

Structure of this presentation

- PNDS Support Program
- Startup of PARTISIPA

Factors Impacting the Program

- Politics
- Budget / Duodecimo
- PNDS National Secretariat
- Uma K'bit Laek program preparation
- Transition into PARTISIPA
- Deteriorating PNDS assets
- New PARTISIPA design

What to celebrate

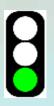
- PNDS New projects
- Changing scope of the Support Program
- New relationships
- Oe-cusse transfer and all bank transfers
- Our team



Overall Target Achievement July – December 2019

	Tar	get achieven	ent
Key evaluation questions	On track	Partially on track	Not on track
1. To what extent has PARTISIPA supported GoTL to improve the implementation of PNDS?	13	1	
2. To what extent are communities engaging with and benefiting from PNDS?	12	1	1
3. To what extent has public administration improved in select municipalities?	No assessment for this yet		
4. To what extent has PARTISIPA contributed to improved management of rural water supply in target communities?	1		
5. To what extent is the program model relevant and efficient?	No as	sessment for th	is yet

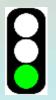
Amounts of investment into PNDS



Year *	GoTL allocation for public transfers to sucos [US\$]	GoTL allocation for Goods & Services [US\$]	GoA Goods & Services [US\$ equivalent]	Ratio G&S GoTL:GoA
2014	\$ 13,637,250	\$ 696,000	\$ 647,811	52:48
2015	\$ 9,740,000	\$ 923,000	\$ 549,077	63:37
2016	\$ 9,728,079	\$ 771,921	\$ 626,125	55:45
2017	\$ 400,000	\$ 665,072	\$ 265,454	71:29
2018	\$ 275,000	\$ 248,487	\$ 209,888	54:46
2019	\$ 9,119,506	\$ 769,600	\$ 181,900	81:19

^{*} 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.

% sucos that achieve moderate or higher rating in the use of GFM 4 financial monitoring tools



FST Finance Officers visited 181 Sucos (326 visits). FSTs used the GFM 4 monitoring tool in 78 Phase 3 sucos.

There were 258 GFM 4 reports by FFPA and Municipal Accountants, submitted through the MIS application. Their rating is shown in the table on the right.

Capacity of PNDS Finance Staff to use the GFM 4 monitoring tool.

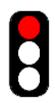
Rating					
July	July - December 2019				
Satisfactory	Satisfactory Moderate				
24	24 48				
92%	8%				

Rating				
Satisfactory	Moderate	Unsatisfactory		
23	207	28		
89%	11%			

	Dependent	Guided	Assisted	Independent
FFPA		4	9	11
MA		0	2	21
%	0%	1%	23%	68%

Gender Equality in PNDS projects

Target: 40% female participation / project priorities



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



40% female attendance all PNDS meetings / activities across all cycles (39% for Cycle 2). For 2019, % female attendance was 37%



Women priorities are 28% of the total, and 31% of the projects built came from women's priorities.

Target: 75% of activities on-track

- Two gender working group meetings.
- Four radio talk shows.
- Gender seminar and mini expo in Lautem.
- Municipal Suco Cross-Visit to Suco Lalawa, Tilomar, in Covalima.
- Inclusive development training for PWDs in Kupang, NTT, Indonesia.



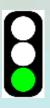








Increase in number of PNDS projects



	Reco	rded star	ting date	of proje	cts	Grand
Sector	Sub-total	Sub-total 2019			2019	Total
	to 2018	Qtr2	Qtr3	Qtr4	Total	iotai
Water & Sanitation	545	4	87	1	92	637
Road, Bridge, and Flood Control	440	16	117	2	135	575
Other Sectors	212					212
Education Culture & Sports	89	1	36		37	126
Health	46	1	10		11	57
Agriculture & Food Security	38		7		7	45
Total PNDS projects	1,370	22	257	3	282	1,652
Police Houses	14					14
Playgrounds	26		66		66	92
Classrooms (KIE)			9		9	9
Total - All projects	1,410	22	332	3	357	1,767











Water testing for e-coli in PNDS water supply projects





- Tests conducted in 139 water supply projects (12 Municipalities & RAEOA).
- in 48 Administrative Posts (74%) and 112 Sucos (26%).
- The E-coli test kits were obtained from PHD (150 kits). Some of these were used during the training.
- The tests were conducted in two weeks in January

2020.



