



# PNDS Support Program

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July-December 2018  
Progress Report



# Factors Impacting the Program

- Politics
- Budget
- Police Housing & Playgrounds
- Move from Fatuhada to Palacio
- PNDS National Secretariat
- Duodecimo regime
- Deteriorating PNDS assets



	Target achievement		
	On track	Partially on track	Not on track
<b>Program goal</b> Community members attain increased social and economic benefits		1	3
<b>End of Program Outcome 1</b> Sufficient GoTL resources (staff, funds, assets) are secured and allocated to implement the National Village Development Program	5		2
<b>End of Program Outcome 2</b> Counterparts understand and utilise PNDS systems	19	4	5
<b>End of Program Outcome 3</b> Counterparts (Director, Department Xefes and Municipio Coordinators) maintain and demonstrate leadership and management practices	5		3

Overall Target Achievement  
July – December 2018





## Goal

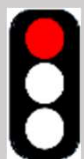
Community members attain increased social and economic benefits



Sector	Beneficiaries			Total # of projects	Total budget (US\$)
	Women	Men	Households		
Water & Sanitation	197,375	222,159	86,666	545	\$10,286,139
Road, Bridge, and Flood Control	170,343	157,332	65,360	439	\$12,123,776
Other Sectors	176,216	96,943	40,306	212	\$4,285,544
Education Culture & Sports	32,534	33,441	13,364	89	\$2,354,849
Health	26,806	29,659	11,696	46	\$1,002,155
Agriculture & Food Security	10,918	11,472	5,616	38	\$963,518
<b>Total PNDS projects</b>	<b>614,192</b>	<b>551,006</b>	<b>223,008</b>	<b>1,369</b>	<b>\$31,015,980</b>
Police House				14	\$458,287
Playgrounds				26	\$90,392
				<b>1,409</b>	<b>\$31,564,659</b>

*In the 2017-2018 Annual Report, the total number of PNDS projects was reported as 1,375.  
The above number of 1,369 reflects corrections that have been made to projects data in the MIS.*

- No new PNDS grant money.
- All outstanding projects complete, except one.
- 14 Community Police Houses (NZMFAT grant).
- Construction started on 26 playgrounds (NZMFAT grant). At end of December, 8 completed.

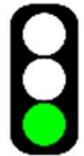


Number and value of PNDS projects  
(by sector)  
Target: 400 projects annually

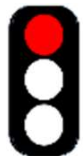




- **29% female workers** on PNDS construction (30% in Cycle 1; 27% in Cycle 2).



- **40% female attendance** all PNDS meetings / activities across all cycles (42% in current Cycle 3)



- Women priorities are **20% of the total**, and **26% of the projects built** came from women's priorities.

Gender Equality in PNDS projects  
Target: 40% female participation / project priorities



# Outcome 1

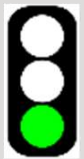
Sufficient GoTL resources (staff, funds, assets) are secured and allocated to implement the national village development program





Year *	GoTL [US\$]	GoA [US\$ equivalent]	Ratio <u>GoTL:GoA</u>
2014	\$956,000	\$647,811	60:40
2015	\$913,000	\$549,077	62:38
2016	\$771,921	\$626,125	55:45
2017	\$665,072	\$265,454	71:29
2018	\$523,487	\$209,888	71:29

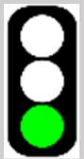
\* The data of the GoA contributions in year [N] relates to the Australian FY [N]-[N+1].  
What appears on the row 2014 in the GoA column is for FY 2014-2015.



GoTL and GoA funding (goods & services)  
Target: more than 40% of PNDS activities funded by  
GoTL



- A fully funded program, with Operational Funds and Infrastructure Funds for all 452 sucos, would require around **\$ 22.5 million**.
- The approved PNDS budget for 2019 is **\$ 9.6 million**.  
This covers:
  - 85% Ops for all sucos
  - 81% Infra for 212 sucos (Phase 3 + 10 New sucos)





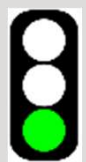
## July to December 2018

Description	GoTL (HCDF)	GoA (DFAT)	GoNZ (HANDS)	Total
# of Training Covered	1	1	3	5
# of Training Participants	18	95	260	373
# of Budget	\$7,800.00	\$3,022.50	\$23,512.73	\$34,335.23
# of Total Training Days	144	95	317	556
Equivalent Years	0.4	0.3	0.9	2
Equivalent Hours	1,152	760	2,536	4,448

The reach of the training, by gender, was as follows:

Descriptions	Gender			
# of training participants	M	%	F	%
GoTL (HCDF)	15	83%	3	17%
GoA (DFAT)	59	62%	36	38%
GoNZ (HANDS)	184	71%	76	29%
Total	258	69%	115	31%

The proportion of support to training from the three governments during the period was 23:9:68 (GoTL:GoA:GoNZ). If only comparing **GoTL:GoA**, then the ratio is **70:30**.



GoTL and GoA training budget

Target: 50% of PNDS training activities funded by GoTL



Evaluation of the **Community Management Team** training modules with 18 APFs from Dili, Ermera and Liquiça:

- 98% of FSPA utilized CMT training modules in line with their responsibilities (A, B, C, F, I, J and L). Modules J and L are still difficult, however.
- 100% of FFPA utilized training modules D, H and K. 39% of FFPA still find them difficult to teach.
- 83% of FTPA utilized training modules of E, G and J.
- The module training objectives often don't match the content (not SMART).
- The Tetun language used in the modules is difficult
- Modules that have FPA as the trainer need to identify who the lead trainer is

The CMT training modules are still applicable but there is a need to adjust training days, timing, venue, number of modules and lead trainer.

