individual advisers and managers reported each month and quarter, and these reports informed the quarterly program report prepared by Cardno program managers. These program reports concentrated on the following features:

- > High-level assessment of achievements and progress, and strategic analysis of issues having implications across the program.
- > In-depth assessment of the *adequacy* of implementing key target outputs and the major management systems. Adequacy encompassed coverage and reach, quality, and strategic implications.
- > Identification of management action taken and / or recommended to address observed issues.
- > Detailed activity reporting including progress in implementation of the individual actions and activities specified in the Cardno six month plan.
- > Outlook to the next quarter.

The reporting cycle is summarised below (Table 2).

Table 2 Program reporting cycle

Quarter	Reporting period	Reference
1	August – October 2012	Perkins, D. (2013)
2	November 2012 – January 2013	Perkins, D. and Twyford, K. (2013)
3	February – April 2013	Twyford, K. and Anderson, W. (2013)
4	May – July 2013	Twyford, K. and Hamilton, F. (2013a)
5	August – October 2013	Twyford, K. and Hamilton, F. (2013b)
6	November 2013 – January 2014	Hamilton, F. and Twyford, K. (2014)
7	February – April 2014	Twyford, K. and Holland, B. (2014)

Cardno has also initiated the development of adviser placement completion reports (APCRs). These reports will be submitted at program closure and are expected to provide a valuable source of qualitative analysis of adviser performance and progress in achieving their terms of reference across their entire contract period.

Issues

In early 2013, DFAT reported that a formal monitoring and evaluation system was not yet in place due to:

- > Absence of end of program outcomes.
- > PSP-I being an interim mechanism until such time as DFAT had completed design processes for the next phase.
- > The rapidly evolving nature of PNDS: as the program grew from an idea to a concrete initiative with a committed GoTL budget, this changed DFAT's expected outputs¹⁷.

¹⁶ AusAID (2013) *Monitoring and Evaluation Standards*. Evaluation Capacity Building Program, AusAID Indonesia, East Timor and Pacific Branches.

¹⁷ AusAID (2013) *Quality at Implementation Report for National Program for Village Development*. Australian Government, Canberra.

Since early 2013, the program has had a well-established cycle and system of planning and reporting. However, the quality and timeliness of reporting by some advisers and managers was mixed and requires improvement. Refinements to monthly reporting systems are also needed to ensure better integration and alignment with quarterly reporting tools. A structured and consistent approach to reporting by short term advisers (STAs) (at end of periodic inputs and contract completion) is also required.

Lessons learned

Introduction of an outputs-based approach gave advisers and program managers a solid foundation for quarterly reporting. The quality and utility of reports greatly improved over time (as evidenced through formal critiques by DFAT officials) and was guided by regional M&E guidelines and constructive DFAT input.

Quarterly reports were considerable pieces of work: each report was between 30,000 – 45,000 words; across the entire program, the seven PSP-I quarterly reports totalled over 400 pages and each required many hundreds of hours of input from advisers and program managers. Reporting represented a significant opportunity cost and finding an appropriate balance between inputs and ultimate utility proved elusive throughout the program. Very careful and judicious selection of outputs is critical – outputs that are reported against must be ‘those that really matter’, those that have a critical bearing on the program achieving its goals – otherwise reports run to great length for no benefit. Similarly, critical analysis and feedback is required from DFAT about the real utility of all the information in the reports.

Program reporting each quarter was an appropriate frequency; monthly was too short as inadequate progress would have been made against outputs, many of which had a life of 3-9 months; conversely six-monthly would have been too long and meant that important matters needing to be reported and addressed were missed. Monthly reports, although not mandatory throughout PSP-I, were a useful mechanism for advisers and managers to capture information that might be lost if all reporting was left until the end of the quarter.

3.5 Governance and communication arrangements

At the outset of PSP-I, DFAT had decided that the program would be managed under the ‘Program Director model’ whereby DFAT had responsibility for leading all strategic and technical direction, and policy dialogue and relationships management with the GoTL. Under this model, the managing contractor had responsibility for operational and logistical support (refer Section 2.3 for details). Table 3 describes the main governance and decision-making forums that Cardno was involved.

Issues

Significant time and effort was necessarily invested in governance and communication forums. However, risks existed of too many program personnel being involved in these forums rather than those who really had to be there; managers and senior advisers had to assist at times with strategic choices about appropriate attendance and involvement in meetings and workshops.

Additionally, the complexity of governance and communication in PSP-I necessitated managers having to take a lead role in communicating information and decisions back to their teams. Due to program pace and workload, this communication was at times found wanting.

Table 3 Major governance and communication forums.

Forum	Membership and purpose
DFAT / Cardno management group meetings	Bi-weekly meetings involving senior managers in Cardno and DFAT; these concentrated on contractual, risk, planning, reporting, personnel, financial and activity decisions.
Secretariat-DFAT bilateral meetings	Weekly meetings involving the director-general and directors of PNDS Secretariat, DFAT program director and Cardno senior managers and advisers. These were important forums for information sharing, joint operational decision making, and forward planning.
Joint budget planning meetings	Monthly meetings of the secretariat, DFAT and Cardno about budget allocations and support required.
Joint contract management meetings	Monthly meetings involving senior managers in Cardno and DFAT across the Governance for Development and PNDS support programs; these concentrated on head contract, financial reporting and strategic policy decisions.
Workplace health and safety committee	Monthly meetings that aimed to provide a consultative forum to effectively coordinate and manage work health and safety at a strategic level across Cardno's Timor-Leste programs: PSP-I, IGfD, Market Development Facility.
Adviser team meetings	Monthly meetings involving program managers and advisers; these concentrated on planning and reporting, coordination, operational policies and information sharing.
Cardno staff meetings	Bi-monthly meeting of all Cardno PSP-I personnel with emphasis on information sharing, program policy, procedures, team building and networking.
PNDS Secretariat	Numerous inter-disciplinary forums involving program managers, advisers, DFAT and GoTL officials.

Lessons learned

The 'program director model' has proven to be effective and beneficial throughout PSP-I. In conjunction with the governance forums mentioned above (particularly the bi-weekly management group meetings), the model helped forge a close team and working relationship between DFAT and Cardno program managers. Active involvement of the program director, DFAT officials and program managers created shared understanding of program risks, tolerance and understanding of mistakes (inevitable in PSP-I that was unstructured and operating at a very fast pace), and allowed for highly responsive support services to be provided to GoTL.

Robust and trusting relationships between Cardno program managers and DFAT have been an important and defining feature of PSP-I. Formation of solid relationships that are capable of accommodating occasional disputes and differences of opinion has been facilitated by the 'program director model' along with use of a mix of formal, structured governance forums (see Table 3 above) complemented by informal communications.

The model is not without its challenges however and does require tolerance and understanding, for sometimes the contractor is doing DFAT business and sometimes vice versa – a mutual treading on toes – because the model is not entirely 'black and white' nor without ambiguity. Solid working relationships and communication forums provided the vehicle for working through such role cross-overs.

Change begets change. Just as PNDS and PSP-I evolved and grew and changed over the past two years, so have governance and communication forums needed to change and adjust – some to disappear, others to emerge. And that has been so throughout PSP-I, no more so than in early 2014 when the program moved from the preparation phase into implementation. Although DFAT took the lead role in policy dialogue with GoTL, Cardno program managers were still required to establish and maintain strong communications and working relationships with the PNDS Secretariat at executive, manager and officer levels. This was particularly the case in 2014 when PSP-I moved to active support of the PNDS Secretariat as it grew as an organisation and PNDS moved to full implementation; this shift necessitated Cardno to establish a mix of formal and informal communication mechanisms with secretariat officials and advisers.

3.6 Systems development

PNDS is an extremely fast paced and highly fluid program with many and frequent changes; this pace and associated pressures flowed onto PSP-I and meant it required well developed and highly responsive management systems. Management systems needed to be developed for:

- > Office and facility management
- > Logistics
- > ICT
- > Finance and procurement
- > HRM including recruitment, selection and contracting
- > Asset management.

Existing Cardno systems were used where available and suitable, and adapted to suit program needs.

With any program, systems development is critical so that work is undertaken efficiently and effectively. In PSP-I, the demand for implementation systems was far greater than the time and resources available for system build and roll out; this necessitated prioritisation of effort. Systems development was closely aligned with the immediate needs of the program. For instance, in late-2012 and early-2013, there were significant demands on personnel recruitment and procurement; accordingly, emphasis was given to development of a recruitment and selection procedural guide and establishment of a procurement management and sub-contracting system.

Issues

Rapid implementation meant that quality and planning were sacrificed in order to meet tight deadlines. The 'need for speed' needs to be tempered and balanced against losses in transparency, policy and procedural compliance, and inclusiveness. This dynamic tension between flexibility / responsiveness and quality was an ongoing challenge throughout the program and required close communication and a cooperative working relationship between Cardno, DFAT and the PNDS Secretariat.

Lessons learned

Because activities needed to be implemented while systems were still under development or not yet in place (recruitment and selection, and asset management are examples), inevitably inefficiencies and mistakes resulted – the analogy of simultaneously building a house and living in it perhaps has resonance.

PNDS and PSP-I are fast paced programs, often unconventional, demanding of responsiveness, changeable and ever evolving. Such traits are challenging for organisations like DFAT and Cardno which have expectations, amongst other things, of logical planning, market-based approaches and compliance with corporate rules and policies. This operating environment required development partners to be adaptable, have tolerance of mistakes and a willingness to learn from them, advanced skills and experience in adaptive planning and risk management, particularly amongst in-country managers, and trust in local managers and staff to make decisions. Open and effective communication amongst all players was critical.

Building on the above point, the team of program personnel needs to match the characteristics of the program. Programs like PSP-I require personnel who tolerate, indeed thrive on ambiguity and change, who cope with lack of planning, who are flexible and adaptable and able to get things done.

3.7 Strategic HRM and personnel management

Workforce management planning

The personnel management structure and composition evolved over the course of the program to reflect the needs of the PNDS Secretariat for advisory support, the stage of organisational development of the secretariat and DFAT priorities.

At start-up in August 2012, nine advisers and 11 LES were transitioned from a previous program. The program management office comprised an operations manager, temporary office manager and operations coordinator.

In September 2012, a draft workforce management strategy was developed (Twyford 2012b); it put in place the first organisational design and structure for the program and was the blueprint for personnel recruitment and contracting for the period October 2012-June 2013.

In January 2013, a proposal was made by GoTL and agreed by DFAT that PNDS trainees would be contracted by Cardno. Arising from this decision, a trainee contractual agreement was developed that aimed to comply with the Timor-Leste Civil Code and specified the benefits and conditions under which trainees would be engaged by Cardno. Management of the 400 trainees and associated support (logistics, transport to and from training venues, catering, pastoral care, allowance and remuneration payments, disputed resolution) involved significant management and administrative inputs.

In July 2013, in response to new DFAT directions and priorities, the second workforce management strategy was developed (Twyford 2013c); this set the strategic direction for staffing structure, roles and functions, and individual positions required to meet program needs.

