



Australian Government
AusAID



Timor-Leste (East Timor)

Public Sector Capacity Development Program

Annual Plan
2009 - 2010



Managing Contractor:

GRM

Preface

This Annual Plan serves a number of purposes and has several different audiences. Its main purpose is to 1) provide an accurate account of what has been accomplished by the Program during the last six months, and 2) describe the workplan for the next financial year in light of the evolving Program strategy.

The Program strategy is derived from: lessons learned from ongoing formal and informal assessment of Program activities; extensive consultation with Government of Timor-Leste (GoTL) counterparts across all levels; an assessment of the policy directions of the GoTL, based on National Priorities, formal statements and discussions with relevant Ministers; a careful analysis of the Program's development context in light of recent development literature (in particular the recently published Principals for Good International Engagement in Fragile States and Situations, of which Timor-Leste is one of six countries nominated to pilot); and the recommendations of numerous AusAID and GoA-funded reviews of Australian assistance to Timor-Leste (including PSCDP) over the past 12 months.

As with all strategic plans, this Annual Plan is subject to change in the light of unfolding events and improved knowledge and understanding. Discussions with the GoTL concerning its priorities and the Program's ability (within budget limitations) to support them continue to be central to this process.

JOHN WALSH

Program Manager

Public Sector Capacity Development Program (PSCDP)

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List of Acronyms

ACC	Anti Corruption Commission
ADS	Australian Development Scholarship
ALA	Australian Leadership Awards
AUD	Australian Dollars
AVI	Australian Volunteers International
AusAID	Australian Agency for International Development
AYA	Australian Youth Ambassadors
CoM	Council of Ministers
CSC	Civil Service Commission
CSU	Corporate Support Units
DAC	Development Assistance Committee
GoTL	Government of Timor-Leste
HC	Head Contract
HR	Human Resources
HRD	Human Resource Development
HRM	Human Resources Management
HSSP	Health Sector Support Program
IELTS	International English Language Testing System
INAP	National Institute of Public Administration
IT	Information Technology
JD	Job Description
LM	Line Ministry
LTA	Long Term Adviser
MC	Managing Contractor
MOAF	Ministry of Agriculture and Fisheries
MOED	Ministry of Economy and Development
MOF	Ministry of Finance
MOH	Ministry of Health
MOI	Ministry of Infrastructure
MOSA&TM	Ministry of State Administration and Territorial Management
MOSS	Ministry of Social Solidarity
MOU	Memorandum of Understanding
MRG	Monitoring and Review Group
NDPR	National Directorate of Planning and Research
NDPS	National Directorate of Public Service
NSW	New South Wales
NT	Northern Territory
NZ	New Zealand
NZAID	New Zealand Aid
NZDS	New Zealand Development Scholarships
OIG	Office of the Inspector General
OPM	Office of the Prime Minister
PAF	Program Assessment Framework
PCE	Pre-Course English
PDD	Program Design Document
PM	Prime Minister
PMG	Program Management Group
PSCDP	Public Sector Capacity Development Program
PSLP	Public Sector Linkages Program
SA	South Australia
SECSC	Secretariat for the Establishment of the Civil Service Commission
SIMON	Scholarship Information Management online
SoS CoM	Secretary of State of the Council of Ministers
STA	Short term Adviser
TA	Technical Adviser

EXECUTIVE SUMMARY

This report is the fourth Annual Plan for PSCDP.

The activities supported by the Program, and those that are planned, are supportive of and responsive to the (reform) **Program and Organic Law (as amended) of the Fourth Constitutional Government 2007-2012** and the **GoTL National Priorities of 2008 and 2009**. A number of Program adjustments reflect key findings and recommendations of recently completed **Monitoring and Review Group (MRG) Report/s** including the mid-term review of the Program conducted as part of a broader **Review of Public Services in Timor-Leste** as a result of PM (Australia) to PM (Timor-Leste) discussions.

PSCDP commenced operations in July 2006. It is a 5 (plus 5) year program financed by the Government of Australia through AusAID. Program activities are divided for contractual, management and administrative purposes into three categories, namely:

1. Program Activities
2. Additional Initiatives
3. Scholarship Management – in the main Australian Development Scholarships (ADS) and Australian Leadership Awards.

The structure whereby a majority of activities and funds are targeted towards 'Program Activities', supported by a flexible facility for 'Additional Initiatives' requests remains highly appropriate in the current operating environment, a conclusion supported by recent MRG report/s.

Major Implementing Agencies

The Program Scope – as defined in the amended Scope of Service – references the following key GoTL central agencies:

1. Office of the Prime Minister;
2. Ministry of Finance;
3. Ministry of State Administration and Territorial Management [at the time counterpart agencies included the National Directorate of Public Service (NDPS) - now transitioned to the Secretariat for the Establishment of the Civil Service Commission (SECSC), Office of the Prime Minister and the National Institute of Public Administration (INAP), which remains part of the Ministry]; and
4. Ministry of Economy and Development.

Very recent amendments to the Government's Organic Law have established a new Deputy Prime Minister's Office - Coordinator for Management of Administrative Affairs of the State, whose responsibilities in many ways mirrors the main areas of interest of 'Program Activities'. There appears to be real opportunities for the Program to support this Office.