Low risk / safe



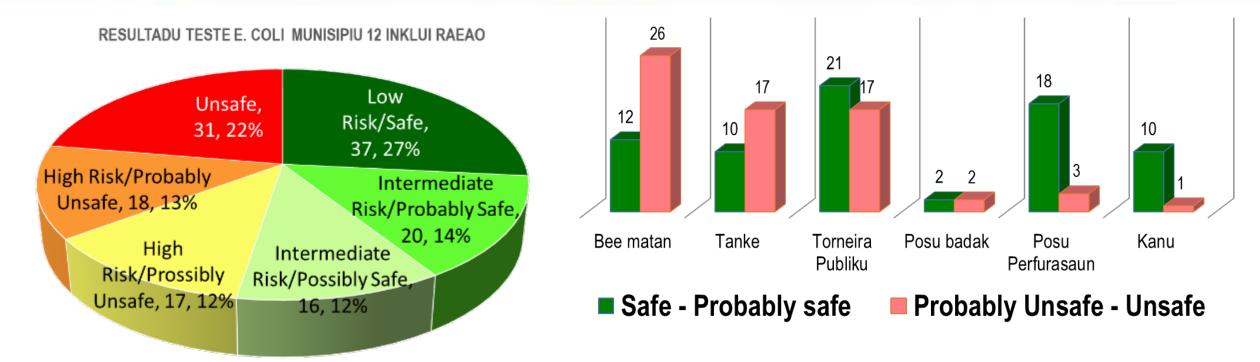
Intermediate risk / possibly safe



Unsafe

Water testing for e-coli in PNDS water supply projects



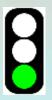








Instances of improved systems for service delivery









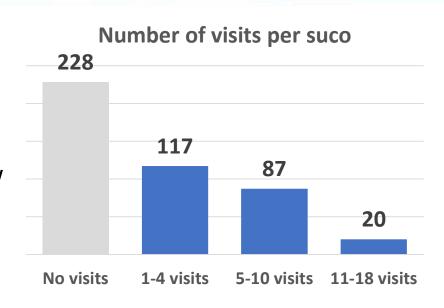
Frequency and coverage of Field Support Team visits





FSTs visited 224 Sucos with a total of 1,160 visits.

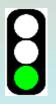
FSTs also provided support to the Municipal and Postu Teams on survey and design of the Education Infrastructure Projects implemented in nine Sucos, and to support with the 66 Playgrounds in 58 Sucos).



Top Five Activities

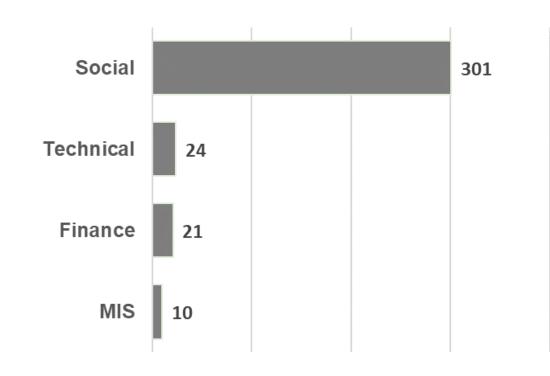


Frequency and coverage of Field Support Team visits

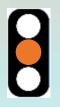


47 weekly wrap-up meetings with Municipal teams and Postu teams to discuss issues identified and encountered during field visits. There were 356 issues identified and reported by FSTs.

- Social: 85%.
 - E.g. non-compliance with PNDS principles and implementation guidelines; issues about the motivation and capacity of the staff.
- Technical: 7%.
 - E.g. project construction not in line with technical design; poor quality due to deviation from construction and material standards; not functioning or little uses projects (mostly water systems and road projects).
- Finance: 6%.
 - E.g. suspicion of fraud/mis-management of funds; amount of cash-in-hand over the amount permitted.
- MIS: 3%.
 - E.g. MIS data is not updated regularly; lack of capacity of Municipal MIS officers and others to input data.



