



Project Document

Support to the Civil Service in Timor-Leste

July 2006



SIGNATURE PAGE

Country: Timor-Leste

Expected Outcomes: Improved efficiency accountability, transparency in the Civil Service through national ownership and leadership

Indicator: Number of capacity enhancing interventions from project monitoring system

MYFF Goal: SL 2.7: Public Administration Reform and Anti-corruption

Expected Output(s)/Annual Targets: See Results and Resources Framework and AWP

Implementing partner: UNDP Timor-Leste Country Office

Responsible Parties: National Directorate of the Public Service
Capacity Development Coordination Unit
National Institute of Public Administration
Secretariat of State for the Council of Ministers

Programme Period:	2006-2009, inclusive	Budget:	US\$ 3,000,000
Programme Component:	Democratic Governance	Planned Total budget :	US\$ 14,985,000 (EASU Component Estimation US\$ 10,000,000)
Project Title:	Support to the Civil Service in Timor-Leste	Allocated resources:	
Project ID:		• UNDP	US\$ 100,000
Management Arrangement:	UNDP implementation	• Other:	
		○ Australia	US\$ 400,000
		○ Finland	US\$ 600,000
		○ Ireland	US\$ 600,000
		○ USAID	US\$ 1,300,000
		Unfunded budget:	US\$ 11,925,000

Agreed by 
Mr. Jose Ramos Horta
Prime Minister

Date: _____

Agreed by 
Mr. Finn Reske-Nielsen
UNDP Resident Representative

Date: _____

Support to the Civil Service in Timor-Leste

Brief Description

The UNDP Support to the Civil Service in Timor-Leste aims to address a series of challenges that the Timorese government is currently facing while establishing and building the capacities of institutions that are essential for the proper functioning of the public service and the management of its resources.

In light of recent developments, including the growing involvement and substantive financial support to the implementation of the SIP/PSM by multilateral and bilateral donors, UNDP has revised its current two projects operational in the sector (the HRM project and the ICDS project) to ensure alignment of UNDP's new project with the recent priorities identified by the SIP Working group.

The UNDP Support to the Civil Service project bears in mind the need to address both immediate capacity needs and longer-term, sustainable capacity development for public sector management. The main goal of the UNDP project is to ***“support the development of strategic capacities (at the system, organizational and individual level) required to enhance professionalism and integrity in public service management and to increase national ownership of the capacity development process and the management of advisory support in line with well-defined needs”***.

To achieve this the project will have three main project outcomes/components:

1. Integrity, transparency and professionalism in the civil service enhanced through targeted HRM developments
2. Mechanism in place for addressing capacity development in a strategic manner with investments towards meeting longer term and immediate capacity needs.
3. Efficiency and sustainability of capacity development efforts enhanced through improved translation and interpretation capabilities in core state institutions.

Focal agencies are assigned to coordinate the activities required to achieve each of the project's outcomes and related outputs (CDCU, NDPS, INAP, State Secretariat of the Council of Ministers, UNTL). Technical assistance will be provided to each of the project components, bearing in mind that gender equality issues will be addressed in all the outputs produced to achieve these outcomes.

The development of the new project takes into account previous and ongoing support provided to the sector by various development partners. Potential overlap with other donor activities has been avoided by focusing the Support to the Civil Service project on a limited number of strategic interventions, directly linked to the priorities identified by the SIP/PSM working group.

Close partnerships with the main donors involved in the implementation of UNDP's current projects (HRM and ICDS) will be maintained.

Coordination and information sharing with donors and other government agencies will be done through the semi-annual meetings of the Sector Working Group for Public Sector management.

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LIST Of ACRONYMS

ARR	Assistant Resident Representative
AusAid	Australian Aid Agency
CBF	Capacity Building Facility
CBPFM	Capacity Building for Planning and Financial Management programme
CDCU	Capacity Development Coordination Unit
CFET	Consolidated Fund for East Timor
CSG	Civilian Support Group
DAS	Development Advisory Services
ETTA	East Timor Transitional Administration
GIO	Government Information Office
GoTL	Government of Timor-Leste
HRM	Human Resource Management
ICDS	Institutional Capacity Development Support
INAP	Institute of Public Administration
INL	National Institute of Linguistics
LAMP	Leadership and Management Program
M&E	Monitoring and Evaluation
MCDAPs	Ministerial Capacity Development Action Plans
MoSA	Ministry of State Administration
MPF	Ministry of Planning and Finance
NDP	National Development Plan
NDPS	National Directorate of the Public Service
NDPEAC	National Directorate of Planning and External Assistance and Cooperation
OECD	Organisation for Economic Development and Cooperation
OPM	Office of the Prime Minister
OPE	Office of Promotion of Equality
PCT	Project Coordination Team
PFMCBP	Planning and Financial Management Capacity Building program
PSM	Public Sector Management
PSMCDP	Public Sector Management Capacity Development programme
SIP	Sector Investment Program
SWG	SIP Working Group
TASI	Temporary Advisory Services Initiative
TCT	Training Coordination Team
UNCDF	United Nations Capital Development Fund
UNDP	United Nations Development Program
UNMISSET	United Nations Mission of Support to East Timor
UNOTIL	United Nations Office for Timor-Leste
UNTL	National University of Timor-Leste
UNV	United Nations Volunteers

PART I: SITUATION ANALYSIS

A. Development context

Timor-Leste is the newest member of the United Nations, emerging from conflict and aspiring to achieve stability and sustainability. An elected Parliament is in place, the Judiciary is slowly being re-capacitated and a national public service is gradually assuming responsibility for the delivery of essential services. Timor-Leste has been able to rejuvenate these institutions while maintaining peace, security and political stability.

Since 1999, the international community has helped usher-in an environment in which development can occur without fear of major disruption. But although progress was made on a number of human development indicators, in particular in the areas of infrastructure, primary health care and primary education, Timor-Leste remains one of the poorest countries in the world. Since 2004, it became the 50th member of the group of Least Developed Countries. Economic development has been slow, with rising levels of unemployment in the urban areas, especially among the youth. Women have higher unemployment rates and lower labour force participation rates. Sharp gender discrepancies are recorded in the informal sector with women concentrated in lower income-generating areas, while within the paid wage economy women tend to earn eight times less than men¹. An enabling environment for the private sector remains to be developed. One in five people are living on less than 1 US\$ per day, with poverty incidence ranging from 14% in Dili to 47% in the rural areas. Poverty is expected to continue to rise because of high population growth that outpaces growth in national income. Women's rural and urban livelihoods are closely dependent to their reproductive roles as principal caregivers which hinders their participation in income-generating activities and in the long-run would put additional burden on poverty rates. Hence the need for pro-poor policies and effective service delivery, including in the area of family planning and pro-poor employment.

With the discovery of oil in the Timor Sea, the country is projected to earn offshore oil revenues in excess of 5.8 billion US\$ over the next 20 years. Despite these prospects of incoming revenues, the country has opted voluntarily for further international support under a conditionality framework, in order to impose the necessary financial discipline on itself. The national parliament established a Norwegian-style Oil-Revenue-Fund to ensure that current oil revenues also benefit future generations.

The UN Office for Timor-Leste (UNOTIL) will gradually be closing down, formally concluding the political responsibilities of the Security Council and paving the way for the country to shift smoothly to 'regular' development assistance. To this end, a special CDCU-UNOTIL-UNDP-AusAid task force was established to identify those advisory positions that do not yet benefit from bilateral or multilateral funding. A total of 88 advisory positions have been proposed for funding (Survey on Advisor needs, CDCU, March 2006)².

B. Current institutional and policy framework for the sector

The vision for public sector management in Timor-Leste is articulated in Section 137 of the Constitution, which states that "public administration shall aim at meeting public interest, and that it shall be structured so as to prevent excessive bureaucracy, provide more accessible services to the people, and ensure the contribution of individuals interested in efficient management." The National Development Plan also focuses on promoting good governance through a responsible and responsive government. In line with these objectives, the Sector Investment Program for Public Sector Management (SIP-PSM) outlines an ambitious programme of support for government-wide initiatives estimated to require 109 million US\$ over the next 5 years.

¹ Gender & Nation Building in the Democratic Republic of Timor-Leste, Country Gender Assessment, AsDB, August 2005

² A total number of 191 requests for advisory positions were received, of which 121 already had funding commitments through bilateral or multilateral cooperation, leaving a total of 88 positions for which funding is required. 67 of these were identified as most critical.

The key ministries concerned with Public Sector Management are the Ministry of State Administration and the Ministry of Planning and Finance (MPF). The Office of the Prime Minister (OPM) is also involved through various - of its agencies in particular the Capacity Development Coordination Unit (CDCU).

Timor-Leste total contingent of public servants including the magistracy, police and defence forces has been built up gradually to reach approximately 18,000. Among these there are about 12,161 permanent civil servants, two thirds of which are teachers and medical staff (data December 2005). The new Public Service Act was approved in 2004. According to the Organic law on the organisation of the Ministry of State Administration, the responsibility for the management of government employees has been assigned to the National Directorate of the Public Service (NDPS); training and development of public servants is the responsibility of the National Institute of Public Administration. The NDPS is responsible for all personnel covered by the Public Service Act which includes civilian personnel of the military, of the parliament secretariat and the judiciary. At present, the application of the Public Service Act is also extended to the members of the national police force, the Office of the Public Defender and the National University, until such time separate statutes are approved and adopted.

Payments of salary and allowances (still based on the interim UNTAET pay scale) is the responsibility of the Ministry of Finance (payroll - Treasury), but validation and clearance should be obtained from the NDPS. The MPF (National Directorate of Planning and External Assistance and Cooperation – NDPEAC) also coordinates funding of external technical assistance (in collaboration with the CDCU).

The organisations listed in the table in annex 2 (CDCU, NDPS, INAP, NDPEAC) are all part of the Sector Working Group on Public Sector Management.

C. UNDP's support to the sector

Since the establishment of the East Timor Transitional Administration (ETTA) in July 2000, UNDP has assumed important responsibilities in the design and implementation of capacity development strategies for the governing institutions in the Executive, the Judiciary and the Parliament. In the area of public service management, UNDP has played an important role through its Capacity Development Project for Human Resource Management in the Civil Service (HRM Project), the Institutional Capacity Development Support project (ICDS – the successor of the initial Support to Development Posts project (2002-2004) and the Development Advisory Services (DAS) project, which was a small fund that allowed for the rapid recruitment of short-term technical assistance (both national and international) for a maximum duration of three months.

The HRM project supported the development of the new Public Service Act and the validation of over 11,000 personnel records and started the establishment of an automated Personnel Management Information System (PMIS). The former Civil Service Academy has been upgraded into a National Institute of Public Administration (INAP) and support was also provided to the implementation of a Leadership and Management Programme (LAMP) for civil servants. The main institutional entry points of the HRM project are the NDPS and INAP.

The ICDS project (initially the 200 development Posts project) was established to manage the development posts that were funded from the voluntary contributions of donors, in addition to the “stability posts”, financed by the peacekeeping mission and managed by a special unit called the Civilian Support Group. The main counterpart of the ICDS project is the Capacity Development Coordination Unit (CDCU), attached to the Prime Minister's Office. Since 2005, the UNDP managed ICDS project and the UN managed “Civilian Support Group” project have been co-located under one umbrella program - the Institutional Capacity Development Programme - and the three-pillar model for capacity development (skills and knowledge,

systems and processes and attitudes and behaviour) was introduced to standardize the capacity development efforts. This approach is currently being refined³.

It is expected that the current umbrella programme approach adopted by UNOTIL and the UNDP ICDS project will be replaced by a set of coordinated sector-specific and cross-sectoral donor supported programmes. The SIP-PSM proposes to scale down the number of (most critical) expatriate advisors to an estimated 30 over the next 3-5 years. At the same time, the SIP proposes to increase the budget for sector specific training. In line with this, a government-wide capacity needs assessment was recently conducted by the CDCU and a total of 88 advisory positions were identified for funding (see above – Survey on Advisor Needs).

D. Remaining challenges to be addressed

Timor has made remarkable progress in establishing the Pillars of State and in laying the foundations of a functioning government. It was able to restore a range of public services, created a regulatory framework for private business activities and successfully became a full member of the international community of nations. But as highlighted in the SIP-PSM, the country's public sector still faces numerous problems: poor quality of services, inadequate skills and knowledge among many civil servants, lack of understanding among civil servants of the core functions of their agencies; weak management and leadership, inadequate information systems. There is also a perception that the level and quality of services in certain sectors is poor because of insufficient numbers of people available for service delivery.

