



Australian Government
AusAID



Timor-Leste (East Timor)

Public Sector Capacity Development Program

Annual Plan
2010 - 2011



Managing Contractor:

GRM

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Preface

This fifth 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 work plan 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 Ministries; a careful analysis of the Program's development context in light of recent development literature (in particular the Principals for Good International Engagement in Fragile States and Situations, of which Timor-Leste is one of seven countries nominated to pilot); the recently approved AusAID Country Strategy and the recommendations of a number of AusAID and GoA-funded reviews of Australian assistance to Timor-Leste (including PSCDP) over the past two years.

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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Acknowledgements

We would like to acknowledge the good work of all of those who have contributed to the success the Program has had to date.

First, the foundations of the Program's work lie in the effective and harmonious working relations that have been established with our main counterparts in government, particularly the members of the Program Management Group and senior members of the GoTL. We thank all members of the GoTL who have given so generously of their time during the reporting period.

Second, our thanks go to all AusAID staff who have contributed to the success of the Program. A crucial ingredient has been one of mutual respect and trust combined with healthy and critical debate of high quality concerning development and management issues confronting the Program.

Third, to PSCDP advisers (both the core team and activity advisers) and to PSCDP office support staff we say thank you for the work you have done throughout the year. As a group we will continue to apply the concepts of continuous improvement, which in the interests of Program performance we all must.

JOHN WALSH
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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	Performance Assessment Framework
PCE	Pre-Course English
PDD	Program Design Document
PM	Prime Minister
PMF	Program Management Framework
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
ToR	Terms of Reference
UNDP	United Nations Development Program
VIDA	Volunteers for International Development Assistance
WB	World Bank

EXECUTIVE SUMMARY

This report is the fifth 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 2009, 2010 and 2011**.

Support to the Program has reflected key findings and recommendations of **Monitoring and Review Group (MRG) Report/s** including the mid-term review of the Program conducted as part of a broader PM/PM review: **Review of Public Services in Timor-Leste** and the Foster report: **Improving the Provision of Basic Services for the Poor; Linkages with Broader Public Sector Reform**. A recent paper developed by AusAID - **Proposed Reform of PSCDP to June 2011** - informs the future direction of the Program over the final 12 months of its initial 5-year period, including narrowing Program Objectives in numbers and scope.

PSCDP commenced operations in July 2006. It is a 5 (plus 5)-year program financed by the Government of Australia through AusAID. Program activities have been 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 (ALA).

The structure whereby a majority of activities and funds are targeted towards ‘Program Activities’, supported by a flexible facility for ‘Additional Initiatives’ has until recently remained appropriate. The Proposed Reform Paper mentioned above sets a new direction for the Program, including the cessation of support to ‘Additional Initiatives’.

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*
2. *Build institutional public sector capacity.*

The institutions referred to in the Purposes are the key central agencies supported by the Program (i.e. Office of the Prime Minister; Office of the Vice Prime Minister, Coordinator for Management and Administration; the Civil Service Commission and Secretariat; the Ministry of State Administration and Territorial Management (including National Institute of Public Administration and the decentralisation agenda of the Government) and the Ministry of Finance (Post-Accra Agenda, Aid Effectiveness Directorate) and a limited number of line Ministries (e.g. MoAF, MoSS and MoI) although any future support to line Ministries will focus on HR support in lieu of broader corporate service support.

The current Scope of Services are 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 have been ‘Program Activities’ – Objective 4 is ‘Additional Initiatives’.

The revised Scope of Services from 1 July 2010, as outlined in the Proposed Reform of PSCDP to June 2011 Paper, will be:

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, including human resource advice to build line ministry capacity

Objective 3: To enhance the pool of professional skills and knowledge of Timor-Leste through the Scholarships Programs

Major Implementing Agencies

The Proposed Reform to June 2011 Paper references the following key GoTL central agencies:

1. Office of the Prime Minister
2. Office of the Vice Prime Minister
3. Ministry of Finance (to the extent of support to the Post-Accra Agenda, Aid Effectiveness Directorate)
4. Ministry of State Administration and Territorial Management [including INAP and some functions in support of the decentralisation/establishment of municipalities agenda]
5. The recently established CSC and Secretariat

Composition of PMG

In the Program’s Annual Plan for 2009/10, it was recommended that the PMG be re-constituted and comprised of a representative of the Office of the Vice PM - Coordinator for Management of Administrative Affairs of the State, a representative of the CSC (either the

President or one of the members of the Commission) and a representative of the Ministry of State Administration and Territorial Management determined by the Minister.

AusAID initiated this recommendation by way of letters to the officials mentioned above, inviting them to participate on the PMG. The Vice PM and the President of the CSC accepted AusAID's invitation and the Minister of SATM nominated the Secretary of State – Administrative Reform as his nominee. The first of the PMG meetings of this re-constituted PMG occurred in March 2010, with further meetings proposed quarterly from thereon.

Sustainability

Sustainability continues to be an issue with a number of activities, mainly for the following reasons:

1. Lack of activity counterparts
2. Lack of capacity development focus on some activities where Advisers are considered to be performing 'in-line' functions
3. Lack of focus or cohesion of some Additional Initiative activities

However, it needs to be recognised that some activities are consciously designed as 'in-line' (e.g. some legal advisers and the National Infrastructure Plan development) which in most cases provide a product or service aimed at longer term sustainable benefits for Timor-Leste.

PSCDP has already begun to introduce a number of initiatives aimed to support and bring about sustainability of Program outcomes, including those 'in-line'. These are discussed in more detail later on in the body of the report.

Program Implementation

The updated Implementation Strategy for PSCDP recognises the need for PSCDP to demonstrate sustainable achievement in priority areas of the GoTL public sector reform agenda. While it is acknowledged the long-term nature of capacity development and, in turn, the equally important but more difficult question of how much the effect of change can be attributed to Program activities, the Program, through its revised PMF and M&E reporting has endeavoured to develop an evidence-based argument for the changes the Program is intended to support. This will be further developed by trialling a logic modelling process over the final 12 months of the Program and additionally informing future support.

This imperative is again reflected in the planned PSCDP activities for 2010/11. Through the Annual Plan, PSCDP will further rationalise its Activities and support to better target both 1) the sustainable achievement of the overarching Program Goal, Purposes and Objectives (as revised) and 2) key areas of support as determined by GoTL priorities, the AusAID Country Strategy and in particular the recommendations of the Proposed Reform of PSCDP to June 2011.

For 2010/2011 and until the completion of the first 5-year phase of PSCDP in July 2011, this will lead to:

- Focusing on five key central agencies - Office of the Prime Minister; Office of the Vice Prime Minister, Coordinator for Management and Administration; the Civil Service Commission and Secretariat; the Ministry of State Administration and Territorial Management (including National Institute of Public Administration and the decentralisation agenda of the Government) and the Ministry of Finance (Post-Accra Agenda, Aid Effectiveness Directorate).

- Rationalising support for line ministries other than for support to the implementation of the regulatory framework for the public sector, in particular HR management and development.
- Abolishing previous Program Objectives supporting broader corporate management and administrative capacities in line ministries and 'Additional Initiatives' activities.

1. INTRODUCTION

PSCDP commenced operations in July 2006. This report is the fifth Annual Plan for PSCDP. The structure and summary content of the Plan is as follows:

- **Section 1: Introduction** – Summary of key documents, GoTL agencies and stakeholders that have guided the Annual Planning process.
- **Section 2: Program Description** – Outlines the Program Goal, Purposes and Objectives, and the basic activity selection and implementation strategies chosen to best contribute to achievement of the Goal, Purposes and Objectives.
- **Section 3: Progress Review 2009/10** – Provides a high level assessment of activity achievements during 2009/10, discusses problems encountered during implementation, and recommends improved strategies based on lessons learned going forward.
- **Section 4: Strategy and Work Program 2010/11** – Lays out the planned program of work for 2010/11.
- **Section 5: Financial Summary** – Summarises financial expenditure for 2009/10, program expenditure to date, and a detailed budget of anticipated expenditure in 2010/11 based on the proposed work plan.

1.1 Key Documents

Program goal and purposes (as amended), rationale, key partners (as amended to reflect abolitions and establishment of new agencies and revised directions of the Program), modes of assistance, program management arrangements and the PAF (now PMF) are derived from the original **Head Contract (HC)** and the two subsequent amendments to that contract. Operational progress is discussed with reference to activities proposed in the **2009/10 Annual Plan** and those that were unforeseen at the time.

As will be explained more fully in the main body of the report, the activities currently 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 2009, 2010 and 2011**.

A number of Program adjustments have reflected key findings and recommendations of **Monitoring and Review Group (MRG) Report/s** including the mid-term review of the Program conducted as part of a broader PM to PM agreed **Review of Public Services in Timor-Leste**. More importantly, a paper developed by AusAID (after significant discussions with the Program management and the Managing Contractor) - **Proposed Reform of PSCDP to June 2011** - sets a new direction for the Program through to July 2011, including the cessation of support to 'Additional Initiatives'.

1.2 Requests and Consultation impacting the Annual Plan

The planning process for this Annual Plan has been participatory and has entailed a range of meetings/consultations/requests with and from GoTL officials. Meetings were held with relevant Ministers, Secretaries of State and other senior officials of the GoTL concerning matters associated with the Program.

1. **Matters discussed.** These have included:

- a. GoTL priorities – National Priorities;
- b. The nature of existing Program support, progress, problems encountered and possible solutions; and proposals for specific additional support; and

- c. Possible future directions of PSCDP support particularly in line with the Proposed Reform to June 2011 Paper.

2. **Persons consulted/corresponded with in GoTL**

- a. Vice Prime-Minister Coordinator for Management and Administration of State Affairs;
- b. Secretary of State – Administrative Reform;
- c. President of the CSC;
- d. Minister of Agriculture and Fisheries;
- e. Minister of State Administration and Territorial Management;
- f. Vice Minister of Health;
- g. Secretary of State for the Council of Ministers;
- h. Secretary of State for Livestock;
- i. Secretary of State for Social Assistance and Natural Disaster;
- j. Commissioners, CSC;
- k. Chief of Staff - Office of the Vice Prime Minister;
- l. Director General, Ministry of Agriculture and Fisheries (MoAF);
- m. Director General, Ministry of State Administration & Territorial Management (MoSATM);
- n. Director General, Corporate Services (MoI);
- o. Interim Director General, CSC Secretariat;
- p. National Director, INAP (MoSATM);
- q. National Director, Aid Effectiveness Directorate (MoF);
- r. National Director of Admin & Finance (MoSS);
- s. National Director of Social Assistance (MoSS);
- t. National Director Admin & Finance (MoAF);
- u. National Director of Planning and Policy Development (MoAF); and
- v. National Director, Policy & Practice HR, CSC Secretariat.

2. PROGRAM DESCRIPTION

PSCDP (the Program) is a flagship activity of AusAID's Country Strategy for Timor-Leste – in particular Objective 3 – Improving government accountability, transparency and integrity and, given its size and scope, will continue to be a key donor intervention in support of the establishment of a functional GoTL Civil Service at least until July 2011 at which time the first five years of the Program expires.

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 currently divided for contractual, management and administrative purposes into three categories, namely:

'Program Activities' – activities supporting Central Agencies which most directly contribute to the establishment of sustainable Civil Service functionality in Timor-Leste including supporting the drafting of new or amending legislation to affect the necessary platform of change.

'Additional Initiatives' – ad hoc requests from GoTL to AusAID, primarily targeting line ministries (excluding Corporate Services support which has been captured under 'Program Activities').

Scholarship Management – in the main Australian Development Scholarships (ADS) and Australian Leadership Awards.

This structure whereby a majority of activities and funds are targeted towards 'Program Activities', supported by a flexible facility for 'Additional Initiatives' has until recently remained appropriate. The Proposed Reform paper mentioned above sets a new direction for the Program, including the cessation of support to 'Additional Initiatives' and limiting corporate services support to HR support.

'Program Activities' and 'Additional Initiatives' are funded from an Imprest Fund, while fixed reimbursable budget limits have been set to cover the management and administrative costs (not including stipends or course fees for scholarship activities). Funds available for each category are approximately:

Program Activities and Additional Initiatives: \$24.52 million over five years, or approximately \$4.9 million per year.

Australian Development Scholarships (ADS) program: The PSCDP Contract allocates \$1.01 million for ADS management fees and administrative costs over the course of the five years, plus ADS personnel (three staff) costs.

Australian Leadership Awards: The PSCDP Contract allocates \$258,000 for ALA management fees and administrative costs over the course of the five years. The same three staff who support the management of the ADS program also manage the ALA.

2.1 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 2.2 Major Implementing Agencies below and those line Ministries supported under 'Additional Initiatives' (e.g. MoAF, MoSS and MoI).

The current 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 7 – Program Delivery Framework including the objectives above.

From 1 July 2010, in line with the Proposed Reform of PSCDP to June 2011 Paper, the Program will operate under the following Scope of Services:

- 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, including human resource advice to build line ministry capacity**
- Objective 3: To enhance the pool of professional skills and knowledge of Timor-Leste through the Scholarships Programs**

2.2 Major Implementing Agencies – Current

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

- Office of the Prime Minister;
- Ministry of Finance;
- 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

- Ministry of Economy and Development.

2.3 Major Implementing Agencies – Proposed

The Proposed Reform to June 2011 Paper references the following key GoTL central agencies:

- Office of the Prime Minister
- Office of the Vice Prime Minister
- Ministry of Finance (to the extent of support to the Post-Accra Agenda, Aid Effectiveness Directorate) – it should be noted the actual funding of this support is from alternate sources via AusAID, Canberra (the Fragility and Conflict Unit) and is not a draw on the Program imprest account.
- Ministry of State Administration and Territorial Management [including INAP and some functions in support of the decentralisation/establishment of municipalities agenda]
- The recently established CSC and Secretariat

2.4 Composition of Program Management Group

In the Program's Annual Plan for 2009/10 it was recommended the PMG be re-constituted and comprised of a representative of the Office of the Vice PM - Coordinator for Management of Administrative Affairs of the State, a representative of the CSC (either the President or one of the members of the Commission) and a representative of the Ministry of State Administration and Territorial Management determined by the Minister.

AusAID initiated this recommendation by way of letters to the officials mentioned above, inviting them to participate on the PMG. The Vice PM and the President of the CSC accepted AusAID's invitation and the Minister of SATM nominated the Secretary of State – Administrative Reform as his nominee. The first of the PMG meetings of this re-constituted PMG occurred in March 2010, with further meetings proposed quarterly from thereon.

Where approvals for activities are required in between such meetings, extraordinary meetings may be convened. Alternatively, approvals will be sought through a 'flying minute' process, whereby submissions are 'walked around' and discussed individually with PMG members. This approach has been used successfully in the past and will be used again in the future if necessary. This ensures that the commencement of activities is not unduly delayed.

2.5 Activity Selection

Program Activities: Program Activity needs continue to be determined and approved through consultation with PMG, other GoTL Implementing Agencies and AusAID. A range of criteria must be satisfied before activities reach PMG for approval (summarised in the PSCDP Activity Assessment Criteria and Guidelines (Tool 1 and 2 of the PMF) including:

- Compatibility with GoTL priorities – e.g. Strategic Development Plan or National Priorities (relevance)
- Compatibility with AusAID's Country Strategy (relevance)
- Compatibility with PSCDP Scope of Service – as amended from time to time (which itself is developed and reviewed with GoTL priorities and the Country Strategy in mind)
- Assessment against a developed 'Check-List' for Adviser Need and Suitability

- Contribution to 'good' governance and ethical decision making
- Continuation of activity benefits (sustainability)
- Contribution to equitable development
- Gender impact
- Capacity development opportunities and threats
- Value for Money.

PSCDP continues to recommend allocating Program Activity support across a number of central agencies, as mentioned above, for reasons of:

- Spreading risk
- Targeting a range of critical (technical) pressure points for the cost-effective improvement of civil service and hence government performance
- The interdependent and mutually reinforcing nature of activities.

Such spread of support is articulated in the Proposed Reform of PSCDP to June 2011 Paper.