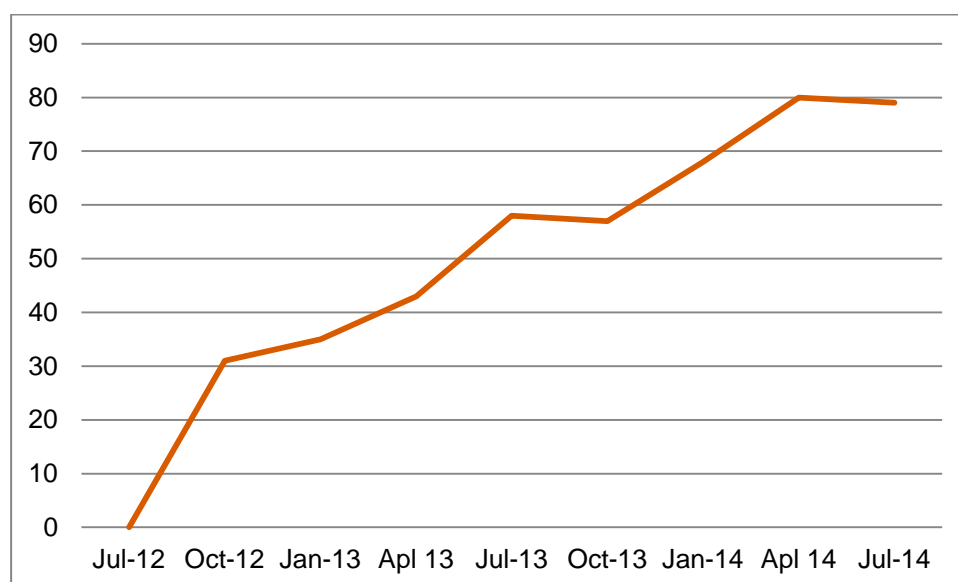
In response to the transition towards implementation of PNDS at sub-national level, in late-2013 a field support team (FST) was designed (Bottini and Olliver 2013b). This 25-person team was recruited and mobilised in February 2014 and had dual responsibility to mentor and develop capacity of secretariat counterparts, and to monitor program implementation at district and sub-district levels.

The workforce management strategy was periodically revised and updated throughout late 2013 and into early 2014. In March 2014, preparation of the third workforce management strategy commenced. This strategy was finalised in June 2014 and established a new reporting structure and functional roles for the technical assistance team based in the PNDS Secretariat; it will take effect under the new program.

Staffing and structure

The build-up in personnel numbers (excluding trainees) over the program's life is shown in Figure 2. Annex 1 identifies the full scope of positions engaged across the program: a total of 125 different advisory, management and local positions were utilised across the two-years of PSP-1 (this excludes trainees). At its peak in mid-2013, PSP-I had 470 personnel in place comprising approximately 400 contracted trainees and 70 international and national personnel. The workforce since then has been approximately 60 staff at any one time.

Figure 2 Increase in PSP-I personnel over time



Throughout 2013, the program was organised into three functional units: design and policy, training, and operations. In 2014, the training team was integrated into the design and planning team, and renamed as program coordination team.

Personnel structure and reporting relationships as at June 2014 are shown in Annex 2.

Gender and workforce diversity

The program has employed several strategies through recruitment and program implementation to enable effective participation in the program for both men and women.

The recruitment process was considerate of gender from the composition of panels through to the end result of team composition. While the recruitment process was rigorous in order to seek out the best candidates, panels have been conscious of flexibility in interview times for candidates that have families.

The support program workforce has a total of 79 staff: 18 female (22.7%) and 61 male (77.3%). While there could be progress made with the balance of genders in the workforce, leadership roles have provided a better model of a balanced team. In the operations team of six management staff, three are male and three are female. Across the LTA international advisory team based at the PNDS Secretariat, eight are male and five female.

During PSP-I Cardno adopted gender-sensitive operational policies and procedures including paid maternity and paternity leave, sick leave that also covers immediate dependents, and access to flexible workplace hours and conditions to better accommodate employees with families.

As an example, the field support team recruited a female engineer who had recently had a baby. In order for her to effectively balance family commitments and the demands of her job, Cardno has provided additional transportation for her when required so that she can return to Dili for weekends instead of staying in the field when her colleagues do. Another local female employee had a baby and upon return to work Cardno supported her return home at short intervals during the day to breastfeed her daughter.

There remains room for growth, and Cardno is considering additional strategies for gender inclusion and awareness for the new program. The Gender and Social Inclusion Advisor will be a critical asset to expand on Cardno's existing approaches, as well as inputs from Cardno's gender focal point based in Melbourne.

Issues

Administrative management

The large size of the program workforce – 470 at its peak in mid-2013 – generated a very sizeable amount of associated administration and payment documentation (timesheets, leave applications, reimbursement claims, per diem and allowance claims, fee invoices, and more besides).

Documentation had different processing and approval processes and variously was handled in Dili, Jakarta and Melbourne, or all three offices. The systems in place to manage this substantial amount of paperwork were found wanting with unacceptable error rates and delays in payments and processing.

The large number of personnel in the program, including those with field responsibilities, impacted on administrative and personnel management requirements. The high volume of staff movement generated a steady flow of travel documentation, per diem claims and associated personnel management issues.

Program managers responded with three important initiatives:

- > Establishment of an integrated administrative system. Known as the PNDS *one-stop-shop* this system was a single post box (unique email account and desk) for personnel to submit all HR, administration and financial documentation regardless of the processing and approval process. The HRM team was responsible for managing the *one-stop-shop* and adopted a case management approach to complaints and errors so that personnel had to only contact one person to have their complaint addressed.
- > Greater devolution and delegation of authority for administrative and financial decision making to be undertaken in-country.
- > The corporate and administrative support provided to the program was restructured with the Jakarta office discontinued and administrative staff and services relocated to Melbourne and Dili. This introduced efficiencies and greatly simplified program administration.

Field staff

Increased field activities and travel introduced added risk of accidents and illnesses. Travel in geographically dispersed localities brings increased personnel safety risks (particularly road accidents) and exposure to security incidents such as low level violence in communities. There were also organisational and management issues including reduced management oversight and control, logistical coordination, competing demands for program vehicles and drivers, communication problems and potential for fraud arising from claims for allowances and other benefits.

Lessons learned

Workforce management planning

Historical personnel mobilisation decisions made in mid-2012 during a previous program and made in good faith and based on good intent at the time, proved to have untoward implications. During the start-up phase of PSP-I there was no workforce plan that identified staffing structure and no clearly articulated personnel listing. This was understandable given the rapid growth of PNDS and PSP-I and the fact that both GoTL and DFAT programs were still in design mode at that time.

Inadequacy in workforce planning became starkly evident in February 2013 when program activity reached high levels – program design, training, bulk recruitment and major procurements occurred simultaneously – yet key program managers and specialist advisers had not yet been or were only recently recruited.

In retrospect, it is now evident that a workforce plan was essential to have in place from the outset; such a plan would have allowed DFAT and Cardno to take a more measured approach to recruitment and selection. It would have allowed for the appropriate sequencing of staff intakes so there were adequate senior managers in place at start-up to put in place necessary plans and manage finances, personnel recruitment and procurement.

Additionally, an important learning was the requirement for very active and hands-on management and supervision of trainers and locally engaged staff (LES) at the earliest opportunity. Early mobilisation of the technical training team in mid-2012 (under a previous program managed by another managing contractor) and in the absence of a full-time training manager and vocational education specialist, meant the training curriculum was highly advanced and had become entrenched by early 2013. Without adequate advisory guidance and firm management direction, the engineering training curriculum had been developed to an advanced state and was not able to be substantially changed to be more suited to the training objectives and capabilities of the trainee audience.

The critical insights here are to:

- > align the intake and mobilisation of program personnel with the program activity cycle
- > fill the support team from top down, starting with managers.

In-country management team

The 2012 workforce management strategy foresaw the need for a relatively large in-country operational team headed by an operations manager and deputy operations manager and sub-teams for finance, HRM, procurement, ITC, and logistical and office management, each with a dedicated expatriate manager and LES. This team was found to be essential given the eventual size of the personnel team (470 people in 2013) and the range and value of activities required to support the PNDS Secretariat (AU\$3 million in FY 2013/14; refer Section 3.10 for more details). Having a well-resourced in-country team meant that many support functions that are ordinarily undertaken by the corporate office were undertaken locally. This allowed for division of responsibility whereby the corporate office had responsibility for strategic matters and the program office responsibility for operational decisions.

Team specialisation

When the initial workforce plan for PSP-I was designed in late 2012, a deliberate decision was made to establish two teams:

- > Firstly, a dedicated multi-disciplinary training team that would concentrate solely on the design, delivery and review of training programs for trainees and GoTL civil servants.

- > Secondly, a strong and relatively well-resourced operations team responsible for the day-to-day administrative, logistical and financial management functions associated with training (and other support functions). This support team existed to provide operational services – personnel, budget and procurement management, and provision of office and remote ITC services – to the training manager and her team.

This approach, although not without challenges, proved successful and allowed the training team to concentrate on training and to deliver high quality programs to over 500 participants.

ICT: a long-term investment

It was recognised at program start-up that the size of the PSP-I workforce and complexity of work would necessitate a heavy investment in ICT infrastructure, networking and ongoing support. Additionally, the commercial ICT capacity within the local market was known to be quite low and generally inadequate for system design and major procurement activities.

Accordingly, program design and funding incorporated an international ICT manager and LES support officer responsible for system design, procurement, asset installation and help desk. This small team managed a range of service contracts and procurements across the domestic and international market. Strong expertise in technical specifications has resulted in considerable savings to the Australian aid budget while at the same time providing for the establishment of a professional, robust and low maintenance ICT operating environment that is an essential resource for all PSP-I personnel, and increasingly PNDS Secretariat staff.

The key insight here is the importance of in-sourcing ICT management when major new programs are being implemented in Timor-Leste. Although the local supplier market will likely mature and grow in capacity and expertise over time, for the mid-term it seems necessary that programs invest in this critical area of program activity. Upfront costs in adviser salaries and asset purchases are high however this should be seen as an investment.

Staff surveys and administrative management

Staff satisfaction surveys were designed and rolled-out in August 2013 and May 2014¹⁸ and served to identify areas where program management was operating effectively and where improvements were needed. In response to the 2013 staff survey, Cardno introduced the 'one-stop-shop' that has improved the system for administration of personnel payments, timesheets and leave. Other initiatives included commencement of a staff development plan with English language classes for LES, and monthly all-staff meetings to share information and brief staff on new policies and procedures.

Recruitment and selection

The results of initial recruitment and selection (conducted in late 2013) for the field support team were somewhat disappointing as many of the engineering and finance officer candidates were not of sufficient calibre to perform competently in these roles. Rather than accept sub-standard applicants, Cardno decided to advertise again using amended strategies aimed at attracting a quality field. Position titles were altered (originally 'field officers', this was changed to 'monitoring and support officers') and salary ranges included in advertisements and terms of reference.

These strategies paid dividends. The second recruitment round in January 2014 resulted in a higher quality pool of applicants and meant that the majority of vacant positions were filled. Although this approach had implications – the FST could not be mobilised and inducted as one team – on balance, the better quality of staff far exceeded any timing imposts.

¹⁸ The 2014 survey results have not yet been analysed.

Good people make or break development programs. Getting good people and keeping them depends on many factors however remuneration packages are a critical factor. Experiences in PSP-I are it is extremely difficult to attract good quality people, particularly nationals, for short duration contracts where pay rates are not competitive.