With the downsizing of Special Political Mission, the Timorese people and their government now have the opportunity and obligation to take charge of their own development. This task as well as the provision of essential services to the population and investors requires a competent public service and a robust “systems and regulations” framework that attracts, retains and promotes qualified civil servants. It also requires establishing and building the capacities of institutions that are essential for the proper functioning of the public service and the management of its resources. In short, the capacity of the public service will directly affect the long-term outcomes of the nation-building effort.

Specific challenges that the government has asked UNDP help to address are the following:

In the area of civil service personnel management

- While a new civil service statute has been approved by Law since 2004, subordinate regulations under the Civil Service Act are not yet in place. The act spells out the foundations for public service management but refers to additional subordinate regulations to provide the necessary details for the implementation of the HRM policies. In the absence of such provisions, interim instructions from the UNTAET era and provisions from the former Indonesian administrative laws are being used.
- Laws and regulation alone are not sufficient. Implementation inevitably brings to the surface gaps and difficulties that need to be solved through legal interpretation and legal advisory support. There is thus a need to establish within NDPS the capacity to provide such advice and compile existing case studies that can serve as precedents for the future.
- Given the gaps in the legal and regulatory framework for civil service management, there is also the ongoing potential of conflicting or overlapping mandates between different departments, even within the Ministry of State Administration itself (e.g. INAP and NDPS).
- Public service salaries, established under UNTAET (2000), have not been modified since. Pay and compensation reform for the civil service is urgently needed not least because of growing competition for qualified professionals between the public and the private sector, NGOs, and donor organisations. While several attempts to reform the pay scale have been made, there is still no agreement within

³ CDCU's Draft Medium-Term Capacity Development Strategy proposes to focus capacity development efforts at three levels: (1) The enabling environment, which includes the political, policy and legal environment in which an institution operates; (2) The institutional strength which will be based on the organisational structure, systems and processes leadership and management arrangements; and (3) Human resource development at the group and individual level, which will include skills, knowledge, experience, attitudes and behavior.

government as to the kind of policies and ground rules for the development of the new salary system. Furthermore, particular attention should be given to ensure that gender considerations are integrated into the new system (i.e. equal pay to equal job).

- The lack of accurate information on the civil service workforce obstructs capacity building programs for the public service. The only records that currently exist are paper-based files in the NDPS and some of the larger ministries. Information is still incomplete and does not yet allow strategic human resource management and planning. The computerization of personnel management records has started. The UNDP project is supporting the development of this PMIS, the implementation of which will require additional efforts in terms of upgrading of equipment, training of staff, development of procedures for updating and maintaining the data, procedures for the publication of regular results, contracting for maintenance of the system etc. Integration of the PMIS and the payroll system will need to be looked at, as well as integration of training and scholarship data, currently maintained by INAP and CDCU. The lack of gender disaggregation of data further hinders any attempts to adequately identify capacity building initiatives.
- Lack of ethics has been one of the critical issues identified in the working environment in the Public Service. A growing “conflicts of interest” problem also needs to be addressed, as the separation of public and private interests in the conduct of all public officials is a precondition for accountable and transparent government.
- With the exception of some of the larger ministries (e.g. health, education), HRM in the line ministries remains embryonic, as most of the HRM focal points are in acting capacity only; many of them rotate on a regular basis, leaving NDPS with no permanent interlocutors to coordinate the HRM policies and management systems in the executive. A sustainable solution regarding these ministerial HRM counterparts urgently needs to be found and their professional development secured to ensure sustainability of the entire civil service management system.

In the area of Capacity development and related advisory positions

- While the gradual downsizing of UNOTIL testifies to the country’s transition from post-crisis to a steady development phase, it also poses a number of challenges, in particular with regard to the much needed succession arrangements for a number of advisory positions currently occupied by UNOTIL staff and/or advisors recruited under the UNDP managed ICDS project.
- The 2000-2005 period of intense and costly development assistance was only the beginning of a long-term endeavour. At least one generation of civil servants will still need to pass through a capacity development process for meaningful results to emerge; meantime there will still be a need for specific technical assistance that is not available in-country. New modalities to cope with such demand need to take into account the lessons learned from the ICDS and UNOTIL capacity development projects⁴.
- There is general agreement, both within government as well as within the donor community that continuing to fill capacity gaps along the lines of the current ICDS project is not sustainable. A sectoral approach with much stronger government ownership in design, planning and implementation is needed and further advisory support should be in response to well-defined needs.

Leadership and managerial capacities

- More sensitivity is needed in trying to change attitudes and behaviour. That process can only be driven by national managers, not by short-term international advisors or consultants. The senior civil service also has a key role to play in policy formulation and performance management. Hence the importance of leadership and management training and the need for specific career schemes for the senior executive service⁵. While there is a need to nurture a pool of senior officials within the public service, measures also need to be taken to ensure more flexibility and gender balance in their recruitment, linked to enhanced accountability for performance.

⁴ A more detailed overview of how capacity development approaches have evolved in Timor-Leste is provided in the report ‘Assessment of Capacity Development Efforts and Outline of a Framework for Future UNDP Support to Public Sector Capacity Development (UNDP, August 2005).

⁵ There is a misconception that people from outside can change attitudes and behavior within an institution through conducting training. It is the behavior and actions of managers and leaders that will have the greatest impact (CDCU, Draft Medium-Term Strategy, 27).

Languages

- Grounded in the country's past and recent history, the Constitution enshrines two official languages: Tetun and Portuguese. That constitutional provision has practical implications on the functioning of the public administration and capacity development efforts that are being implemented by a large variety of donors and NGOs. Progress is often hampered by the lack of language proficiency and the absence of a larger body of professional translators and interpreters who are able to translate between the official languages and the country's two working languages (English and Malay-Indonesian). Outsourcing of translation and interpreting work is not sustainable and also raises sovereignty and confidentiality issues. An initial pilot project to support translation services was conducted in the Ministry of Justice, but the evaluation mission of the project recommended that further interventions in this area should be extended to other state institutions.

Donor coordination and harmonization

- Support to capacity development for Public Sector Management and civil service personnel management in particular, has long been an important area of intervention for UNDP. With the downsizing of UNOTIL, bilateral donors are gearing up their support to the sector, to ensure that there is a smooth transition to normal development assistance. In addition to its support to the World Bank led "Capacity Building for Planning and Financial Management programme", AusAid has now committed a total of 74 million Aus \$ for the next 10 years, to support capacity development for public sector management (civil service reform, ministerial capacity development plans, scholarships etc.). This is a positive response to the quest for continued support post-UNOTIL, but it also poses questions regarding possible overlap between the new AUSAID programme and the ongoing and future UNDP interventions.

PART II: STRATEGY

A. National strategy outlined in the Sector Investment Program

The government's SIP-PSM recognises that building the capacities of the Government remains as a formidable challenge and one that will occupy the country for some years to come. The SIP/PSM builds around the four main objectives that were set out in the National Development Plan:

- (1) Defining and disseminating rights and obligations of public servants.
- (2) Improving the quality and cost effectiveness of service provision.
- (3) Improving the capacities and performance of the civil service itself (better definition of assignments and tasks to be performed by civil servants, training for civil servants, strengthened planning processes, improved revenue and expenditure management, performance management at organizational and individual levels, investment in information management systems, improved internal controls and oversight to enhance accountability and transparency).
- (4) Gender mainstreaming.

The proposed program for public sector management calls for expenditures of \$109 million for 5 years (Y2004/05 - FY2008/09). This compares with \$114 million during the past five years. CFET would fund about \$17 million of the proposed program, leaving 92 million US\$ to be mobilized from development partners. The most significant change proposed in the SIP/PSM is a sharp reduction in the dependence on long-term expatriate advisers. Under the proposed program, some \$32 million would be spent on these services, with outlays phasing down to \$3 million a year by the end of the five-year period. This compares with approximately \$45 million on these expatriate adviser services in the past five years.

At the second meeting of the SIP-PSM Working Group⁶ (April 5, 2006), chaired by the Minister of Planning and Finance, the Government presented the list of support priorities for public sector management which included: (1) Human Resources Management (HRM); (2) development of Ministerial Capacity Development Plans (MCDAPs); (3) Translation, Interpretation and Communication; (4) IT systems; (5) Revision of the

⁶ Present in the meeting were representatives from development partners (Australia, Ireland, USAID, UN Agencies), vice ministers of MOSA, Mineral and Natural Resources and Justice, State Secretaries for the Regions and government directors.

National Development Plan; (6) Development of the INAP Campus; (7) Institutional Strengthening; (8) SIP Development; (9) Public Sector Development and (10) Assets Database. Furthermore the strategic plan of the Office of Promotion of Equality (November 2005) comprises of clear strategic objectives addressing the need to establish and institutionalize gender mainstreaming in all Government's work practices in line with the implementation of SIP.

B. UNDP's support to the implementation of the SIP/PSM

As a multilateral agency with a long term commitment to Timor-Leste and dedicated to promoting government ownership over the country's development process, UNDP is well-placed to play a key role in the governance area, in particular after the withdrawal of the UN Special Political Mission. The SIP/PSM also confirmed UNDP's central role in the area of capacity development for human resource management in the civil service. While initially UNDP has been operating in this sector with financial support from a few bilateral donors (Ireland, Finland and New Zealand), over the years there has been growing involvement with substantive financial support from other donors also, in particular Australia.

It is in light of these developments that UNDP has revised its three current projects operational in the sector (the HRM project, the ICDS project and the DAS project – which three come to an end in June this year) to ensure that there is:

- (1) cost-effective use of core and donor-mobilised resources,
- (2) a coordinated approach to UNDP's capacity development efforts in the executive government;
- (3) alignment with the recent priorities defined by the SIP-PSM working group and
- (4) no overlap with other projects and programs.

At the request of the Timorese government and taking into account its comparative advantages and experience with public sector capacity development in the context of post-conflict nation building, UNDP's new Support to the Civil Service project consolidates elements of the current HRM project with elements of the current ICDS and DAS projects, in order to **“support the development of strategic capacities (at the system, organisational and individual level) required to enhance professionalism and integrity in civil service management and to increase national ownership of the capacity development process and the management of advisory support in response to well-identified needs”**.

Those strategic areas include:

- (a) aspects of civil service management (e.g. salary reform, PMIS, ethics and conflicts of interest, gender mainstreaming in personnel management and support to the establishment of ministerial HRM units);
- (b) support to the CDCU for the conduct of MCDAPs and for the management of the new “Temporary Advisory Support Initiative (TASI)”, and
- (c) setting up a cross-sectoral training programme to develop translation and interpreting capacities for the entire state sector.

The project's approach bears in mind the need to address both immediate capacity needs and longer term, sustainable capacity development for public sector management. The focus of the project on these three priorities (HRM, MCDPAS and TASI and Translation and interpretation) is in line with the priorities identified by the SIP/PSM working group.

To ensure maximum impact and efficiency in resource utilization, and reduce the burden of multiple “project management arrangements” for government counterparts, the project will adopt flexible management arrangements and work in partnership with other projects and programmes operational in the sector, in particular AusAid's bilateral “Public Sector Management Capacity Development” program. The glue that brings these different programs and projects together is the coordination, strategic planning and implementation support role of the SIP-PSM Working group.

C. Project outcomes and outputs and related resource requirements

The main goal of the UNDP Support to the Civil Service project is “to support the development of strategic capacities (at the system, organisational and individual level) required to enhance professionalism and integrity in civil service management and to increase national ownership of the capacity development process and the management of advisory support in line with well-identified needs”.

Project outcomes

- Outcome 1: Integrity, transparency and professionalism in the civil service enhanced through targeted HRM developments**
- Outcome 2: Mechanism in place for addressing capacity development in a strategic manner with investments towards meeting longer term and immediate capacity needs.**
- Outcome 3: Efficiency and sustainability of capacity development efforts enhanced through improved translation and interpretation capabilities in core state institutions**

Focal agencies have been assigned to coordinate the activities required to achieve each of the project outcomes and related outputs. Gender equality considerations will be mainstreamed in all the outputs produced to achieve these outcomes.

Outcome 1: Integrity, transparency and professionalism in the civil service enhanced through targeted HRM developments

To achieve this outcome, the project will mainly work with the National Directorate of the Public Service (NDPS), which is the institution that has major responsibilities for the development of civil service policy and legislative frameworks. INAP will remain an important partner for the delivery of training courses, in particular those related to personnel management, ethics and conflict of interest and leadership training.