Additional Initiatives: With the abolition of this component/objective of the Program, as prescribed in the Proposed Reform of PSCDP to June 2011 Paper, no further 'Additional Initiatives' activities will be supported. Over the course of 2009, the 'Additional Initiatives' component has been considerably scaled back and interestingly, demands to access it (either in the form of new applications or semi-automatic roll-overs of existing support) have dropped sharply over late 2009 and early 2010. The few remaining 'Additional Initiatives' activities are nearing completion and only two (Community Based Rehabilitation National Adviser – expiring August and Food Security International Adviser – expiring September) will continue to draw Program support into 2010/11.

2.6 Forms of Capacity Development Support provided by the Program

PSCDP recognises the multi-faceted nature of capacity development and has utilised a number of approaches to date, including:

Policy advocacy and debate: The Program played a significant role in policy debate around the establishment of the CSC and the Anti Corruption Commission both of which are now operational. Similarly, early activities of the Program supported functions now within the purview of the Aid Effectiveness Unit (MoF). Advisers located in key central agencies and in corporate or legal support areas in line Ministries discover or raise issues of significant policy importance with the Program. Such matters are regularly and routinely brought to the attention of AusAID to contribute to the policy dialogue discussions with GoTL. Many such discussions occur informally with counterparts, as part of PMG meetings and in more formal discussions between AusAID and senior GoTL officials. The recent re-constitution of the PMG provides a more strategic forum to discuss high level policy and determine whole-of-Government direction to matters related to public sector reform.

Individual Counterpart/s: Individual PSCDP activity counterparts have been exposed to a range of different capacity development methods including on-the-job training; discussion groups; mentoring; works-shop sessions and working side-by-side (discuss approaches and demonstrate how to do it). Independently of the methods used one of the observations PSCDP can make is that counterparts with longer and more continuous exposure that have visible working relationships with advisers start to demonstrate more confidence and capacity in the work place and consequently in their performance.

With the revision of the PSCDP advisers' work-plan and reporting format to better capture Capacity Development achievements, advisers are asked to nominate notional methods of capacity development that they think they will use to capacitate relevant counterparts and regularly evaluate what has been achieved and the effectiveness of the notional methods nominated or other methods that may not have been foreseen when they developed their work plan. To oversee and support the implementation of these approaches PSCDP conducts regular meetings with advisers to ascertain how effective the methods adopted by advisers are and discuss solutions if the advisers are struggling to achieve expected outcomes.

Institution building: In addition to the two new institutions mentioned above, there are other concrete examples of institution building, such as the support provided to INAP to strengthen the institution as the training arm of the Public Service and the support provided to the newly established Office of the Vice Prime Minister Coordinator for Management and Administration of State Affairs.

Strengthening systems and processes: Program support to the Civil Service Commission is the key to establishing an independent civil service free of political interference in particular separating the Government (Minister) from any decisions, including appointment, promotion, performance and discipline of individual civil servants. It should also strengthen the independence and role of Directors General, the senior officials of the executive arm of Governance. The Program's support to INAP has helped to strengthen management systems (e.g. HR, Finance, logistics, etc) although much more needs to be done. Corporate Service Advisers in two Ministries are strengthening systems and procedures in those Ministries in support of new initiatives and legislation emanating from central agencies e.g. new procurement and financial management laws.

Organisational development: Substantial organisation development work has occurred and will continue:

CSC – review of staffing needs of the Secretariat to support the CSC

INAP – training needs analysis of INAP staff

MAF- establishment of a Human Resources Department and review of key central services e.g. IT, Logistics, Archival/Filing

MoSS – Review of key central services e.g. Finance, Procurement and Planning etc.

Staff Training and development (skills, knowledge, values and attitudes): the curriculum development work, the training of trainers and the delivery of contextualised training modules to Ministry staff now being done in collaboration with INAP will soon begin to yield benefits for the whole civil service. Much on the job training is also occurring with counterparts across most activities of the Program. The President of the CSC is currently undertaking a Masters program by way of distance learning funded by PSCDP. Additionally the Program is funding certain subjects of a similar Master Program for the Vice-Minister of Health

2.7 Modes of Assistance

The Program embraces a broad range of modes of assistance, as specified in the HC, to implement capacity development approaches, including:

1. **Technical Assistance (team and/or individual advisers) deployed into counterpart agencies, in both in-line and non-line management functions** – it is recognised that the majority of the Program is supported by this mode of assistance. Adviser positions such as legal advisers, because of their nature and because of specific Portuguese legal requirements, are largely 'in-line'. On the other hand, many other adviser positions, such as in CSC and INAP have specific capacity development

outcomes written into their TORs and have had success in achieving those outcomes, in particular where there are dedicated counterparts available and willing to contribute to the activity .

2. **Provision of tailored training programs** – work has continued on reviewing, further refining and piloting the Senior Management Course (aimed at DGs, National Directors and level A and B – formerly 6/7). The Administrative Assistance course developed earlier with Program support continues to be conducted by INAP trainers with little support from the Program – an example of successful knowledge transfer and capacity development. More than 500 civil servants have attended all or some of the seven modules in the past twelve months. Care was taken to ensure these training programs are equally adaptable for use as induction and/or promotion programs in future, in view of the amendments to the career regime requirements relating to re-qualification. In support of this, reviews of the Program have recommended that irrespective of the re-qualification requirements the training programs should be made compulsory. In support of training programs, some new initiatives and modalities are proposed during 2010/11. (Refer section 4).
3. **Scholarships** – interest in ADS/ALAs continues to grow most likely because of the broader marketing strategies adopted and the extension to include additional locations (other than Dili). It should be noted the NZAID scholarships are managed by the Program using the same marketing, advertising and selection processes as those that apply to the ADS. USAID has approached the Program through NZAID and AusAID to access applications from those that were interviewed but were unsuccessful, with a view to offering them scholarships, where suitable.
4. **Facilitation of placement of volunteers such as Youth Ambassadors and AVIs** – with the success of previous experience with a Youth Ambassador the Program has recently submitted three (3) applications for AYAD placements in support of HR activities in the CSC, INAP and some line Ministries. If successful these placements should mobilise in July 2010. The Program negotiated an internship with the President of the CSC for a former AYAD who remained in Timor-Leste after her assignment and who is undertaking a Masters Program at ANU. The body of work being undertaken involves further developing descriptors for the levels of the Career Regime which will inform job descriptions, performance evaluation and capacity development decisions.
5. **Coordination and support to Australian government officers under the partnership linkages program** – a number of MoUs have been entered into between the Program and Australian State Governments. The Program has also provided supplementary advice and support to the South Australian Government initiative funded through the PSLP. The Australian Public Service Commission was contracted to prepare two modules of the level Senior Management Course – a modality unlikely to be supported in future. The Program has developed a network of contacts with a number of State Governments (Queensland, NSW, Victoria, SA and NT) and has advertised relevant adviser positions through these networks. CSC advisers have provided logistical support to the CSC and Secretariat with regard to the internship program established with the support of the Northern Territory Government.
6. **Training development opportunities for national advisers** – PSCDP has encouraged a mentoring program between international and national advisers, supplemented by additional training development opportunities to support identified needs of national advisers, e.g. INAP national advisers are currently mentored by the international advisers to develop their training and facilitation skills. If properly managed, the medium to long term outcome of this type of investment will see the creation of a pool of national consultants, especially those working with key central

agencies as CSC and INAP, able to sustainably assume some responsibilities currently performed by international advisers. PSCDP in turn benefits through access to:

- Local knowledge (providing appropriate cultural, social and political contextual support);
- Bridging the language, trust and relationship gaps between international TA and counterparts;
- Research skills;
- Training and Facilitation skills;
- Translation & Interpreting skills;
- Assistance in progressing simpler jobs/tasks on the activity plan to promote the most effective use of the International Advisers input;
- Skilled national staff to work side by side with counterparts, and
- Value for money.

7. **Research assistance** – PSCDP maintains a research fund for the purpose of accessing up-to-date primary or secondary research on relevant development or technical public sector issues. A paper on the merits of decentralisation vs. deconcentration in post-conflict states commissioned from this fund was broadly circulated within AusAID and the broader donor community. A paper on PSCs in Post Conflict Fragile State Context – Barriers and pathways to Success has just been received and will inform a pending review into future directions of AusAID support to the GoTL public administration reform agenda.

2.8 Risk management approach

The PSCDP operating environment is characterised by its continually, and sometimes significantly, changing nature. The change of government during 2007 caused significant machinery of Government adjustments, resulting in two of the four key agencies supported by the Program being abolished.

More recently, the Government has made further changes to the Government Organic Law, introducing additional political positions (i.e. Deputy Prime Minister, Vice-Ministers and Secretaries of State) which again resulted in machinery of Government changes. Government priorities have varied (although not significantly) between years. The PM has only recently released a summary of Timor-Leste's Strategic Development Plan – 2011-2030

In late 2009 AusAID launched a new Country Strategy for Timor-Leste, the first such document in several years. Additionally, the recent paper – Proposed Reform of PSCDP to June 2011 – will significantly impact on the shape and direction of the Program going forward.

PSCDP adopts a proactive approach to the management and minimisation of risk. It has a Risk Management Plan which is updated annually, using information from a variety of sources, including GoTL agencies, the Program Management Group, AusAID, other donors, adviser reports, attention to local and international media and changes in the working environment, such as those mentioned above.

The updated Risk Management Plan is attached at Annex 4.

2.9 Monitoring and Sustainability Approach

2.9.1 PERFORMANCE MANAGEMENT FRAMEWORK / MONITORING AND EVALUATION REPORTS

After several iterations of developing a suitable Performance Assessment Framework (now called Performance Management Framework) the revised Framework developed in consultation with AusAID (and approved in 2009) combines two levels of information gathering and analysis, specifically:

1. **Activity performance** - Activity achievements and performance (of advisers), based on a number of well-established tools developed and implemented under the original PAF
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 four of the five DAC Criteria (relevance, effectiveness, efficiency and sustainability) consistent with AusAID's Quality Reporting System.

Two M&E reports have since been submitted to AusAID – one in September 2009 and the other very recently in March 2010. It is proposed further M&E reports will be prepared annually and scheduled in November/December to align with AusAID's reporting requirements. The March 2010 M&E Report informs much of this Annual Plan and will be referenced in some detail particularly at section 3.

2.9.2 SUSTAINABILITY

PSCDP recognises that the extent to which it achieves the Program Goal and Mission will ultimately be determined by its ability to demonstrate sustained systemic improvements in GoTL public sector governance and administration. Issues of sustainability are considered at every stage of the activity cycle (refer Performance Management Framework), from design of the activity, ToR, implementation including work plans and reports, monitoring and evaluation. PSCDP, through its PMF tools, specifically considers the perceived sustainability of Program activities and their design against critical considerations such as:

- GoTL agency demand and ownership
- Compliance with and support of GoTL priorities
- Building on existing systems and processes, where possible
- Opportunities/threats to establishing GoTL technical and managerial capacity to continue the activity post-assistance
- Recurrent cost implications
- Potential for donor collaboration or duplication.

All advisers are required to assess and report on the sustainability of their activities through their six-monthly and completion reports, and issues and recommendations arising from those reports regularly inform changes to Program and Activity management via the PMF described above.

Advisers are also required to report on the percentage of their time they dedicate to activities that are outside their work plan. This is generally only a small percentage of their time and on balance is manageable and certainly assists in building relationships with counterparts (including some Ministers and Directors General).

With the acknowledgement that some advisers perform in-line functions (again advisers report on what percentage of their time they are working in an in-line capacity), the Program is conscious that any opportunities to support capacity development, in whatever form and no matter how small, are considered and pursued by Advisers with support from the Program core team. The Program has developed Capacity Development tools and revised work plans and reporting pro-formas to assist Advisers to identify capacity development opportunities at all levels - institutional, organisational, group and individual, which will provide PSCDP activities with a more structured and relevant approach to capacity development. At the same time, the Program is looking at the development of training skills for National Advisers working in key central agencies to provide them with the tools to perform the role of trainers/facilitators and support the delivery to/and by counterparts of required training programs, e.g. National Advisers can team up with the counterparts to promote the dissemination of CSC legislation/polices. The advantages that they bring to this team are that the National Advisers will not only possess a good grasp of the issues but they have the language skills to help transfer the knowledge and engage in discussions without wasting valuable time with translations.

3. PROGRESS AND IMPLEMENTATION REVIEW 2009/10

As mentioned at 2.9.1 above, the Program has submitted two M&E reports during 2009/10, the most recent being in March. Without wanting to repeat the entire contents of the report or attach it as an Annex to the Annual Plan (as occurred last year), the outcomes of the M&E report particularly the conclusions and recommendations raise a number of important issues and inform future directions of the Program. Consequently, the following sections from the M&E report of March 2010 – **Conclusions** and the **PMF Monitoring Matrix** (by Institution), in both cases describing four of the five DAC criteria (relevance, effectiveness, efficiency and sustainability) and the **Recommendations** are included here.

3.1 Conclusions

Relevance

The overall Program remains relevant to support key central agencies involved in the Whole of Government Administrative Reform agenda, but its fragmentation in three distinct components with limited synergies (in particular ‘additional initiatives’ activities) weakens the opportunity PSCDP has to be a strong vehicle for public sector capacity development in Timor-Leste. The “program” activities component remains the most relevant in this regard and the activities undertaken during the reporting period have all been well aligned with GoTL priorities. The “additional initiatives” component does not benefit from the same relevance.

As the recent AusAID paper outlining PSCDP reform until June 2011 states, the “dilution” of the Program’s effort in small contributions to a large range of institutions without apparent overarching approach is a questionable strategy if one is to deliver systemic change. Similarly, while there is no question on the need for and relevance of the scholarships component in the broader Timor-Leste demographic and economic context, the linkage between this component and the other two as well as with the Program’s overall aim to develop public sector capacities could be strengthened by targeting support to specific fields of studies proven relevant to Timor-Leste public service.

Effectiveness

PSCDP key achievements over the reporting period demonstrate the Program's effectiveness to fulfil its mandate. Of particular importance in this regard is the fact that during the reporting period the CSC and ACC were established in addition to the support provided to INAP curriculum development under the Program activities component. However, these achievements might have been more significant if there had been an overarching GoTL plan/strategy for the administrative reform agenda with clear directives, delineation of responsibilities and lines of communications between the various institutions involved in the Administrative Reform Agenda. Achievements under the other two components – i.e. additional initiatives and scholarships - have also demonstrated the effectiveness of PSCDP.

Efficiency

PSCDP team has efficiently managed the delivery of all activities during the reporting period. The management of the scholarship and additional initiatives components has been flexible enough to successfully respond to the many requests and expected standards of delivery. While several other modalities have been tested and used during the reporting period, the delivery of the program activity and additional initiatives components have still relied on the use and mobilisation of Technical Assistance (TAs). TA remains appropriate mode of assistance to be used in the current conjuncture where skills base levels of public servants are low and diverse. Facing this reality, PSCDP has notably put in place an effective and rigorous management process of advisers, from induction to performance management. Initiatives to diversify the modalities used should be encouraged and further efforts to strengthen the induction process of advisers should be pursued.

Sustainability

The sustainability of some of the PSCDP achievements is somewhat uncertain or hampered due mainly to external factors such as the availability, commitment and motivation of counterparts. There remain instances where in-line support is requested and necessary, and this has a consequence on the sustainability of PSCDP efforts. However in the main the program provides strong support to the establishment of long-term institutional capacities through development of manuals, systems and processes, complemented with capacity development initiatives, which provides contextualised support and are significantly sensitive to the Timorese constitution, legal framework, historical and social issues. This is certainly the case for most of the central agencies supported through the "program activities" component and to a large extent of the ministries supported through the "additional initiatives" component. The sustainability of the scholarship component is a generational process and will have to be assessed as such. Capacity development is at the core of the Program's goal as well as its sustainability. PSCDP has embedded its approach to capacity development in its performance management procedures framework and will greatly benefit from the systematic dissemination of this approach amongst advisers, AusAID and counterparts.