Safety

Safety considerations strongly influenced and informed preparations for engagement and mobilisation of the Cardno field support team in early 2014. A diversity of approaches were found to be necessary to effectively manage safety risks to field personnel. Operational mobilisation only proceeded following development of a comprehensive suite of management controls including specification and procurement of 4WD vehicles and motorcycles that were fit-for-purpose, development of and staff induction to a suite of operational policies, and comprehensive training in motorbike and 4WD use, first aid, communications and emergency response. Ongoing managerial oversight has complemented these controls.

Personnel handover policy

The PSP-II draft head contract¹⁹ makes specific reference to transitioning of personnel, namely:

‘Mobilisation and Transition

7.4 The Contractor must mobilise specified personnel²⁰ for a handover period with the existing Contractor for a minimum period of four (4) weeks. During this handover period the existing Contractor will retain responsibility for program implementation. By the end of the handover period, all of the interim contractor’s Long Term and Short Term Advisers specified in Annex 2 will be novated to the new Contractor.’

‘Personnel and Recruitment

7.10 (c) Novated PNDS-SP Technical Assistance: In consultation with the PD, novate the contracts and support the services of the Advisers and Personnel (TA) listed in **Annex 2** to this **Schedule 1** for a minimum period of six (6) months. Ongoing retention of the personnel in these positions will be subject to satisfactory performance as determined by the PD in consultation with the Contractor, and a justification of value-for-money as approved by DFAT. TORs for these positions must be agreed between the PD and the Contractor prior to novation taking place.’

In the course of head contract negotiations for PSP-II, DFAT amended the schedule of advisers and locally engaged staff to be contracted under the new program as per Annex 3.

Considerable preparatory work for continuation of personnel was undertaken by program managers and DFAT in the closure period including:

- > Consultation with PNDS Secretariat about their needs and priorities for advisory support under PSP-II including feedback on individual adviser performance and suitability and input to adviser terms of reference.
- > Development of a new workforce management strategy and approval by DFAT.
- > Notification of personnel about contract continuation status under the new program.
- > Development of draft personnel contracts pending joint signing of the PSP-II head contract.

¹⁹ DFAT (2014) Contract between Commonwealth of Australia and Cardno Emerging Markets (Australia) Pty Ltd For management of a program to support the National Program For Village Development (Timor-Leste). DFAT Agreement Number 70592.

²⁰ ‘Specified personnel’ are identified in the draft head contract as Operations Manager, Deputy Operations Manager, Procurement and Office Manager, Human Resources and Administration Manager, and Finance Manager.

- > Commenced recruitment and selection of new and vacant positions.
- > Reviewed ToR and commenced contract preparation and negotiations for continuing personnel.
- > Commenced performance management reviews for all personnel.

Policy

- > Technical assistance personnel will be managed according to Annex 3.

3.8 Budget, expenditure and financial management

In June 2012, DFAT approved an initial allocation of AU\$5 million for PSP-I followed by another allocation in November 2012 that brought the total to AU\$14.5 million for the 2012/13 and 2013/14 financial years. These allocations were across the entire PSP-I, not Cardno alone, and included funding for DFAT, TAF and the World Bank.

The program used a single bank account for all program expenditure; the account was pre-financed by Cardno and approved expenditure reimbursed in arrears by DFAT. Overall budget allocations are shown in Table 4.

Table 4 Cardno's budget and expenditure by financial year (as at 23 June 2014)²¹

Budget line	FY 2012/13 expenditure	Proportion of overall budget (%)	FY 2013/14 expenditure	Proportion of overall budget (%)	FY 2014/15 budget	Proportion of overall budget (%)
Personnel						
LTA	1,479,690	41	3,273,362	38	307,587	36
STA	436,981	12	1,047,437	12	192,752	23
ASC	501,339	14	1,019,069	12	203,528	24
Sub-total	2,418,009	67	5,339,868	62	703,867	83
Activities	860,340	24	2,967,991	34	54,560	6
Office operations	331,879	9	349,191	4	91,127	11
Total by FY	3,610,228	100	8,657,050	100	849,554	100
Program total	13,116,832					

Analysis of financial data in Table 4 identifies the following trends:

- > Significant build-up in personnel costs between FY12/13 and FY13/14 that is attributable to the full advisory and operations support teams being in place by mid-2013.
- > Relatively high proportion of funding allocated towards activities throughout PSP-I (24% and 34% in FY12/13 and FY13/14 respectively and AU\$3.88 million overall), making it somewhat atypical to other DFAT-funded programs (eg. IGfD) that are dominated by personnel costs.
- > Higher proportion of STA in FY14/15 (23%) as any ITA engaged in the period from March 2014 onwards had to be contracted as STA given closure was in August 2014 and LTA tenure can only be utilised for contracting periods of six months and greater.
- > Relatively stable proportion of LTA costs over the three financial years, with just a slight decline overall and this being primarily attributable to greater use of STA later in the head contract period.

²¹ Management fees are excluded as they are commercial-in-confidence.

- > Higher proportion of ASC in FY14/15 (24%) due to personnel demobilisation costs occurring in this period.
- > Small overall program budget in FY14/15 (AU\$849,554) by virtue of program closure scheduled for 7 August 2014 hence only six weeks of expenditure.

Issues

Head contract restrictions

The head contract included two relatively conservative and restrictive mechanisms for managing funds: the *first* allocated a set amount of funding to discrete budget lines (referred to as contract budget tables, being for LTA, STA, adviser support costs (ASC), activities, office operations, management fees); the head contract precluded movement of funds between these lines without a contract amendment. This mechanism was impractical and overly restrictive in a program like PSP-I that lacked any design and that was requiring of responsiveness and flexibility. It also required program managers to monitor budgets across multiple dimensions namely contract budget tables, overall contract limits, annual budget allocation and tasking notes. Contract amendment #4 (approved in January 2014) addressed this restriction.

The *second* mechanism were tasking notes: a contractual mechanism for release of funds. A tasking note was required to be in place and approved by DFAT in advance of any expenditure occurring against the personnel and activity budget lines. Tasking notes were cumbersome, complex, time consuming to prepare and administer, unnecessarily restrictive, and failed to generate any appreciable benefits in accountability, transparency or financial monitoring. In 2013, DFAT introduced administrative measures that allowed Cardno to proceed with expenditure subject to DFAT approval by email, with tasking notes being the final record of such decisions. This was a welcome and significant procedural change.

Fraud

Five fraud cases were detected, investigated and addressed during the 24 months of PSP-I. The cases ranged from theft of electrical goods to falsification of financial records to false claims for allowances. One case was detected by secretariat advisers and the other four cases by the in-country program management team. Arising from these fraud cases, nine staff had their contracts terminated and one resigned. Funds were fully recovered and returned to the program.

Lessons learned

Overall financial design had GoTL responsible for funding the establishment of the PNDS Secretariat including staffing, goods and services and capital acquisition, and community infrastructure grants. DFAT was responsible for funding advisers and a range of activities that supported the work of the PNDS Secretariat (refer Section 3.10 for details) and an operations team that provided personnel, logistical, operational and program management services.

Having the GoTL – and not DFAT – fund and manage the disbursement of community grants has proven to be very important. It has established a very clear separation in responsibilities and transparency about the roles of the GoTL and donor: the community and other stakeholders can readily see that the government is providing the financial resources and associated systems to effectively manage the grants; this helps build the legitimacy of the government in the eyes of the populace and maximises the chances of sustainability. It has allowed DFAT (and Cardno) to distance themselves from the role of grant disbursement and associated risks of fraud and misappropriation.

Some of the head contract conditions associated with financial management – namely the ability to move money between budget lines and tasking notes – were found to be unnecessarily onerous and difficult to manage, with limited apparent benefit. A key insight here is the need to align contract conditions with the nature of the program: fast paced, unstructured and highly changeable programs like PSP-I work best and are needing of maximum flexibility.

Development of a full program costing plan was a major undertaking throughout the period November 2012 – January 2013. Although primarily developed to identify the additional financial resources required for contract amendment #2, the costing plan also proved to be a critical tool to understand program scope and complexity, give shape and some order to the support program, and for answering the following questions:

- > What are the main elements or component parts of the support program?
- > What are the subsidiary activities?
- > What sub-contractors and suppliers need to be procured to support the program?
- > What is the make-up of the personnel team, its structure and who reports to whom?

Arising from the costing plan, for the first time, DFAT and Cardno had a comprehensive financial planning framework upon which to negotiate revisions to the head contract. The costing plan was also used to inform activity work planning and program implementation, and was particularly useful for procurement and sub-contracting.

The PSP-I budget structure grew over time, following, chasing and never quite catching the growing number and budget for activities. The budget became somewhat unwieldy with excessive codes and unclear purpose. In particular, endeavours to fully capture all the costs specific to an individual activity (such as personnel travel, vehicle running costs, stationery, printing and so forth) was in hindsight an unnecessary impost. For PSP-II, the budget structure is planned to be significantly simplified so that common program costs (cars, per diems, translations, printing, etc) are captured against one budget line, not many.

In-country program management has been effective in fraud detection and management. Local knowledge, detection of patterns and unusual financial claims, and close monitoring of personnel activity have been key to detection; it is considered highly unlikely that these cases would have been detected by internal or external auditors.

Financial management handover policy

PSP-I expenditure will need to be proactively managed and monitored in the closure phase with expenditure from PSP-I being attributed to the maximum extent possible. As PSP-I is being replaced by PSP-II, and both are managed by Cardno, financial management is somewhat simplified and opportunity exists to have PSP-I and PSP-II bank accounts open simultaneously and to continue to pay for any late invoices and expenses that arrive post-closure.

Policy

- > Advisers will be requested to send their final timesheets, invoices, accommodation claims and reimbursement claims to the program office by no later than 14 July 2014; Cardno to arrange payment in advance wherever possible.
- > Suppliers will be requested to send their final invoices to the program office by no later than 31 July 2014 to ensure payment within the PSP-I budget.
- > To the maximum extent possible, payment of final invoices will occur before the PSP-I end date (7 August 2014).

- > For the period 1-30 July 2014, new commitments for activities under PSP-I will be minimised to the greatest extent possible. Where activities extend into the new contract, they should be paid from PSP-II and supplier invoicing sequenced accordingly.
- > New expenditure commitments under PSP-I will not be accepted for the period 1-7 August 2014.
- > The PSP-II bank account will be opened on or around 1 July 2014 to coincide with the anticipated head contract start date. Personnel, office operations and activity costs that are attributable to PSP-II will be paid from this account.
- > The PSP-I bank account will be closed on or around 31 October 2014 by which time all outstanding invoices and accounts are expected to have been submitted and paid.

3.9 Procurement and asset management

Throughout PSP-I, there was extensive time and effort put into procurement, contracting and purchasing of goods, services and works (training centres, training providers, ICT, caterers, transport, printing, vehicle servicing, and so forth). For some suppliers, working with Cardno has been their first exposure to formal tender and contract processes. Although there have been problems, delays and frustrations, it has been a learning and development experience for suppliers and program managers. Ongoing use of these suppliers should result in greater capacity and economic development across the sector; when considered in conjunction with the GoTL investment in infrastructure development through PNDS, it represents a significant investment in the future development of the Timorese private sector.

