

About this document

Objective

This Implementation Schedule is a rolling work plan that outlines the shared vision of GoTL and AusAID on the scope of work necessary to deliver PNDS, and the respective contributions, roles and responsibilities of each party in delivering an effective program.

This Implementation Schedule can be used by both parties to develop their individual work plans, and to frame the delivery of their respective contributions.

Status and approval process

This Implementation Schedule is a **draft**, which will continue to be developed collaboratively between AusAID and GoTL, with input from other parties including the interim Managing Contractor, and key advisers in the Secretariat. GoTL has not yet had the opportunity to include their commitments in this version of the document, and neither has the Managing Contractor. However, GoTL has clearly outlined what for them is a high priority for seeking AusAID support, and this is included in this version of the IS.

Agreeing on priorities is important (hence the “priorities” column) so that agreement can be reached on support within budget and other resourcing constraints for each party. Also, where parties need to consider support on a case-by-case basis, a set of processes or principles will be outlined for making such decisions (hence the “principles / process” column).

A final version will be presented to the Technical Working Group, and once approved, will guide implementation. The IS will be revised each six months, and resubmitted to the TWG for comment and final approval.

What this document does not include

This document is what GoTL and AusAID need to jointly deliver for PNDS implementation. This does not include all of the other tasks that all parties need to undertake to deliver on the commitments outlined in this document. For example, MAE will need to continue to deliver their GoTL corporate responsibilities above and beyond PNDS. AusAID needs to go through a design, tender, and mobilisation process to procure a Managing Contractor to deliver many of the commitments. This Managing Contractor will also need to undertake a series of activities to deliver such things as technical assistance, including recruitment, mobilisation, performance management, pay, logistics, accommodation, transport, IT, and security arrangements. These sorts of tasks need to be captured in agency / organisational work plans rather than in this Implementation Schedule.

Implementation Schedule for PNDS

Ensure high level political commitment and support					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
I.1. Understand all key stakeholders and engage with them effectively	Undertake stakeholder mapping exercise and develop comprehensive stakeholder engagement strategy for PNDS	LTA – Comms Management capacity development building for PNDS Sect team			HIGH
	Invest in effective engagement with relevant stakeholders formally and informally as appropriate and required	As above			
	Understand emerging issues and initiatives in other agencies and review / adapt PNDS accordingly	As above			
	Disseminate appropriate updates / information on PNDS regularly and seek feedback from relevant stakeholders	LTA - Comms			HIGH
	Maintain close working relationship between GoTL AusAID to guide support & ensure we can deliver PNDS effectively Periodic review of partnership & support	Program Director (Chloe) (overall coordination of AusAID support) Senior Officer (Alvaro) (targeted specialist advice & representing AusAID) Six-monthly review of implementation strategy; periodic partnership discussion. Weekly meetings AusAID & Secretariat.		Close, ongoing bilateral engagement and frank discussion will support the partnership	
I.2. Support	Inter-Ministerial coordination at the	LTA – SPC;			HIGH

Ensure high level political commitment and support					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
coordination and communication between PNDS parties at national and sub-national levels	national level via TWG	AusAID direct support (Alvaro);			
	PNDS program coordination between national and sub-national level and between sectors via District Coordinators	Field Team			
	Support Line Ministries to help their national and sub-national staff and stakeholders work effectively with PNDS	AusAID sector programs Field Team			
I.3. Garner necessary political commitment, program approvals, budget support, etc.	Regularly engage with key decision-making agencies – PMO, Council of Ministers, MoF, ADN, etc. to ensure PNDS is included in significant decisions				
	Ensure effective work plans are developed for PNDS as a basis for outlining program scope and needs	LTA - SPC			HIGH
	Develop and maintain accurate budget plans for PNDS as a basis for budget request, and provide timely and accurate financial reports to Finance	LTA – SPC / PFM Development of MIS Management capacity development for key Secretariat staff			HIGH
	Develop and have approve all relevant legal / regulations for PNDS	LTA – Legal (through GfD)			HIGH
	Provide accurate and relevant reporting to agencies as required – MoF, PMO, etc.	LTA – SPC / PFM			
I.4. Manage risks	Develop and periodically revise a risk management framework	LTA – SPC, OA			HIGH

Ensure high level political commitment and support					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
effectively	Track and manage risks as they arise	LTA – SPC, OA			
	Identify and monitor conflict risks; work with relevant stakeholders to reduce and mitigate conflict.	Partnerships with TAF and local NGOs (tbd);			
1.5. Communicate and advocate for the program	Work proactively with key stakeholders (within Government and non-government actors) to ensure they understand the program. Provide avenues for their input to improve the program.	LTA – Comms			HIGH
	Provide translation services as needed (for communities and partners);	LTA – Comms			
	Printing and publication of reports and materials, development and management of website, posters, briefings, etc.	LTA – Comms Website and graphics?			