Percent of MIS data complete on social, financial and technical activities input by municipal staff (target 70%)

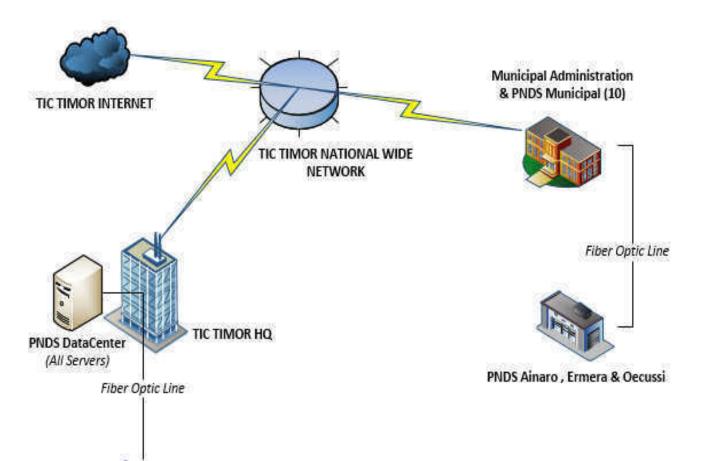


MIS reporting for the 202 Phase 3 sucos 282 Cycle 2 projects, July to December 2019

- Social data: For four events (i.e. signature of grant and implementation agreements, suco socialisation and priority setting), and 11 training modules - 76% complete.
- Finance data: Operational Funds reporting: 93% complete Infrastructure Fund reporting: 90% complete.
- Physical progress data, from when construction started:
 63% complete.

Migration of PNDS ICT infrastructure to TIC Timor



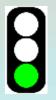


PNDS Secretariat HQ

Objectives of the migration:

- 1. Better sustainability of ICT services through a full integration of the PNDS ICT infrastructure into the GoTL ICT agency (TIC Timor).
- 2. Eliminating, as of FY 2019-2020, a yearly cost of around US\$ 65,000 for PNDS internet & intranet services.

Follow-up to O&M Survey

























Additional outputs prepared:

- 13 municipal summary reports.
- Briefing note on O&M survey results (Tetun & English).
- Spreadsheets with project assessment details.

1 5		E	0		TY 6		DOM: LOS	N.		M.	31
Nu	Mantalple	Perke Administration	Soku	Jülele.	Aprojulu Dealstures projetu	Tomatena- Tidade	# Terrains	forniona Laboration	Honosto projeta	Maran Washingto	4 no unidatest
	1 After	Albert	Abairmou	Attalistican	3 (See Worl) - (Solotte granitane)	d 62%	-11-15-11-11	-	A Part of the last	Whitemassiy	3
6	£Allus	Aday	Assertan	Attahalase	3 (Box Mus) - (Solemegrantises	E fair			Box males	72,95	- 2
6	69409	edon .	AKSHROV	actification.	s fene west i betternogravition	C fac			scission lanu/jepo	PA PROF	
8.1	\$14,074	6,6741	Arrenne	Art hybron	& (Are bird). (Netwnagonitosa)	for the			Western land, popul	Fd. Filge	. 3
	SAlme .	6,544	Western	Althornia	à (line bire) - (linterna gracitare)	ETWE			Seitmon incocipipo	Pf Ripe:	3
	1/Gles	6.5eu	Alwinings	Attubulene	3 (See Vice) - (Sistema presidence	E 6000			Setsom keru / pipa	Pf Ripe	
£	7/Alwa	filters.	Abelitrou	Attubutenes	3 (See Mas) - (Sisteme grantesea	SOAM!			Sebeshitans/gray	PE DOW	
2	EAlwa	4 fee	Assenta	Assistations	3 (due Vice) - (Submargranteses	4000			Selveum kansu figripa	74_Frow	- 3
1	#04/EOF	4409	Assento	Activision	sifece work inchesogramusou	C face			Sand / reconstruct	75.1	- 3
P.	31(4-874	6.87m	4immon	art hybrid	a face send. Nameno gravitorio	6			lonest/kmi	19.5	
b a	HARM	6,046	Arridani.	Affichicketon	à (line West) - (Sintema gravitares)	4		10.00	Terreion/Anto	90. F	3
R.	ID Alles	Albert .	Abeldmou	Attabatem	3 (See Size) - (Siderta, positisses	4		100	Norwice / Keep	70 T	
1	12 Arless	68ev	Abstracu	Attubuses	3 (See Mos) - (Slatema, partisses	1	1		Bersen/ban	78 1	- 4
	36 Ahve	Alter.	Appropries	Accinologic	2 (See Max) - Statemegranisase	4	1		Byrram / hun	19.5	