Issues

Most local vendors are not used to or find it difficult to work with complex, legal and formal procurement documents and processes, let alone those in a complex language – English – that few speak or read. Finding a balance between, on the one hand – complying with donor and contractor policies – and on the other hand the imperative to get things done and meet partner expectations for rapid progress, all within the reality of the local market, was a complex and ever-present challenge.

Throughout PSP-I, a significant number and diverse array of assets and inventory items were purchased on behalf of the PNDS Secretariat. These included office furniture and equipment, stationery, ICT infrastructure (laptops, PCs, printers, network equipment), and AV equipment. Such items were included on the PSP-I asset register and then transferred to the secretariat for their use in national and district offices. This approach brought with it risks of items being lost, stolen or damaged, and expectations of maintenance and replacement, yet not being under Cardno's control.

With no mechanism in place to automatically handover assets and other goods to the PNDS Secretariat, this has resulted in such assets and items remaining on the Cardno asset register; significant time and effort had to be devoted to accounting for hundreds of items in multiple locations.

The assets recording system and register for PSP-I was inherited from the IGfD program which lumped together assets (defined as those with a value of AU\$2000 and above) and general inventory items (including low value, disposable and consumable items such as hand tools, computer software and replacement component parts) into one consolidated register. This approach was very conservative and cumbersome and resulted in an asset register with over 500 items – ranging in value from US\$25 to \$35,000 – rendering it very difficult to manage.

Lessons learned

Procurement

The local market environment and economy strongly influences procurement and how it is undertaken, at what pace, and the procurement tools used. It requires extensive local and cultural knowledge, practical, pragmatic and at times unconventional approaches, sound judgment and a balanced assessment of risk.

Procurement and particularly contracting processes can be difficult when dealing with local Timorese suppliers and contractors who have little understanding of tendering, let alone the complexity of complying with the Australian Government Procurement Guidelines. This challenging environment was addressed by assessing procurement risk and utilising the most appropriate procurement mechanism to suit. For routine purchases of goods and services with low assessed risk, purchase orders were used to acquire suppliers and service providers and where necessary accompanied with a comprehensive brief. In contrast to service agreements, purchase orders proved to be much quicker and easier to negotiate with providers. Risks were mitigated by program procurement staff working closely with the service providers at all stages throughout the supply cycle.

For higher risk and high value procurement (eg. training venues and partners, transport services), formal service agreements (sub-contracts) were utilised. Significant time and effort still had to be put into fully explaining contractual documents, monitoring the quality and timeliness of services, and ensuring lodgement of invoices for payment.

Greater emphasis should have been given to outsourcing some of the more time consuming and routine aspects of program support; establishment of period contracts and preferred supplier lists is advocated. Outsourcing would have the added benefits of building local supplier capacity and commercial and business viability. These area areas require further exploration under PSP-II.

Asset management

When purchasing assets and equipment on behalf of the secretariat, mutually agreed procedures need to be established and then routinely applied so that items are automatically handed over to the secretariat without entering the Cardno asset register and inventory. Procedures to establish this are currently under discussion with the secretariat; once approved, this arrangement will reduce administrative burden and minimise Cardno's risk exposure.

A more nuanced and risk-based approach to asset registration is warranted whereby:

- > high value assets (AU\$2000 and over) are included on the program asset register (as per the threshold used in Cardno's head contract with DFAT), and
- > tangible items valued at between AU\$200-2000 are included on a separate inventory.

Asset management handover policy

The PSP-I and PSP-II head contracts between DFAT and Cardno provide high-level guidance regarding asset management and handover as follows:

'10. Procurement Services (PSP-I head contract)

10.4 The Contractor shall establish and maintain a Register of Assets which shall record any non-consumable Supplies valued at AUD2,000 or more, which at a minimum contains the following information: reference identification number (which may be for example, a serial number, engine number or chassis number); description of the asset; date of procurement; cost; location; current status; and disposal or handover details.'

'7. Mobilisation and Transition (PSP-II head contract)

7.8 DFAT will facilitate the handover of all relevant equipment, files, systems, data, assets and other information or resources from the previous Contractor to the Contractor.'

Policy

- > Each 'asset'²² on the PSP-I asset register has been assessed and a treatment strategy identified as follows:

Asset treatment classes	
1	Previously disposed
2	Write-off and dump
3	Donate – charity or other
4	Transfer to GoTL
5	Sell
6	Retain for PSP-II

- > The program asset register describes the treatment strategy for each of the program assets. Program assets will be managed as per this register (refer Annex 4).
- > Asset transfers will be recorded through use of handover notes and jointly signed off.
- > The entity receiving the assets will bear full responsibility for the maintenance, repair, replacement or otherwise of listed items.

3.10 Activity management

An important modality utilised throughout PSP-I has been a range of discrete activities to support the PNDS Secretariat. The funding, goals and details associated with each activity are summarised in Table 5.

Table 6 provides a further analysis of the funding allocated to activities whereby individual activities are clumped together according to broad goal and purpose: capacity development, technical support, field operations, PNDS secretariat operational support and miscellaneous. This analysis demonstrates that capacity development activities utilised the majority of funding (55%) followed by field operations (23%) and operational support to PNDS Secretariat (16%). This financial distribution is well aligned to the overall phasing and priorities of PSP-I throughout 2012-14 with emphasis on training and capacity, support for field operations, and the establishment and day-to-day operations of the PNDS Secretariat.

²² An asset being defined in the head contract as being valued at AU\$2000 and above.

Table 5 DFAT-funded activities across life of PSP-I.

Activity no. & title	Allocation (AUD)				Activity goal and summary
	FY 12/13 actual	FY13/14 budget	FY14/15 budget	Total	
1. Engineering training	744,219	675,433	0	1,419,652	Goal: provide technical and logistical support for technical facilitators training program Key contracts in this activity covered trainee allowance payments for 160-180 trainees, and daily catering and bus transport between Dili and Tibar for eight months. This activity also funded the training partner, National Centre for Employment and Professional Training (Centro Nacional de Emprego e Formacao Profissional) and training materials and resources. Activity completed in November 2013.
2. Financial management training	23,197	226,758	0	249,955	Goal: provide technical and logistical support to the training program for trainee finance facilitators This activity covered the contract with the training venue, Unio, and the training partner, Empreza Diak. Trainee allowances, catering, stationery and teaching materials were also covered by this activity. Activity completed in September 2013.
3. Community facilitation training	28,385	122,691	0	151,076	Goal: provide technical and logistical support for community facilitation training program This activity covered the contract with training venue, Unio, and the training teaching partner, <i>Sentru Treinamentu Vokasional Juventude</i> . Trainee allowances, catering, stationery and teaching materials and community-based practicals were also covered by this activity. Activity completed in September 2013.
4. Field test	5,188	104,748	0	109,936	Goal: provide training and logistical support to the teams implementing the PNDS pilot in the five districts of Liquica, Ermera, Aileu, Manatuto and Dili The activity covered the costs of the socialisation catering and stationery, and a training session for the field test team. Once the pilot commenced, the activity covered the travel of Cardno staff, catering and stationery for the community management team trainings, and national coordination meetings. This activity is scheduled for completion in June 2014.
5. District and national officer training	0	21,859	0	21,859	Goal: train district level officers on PNDS, the POM and technical standards This activity covered the costs of training newly recruited district staff. Costs included catering, venue, training materials. Activity completed in March 2014.
6. Other activities (GoTL)	59,351	55,986	0	115,337	Goal: general support to PNDS Secretariat per DFAT instructions This activity covered a broad range of sub-activities and was used to resource ad hoc requests from the PNDS Secretariat that were approved by DFAT.

Activity no. & title	Allocation (AUD)				Activity goal and summary
	FY 12/13 actual	FY13/14 budget	FY14/15 budget	Total	
					These costs included car rental while the Secretariat was awaiting their fleet, per diem for trainee recruitment, and other small administrative items. Activity completed in November 2013.
7. MIS	0	101,411	0	101,411	Goal: develop and pilot the PNDS MIS The activity was designed to cover the costs of establishing the infrastructure required for the MIS and supporting the development of the system and initial pilot. During the development it became evident that only an interim MIS was required while broader issues were resolved, so the proposal for full development has been transitioned to PSP-II. This activity concludes in August 2014 but is earmarked as ongoing for PSP-II.
8. Staff orientation and pre-deployment	0	18,246	0	18,246	Goal: resource urgent activities to support the PNDS Secretariat while awaiting agreement on the FY13/14 activity budget This activity was set-up in January 2014 (the first month of the GoTL fiscal year however no funds had been disbursed) and was a combination of activities established to ensure urgent secretariat activities were not disrupted. This activity supported orientation events (venue and catering), some translation costs and the cost of purchasing a shipping container for storage of materials at the secretariat. Activity completed in April 2014.
9. Communications products I	0	30,277	0	30,277	Goal: print all communications materials required for PNDS phase 1 socialisation This activity focussed solely on the printing of communications materials for socialisation (posters, flipcharts and brochures) that were used to introduce PNDS to communities in the first phase of implementation. Activity completed in February 2014.
10. Study tours	0	72,341	0	72,341	Goal: encourage learning and exposure to community-driven development of key PNDS stakeholders A number of study tours were conducted during PSP-I. This activity covered the logistical costs, hotels, transport, per diems, community catering, visas, and insurance for study tours to eastern Indonesia and Jakarta, as well as visits to Timor-Leste by Afghani and Indonesia counterparts. Activity completed in May 2014.
11. Field support team	0	743,130	32,493	775,623	Goal: establish and support the Field Support Team This activity mainly covered the establishment costs (aside from personnel) of the Field Support Team including 10 vehicles, six motorbikes, computers, phones, software and the ongoing costs of vehicle fuel, maintenance, per diems, internet printing etc. This activity is due to be completed in August 2014 and will continue into the new program

Activity no. & title	Allocation (AUD)				Activity goal and summary
	FY 12/13 actual	FY13/14 budget	FY14/15 budget	Total	
					with costs captured under program support costs.
12. Capacity building	0	202,857	30,000	232,857	<p>Goal: design and implement training programs for PNDS Secretariat staff</p> <p>This activity covers all PNDS Secretariat staff, however for the first six months has focussed on capacity development at the sub-national level. The costs covered in this activity include contracts with partners National Centre for Employment and Professional Training (Centro Nacional de Emprego e Formacao Profissional), East Timor Development Agency and <i>Sentru Treinamentu Vokasional Juventude</i> for training support, and the costs of venues, catering, per diems, and materials for implementing training sessions. A series of technical instructional books from PNPM were also reprinted. This activity is due to be completed in August 2014 however will be a continuing activity during PSP-II.</p>
13. Support to GoTL	0	495,689	12,800	508,489	<p>Goal: provide miscellaneous support to PNDS Secretariat</p> <p>This activity was broad in scope and funding was used to respond to periodic requests for support from the secretariat. The key items funded include: additional vehicle rental, 4WD and motorbike training, Community management team materials (stationery), set-up and operations of internet for Dili and the districts, fit out of the secretariat's two temporary offices (furnishing, wiring, networking), assets, photocopiers, translation and printing. This activity was one of the largest activities due to significant funding short falls in the PNDS Secretariat goods and services budget. This activity is due for completion in August 2014 and will be continued with a narrower scope in PSP-II.</p>
14. Communications II	0	85,133	2,000	87,133	<p>Goal: implement PNDS communications strategy</p> <p>The secretariat had no resources for communications so the PNDS communications strategy was resourced through this activity. Costs covered include phase 3 socialisation materials (phase 2 covered by GoTL), media work with TVTL, printing reports and brochures and some small scale branding. This activity is due for completion in August 2014 and will continue in PSP-II.</p>
15. Adviser support	0	11,431	800	12,231	<p>Goal: Provide logistical support to Cardno advisers</p> <p>This activity aimed to consolidate all non-FST Cardno travel and ICT needs. This activity was underutilised in 2014 and was completed in June 2014. The costs for this activity will be packaged within program support costs in PSP-II.</p>