3.2 PMF Monitoring Matrix (July 2009 – January 2010)

	Relevance	Efficiency	Effectiveness	Sustainability
Civil Service Commission	<ul style="list-style-type: none"> The Prime Minister declared 2008 the Year of Civil Administrative Reform, with the establishment of an independent, apolitical Civil Service Commission, one of the 3 major reform initiatives announced. CSC is the key institution to lead the reform in the public administration with the aim to professionalize and establish an effective and efficient civil service. 	<ul style="list-style-type: none"> Ongoing one on one discussion with the President and 2 Commissioners. Formal presentations to the Commission as part of the strategic planning process The development of the strategic plan was facilitated and supported by the CSC Advisers using several modes including series of workshops, referencing to government programs and priorities, one on one meeting, formal discussions held during Commission meetings, mentoring, coaching, developing examples and modelling consultative behaviour. Workshops held to map current processes and the use of Visio in developing process maps. The development of the strategic plan was facilitated and supported by the CSC Advisers using several modes including: a series of workshops, referencing government programs and priorities, one-on-one meetings, formal discussions held at the Commission meetings, mentoring, coaching, developing examples and modelling consultative behaviours. 	<ul style="list-style-type: none"> The Commission has a governance system for regular meetings and a proper mechanism to issue decisions and guidelines in accordance with the law. Five year strategic plan completed and approved by the Commission at its January meeting. 2010 National Priorities were developed to inform the Strategic Plan and address the Governments priorities around good governance. The Secretariat structure was established with the appointment of most of the management positions. Standing orders were approved to establish the competence of Secretariat directorates. This has been supported with templates for agenda, minutes and Commission papers. A process to develop and publish the Commission decisions has been established. 	<ul style="list-style-type: none"> Institutional capacity has increased with the introduction of the process, protocols and systems now supporting the Commission. While they are still in the formative stages, it is likely they will be sustainable as evidenced by the month on month improvement of the processes. These also provide a platform for further development of systems as well as counterparts - This will require an ongoing capacity development focus to maintain the momentum and to ensure the new confidence, systems and processes are not solely reliant on the advisory support. The process of developing the Strategic Plan has resulted in an increased understanding of the roles and functions of the Commission as well as an improved awareness of the challenges facing line agencies. The development of the strategic plan has had a major impact on the Commission and the Secretariat and has the potential to be sustained in the short to mid term. The ongoing sustainability is reliant on implementing the plan and monitoring performance against it and completing the recruitment of key Secretariat staff. The nature of the advice and the methods of capacity development suggest sustainability in these areas could be successful in the short to mid term. At present there is an increased awareness in the Secretariat but this will require continuous support and reinforcement to ensure long term sustainability including the development of an operational plan. In particular, there will be a need to focus on supporting laws, regulations, systems and processes, including the development of manuals, guidelines, standards and operating procedures etc. <p>Lesson 1: The need to carefully explain core concepts patiently and to understand and appreciate the context within the Commission has been established. It is</p>

Relevance	Efficiency	Effectiveness	Sustainability
<p>and reporting to the Commission</p> <ul style="list-style-type: none"> • Coaching and workshops held on the roles of the Commission, Secretariat and Departments. The use of a policy planning and implementation model. Ongoing one-on-one discussions with the President and Commissioners facilitated by the advisers. Advisers gave formal presentations to the Commission allowing for discussion and debate on proposed ideas as part of the strategic planning process. Advice was also provided on good HR practice, policy development and general briefings techniques. 	<p>Formal and informal advice given on a range of legal, HR, capacity development and organisational development issues. The development of presentations and brochures in multiple language, support to dissemination sessions in Dili and the districts. Assistance and support given on good management practices and techniques within the Secretariat.</p>	<p>impossible to precede any faster than the Commission and the Secretariat can manage as this risks credibility, trust, respect and motivation. The Timorese can readily manage change, absorb and apply concepts and work diligently either individually or in teams. They will, however, strongly and subtly resist an imported idea or practice being imposed without full understanding of how it works and the potential benefits and risks. They explore new concepts deeply before accepting them. They adopt new methods when they are ready.</p> <p>Risk 1: Language barriers are a perennial problem as the principle legislation is in Portuguese, which most staff do not understand. Translation into accurate English is difficult as the underlying concepts are different and alter the context of the meaning. Tetum doesn't always have sufficient words to accurately express the meaning either. The process of presenting documents accurately in three languages is therefore a time-consuming and very detailed process.</p>	<ul style="list-style-type: none"> • The materials developed for the Senior Management and Administrative Programs can be used by INAP as stand-alone training modules or more comprehensive packages for management and organizational development. • The refined evaluation and assessment processes will be able to be used across all INAP programs. The research ability of INAP will be sharpened and more focused as evaluation data will be more effectively interrogated and results disseminated to and acted upon by a broader range of audience that currently. <p>Issue 1: Ongoing turnover of management staff including the loss of institutional memory is a problem. Although replacements are put in place, advisers must re-engage and re-develop working relationships with the new staff.</p> <p>Issue 2: INAP trainers are employed on a contract basis with little capacity development options. Currently there</p> <p>INAP</p> <ul style="list-style-type: none"> • Advisers in INAP have had to be very flexible and adaptable due to the fact that there was a complete turnover of senior management. As a consequence, advisers have had to revisit the capacity development needs of new staff and management. • A number of meetings and capacity development workshops were organised to respond to identified needs and carried out usually on Friday afternoons which were all well attended. 1 • Extensive consultation was carried out with the Director, Counterparts and sub-counterparts in regards to the priority needs of INAP. These priorities included <ul style="list-style-type: none"> • A training needs analysis has been completed for counterparts and a series of capacity development workshops has been developed and delivered in areas such as: research, proposal writing, management concepts and tools, TNA, development of work-plans, improvement of work practices, etc. Staff also expressed the need for more help to clarify the best procedures and tools for evaluating training at INAP. • During an evaluation session of the impact of PSCDP capacity development workshops held in December, INAP staff identified a

Relevance	Efficiency	Effectiveness	Sustainability
Civil Servants, which PSCDP is supporting.	<p>number of practical changes that have taken place as direct result of the workshops on management concepts/tools including a simple approach called “Management by Walking Around”. Increased management initiative and responsibility resulted in significant clean up of training rooms / offices, restriction on smoking inside INAP premises and Annual Action Plan’s written up on whiteboards in each office for easy reference.</p>	<p>the development of management skills amongst the largely inexperienced heads of department and capacity development of trainers in training methods and evaluation techniques.</p> <ul style="list-style-type: none"> • Senior Management Program (SMP) revision is well underway. All modules are being revised with Module 1 nearing completion. Tetun translation is ongoing for modules in anticipation of the review process being completed prior to the pilot courses being conducted. 	<p>is only 1 trainer delivering the Administration Program and he was recently seconded to a management position, leaving the delivery of the program to 4 newly recruited trainers with little or no experience.</p> <p>Issue 3: It has been difficult to identify suitable qualified and experienced trainers to assist with the revision and to conduct the delivery of the SMP.</p> <p>Issue 4: The overall organisational structure and in particular , the training structure of INAP requires significant review to cater for the increasing level and number of training events being planned. This may require a restructure of INAP to mirror a more modern and relevant public administration training organisation.</p> <p>• As a result of Adviser interventions, OPM staff is now better able to manage diplomatic visits and Timor-Leste delegations. A correspondence system has also been developed with common style and writing approach. A sense of common purpose and professionalism has been developed through collaboration and team work and which has resulted in a more ‘client-focused’ approach to working internally with government and externally with other stakeholders. Improved planning processes have also been introduced including regular office meetings and the first off-site planning meeting.</p> <p>The national adviser has increased the capacity to provide Tetum translations for Government communications and also provided</p> <p>• The adviser role in OPM was designed to provide support to the three key priority initiatives announced by the PM in support of the Year of Administrative Reform</p> <p>• Development of a capacity development plan to provide a structured support in the OPM at both individual and organisational level. Capacity development has occurred in areas including the following :</p> <ol style="list-style-type: none"> 1) protocol functions through working side by side with staff, overseeing work, coaching, instruction and the general development of a team. 2) organisation capacity of the office has increased through regular office meetings (instituted in 2009) including note taking in Tetum on a regular basis by the activity to allow distribution of decisions and follow up; improved culture of support and performance through supervision of work and not accepting ‘near enough is good enough’ e.g. in dealings with external stakeholders; 3) the transfer of functions to national staff including meeting note taking
Office of Prime Minister			

Relevance	Efficiency	Effectiveness	Sustainability
<p>and input into the National Priorities process.</p> <p>4) the improved performance of logistic staff in the office through delegation of functions</p> <p>5) the increasing ability of staff to prepare draft correspondence in English with support from the activity.</p>	<p>advice on the substance of the communications.</p>		
<p>Ministry of Finance – National Priorities Secretariat and Aid Effectiveness Adviser</p> <ul style="list-style-type: none"> The work of this adviser is to support GoTL to manage and coordinate the work of the national priorities working groups as well as the establishment and functioning of the Aid Effectiveness Department (AED) 	<ul style="list-style-type: none"> The National Priorities (NP) Program is now becoming the main planning and donor coordination framework used in Timor-Leste. It has proven to be an effective mechanism for all stakeholders to plan in a collaborative manner. The NP Secretariat is assisted by a dedicated team comprising AusAID/PSCDP, World Bank, UN and MoF and is fully resourced under the leadership of the MoF. The adviser provided oversight and quality control during development of quarterly reports, briefings, official correspondences in English and return to Government Members and Development Partners, CoM on the National Priorities 	<ul style="list-style-type: none"> Successfully organised of the Second Consultative Meeting I September 2009 on Monitoring Principles of Good International Engagement in Fragile States. Well- attended event by the leadership of the country and civil society representatives which marked another key milestone for the GoTL to demonstrate its commitment to the Accra Agenda for Action (AAA). Involved in a two day Strategic Planning workshop of the Ministry of Finance. A draft strategic plan will be finalised by the end of February 2010. Presentation of the Q4 Key Highlights on progress and Challenges of 2009 National Priorities to the Council of Ministers and organisation of the 4th Quarterly Development Partners Meeting. PM, Ministers and Development Partners expressed their appreciation for the good work of the Aid Effectiveness Directorate in producing 	<ul style="list-style-type: none"> Appointment of the Interim Director of NDAE and the Head of Department as part of increasing ownership and leadership of the structure of Aid Effectiveness. The staff of Aid Effectiveness Department are displaying confidence in organising key events of the Aid Effectiveness Agenda. As a result of ongoing peer discussions, sharing of draft reports and learning together, the focal point for National Priority 6 (an NDEA staff) if now able to chair the meeting with limited assistance, draft the required reports and handle some high level coordination issues with more confidence. The NP Program is entering its third year since its inception in 2008 with an increased ownership and leadership by Lead Ministers and Development Partners.

Relevance	Efficiency	Effectiveness	Sustainability
<p>in all seven Working Groups worked well.</p> <ul style="list-style-type: none"> The fourth QDPM held on 2 February 2010 served as springboard for entering into the Annual TLDPM and Dili International Dialogue on Peace-building and State-building in April 2010. Another milestone achieved included resources allocation for the 2010 State Budget based on the seven 2010 NPs. 	<p>reports, results-oriented matrix of the NP and the release of second and third quarter donor disbursement reports in 2009 by NDAE.</p>	<ul style="list-style-type: none"> Clear organizational structure and draft Ministerial Decree for the restructuring of the National Directorate of Administration and Finance. Monthly detailed financial reports are now prepared by Finance and used for budget management assisting in MSS recording a 97% budget execution result this year and written commendation from the Ministry of Finance. 	<ul style="list-style-type: none"> Two primary counterparts are driving the re-structures process, internally as well as externally with all other relevant stakeholders, e.g. CSC Planning Section can now routinely prepare the reporting requirements of GoTL, including AAPs and National priorities Progress Report. The QRM report has been formatted and a workshop to be run in February for Focal Points will assist planning to collate more information. Reporting deadlines that often resulted in crisis situations are now routinely planned and managed by the Planning Section and Counterparts. Comments have been made by internal and external parties that the corporate services functions of MSS have improved over the last 18 months. In particular the management exercised by primary counterparts and the work they drive making ongoing improvements. It is clear that the performance of primary counterparts has been noticed and favourably looked upon along with the resulting improved corporate service management
<p>The AusAID-funded Ministry of Finance (PFFMCCBP) project elected to discontinue support of the 5 finance advisers to line ministries to focus on providing capacity development support inside MoF.</p> <ul style="list-style-type: none"> Procurement responsibilities up to US\$100,000 were delegated to line ministries and significant functions will be delegated by CSC. In light of the above, the PSCDP identified the need to support line ministries to strengthen their corporate support functions to support these changes. By 	<ul style="list-style-type: none"> international advisers from various donors and it was easy for activities to be duplicated or for conflicting activities to be undertaken. Effort was put into contacting other advisers and explaining our role. This regular exchange of information and an informal get together has provided positive results now that there are far fewer advisers. There is greater coordination between disparate advisers and counterparts feel in control. This is best evidenced by PSCDP advisers and the Legal Adviser working closely together with counterparts on HR and delegation issues when requested by counterparts. There is more synergy between advisers and they are not falling over themselves to annoy busy time limited counterparts. 	<ul style="list-style-type: none"> The restructure of DNAF has brought to light some significant improvements. The Director has explained to all DNAF managers about the new recruitment process according to the Civil Service Act. The HR Manager has facilitated submissions to CSC on the establishment of departments or sections where they do not meet the new criteria. A new asset management procedure is being implemented and the structural changes are 	<p>Lesson 1: Counterparts need to be left alone to process information and make decisions based on advice and their own experience. Often it is just a question of time.</p> <p>Lesson 2: Role modelling is important. How you approach work, how you speak, how you introduce</p>

Relevance	Efficiency	Effectiveness	Sustainability
invitation, the PMG approved a number of CSAs in the Ministry of Social Solidarity, Ministry of Agriculture and Fisheries, and Ministry of Infrastructure	<p>focused on improving procurement and logistics systems through increased accountability and clear responsibilities.</p> <p>Workshop on new procedure conducted and responsible officer comfortable with the changes introduced.</p>	<p>Constraint: Most MSS advisers act in-line and undertake activities as ordered. Having capacity development focussed advisers is a new experience for MSS and while they see positives, they can become frustrated that we are not just another pair of hands to undertake activities as they arise.</p> <p>No speaking Tetun has been identified by advisers and counterparts as a constraint and any issues that have arisen between counterparts and advisers have always been attributable to misunderstandings in communication</p>	difficult subjects are all noticed.
Ministry of Agriculture and Fisheries – Corporate Services	<ul style="list-style-type: none"> See MoSS 	<ul style="list-style-type: none"> Completed training of: <ul style="list-style-type: none"> - 55 administration staff in core administration skills to support efficiency improvements (13 days) with INAP. - 25 staff in project management (10 days), in-house - 212 staff in agriculture extension services (22 days) (this training would have not occurred without the PSCDP advisor support). 	<p>Extremely tight fiscal constraints within MAF have limited the opportunities for reform and capacity development. Significant progress could be made if there were adequate resources available, but this is not the case. The nature of the budget cycle required projects to be submitted in the second half of 2009 for funding in 2010. As this activity started at the beginning of 2009 there were no financial resources available for 13 months. A solution during the past 12 months has been to source funds from various donors and the preparation of projects and working parties ready to implement when funds are available.</p>