To achieve this outcome, the project will produce the following outputs:

- 1.1. An attractive pay and compensation system (and related career system) that is easy to manage, and that promotes merit and gender equality.
- 1.2. A Personnel Management Information System that enhances civil service transparency, supports the strategic planning of human resources in the civil service and respects gender equality goals.
- 1.3. Ethics and Conflict of Interest policies and regulations to support integrity and accountability in the public service
- 1.4. A network of well-trained HRM officers established and backed with advisory and managerial support (NDPS help-desk)
- 1.5. A performance and service oriented culture in the civil service through leadership training and information dissemination campaigns on civil service personnel management and standards.

Output 1.1. : An attractive pay and compensation system (and related career system) that is easy to manage and that promotes merit and gender equity.

With a private sector ready to emerge in a politically stable and investment-conducive environment, the strategic dimension of the HRM function in government requires special attention, in particular to the pay structure and career system. Bearing in mind the existing sharp discrepancies in access to waged labour work between men and women, activities in this regard will include the preparation of a pay and compensation policy paper, linked to the policy options on career development - i.e. the classification of salary levels on the basis of the administrative classification adopted by the government for the recruitment of its employees (position system or job-in-rank system OR career system or person-in-rank system OR a hybrid system that features a combination of both), compression ratio, whether or not to use special

allowances, incentives and awards etc. Pending these fundamental policy decisions, the project will support the design of various options for the reform of the pay and grading structure and related financial simulations, to ensure that the salary system is gender-sensitive and commensurate with the evolving economic development of the country.

Work in this area will be done in close collaboration with a special working group composed of representatives from NDPS, Treasury (payroll), the Budget Office and other selected stakeholders.

Prior to the start of the policy work, the project will also sponsor a rapid survey on current salary levels in the private sector, international organisations and NGOs/CSOs. All data of the survey will be disaggregated along gender lines as well as urban/rural and age groups to adequately map out the actual situation on distribution of salary levels.

Resources needed:

Survey on salary levels outside of government: 30,000 US\$

International consultant on pay and compensation/career reform (4 months July-December 2006): 50,000 US\$

Peer reviews: 2,000 US\$

Workshops: 2,000 US\$

Estimated cost: **US\$ 84,000**

Output 1.2. : A Personnel Management Information System that enhances civil service transparency and supports the strategic planning of human resources

The management of personnel information is still at an embryonic stage. Personnel files in the NDPS are stored without the support of appropriate archiving systems thus raising concerns regarding access and physical security of the files of about 20,000 people (past and current) employed in the civil service. Reconciliation of staff records, staff history, promotion etc is severely compromised by this situation.

Optimising information technology as a tool for improving strategic planning and management of human resources is one of the strategic interventions that UNDP will continue to support. The UNDP has started providing support in this area - with 300,000 US\$ provided by the government budget and 600,000 US\$ provided by Ireland. Additional resources are needed for its full development and implementation, including data collection and entry and training for national staff responsible for the information system. The PMIS system would allow record keeping of all personnel management related decisions and career movements and provide a history of performance useful in human resource planning and promotion. The PMIS would thus include both an automated and centralized database of as well as manual personnel records. The latter will require the provision of storage facilities and filing cabinets and the preparation of instructions to ensure that a standardized personnel filing system is in place across the administration. The introduction of a unique identification number for each civil servant also needs to be looked at. The project will also sponsor the delivery of a training course on records management, targeting the personnel management units as well as other target groups in the government. That workshop will be conducted in collaboration with the National Archives Directorate. All in-house and overseas training and workshops for all levels of civil service officials will be organized bearing in mind the particular needs and interests of targeted men and women. Alternative measures will be taken to ensure that women can effectively participate in both in-house workshops, and in-house or overseas training courses and study tours.

As to the automated system, once the technical development of the system finalized by a specialized consultancy firm, further work will involve the preparation of operating manuals and procedures for keeping the data base accurate, the provision of IT equipment, the training of staff, data entry and the production of regular gender-disaggregated statistical reports on the civil service population. The NDPS will be responsible for the management of the PMIS, but implementation of the system will require involvement of other agencies including the HRM units, the payroll unit in the Treasury, INAP (training) and CDCU (overseas training).

The project will pay special attention to gender - disaggregated data on the civil service population and personnel management related decisions.

Resources needed:

Technical development of the system and manual of operating procedures (consultancy firm): US\$ 1,300,000
Procedures for PMIS related exchange of information between government agencies: (consultancy firm)
IT equipment for NDPS, INAP, CDCU, other agencies where needed (servers and computers): 150,000 US\$
Storage equipment for the manual files (files, filing cabinets): 10,000 US\$
Training in Singapore for IT operators: 30,000 US\$
Operational training: (IT consultancy form) : 2,000 US\$
Workshop for senior officials and directors: 2,000 US\$
UNV IT specialist to provide technical backstopping support (3 years) : 120,000 US\$
Records Management training consultancy (4 weeks): 20,000
Estimated cost: **US\$ 1,634,000**

Output 1.3. : Ethics and Conflict of Interest policies and regulations to support integrity and accountability in the public service

More efforts are needed to ensure that public management is embedded in a strong ethical framework, and that the constitutional and legal checks and balances are in place to restrict political patronage and ensure meritocracy and non-discrimination at all levels and categories. The NDPS will finalise the provisions regarding the ethical conduct of civil servants. These will be inclusive of gender-related aspects of Code and Discipline matters in order to prevent and tackle at its source the possible emergence of sexual harassment at the workplace, gender-based violence and abuse of authority. The UNDP project was requested to support the NDPS and INAP with much required training and coaching efforts to ensure full compliance with the policies and regulations. The growing conflicts of interest problem also needs to be addressed. The separation of public and private interests in the conduct of all public officials is a precondition for accountable and transparent government. An adequate conflict of interest policy should be able to ensure that effective procedures are deployed for the identification, disclosure, management and resolution of conflict of interest situations. The project will support INAP with mainstreaming ethics into training courses and with the development of a “Conflict of Interest” training module. To this end, the project will sponsor a series of workshops on Conflict of Interest policies using the tools and methodologies developed by the OECD Conflict of Interest project team. These training modules will be inclusive of gender related aspects and will then become part of the overall training packages for the civil service and in particular the Leadership and Management Development Program.

Resources needed:

Short-term policy development and training consultancy on ethics and conflict of interest (4 weeks): 25,000 US\$
Workshop on conflict of interest policies and tools: 2,500 US\$
Workshop training of trainers : 2,500 US\$
Estimated cost: **US\$ 30,000**

Output 1.4.: A network of well-trained HRM officers established and backed with advisory and managerial support (NDPS Help-Desk)

Implementation of the civil service legal and regulatory framework cannot be the sole responsibility of the NDPS. Following the approval of the policies, laws and regulations on civil service personnel management, the project will support MOSA with the development of manuals of procedures and training of an HRM team for the whole of government. The role of the NDPS will be to guide and coordinate the implementation of a transparent and effective human resource management system for the public service. Today, such an HRM infrastructure is not yet available. The HRM focal points in the ministries are not full-time assigned to this task and the frequent turnover hampers the development of a pool of qualified HRM officers.

The development of training manuals will be done in collaboration with NDPS and INAP, and collaboration with the AusAid bilateral project. Training will be provided through INAP, on the condition that the government takes a firm decision to establish the HRM units. As has been the case with the pilot translation project in the Ministry of Justice, the project could support the recruitment of a pool of HRM officers to be appointed to each of the line ministries (where not yet available). After completion of the training period, these staff would be integrated into the civil service establishment. The project will also provide a number of scholarships for short-term HRM courses. All training and activities related to enhance capacities of HRM Officers will be conducted bearing in mind the equal balance of men and women in participation and grants distribution.

The NDPS will also provide ongoing coaching and advice related to the implementation of the HRM regulations. Therefore, the project will support the set-up of a “HRM Help-Desk” in the NDPS.

Resources needed:

Civil service reform specialist⁷: (3 years): 360,000 US\$

Training courses on HRM: 30,000 US\$

Workshops: 4,000 US\$

Web development for the HRM Help Desk: 2,000 US\$

Training for two help desk officers (South-South cooperation initiative): 4,000 US\$

15 HRM officers (1 year): 30,000 US\$

Gender specialist (1 year UNV) 40,000 US\$

Estimated cost: **US\$ 470,000**

Output 1.5.: Promotion of a performance and service oriented culture in the civil service through leadership training and information dissemination campaigns on civil service personnel management and standards

The current civil service culture is still very much influenced by the (pre-independence) Indonesian system. To enhance professionalism in the civil service there is a need for skills development but also for cultural change so that civil servants take pride in their profession, be conscientious in carrying out their responsibilities, and be encouraged to the pursuit of service oriented performance throughout their careers.

To achieve that the project will support two initiatives:

- (1) Leadership and management training for the senior ranks of the civil service.
- (2) Information dissemination campaigns towards the civil servants and the general public on the values and standards of the Timorese civil service

The *Leadership and Management Training Program* is currently located in INAP and aims to target the development of leadership qualities and skills at the senior levels of the Civil Service (probably levels 5, 6 and 7, depending on the reform of the career structure that is underway). The benefits such a program can deliver would be found in the improvement of levels of efficiency and effectiveness of administration of government programs, more satisfied and inspired workforce and improved attitudes to cooperation within the administration and customer service focus toward the public. To enhance leadership qualities within the core PSM agencies, the project will support an overseas management and leadership training course for selected senior officials (director of NDPS, INAP, the Finance and administration department and CDCU).

MOSA has also requested UNDP to support the development of the ministry’s *civil service public relations management and transparency policy*, related to the implementation of the civil service laws and regulations. To this end the project will provide resources required for the development of communication outlets (TV, newspaper, brochures, radio messages etc.) available in appropriate language formats. Training can be provided through the “Government Information Office (GIO)” that is under the auspices of the Office of the Prime Minister and that benefits from support from USAID. The latter will provide specialized training to equip MOSA for providing clear, relevant, timely information to the public, the media, civil society and key ministry stakeholders. This requires training in community outreach and basic public relations skills (including media releases, media conferences, events management, and facilitation of roundtable

⁷ This permanent position could also be transformed into a retainer contract.

discussions). As soon as the PMIS system is operational, the project will also support the publication of regular reports on the civil service population, including sex-disaggregated data which are currently lacking. Furthermore, all initiatives related to leadership skills and community outreach will give full attention to address specific needs of women.

Resources needed:

Overseas leadership training for selected directors (NDPS, CDCU, INAP, MOSA Adm & Fin): 60,000 US\$

LAMP improvement: short term consultancy (2 months): 40,000 US\$

LAMP training for levels 6 and 7: 50,000 US\$

UNV communication specialist (to be shared between MOSA and the CDCU) – 1 year: 40,000 US\$

Communication training: 5,000 US\$

Communication budget: 20,000 US\$

Estimated cost: **US\$ 215,000**

Outcome 2: Mechanism in place for addressing capacity development in a strategic manner with investments towards meeting longer term and immediate capacity needs.

There is general agreement, both within government as well as within the donor community that continuing to fill capacity gaps along the lines of the current ICDS project is not sustainable, but still necessary in the short-term. Beyond the immediate necessity, it is clear that if Timor is not to go the way of some other countries that have unsatisfactory results from years of TA, a more strategic approach to capacity development is needed. This involves a comprehensive review of institutional capacity, re-deploying TA resources into the education sector, supporting overseas University-based training, leadership development and capacity development through specific mentoring efforts over and above the current model of using only advisories as the primary capacity development resource.

Given the positive results achieved in the health sector, a sectoral approach with much stronger government ownership in design, planning and implementation is part of the solutions that need to be looked at. That means that the process of finding adequate technical resources should increasingly become the responsibility of the relevant sectors that have comparative advantage in these areas. The provision of technical assistance in response to ad hoc demands should be carefully evaluated and capacity development should be delivered as a response to well-perceived needs.

The response to the capacity question is therefore organised along two broad strands – a) the strand of meeting immediate capacity needs and b) the strand of achieving longer term capacity development objectives. The TASI initiative outlined below is towards the meeting of the immediate capacity need. The other outputs are more long-term oriented.