Activity no. & title	Allocation (AUD)				Activity goal and summary
	FY 12/13 actual	FY13/14 budget	FY14/15 budget	Total	
TOTAL	860,340	2,967,990	78,093	3,906,423	

Table 6 Analysis of PSP-I activity budget allocations

Activity grouping	Activity		Total budget AUD	Proportion of total budget %
	No.	Name		
Capacity development	1	Engineering training	1,419,652	
	2	Financial management training	249,955	
	3	Community facilitation training	151,076	
	5	District and national officer training	21,859	
	10	Study tours	72,341	
	12	Capacity building	232,857	
	Sub-total		2,147,740	55
Technical support	7	MIS	101,411	
	9	Communications products I	30,277	
	14	Communications products II	87,133	
	Sub-total		218,821	6
Field operations	4	Field test	109,936	
	11	Field support team	775,623	
	Sub-total		885,559	23
PNDS Secretariat operational support	6	Other activities (GoTL)	115,337	
	8	Staff orientation and pre-deployment	18,246	
	13	Support to GoTL	508,489	
	Sub-total		642,072	16
Miscellaneous	15	Adviser support	12,231	0
TOTAL			3,906,423	100

Issues

The nature and monetary value of the activity support provided to the PNDS Secretariat was quite open-ended and at times lacking in definition. It was difficult to gain agreement and shared understanding about the specific support and funding provided to the PNDS Secretariat through DFAT-funded activities. Causal factors included:

- > The secretariat budget was generally inadequate for the scale of the organisation (ie. just US\$600,000 in 2014 for a dispersed workforce of over 400 staff). This meant that pressure and demand continued to be high for budget supplementation by PSP-I.
- > GoTL and GoA have different financial years meaning budget allocations could not be synchronised.
- > Lack of clear policy and shared understanding about the precise nature of DFAT activity support.

Over the life of PSP-I, greater clarity and demarcation about DFAT funding for activities did emerge and this helped to manage communications and respond to requests more efficiently. However, ambiguity remained which did create difficulties in managing PNDS Secretariat expectations and complicated the goal of having a targeted set of interventions.

Activities #6 and #13 (support to GoTL) in particular were most problematic, being highly reactive in nature which made it difficult to take a planned approach to implementation and finances. These activities involved numerous small transactions and procurements, and despite accounting for just 16% of the overall budget (see Table 5), were inordinately consuming of management time. The program management office received numerous and frequent ad hoc requests for assistance and was drawn into day-to-day management of the secretariat.

Lessons learned

After two years of activity support, the end result has been a myriad of interventions in the PNDS Secretariat that are largely unconnected (this was particularly the case with Activities 6 and 13, see Table 5), meaning it is difficult to elucidate a clear story about overall development impact. Undoubtedly, overall the 15 activities **have** assisted with establishment of the secretariat and its day-to-day administration and unrealistic operations. However, the support can lead to an unhelpful reliance on donor funding and expectations.

The type of activity support and accompanying budget that is provided by DFAT through Cardno needs to be defined – and defined as precisely as possible – so it is clear to all parties. A partnership agreement would help to clarify the parameters, be mutually understood and provide a solid framework upon which support services were planned, sequenced and delivered by Cardno to the secretariat. Such an agreement could be based of agreed principles such as DFAT funding being targeted at institutional strengthening, capacity development of individual counterparts, and at national and district levels only (ie. bringing a clear thematic and geographic dimension to the agreement). This is an area for consideration under PSP-II.

For financial year 2013/14, the scope of the PSP-I activity budget and associated support to the PNDS Secretariat was very broad and high value (nearing AU\$3 million). This level of activity support has been able to fill significant gaps in the secretariat's budget. However an anticipated restricted DFAT budget and changed program priorities in FY14/15 will bring with it a need for tighter definition around what types of activities that DFAT is prepared to fund. Open and early communication with the secretariat about these changes will be necessary.

4 Major reports and resources

After two years of operation, the program has generated and been subject to a considerable amount of documentation. A summary of the most important strategic, technical and accountability documents are listed in Annex 5.

Annex 1: Personnel listing throughout PSP-I, 2012–2014

Name	Position	Team	Class'n	M	F	ARF	Start	End	Aug – Oct 12	Nov 12 - Jan 13	Feb – Apr 13	May – Jul 13	Aug – Oct 13	Nov 13 – Jan 14	Feb – Apr 14	May – Aug 14
									Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Alvaro Ribeiro	Senior Social Dev Adviser	FST	LES	1			14/02/14	7/08/14							1	1
Anand Pillay	Financial Adviser – FST	FST	LTA	1		A2	11/01/14	7/08/14						1	1	1
Aquelino Vidigal	Engineering Support and Monitoring Officer	FST	LES	1			3/03/14	7/08/14							1	1
Bonaventura Alves	Engineering Support and Monitoring Officer	FST	LES	1			3/03/14	7/08/14							1	1
Calisto Babo Soares	Finance Support and Monitoring Officer	FST	LES	1			3/03/14	7/08/14							1	1
Celestino Moniz do Rosario	Engineering Support and Monitoring Officer	FST	LES	1			19/06/13	7/08/14				1	1	1	1	1
Clementino Amali	Finance Support and Monitoring Officer	FST	LES		1		3/03/14	7/08/14							1	1
Dulce da Cunha	Social Dev Adviser	FST	LES		1		20/01/14	7/08/14						1	1	1
Ermino da Costa	Finance Support and Monitoring Officer	FST	LES	1			20/01/14	7/08/14						1	1	1
Evelio de Sousa	Field Coordinator – Social	FST	LES	1			3/03/14	7/08/14							1	1
Jim Sisson	Engineering	FST	STA	1		C2	23/03/14	7/08/14							1	1

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Name	Position	Team	Class'n	M	F	ARF	Start	End	Aug – Oct 12	Nov 12 - Jan 13	Feb – Apr 13	May – Jul 13	Aug – Oct 13	Nov 13 – Jan 14	Feb – Apr 14	May – Aug 14
									Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
	Adviser															
Joana de Araujo	Field Coordinator – Social	FST	LES		1		20/01/14	7/08/14						1	1	1
Jose Asaca	Field Coordinator – Social	FST	LES	1			5/03/14	7/08/14							1	1
Jose Carlos Sarmiento Alves	Finance Support and Monitoring Officer	FST	LES	1			1/12/13	7/08/14						1	1	1
Jose Rodrigues P. Rebelo Silva	Field Coordinator – Social	FST	LES	1			20/01/14	7/08/14						1	1	1
Juvinal Xavier	Field Coordinator – Social	FST	LES	1			20/01/14	7/08/14						1	1	1
Lilis Suharti	Snr Finance Adviser	FST	LTA		1	A3	13/01/14	7/08/14						1	1	1
Marciano Patricio da Luz	Finance Support and Monitoring Officer	FST	LES	1			3/03/14	7/08/14							1	1
Melinda Mousaco	Senior Adviser – Field Support	FST	LTA		1	C3	8/02/14	7/08/14							1	1
Mizansyah	Senior Engineering Adviser – FST	FST	STA	1		C3	24/03/14	7/08/14							1	1
Nelia Albertina X. Magno	Engineering Support and Monitoring Officer	FST	LES		1		4/12/13	7/08/14						1	1	1
Rui Manuel Gusmao	Engineering Support and Monitoring Officer	FST	LES	1			13/02/14	7/08/14							1	1
Sergio Freitas	Field Coordinator	FST	LES	1			21/12/13	7/08/14						1	1	1

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									Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
	– Social															
Simon King	Engineer Adviser	FST	STA	1		C2	17/03/14	31/5/14							1	1
Sisto dos Santos	Engineering Support and Monitoring Officer	FST	LES	1			20/01/14	7/08/14						1	1	1
Acacio Da Costa	Driver	OPS	LES	1			19/04/13	7/08/14			1	1	1	1	1	1
Adelino de Sousa dos Santos	Driver	OPS	LES	1			17/04/13	7/08/14			1	1	1	1	1	1
Agustinho Araujo Moniz	Driver	OPS	LES	1			17/04/13	7/08/14			1	1	1	1	1	1
Alicia Yu	Finance Manager	OPS	LTA		1	A3	15/12/13	7/08/14						1	1	1
Beltersa da Costa Lopes Rico	Finance Officer	OPS	LES		1		20/01/14	7/08/14						1	1	1
Benjamin Guterres Corte Real e Silva	Driver	OPS	LES	1			10/02/14	7/08/14							1	1
Bob Holland	Deputy Operations Manager	OPS	LTA	1		C3	12/01/14	7/08/14						1	1	1
Caetano Efandy Gomes Pinto	Training Site Manager – Financial	OPS	LES	1			7/06/13	5/11/13				1	1	1		
Cancio Correia	Driver	OPS	LES	1			10/02/14	7/08/14							1	1
David Freitas	Finance Officer	OPS	LES	1			14/01/13	9/11/13		1	1	1	1	1		
Eliot Stephens	Procurement and Office Manager	OPS	LTA	1		C2	21/01/13	7/08/14		1	1	1	1	1	1	1
Estelio Santos Freitas	Driver	OPS	LES	1			24/02/14	7/08/14							1	1
Evangelino	Logistics Officer	OPS	LES	1			8/04/13	7/08/14			1	1	1	1	1	1

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									Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Fernandes da Silva																
Fiona Hamilton	Office Manager	OPS	STA		1	C2	29/11/12	19/03/13		1	1					
Fiona Hamilton	Activity Support Manager	OPS	LTA		1	A3	20/3/13	7/08/14			1	1	1	1	1	1
Florentina Seixas	Finance Assistant	OPS	LES		1		10/07/13	7/08/14				1	1	1	1	1
Florio Lito Guterres Correia	Site Manager – Tibar	OPS	LES	1			8/04/13	15/11/13			1	1	1	1		
Januario Cota Fernandes	Driver	OPS	LES	1			17/06/13	7/08/14				1	1	1	1	1
Joaozinho dos Santos	Training Site Manager – Social	OPS	LES	1			21/05/13	11/10/13				1	1			
Jonas Leandro Amaral de Araujo	Driver	OPS	LES	1			17/06/13	7/08/14				1	1	1	1	1
Jose (Jonni) Costa da Silva	Driver	OPS	LES	1			15/09/12	7/08/14	1	1	1	1	1	1	1	1
Jose Antonio Brites Seixas	Operations Officer	OPS	LES	1			5/03/14	7/08/14							1	1
Jose Domingos da Silva Freitas	Driver	OPS	LES	1			10/02/14	7/08/14							1	1
Jose Mendonca	Cleaner	OPS	LES	1			10/09/12	7/08/14	1	1	1	1	1	1	1	1
Juvelio Alves da Costa	Driver	OPS	LES	1			10/02/14	7/08/14							1	1
Keith Twyford	Operations Manager	OPS	LTA	1		C4	10/09/12	7/08/14	1	1	1	1	1	1	1	1
Liz Garrett	HRM Manager	OPS	LTA		1	A3	11/03/13	30/04/14			1	1	1	1	1	
Lourenco Tavares Alves	Logistics Officer	OPS	LES	1			13/01/14	7/08/14						1	1	1