#### CMT Training Module Name

Module A:	Introduction & Planning for KPA
Module B:	Women's Empowerment 1
Module C:	Suco Facilitator Orientation
Module D:	Financial Management 1
Module E:	Proposal Writing
Module F:	Women's Empowerment 2
Module G:	Managing Construction
Module H:	Financial Management 2
Module I:	Monitoring & Accountability for KPA
Module J:	Operations & Maintenance for EOM
Module K:	Financial Management 3
Module L:	Monitoring and O&M for KPA

 Training impact  
Target: % of PNDS training utilized



## Outcome 2

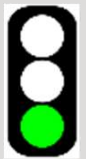
Counterparts  
understand and utilize  
PNDS systems



Bridge in suco Horai-Quic, Maubisse - Ainaro



- All 14 houses completed between May and December 2018 using the Police House Implementation Manual & standard design.
- Total cost: \$458,287 (Infra \$436,464 + Ops \$21,823).
- Cost per house (infra) varied between \$29,527 and \$33,250, it depends on the location. The more remote, the more expensive due to the transport cost.
- Lessons learned:
  - 3 months implementation plan not realistic (average build time was 9 months)
  - BoQ should include costings to link water to house including the water installation and its accessories.
  - Standard foundation design should be reviewed to include several ground conditions – flat, sloping, soft soil (Sloping area : 3 sites and soft soil : 2 sites)
  - Digital calipers required for Municipal Engineers to be able to test size of construction material. Some sites found to purchase material smaller than spec, specifically for reinforcing steel bar.







Suco Wewunuc, Metinaro – Dili (\$31,337)



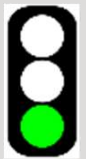
Suco Uma Caduac, Laclo – Manatuto (\$31,720)

Community Police Houses Built & Occupied  
Target: 14 houses

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- Playground manual / designs and BoQ finalized in August 2018.
- Training provide to PNDS Municipal and Administrative Post staff.
- National and suco level socialization.
- Grant disbursement end of October 2018. Construction on 26 playgrounds started in early November 2018.
- **Eight playgrounds were completed** by end of December 2018.
- Early obstacles: challenges with starter kit distribution, limited availability of wire-mesh (fence) and wood, delays caused by the rainy season, especially for those sucos in the mountain area.



Playgrounds Built & Utilized  
Target: 26 playgrounds





Suco Manapa - Bobonaro



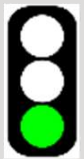
Training for APTF and Municipal Engineers

Playgrounds Built & Utilized  
Target: 26 playgrounds

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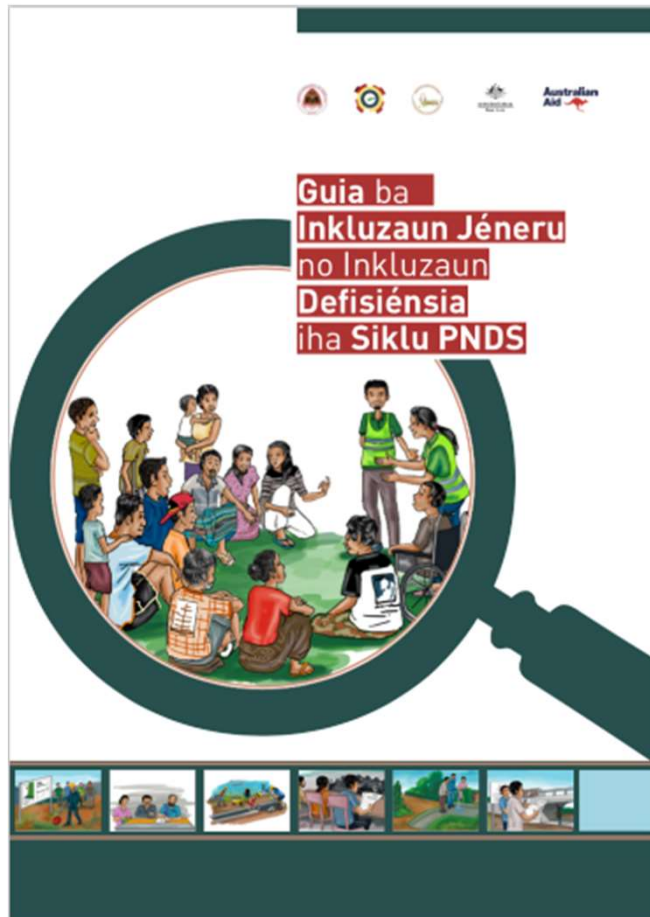
- No PNDS managed sector coordination forums or technical working group meetings held
- Sector coordination meetings related to:
  - **Water** (DNSA, for Technical Construction Standards).
  - **Roads** (R4D-SP, to share updates/information on rural road designs, O&M planning, and budgets).
  - **Police** (PNTL - Ministry of Interior, about leftover money and inaugurations OPS houses).
  - **Education** (startup and implementation of playgrounds)
  - **Ministry of Social Solidarity** (about **Disaster Risk Management**).
  - **ADN** and **Ministry of Finance** (about PNDS 2018 grant disbursements and 2019 budget).
  - **Secretariat of State for Equality and Inclusion** (about GSI in PNDS).
- Of the above activities the PNDS Secretariat staff participated in approximately 74% (17) of these sector coordination meetings.