Produce and continue to improve program design					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
2.1. The Program Operations Manual with	Design the POM	LTA and STA – include SPC, PFM, QA (Alvaro), Gender, Environment, Social Cohesion, M&E, MIS, Vic Bottini			HIGH

Produce and continue to improve program design					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
reference to cross cutting issues such as gender and inclusion, social cohesion, environment	Publish / print and disseminate POM through community socialisations and stakeholder engagement strategy	LTA - Comms			
	Test the POM through Field Trial and 2014 activity cycle	LTA and STA as above, as well as Field Test Team			
	Continue to ensure POM and guidance is in line with evolving Minimum Service Standards for infrastructure				
2.2. Related guidance and handbooks (e.g. Financial management)	Design and trial field guidance for Financial management	LTA and STA			HIGH
	Design / adapt field guidance for Technical facilitators including publication of "Good and Bad Construction"	LTA and STA			
	Design / adapt field guidance for community planning and mobilisation... (Social, MIS, CHS, sub-national coordination ??)				
	Updating training curriculum	Training Team (Cardno/MC)			HIGH
	Publish / print and disseminate field guidance	AusAID to fund / manage the publishing / printing of guidance?			
2.3. Necessary regulations for operational purposes (e.g. for spending, procurement,	Develop and gain approval for necessary regulations for ...	LTA – include SPC, Ops Adviser, PFM, QA (Alvaro), Legal Adviser			

Produce and continue to improve program design					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
etc.)					
2.4. Continual improvement of design (including through special reviews and studies)	Continue to improve the POM – two monthly learning forums - and ensure updates are reflected in revised training modules	LTA and STA – include SPC, PFM, QA (Alvaro), Gender, Environment, Social Cohesion, M&E, MIS,			HIGH
	Special studies – see section on monitoring. Socialize design changes with all stakeholders and ensure political support				

Establish and maintain institutional mechanism for program delivery					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
3.1. Inter-Ministerial commission and Technical Working Group	Develop Terms of Reference for IMC / TWG members, and formalize through Decree / Diploma. Establish working Groups within TWG for key program areas	TA – OA Legal, SPC		AusAID does not pay salaries or per diems / honoraria for Civil servants	
	Plan and support undertaking of regular and ad hoc TWG meetings	LTA – SPC, Alvaro			

Establish and maintain institutional mechanism for program delivery					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
3.2. PNDS Secretariat	Develop Org Structure and TORs for the Secretariat, and formalize through Decree / Diploma	LTA – SPC / OA			HIGH
	Develop and revise Secretariat work plans, and manage implementation of the work plan	LTA –SPC, OA			
	Ensure effective budgeting and financial management within Secretariat including setting up of Free Balance system, procurement processes, petty cash, etc.	LTA – OA, PFM,		AusAID does not pay Secretariat running costs; will transition out of current support.	HIGH
	Ensure National Secretariat office and district offices have clear operating procedures for all aspects of office management				HIGH
	Ensure National Secretariat office and district offices are fitted out, equipped and maintained – buildings and furniture	LTA – OA, Procurement		AusAID has supported Secretariat fit out; transition out	
	Ensure National Secretariat office and district offices have functioning IT and comms systems	LTA – IT – can assist with specifications		GoTL purchase & maintenance	
	Develop systems to manage assets in accordance with GoTL policy and train staff, including vehicles, IT, office supplies, etc.	LTA – OA / Procurement		AusAID does not provide admin offices – focus is on capacity development	
	Establish record keeping systems	LTA – OA MIS support			
3.3. Sub-national	Recruit, contract, train and assess Sub District and District trainees – social,	Training program (3 streams SDF, DCs, MIS) – Cardno / new MC		High quality training essential to program	HIGH