Relevance	Efficiency	Effectiveness	Sustainability
	<p>significant misuse common place)</p> <ul style="list-style-type: none"> - new Building & Grounds Maintenance Policy (no centralised management of assets in place). • The induction training of 212 agriculture extension officers (provided by donor funding secured by the advisor) will have a direct impact on improved service delivery providing support to primary producers at Suco level throughout the country. In terms of corporate reform initiatives it is a particularly difficult indicator to measure the flow-on effect to service delivery. Corporate reforms have an indirect impact on the effectiveness of service delivery to the agriculture and fisheries sector. Whilst there is a connection between corporate improvements and the efficiency and effectiveness of the ministry operations, it is difficult to measure the flow-on improvement to service delivery. 	<p>facilitated by the advisor from EC, AECID, FAO and GTZ to supplement the ministry costs.</p> <ul style="list-style-type: none"> • Significant progress with rolling out a new IT Network with cabling for all buildings is underway, plus planning for network management and training. Currently there is no IT network or centralised management of IT systems in the Ministry. • Development of an internal policy to respond to the high level of staff absenteeism in the ministry. • A functional Human Resource Department, appropriately staffed with the development and implementation of policies and procedures underway and staff trained in some aspects • Increasing the role of the Logistics Department to incorporate Archive storage and Pool Vehicle management for the first time. 	<p>Issue 1: Poor management capabilities of MAF staff pose significant concerns slowing progress and creating daily challenges. E.g. staff fails to come to work, meetings do not eventuate, management instructions ignored and poor work ethics prevail.</p> <ul style="list-style-type: none"> • Improved skills in a cross section of staff from DG to chiefs of Departments, in developing strategies, consultation and implementation. The working parties provide stakeholder input and ownership in the process. The limited time for each working party to deliver upon their objectives and the lack of resources from MAF and AusAID to apply to tangible outcomes will ultimately determine the effectiveness of the activity beyond completion. <p>Lesson 1: The PSCDP must negotiate resources for corporate reforms with stakeholders, before commencing. Dropping an advisor in the ministry with no resources to implement reforms limits the opportunity for sustainable approaches.</p>
	<p>See MoSS</p> <ul style="list-style-type: none"> • In the absence of an International Adviser, National Adviser was critical to assist the Director General of Corporate Services with administrative responsibilities of the department 	<p>Ministry of Infrastructure – Corporate Services</p> <ul style="list-style-type: none"> • Assisted Human Resources Unit with the recruitment of two new staff for the positions of HR and Procurement as per new corporate services department structure. • Coached and mentored planning staff in the collections, collation and preparation of the following reports for MoI: <ul style="list-style-type: none"> ◦ 2010 AAP ◦ Quarterly, six monthly and annual reports <p>Issue 1: The absence of an international adviser affected the establishment and strengthening of certain critical Corporate Services functions, e.g. budget, procurement</p>	<ul style="list-style-type: none"> • Coordinate training for CS department on the following areas: <ul style="list-style-type: none"> ◦ Free balance for Finance staff ◦ PMIS for HR staff ◦ Procurement guidelines for Procurement staff

PUBLIC SECTOR CAPACITY DEVELOPMENT PROGRAM

Relevance	Efficiency	Effectiveness	Sustainability
		<p>Ministry of Health</p> <p>b. The Global Fund position is responsible for the management of up to USD20M in grants to support eradication/control of HIV/AIDS, malaria and tuberculosis.</p> <p>Ministry of Agriculture and Fisheries – Food Security</p> <ul style="list-style-type: none"> Food Security is the second priority of GoTL's National Priorities for 2010. <p>Risk 1: Lack of support from MAF top management for a clear focus on objectives with result that work plan can not be achieved.</p> <p>Risk 2: Policy recommendations are ignored by Government because Ministers want to promote politically popular policies.</p> <ul style="list-style-type: none"> Draft and joint presentation of the proposal for revitalising the National Food Security Committee to partner organisations which have agreed with content. Adviser is trying to get FSU to accept ownership of activities and to take the lead for objectives rather than follow behind UN agencies. <ul style="list-style-type: none"> Concept for Food Security 	<ul style="list-style-type: none"> Coached HR staff with the implementation of PMIS requirements Training administrative officer in drafting response, invitation letter and handling correspondence and organising meetings. Supported CS staff during national priorities meetings and subsequent follow-up actions <ul style="list-style-type: none"> Established a mechanism to provide weekly updates through DPM. Performance Framework for Phase 2 of HIV/AIDS Grant approved by Global Fund <ul style="list-style-type: none"> Workshops with 11 district food security officers in Oct, Nov and December on areas such as: Familiarisation workshop with district staff; action plan development; Data collection: a) crop cutting and data interpretation; b) warehouse stock in districts; c) suco level data gathering; Food crop assessment methodology (with FAO); Data collection concepts and methods, and Excel training <p>Risk 3: MAF budget is insufficient for operations in 2010</p> <ul style="list-style-type: none"> The continuation of benefits achieved by this activity is dependent on the establishment and implementation of a food security monitoring system and an effective National Food Security Committee in place to ensure effective coordination between partner ministries and a great commitment to the Food Security Budget. District Food Security Officers (DFSO) carried out District Food Stocks Assessment and Key Informant Interviews to determine identification of vulnerable sucos. DFSOs designed Verification Visits report format at the workshop and are currently carrying out visits with other district staff under the auspices of the District Administrator District staff now fully engaged in Rapid Food Security Assessment for 2010. Work plan developed.

PUBLIC SECTOR CAPACITY DEVELOPMENT PROGRAM

Relevance	Efficiency	Effectiveness	Sustainability
monitoring has been revised. This will include three components: 1. Early warning system using crop cutting and food budget methodology; 2. A suco level monitoring system for crop production and food availability using MAF extension staff and DFSOs; and 3. A national level matrix of food security indicators.	Training started fro DFSO with four staff training workshops held to date.		
Secretary of State for the Council of Ministers The translation of the legislation approved by CoM, written in Portuguese to Tetum is critical to assist proper dissemination and implementation by all stakeholders. There were significant problems associated with systems and procedures regarding the functions of translation within SoSCoM.	<ul style="list-style-type: none"> The approved Legislative procedures and Legal Drafting Rules developed by the advisers have determined the progressive legislative standardization of the Timorese legal framework. 	<p>Lesson 1: Capacity Development in the legal area, especially in drafting, requires more that contact with advisers. Counterparts need to be qualified in civil law system as well as having good command of Portuguese language.</p> <p>Lesson 2: The quality of translators with command of Portuguese and Tetun as well as knowledge of law will determine the quality of legislation translated.</p> <p>Lesson 3: The difficulties to make other international advisers (especially those with common law background) understand the rudiments of legislation drafting rules under the civil system can create misunderstandings.</p> <p>Lesson 4: Advisers should Attend to the need and welfare of the Timorese, avoiding imposing solutions of their own countries. Sensibility to the Timorese question and problems is required. An open mind and flexibility on</p>	<ul style="list-style-type: none"> The team at SoS CoM has greatly contributed through the presence of advisers in the Legal Support Unit, to the increase of legal drafts prepared and approved, closing the existing legislative gap in government that impaired them to function properly. On the other hand, the drafting and approval of Organic laws were critical to improve the functioning and efficiency of Ministries and Secretaries of State. With on the job training and mentoring of 2 national legal assistants in the Legal Support Unit, many minor tasks previously dependent on the international adviser are now delegated to them. E.g. analysis of projects of diplomas, official orders drafting, understanding of legislative procedures, draft simple resolutions, increase in fluency in spoken and written Portuguese. They are performing efficiently these tasks. However it will be a long time before they are able to draft legislation without assistance of international advisers.

Relevance	Efficiency	Effectiveness	Sustainability
		<p>approaches should be kept at all times.</p> <p>Lesson 5: Advisers should be sensible to know when to intervene and when to step back in order to respect ownership of actions by counterparts.</p> <p>Lesson 6: The importance of multidisciplinary teams while drafting and reviewing legislation, e.g. legal advisers and economists, managers and accountants, etc...</p>	
	<p>The adviser position will support the strengthening of the MoAF Legal Unit as assist in the development of relevant legislation, contract analysis and negotiations of the ministry</p> <p>Ministry of Agriculture and Fisheries</p> <p>The adviser left the activity in October 2010 due to her daughter's illness that required her to be evacuated from the country.</p> <ul style="list-style-type: none"> • PSCDP secured a 12 week engagement off-shore with the legal adviser to complete some critical legislation for the ministry, with two weeks handover in-country (inclusive). 	<p>• New legislation is being produced to fulfil MoSATM mandate (e.g., Organic Law reviewed and harmonized with other laws; subsidiary laws for the Municipalities; regulations to Sucos; directives to district and sub-districts administrators);</p> <p>• Deliberations of the Government are being considered and new regulations are created (e.g., establishment of the Procurement Unit within the Ministry);</p> <p>• Legal advice is directly and daily provided to the Ministry, Directors and Secretaries of State and represents</p>	<p>• Development of a workshop on the Timor-Leste Legal Framework for the senior managers and leaders in the ministry</p> <p>Issue 1: Extraordinary amount of work and lack of an adequate counterpart to transmit capacity development.</p> <ul style="list-style-type: none"> • New legislation is being promptly created to effectively establish the Municipalities; • Legal opinions are given to all legislative proposals of the other Ministries; • Internal restructure and accountability reinforcement through the establishment of an internal Procurement Unit; • Especially due to the establishment of the Civil Service Commission (CSC) the new roles and functions

Relevance	Effectiveness	Sustainability
	<ul style="list-style-type: none"> Legislation has been created to harmonize functions and roles of the MoSATM with the functions and roles of other services of the Government (especially, the Civil Service Commission). Organic law was adapted to new laws (especially CSC Law) and competencies were redefined; new regulations and procedures demanded by the GoTL were developed (e.g., establishment of an internal Procurement Unit); internal rules have been created (e.g., rules applicable to Consultative Council meetings, to Directors' official visits to foreign countries); coordination with Suco Councils and District administrations and sub-administrations. 	<p>of the MoSATM have been clarified and there is now no overlap;</p> <ul style="list-style-type: none"> Laws and other regulations issued by the Government and its Ministries and services are being respected, and MoSATM internal laws, regulations and procedures are being adapted. The legal framework for the Preparative Committee for the Municipalities has been created and published and they are already in place, developing its activities in each future Municipality; contribution on the definition of Municipal administrative and organic structure; contribution on the definition of the Municipal Capacity Development Strategy; contribution on the Suco and Municipalities relationship's legal framework; developed internal rules for Suco Councils and Community Leaders and many other directives. <p>Internal Procurement Unit created; reinforcement of General-Director's competencies on the MoSATM Organic Law (strength is role); establishment of an internal Department for Inspection and Auditing; redefinition of the competencies of each Directorate and Service (so that each one understands role and functions); nominations, promotions are sent to the Civil Service Commission (CSC); in case of suspicion of disciplinary infractions sent to the CSC; in case of suspicion of corruption sent to the Vice-Prime Minister for State Administration.</p>

Relevance	Efficiency	Effectiveness	Sustainability
Ministry of Social Solidarity – Disability Services Policy	<ul style="list-style-type: none"> Stakeholder interviews to raise awareness of needs of people with disabilities, poor understanding but receptive to inclusion. <p>Issue 1: Disability policy is not a major priority for MoSS which continues dealing with IDP and the complications of the new social security provisions. MoSS reactive rather than proactive in policy development.</p> <p>Goal 4: All people with disabilities are socially protected</p>	<ul style="list-style-type: none"> Prepared plain English version of the Disability Convention Official launch of the Disability Charter by the Prime Minister and Minister of Social Solidarity 	<p>Issue 1: Unavailability of adequate counterparts. Junior counterparts in attendance but lacking authority to follow-up issues</p> <ul style="list-style-type: none"> A strong DPO and awareness across Ministries will sustain some of the activity achievements. Involvement of DPO with MoSS – developed a good partnership and MoSS staff are committed to involve people with disabilities in planning and equal participation in promoting disability services. <p>Lesson 1: Role modelling is important, particularly attitudes and responses to people with disabilities. It has been important to emphasise the importance of working with people with mental illness and including them in the policy. It has been important to demystify mental illness and assist counterparts, junior staff and DPO to overcome fear of mental illness.</p> <ul style="list-style-type: none"> Preparation and dissemination of posters and t-shirts with the Disability Charter. Assisted with the development of disability awareness package Development of guidelines for funding and services agreements, to assist DPO with funding submissions.

Relevance	Efficiency	Effectiveness	Sustainability
and adults with disabilities.	<p>Ministry of Social Solidarity – Community Based Rehabilitation (CBR)</p> <p>See Disability Services Policy Adviser</p> <ul style="list-style-type: none"> • Institutionalised weekly planning meetings with weekly actions plans which are used by all members. Minutes kept and shared on a weekly basis and meeting chair role rotating between staff • Development of a check-list of training needs in conjunction with the chief of department and counterpart. • Development of matrix of current CBR training materials available in Timor-Leste. 	<ul style="list-style-type: none"> • CBR National conference held on 28-29 October with key note speakers presenting their CBR experiences in country and internationally. Conference was attended by more than 200 participants. Conference report in final stages on preparation and findings will be presented soon. • Researched and mapped the current flow of referral system in the country – initiated work on the development of a simple framework for referral system. • First draft of training guidelines on CBR developed and ready to be consulted with CBR working group. 	<p>Issue 1: Current counterpart keen to learn but with major difficulties as she is unable to make decisions and is very dependent on chief of department or other members to make decisions. Time consuming as she is new to the role, lack of confidence, minimum English skills to be able to read, understand and analyse CBR documents which are mainly in English. Lots of time is needed to explain all critical information in Tetun.</p> <p>Issues 2: Lots of time is dedicated to explain, translate and mentor counterpart on the understanding of CBR framework, existing policies in other countries, implementation strategies, etc. This impact in progress of work.</p> <p>Issue 3: All CBR related information is in English.</p> <p>Positive results:</p> <ul style="list-style-type: none"> • Counterpart is able to conduct some simple research using internet. • Counterpart can share information about her work with colleagues during the weekly meetings. • At this stage sustainability is an issue as most of the work is dependent on the adviser and counterpart will not be able to maintain the level of engagement putted forward by the adviser for all the reasons stated above.

3.3 Recommendations

PSCDP

- PSCDP should emphasise the need to achieve the right balance of technical skills and people skills during advisers' (both International and National) recruitment as it may have impacts on the advisers' ability to appropriately liaise and effectively engage with counterparts, particularly with regards to successful capacity development, and other PSCDP team/activity members.
- PSCDP should strengthen the induction process of adviser and counterparts to clarify respective roles and responsibilities of all parties, i.e. AusAID, GRM, PSCDP, counterparts, and advisers. In particular a common understanding should be developed around the issues of capacity development and advisers' management.
- PSCDP should reinforce and formalise its approach to capacity development through a revision of its performance management procedures framework. This framework should then be disseminated systematically amongst advisers, AusAID and counterparts.
- PSCDP should explore better arrangements to increase the level of advisers' proficiency in Tetum language, particularly for those with contracts of 6 months or more duration (LTA).
- PSCDP should facilitate additional pre-application career counselling and in-country IELTS test preparation for scholarships candidates.
- PSCDP should investigate the use of other scholarships opportunities (distance or action learning) similar to the one currently being undertaken by the CSC President and/or tailored Scholarship programs to be delivered in country to selected counterparts (e.g. in-country masters mentoring program).

AusAID

- AusAID should engage with GoTL in a policy dialogue (initially through the reconstituted PMG) to influence the development of a comprehensive and consistent public administration reform strategy with a clear focus on improved service delivery by all TL institutions.
- AusAID should initiate discussion with CSC to determine public administration scholarships study fields in line with GoTL Human Resource needs in generalist areas.

GoTL

- GoTL should strengthen its long-term financial, institutional and political commitment to INAP and/or make explicit decisions on alternative options.
- GoTL should consider providing internships in GoTL institutions for scholarships recipients, particularly those who were not employed immediately prior to the awarding of the scholarship, during their study (in situations where they return to TL during semester breaks) and once they are back in Timor-Leste.

3.4 Scholarships

ADS: The ADS (and NZDS) marketing strategy again proved extremely successful, resulting in significantly higher numbers of expressions of interest (1,300), applications received (526) and short-listed applicants (115) than any previous year.

(Reference: ADS – NZDS Selection Processes and Result Report Feb 2010) submitted to AusAID in March 2010.

The numbers of ADS and NZDS awards for 2010 intake remained the same as for 2009 intake – 20 for Australia and 10 for New Zealand. ADS awardees for 2010 intake are currently being processed and will depart for Australia either mid-2010 or early 2011 – three awardees having deferred the commencement of their study due to family or professional commitments.