## Sector Coordination & Technical Working Group Meetings

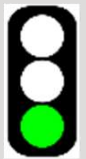
Target: Quarterly Sector Forums, Twice Yearly TWG





## 47% of action items implemented from the two-year **GSI Action Plan**:

- Gender Seminar and mini expo in Covalima
- Completed PNDS GSI inclusion guide
- Completed PNDS Disability learning DVD
- Completed 2 radio talk shows, in Covalima and Dili
- Contribution to the Maubisse Declaration II
- Participation in GSI working group meetings

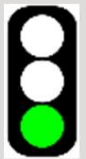


PNDS Gender & Social Inclusion Annual Action Plan  
Target: 75% of activities on-track





- Coordination meeting between PNDS National Director and SoS for SEII.
- RHTO launch first evaluation report “disability inclusion in PNDS”.
- Participation in the celebration of International Day for People with a Disability at the President’s Palace.



PNDS Gender & Social Inclusion Annual Action Plan  
Target: 75% of activities on-track



## Decrease in utilization of MIS in July – Dec 2018 compared to Jan - Jun 2018.

### User access of MIS

Period	National	Municipal	Total	% change vs previous period
Apr-Jun 2017	539	1,147	1,686	
Jul-Dec 2017	1,045	2,309	3,354	99%
Jan-Jun 2018	381	956	1,337	-60%
Jul-Dec 2018	350	819	1,169	-13%

### Contributing factors:

- PNDS Server in Fatuhada, and no direct link to the Secretariat at Palacio do Governo
- Few unfinished PNDS projects, and no new regular PNDS projects
- Secretariat focus on Police Houses and Playgrounds – Both are not in MIS

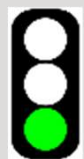
 Utilization of MIS  
Target: Increase frequency of MIS use





ICT Only		
Period	Total number of tickets/problems resolved	Percentage of tickets/problems resolved by PNDS IT
Jul 2015 - Jun 2016	201	75%
Jul 2016 - Jun 2017	233	81%
Jul 2017 - Jun 2018	116	69%
Jul - Dec 2018	111	95%

- More secure ICT setup in all 13 municipalities.
- MIS data migration to SQL server.
- 19 solutions for daily operation MIS troubleshooting recorded in the MIS Knowledgebase.



% of tickets/problems solved by PNDS IT team independently/guided

Target: 80% of tickets solved by PNDS IT independently and guided

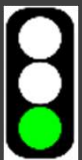


## Survey on operations and maintenance of PNDS-built infrastructure

November 2018



- 970 (96%) of 1,014 Cycle 1 projects visited in 385 sucos (87% of total). Also 566 key informant interviews and 80 O&M Team interviews.
- Overall the PNDS Cycle 1 infrastructure was graded as being **functional** and in **good condition**.
- The national survey average infrastructure functionality score is **83%** and overall user satisfaction is **65%**.



# and nature of Evaluation studies  
Target: Operations and Maintenance Survey



	Water supply	Roads & bridges	Irrigation	Sanitation	Waste bins	Buildings
# of projects	301	258	22	84	18	287
<b>Good</b>	58%	72%	72%	41%	45%	63%
<b>Fair</b>	31%	23%	28%	43%	50%	33%
<b>Poor</b>	9%	5%		9%	2%	2%
<b>Bad</b>	2%			7%	2%	2%
Average functionality rating	<b>78%</b>	<b>86%</b>	<b>86%</b>	<b>75%</b>	<b>87%</b>	<b>87%</b>

Overall results of functionality ratings



# Economic Impact Study

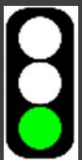
## Number of projects assessed

Clean Water	Roads & Bridges	Irrigation	Markets	Total
80	47	13	5	145

## Rates of return

(with conservative assumptions)

- Road & bridges: 25%
- Irrigation:
  - 35% crops only
  - 36% crops, livestock & fish ponds
- Water supplies:
  - 22% time saved only
  - 66% time saved + agriculture & livestock



# and nature of Evaluation studies  
Target: Economic Impact Study





Suco Sanirin, Bobonaro

### **Roads & bridges**

- More buyers come to sucos to buy agricultural produce.
- 46% increase in revenues for respondents.
- New economic activities, and positive impact on existing businesses.

### **Irrigation**

- 86 rice farmers: +43% in production, and +30% in sales.
- Increases of between 50 - 118% in farmers growing vegetables (depending on number of crops).
- Increases for cattle, pigs, goats and chickens.

### **Water supplies**

- More than 1,000 respondents saved between 1 and 4 hours per day in collecting water → time for other activities.
- 60% of respondents used more water now, sometimes at the public tap.
- More people used excess water for gardens and to raise livestock.