Establish and maintain institutional mechanism for program delivery					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
arrangements including district and sub-district coordinators and facilitators	technical, financial	with local training partners and venues. New starter and refresher training.		quality	
	Recruit, contract, and induct successful trainees to become Sub District and District Facilitators and Coordinators as Civil Servants	Alvaro, OA LTA/STA – HRM? Capacity building for MAE/Secretariat staff GfD – Support to CSC		Recruiting and employing PNDS employees consistent with CSC guidelines; performance management; building Ministry capacity on HRM.	HIGH
	Recruit, contract, and induct Other District and Sub-District staff (MIS, Other?)	Alvaro, OA LTA/STA – HRM? Capacity building for MAE/Secretariat staff GfD – Support to CSC		Recruiting and employing PNDS employees consistent with CSC guidelines; performance management; building Ministry capacity on HRM.	HIGH
3.4. PNDS national staff have capacity to manage program	Learning and development opportunities for staff, linked to ToR / performance management	Identify key positions for professional development support LTA – OA, SPC, Alvaro			
3.5. Other program support mechanisms (Cardno, TAF, World Bank, etc.)	Establish mechanism for delivering TA and other logistical support to PNDS (AusAID funded managing contractor)	AusAID design and open tender (6-9 months to tender and mobilize). BNCTL support? - tbd		GfD supports broader Ministries CB; PNDS program focused on PNDS; need cohesion between the two programs..	
	Establish World Bank Trust Fund to	AusAID-World Bank Country			

Establish and maintain institutional mechanism for program delivery					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
	access specialist TA such as in M&E, MIS, CHS, baseline surveys, etc.	Trust Fund Specific budget & staffing in Bank for PNDS (tbd)			
	Develop / formalize partnership with TAF for review / monitoring role	AusAID-TAF Partnership agreement Specific budget & staffing in TAF for PNDS			
	Develop partnerships with local NGOs to support community planning and monitoring (tbd)	Through Managing Contractor or TAF		Using the expertise of different partners to provide practical & political support PNDS	
	Sub contracts and capacity building of training centres, including accreditation of courses and alignment with National Skills Framework	Through Managing Contractor / Training Team / Procurement			

Support the implementation of key program activities					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
4.1. Field Test 2013	Design and plan field test, develop budget for field test, and support management	LTA – SPC, PFM, Alvaro Lilis, Yooke, Wawan, Irwan			HIGH

Support the implementation of key program activities					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
	Recruit and train team for implementing Field Test 2013 including Sub District and District Facilitators, District Coordinators	LTA – Alvaro, SPC, Training team			HIGH
	Undertake socialization activities in field test areas	Logistical support - Cardno			
	Mobilize Field Test Team to 5 Districts / 30 Suko	STA – 4 Field Test advisers (Social, Financial, Engineering) Logistical & IT support to TA - Cardno			
	Ensure for Field Test Team have access to essential goods and equipment, including POM, handbooks, operational funding (e.g. to carry out socialization, elections, training, reporting, etc.)	STA field test team; Some support with materials - Cardno		Operational funds come from GoTL, AusAID doesn't pay GoTL staff salaries or per diems.	
	Ensure banking and disbursement arrangements and process are in place to disburse operational funds and tranches of Block Grants (including safes in each Suko) (Liaison with BNCTL)	LTA – PFM, Legal Adviser, Alvaro Installation of safes – assistance with specifications - Cardno		POM guidelines	HIGH
	Ensure that Field Test Team are paid relevant salaries and allowances in a timely and transparent manner	STA – OA to support process			
	Provide technical support and monitoring of Field Test Team	STA – Field Test advisers x4			
	Ensure lessons from field test are captured and fed into revised POM / guidance / PNDS processes	Fund Review of Field Test – M&E Adviser and TAF field teams; regular learning activities.			HIGH

Support the implementation of key program activities					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
4.2. Regular activity cycle – 2014 and beyond	Mobilize Sub District and District facilitators	STA/LTA – HRM? Alvaro	Salaries, per diems and allowances		
	Ensure for Sub District and District Facilitators have access to essential goods and equipment, including POM, guidance, operational funding (e.g. to carry out socialization, elections, training, reporting, etc.)	STA/LTA – HRM? Alvaro			
	Provide refresher training & in-field mentoring for Sub District and District Facilitators and increasingly move towards government accreditation of Facilitator training and linking to the National Skills Framework	Training courses and mentoring – Cardno/MC	per diems	AusAID does not fund per diems for public servants	HIGH
	Ensure that Sub District and District facilitators are paid relevant salaries and allowances in a timely and transparent manner	STA/LTA – HRM?, OA Alvaro			
	Provide high levels of technical support and monitoring of Sub District and District facilitators via field team (see below)				HIGH
	Performance management of sub-District Facilitators and District teams via CSC or have this mandate delegated	LTA – HRM, Alvaro,			HIGH
	Ensure banking and disbursement arrangements and process are in place to disburse operational funds and tranches	LTA – PFM, Alvaro, STA - Jenny Asman & Andrew Laing			HIGH