In March 2010, the Program's Scholarship Manager undertook a student progress review and monitoring visit to Melbourne, Adelaide, Sydney, Brisbane and Darwin – meeting with students and university officials to collect information on students' academic and personal progress. A similar visit was conducted in April 2009. Additionally, the Program's Scholarship staff updates and monitor student progress using the SIMON data base.

The Report - “2010 Students Progress Report” was submitted to AusAID in May 2010. The report highlighted the following points of interest:

Forty four (44) ADS students studying in Australia and Fiji, have progressed well with their Preparation Programs and Academic requirements. Fourteen (14) of ADS students are expected to finish their studies in July, November or December 2010. Two (2) undergraduate ADS students did not perform well and were provided with remedial academic support by their respective Institutions. The academic support such as tutorials, remedial plans and close monitoring were facilitated by the different Institutions through their respective Students' Contact Officers. Early in 2010 two (2) of the undergraduate ADS students suspended their scholarship for one year due to family and health reasons.

In September – November 2009, a second survey of approximately 111 registered ADS alumni was conducted. The survey addressed questions related to employment history/career path, use of English language skills and qualifications attained particularly as they relate to the Alumni members' current employment.

The Report - “Annual Statistics Report” was submitted to AusAID during January 2010.

The summary of key finds of the report follows:

The Australian Developments Scholarship Program (ADS) has been funded by Australian Agency for International Development (AusAID) since 2000. The Timor – Leste program has completed ten (10) intakes with a total number of 174 scholars. Of the 174 scholars:

- 122 (70%) have completed their course
- 44 (25%) are continuing their studies
- 8 (5%) noted that due to various reasons they have been unable to complete their studies and have withdrawn from the scholarship program.

In addition to the ADS program there are four other types of scholarships that are funded by AusAID and supported by the Program, including:

- Australian Leadership Awards (ALA). In previous years, three ALA's have been awarded - one student has completed a Masters and two are continuing their PhD program. In 2010 three (3) awardees commenced their study in January.
- Warren Osmond Scholarship (WOS). One student has been awarded such a scholarship. He completed his course in December 2009.
- Australian Centre for International Agricultural Research (ACIAR). ACIAR has awarded ten (10) scholarships since 2005 with two students having completed their studies and six (6) currently studying in different universities across Australia. Two students commenced their scholarships at UWA in January 2010.
- Carnegie Mellon University (CMU) has awarded one scholarship to a participant who has completed his master course and is currently a member of the Timor-Leste Parliament.

Major findings on the progress of alumni and current students are:

1. 122 alumni had completed their studies and returned to Timor-Leste and were contributing their skills to the development of Timor-Leste. Of the 122 alumni there were forty four (44) female and seventy eight (78) male students. 58 studied at a postgraduate level and 64 at an undergraduate level.
2. Of the 122, 52 or 43% are currently working within the government of Timor-Leste; 51 or 42% are working with private sector such as United Nations, International NGOs, and other donors etc; 19 or 15% are in the process of upgrading their courses under different scholarships schemes.
3. 44 students are currently studying in Australia and Fiji. Of these there are 19 male and 25 female students. 35 students are studying at an undergraduate level, 7 students are studying at a Postgraduate level, 1 is studying at a PhD level and 1 is studying at TAFE level.
4. During the course of the year, AusAID provided seed funding for the establishment of the Timor-Leste ADS Alumni Association (TLAAA). A committee of five was established to organize various activities mainly sharing information on ADS scholarships through newsletters, school mentoring programs and a website under development. The scholarship program intends to invite the TLAAA to participate in marketing of the program (e.g. visits to the districts and the proposed University Exhibitions).

ALAs: Nine (9) applicants applied for ALAs for the 2010 intake. Four were shortlisted and interviewed with three (3) of them being awarded scholarships.

It is interesting to note that the ALAs apply a more stringent English language threshold than ADS (other than for PhD students). For post graduate studies (other than for PhD) ADS requires an IELTS score of 5.5 whereas ALAs require 6.5. Additionally it is the responsibility of the applicant to arrange an unconditional offer of admission to an Australian University

higher degree program. No such requirement is applied to the ADS applicants. With the higher threshold English language requirement, the need to personally negotiate an unconditional offer and the larger number of ADS awards each year it is understandable that ADS awards are perceived to be easier to obtain than ALAs. The GoTL, through the Minister of Education has expressed a preference for Australia and New Zealand to offer more postgraduate scholarships than undergraduate.

PSCDP has a new office for the Scholarship Management unit, including additional support facilities to all scholarship applicants; support to potential ALA applicants with the prerequisite language skills and to secure an unconditional offer from their preferred University (in lieu of them applying for ADS award and reducing the number of potential undergraduate awards) will be offered through the Scholarships office.

3.5 Improved Advisers Performance Management Framework

The Performance Management Procedure has been further revised recently to emphasize capacity development expectations of the various activities. Much of the content of this 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. The revised Performance Management Procedure is attached as Annex 3.

3.6 Problems Encountered During 2009/10

3.6.1 *VARIOUS ISSUES AFFECTING SUSTAINABILITY OF ACTIVITIES*

MRG reports raised a number of issues with direct and indirect impact on the sustainability of PSCDP activities, including:

- **Lack of activity counterparts** – It needs to be recognised that although counterparts are, in most cases, identified by host agencies in the course of developing the ToR and the submission to PMG, the continual changing of counterparts and/or their unavailability, in many cases as a result of overseas training or scholarships, add an extra burden on Advisers to constantly induct and capacitate new counterparts to the activity, where the original counterparts are actually replaced. In addition, the effect on sustainable capacity development is obvious. This has particularly been an issue at, but not limited to, INAP and has been reported previously. The Offices of the PM and the VPM have limited numbers of civil servants with low capacity. Much of the day-to-day operational functions of those Offices are supported by Advisers (from a range of different donors), substantively working in-line. A counterpart, assigned to an ‘Additional Initiative’ activity developing a Disability Policy for Timor-Leste, undertook a four-month placement overseas three months after the commencement of the seven-month activity. The Program is providing extensive support to the CSC Secretariat – on commencement there was a Director General and four of five National Directors appointed. Shortly after the adviser support commenced appointments to the Commission resulted in an Acting DG and a further two vacancies in the National Director positions – this has continued for over six months. The Adviser supporting one particular Directorate worked extensively with two (2) Chiefs of Departments, and then to have one awarded a two year overseas scholarship and the other a six week internship to the NT Government. Even allowing for most Program activities, both in design and in reality, having multiple counterparts to mitigate some of these difficulties, the fact that so many senior management positions are vacant significantly affects the responsiveness and leadership of this institution.

All Program activities will continue to be designed with multiple counterparts and advisers will be encouraged to engage with all relevant counterparts and to adopt various modes of capacity development to suit the circumstances. However, host institutions must take greater responsibility in ensuring the availability of dedicated counterparts with an appropriate level of responsibility and authority for the duration of the activities.

- **Lack of capacity development focus in some activities where advisers are ‘in-line’** – The original HC did not allow for the Program to place Advisers in-line – a recent contract amendment recognises such placements. The Program and AusAID acknowledges these placements. In these cases consideration has been given to complement the in-line work with targeted capacity development activities that contribute to strengthening the capacity of the institution and its systems and processes even though an Adviser may not be providing direct capacity development to a specific counterpart. The Program has developed Capacity Development tools and revised work plans and reporting pro-formas to assist advisers to identify capacity development opportunities at all levels - institutional, organisational, group and individual, which will provide PSCDP activities with a more structured and relevant approach to capacity development. The March 2010 M&E report addresses the issue in much more detail.
- **Lack of focus or cohesion of some Additional Initiative activities** – The Annual Plan 2009/10 noted the inherent risk that activities funded under the Additional Initiatives component of the Program were overly diffuse and did not contribute in any real and measurable way towards the Program’s Purposes and objectives. The Annual Plan highlighted a potential strategy to more closely link some of these activities to the Program objectives by having the support focussed on implementing the outcomes produced under Program objectives, e.g. Ministry staff accessing the courses developed at INAP, support to the implementation of the HR policies emanating from the CSC, awareness-raising of legislation that may impact on staff (e.g. career regime and performance evaluation decree laws), introduction of the Program developed and endorsed policy protocol for use in future policy development across Ministries etc. These recommendations have been captured in the Proposed Reform of PSCDP to June 2011 Paper which proposes the abolition of both broad corporate services support and the ‘Additional Initiatives’ component. In addition, any support to line Ministries should focus on the provision of HR management and development which will support the roll out of the implementation of revised civil service regulations and the delivery of training courses by INAP.

3.7 Updated Sustainability Analysis/Strategy

PSCDP has over the past twelve months introduced a number of initiatives to support the sustainability of Program achievements. The Program has worked with Advisers, in an effort to enhance capacity development, sustainability and performance management aspects of the activities. Specifically the Program has:

- Continually assessed, and looked to strengthen capacity or to consider alternative modes of development assistance, where appropriate (this report recommends a number of alternative modes)
- Support the development of, and assessment process for, activity Capacity Development Plans – work plans, reporting formats and the performance management framework have all been revised to reflect this.

Other initiatives with a specific sustainability focus will include:

- Systematic capacity assessment procedures for use by Advisers to assess the work unit to identify institutional, system/process and personnel related priorities for capacity development. These procedures will utilise government systems, wherever possible, reinforcing their use. For example, in identifying capacity development requirements with counterparts, advisers and counterparts will be encouraged to review the job description (JD) of the counterpart, develop a competency profile to support this JD and to develop a capacity development program based on the priorities of the competency profile
- Strengthen the role and professional capacity of the National Advisers in order to develop a sustainable pool of local professional expertise to support on-going civil service demands

3.8 Cross-Cutting Issues

Cross-cutting issues such as sound governance, capacity development, gender, and sustainability are central to the Program's operations, and have been mainstreamed throughout the PSCDP activity cycle.

4. IMPLEMENTATION STRATEGY AND WORK PROGRAM FOR 2010/11

4.1 Implementation Strategy

The updated Implementation Strategy for PSCDP recognises the need for PSCDP to demonstrate sustainable achievement in priority areas of the GoTL public sector reform agenda. While it is acknowledged the long-term nature of capacity development and, in turn, the equally important but more difficult question of how much the effect of change can be attributed to Program activities, the Program, through its revised PMF and M&E reporting has endeavoured to develop an evidence-based argument for the changes the Program is intended to support. This will be further developed by trialling a logic modelling process over the final 12 months of the Program and additionally informing future support.

This imperative is again reflected in the planned PSCDP activities for 2010/11. Through the Annual Plan PSCDP will further rationalise its Activities and support to better target both 1) the sustainable achievement of the overarching Program Goal, Purposes and Objectives (as revised) and 2) key areas of support as determined by GoTL priorities, the AusAID Country Strategy and in particular the recommendations of the Proposed Reform of PSCDP to June 2011.

For 2010/2011 and until the completion of the first 5 years of PSCDP in July 2011, this will lead to:

- Focus on five key central agencies - Office of the Prime Minister; Office of the Vice Prime Minister, Coordinator for Management and Administration; the Civil Service Commission and Secretariat; the Ministry of State Administration and Territorial Management (including National Institute of Public Administration and the decentralisation agenda of the Government) and the Ministry of Finance (Post-Accra Agenda, Aid Effectiveness Directorate) – this ultimate point (i.e. support to MoF) will be administratively managed through the Program, although it should be noted the actual funding of this support is from alternate sources via AusAID, Canberra (the Fragility and Conflict Unit) and is not a draw on the Program imprest account.
- Rationalise support for line ministries other than for support to the implementation of the regulatory framework for the public sector, in particular HR management and development
- Abolish previous Program Objectives supporting broader corporate management and administrative capacities in line ministries and ‘Additional Initiatives’ activities

The Program will continue to consider the full range of modes of assistance mentioned in the HC (refer also to Section 2.7 earlier in this report listing examples of the various modes of assistance applied to date) and adopt the mode that is determined to have the most significant impact and value for money. There has been a conscious effort by AusAID and the Program to reduce the number of International TA over the past twelve months. This will continue and is reflected by the reduction of Program Objectives and a narrowing of the Program focus.

Other modes of support are proposed below.

In order to enhance its focus on capacity development, PSCDP also intends to:

- Work with Advisers and counterparts to develop agreed capacity development plans at the activity level, ensuring capacity development and sustainability objectives are

clearly articulated and understood, and explicitly contribute to Program Objectives. Such capacity development plans should focus on the three pillars of capacity development: institutional, systems/processes and personnel.

- Further develop the PMF to assist Advisers/activities in implementing their capacity development plans, and assessing adviser/activity performance against capacity development outcomes
- Provide the opportunity for National Advisers working in key central agencies such as CSC and INAP to develop their training and facilitation skills by attending a Certificate IV in Workplace Training and Assessment. This program will provide them with the necessary skills to develop and conduct training sessions for and with the counterparts. Further supported by mentoring from the International advisers these opportunities will develop skills in the National Advisers to sustainably assume many of the responsibilities currently performed by International Advisers.
- Continue to explore and increase the number of alternative, more cost-effective modes of development. This might include different sources for TA such as the AYA, AVI or VIDA programs, introduction of focussed training programs, funding of certain civil service positions (e.g. trainer positions at INAP), distance learning tertiary educational opportunities for senior civil servants supported by mentors locally, internships within the civil service for returning ADS awardees and increased sharing of information across Program and other donor advisers.

4.2 Work Program

The Program's Work Plan for the period July 2010 to July 2011 is set out in Annex 1. A summary of key aspects of the Plan is presented below.

Objective 1: Strengthen Capacity of Personnel, Systems and Processes of Central Agencies:

The defining characteristic of much of the work carried out by Central Agencies is their strategic influence on the functioning of the civil service and of Government as a whole. When the central agencies work effectively, they exert influence across the whole of the civil service and government, that is, their influence is systemic. The work related to strengthening the capacity of Central Agencies will continue throughout the next year.

The Program has supported a Senior Policy Adviser (International) and a National Adviser in the **Office of the Prime Minister** for the past two years, going into a third year. These positions have been instrumental in developing legislation for the establishment of an Anti Corruption Commission and reviewing legislation with a view to strengthening the role of the Office of the Inspector General. Additionally the positions provide administrative support including logistics, speech-writing and correspondence. If the International Adviser position were to continue beyond February 2011, however, it is envisaged that new ToR would be developed and the position openly advertised to reflect the more general reform of the PSCDP and its objectives.

The Vice Prime Minister Coordinator for Management of Administration of the State Affairs – was established in early 2009. The role's specific responsibilities include the General Inspection and Audit of the Government; renewal of Ministries (including procurement and contracts); execution of physical structures of the State; ensuring Ministerial coordination and the coordination of the CSC, Anti Corruption Commission and the decentralization processes. In view of the similarities to the Programs key areas of

involvement, the Program is currently funding two positions in the OVPM – Senior Policy Advisers and Governance Adviser.

The Civil Service Commission (CSC) was the key priority announced by the Prime Minister when he declared 2008 as the “*Year of Administrative Reform*”. The role of the CSC is to advise the Government on the efficiency and effectiveness of public administration and in the management and development of human resources. It is also mandated to ensure merit based appointment and promotion, develop training and development policies and framework and be responsible for grievance resolution, discipline, classification of roles, subsidies and other workers rights. The Vice Prime Minister’s responsibilities include coordination with the CSC.

The Program has recently commissioned a body of research into PSCs in Post Conflict Fragile State Context – Barriers and Pathways to Success. This paper, a draft of which was received in early June, will inform a broader review of the Program scheduled for September and influence the level and type of support to the CSC and Secretariat going forward.

Much work has been done in establishing systems and procedure of the CSC, however with the CSC ultimately moving from an implementing body to a policy development and regulatory type body the Secretariat staff (which is yet to be fully established) need considerable on-going support. The Program has engaged four International Advisers (HRM, HRD, Internal Governance and Legal and Disciplinary) and three National Advisers to provide the support. Due to the lack of capacity development occurring in legal advice and drafting, the Program will investigate the possibility of funding a legal intern to work closely with the International Adviser.