Examples of economic impacts of PNDS projects



## Roads & bridges

Persons with Disabilities	#	%
Households with a disabled person	37	5%
<b><i>Reported benefiting from:</i></b>		
improved access to health services	15	41%
improved access to educ. services	6	16%
increased household income	11	30%
don't know	4	1%
no benefit	10	1%

## Irrigation

Persons with Disabilities	#	%
Households with a disabled person	8	6%
<b><i>Reported benefiting from:</i></b>		
more income	2	25%
more income for medical services	2	25%
more income for better food	2	25%
do not benefit	3	38%

## Water supplies

Persons with disabilities	#	%
HHs with a disabled person	50	5%
<b><i>Reported benefiting from:</i></b>		
Yes, benefitted from PNDS water	41	82%
Improved health	32	64%
Easier to care for	9	18%
HH income increased	0	0%

Impacts of PNDS projects for persons with disabilities



- Several requests made to PNDS management for time to present PREB concepts and discuss process to test tools in the pilot locations. PNDS-SP Economic Development Coordinator told to wait until the new year. As a result, three planned activities were not implemented this semester.
- Even so, as a result of earlier activities in 2018, several partners started support activities in three suco:
  - OXFAM, through local NGO Fini Esperansa, have supported the community in suco Lalawa (Covalima) to form three groups; village savings and loans (VSLA), watermelon farm group, and horticulture (vegetable) group.
  - Care has included suco Laubuno (Ermera) in its new phase of its agriculture project in Atsabe called Hatutan.
  - MCI has verbally declared that they are willing to support suco Vaviquinia (Liquica) with group formation, leadership training, food processing, farming and linking to market in cooperation with Centro Logistica Nacional (CLN), Ministry of Agriculture and Fisheries (MAP) and the Secretary of State for Cooperatives.



## Outcome 3

Counterparts (Director, Department Xefes and Municipio Coordinators) maintain and demonstrate leadership and management practices





Activity on track for meetings with Secretariat, but not on track for meetings with Municipal Coordinators:

- Since October 2018, PNDS National Director has regular meetings with her Senior Management team.
- One national level coordination meeting with Municipal Coordinators and National staff in August 2018 to focus on planning (incomplete projects, MIS data, OPS and Playgrounds)
- Four Program Implementation Department and FST joint meetings, to share information and to discuss priorities, issues and progress from the field (only two of the meetings well attended by PID Chief and staff.
- At least five internal meetings by the PID team were held to discuss/prepare playground guidelines and implementation calendar, socialization materials for 10 new Sucos, pending or delayed projects including MIS data, key issues encountered or reported from the field



Staff Meetings led by PNDS management  
Target: 6 national level mgnt meetings / monthly  
municipal

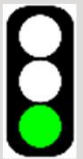


**Twelve policy** related documents drafted between July-December 2018, all by the advisers this period. Some included:

- Circular on PNDS & Playground **project implementation calendar** (15 August 2018).
- Circular on the **Utilization of leftover Suco Operational budget** from other Sucos to fund PNDS socialization activities in 10 new Sucos (13 August 2018).
- Circular to BNCTL to **request the opening of Suco bank account** for Operational & Infrastructure fund for 10 new Sucos (28 August 2018).
- Memo on **Preparation of Village grants agreement** (16 August 2018).
- Email Orientation to Municipal and Administrative Post teams on **Finalization of PNDS projects** by the end of 2018 and Socialization of PNDS in ten new Sucos.
- Memo approving **Municipal IT Hardware Upgrade** for 13 Municipalities (27 July 2018).



- FST mentored and worked with 59 (**90%**) of **municipal staff**, and provided support/mentoring to 182 (**65%**) **administrative post staff**.
- **20 weekly wrap-up meetings** held with Municipal teams, at 15 of which Municipal Coordinators were present. Action follow-up list agreed
- **70% of recommendations** from FST were **followed up** by PNDS staff
- There were **63 cases/issues** identified and reported by FSTs through their field visits.
  - **36 cases relate to staff capacity** (non-compliance of PNDS principles and implementation guidelines, such as: information not being displayed on notice boards, lack of women participation etc., but some are also about FPA lack of capacity to communicate well with the community (EJS) and their Municipal teams).
  - **11 cases relate to project quality** or projects which are **not functioning post construction** (mostly water systems).
  - **10 relate to Final Accountability Meeting** activities (Sucos that were late to realize their FAM activities).
  - **3 issues relate to OPS**.
  - **3 issues relate to Playgrounds**.