To achieve this outcome, the project will produce the following outputs:

- 2.1. Customised methodologies for capacity needs assessments and organisational development available and effectively applied at scale
- 2.2. A mechanisms in place to mobilise the necessary resources to provide essential advisory services where needed to bridge the transition period from post-conflict to sustainable development
- 2..3: Monitoring system in place to assess the performance of technical assistance and their contribution to building national capacities
- 2.4. Capacity Development of the Civil Service through a special provision of learning, exposure, training, (LET) in other South countries

Output 2.1: Customised methodologies for capacity needs assessments and organisational development available and effectively applied at scale

The government has made it clear that Timorese civil servants should assume greater roles and responsibilities at all levels of the administration. Therefore, as mentioned in the SIP, dependence on advisory services by expatriate specialists will be steadily reduced over the next four years. Hence, the recruitment of technical assistance under the TASI Fund (see below) will be of an exceptional nature, and resulting from clearly identified capacity gaps and needs. To this end, the UNDP project will assist the government with applying a customized and standardised **Capacity Needs Assessment Methodology** that can be used or adapted across government. Work in this area will relate directly to the pilot Ministerial Capacity Development Action Plan (MCDAPs) exercise that was conducted (with support from Ausaid) in the Ministry of Agriculture, Forestry and Fisheries. Following a CDCU request, the project will join forces with other donors to support the replication of this exercise throughout the government adapting the MCDAP methodology as and when these may be needed. At the request of the ministry, the UNDP project will concentrate its initial efforts on conducting an MCDAP exercise for the Ministry of State Administration, in particular since this Ministry has prime responsibility for human resource planning, including the implementation of training and development plans resulting from the MCDAPs. The MCDAPs will also be the basic instrument to identify organizational development needs that will be targeted by future specific-sector projects, supported by different development partners. NDPS and INAP will need to be closely involved in future MCDAP development.

The project team will adopt a process facilitation approach to organisational development that builds on existing capacities and involves national counterparts directly in the design and implementation of the change process.

Resources needed:

Short-term functional review advisor (MOSA MCDAP – 6 weeks): 30,000 US\$

Workshop MCDAP MOSA: 2,000 US\$

Public sector capacity development advisor (3 years): 360,000 US\$

National staff (3 funded by the AusAid project – one additional staff funded from the UNDP project): 40,000 US\$

Workshops: 5,000 US\$

Estimated cost: **US\$ 437,000**

Output 2.2.: Mechanism in place to mobilise resources to provide essential advisory services where needed to bridge the transition period from post-conflict to sustainable development

Given persisting capacity constraints and the foreseen downsizing of UNOTIL, as well as the time needed to train people for specific functions, there will remain capacity gaps for several years to come. A limited number of short-medium and longer capacity constraints that are not solved through the sectoral programs and/or bilateral and multilateral assistance or NGOS will need to be addressed. Following the Quick Assessment Survey conducted by CDCU in preparation to the Development Partners meeting (Dili, 4 April 2006), a total of 88 advisory positions have been provisionally identified, of which 67 are considered top priority. To ensure that funding for these positions is secured and that recruitment and management of the jobholders is taken care off, UNDP will establish a multi-donor **Temporary Advisory Services Initiative (TASI)** Fund, that will allow the government to recruit short-medium and longer term technical assistance according to well-defined criteria. The TASI fund will be managed by the CDCU with support from the project. The fund will be sponsored by donor contributions and contributions from the national budget.

Recruitment to priority positions identified for funding through TASI will be done through a transparent selection process by the TASI management team. The project will ensure that selection for these positions is based on job advertisements that guarantee the broadest possible screening of candidates. External auditing of TASI fund disbursements will be conducted by an independent audit firm (in a twinning arrangement with the Inspector General).

South–South solutions will be given strong preference. South-South cooperation is already underway between Timor and some countries in the region (e.g. Malaysia and Singapore). The CDCU is well-positioned to coordinate such a South-South effort given that it is likely to have the most comprehensive

information on the needs for capacity. The project will assist the CDCU in identifying appropriate sources where such capacity may be available and help match demand to supply.

The TASI fund is to be seen as an exceptional modality that will gradually be phased out. *First*, funding for TASI positions will be on the condition that the position has been identified as a priority need in the MCDAP. *Second*, while TASI may be needed to provide rapid deployment of staff, CDCU will maintain a constant dialogue with donors to see whether these positions cannot gradually be taken over by the sectoral programs and projects. *Third*, over time the number of TASI funded positions will be steadily reduced to reach around 30 by 2010. By that time, all remaining priority advisory positions that are not funded through bilateral and multilateral projects and programmes will need to be covered by the government's budget.

Resources needed:

TASI Fund (over a three-year period): **10 million US\$⁸**

TASI Fund manager (3 years): 250,000 US\$

Financial officer (3 years): 36,000 US\$

HRM officer (3 years): 36,000 US\$

Administrative assistant: 36,000 US\$

Operations: 22,000 US\$

Estimated cost: **US\$ 380,000**

Output 2.3: Monitoring system in place to assess the results of capacity development efforts on the performance of government agencies

Since its independence, Timor-Leste has received much technical cooperation charged to build capacity in state institutions. In 2004, UNMISSET and UNDP developed a monitoring and evaluation system (M&E) to assess the quality of the work of the international advisors recruited under the ICDS project (UNDP) and the Civilian Support Group (UNOTIL). While this M&E system assesses the performance of the advisors, it does not allow the government to monitor the degree of organisational effectiveness that would result from the capacity development efforts. Even where advisors reached great levels of performance, there is often no clear indication on whether, how and why such performance (or the sum of various capacity development efforts) also resulted in increased levels of effectiveness/efficiency of the counterparts, recipient organisations, translated in better delivery of public services. In collaboration with other development partners, the project will continue to adjust the capacity development monitoring and evaluation system, through the development of specific indicators that will allow, for each state institution that is recipient of capacity development efforts, to assess and evaluate the effectiveness of these interventions. This will be done as a development of the existing system in order to improve it. This requires the collection and development of key performance indicators for the various advisors, counterparts and state institutions which will be periodically compared to assess the impact of the capacity development efforts.

An M&E resource person will also support project management with the monitoring and evaluation of the project implementation.

Resources needed:

Monitoring and evaluation specialist (retainer contract): 120,000 US\$

Full time national M&E officer: 36,000 US\$

Workshops: 20,000 US\$

Training: 40,000 US\$

Estimated cost: **US\$ 216,000**

⁸ The total cost will be more, however the amount of the fund is realistically kept within limits as not all positions may be funded. Limited funds thus require prioritisation as to which positions will need to be funded. The project will assist CDCU in finding suitable donors who are willing to take over some of these positions in their bilateral or multilateral programs and projects.

Output 2.4: Capacity Development of the Civil Service through a special provision of learning, exposure, training, (LET) in other South countries

The Asian region spans the entire continuum in terms of capacity. There is immense capacity in a range of civil services, Universities and training institutions in the region. As part of a longer term strategy to capacity development, it will be pragmatic to set up a mechanism that allows for Timorese civil servants both men and women. The project will pay particular attention to adequately identify specific needs and interests of men and women in training, exposure and learning and will ensure that those needs and interests are addressed to benefit from the above resources through well-structured, short term learning, exposure, training (LET) assignments to universities, institutes etc. in the region. This is a special provision linked to the broader South-South function that CDCU has been envisaged to lead under the TASI initiative outlined above and the overseas leadership training indicated in outcome 1. CDCU is well-positioned to identify appropriate sources where such capacity may be available and help match demand to supply.

Such LET initiatives need front-loaded investments to get going. These include, the scoping out of the resource agencies which should necessarily include institutions specialised on gender-related topics (human rights, economic development, IT) in other countries, MoUs with these, and preparing appropriate background contextual material for the LET. Once start-up costs for setting up mechanisms have been met, costs come down significantly. The programme will therefore need to scale according to the availability of resources. The CDCU-UNDP team will determine scale depending on interest from other donor partners.

Resources needed

Capacity development advisor

CDCU management

Travel: 35,000 US\$

Preparation of background material for LET: 50,000 US\$

Selected LET initiatives : 100,000 US\$ (amount depending on resources mobilised)

Reporting, impact report (short term consultant) – 10,000 US

Estimated Costs: **195,000 US\$**

Note: Young Graduates Programme:

CDCU has also requested assistance of UNDP to identify needs for overseas scholarships to train young graduates in specific areas, in order to groom and fast track the next generation of public servants and public sector managers. This is a desirable strategy to adapt given the discussion on sustainable capacity that has been laid down above. The GoTL may, as a matter of policy, chose to increase investments on education, particularly tertiary education for civil servants or young graduates, and seek donor support to implement such policy. In one of the other case, the Programmes should ensure that both young men and women will be eligible to apply and provide incentives for young women graduate to apply. AusAid's and New Zealand's existing scholarship programme are already addressing this issue. UNDP will assist the CDCU in exploring additional opportunities and interest from other partners.

At this stage no resource framework is being provided. The UNDP project will explore the need to move further on this, taking into account the potential for additional resources, while avoiding duplication with existing initiatives.

Outcome 3: Efficiency and sustainability of capacity development efforts enhanced through improved translation and interpretation capabilities in core state institutions

The SIP/PSM has put a special emphasis on communication, translation and interpretation. Timor-Leste has determined that Portuguese and Tetum are the official languages for communication. There is not only a need to further enhancing language skills at all levels of the Civil Service. There is also a need to develop translation and interpreting capabilities across different State institutions in Timor-Leste. The initial policy of the government was for each ministry to be responsible for translation and interpretation services. But given the cost implications of outsourcing translation and interpretation services, and the lack of sufficient domestic resources, there is a growing call to develop a body of professional translators and interpreters.

The assumption is that the pooling of resources (funding, premises, material and human resources) is the most effective and cost-efficient way to deliver a feasible training programme within a 3-year time frame.

To this end, UNDP supported an initial pilot project in the Ministry of Justice which was the first attempt in Timor-Leste at training translators and interpreters according to internationally-accepted professional standards. Following the evaluation of that project, UNDP will provide additional support for the development of translation and interpreting capabilities for all state organs (Office of the President, the Parliament, the Executive and the Judiciary). The training programme will be provided within the framework of the National University, with the possibility of INAP involvement.

To achieve this outcome, the project will produce the following outputs:

- 3.1. Training Programme designed for the development of translation and interpreting capabilities for the Public Administration, the Parliament, the Justice sector and the Office of the President.
- 3.2. Training Programme for the development of translation and interpreting capabilities implemented with a view of establishing it as a permanent, sustainable, locally-owned training programme
- 3.3. Provision of efficient in-house translation and interpreting services.
- 3.4. Strategy for the further development of translating and interpreting capabilities to be submitted to Timor-Leste's authorities

Output 3.1: Training Programme designed for the development of translation and interpreting capabilities in the Public Administration, the Parliament, the Justice sector and the Office of the President

A training co-ordinator will oversee the design and planning stages of the Training Programme. The Co-ordinator will be responsible for drafting job descriptions for all teaching/administrative positions and for recruiting adequately suited staff. This will further involve the design of syllabi for the training programmes for translators and interpreters, building on the experience of the pilot-project for the Justice sector and taking on board the recommendations of its Evaluation Mission. The Co-ordinator will be expected to draft MoUs with relevant institutions for the use of their facilities and/or services (e.g. INAP, UNTL, National Institute of Linguistics). Finally, a framework will have to be devised for the recruitment of trainees from the ranks of Public Administration departments and agencies and a selection procedure will have to be drawn up for selecting external candidates..

Output 3.2: Training Programme for the development of translation and interpreting capabilities implemented with a view of establishing it as a permanent, sustainable, locally-owned training programme

There will be a need to co-ordinate national and international teaching and administrative staff and activities, as well as oversee tuition and trainees' work. A performance evaluation mechanism will have to be devised to regularly assess individual performances as well as to evaluate the training programme against set objectives. The training of national trainers will be of paramount importance to ensure the sustainability of the programme. During implementation, liaising with and regularly reporting to relevant stakeholders (Secretariat of State for the Council of Ministers, INAP Council of Co-ordination for the Justice sector, National Parliament, INL, UNTL) will also be required, as will supervision of budget execution and regular reporting to donor countries.

Output 3.3: Provision of efficient in-house translation and interpreting services.

As a result of the training programme, a Translation & Interpreting Service will be established to support the national institutions based on the experience of the pilot project.. The project will provide ongoing coaching and advice to the graduates and monitor their work and progress after they graduate from the Training Programme.

Output 3.4: Strategy for the further development of translating and interpreting capabilities to be submitted to Timor-Leste's authorities

The project will draft a series of recommendations for the further development of translating and interpreting capabilities for submission to Timor-Leste's authorities. These recommendations may include, inter alia, suggestions on specific translator's and interpreter's careers within the Public Administration; on a code of conduct for both professions; on the establishment of an accreditation body for translators and interpreters; on the establishment of a formal courses on translation and interpreting at INAP and/or UNTL.

The project will also conduct an independent assessment of the cost-effectiveness of the Training Programme.