Amount of budget spent on PNDS staff training and number of PNDS APF staff trained



Training delivered to PNDS staff (national and sub-national staff in July - December 2019)

Descriptions	GoTL (HCDF)	GoA (DFAT)	GoNZ (HANDS)	Total
# of Training Covered	5	3	1	9
# of Training Participants	158	68	315	541
# of Training Days	555	141	525	1221
# of Training Budget	\$ 47,411.60	\$ 4,440	\$ 19,000	\$ 70,851.60

The reach of training by gender for PNDS Administrative Post Facilitators

Descriptions	M	%	F	%	Total
GoTL (HCDF)	36	63%	21	37%	57
GoA (DFAT)	6	40%	9	60%	15
GoNZ (HANDS)	118	63%	69	37%	187
Total	160	62%	99	38%	259

The proportion of support to training from the three governments during the period was 67:6:27 (GoTL:GoA:GoNZ). If only comparing GoTL:GoA, then the ratio is 91:9.

GoTL (HCDF)

- 1. Technical training on the construction of school building projects;
- 2. Training on monitoring and evaluation of community projects;
- 3. Training/cross visit on gender and social inclusion;
- 4. Effective communication and teamwork skills training (focusing on PNDS priority settings and final accountability meeting);
- 5. Specialized technical training on operation and maintenance of water pump.

GoA (DFAT)

- 1. The water quality test (tools) training;
- 2. Intra-municipal finance cross visit (suco level)
- 3. Workshop on 2020-2021 GSI annual action plan review

GoNZ (HANDS)

1. Playground training on social, finance and technical aspects.

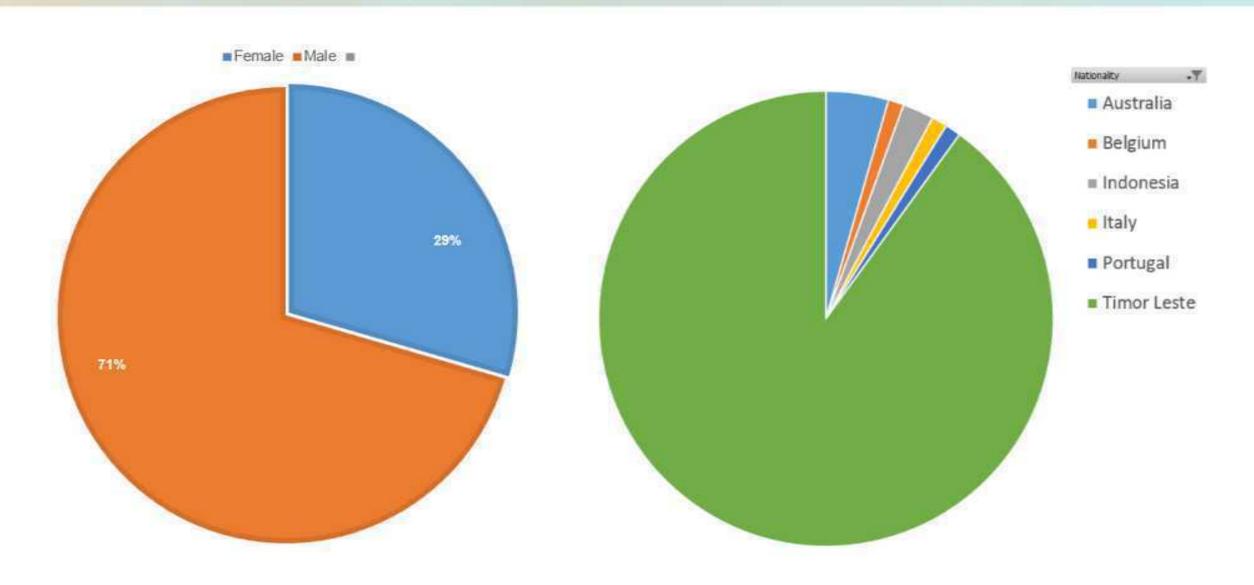


Corporate Services & Logistics:

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

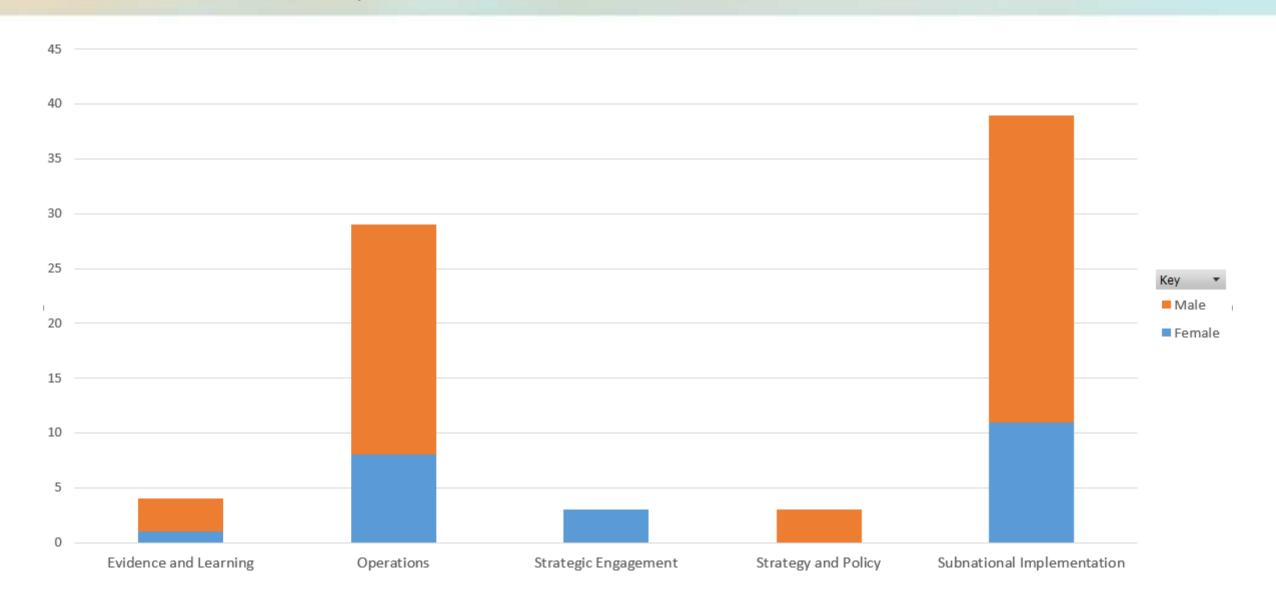
PARTISIPA Staffing Profile

Gender balance and nationality



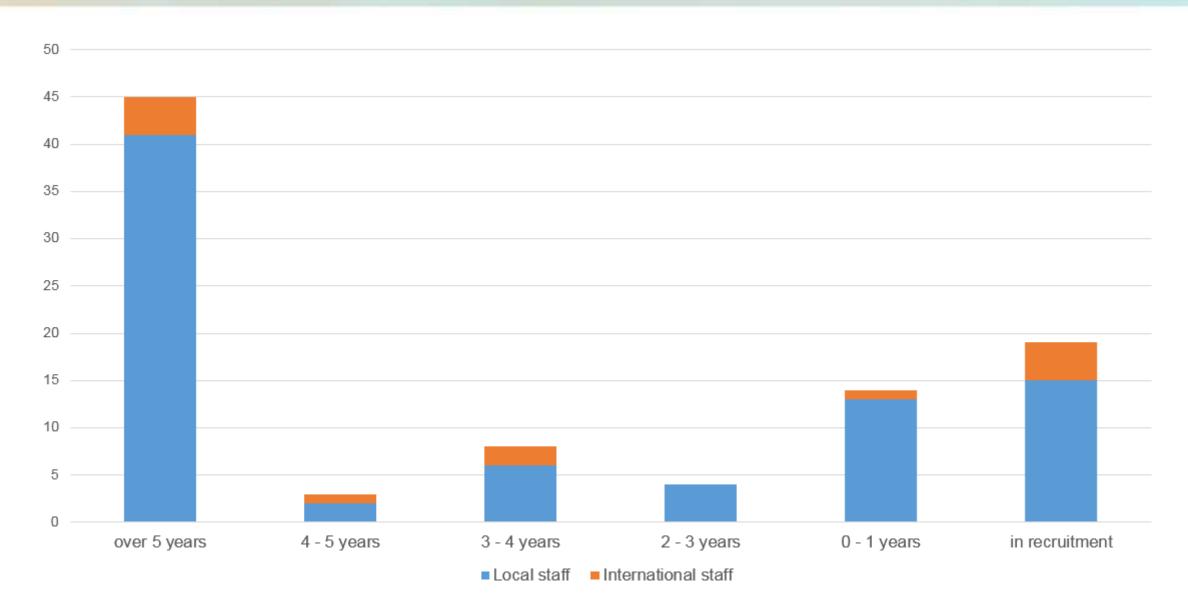
PARTISIPA Staffing Profile

Gender balance by team



PARTISIPA Staffing Profile

Length of service

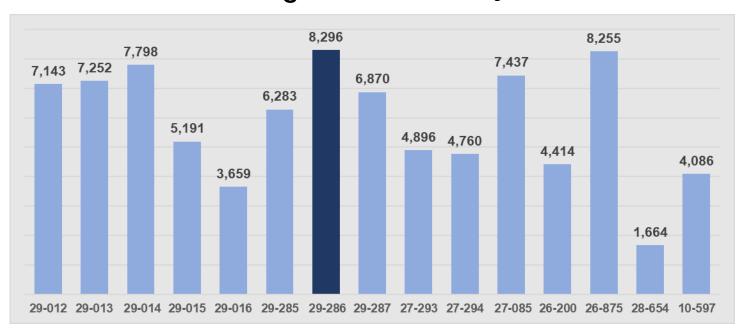




Transportation fleet Operations & Maintenance



Odometer readings for cars July to December 2019



Distance covered

- Total for all vehicles (15 cars & 19 bikes): 90,232 km
 (i.e. 2 x around the earth).
- Max for a Land Cruiser: 8,296 km.
- Average: 5,490 km per vehicle.

Fuel costs

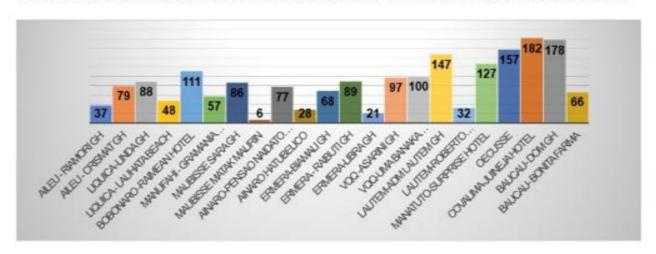
- Total fuel cost (6 months): \$12,181
- Max for a Toyota Land Cruiser: \$1,233