Action Items followed up by Municipal staff  
Target: 70%






## Corporate Services & Logistics:

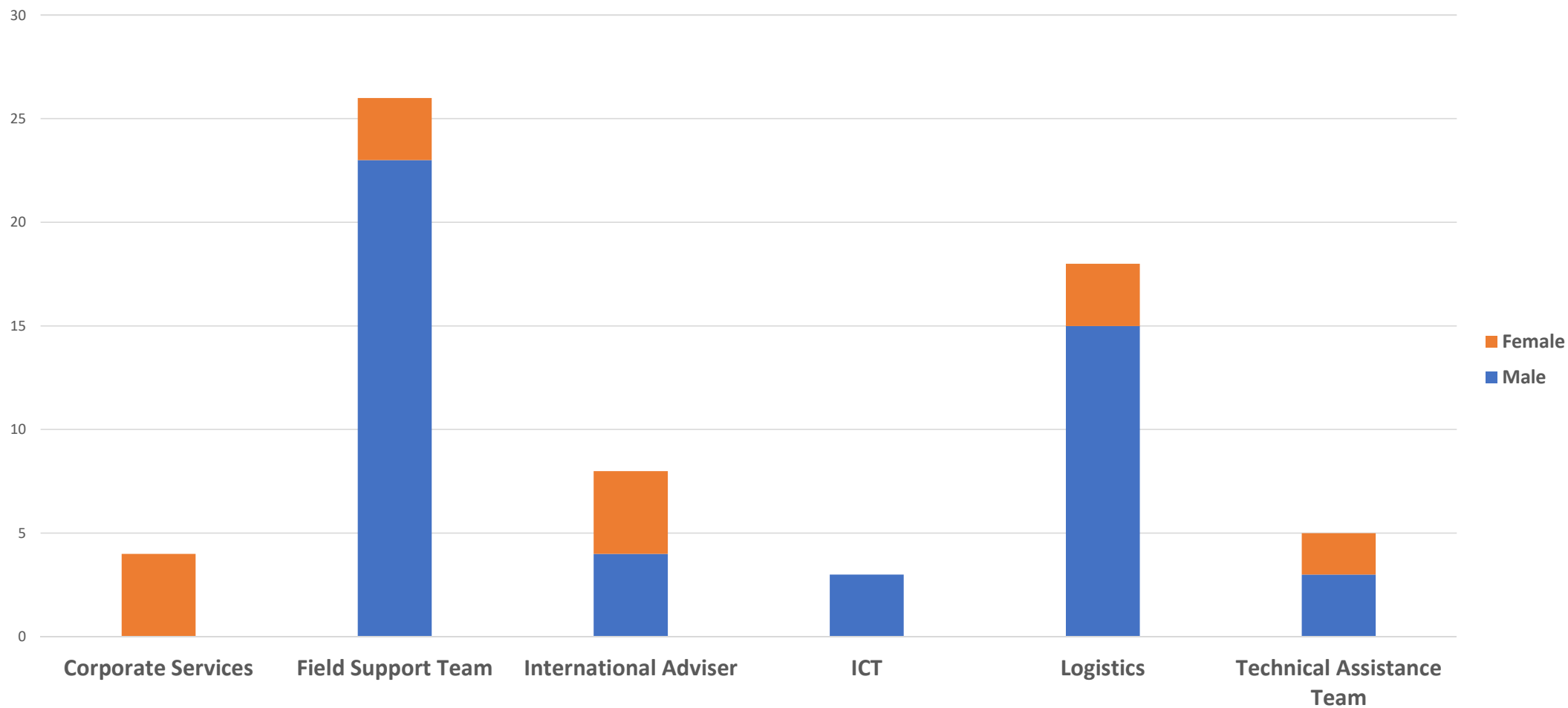
PNDS-SP's operational platform that supports program implementation with a focus on efficiency, compliance and risk management



A photograph of a tropical landscape. In the foreground, there is a grassy area with several chickens (roosters and hens) pecking at the ground. A low stone wall runs across the middle ground, with a small stream or ditch behind it. The background is filled with dense tropical vegetation, including palm trees and other lush plants. A white circular graphic with a black border is overlaid on the left side of the image, containing the text "Corporate Services".