With the changes brought about by the establishment of CSC all current civil service legislation (the Civil Service Act and the four regulations – Career Regime, Leave, Performance Evaluation and Recruitment and Selection) all need to be amended to reflect the responsibilities of the CSC vis a vis Ministers. At the same time the Program will be endeavouring to influence some much needed reduction in the complexity and bureaucracy of the current regulations. Additionally, it is hoped this will include reviewing the links of level to tertiary qualifications, introducing alternative career progression criteria, adjusting the permanent staffing cap, establishing equitable, merit based mechanisms to transition some temporaries to permanent status and controlling staffing numbers and unwarranted salary increases. It is anticipated there will be some opposition to some of these well entrenched systems. Much work will need to be done with staff of the CSC to disseminate and implement the changes.

The Program proposes to investigate the development of a policy which offers civil service internships to returning ADS awardees, particularly those who were not employed when they were awarded the scholarship, in an effort to ensure these tertiary educated individuals are attracted to and retained within the civil service. This proposal could form part of a broader review of GoTL scholarship Program currently underway by the CSC, with Program support.

Considerable Program support has been provided to the **Ministry of State Administration and Territorial Management**, primarily through INAP. The Program will continue to provide advisory support to on-going curriculum review, development and updating, training of trainers, delivery of training programs, including investigating alternate delivery models and strengthening management and organizational skills in **INAP**. Whilst Program support was initially intended to support the development of reconversion courses required under the

Career Regime, the Program consciously developed modules that could be used for that purpose, induction, promotion or fundamental civil service developmental training. This has been a particularly labour intensive activity which has the potential to make significant changes to civil service performance once the training programs are rolled out and conducted regularly.

The future of INAP will also need to be determined. There is a general consensus that INAP is not operating effectively, in particular not focusing on providing ongoing and regular fundamental civil service training to the many thousands of civil servants. It is understood both the PM and President of the CSC have indicated support for it to be transferred to the CSC. There are significant political issues associated with this, and it would be preferable for the impetus for this to come from the CSC with the support of the PM and DPM. It would be a far more effective use of INAP and its resources if it was incorporated into the CSC, and aligned with the strategic direction of the CSC.

In any event and irrespective of its location, Mick Foster (Improving the Provision of Basic Services for the Poor: Linkages with broader Public Sector Reform – East Timor case study for AusAID) was highly complimentary of the modules developed and recommended a major scaling up of the modular competency based courses already developed, going so far as to say the training should be made compulsory.

The Program proposes to fund a number of (permanent) senior and junior trainer positions to address issues involving lack of sustainability where INAP trainers are invariably temporaries and seek permanent positions elsewhere within the civil service or if they are permanent are offered scholarships and are overseas studying for several years. Most of the trainers (and others staff) trained by the Program over the past three years are no longer with INAP. The Program may fund these positions for say eighteen months at which time INAP would guarantee their permanency and take over funding. The Program has previously negotiated such a scheme with NDPS but will need to confirm the efficacy of such a proposal with the CSC.

In addition, the Program is proposing to offer to undertake a Functional and Organisational Review of INAP. The overall objective is to review the organisation and functioning of INAP and propose recommendations to enhance its capacity to implement its core mandate in support of the Government's administration reform agenda, specifically relating to training delivery to public servants. This review will assist GoTL in identifying the resources and structure needed for INAP's effective delivery of training.

And finally, the Program is proposing to fund a Certificate 4 – Workplace Training and Assessment Program across Ministries. Several INAP trainers will be invited, as well as a number of staff from the CSC. Each Ministry will be invited to nominate one HRM/D practitioner to attend the Program. Other such Programs may follow.

Other donors are providing technical support to the decentralisation process within MoSA & TM, while noting the GoTL's recent decision to postpone decentralisation until 2014. This will not adversely affect PSCDP's legal adviser within MOSATM. The Program will need to closely monitor ongoing developments involving decentralisation. Opportunities for additional support to MoSATM are currently being considered. Similar to the proposal mentioned above, the Program will investigate the possibility of funding a legal intern to work closely with the International Adviser.

The **Ministry of Finance** established an Aid Effectiveness Unit primarily responsible for the coordination of aid and consultation with stakeholder, including the Timor-Leste Development Partners Meetings. Additionally the unit is responsible for monitoring the Principles for Good International Engagement in Fragile States. The Minister has recently been appointed Co-chair of the g7+ at the Dili International Dialogue on 9/10 April. Support for the Post-Accra Agenda, Aid Effectiveness Directorate will be administratively managed through the Program although it should be noted the actual funding of this support is from alternate sources via AusAID, Canberra and is not a draw on the Program imprest account.

Objective 2: Support the Establishment and Implementation of a Regulatory Framework for the Public Sector, including human resource advice to line ministry capacities:

The work related to the Regulatory Framework will continue to have a primary focus on supporting the significant changes necessary to the Civil Service Act 2004 and the four supplementary Regulations issued by way of Decree Laws under the Civil Service Act (Career Regime, Performance Evaluation, Recruitment and Selection and Leave), as well as development of new legislation e.g. pension scheme disciplinary actions and workplace safety, to give effect to the role and responsibilities of the CSC and remove Ministers from decision making with respect to individual civil servants.

In addition, supplementary legislation in support of the Anti Corruption Commission Act may be necessary. Discussions are continuing with regard to strengthening the role of the Office of the Inspector General - amendments to various pieces of legislation will be necessary to facilitate the approved changes to the functions.

With broader corporate support being phased out it is proposed that in lieu several HR Advisers, possibly managed by a new coordination position, be established to provide flexible support to line Ministries in the roll out of major CSC and INAP initiatives. These positions would be funded and notionally located within the CSC activity, which should enhance its ability to support implementation of its policies and ensure that assistance at a Ministry level reflects GoTL priorities. The Advisers would provide support to a range of Ministries who currently do not have any support for their HR function.

Objective 3: To enhance the pool of professional skills and knowledge of Timor-Leste through the Scholarships Programs

Work plans for ADS and ALA programs (2010/11) will follow the prescribed AusAID schedule - as set out in Annex 6. The Program has been recently advised of a possible increase in ADS numbers (an additional 10 up to 31 in total) for 2011 intake.

The past two years of the ADS program has seen a shift in balance of awards to applicants to the private sector, NGOs and donors. In previous years the number of successful applicants from the public sector and the private sector was much more even. The Program proposes that AusAID engage in discussion with the CSC as opposed to the MoE (as has occurred previously) to ascertain the preferred fields of study so that scholarships attempt to address the genuine needs of the TL civil service and at the same time balance the scholarship offers between the public and private sector. Additionally, the Program has discussed with the CSC a proposal to offer internships in GoTL institutions for returning scholarship recipients, particularly those who are not employed on their immediate return to Timor-Leste. Most

civil servants who have been awarded scholarships return to their previous employing agency – in some cases they retain their civil service salary for the duration of the scholarship also.

On the other hand, those recipients from the private sector, in most cases, resign. There is an opportunity for all awardees to be attracted to and retained by the civil service if there is an obligation for them to undertake an internship for a set period on their return.

The Program was disappointed in the IELTS test results for the 2010 intake, with only 24 of the 84 applicants who sat the test meeting the prescribed ADS standard – the percentage of applicants who passed being significantly lower than previous years. In an effort to assist the applicants in preparing for the IELTS test the Program will offer a four day preparation – one day for each component (writing, speaking, listening and reading). Previously the Program pre-testing preparation was offered for one day only.

The marketing strategy, which has proven to be very successful, will be further enhanced by inviting Universities from Australia and New Zealand to participate in a two day exhibition of their institutions and the courses that they offer. The Program proposes to work with the recently formed; AusAID funded ADS Alumni to participate in this exhibition and to talk to prospective applicants about their experiences; academic, career choices and living abroad. The exhibition is timed to be conducted the week before applications are opened and will be another useful mechanism in marketing the ADS program.

5. FINANCIAL SUMMARY

5.1 Expenditure July 2009 – June 2010

Table 1: Budgeted Expenditure and Actual & Forecast Expenditure – 2009/10

	Budget 09/10	Actual & forecast*	Remaining Expenditure
Program	4,182,807	2,580,342	1,602,465
Additional Initiatives	1,773,428	1,047,411	726,017
Total	5,956,235	3,627,753	2,328,482

*The figures in the *Actual & Forecast* column represent actual expenditure for the period July 2009 to April 2010 plus forecast expenditure for May and June 2010.

For the financial year 2009/10, the Program imprest expenditure was budgeted at AUD \$4,182,807. However, expenditure of Program activities to June 2010 is \$2,580,342. The \$1,602,465 underspend is due to a number of positions/activities ceasing unexpectedly (due to reasons such as resignations or ill-health of Advisors) or not eventuating or delayed. For example, the proposed Management Adviser-Cabinet Systems position for the Office of the Secretary of State for the Council of Ministers did not eventuate, the long term Senior Adviser to the CSC resigned in August and was not replaced. The Corporate Services Advisers - Ministry of Infrastructure and Ministry of Social Solidarity both resigned due to ill-health and were not replaced. And finally two positions in the OVPMP did not mobilise until February and March and similarly the two INAP adviser position did not commence until November – all of which had been budgeted for the full year.

Also, during the 2009/10 financial year, Additional Initiatives expenditure was estimated at \$1,773,428. However, expenditure of Additional Initiatives to June 2010 amounted to \$1,047,411, resulting in an under-expenditure of \$726,017, due to some positions, such as Legal Advisers in SoSCoM, consciously be phased out and the Legal Adviser in MOAF resigning suddenly due to serious ill health of a close relative.

5.2 Financial Projections July 2010 - June 2011

5.2.1 PROGRAM V ADDITIONAL INITIATIVES

Table 2: Budgeted Imprest Expenditure – 2010/11

Summary Imprest 10/11	Allocated expenditure	Unallocated expenditure	Total	2010/11 %
Program	4,439,300	21,703.48	4,461,003.48	58%
Additional Initiatives	111,985	3,165,710.06	3,277,695.06	42%
Total	4,551,285	3,187,413.54	7,738,698.54	100%

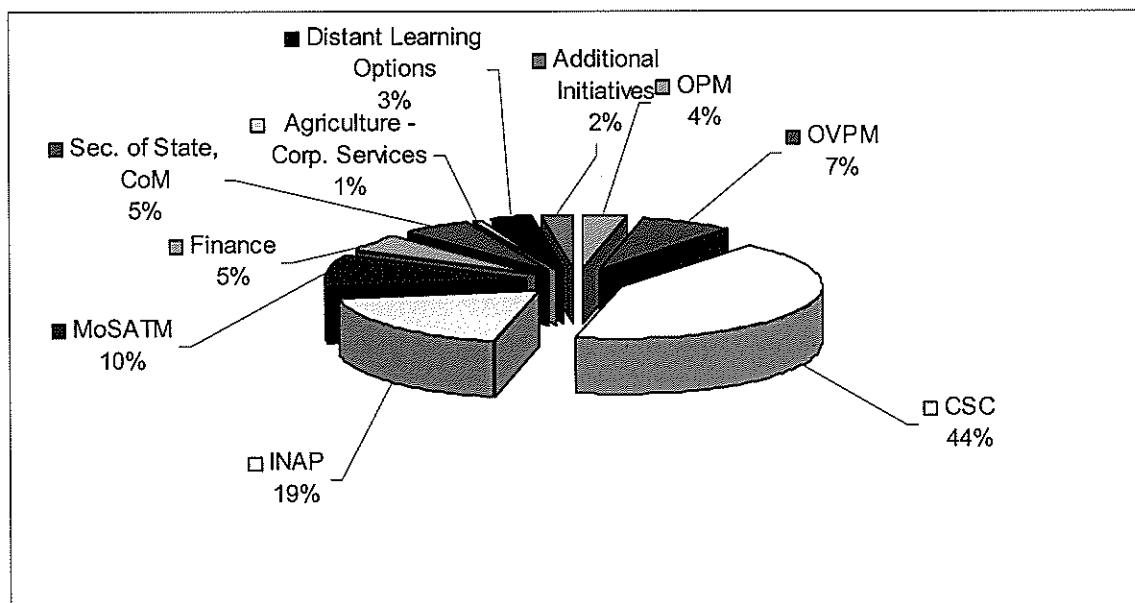
As per the above table and table 4 below, the total amount of funds available for the financial year 2010/11 is \$7,738,698.54. Of this amount Program imprest expenditure is expected take up AUD\$ 4,461,003.48 (or 58% of the total imprest budget for the year). \$4,439,300 of this amount is already allocated, with \$21,703.48 “unallocated”. With the cessation of the Additional Initiatives from July 2010 onwards in accordance with AusAID’s Proposed

Reform of PSCDP to June 2011 Paper, a total “unallocated” amount of \$3,187,413.54 is now available to enable the Program to respond to emerging activities throughout the year. In accordance with what is outlined in the main body of this Report, there is no plan to utilise this \$3,187,413.54 for Additional Initiatives activities. If needed, this whole amount will go towards Program Activities.

Of the total “allocated” budget of \$4,551,285, only \$111,985 (2.5%) has been earmarked for Additional Initiatives. This \$111,985 is not for new activities, but rather to enable existing/already contracted Additional Initiatives activities to be completed. Such activities are expected to be completed within the first few months of the 2010/11 financial year, as discussed in the body of this Report.

5.2.2 BREAKDOWN OF 2010/11 BUDGETED IMPREST EXPENDITURE

Figure 1: Breakdown of 2010/11 Budgeted Imprest Expenditure to Its Various Components



As per the above Pie Chart, of the \$4,551,285 “allocated” expenditure for 2010/11 financial year, the bulk of the funds (44%) have been earmarked for the Civil Service Commission (CSC), which is followed by INAP (19%) and MoSATM (10%) in that order.

5.3 Summary of Program Expenditure to Date

5.3.1 IMPREST EXPENDITURE

Table 3: Summary of Imprest Expenditure – Program Start to June 10

	2006/07	2007/08	2008/09	2009/10	Total to June 10	% to June 10
Program	1,123,850.24	2,315,819.26	3,003,689.02	2,580,342	9,023,700.52	53.77%
Additional Initiatives	1,934,379.40	1,598,701.92	3,174,751.62	1,047,411	7,755,243.94	46.23%
Total	3,058,229.64	3,914,521.18	6,178,440.64	3,627,753	16,778,944.46	100%

Of the total Imprest budget of \$24,517,643 for PSCDP, total expenditure since PSCDP inception (July 2006) to June 2010 is \$16,778,944.46, leaving a balance of \$7,738,698.54 for the 2010/11 financial year. Of the \$16,778,944.46, 53.77% went to Program Activities and 46.23% went to Additional Initiatives.

5.4 Financial Projections to End of Current PSCDP Contract (July 2011)

Table 4: Financial Projections – Life of Program

		Actual			Actual & Forecast	Budget Remaining
Summary Imprest	Total Contract	2006/7	2007/8	2008/9	2009/10	2010/11
Program	13,484,704	1,123,850.24	2,315,819.26	3,003,689.02	2,580,342	4,461,003.48
Additional Initiatives	11,032,939	1,934,379.40	1,598,701.92	3,174,751.62	1,047,411	3,277,695.06
Total	24,517,643	3,058,229.64	3,914,521.18	6,178,440.64	3,627,753	7,738,698.54

The table above summarises i) actual expenditure to date over the period 2006-10, and ii) remaining Imprest Funds for 2010/11 - \$7,738,698.54. With the cessation of the Additional Initiatives effective July 2010, it is anticipated that a tiny fraction of the \$3,277,695.06 left for Additional Initiatives will actually be spent by July 2011.

Annex 1
2010/11 Program Work Plan

Policy:

All Advisers/Service Providers working on activities managed by the Public Sector Capacity Development Program (PSCDP) and approved by the Program Management Group shall be subject to a performance management process to monitor and review progress against agreed activity objectives.

Procedure

1.0 PURPOSE

To clarify and document the respective roles and responsibilities of all parties (AusAID, GRM, PSCDP, Advisers and Counterparts) and establish procedures to be followed by PSCDP staff in monitoring and evaluating the performance of Advisers and/or Service Providers engaged to deliver services under the PSCDP.