- Average: \$641 per vehicle

<u>Maintenance</u>

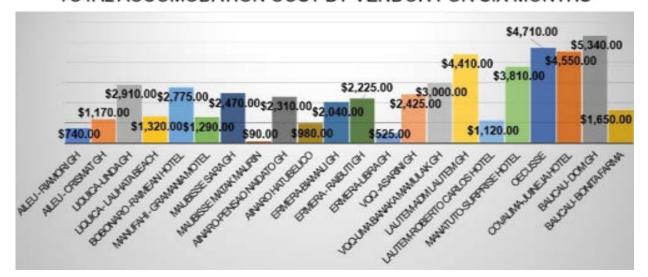
- Total maintenance costs (6 months): \$20,389
- Max for Ford Ranger 27-294: \$5,900
- Average: \$1,274

Accommodation bookings & costs

TOTAL ACCOMMODATION BOOKINGS BY VENDOR FOR SIX MONTHS



TOTAL ACCOMODATION COST BY VENDOR FOR SIX MONTHS



- 22 vendors with 1,881 bookings
 (6 months), with an average of 85 bookings each
- Highest bookings were Covalima Juinesa guest house at (182 individual bookings) and Baucau DOM guest house (178 bookings).
- Total cost: \$39,180
- Highest Municipal costs were Ainaro (\$5,850) and Baucau (\$6,990).
- Lowest Municipal costs was Aileu (\$1,910).
- Average booking cost (6 months) for all 22 GHs was \$2,367.