## Corporate Services

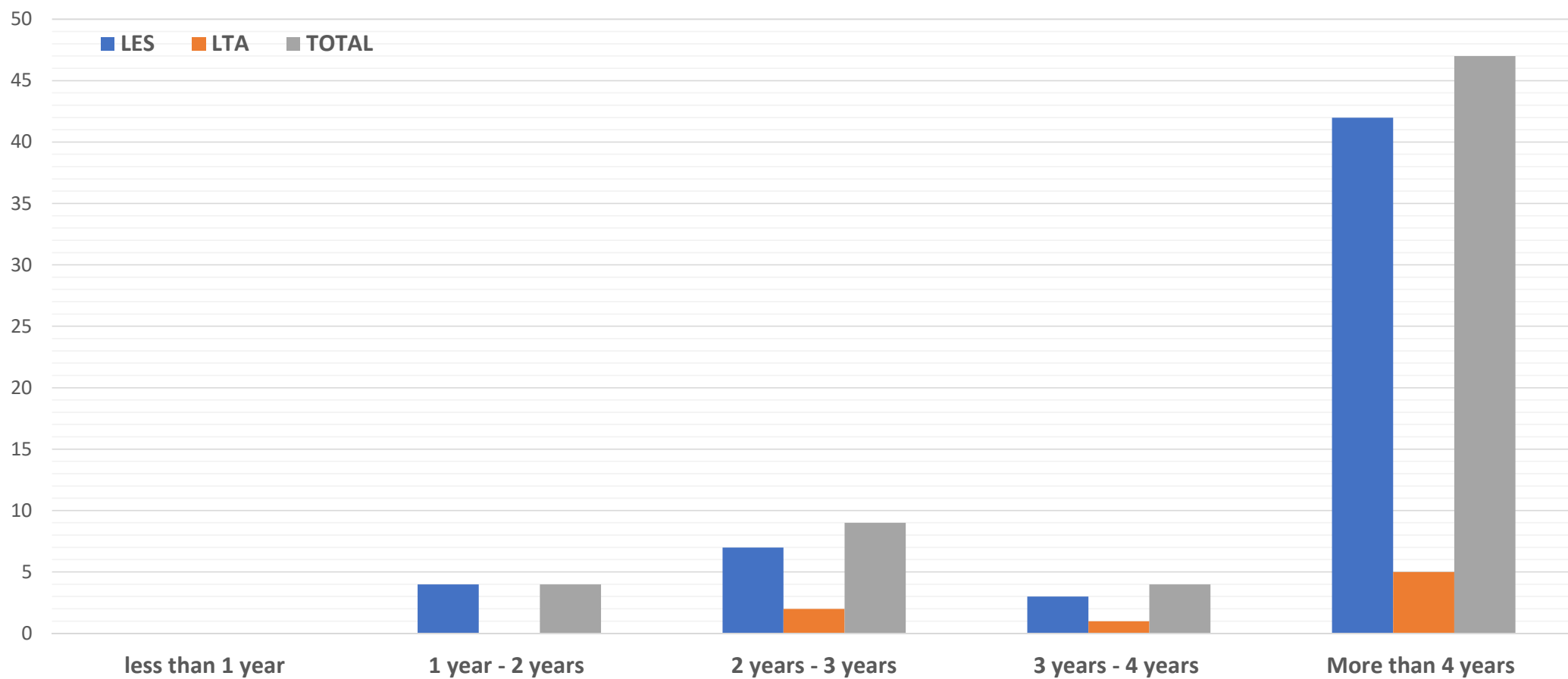




## PNDS-SP HR Profile

*Currently 8 LTA and 56 LES | 25% female 75% male*





## PNDSP HR Profile

*Staff retention rates remain high*





Close out scenario planning *has been an important HR and Finance activity over the past 6 months*



A photograph of a gravel road in a tropical village. The road is flanked by concrete drainage ditches. On the left, there are logs and trees. On the right, there are houses and more trees. The word "Logistics" is written in a white circle on the left side of the image.

# Logistics

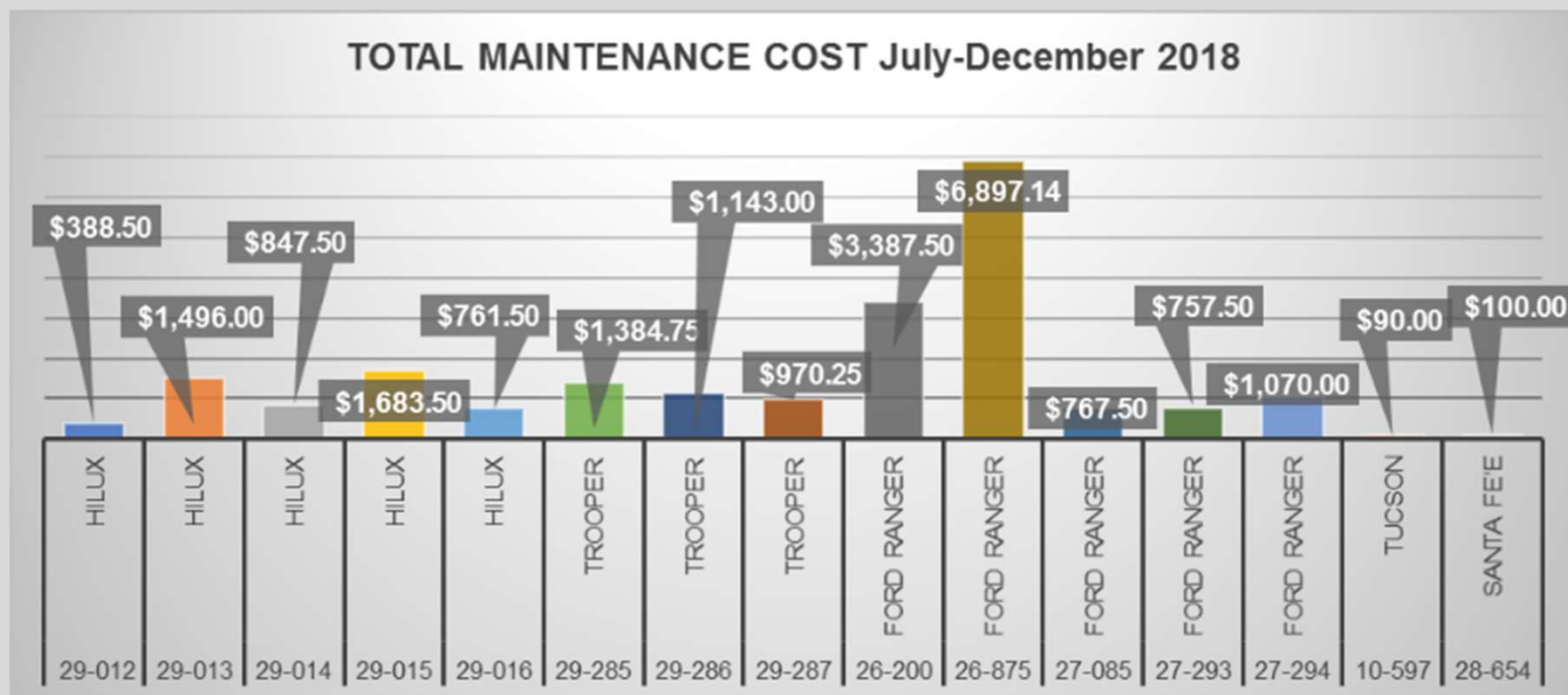


# PNDS-SP Logistics

- Responsible for PNDS-SP logistics, procurement, facilities and asset management
- **Staff of 20**, including an LTA Logistics Manager
- Coordinates **domestic travel** and **support services** (per diems and accommodation, fleet management) for all PNDS-SP personnel.
- Fleet of **34 Vehicles** (15 cars/trucks, 19 motor bikes) have travelled to **214 sucos** (47%) and covered **82,359 kms** between **July – December 2018**.
- **Record of no vehicle accidents** maintained.
- **1,929 accommodation bookings** (drivers, TAT and FST), total \$55,895.
- **29 Activity Requests** (\$19,392). Mostly for meetings, venue hire, and workshops.
- **WHS committee** meetings.