Support the implementation of key program activities					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
	of Block Grants (including safes in each Suko)				
	Ensure lessons from each activity cycle and changing implementation environment (e.g. decentralization) are captured and fed into revised POM / guidance / PNDS processes	LTA – PD, SPC			
	Duty of care for facilitators – especially in the face of deteriorating security				
4.3. Field support team	Develop a design / TORS for an independent Field Support Team	PSC, Vic Bottini			HIGH
	Recruit and contract Field Support Team	HRM / Cardno			HIGH
	Provide relevant training and induction to Field Support Team	HRM / Cardno			HIGH
	Provide relevant logistical support – office space, IT, equipment, transport, etc.	HRM / Cardno			HIGH
	Quality Assure the work of the Field Support Team and ensure that their observations and support is captured in continuous improvement of program	SPC, M&S, PFM, etc			HIGH
4.4. Other activity cycle related issues	PDID and links to planning cycles (Planu Distritu Integrated) – sync by 2015.				
	Emerging line agency programs and coordinating with these				
	Sub-district Development committees – role and capacity development				

Support the implementation of key program activities					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
	EVAS – role and function, as well as capacity development				
	Role of the Xefe Suco				

Support monitoring and evaluation of the program content					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
5.1. Overall M&E Framework – KPIs, outcomes, etc.	Develop / finalize an M&E Framework including program logic, hierarchy of objectives, KPIs, and outcome / output measures (workshop with Government)	STA – M&E, World Bank (tbd)			HIGH
5.2. Review and data collection for Field Test 2013	Develop and implement a Field Test Review	STA – M&E (Karrie) AusAID partnership with TAF Logistical support from Cardno			HIGH
	Facilitate monthly “learning forum” to ensure timely feedback from Field Test	As above			HIGH
	Final Field Test Review report with clear recommendations on improvements to program processes and approach	As above			HIGH
5.3. Evaluation plan, including specialist studies and	Develop an evaluation plan that will capture qualitative and special interest data needed for the M&E Framework.	World Bank (tbd)			HIGH

Support monitoring and evaluation of the program content					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
research	Includes quality assurance / technical compliance of engineering works.	TBD			
	Design and commission baselines study	World Bank (tbd)			HIGH
	Design and commission other relevant studies in line with Evaluation plan	World Bank (tbd)			HIGH
5.4. Management of Information System (MIS)	Establish Working Group to design and oversee development of MIS that captures data required for M&E Framework, Evaluation Pan, and routine GoTL reporting	LTA - IT Adviser (Cardno)			HIGH
	Build MIS (hardware and software) and embed in Secretariat and at District level				HIGH
	Establishment of training and guidance on MIS including for sub-national stakeholders	Training MIS officers (Cardno)			HIGH
	Determine role for MIS officers	Training MIS officers (Cardno) Support their work			HIGH
	Continue to monitor and support improvements in MIS	TBD			HIGH
5.5. Complaints handling system (CHS)	Establish Working Group to design and oversee development of CHS	STA/LTA – CHS / World Bank (tbd)			HIGH
	Establishment of training and guidance on CHS including for sub-national stakeholders				HIGH
	Continue to monitor and support improvements in CHS				HIGH

Support monitoring and evaluation of the program content					
DELIVERABLES	TASKS	PROPOSED AUSAID SUPPORT	PROPOSED GoTL SUPPORT	PRINCIPLES / PROCESS	PRIORITY for AusAID support
5.5. Auditing and fiduciary monitoring	Develop / design a system of internal and external auditing for the program at all levels				
5.6. Support Learning and Improvement	Use program evidence to discuss progress with key stakeholders and inform ongoing decisions/policy making	LTA – PD, SPC		Commitment to learning and improvement	HIGH
	Cross village learning, support, and monitoring. Find stand out Suco and use these as models				
	Study tours to other CDD programs, participation in regional workshops, exchanges for others to visit Timor-Leste	Logistical support (tbd) Contacts with other programs		TBD	HIGH