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Name	Position	Team	Class'n	M	F	ARF	Start	End	Aug – Oct 12	Nov 12 - Jan 13	Feb – Apr 13	May – Jul 13	Aug – Oct 13	Nov 13 – Jan 14	Feb – Apr 14	May – Aug 14
									Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Maria Teresa da Costa	HRM Officer	OPS	LES		1		14/01/13	7/08/14		1	1	1	1	1	1	1
Mateus Albertino do Rego Borges	Administration Officer	OPS	LES	1			14/01/13	7/08/14		1	1	1	1	1	1	1
Norbertina Lopes	Procurement and Assets Coordinator	OPS	LES		1		15/04/13	7/08/14			1	1	1	1	1	1
Nuno Ribeiro de Fatima e Silva	Driver	OPS	LES	1			10/02/14	7/08/14							1	1
Oscar da Costa Beram Araujo	Activity Coordinator	OPS	LES	1			1/09/12	7/08/14	1	1	1	1	1	1	1	1
Paul Kingston	ITC Manager	OPS	LTA	1		B3	25/02/13	30/11/13			1	1	1	1		
Romana Pereira Barreto	HRM Officer	OPS	LES		1		23/04/13	7/08/14			1	1	1	1	1	1
Roussel h.dos Reis Amaral	Procurement Officer	OPS	LES	1			24/02/14	7/08/14							1	1
Ruben Mestre Boavida	ITC Officer	OPS	LES	1			2/05/13	7/08/14				1	1	1	1	1
Sai Veigo	HR Manager	OPS	STA		1	A3	29/03/14	7/08/14							1	1
William Morrison	Finance Manager	OPS	LTA	1		A3	1/03/13	30/08/13		1	1	1	1			
Simon Poppelwell	Office Manager	OPS	STA	1		C2	11/09/12	20/12/12	1	1						
Andre Piazza	ICT Adviser	PND S Sec.	LTA	1		B3	2/01/14	7/08/14						1	1	1
Antonio da Costa Cruz	National Trainer	PND S Sec.	LES	1			22/05/13	7/08/14				1	1	1	1	1
Bernardus Rano Laksono	ICT Officer	PND S Sec.	LES	1			24/03/14	7/08/14							1	1

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Name	Position	Team	Class'n	M	F	ARF	Start	End	Aug – Oct 12	Nov 12 - Jan 13	Feb – Apr 13	May – Jul 13	Aug – Oct 13	Nov 13 – Jan 14	Feb – Apr 14	May – Aug 14
									Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Brett Easton	Environment Specialist	PNDS Sec.	STA	1		B3	19/05/14	30/06/14								1
Cindy Colla	Operations Adviser	PNDS Sec.	STA		1	B2	13/05/13	15/07/13				1				
Cindy Colla	Corporate Services Adviser	PNDS Sec.	LTA		1	B2	15/07/13	7/08/14					1	1	1	1
David De Araujo	Translator	PNDS Sec.	LES	1			4/09/12	30/09/12	1							
Domingas Soares Gusmao	National Trainer – Social	PNDS Sec.	LES		1		21/11/13	2/06/14						1	1	1
Domingos Guterres (Savio)	Communications Officer	PNDS Sec.	STA	1		B3	1/09/12	31/10/13	1	1	1	1	1	1		
Ela Hasanah	Gender and Communication Training Specialist	PNDS Sec.	STA		1	B3	21/10/12	30/06/14	1	1	1	1	1	1	1	1
Elvis Goncalo da Silva Ximenes	ICT Officer	PNDS Sec.	LES	1			1/04/14	7/08/14							1	1
Fernanda Sequeira Ferreira	Administrative Assistant	PNDS Sec.	LES	1			1/09/12	30/06/13	1	1	1	1				
Irfani Darma	Senior Program Coordinator	PNDS Sec.	LTA	1		B4	26/06/13	7/08/14				1	1	1	1	1
Irwan	Engineering Adviser 2	PNDS Sec.	LTA	1		C2	23/04/13	26/10/13			1	1	1			
Wawan Munawar	Int. Engineer Instructor	PNDS Sec.	LTA	1		C2	15/05/13	26/10/13					1	1		
Jacinta Perreira Lopes	Administrative Assistant	PNDS Sec.	LES		1		1/09/12	28/02/13	1	1	1					
Jacob Da Cruz Leite	Secretariat Officer	PNDS	LES	1			3/09/12	30/06/12	1	1						

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Name	Position	Team	Class'n	M	F	ARF	Start	End	Aug – Oct 12	Nov 12 - Jan 13	Feb – Apr 13	May – Jul 13	Aug – Oct 13	Nov 13 – Jan 14	Feb – Apr 14	May – Aug 14
									Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
		Sec.														
Jalaluddin Hameed	Systems Development Adviser	PNDS Sec.	STA	1		B3	28/04/14	7/08/14							1	1
Julie Klugman	Design Specialist	PNDS Sec.	STA		1	C4	4/09/12	17/09/12	1							
Karrie McLaughlin	M&E Adviser	PNDS Sec.	STA		1		10/06/13	7/08/14				1	1	1	1	1
Katrina Doherty	HRM Adviser	PNDS Sec.	LTA		1	B3	5/08/13	7/08/14					1	1	1	1
Lilis Suharti	Financial Adviser – Field Test	PNDS Sec.	LTA		1	A3	17/06/13	20/12/13				1	1	1		
Manoj Nath Kumar	Senior Management Coordinator	PNDS Sec.	LTA	1		B4	1/09/12	16/07/13	1	1	1	1				
Manoj Nath Kumar	Sector Coordination Adviser	PNDS Sec.	STA	1		B4	17/07/13	30/06/14				1	1	1	1	1
Marianne Kearney	Gender, Social Inclusion and CP Specialist	PNDS Sec.	STA		1	B3	22/04/14	30/06/14							1	1
Marta Pereira	Legal Adviser	PNDS Sec.	LTA		1	C3	1/09/12	14/03/13	1	1	1					
Paul Kingston	MIS Development Specialist	PNDS Sec.	STA	1		B3	1/02/14	30/06/14							1	1
Peter Wrathall	PFM Specialist	PNDS Sec.	STA	1		C4	1/09/12	10/09/12	1							
Ramon Hagad	Senior Adviser – Org Dev	PNDS Sec.	STA	1		C3	5/03/14	7/08/14							1	1

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Name	Position	Team	Class'n	M	F	ARF	Start	End	Aug – Oct 12	Nov 12 - Jan 13	Feb – Apr 13	May – Jul 13	Aug – Oct 13	Nov 13 – Jan 14	Feb – Apr 14	May – Aug 14
									Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Ross Kidd	Community Training Specialist	PNDS Sec.	STA	1		B4	1/10/12	20/11/13	1	1	1	1	1	1		
Ross Kidd	Trainer – Social Development	PNDS Sec.	STA	1		B3	1/02/14	7/08/14							1	1
Samuel Grindley	Engineer Specialist	PNDS Sec.	STA	1		C2	17/03/14	31/05/14							1	1
Sergio Freitas	Secretariat Officer	PNDS Sec.	LES	1			22/07/13	21/11/13				1	1	1		
Simon Whitehead	PFM Adviser	PNDS Sec.	LTA	1		C3	22/04/13	7/08/14			1	1	1	1	1	1
Steve Malloch	Communications Adviser	PNDS Sec.	LTA	1		B3	8/11/13	7/08/14						1	1	1
Steve Rose	M&E Adviser	PNDS Sec.	STA	1		C3	1/04/14	7/08/14							1	1
Tania Paul	Vocational Education Specialist	PNDS Sec.	LTA		1	B3	7/12/12	20/12/13		1	1	1	1	1		
Tania Paul	Capacity Development Specialist	PNDS Sec.	LTA		1	C3	27/01/14	7/08/14						1	1	1
Victor Bottini	Senior CD Adviser	PNDS Sec.	STA	1		B4	1/09/12	7/08/14	1	1	1	1	1	1	1	1
Yooke Damopolii	Social Development Adviser	PNDS Sec.	LTA		1	B3	8/06/13	31/01/14				1	1	1		
Anunciano Pinto Guterres	National Engineer 1	Train	LES	1			17/09/12	16/12/12	1	1						
Adek Ibrahim	Intl. Engineer Coordinator	Train	LTA	1		B3	1/09/12	26/10/13	1	1	1	1	1	1		

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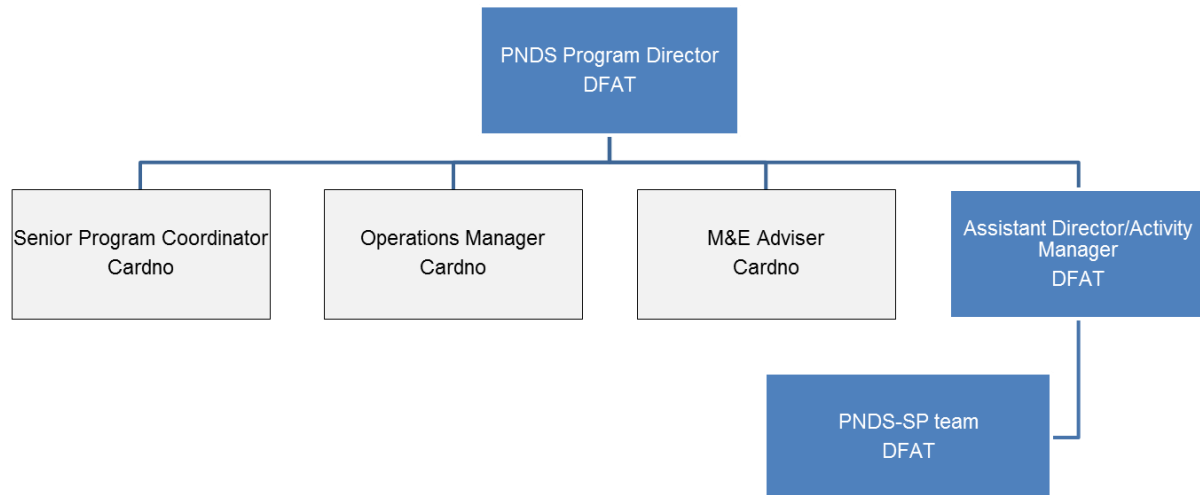
Name	Position	Team	Class'n	M	F	ARF	Start	End	Aug – Oct 12	Nov 12 - Jan 13	Feb – Apr 13	May – Jul 13	Aug – Oct 13	Nov 13 – Jan 14	Feb – Apr 14	May – Aug 14
									Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Agus Marwan	Int. Engineer Instructor 3	Train	LTA	1		C2	17/09/12	26/10/13	1	1	1	1	1	1		
Aswar Ibrahim	Int. Engineer Instructor	Train	STA	1		C2	17/09/12	26/10/13	1	1	1	1	1	1		
Bahrul'Ain	Int. Engineer Instructor	Train	STA	1		C2	17/09/12	26/10/13	1	1	1	1	1	1		
Domingas Soares Gusmao	National Trainer – Social	Train	LES		1		10/04/13	9/08/13			1	1	1			
Domingos Vilanova	National Engineer 4	Train	LES	1			17/09/12	16/12/12	1	1						
Fadil Fakri	Int. Engineer Instructor 2	Train	LTA	1		C2	1/09/12	30/11/13	1	1	1	1	1	1		
Fernando Goncalves	Community Facilitation Trainer	Train	LES	1			14/01/13	31/10/13		1	1	1	1			
Gunawan	Int. Engineer Instructor	Train	STA	1		C2	17/09/12	26/10/13	1	1	1	1	1			
Heriyanto, ST	Int. Engineer Instructor	Train	STA	1		C2	17/09/12	26/10/13	1	1	1	1	1			
Irwan	Int. Engineer Instructor	Train	LTA	1		C2	17/09/12	22/04/13	1	1	1					
Jose Carlos Alves	Financial Management Trainer 1	Train	LES	1			7/06/13	30/11/13				1	1	1		
Leona Spinks	Financial Training Specialist	Train	STA		1	B3	8/05/13	31/10/13				1	1			
Melinda Mousaco	Training Manager	Train	LES		1	B3	25/02/13	7/02/14			1	1	1	1	1	
Nelia Albertina X. Magno	National Engineer 5	Train	LES		1		17/09/12	16/12/12	1	1	1	1	1	1		