## Fleet Maintenance

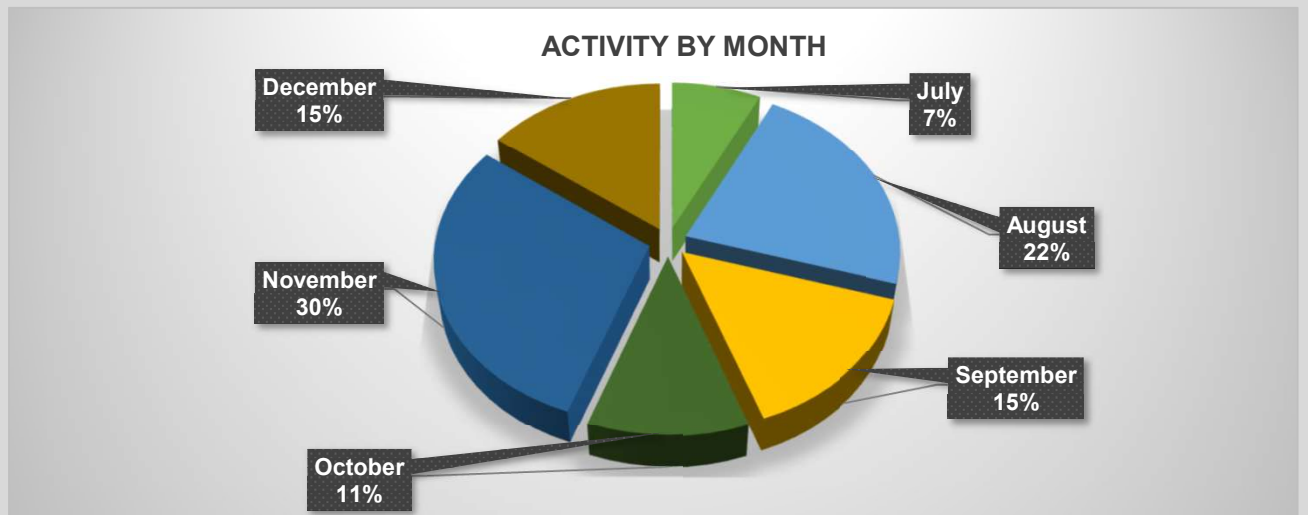
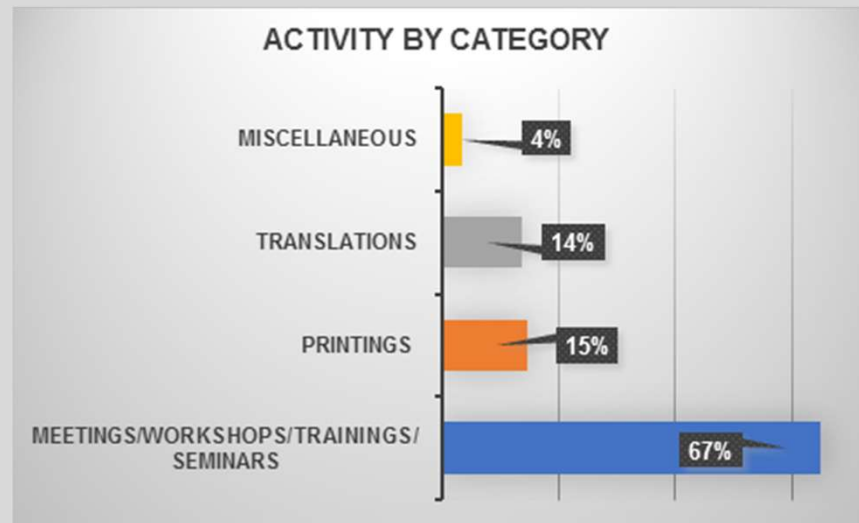


- Total maintenance costs for all vehicles during the period was \$21,744.
- The highest vehicle cost was a Ford Ranger (26-875) totaling \$6,897 for six months.
- The average cost per vehicle was \$1,449 for six months.
- Maintenance costs begin to get higher as the fleet is ageing
- Ford Rangers least durable of the fleet for Timor terrain with maintenance costs continuing to increase