Resources needed for the project:

Training Coordinator (3 years): 360,000 US\$
International trainer: Translation (2 years): 170,000 US\$
International trainer interpretation (2 years) : 170,000 US\$
International short-term experts: 250,000 US\$
UNV language terminology advisor (2 years): 120,000 US\$
6 national trainers⁹ (2 years): 30,000 US\$.
Administrative and financial assistant (3 years): 36,000 US\$
40 trainees: 48,000 US\$
Evaluation: 25,000 US\$
Equipment: 20,000 US\$
Travel: 20,000 US\$
Miscellaneous: 15,000 US\$
Su-contract: 60,000 US\$

Total resources needed outcome 3: US\$1,324,000

PART III: RESULTS FRAMEWORK

See Annex 1.

PART IV: MANAGEMENT ARRANGEMENTS

A. Project management

This project will be managed through UNDP Direct Execution Modality (DEX). Hence, overall management responsibility and accountability for the disbursement of funds lies with UNDP. The CDCU, NDPS, INAP, the Secretariat of State for the Council of Ministers and the National University (National Institute of Linguistics) will operate as implementing partners for the project. The respective implementing agencies will contribute in kind by meeting related costs, such as telephone and office space.

Technical assistance will be provided to each of the implementing partners (CDCU, MOSA and the State Secretariat of the Council of Ministers). The project will be under the overall coordination of a team leader, selected by UNDP from among the team of senior technical advisors to the project. The team leader should have a solid experience in public management, civil service reform and capacity development and training.

To ensure maximum ownership over project implementation, the management arrangements will feature delegation of responsibilities to the respective advisors, members of the project team and operating in close collaboration with the directors of the respective implementing agencies. Hence, the Public Sector Capacity Development advisor will be responsible for outcome one of the project, the Civil Service Reform advisor

⁹ These are national trainers initially recruited by the project (at comparable government salary rates) to be taken over by the government once they finalized the training (a similar arrangement was made in the Ministry of Justice during the initial pilot phase).

will be responsible for outcome 2 while the Training Coordinator will be responsible for outcome three of the project.

Each of these three advisors, in consent with the directors of the respective implementing agencies will be responsible for preparing and revising workplans and for ensuring that project component activities are carried out within the financial limitations of the budget (in consultation with the team leader).

The project team leader will be responsible for coordinating project activities with other donors and government agencies, for the approval of the workplans for the components and for the preparation (approval) of Terms of References, for the day-to-day liaison with UNDP, for the supervision of project personnel, and for the effective use of project resources. The team leader will prepare the semi-annual and annual progress reports, with inputs from the advisors responsible for their respective project outcomes. The annual progress report will not only focus on progress made towards the achievement of stated outcomes and outputs, but will also look at possible alternative implementation strategies, opportunities for additional resource mobilisation as well as possible changes in the institutional environment of the project.

UNDP management of the project will be the overall responsibility of a senior programme officer, assisted by one programme officer.

Regular meetings with the UNDP programme officers will be organised for the respective components of the project. The directors of the implementing agencies will meet as required to discuss common project implementation arrangements, initiatives, challenges and resource mobilisation strategies. A Project Coordination Team (PCT), composed of the directors of the four main implementing agencies (CDCU, NDPS, INAP and the Secretariat of State for the Council of ministers) will be established to meet bi-annually and whenever necessary to prepare for the meetings of the SIP/PSM working group.

Given the cross-sectoral nature of component 3 of the project which also involves state institutions that are not within the executive branch of government and thus not member of the SIP/PSM working group (parliament, Justice and the Office of the President) a special training coordination team will be established. This Training Coordination Team (TCT) will be comprised of the Secretary of State for the Council of Ministers, a representative from the parliament secretariat, a representative from the Council of Coordination of the Ministry of Justice, the director of INAP, the director of CDCU, a representative of the National Institute of Linguistics (INL) and a representative from UNDP. The Training Programme Coordinator will act as secretary of the TCT. The TCT will meet quarterly.

Coordination and information sharing with donors and other government agencies will be done through **semi-annual meetings of the Sector Working Group for Public Sector Management (SWG)**, which is responsible for coordinating the activities of all development partners working in the sector. These meetings will allow the government to inform and consult all the partners involved in the sector. The SWG provides a forum to discuss policy issues and formally share experiences and information on progress related to the different capacity building projects for public sector management. Apart from the regular SWG meetings, UNDP will cooperate on a daily basis with the Ausaid bilateral cooperation project, in particular with regard to outcomes 1 and 2 of the project.

B. Monitoring and evaluation

Monitoring of results and lessons learned is an essential task in which all stakeholders of the project will be periodically involved through the bi-annual meetings of the PCT and TCT and through regular informal and formal consultations with participants and beneficiaries.

Internal monitoring will be performed by the UNDP senior programme officer and programme officer responsible for following up on the different components (under the guidance of the ARR governance). To this end the project team leader and advisors/coordinators responsible for certain components of the project will keep records of the minutes of all meetings conducted with their respective implementing agencies and other partners. The UNDP governance team will meet with the directors of the implementing

agencies on a regular basis to discuss progress towards the project objectives, discuss budget revisions and adopt, as necessary, specific recommendations to enhance effective execution of the project for the consideration of the UNDP Resident Representative or his/her designate.

The M&E specialist assigned to specific tasks with the CDCU support team will also support UNDP and the entire project team with setting up the necessary indicators and benchmarks to monitor progress towards the achievement of outputs and outcomes.

Bi-annual progress reports will be prepared by the project team leader based on inputs provided by the advisors/coordinators responsible for specific components. These reports will also be submitted to UNDP and to the members of the SIP PSM working group. The report will include a section on disbursements made under the TASI Fund, positions financed etc.

The Project will be subject to a mid-term internal review to be held in the last quarter of 2007. For the purpose of this review, the team leader will prepare and circulate to the members of the project coordination team and the UNDP governance team a brief descriptive Project Progress Report, the updated Outcome and Output Matrices, the updated work plan for the second half of the project as well as the mid-term financial report.

The project will be for a duration of 3 years. A final project evaluation will be carried out mid 2009 to look at the overall achievement of the project. Based on the outcome of the evaluation report UNDP may decide for an extension/reformulation of the project. UNDP reserves the right to undertake an independent external audit of the project at any time, in accordance with UNDP regulations.

PART V: PARTNERSHIP STRATEGY

Contributions from bilateral and multilateral donors to the overall capacity development effort have been significant. The following provides a brief overview of the role of the key donors in supporting capacity development for public sector management.

A large group of donors - Australia, Canada, Denmark, EC, Finland, Ireland, New Zealand, Norway, Sweden, UK, USA and UNDP – have been supporting phase I (200 development Posts project) and phase II (Institutional Capacity Development Support project) of the UNDP managed multi-donor funded project that provided technical assistance to the state institutions. Total contributions for the two phases currently amount to a total of 15,333,000 million US\$. Sweden is the largest donor to this trust fund (3,133,000 US\$), followed by the EC (3,000,000 US\$) and Ireland (2,037,000 US\$). The ICDS project will come to an end in June 2006, but several donors have expressed their willingness to continue support for the new TASI fund.

In terms of overall technical assistance, **Ausaid** has been the largest supporter of programs for public sector management, disbursing some 33 million US\$ in this sector over the past five years, mainly through its Capacity Building Facility (CBF). A successor project to the CBF programme - Public Sector Capacity Development Program (PSCDP) – has just been approved and an organizational development advisor has already been fielded to support CDCU and prepare a more detailed first annual workplan.

The **World Bank** remains one of the key players in the area of public sector financial management, mainly through the multi-donor funded Planning and Financial Management Capacity Development program (PFMCDP) with a proposed total budget of 30 million US\$ over a period of five years.

Ireland is currently supporting the HRM project via the PMIS component for which it provided the bulk of the resources (575,000 US\$). It has indicated its intention to continue its partnership with UNDP in the area of public sector management. Ireland also provided funding (400,000 US\$) to support the UNDP-UNCDF initiatives related to local governance reforms. Ireland is very active in supporting gender mainstreaming activities in the GoTL.

New Zealand was involved in public sector capacity development via contributions to the ICDS project as well as through the DAS (Development Advisory Services Project), a small fund (400,000 US\$) that allows for the rapid recruitment of short-term technical assistance for a maximum duration of three months.

JICA continues to provide technical assistance to NDPEAC, INAP (sponsoring of the INTAN-INAP partnership and infrastructure funding) and NDPS (scholarships and study tours) as well as to the Office of the President. It is expected that JICA will continue to fund a three-year capacity strengthening project for INAP with INTAN - Malaysia.

The **Asian Development Bank (ADB)** currently supports INAP with a capacity development program for local leaders at the village, sub-district and district level.

Finland was the main sponsor of the HRM project for which it initially provided the bulk of the funding.

Norway supports the UNDP-UNCDF-NORAD local governance initiative, working with a pilot district with block grants provided to development committees at district and sub-district level. The lessons from this project will feed into the policy making process facilitated by the UNDP-UNCDF-Ireland Aid project.

The **Government of Timor-Leste (GoTL)** remains UNDP's main development partner, that is now modestly becoming a sponsor of project activities. Under the HRM project, the GoTL provided 300,000 US\$ for the PMIS. It has now also indicated its commitment to contribute to the TASI fund.

The development of this new UNDP project took into account previous and ongoing support provided to the sector by various development partners. The project design benefited from consultations with the national institutions involved in the initiative, in particular the CDCU, the NDPS, INAP and the State Secretariat of the Council of Ministers, as well of the main donors currently involved in the sector or co-funding UNDP's activities. Close partnerships with these actors has been maintained throughout the implementation of the two ongoing UNDP projects (ICDS project and HRM project) and such collaboration will continue into the implementation and monitoring stages of the new the Support to the Civil Service project.

Potential overlap with the (Aus\$ 76 million) AusAid funded PSMCDP has been avoided by focusing the UNDP project on specific strategic interventions, directly linked to priorities identified by the SIP/PSM working group. At the same time, these interventions provide sufficient opportunities to develop close working ties with the other donors currently involved in the sector. Collaboration between different projects will be secured through co-location of technical advisory teams (in NDPS and CDCU) as well as through the management and coordination role of the SIP/PSM working group.

PART VI: RISK ANALYSIS

Risk identification and specification	Risk severity	Risk mitigation measures
There is a certain donor fatigue with the ad hoc provision of advisory positions with limited impact. The total 'stability' and 'development' program combined exceeded USD 25 million/year. Despite the 70 priority positions remaining, donors may become reluctant to support the TASI Initiative, in particular given the prospects of high oil revenues.	HIGH	All assessments conducted indicate that there is a need for further technical assistance for some years to come. The MCDAPs will provide the rationale for the strategic use of the TASI Fund. Oil resources alone will not lead to increased capacity. Therefore the Prime Minister has requested donors to pursue the ongoing support to capacity development. The TASI is a modality that remains exceptional and that will be phased out over the coming years.
The capacity of INAP remains weak. Further support is needed in terms of staff resources and infrastructure support. Donors seem to remain sceptical to providing that kind of assistance.	HIGH	There is a possibility that other donors would consider infrastructure support. In addition, if the government is highly supportive of building a strong national Public Administration Training Institute, it may want to pay itself part of the capital cost.
Language continues to be an obvious challenge in Timor-Leste, since many actors in the public sector still do not speak Portuguese fluently. This will complicate the delivery of training, production of program outputs and timely recruitment of qualified TA.	HIGH	The project contains a specific outcome component on translation and interpretation skills in order to create a pool of national translators and interpreters for the state institutions. To the extent possible also, technical assistance will be recruited based on their knowledge of the national languages.

Risk identification and specification	Risk severity	Risk mitigation measures
The program aims to develop a network of HRM officers appointed to the HRM units in the ministries. Today, these HRM units still don't exist. The lack of permanent HRM officers will hamper government-wide implementation of the new civil service regulations.	HIGH	The creation of the HRM units is an essential condition for the success of the project. The PMIS system depends on the existence of HRM units in the ministries. Training of HRM officers requires a permanent cadre of HRM staff. The project will recruit a pool of HRM officers who once trained will be taken over by the government.
There is a tendency to overstate the need for technical advisory services.	MODERATE	The government has indicated its intention to scale down international technical assistance. Regular capacity needs assessments will provide much needed information to identify those positions that still need to be funded from the TASI Fund.
With one bilateral donor providing 7 million US\$ per year of aid to Public Sector capacity development there is a risk that other donors will be reluctant to increase their outlay onto the sector through the multi-donor support program.	HIGH	The government expressed its desire to see UNDP continuing its support to the implementation of the SIP for PSM and to have other bilateral donors supporting also its efforts. Other donors have expressed a desire to work with UNDP on the implementation of the SIP.
Gender Mainstreaming remains lip-service and superficially addressed in ad-hoc components rather than substantially addressed. Gender mainstreaming is a GoTL commitment but is still at its initial phase in terms of capacities and the Office of Promotion of Equality is the sole advocate agent. . Last but not least, most donors (AusAid, Ireland, NORAD, and NZAID all have clear policy commitments to gender mainstreaming	HIGH	Gender mainstreaming is enshrined in the SIP as a GoTL commitment.