Program Goal, Purposes and Objectives

The Head Contract describes the Goal of the Program as:

A sustainable and effective system of governance and public administration for the delivery of high quality public services.

The Purposes of the Program are to:

1. ***Build collective capacity of public sector staff; and***

the overarching Program Goal, Purposes and Objectives and 2) key areas of support as determined by the AusAID Country Strategy – all of which should be consistent with shared GoTL priorities. In the medium term this will lead PSCDP to:

- Focus on key central agencies such as the Office of Prime Minister, Office of Deputy Prime Minister for Administration Reform, the Civil Service Commission, INAP, Ministry of State Administration and Territorial Management, and the Aid Effectiveness Unit in the Ministry of Finance;
- Rationalise support for line ministries other than through approved Corporate Services Advisory support; and
- Generally reduce the number of ad-hoc requests funded through Additional Initiatives, other than those representing ongoing or emerging priorities under AusAID's Country Program Strategy.

Over the next twelve months the Program will provide focused support to the CSC; possibly some support to the Deputy PM's Office, subject to that support being within Program and AusAID Country Strategy priorities; a reduction in support to INAP, now that most modules have been developed; a reduction of legal and other advisory support to SoS COM (with an intention of phasing support out by December 2009); phase out two activities based in MoH in the first half of the year and finalise support to the National Infrastructure Plan in MoI. The Program will support Disabilities Policy development and implementation in MoSS, a high priority under the pending AusAID Country Strategy.

A Performance Management Procedure has been developed and formally adopted. Much of the content of the procedure has been the practice of the Program since its inception. It captures information from a range of different sources including progress against activity/adviser work plans, qualitative reporting by counterparts and overall assessments by core team activity managers.

Composition of PMG

It is recommended the PMG be comprised of a representative of the Office of the Deputy PM - Coordinator for Management of Administrative Affairs of the State, a representative of the CSC (either the Chair or one of the members of the Commission) and a representative of the Ministry of State Administration and Territorial Management determined by the Minister.

Updated PAF

The revised PAF will combine two levels of information gathering and analysis, specifically:

1. **Activity performance** - Activity achievements and performance (of advisers), based on the well-established tools developed and implemented under the existing PAF; and
2. **Program performance** - The achievement of (and performance in achieving) a range of expected outcomes – from preliminary/intermediate outcomes to final outcomes (the PSCDP Program Objectives). Achievement of outcomes will be assessed against the DAC Criteria of Relevance, Efficiency, Effectiveness and Sustainability consistent with AusAID's Quality Reporting System. (The body of the report contains a table reporting on activities, categorised under the objectives mentioned above against each of the DAC criteria). A more informative M&E report is scheduled as part of the next MRG possible in September 2009.

- a. Office of Deputy PM
- b. Minister of Finance
- c. Minister of Economy and Development
- d. Minister of Education
- e. Minister of Agriculture and Fisheries
- f. Minister of Foreign Affairs
- g. Minister of State Administration and Territorial Management
- h. Secretary of State for the Council of Ministers
- i. Secretary of State for Agriculture and Arboriculture
- j. Director General, Ministry of Agriculture and Fisheries
- k. Director, NDPS (now Director General, Secretariat for Establishment of Civil Service Commission)
- l. Director, INAP
- m. Director, National Directorate of Planning and Research
- n. Director General for Public Works, Ministry of Infrastructure (MoI)
Permanent Secretary Power & Electricity, MoI
- o. Permanent Secretary Power & Electricity, MoI
- p. Director General/Permanent Secretary for Telecommunication, MoI
- q. Director of Roads, MoI
- r. Director General for CoM
- s. Director General, MoSS
- t. National Director of Admin & Finance, MoSS
- u. National Director of Community Health, MoH

Commission (SECSC), Office of the Prime Minister and the National Institute of Public Administration (INAP), which remains part of the Ministry]; and

- Ministry of Economy and Development.

Very recent amendments to the Government's Organic Law have established a new Deputy Prime Minister's Office - Coordinator for Management of Administrative Affairs of the State, whose responsibilities in many ways mirrors the main areas of interest of 'Program Activities'. There appears to be real opportunities for the Program to support this Office.

2.2 Program Goal, Purposes and Objectives

The Head Contract describes the Goal of the Program as:

A sustainable and effective system of governance and public administration for the delivery of high quality public services.

The Purposes of the Program are to:

***Build collective capacity of public sector staff; and
Build institutional public sector capacity.***

The institutions referred to in the Purposes are the central agencies mentioned at item 2.1 Major Implementing Agencies and those line Ministries supported under 'Additional Initiatives' (eg MoH, MoAF, MoSA&TM and MoI).

The approved revised Scope of Services is built around five key objectives:

Objective 1: To strengthen capacity of personnel, systems and processes of central agencies

Objective 2: To support the establishment and implementation of a regulatory framework for the Public Sector

Objective 3: To enhance corporate management and administrative capacities of various line ministries

Objective 4: To strengthen capacity of personnel, systems and processes of various line ministries through a flexible fund

Objective 5: To enhance the pool of professional skills and knowledge of Timor-Leste through the Scholarships Programs

Objectives 1, 2 and 3 are 'Program Activities' – Objective 4 is 'Additional Initiatives'. See Annex 6 – Program Delivery Framework including the objectives above.