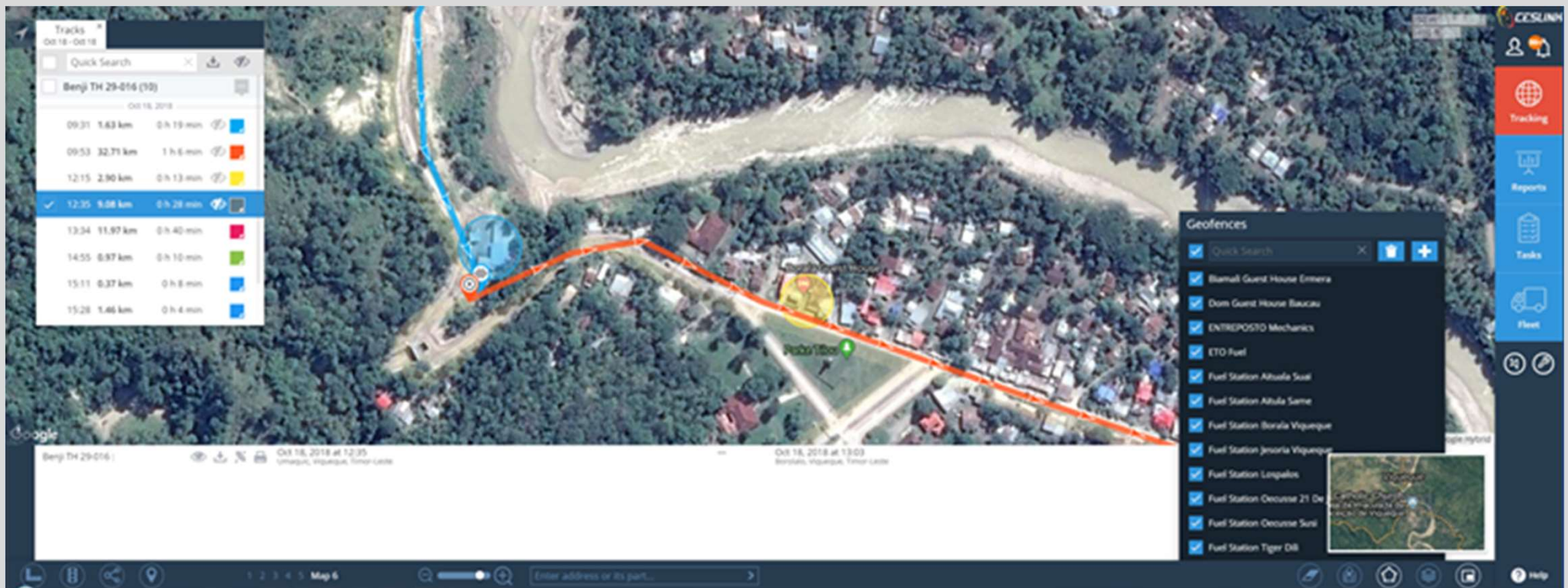


# Activities

- 29 activities.
- 67% activities were for meetings / training (catering, venues, per diems).
- Busiest month for the activities / procurement team was during November and December totaling over 50% of the time spend in the period.
- July was the calmest month during the six month period.

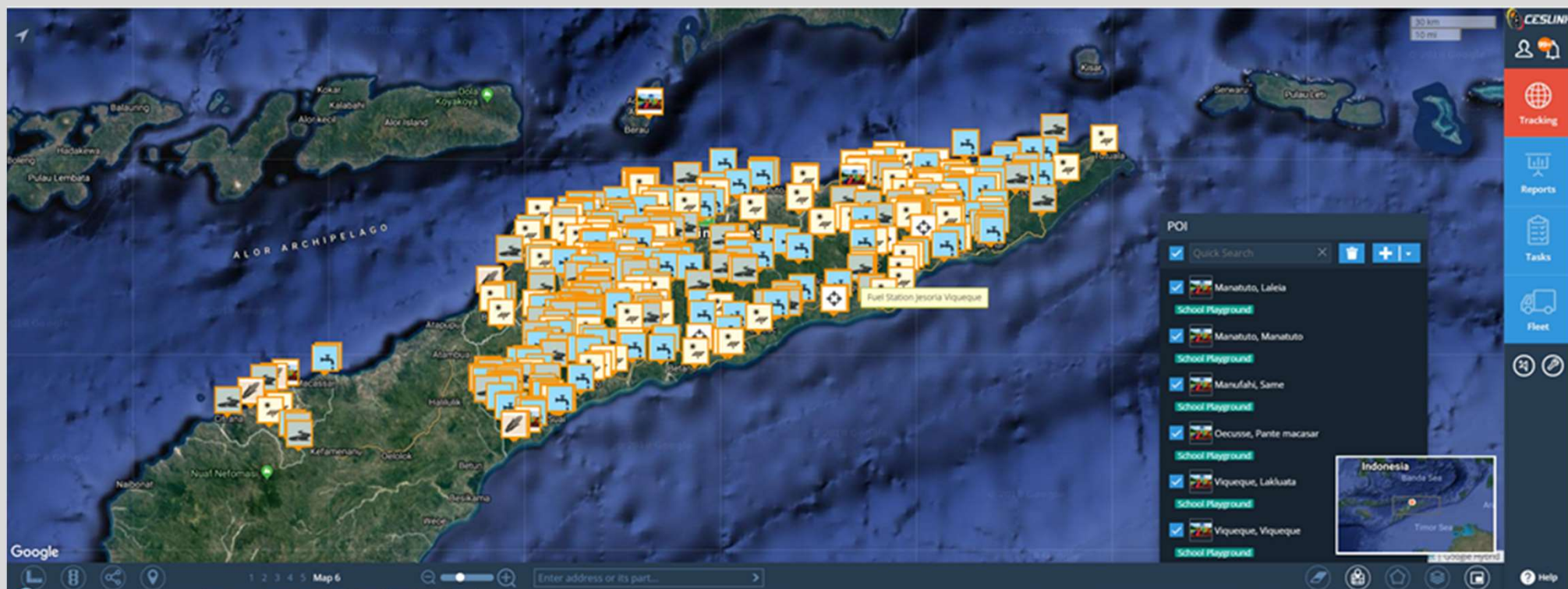






- Geo fencing is predominately used for acquittal, monitoring and verification of vehicle movements
- All GH, Fuel vendors and PNDS offices are Geofenced and color coded
- Specific roads entering and exiting Municipalities have also been Geofenced i.e Tasitolu, Hera and Dare
- The logs team receive automated notifications of vehicles entering an exiting these geofenced sites





- Over 1,300 project coordinates have been captured on our system.
- These have been categorized as: Playgrounds, Health, Education, Water, Agriculture, Roads/Bridges/flood control and others: including community centers, solar panels etc.
- This data can be broken into regions or sectors.





Australian Government

**Australian  
Aid** 