PART VII: LEGAL CONTEXT

This document shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement between the Government of Democratic Republic of Timor-Leste and the United Nations Development Programme, signed on 20 May 2002. The host country implementing agency shall, for the purpose of the Standard Basic Assistance Agreement, refer to the government co-operating agency described in the Agreement. The following types of revisions may be made to this document with the signature of the UNDP Resident Representative only, provided s/he is assured that the other signatories of the document have no objections to proposed changes:

- a) Revisions in, or addition of, any of the annexes to the Programme document;
- b) Revisions which do not involve significant changes in the immediate objectives, outputs or activities of a Programme but are caused by the rearrangement of outputs already agreed to or by cost increases due to inflation;
- c) Mandatory annual revisions which re-phase the delivery of agreed Programme outputs of increased expert or other cost due to inflation or take into account agency expenditure flexibility.

ANNEX 1: RESULTS FRAMEWORK

Intended Outcome as stated in the Country Results Framework: Improved efficiency accountability, transparency in the Civil Service through national ownership and leadership
Outcome indicator as stated in the Country Programme Results and Resources Framework, including baseline and target. Number of capacity enhancing interventions from project monitoring system Baseline: Only a few institutions with organic laws and job descriptions, and international advisors performing substantial line function in the Public Administration
Applicable Strategic Area of Support (from SRF) and TTF Service Line (if applicable): SL 2.7. Public Administration Reform and Anti-corruption
Partnership Strategy: UNDP has already mobilised sufficient funds to start or continue the achievement of the outputs listed in the results framework (funds are available for various outputs to be achieved under outcome 1; more than 2.5 million US\$ have already been mobilised for the TASI fund and there is a lot of donor interest to support outcome 3 of the project on training for translation and interpretation services. The availability of additional core UNDP resources will allow project activities to start in June 2006. International donors may also wish to offer opportunities for study visits to their respective institutions, or help the different implementing partners of the project to network and exchange good practices with their foreign counterparts. UNDP will support the whole project with technical advice, funding and assistance in resource mobilisation.
Project title and number: Support to the Civil Service in Timor-Leste

Intended Outputs	Output Indicators	Indicative Activities	Inputs
Outcome 1: Integrity and professionalism in the civil service enhanced through targeted HRM developments			
Output 1.1. An attractive pay and compensation system that is easy to manage and that promotes merit and gender equity	<ul style="list-style-type: none"> - Information available on salary levels in non-state sectors (2006) - New pay scale and related career regime approved (2006) - Gender-sensitive regulations on career development approved and implemented (2006) - Positive feedback obtained from civil service population on new pay and career system (2008) - Affirmation action regulations to establish equal pay for equal job policy 	<ul style="list-style-type: none"> - Conduct survey on salary levels in non-government sector (private sector, donor organizations, NGO's) - Develop policy paper on options and ground rules for salary and career reform - Develop options for a new pay scale and related financial simulations - Organise workshop to discuss proposals - Finalise new pay scale and career development regulations - Propose measures for transposition from old pay scale to new pay scale - Internal evaluation of new pay and career system 	<ul style="list-style-type: none"> - Survey on salary levels outside of government: 30,000 US\$ - International consultant on pay and compensation/career reform (4 months July-December 2006): 50,000 US\$ - Peer reviews: 2,000 US\$ - Workshops: 2,000 US\$
ETIMATED BUDGET OUTPUT 1.1.:			US\$ 84,000 US\$

Intended Outputs	Output Indicators	Indicative Activities	Inputs
<p>Output 1.2. A Personnel management Information System that enhances civil service transparency and supports the strategic planning of human resources. (with a special attention to gender disaggregated data on the civil service population and personnel management related decisions)</p>	<ul style="list-style-type: none"> - New PMIS operational (2007) - Number of people trained to operate the system (2007) - Regular statistical reports available on the civil service population (2008) - Manual filing system harmonized and in place for the whole of government (2007) 	<ul style="list-style-type: none"> - Technical development of the PMIS - Prepare Manual of operations of the PMIS - Prepare procedures for PMIS related exchange of information between government agencies - Conduct technical study on integration between PMIS and payroll (second phase) - Training in Singapore for IT operators - Operational training on implementation of PMIS - Workshop to explain the new PMIS to senior officials and directors - procure and distribute storage equipment for the manual personnel files - training course on records management 	<ul style="list-style-type: none"> - sub-contracting to IT consultancy firm. Cost: 1,300,000 US\$ - IT equipment (servers and computers): 150,000 US\$ - Storage equipment for the manual files 10,000 US\$ - Training in Singapore for IT operators: 30,000 US\$ - Operational training: (IT consultancy form) : 2,000 US\$ - Workshop for senior officials: 2,000 US\$ - UNV IT specialist (3 years) : 120,000 US\$ - records management: training consultancy (4 weeks): 20,000 US\$
ESTIMATED BUDGET OUTPUT 1.2:¹⁰			US\$ 1,634,000
<p>Output 1.3. Ethics and Conflict of Interest policies and regulations to support integrity and accountability in the public service</p>	<ul style="list-style-type: none"> - Ethics and conflict of interest regulations and guidelines in place (2007) - Gender-related code of ethics regulations in place - Number of people trained in conflict of interest policies (2008) - Number of women trained in conflict of interest policies - Regulations to prevent/enforce sexual harassment in the workplace (as per ILO conventions) - Ethics mainstreamed in all training provided by INAP (2008) - Number of requests for advice on conflict of interest submitted to NDPS help desk 	<ul style="list-style-type: none"> - Preparation of implementation arrangements for the code of ethics - Workshop on conflict of interest tools and policies for senior officials (from the executive, parliament and the judiciary) - Workshop on conflict of interest policies and tools for INAP trainers - Conflict of interest guidelines/instructions finalised - NDPS Help-desk provides ongoing advice on conflict of interest situations 	<ul style="list-style-type: none"> - Short-term policy development and training consultancy on ethics and conflict of interest (4 weeks): 25,000 US\$ - Workshop on conflict of interest policies and tools: 2,500 US\$ - Workshop training of trainers : 2,500 US\$
ESTIMATED BUDGET OUTPUT 1.3:			US\$ 30,000

¹⁰ 900,000 US\$ have already been committed, part of which has been disbursed. It is assumed that another 400,000 US\$ will be needed..

Intended Outputs	Output Indicators	Indicative Activities	Inputs
<p>Output 1.4. : A network of well-trained HRM officers established and backed with advisory and managerial support (NDPS help-desk)</p>	<ul style="list-style-type: none"> - each ministry has HRM unit with at least one full-time HRM officer (2007) - number of HRM staff trained (2007) - help-desk available in the NDPS (2007) - NDPS website with Q&A available (2008) - network active in discussions on civil service regulations (2007) 	<ul style="list-style-type: none"> - recruitment of HRM officers to become the members of the HRM network - prepare training manual on HRM policies and procedures based on finalized regulations - provide HRM training to HRM officers - set-up website, prepare Q&A based on finalized regulations - train staff form the NDPS in how to manage a help desk in the directorate - train staff in gender awareness issues related to Public Sector Administration and HRM - support the provision of ongoing advice to the network of HRM officers 	<ul style="list-style-type: none"> - Civil service reform specialist (3 years): 360,000 US\$ - Training courses on HRM: 30,000 US\$ - Workshops: 4,000 US\$ - Web development for the HRM Help Desk: 2,000 US\$ - Training for two help desk officers: 4,000 US\$ - 15 HRM officers (1 year): 30,000 US\$ - Gender specialist (1 year UNV) 40,000 US\$
ESTIAMTED BUDGET OUTPUT 1.4:			US\$ 470,000
<p>Output 1.5. A performance and service oriented culture in the civil service through leadership training and information dissemination campaigns on civil service personnel management and standards.</p>	<ul style="list-style-type: none"> - Leadership and management training package finalized (2007) - Selected directors of key civil service agencies received overseas' training - Communication strategy on public service capacity development available (2007) - Civil servants and the general public well-informed on civil service development and new regulations 	<ul style="list-style-type: none"> - Evaluation of previous experiences with leadership and management training - Leadership and management overseas training course for the director of CDCU, NDPS, INAP and the Department of Finance and Administration (MOSA) - Assist INAP with finalising a leadership and Management Training course (LAMP) based on existing materials and additional inputs - LAMP training provided to levels 6 and 7 - Prepare communication strategy for the MOSA in the area of civil service personnel management - Prepare information brochure on the new civil service regulations (e.g. pay scale and career development regulations) 	<ul style="list-style-type: none"> - Overseas leadership training for selected directors (NDPS, CDCU, INAP, MOSA Adm & Fin): 60,000 US\$ - LAMP improvement: short term consultancy (2 months): 40,000 US\$ - LAMP training for levels 6 and 7: 50,000 US\$ - UNV communication specialist (to be shared between MOSA and the CDCU) 1 year: 40,000 US\$ - Communication training: 5,000 US\$ - Communication budget: 20,000 US\$
ESTIMATED BUDGET OUTPUT 1.5:			US\$ 215,000
TOTAL OUTCOME 1			US\$2,433,000
Outcome 2: Mechanism in place for addressing capacity development in a strategic manner with investments towards meeting longer term and immediate capacity needs			
<p>Output 2.1. Customised methodologies for capacity needs assessments and organisational development available</p>	<ul style="list-style-type: none"> - MCDAP guidelines approved for replication (2006) - MOSA MCDAP available (2006) - MCDAP for MOSA discussed and capacity 	<ul style="list-style-type: none"> - Establishment of a Capacity Development Team in CDCU(with clear links to NDPS and INAP) - Evaluation of MCDAP experience (with AusAid) and adaptation of common approach for rreplication of MCDAP 	<ul style="list-style-type: none"> - Short-term functional review advisor (MOSA MCDAP – 6 weeks): 30,000 US\$ - Workshop MCDAP MOSA: 2,000 US\$

Intended Outputs	Output Indicators	Indicative Activities	Inputs
and effectively applied at scale	<ul style="list-style-type: none"> development plans for the ministry available (2006) - MCDAPs for other ministries undertaken and workshops undertaken (2007-2008) 	<ul style="list-style-type: none"> experience - MCDAP for Ministry of State Administration - Organise workshop on MCDAP MOSA - Support replication of MCDAP for the entire government administration (in collaboration with AusAid) - extract from MCDAPs plans for capacity development and training 	<ul style="list-style-type: none"> - Public sector capacity development advisor (3 years): 360,000 US\$ - National staff (3 funded by the AusAid project – one additional staff funded from the UNDP project): 40,000 US\$ - Workshops: 5,000 US\$
ESTIMATED BUDGET OUTPUT 2.1			437,000 US\$
Output 2.2. A mechanisms in place to mobilise the necessary resources to provide essential advisory services where needed to bridge the transition period from post-conflict to sustainable development	<ul style="list-style-type: none"> -Start up Contributions for TASI mobilized (2006) -TASI operational guidelines available (2006) -Priority positions identified from the Quick Assessment Survey identified (2006) - South-South cooperation strategy available (2007) - Regular reports on TASI implementation available (2007-2008) 	<ul style="list-style-type: none"> - Establishment of a Temporary Advisory Services Initiative Fund (TASI Fund) for the recruitment of short-medium and long-term advisors Donor resource mobilization strategy - Improve outreach and recruitment strategies for vacant positions to ensure broadest screening of potential candidates for advisory position - Exploration and negotiation of MoUs for South-South - Preparation of background material for South-South Exchange for exchange with each country - provide regular reports to donors on the implementation of the TASI fund 	<ul style="list-style-type: none"> - TASI Fund (over a three-year period): 10 million US\$¹¹ - TASI Fund manager (3 years): 250,000 US\$ - Financial officer (3 years): 36,000 US\$ - HRM officer (3 years): 36,000 US\$ - Administrative assistant: 36,000 US\$ - Operations: 22,000 US\$
ESTIMATED BUDGET OUTPUT 2.2:			TASI: 10 million US\$ US\$ 380,000
Output 2.3. Monitoring system in place to assess the performance of technical assistance and their contribution to building national capacities	<ul style="list-style-type: none"> -Data base of advisors and TA available online - Indicators to measure organizational performance available -M&E system adapted and applied - Impact reports available to the government and donor community (2007..) 	<ul style="list-style-type: none"> - Create data base of technical assistance in CDCU - Adapt/set up an M &E system to capture the transference of capacity from advisors to counterparts - develop indicators to regularly assess impact of capacity development activities on organizational effectiveness - Six-month and annual capacity assessment exercises on the state of capacity development in Post-UNOTIL Timor-Leste 	<ul style="list-style-type: none"> - Monitoring and evaluation specialist (retainer contract): 120,000 US\$ - Full time national M&E officer: 36,000 US\$ - Workshops: 20,000 US\$ - Training: 40,000 US\$
ESTIMATED BUDGET OUTPUT 2.3. :			US\$ 216,000
Output 2.4 :	-Resource Agencies identified (2006)	-Shortlisting of potential resource agencies in other South	- Travel related to scoping, explorations,

¹¹ The total cost will be more, however the amount of the fund is realistically kept within limits as not all positions may be funded. Limited funds thus require prioritisation as to which positions will need to be funded. The project will assist CDCU in finding suitable donors who are willing to take over some of these positions in their bilateral or multilateral programs and projects.