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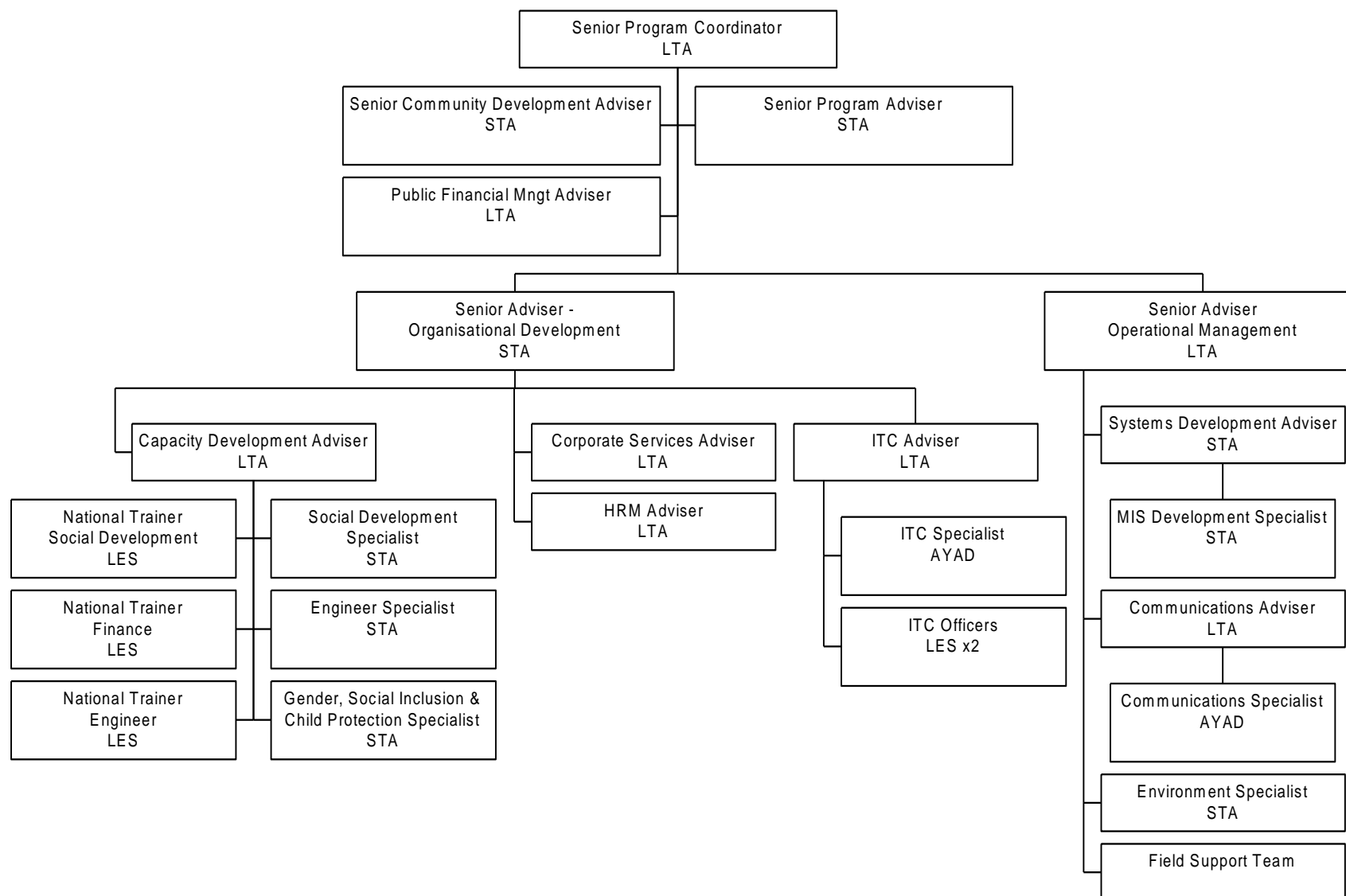
Name	Position	Team	Class'n	M	F	ARF	Start	End	Aug – Oct 12	Nov 12 - Jan 13	Feb – Apr 13	May – Jul 13	Aug – Oct 13	Nov 13 – Jan 14	Feb – Apr 14	May – Aug 14
									Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8
Nurtjahjtjono BS	Int. Engineer Instructor	Train	STA	1		C2	17/09/12	26/10/13	1	1	1	1	1	1		
Rafael de Lima Hale	National Trainer – Finance	Train	LES	1			21/05/13	7/08/14				1	1	1	1	1
Tito Antonio Fraga Ximenes	National Engineer 3	Train	LES	1			17/09/12	30/11/13	1	1	1	1	1	1		
Wawan Munawar	Int. Engineer Instructor	Train	LTA	1		C2	1/09/12	14/05/13	1	1	1	1				

Annex 2: Personnel structure and reporting relationships (as at June 2014)