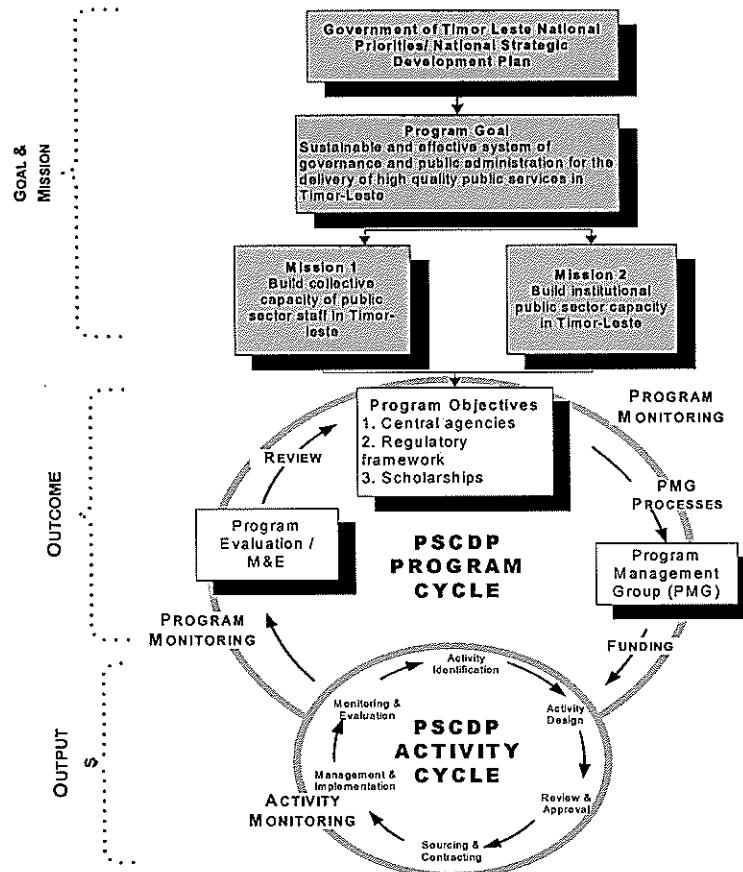
2.0 SCOPE

This procedure covers all activities supported by the PSCDP except those specifically reporting directly to AusAID.

3.0 ACTIONS

3.1 PSCDP Program Management Processes

The following diagram outlines the key monitoring processes used by the PSCDP.



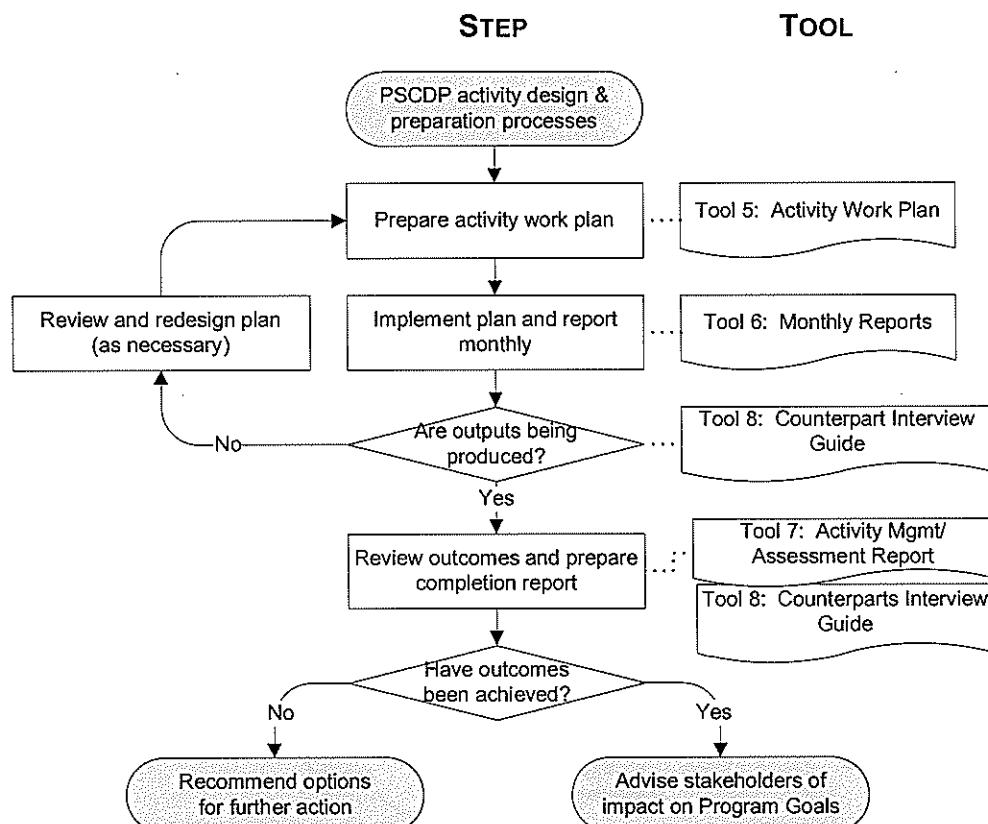
The key tool for managing the PSCDP Activity Cycle is the activity performance management system outlined below.

3.2 PSCDP Activity Performance Management

At the activity level, the PSCDP is concerned to manage the quality and effectiveness of inputs to ensure Activity outputs and outcomes contribute to the achievement of program objectives which in turn contribute to the overall purposes and goal of the PSCDP program. Each Activity contributes to either objective 1 or 2 and in some cases both:

1. *Strengthen capacity of personnel systems and processes of central agencies;*
2. *Support the establishment and implementation of a regulatory framework for the public sector, including human resources advice to build line ministries capacities;*
3. *Enhance the pool of professional skill and knowledge in Timor through the Scholarship program*

Implementation and management of PSCDP activities involves a number of steps which link the activity planning process, including design to the evaluation of impacts and outcomes. A number of tools have been developed by the PSCDP to assist the Core team in managing the performance of Advisers/Service Providers to ensure they comply with the Terms of Reference for the Activity. These are presented in the diagram below:



3.2.1 Preparing Activity Work Plan

The Activity Work Plan shall be prepared by the Adviser/Service Provider in consultation with the counter parts and the designated Activity Manager. This shall normally be completed within 4 weeks of taking up duty.

The Activity Work Plan is organised in two parts:

1. The objectives (deriving from the TOR), tasks and projected timeframe required to produce the outputs for the activity (Refer Pro-forma Activity Work Plan (Tool 5, attached as Annex 1); and
2. The capacity development contribution, taking into account PSCDP's view of CD i.e. applying the institutional, organisational, group, and individual levels and, hence, to questions of: organisational structure and design, systems and procedures; skills and knowledge; and norms and values, will define:
 - what will be done to strengthen the skills, knowledge and capacity of counterpart staff (training, mentoring, study tours etc.) and/or
 - what will be done to strengthen the institutional or organisational capacity of the ministry or public sector agency in which the Adviser/Service Provider is working (preparing legislation, policy or procedural material, development of operating systems and procedures, functional analysis, job descriptions, organisational structure and design, etc.)

3.2.2 Implement Activity Work Plan and Report Monthly

The activity shall be implemented by the Adviser/Service Provider supported by the Activity Manager, where necessary and appropriate. Monthly reports shall be prepared by the Adviser/Service Provider using the reporting format provided in the Pro-Forma Activity Report (Tool 6, attached as Annex 2). The Activity Manager shall monitor the reports and where necessary, work with the Adviser/Service Provider to revise the Activity Work Plan if outputs are not being achieved or operating circumstances change.

Every 6 months Advisers/Service Provider shall prepare a more detailed report, using Tool 6, on overall achievements and progress towards achieving activity objectives, including comments on both capacity development achieved and methods adopted. The Activity Manager shall review the report and evaluate the performance of the Adviser/Service Provider based on the reports provided, feedback from counterpart staff (using a counterpart interview process - Tool 8) and their ability to achieve sustainable capacity development outcomes. Nonetheless, the interview of counterparts will only be conduct if the Activity manager considers that there is a necessity to further validate information or is concerned with the Adviser/Service Provider performance.

The Adviser/Service Provider shall be given a rating of 1 to 6 against the following rating scale.

QUALITY RATING SCALE¹	
Satisfactory (4, 5 and 6)	
6.	Very high quality; needs ongoing management and monitoring only
5.	Good quality initiative; needs minor work to improve in some areas
4.	Adequate quality initiative; needs some work to improve
Less than Satisfactory (1, 2 and 3)	
3.	Less than adequate quality, needs work to improve in core areas
2.	Poor quality initiative; needs major work to improve
1.	Very poor quality initiative; needs major overhaul

The assessment shall be provided to the Adviser/Service Provider for comments. Where a less than satisfactory quality assessment has been recorded follow-up action shall be taken as provided in Section 3.2.3 below.

3.2.3 Less than Satisfactory Quality Rating (1,2 or 3)

Where an Adviser's performance has been rated as less than satisfactory, a decision will be taken by the Program Manager as to whether the Adviser/Service Provider shall:

1. Continue their assignment subject to an agreed revision of the Activity Work Plan;
2. Complete their assignment under the existing Activity Work Plan; or
3. Be terminated immediately.

Where the activity is to be extended beyond its current completion date and a request letter from relevant ministry was received and approved by PMG the current Adviser/Service Provider may:

1. Be **extended** if the activity performance is **rated 5 and above**, or
2. **Apply** for the position in accordance with the PSCDP marketing policy if the activity performance is **rated below 5**.

3.2.4 Review Outcomes and Prepare Completion Report

The Adviser/Service Provider shall prepare an Activity Completion Report (see Attachment 2) and forward it to the PSCDP Office within one month but not less than 2 weeks before the scheduled completion date of an activity.

The Activity Manager shall review the completion report, organise an activity outcome questionnaire for counterparts and other key stakeholders and prepare a final assessment of the Adviser's/Service Provider's performance (See Attachment 4) and determine the outcomes achieved by the activity.

¹ Source: AusAID (2007) Proposed Quality Reporting System for Aid Initiatives; Unpublished Manuscript; P. 1

The comments and assessment by the Activity Manager shall be provided to the Adviser/Service Provider for comment. The Activity Manager shall arrange for all stakeholders to be advised of the activity outcome and will prepare any recommendations for further action or follow-up as appropriate.

3.2.5 Bad Performance or Disciplinary matters

Action to terminate or impose sanctions on an Adviser/Service Provider for incompetence or breach of the Code of Conduct shall be reported to AusAID by the Program Manager on a timely basis.

4.0 RESPONSIBILITIES AND AUTHORITIES

Adviser/Service Provider	Preparation of Activity Work Plans (in consultation with counterparts), monthly, 6 monthly Reports and Activity Completion Reports
Counterpart staff	Agreement and countersigning of TOR, Activity Work Plans, monthly and 6 monthly Reports
Activity Manager	Management and support of Advisers/Service Providers Review of monthly reports Assessment of Adviser/Service Provider performance Review of Activity Counterparts Interview Guide Preparation of Activity Management and Assessment Report
Program Manager	Approval of Activity Work Plan Oversight of all program activities Approval of Activity Management and Assessment Report Resolution of disputes
Project Manager (GRM Melbourne)	All contract matters including negotiation of fees, employment conditions and Head Contract matters with AusAID
PMG	Approval and/or extension of Program Activities

5.0 REFERENCES:

- Activity Design/Proposal (Tool 2)
- Activity Terms of Reference (TOR) (Tool 4)
- Adviser's/Service Provider's Contract
- PSCDP Program Operations Handbook
- GRM Code of Conduct
- Policy note on market testing for Adviser positions

6.0 DEFINITIONS:

Activity Manager	The officer nominated by the PSCDP Office to manage the work activities of the Adviser/Service Provider while in Timor-Leste
Counterpart (either Primary or Secondary)	An officer or official of the GoTL nominated by the Ministry or government agency to collaborate with the Adviser/Service Provider on development and implementation of the Activity Work Plan.
<p>Note:</p>	
<ol style="list-style-type: none">1. Multiple counterparts can be nominated for each Activity;2. Each counterpart may be required by the GoTL to accept line responsibility for the outputs of the Activity; and3. Counterparts may be required to enter into a learning agreement to develop knowledge and specific skills under the tutelage of the Adviser/Service Provider.	
GoTL	Government of Timor Leste
TOR	Terms of reference
PMF	Performance Management Framework
PMG	Program Management Group

7.0 RECORDS:

- Activity Work Plan
- Monthly Activity Reports
- Activity Management and Assessment Report
- Counterparts Interview transcript
- Activity Assessment Report

8.0 ATTACHMENTS

- Attachment 1 Activity Work-Plan (Tool 5)
- Attachment 2 Activity Report (Tool 6)
- Attachment 3 Counterparts Questionnaire Guide (Tool 8)
- Attachment 4 Activity Management/Assessment Report (Tool 7)
- Attachment 5 Activity Design/Proposal (Tool 2)
- Attachment 6 Terms of Reference (Tool 4)

Annex 4
Updated Risk Management Plan

Update Risk Management Matrix – 2010/2011

Risk Management Matrix						
Program Goal	A sustainable and effective system of governance and public administration for the delivery of high-qualified public services.					
Purposes	1. To build collective capacity of public sector staff 2. To build institutional public sector capacity					
Objectives	1. To strengthen capacity of personnel, systems and processes of central agencies 2. To support the establishment and implementation of a regulatory framework for the Public Sector, including human resources advice to line ministries 3. To enhance the pool of professional skills and knowledge in Timor-Leste through the Scholarship Programs					

Risk source	Impact on program	Specific Program Risks			Risk Treatment	Responsibility	Timing
		L	I	R			
AusAID PSCDP reviews (Stop-go-year)	<ul style="list-style-type: none"> - Re-definition of priorities for the program - Changes to partner agencies within GoTL - Strain on resources within the core team, impact on advisers and counterparts 	H	H	3	<ul style="list-style-type: none"> - Annual Plan to regularly review original design, various contract amendments and machinery of government changes and AusAID Country strategy and policy - Maintain close contact with GoTL partners on questions relevant to the program. - Organize and prepare what is required to support the reviews before hand - Clarify expectations with AusAID of the type of support PSCDP will need to provide 	<ul style="list-style-type: none"> - Program Manager and all professional staff. - GRM - Melbourne AusAID 	- Throughout
Quality of GoTL legislative framework inconsistent and overly complex	<ul style="list-style-type: none"> - Severe impact on quality of all consequential GoTL regulations, procedural documentation and training 	H	H	3	<ul style="list-style-type: none"> - Draw risk to attention of GoTL - Identify a GoTL "Champion" to lead relevant legislative drafting review - Promote practice of technical 	<ul style="list-style-type: none"> - PM, AM&CD - Program TA - AusAID 	- Current

PSCDP

¹ L = likelihood; I = Impact; R = Risk Level (header)

¹ L=Low, M=Medium, H=High (columns 1 & 2)

¹ 1=Low, 2=Medium, 3=Moderate, 4=Extreme (column 3)

Risk source	Impact on program	Specific Program Risks						Responsibility	Timing
		Specific Program Risks			Risk Treatment				
		L	I	R					
	<ul style="list-style-type: none"> materials that derive from the regulatory framework - PSCDP has a limited ability to manage quality of activity outputs written in Portuguese (legislative drafting) - Many technical advisers background in common law environment, limited or no exposure to civil law system and language barriers inhibits their ability to understand and/or influence the GoTL legislative framework - Political interference in the legislative drafting 				<ul style="list-style-type: none"> - practitioners/officers rather than legal advisers determining policy - Close working relations and coordination between technical and legal personnel/advisers - "Frank and fearless" advice to GoTL by Advisers with PSCDP and AusAID support - Model good practice around GoTL policy formulation (e.g. in consultation with GoTL apply policy protocol developed by Program) 			support	
Political change and turnover of public servants supporting the activity within the government	<ul style="list-style-type: none"> - Delay in program activities - Continuity of program affected - Program momentum may falter - Reduced coordination between donors and government stakeholders 	M	H	3	<ul style="list-style-type: none"> - Maintain close contact with AusAID post on questions relating to the broader political situation, and maintain political impartiality as a matter of policy - Maintain multiple counterpart relationships in GoTL partner agencies - Regular contact with key government counterpart agencies - Promote regular discussion on such matters with re-constituted PMG 	<ul style="list-style-type: none"> PM and AM&CD AusAID PMG All activity advisers 	Continuing		
Communication between and within the different PSCDP management arrangements	<ul style="list-style-type: none"> - Misinterpretation of program impact and performance of outcomes - Overlapping and unclear roles between the various groups 	L	H	3	<ul style="list-style-type: none"> - Clarify roles and responsibilities - Develop clear strategy - Be prepared to propose change in the composition of bodies as necessary (e.g. PMG) as has occurred recently 	Program Manager	From inception and throughout		