Intended Outputs	Output Indicators	Indicative Activities	Inputs
Capacity Development of the Civil Service through a special provision of learning, exposure, training, (LET) in other South countries	<ul style="list-style-type: none"> -MoUs negotiated and signed (2006) -LET activities designed and background materials prepared (2006) -Criteria for selection of candidates defined (2006) -First set of LET activities undertaken (2006) -Impact report prepared (2007) 	<ul style="list-style-type: none"> countries -Exploration visits and setting up MoUs -Signing of MoUs - Research agencies specialized in Gender Equality issues in the sub-region (Malaysia, Thailand, Vietnam, Cambodia, Philippines) -Research and background materials prepared for study/training visits -Selection of candidates and matching to resource institute -Select number of study/training visits -Preparation of reports and feedback -Preparation of impact report 	<ul style="list-style-type: none"> negotiations and signing of MoUs etc: 35,000 US\$ - Preparation of background material for LET: 50,000 US\$ - Two LET initiatives in year @50,000 per initiative: 100,000 US\$ - Reporting, impact report (short term consultant) – 10,000 US\$ - Staff time of CDCU Director, Capacity Development Advisor, National HR Officer
ESTIMATED BUDGET OUTPUT 2.4. :			US\$ 195,000
TOTAL OUTCOME 2:			TASI Fund : 10 million US\$ Other: US\$ 1,228,000
Outcome 3: Efficiency and sustainability of capacity development efforts enhanced through improved translation and interpretation capabilities in core state institutions			
Output 3.1. : Training programme designed for the development of translation and interpreting capabilities in Timor-Leste's Public Administration (including National Parliament , the Judiciary and the Office of the President).	<ul style="list-style-type: none"> - Training programme for translators and interpreters available (2006) - MOU with partner institutions signed (2006) - Pool of trainees identified from the different state institutions engaged in the programme (2006) 	<ul style="list-style-type: none"> - Outline a programme for the development of translation and interpreting capabilities in Timor-Leste's Public Administration (including the Justice sector and the National Parliament). - Draft job descriptions for all the teaching and administrative positions - Recruit teaching and administrative staff for the Training Programme, with special emphasis being given to the involvement of national staff at an early stage in the Training Programme for it to become a sustainable fixture in the medium-term - Design syllabi for the training programmes for translators and interpreters - Draft MoUs with relevant institutions for the use of their facilities and/or services. - Recruit suitable candidates to the Training Programme, using adequate selection criteria and methods. In particular, to devise a framework for the recruitment of trainees from the ranks of Public Administration departments and agencies 	<ul style="list-style-type: none"> - Training programme coordinator (3 years): 360,000 US\$ - Admin assistant: (3 years) : 36,000 US\$
ESTIMATED BUDGET OUTPUT 3.1.:			US\$ 396,000

Intended Outputs	Output Indicators	Indicative Activities	Inputs
Output 3.2. Training Programme for the development of translation and interpreting capabilities implemented with a view of establishing it as a permanent, sustainable, locally-owned training programme	<ul style="list-style-type: none"> - 2 Training sessions delivered (2007-2008) to 40 trainees - 6 national trainers trained to replicate the course (2007) 	<ul style="list-style-type: none"> - Coordinate national and international teaching and/or administrative staff and activities. - Oversee tuition and trainees' work. - Devise a performance evaluation mechanism to regularly assess individual performances as well as to evaluate the training programme against set objectives - Liaise with and regularly report to relevant stakeholders (INAP, CoC, National Parliament, UNTL) - Oversee budget execution and report regularly to donor countries 	<ul style="list-style-type: none"> - Facilities at UNTL - INL staff seconded to training programme - Instituto Camões/FUP staff seconded to Training Programme - International trainer (translation) – 2 years: 170,000 US\$ - International trainer (interpretation) – 2 years: 170,000 US\$ - 6 national trainers (2 years): 30,000 US\$ - 40 trainees: 48,000 US\$ - Equipment: 20,000 US\$ - Sub-contract: 60,000 US\$
ESTIMATED BUDGET OUTPUT 3.2.:			US\$ 498,000
Output 3.3. Provision of efficient in house translation and interpreting services.	<ul style="list-style-type: none"> - Coaching system available to support trainees in applying the skills obtained during the training programme (2008) - Quality and quantity of in-house translation in the state institutions 	<ul style="list-style-type: none"> - Devise a framework for monitoring trainees once they graduate from the Training Programme. - Establish a system to support and advise individual translators and interpreters, using the facilities, resources and the knowledge-base that was built throughout the pilot-project and Training Programme. 	<ul style="list-style-type: none"> - UNV Language terminology advisor (2 years): 120,000 US\$ - Travel: 20,000 US\$ -- Miscellaneous 15,000 US\$:
ESTIMATED BUDGET OUTPUT 3.3.:			US\$ 155,000
Output 3.4.: Strategy for the further development of translating and interpreting capabilities to be submitted to Timor-Leste's authorities	<ul style="list-style-type: none"> - Evaluation report of the training programme available (2008) - Code of conduct and specific guidelines available for the cadre of translators and interpreters - A formal course on translation and interpretation available in UNTL 	<ul style="list-style-type: none"> - Independent assessment of the cost-effectiveness of the Training Programme. - Draft recommendations on specific translator's and interpreter's careers within Public Administration. - Draft a code of conduct for both professions. - Make suggestions on the establishment of an accreditation body for translators and interpreters. - make suggestions on the establishment of a formal courses on translation and interpreting at INAP and/or UNTL 	<ul style="list-style-type: none"> - Evaluation of training: 25,000 US\$ - Training coordinator - Short-term international advisors: 250,000 US\$
ESTIMATED BUDGET OUTPUT 3.4.:			US\$ 275,000
TOTAL OUTCOME 3:			US\$ 1,324,000
TOTAL BUDGET:			US\$ 4,985,000

ANNEX 2 : ROLES OF RELEVANT AGENCIES INVOLVED IN PUBLIC SECTOR CAPACITY DEVELOPMENT

Entities	Institutional Host	Functions
Capacity Development and Coordination Unit (CDCU)	Office of the Prime Minister	<p>Oversee and coordinate capacity development in ministries;</p> <ul style="list-style-type: none"> • Maintain and update a capacity development assistance database • Development of the Government Capacity Development Strategy • Provide methodological support and guidance for monitoring the capacity development performance of international advisors • Overall monitoring and reporting on the implementation of the capacity development strategy of the government
National Directorate of Public Service (NDPS)	Ministry of State Administration	<ul style="list-style-type: none"> • Issue policies and regulations on civil service personnel management and ensure their correct and transparent implementation; • Advise ministries and other stakeholders on civil service policies and programs; • Develop, implement and maintain the PMIS and liaise in this regard with the Payroll unit and the HRM units in the line ministries • Review mission statement and organisation of the Public Service; • Determine strategic goals and objectives for the Public Service
National Institute of Public Administration (INAP)	Ministry of State Administration	<ul style="list-style-type: none"> • Meet capacity development needs of Timor-Leste civil servants; • Design and deliver short-term and long-term training programs; • Promote international partnerships in public administration training • Link applied research to course development for practical learning.
National Directorate for Planning and External Assistance Coordination (NDPEAC)	Ministry of Planning and Finance	<ul style="list-style-type: none"> • Strengthen the policy and legislative framework of the planning functions of government; • Support development planning in all ministries/agencies, including the management of the SIP preparation and updating process; • Oversee Government's reporting system based on program performance indicators set out in the relevant Annual Action Plans (AAP) and Quarterly Reporting Matrices (QRM); • Coordinate with CDCU access to funding and technical assistance from development partners, and ensure their coherence Government's priorities; • Strengthen Government relationships with development partners and other key stakeholders
HRM Units in the line ministries	All ministries	<ul style="list-style-type: none"> • Ensure that personnel files are updated and that information on personnel movements is transferred to NDPS and the payroll unit in a timely manner • Conduct capacity needs assessments and support development of MCDAPs • Recruitment and daily management of national staff in line with civil service regulations and in collaboration with the NDPS • Recruitment and monitoring of the performance of international technical assistance based on guidelines to be issued by the CDCU • Ensure the implementation of the training plans for the staff in the ministry and liaise and coordinate in this regard with the CDCU and INAP. • Report to the ministry and to CDCU on the implementation of the capacity development Plan for the ministry.

ANNEX 3: TERMS OF REFERENCE

ToR Team Leader

To be finalised by the Country Office. The incumbent for this position will be selected by UNDP from the technical advisors working on the different project components. Additional responsibilities will mainly include coordination of the team, relations with UNDP and with the government counterparts, project reporting and workplan coordination.

ToR Public Sector Capacity Development Advisor

Country:	Timor-Leste
Post Level:	ALD equivalent of L3/L4
Duty Station:	Dili, Timor-Leste
Appointment:	One year (renewable)

The United Nations is actively engaged in the development of organisational, societal and individual capacities in the new nation of Timor-Leste. It is helping establish from scratch the institutions of governance in the country. In June 2006, at the end of six years from the Proclamation of Independence, the mandate of the UN Security Council in Timor-Leste is scheduled to come to an end. This will also mark the end of the UN and UNDP-supported Institutional Capacity Development Support (ICDS) and Human Resource Management (HRM) projects in the country aimed expressly at capacity development. With the impending departure of the UN Mission to Timor-Leste (UNOTIL), UNDP is launching a project aimed at long term capacity development in the Public Sector while at the same time, addressing urgent capacity gaps, bearing in mind that gender equality issues will be addressed in all the outputs produced to achieve these outcomes.

The purpose of the "Support to the Civil Service" is "*to support the development of strategic capacities (at the system, organisational and individual level) required to enhance professionalism and integrity in civil service management and to increase national ownership of the capacity development process and the management of advisory support in line with well-identified needs*". Specifically, the project will aim to achieve the following three outcomes:

- Outcome 1: Integrity, transparency and professionalism in the civil service enhanced through targeted HRM developments
- Outcome 2: Mechanism in place for the provision, management and monitoring of technical assistance in response to well-identified capacity development needs
- Outcome 3: Efficiency and sustainability of capacity development efforts enhanced through improved translation and interpretation capabilities in core state institutions

The Support to the Civil Service meets a critical demand of the Government of Timor-Leste and is implemented in close collaboration and under the overall leadership of Government counterparts. It is scheduled to run over the next 3 years, with possibility of extension. UNDP is the key international development partner of the Government in this programme and will work closely with other development partners, civil society organisations, academic and training institutions and overseas partners.

The advisor will work with a mixed team of national and international staff. In his/her capacity as the Public Sector Capacity Development Adviser, the incumbent will act as the principal technical

advisor of the UNDP's capacity development initiative anchored in the CDCU. The position reports through a matrixed arrangement to the Director of the CDCU and to the project team leader.