Total number of activities & cost by month



- Total of 32 activities supported for six months.
- Total activity cost as per procurement records was \$78,681
- Oct was the busiest month procuring approximately \$42,000 of activities followed by Sep and Nov.



PARTISIPA Start Up - People

New team structures and expanded organisation chart

Team	Description	New Positions
Subnational Implementation Team	Support the PNDS Secretariat with the delivery of the PNDS Program Cycle Support the PNDS Secretariat and DNSAS develop and implement guidelines, technical construction standards, the PNDS Program Operations Manual	 Senior Manager Subnational Implementation Team FST Engineering Coordinator x 2 (Dili-based) Development Coordinator Water Advisor (Ministry of Public Works) Operations and Maintenance Coordinator Water Officers x 3
Strategy and Policy Team	Support the development/co-ordination of inputs into legislation and policies for PNDS, rural water and municipal development Support the sharing of information from field, technical staff into decision makers, and vice versa	 Senior Manager Strategy and Policy Team Senior Municipal Development Advisor Municipal Development Advisor Baucau Municipal Development Advisor Bobonaro Municipal Development Advisor Ermera Planning and Coordination Advisor Public Financial Management Advisor Gender and Social Inclusion Advisor Inclusion Coordinator

PARTISIPA Start Up - People

New team structures and expanded organisation chart

Team	Description	New Positions
Strategic Engagement Team	Support the bilateral relationship mechanism between GoA and GoTL in relation to PARTISIPA Compliment and strengthen the relationships across senior levels of Government Co-ordinate selected policy or advocacy activities within PARTISIPA	 Legal Advisor Graphic Designer x 2 (STA)
Evidence and Learning Team	Lead on M&E, reporting and work planning Co-ordinate training support for GoTL (including HCDF) Co-ordinate ICT technical support for both GoTL & PARTISIPA	 Capacity Development Coordinator Communications Officer Database Coordinator
Operations Team	Logistics, procurement, facilities, asset management, WHS and security, human resources, finance, administration, contracts, program policies and compliance	 Operations Manager Senior Driver Driver x 2

PARTISIPA Start Up - People

Basing staff in subnational locations

All staff had Dili-based contracts under PNDS-SP. PARTISIPA will have staff permanently based in Baucau, Bobonaro and Emera.

This has required changes to operational policies and procedures in:

- Recruitment
- Contracting
- Personnel management
- Logistics and fleet management
- Per diems and accommodation
- Assets and equipment



Municipal Approach



- Committee lead by PARTISIPA staff representing advisors, operations and field support team
- Development of a concept paper, consultation with broader staff
- Development of a menu of PARTISIPA scope for municipalities
- Discussion on operational implications: logistics, activity management, lines of reporting, reporting
- Planning of relocation to the Municipalities
- Development of situation analysis template
- Preparing for first Municipality priorities workshop

Strategy & Engagement

- PMO Comms materials PMO guidelines for PMO Comms, VIII GOTL comms strategy presented and approved by TMR, VIII Govt 2019 and 2020 budget comms materials, Uma K'bit Laek initiative
- Legal Advisor drafting PNDS, PDIM, Division of Territorial Administration Law
- MAE strategic work PARTSIPA approach, recruitment, discussion around expanded scope
- The start of a more structured way of working – next step is work on the broader policy agenda



To what extent is the program model relevant and efficient?

- This time last year we were asking the questions what did the complexities mean for the relevance and future of PNDS-SP?
- Season of adaptation broadening scope, new relationships, changes in roles, even our name!
- Early days however some assumptions are proving accurate that a broader scaffolding provides a more relevant set of interventions in a complex landscape
- Some risks (ie PNDS push back) did not take place, in fact the change in dynamic has been positive
- GoTL relationships are strengthened both bilaterally and within the program
- The program is much more visible
- The foundation stones are being laid to build a program that instead of being a silo, is well placed to strengthen the broader aid program - a sector blind foundation that can test, implement and understand service delivery challenges from national to village level