PSCDP

¹ L = likelihood; I = Impact; R = Risk Level (header)

¹ L=Low, M=Medium, H=High (columns 1 & 2)

¹ 1=Low, 2=Medium, 3=Moderate, 4=Extreme (column 3)

Risk source		Impact on program			Specific Program Risks			Risk Treatment			Responsibility		Timing		
		Specific Program Risks			L	M	R	Risk Treatment			Responsibility		Timing		
								<ul style="list-style-type: none"> - Hold regular and well prepared meetings - Keep communication open and build trust - Develop and promulgate a model for continuous improvement in relation to planning, implementation and M&E (refer PMF and Performance Management Framework) 							
GoTL is not sufficiently involved or committed to PSCDP activities.		<ul style="list-style-type: none"> - Lack of interest and ownership - Constant changes in counterparts/agencies - No clear understanding on who are PSCDP partners in government and what PSCDP is about 	L	H	3	<ul style="list-style-type: none"> - Actively engage GoTL partners in activity design/for through use of appropriate consultation tools e.g. stakeholder analysis, problem analysis and design - PM and AWCDs to identify specific counterparts with whom they work in developing capacity of GoTL to engage with and support PSCDP initiatives - PSCDP representatives model good project management practice - Ensure strict adherence to the management structure, which gives considerable strategic influence to GoTL - Develop plans (e.g. activities and annual plans) in close consultation with government - Work with a wide range of counterparts and maintain close dialogue with government - Develop marketing strategies to disseminate PSCDP program to 	Program Manager and all staff	Program Manager	Throughout						

PSCDP

¹ L = likelihood; I = Impact; R = Risk Level (header)

¹ L=Low, M=Medium, H=High (columns 1 & 2)

¹ 1=Low, 2=Medium, 3=Moderate, 4=Extreme (column 3)

		Specific Program Risks							
Risk source	Impact on program	Specific Program Risks			Risk Treatment			Responsibility	Timing
		L	I	R	L	I	R		
Heavy reliance of the Program on international advisers	<ul style="list-style-type: none"> - Quality of advisers - Special pleading for advisers, counterparts or AusAID leading to embeddedness - Capacity building versus In-line function - Advisers understanding of questions related to capacity building, gender equity, sound governance and equitable development - Continuity of program affected - Language issues - GoTL understanding on the role of an adviser - Lack of adequate and relevant exit strategies for advisers 	L	H	3	<ul style="list-style-type: none"> - Rigorous application of design methodology, particularly in creating an appropriate hierarchy of objectives (goal, purpose, output, activities) and ensuring program design logic is sound - Ensure design starts at the level of expected outcomes - not at the activity level - Consider all modes of assistance and select the one that is most likely to deliver the outcome - Regularly review Performance Management Framework to emphasize capacity development - Review the role of National Advisers and encourage them to take a more prominent role in counterpart engagement, activity management and reporting - Encourage the development of replacement strategies whereby the Int. Adviser develops the capacity and confidence of the National Adviser to 	Program Manager and all staff	Throughout		

PSCDP

¹ L = likelihood; I = Impact; R = Risk Level (header)

¹ L=Low, M=Medium, H=High (columns 1 & 2)

¹ 1=Low, 2=Medium, 3=Moderate, 4=Extreme (column 3)

		Specific Program Risks						
Risk source	Impact on program	Specific Program Risks			Risk Treatment		Responsibility	Timing
		L	M	R				
					<ul style="list-style-type: none"> - assume greater responsibilities - Provide professional development opportunities for National Advisers. - Continue to apply effective and efficient recruitment, selection, placement and performance management systems - Implementation of market testing policy for valid requests for extensions - Regular meetings with counterparts to assess efficiency and effectiveness of adviser presence and to identify alternate forms of assistance - Encourage GoTL to consider alternate modes of assistance 			
Failure or inability to engage with counterparts or counterpart agencies effectively	<ul style="list-style-type: none"> - Advisers working in isolation - Adviser input does not meet agency requirements - Capacity building does not occur at the individual level - Waste of resources 	M	M	M	<ul style="list-style-type: none"> - Regular follow-up with Ministry/counterparts by PSCDP - Use of formal problem solving methodologies to clarify issues - More effective use of National Advisers (where issue is language capability) - Regular follow-up with advisers to assess and support their capacity development initiatives 	Program Manager and staff	Ongoing	
Lack of appropriate counterpart's	<ul style="list-style-type: none"> - Limited capacity building - Poor sustainability of TA input 	M	M	M	<ul style="list-style-type: none"> - Regular follow-up with Ministry/counterparts by PSCDP - Ensure recruitment and selection considers technical, interpersonal and capacity development skills - Ensure activity design and TOR identifies multiple counterparts - Withdrawal of support from Ministry 	Program Manager and staff AusAID support	Ongoing	

PSCDP

¹ L = likelihood; I = Impact; R = Risk Level (header)

¹ L=Low, M=Medium, H=High (columns 1 & 2)

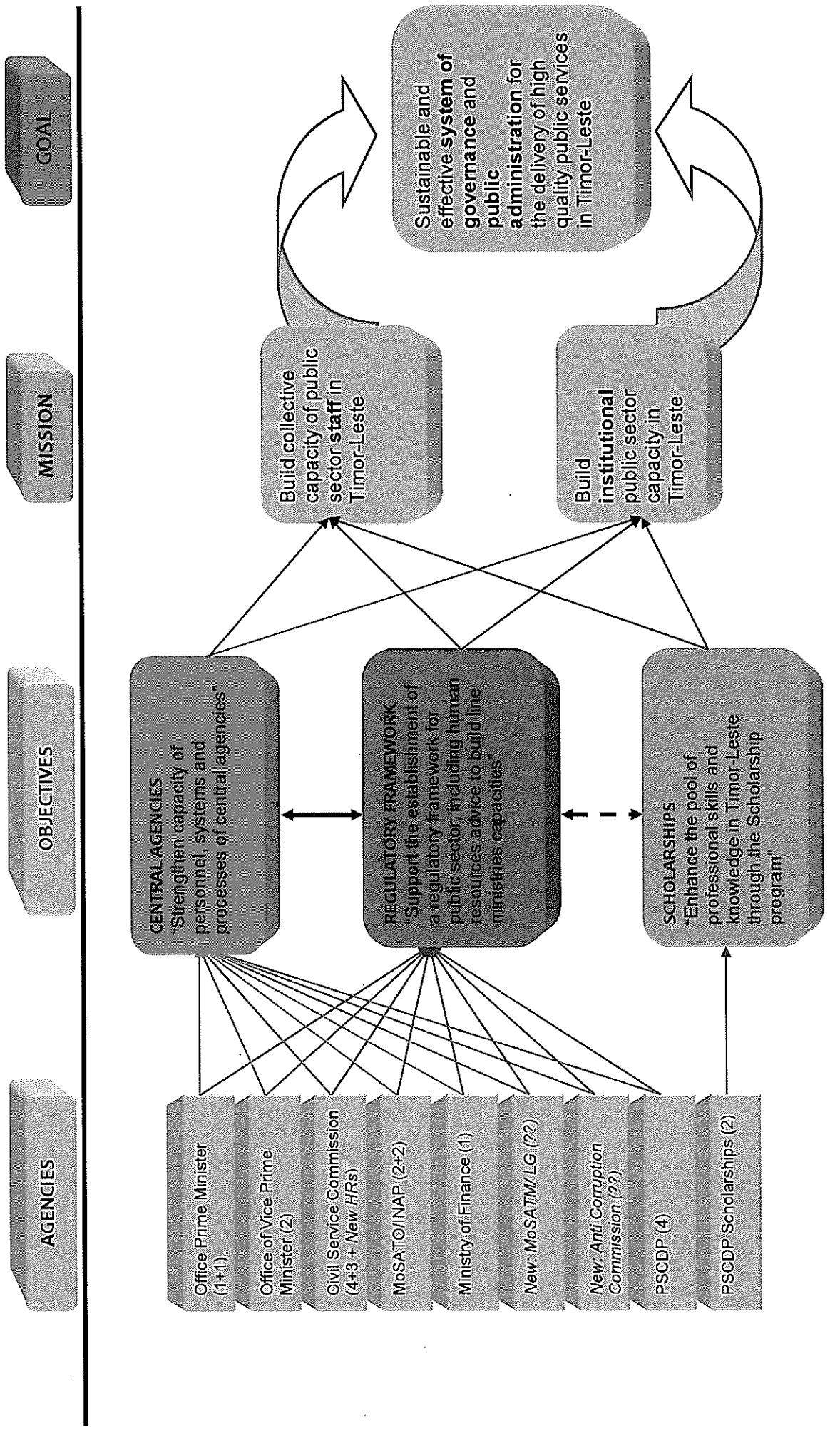
¹ 1=Low, 2=Medium, 3=Moderate, 4=Extreme (column 3)

Risk source	Impact on program	Specific Program Risks			Risk Treatment	Responsibility	Timing
		L	I	R			
Technical Adviser lack of ability to conduct capacity development activities	<ul style="list-style-type: none"> - Questionable sustainability of activity benefits - Heavy reliance on adviser operating in-line - Inability of adviser to engage with counterparts 	M	M	3	<ul style="list-style-type: none"> - after problem solving attempts fail and due process of consultation - Review Activity design - Development of capacity development tools and processes and share them with advisers - Support adviser in the implementation of CD of tools and strategies - Identify alternative methods or ways to support adviser to ensure sustainability of activity outcomes - Continue to apply effective and efficient recruitment, selection, placement and performance management systems with increased focus on CD abilities 	<ul style="list-style-type: none"> - Program Manager and AM&CD Advisers 	Ongoing
Lack of coordination and cooperation between and within the GoTL, other donors and institutions involved.	<ul style="list-style-type: none"> - Duplication and/or overlap of activities - Working at cross purposes - Too many programs implemented through government structures thereby putting stress on government absorptive capacities - TORs developed to accommodate individual needs instead of government needs 	M	H	3	<ul style="list-style-type: none"> - Regular meetings with other donors engaged in the same agency/institution (e.g. UNDP/JICA) - Develop standard approaches (policies and procedures) to common areas of work (e.g. checklist of effective Ministry and corporate and administration functions). - Model good practice around GoTL policy formulation (e.g. in consultation with GoTL apply policy protocol developed by Program) - Regular meetings with counterpart agencies to clarify expectations in regards to donor support - Support counterpart agencies to conduct regular donor meetings 	<ul style="list-style-type: none"> - Program Manager and professional staff 	Throughout

ADS Scholarships										
Specific Program Risks										
Risk Event	Potential Impact	Current Risk Level ¹			Risk Treatment			Responsibility	Timing	
		L	I	R						
Candidates do not meet the required IELTS levels	<ul style="list-style-type: none"> - Scholarships will not be able to be awarded - Awardees with the minimal IELTS requirements may struggle to complete their Programs on time 	L	L	2	<ul style="list-style-type: none"> - Ensure extensive publicity and consultation on language requirements with GoTL and community generally - Expand the IELTS preparation program - HR managers and/or other sponsoring agencies to ensure adequate and appropriate applications are received and, in particular, that English language capabilities are satisfactory 				PMG Scholarships Committee, Program Manager, and Scholarships Manager	
Competing Scholarship programs with GoTL and other agencies	<ul style="list-style-type: none"> - Loss of potential good candidates and low quality applicants for the scholarship. 	M	L	2	<ul style="list-style-type: none"> - Develop and implement as soon as possible a detailed publicity Program so that the ADS Program is known to all target populations - Continue to market and accept applications across Districts - Pilot University exhibition pre-receiving applications - Follow-up, market test perceptions, and revise accordingly - improve continuously. - Make sure that there is continuous engagement with and thorough consultation with the GoTL and AusAID in development of the ADS, and with target population - Promote benefits of scholarship and study in Australian universities - Engage Alumni in support of the above activities 				Program Manager, PMG Scholarships Committee, Scholarships Manager	
ALA Scholarship										
Risk Event	Potential Impact	Current Risk Level ¹			Risk Treatment			Responsibility	Timing	
		L	I	R						
Difficulty of applicants getting 6.5 on IELTS with	No candidates with adequate English proficiency able to apply	H	H	4	<ul style="list-style-type: none"> - Approach potential candidates to assist them with English classes to sit for IELTS 				Program Manager, PMG Scholarships Committee, Scholarships Manager	

		ADS Scholarships						
		Specific Program Risks						
Risk Event	Potential Impact	Current Risk			Risk Treatment		Responsibility	Timing
		L	M	I	R			
no band score less than 6.0	Limited or no applicants	H	M	3	-	Assist candidates with their documentation and university approach - Provide hot desk access to internet in new accommodation - Provide up to date information from Universities for potential applicants perusal	Program Manager, PMG Scholarships Committee, Scholarships Manager	From inception and throughout.
Difficulty of applicants securing offers with Australian Universities prior to applying for the scholarship								

Annex 5
Program Delivery Framework –
Revised Overarching Objectives



Annex 6
2010/11 ADS and ALAS Work Plan

**Timor-Leste Public Sector Capacity Development Program (PSCDP)
Australian Development Scholarship and Australian Leadership Award (ADS/ALAS)**

SCHOLARSHIPS WORK PLAN 2010 - 2011

PSCDP/ADS - EAST TIMOR

Date	Activities	Details
For 2010		
		ADS - NZDS Activity
Tuesday 10 Aust 2010	ADS - NZDS PMG Committee Meeting	
Monday, 13 – 30 September 2010	ADS- NZDS promotions, Distribution of brochures, ADS - NZDS send out letters to Gov Institutions, NGOs, district visit and information sessions nationwide etc.....	
Friday – Saturday 24 – 25 September 2010	Australian Universities Exhibition	
Friday, 1 – 29 October 2010	Application Advertised, received and process	
Friday, 29 October 2010	Closing date for Application	
Monday, 15 – 26 November 2010	JSC meet to undertake initial short listing of applications	
Tuesday, 30 November 2010	Short listing posted and advertised	

Date	Activities	Details
Wednesday – Saturday, 15 – 18 December 2010	IELTS preparation	
Friday, 17 December 2010	Alumni Christmas Meeting	
For 2011		
Wednesday – Saturday 12 – 15 January 2011	IELTS test	
Tuesday, 1 – 3 February 2011	Result from IELTS test send electronically from IALF Bali	
Monday, 7 – 12 February 2011	Interviews of successful IELTS short listed candidates by Joint Selection Team	
Monday, 22 February 2011	IELTS result send from BALI (hard copy)	
Friday, 22 February 2011	ADS - NZDS PMG Committee meeting to determine successful applicants	
Friday, 4 th March 2011	Awardees notified	
Monday, 7 th March 2011	Medical Checks for awardees completed	
Tuesday, 8 March Ongoing management	Request for placement through SIMON to Universities in Australia	
May 2011	PDB - Pre – departure Briefing	
June / July 2011	Departure for Australia and New Zealand	
June 2011	Alumni presentations.	

Date	Activities	Details
ALAS Activity for 2010 - 2011		
March 2010	ALAS promotions, distribution of brochures, ALAS send out letters to Gov Institutions, NGOs and information sessions	
April – June 2010	Apply online or hard copy applications submit to PSCDP Scholarship Office	
July or August 2010	Short listing of the applicants	
August – September 2010	Create Panel and Interview	
October 2010	RFP to Simon by AusAID Canberra	
Nov 2010	Medical Check and Visa arrangement	
Dec 2010 or January 2011	Depart for Australian University	