FUNCTIONS:

A. Advisory and Operational

- Advising and assisting the GoTL in preparing the Government-wide capacity development strategic plan, and related implementation modalities
- Assist in the establishment of the TASI for the recruitment of short-medium and long-term advisors and overseeing its deployment
- Advising and assisting GoTL counterparts in designing frameworks relating to capacity Assessments, Ministerial Capacity Development Action Plans; designing criteria for South-South exchanges and Learning, Exposure and Training Activities to other South countries; assist the M&E Specialist with developing the methodology and systems for capacity tracking and reporting
- Contribute to the development tools and standard methodologies to be used for support to ongoing capacity assessments, OD processes, preparation of MCDAPs, M&E methodologies and systems for capacity development etc.,
- Provide expert advice and knowledge resources on global good practice.
- Mentor, coach and advise government counterparts as may be required on a day-to-day basis

B. Supervisory and Managerial

- Hire and manage staff for the team against positions detailed in the project document (Outcome Component 2), in consultation with the project team leader and the UNDP programme officers.
- Coordinate the work of the team assigned to outcome 2 of the project
- Hire and manage short and long-term consultants as per requirements stipulated in the programme document and workplan for outcome 2 (in consultation with the project team leader and the UNDP program officers)

C. Liaison

- Act as the UNDP focal point for the capacity development programme (Outcome Component 2) representing UNDP and liaising with government and other partners with respect to capacity development and resource mobilization including resource mobilization for the TASI Fund
- Ensure smooth collaboration with other donors operating in the same field.
- Serve as the main contact point for communications regarding and reporting on the programme with outside parties, including (but not limited to) donor and programme country Governments, UNDP and CDCU-GoTL.
- Ensure appropriate representation of the programme component at meetings of other UN bodies, agencies or government.
- Negotiate MoUs and agreements with other agencies as required
- Work closely with the Civil Service Reform Advisor in the planning of capacity development inputs into human resource management and training, pay and compensation issues, and also on the broad framework of PSM.
- Work closely with the TASI Fund Manager to ensure that the short-term and long-term strategies of capacity development are well harmonized and activities are synchronized.

- Work closely with the M&E specialist to ensure that systems are in place for measuring and reporting on capacity development and capacity transference; ensure dissemination of impact assessment results.
- Work closely with Human Resource Officer/Associate to ascertain position gaps, identification of advisors, placement, monitoring etc.
- Work closely with Human Resource Officer/Associate to ensure appropriate placement for South-South Exchange and Learning, Exposure, Training (LET) visits.
- Work closely with Human Resource Officer/Associate to ensure logistics and other details of exchange and LET visits are taken care of.

D. Resource mobilisation and allocation

- Assist in mobilising resources for the project from various bi-lateral and multi-lateral donors including resource mobilization for the TASI Fund.
- Ascertain that sufficient resources have been received or pledged to cover all actual and planned expenditures reflected in the budget

E. Reporting requirements

- Ensure six-monthly and annual reports on the state of capacity development in Post-UNOTIL Timor-Leste and on the implementation of the workplan related to outcome 2 of the prodoc.
- Assist the project team leader (to be selected from among the project advisors) in the development of annual workplans, and periodic progress reports.
- Together with counterparts in the UNDP Country Office, ensure budget control of expenditures in accordance to the workplan.

F. Competencies

- Proven track record of strong diagnostic, analytical and problem-solving skills.
- Knowledge and experience in the field of capacity development, especially capacity assessments, preparing capacity development plans and monitoring capacity development.
- In depth knowledge of programme management including quality management and evaluation
- Team player with strong interpersonal and communication skills. Ability to present coherent and convincing positions both in writing and orally.
- Good leadership and facilitation skills.
- Ability to deal tactfully with arising situations and advice the members of the capacity development team, the CDCU team and UNDP CO team.
- Ability to work under pressure, and to work on different projects simultaneously
- Excellent writing and presentation skills

I. Essential Knowledge and Experience

- Advanced University Degree in Public Sector Management, Management, Economic, Social Sciences or other related field
- At least 10 years' experience in capacity development and/or Public Sector Management
- Solid experience in program and project management, monitoring and evaluation.
- Proven professional experience in designing training curriculum, developing training materials and facilitating and conducting training
- Solid experience in process facilitation
- Portuguese language skills an asset.

ToR Civil Service Reform advisor

Country:	Timor-Leste
Post Level:	To be defined
Duty Station:	Dili, Timor-Leste
Appointment:	One year (renewable)

The United Nations is actively engaged in the development of organisational, societal and individual capacities in the new nation of Timor-Leste. It is helping establish from scratch the institutions of governance in the country. In June 2006, at the end of six years from the Proclamation of Independence, the mandate of the UN Security Council in Timor-Leste is scheduled to come to an end. This will also mark the end of the UN and UNDP-supported Institutional Capacity Development Support (ICDS) and Human Resource Management (HRM) projects in the country aimed expressly at capacity development. With the impending departure of the UN Mission to Timor-Leste (UNOTIL), UNDP is launching a project aimed at long term capacity development in the Public Sector while at the same time, addressing urgent capacity gaps, bearing in mind that gender equality issues will be addressed in all the outputs produced to achieve these outcomes.

The purpose of the Support to the Civil Service is *“to support the development of strategic capacities (at the system, organisational and individual level) required to enhance professionalism and integrity in civil service management and to increase national ownership of the capacity development process and the management of advisory support in line with well-identified needs”*. Specifically, the project will aim to achieve the following three outcomes:

- Outcome 1: Integrity, transparency and professionalism in the civil service enhanced through targeted HRM developments
- Outcome 2: Mechanism in place for the provision, management and monitoring of technical assistance in response to well-identified capacity development needs
- Outcome 3: Efficiency and sustainability of capacity development efforts enhanced through improved translation and interpretation capabilities in core state institutions

The Support to the Civil Service meets a critical demand of the Government of Timor-Leste and is implemented in close collaboration and under the overall leadership of Government counterparts. It is scheduled to run over the next 3 years, with possibility of extension. UNDP is the key international development partner of the Government in this programme and will work closely with other development partners, civil society organisations, academic and training institutions and overseas partners.

The advisor will work with a mixed team of national and international staff. In his/her capacity as the Civil Service Reform Adviser, the incumbent will act as the principal technical advisor of the UNDP’s capacity development initiative anchored in the Ministry of State Administration, working in close collaboration with the director of NDPS and the director of INAP. The position reports through a matrixed arrangement to the Directors of NDPS and INAP and to the project team leader.

FUNCTIONS:

A. Advisory and Operational

- Advise the government on the design and implementation of the civil service human resource management policies and regulations.

- Advise the government and the Cabinet member responsible for civil service personnel management and development, on the process of developing civil service personnel management policies, regulations and procedures
- Contribute to the development of management tools and standard forms to be used for day-to-day civil service personnel management, the preparation of staffing plans and job descriptions;
- Assist in the development and improvement of personnel management information systems (including records and filing systems) and regular reporting on the civil service population to enhance informed decision-making;
- Support the MOSA in all reform activities related to civil service personnel management.
- Assist the project team with the development of performance indicators and contribute to regular monitoring against those indicators
- Assist INAP and NDPS with the development of training manuals and research materials, options for policy analysis as well as in the preparation of draft legislation and regulations.
 - Provide overall guidance to the network of HRM officers, function as a mentor to the staff of the NDPS and the network members, assist in establishing the HRM help desk in the NPDS and contribute to the development of a dynamic HRM community of practice within the Timorese public administration
 - Facilitate the national, regional and international transfer of know-how and experiences in the area of Civil Service personnel management and training.
 - Advise the government on how to expand experiences, lessons learned and know-how throughout the Timorese public administration.
 - Deliver instructions and lectures on selected topics in the area of civil service human resource management
 - Provide other such advice and support as may be required by the UNDP and the government as is to be expected in a dynamic process of change.

B. Supervisory and Managerial

- Hire and manage staff for the team against positions detailed in the project document (Outcome 1), in consultation with the project team leader and the UNDP programme officers.
- Coordinate the work of the team assigned to outcome 1 of the project
- Hire and manage short and long-term consultants as per requirements stipulated in the programme document and workplan for outcome 1 (in consultation with the project team leader and the UNDP program officers)

C. Liaison

- Act as the UNDP focal point for the capacity development programme (Outcome 1) representing UNDP and liaising with government and other partners with respect to HRM management and training
- Ensure smooth collaboration with other donors operating in the same field.
- Provide information and guidance to consultants that assist the program in the area of civil service HRM and brief interested donors, NGO's or foreign missions on related activities of the program.
- Serve as the main contact point for communications regarding and reporting on the programme with outside parties, including (but not limited to) donor and programme country Governments, UNDP and CDCU-GoTL.
- Ensure appropriate representation of the programme component at meetings of other UN bodies, agencies or government.
- Negotiate MoUs and agreements with other agencies as required

- Work closely with the Public Sector capacity Development Advisor in the planning of capacity development inputs into human resource management and training, pay and compensation issues, and also on the broad framework of PSM.
- Work closely with the M&E specialist to ensure that systems are in place for measuring and reporting on civil service reform developments and achievements; ensure dissemination of impact assessment results.

D. Resource mobilisation and allocation

- Support national directors in the functions of donor coordination, coordination of related donor funded projects in the area of human resource management and training, and in mobilizing additional donor funding to the Support to the Civil Service project.
- Ascertain that sufficient resources have been received or pledged to cover all actual and planned expenditures reflected in the budget

E. Reporting requirements

- Ensure six-monthly and annual reports on the state of capacity development in Post-UNOTIL Timor-Leste and on the implementation of the workplan related to outcome 1 of the prodoc.
- Assist the project team leader (to be selected from among the project advisors) in the development of annual workplans, and periodic progress reports.
- Together with counterparts in the UNDP Country Office, ensure budget control of expenditures in accordance to the workplan.

Skills, knowledge and attitudes:

- Understanding of development issues
- Initiative, adaptability and skill in adapting policies and techniques to local circumstances.
- Work experience in developing countries
- Computer literacy
- Results oriented, strong team player
- Sound judgment, flexibility and adaptability, cultural sensitivity
- Excellent inter-personal and communication skills
- Ability to maintain a high standard of personal conduct
- Familiarity with and experience in tools used in Human Resource Management
- Familiarity with Timor-Leste/Portuguese language desirable.

Qualifications required:

- University degree, Social Sciences, Public Administration, Management, Human Resource Management or related field
- At least 10 years of experience with public administration reforms and civil service personnel management , training and development
- Proven professional experience in designing training curriculum, developing training materials and facilitating and conducting training
- Solid experience in process facilitation

ToR TASI Fund Manager

Country:	Timor-Leste
Post Level:	To be Determined
Duty Station:	Dili, Timor-Leste
Appointment:	One year (renewable)

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Under the overall supervision of the Team Leader, the TASI Fund Coordinator will be responsible for overseeing the day-to-day operational management of the project and the technical assistance advisers attached to the project, in coordination with CDCU and with UNDP management.

The Coordinator’s responsibilities will include:

Operations Management:

- Prepare periodic donor progress reports including project updates and detailed advisors performance reporting and evaluation.
- Working with the Financial Officer, manage and maintain the project Budget, prepare budget revisions, and prepare periodic financial reports for development partners.
- Working with the HRM officer, ensure that recruitment of technical assistance advisers is carried out in a transparent and efficient manner, in compliance with UNDP regulations. When required, attend interview panels.

- Manage adviser contracts.
- Maintain project information and statistics in order to meet the project's organizational and reporting needs.
- Maintain the project website and ensure that the material therein is fully up-to-date and responsive to stakeholder needs.
- Working with the Administrative officer, oversee inventory management, procurement and any other operations as required.

Coordinate the provision of technical assistance Advisers:

- Provide support to advisers, including: providing advisers with inductions upon arrival, briefing advisers on their work-plan and reporting requirements to the project, ensuring effective communication of project news to advisers, and managing adviser concerns while on-board.
- Organize periodic “knowledge enhancement” workshops to provide a venue for adviser coordination, knowledge-sharing, and ‘best practices’ development. Use in-house and in-country resources to provide advisers with local perspectives and locally adapted tools and knowledge.
- In liaison with the Monitoring and Evaluation Officer and with national counterparts and supervisors, ensure that advisers meet their performance requirements.
- Work closely with CDCU and other development partners engaged in the sector to ensure effective coordination of technical assistance provision by the CDCU as defined by the SIP and eventually, the MCDAPs.
- Under the coordination of the Team Leader and the Director of CDCU, work closely with the other branches of the Support to the Civil Service programme in order to ensure maximum coordination of the development of strategic capacities.
- Under the coordination of the Management Team and the Director of CDCU, liaise with sectoral initiatives to ensure that no duplication of technical assistance provision occurs, and to investigate possible exit strategies for existing TA positions.
- Provide support and feedback to the Monitoring and Evaluation expert in designing a new framework for capacity development monitoring and evaluation.

Qualifications required:

- University degree, Social Sciences, Public Administration, Management, Human Resource Management or related field
- 2 years of experience with public administration reforms and civil service personnel management , training and development
- Solid experience in process facilitation

ToR Training Programme Coordinator

To be finalised by UNDP Timor with inputs from training project.

ToR UNV Communications Specialist

To be finalised by UNDP Timor with inputs from HRM project CTA.



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