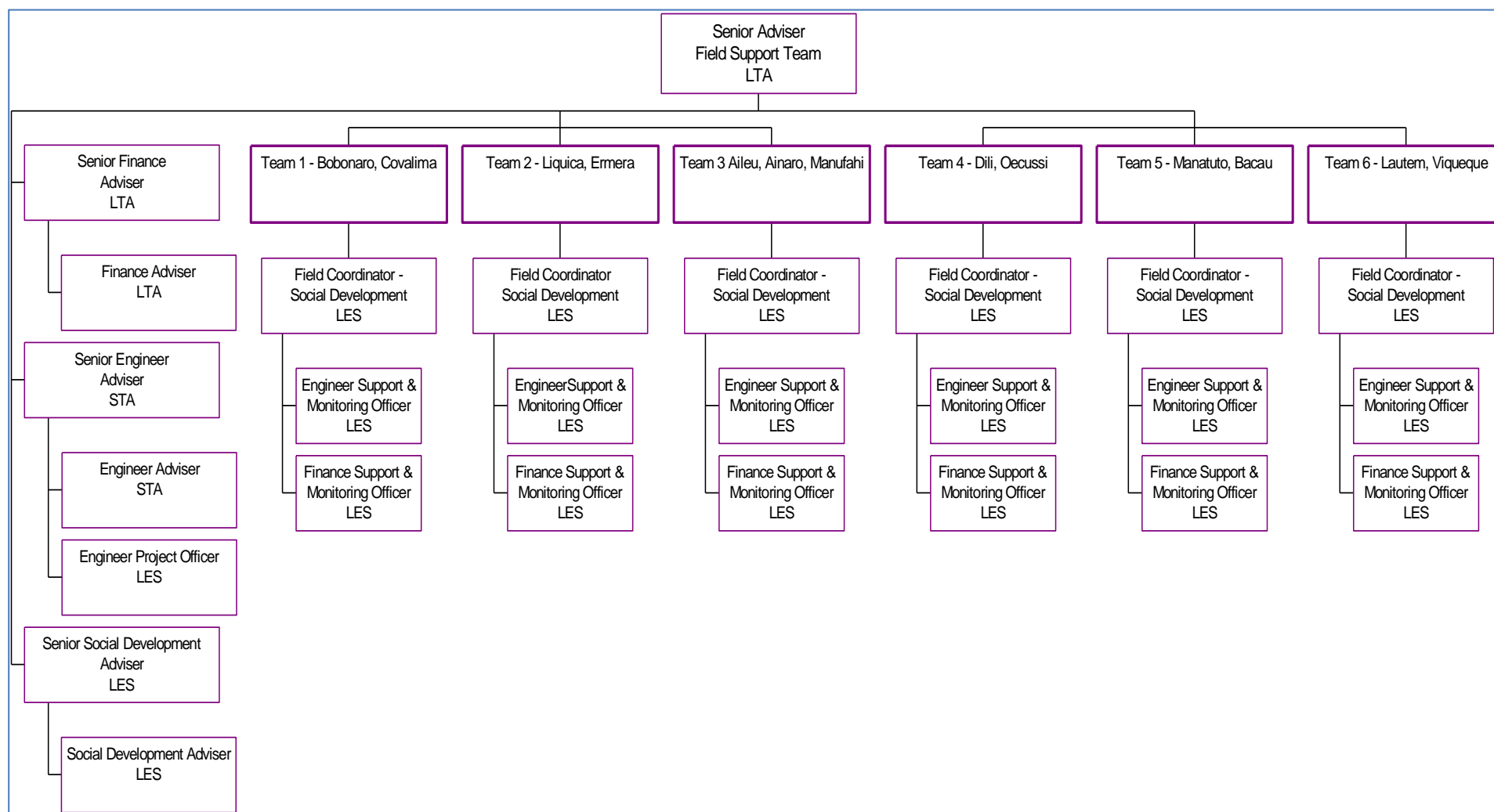
Senior manager reporting relationships



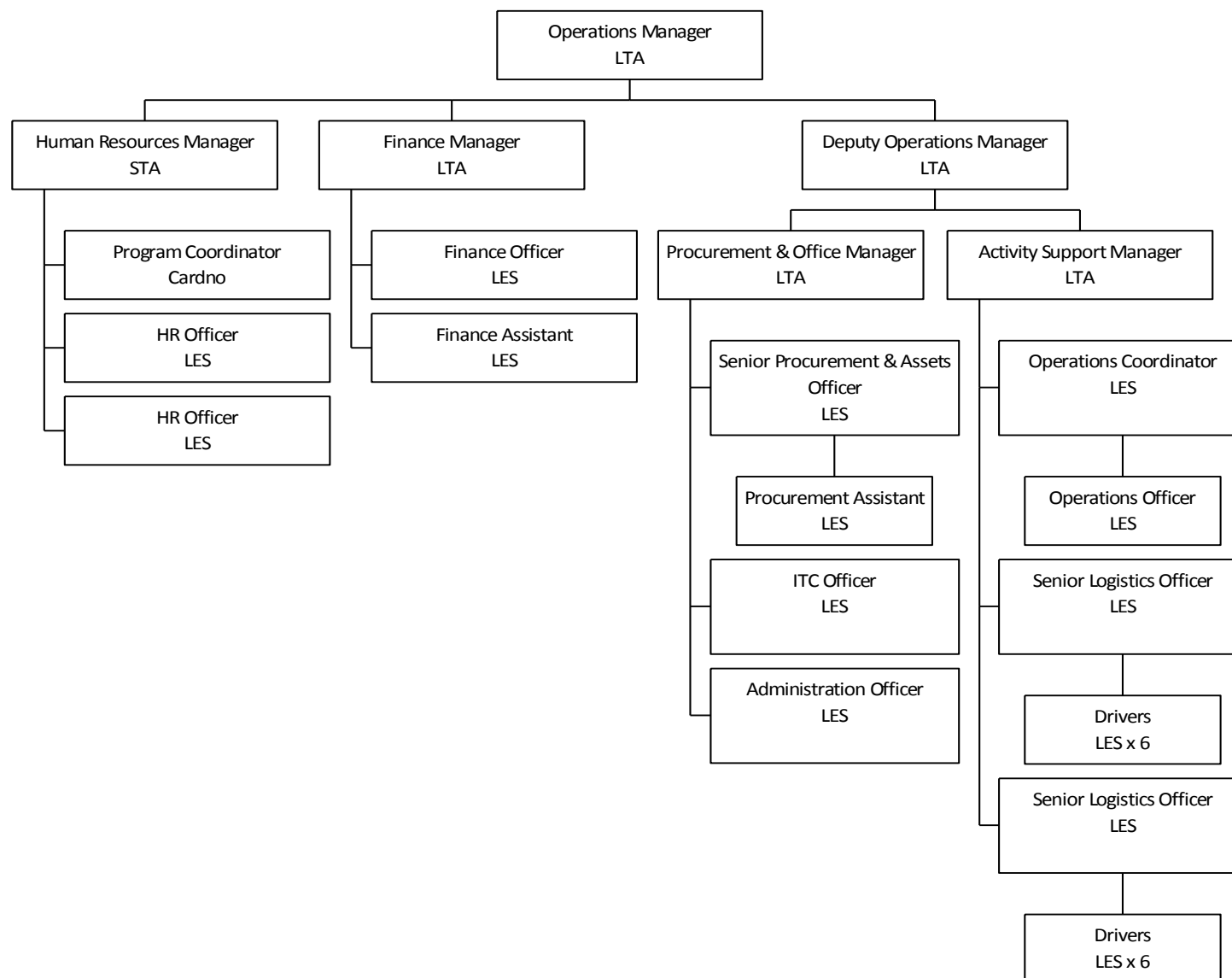
PNDS Support program – Program Coordination Group Structure



PNDS Support Program – Field Support Team Structure



PNDS Support program – Operations Group Structure



Annex 3: Technical assistance personnel continuance strategy

Position	ARF level	Duration (mths)
TECHNICAL ASSISTANCE TEAM		
<i>Long Term Advisers (engaged under the ARF)</i>		
Technical Team Leader	C4	24
Senior Adviser – Corporate Management	C3	24
Senior Adviser – Operational Management	C3	24
Training Adviser	B3	6
Senior Public Financial Management Adviser	D3	12
Communications Adviser	A3/LES	12
Corporate Services Adviser	A3	6
Human Resources Management Adviser	B3/LES	12
Information Technology and Communications Adviser	B3	24
Data Systems and Reporting Adviser	B3	24
Senior Financial Adviser – Field Support Team	A3	24
Financial Adviser – Field Support Team	A2/LES	12
Senior Engineering Adviser – Field Support Team	C3	24
Engineering Adviser – Field Support Team	C2/LES	12
Monitoring and Evaluation Adviser	C3	12
<i>Short Term Advisers (engaged under the ARF)</i>		
Senior Community Development Adviser	B4	12
PNDS-SP Monitoring and Evaluation Specialist	C3	12
Organisational Development Adviser	C3	tbc
Sectoral Coordination Adviser	B4	12
Gender, Social Inclusion and Child Protection Adviser	B3	12
<i>Long Term Personnel (not engaged under the ARF)</i>		
Manager – Field Support Team	-	24
All Field Support Team personnel	-	24
Training Project Officers (2)	-	12
ITC Officers (2)	-	24
OPERATIONS TEAM		
<i>Long Term Advisers (not engaged under the ARF)</i>		
Operations Coordinator	-	12
Senior Operations Officer	-	12
Logistics Officer x2	-	12
Driver x10	-	12
HRM Officer x2	-	12
Administration Officer	-	12
Procurement and Assets Coordinator	-	12
Procurement Officer	-	12
ITC Officer	-	12

Position	ARF level	Duration (mths)
Finance Officer	-	12
Finance Assistant	-	12
<i>Specified personnel (Long Term Advisers engaged under the ARF)²³</i>		<i>*24</i>
Operations Manager	C4	24
Deputy Operations Manager	C3	24
Procurement and Office Manager	A3	24
Human Resources and Administration Manager	A3	12
Finance Manager	A3	24

²³ To be mobilised and in-country on or about 1 July 2014.

²⁴ Contract duration for specified personnel as negotiated.

Annex 4: Asset register and treatment action

Asset no.	Asset type	Description	Purchase date	Supplier	Qty	Purchase price US\$	Location of asset	Treatment
A0109	Photocopier	Photocopier Machine Canon IR2018N	7/05/12	Ex PSCDP	1	3500	PNDS Secretariat	Transfer to GoTL
A0194	Generator	Generator – Denyo DCA35ESK-DA	3/10/12	A1 Services	1	14977	Balide Office	Retain for PSP-II
A0209	Photocopier	Xerox DocuCenter 2060	19/10/12	Boa Ventura	1	8500	Balide Office	Retain for PSP-II
A0478	Printer	HP Laserjet 500	2/05/13	Lorosae Computer	1	3416	Balide Office	Retain for PSP-II
A0500	Server	HP ProLiant DL380p Gen8	6/03/13	Halsion	1	10026	Balide Office	Retain for PSP-II
A0500	Server	HP 450GB 15K SAS 3.5 Dual Port	6/03/13	Halsion	1	5428	Balide Office	Retain for PSP-II
A0500	Server	HP LT05 Ultrium 3000 SAS External Tape Drive	6/03/13	Halsion	1	2862	Balide Office	Retain for PSP-II
A0500	Server	UPS Tower, PSCE3000, Powershield Centrurion 3000VA	6/03/13	Halsion	1	2800	Balide Office	Retain for PSP-II
A0753-55	Network equipment	HP Procurve Networking (S/N SG31951300F, CN32F14088, CN32FP4185)	1/07/13	Lorosae Computer	3	2900	PNDS Secretariat	Transfer to GoTL
A0756	Network equipment	HP Procurve Networking (S/N CN32FP4185)	1/07/13	Lorosae Computer	1	5161	PNDS Secretariat	Transfer to GoTL
A0757 A0763 A0765	Server rack	Server Rack (incl. networking by Lorosae Computers 13/06/13 \$6,400)	1/07/13	Lorosae Computer	1	9900	PNDS Secretariat	Transfer to GoTL
A0788	Container office	6m with shelving, A/C, electrics and internal security door	19/10/13	Caltech	1	5150	PNDS Secretariat	Transfer to GoTL
A0790	Network equipment	HP 2530-24G 10/100/1000 Switches, cabling, rack	28/01/14		1	11267	PNDS Secretariat	Transfer to GoTL
A0791 A0792 A0793	Motorcycle	Yamaha XTZ 125E – 125cc, trail bike	21/02/14	Yamaha Eastern Star	3	2200	FST Office	Transfer to GoTL
A0797	Container	20ft standard shipping container	24/02/14	Timor Lodge Hotel	1	5350	PNDS Secretariat	Transfer to GoTL
A0798	Server	KH2 Backup – procurement approval 18 Mar '14		Halsion	1	37765	PNDS Secretariat	Transfer to GoTL
A0802-819	Laptop	Panasonic CF53	30/01/14	Halsion	18	2559	PNDS FST	Transfer to GoTL

Asset no.	Asset type	Description	Purchase date	Supplier	Qty	Purchase price US\$	Location of asset	Treatment
	Panasonic							
10-344	Vehicle	Mitsubishi Pajero Station Wagon (2001 Model)	Pre-PSCDP	Ex PSCDP	1	Est. Value \$2000-\$5000	Balide Office	Transfer to GoTL
10-497	Vehicle	Toyota Kijang 2002 model	Pre-PSCDP	Ex PSCDP	1	Est. Value \$2000-\$5000	Balide Office	Sell through auction
10-542	Vehicle	Toyota Landcruiser Station Wagon (2000 model)	Pre-PSCDP	Ex PSCDP	1	Est. Value \$2000-\$5000	PNDS Secretariat	Sell through auction
10-561	Vehicle	Toyota Prado (2000 model)	Pre-PSCDP	Ex PSCDP	1	Est. Value \$2000-\$5000	Balide Office	Sell through auction
10-853	Vehicle	Toyota Hilux 3.0 D145SER, (2001 model)	Pre-PSCDP	Ex PSCDP	1	Est. Value \$2000-\$5000	Balide Office	Sell through auction
26-196 26-200 26-875 27-085 27-202	Vehicle	Ford Ranger	7/03/13	Entrepuesto Timor	5	31450	Balide Office	Sell through auction
29-012 29-013	Vehicle	Toyota Hilux 3.0 Vigo Champ, with canopy	21/01/14	Myako (Thailand)	2	35950	Balide Office	Retain for PSP-II
29-014 29-015 29-016	Vehicle	Toyota Hilux 3.0 Vigo Champ,	21/01/14	Myako (Thailand)	3	35075	Balide Office	Retain for PSP-II
29-285 29-286 29-287	Vehicle	Toyota Troop Carrier 70 Series LC78	3/03/14	Myako (Thailand)	3	70080	Balide Office	Retain for PSP-II
800	Network equipment	Meraki MX60W Cloud Managed Security Appliance	20/01/14	Halsion	13	2151	PNDS Secretariat	Retain for PSP-II
801	Server	HP ProLiant DL380p Gen8 Server	29/04/14	Halsion	1	14246	PNDS Secretariat	Transfer to GoTL
835	Power backup	APC 3KVA SUA3000RMI UPS	30/04/14	Visimitra	1	3100	PNDS Secretariat	Transfer to GoTL
0836 0837	Photocopier	Fuji Xerox IV 2060 CPS	30/04/14	Visimitra	2	5800	PNDS Secretariat	Transfer to GoTL
886	Computer	Laptop iMac 21.5 inch S/N C02MH34VFJ3	20/06/14	Projections Plus	1	2360	PNDS Secretariat	Transfer to GoTL

Annex 5: References

Major reports and resources produced during the program are grouped by thematic area and listed below.

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²⁵ Available online – <http://aid.dfat.gov.au/Publications/Pages/pndssp-q4-report.aspx>

²⁶ For the fifth quarter onwards, separate reports were developed for the Interim GfD Program and PNDS Support Program.

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Kidd, R. (2013) Final report: National training course for Sub-district social facilitator trainees.

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