



Annex 23 to UNDP Timor-Leste
Programme Package Document

Capacity Development for HRM in the Civil Service

August 2003



749,621

**United Nations Development Programme
Dili, East Timor**

PROJECT DOCUMENT

Project number: TIM/01/024/01/34

Project title: Capacity Development for Human Resources Management in the Civil Service

Project short title: HRM in the Civil Service

Duration: 24 months

Estimated start date: 01/01/2002

Estimated end date: 31/12/2003

Management arrangement: DEX

Designated institution: UNDP Dili, East Timor

Programme support/project site: Dili

Beneficiary country: East Timor

Classification information

ACC sector and sub-sector:
General Development Issues;
Public Administration and Management

DCAS sector and sub-sector:
Development Administration;
Public Sector and management

Areas of focus/sub-focus:
Promoting Sound Governance;
Improvement of Governing Institution and Democratic Process

Primary target beneficiaries:
Target Groups;
Public Managers

Patterns of intervention:
Capacity Building/Institution Building

Summary of UNDP and inputs
[as per attached budgets]

UNDP:	USD
TRAC (1 & 2)	541,774
TRAC (3)	
STS	
Other	

Cost Sharing:

Gov. of Finland:	625,926
Others:	300,000

Total: 1,467,700

UNDP Country Office Admin. Fee (8%):	74,074
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TOTAL: 1,541,774

PAC review date: 9 November 2001

Brief description:

The long term development goal of the project is to develop a professional, efficient and effective civil service, capable to support the building of the new nation and to monitor and guide the implementation of the country's long-term development program. This long-term development goal is directly linked to poverty reduction and to optimising the delivery of services to the public, which also includes the development of a vibrant private sector. The immediate development objective of the project is to strengthen capacities of some key government institutions involved in the implementation of certain components of the GPSM Capacity Development Program, in particular those that are responsible for the development of sound HRM and Training policies, systems and procedures, that will ensure the sustainability of all other capacity development efforts.

Agreed on behalf of:

Signature

Name

Date

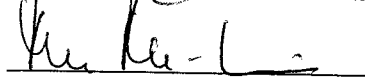
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Summary

Project Name:	Capacity Development for Human Resource Management in the Civil Service
Project Number:	TIM/01/024
Total Budget:	USD 3,396,000
Duration:	24 months (July 2002 to June 2004)
Beneficiaries:	Government of Timor-Leste and its Citizens
Location:	Dili
RDTL Agency:	National Institute of Public Administration, Directorate of Public Service, Ministry of State Administration, Prime Minister Department (Coordination Development Unit)
Implementing Agency:	UNDP
Source of Funding:	Government of Finland and UNDP (US\$1,396,000)
Funding Gap:	US\$2,000,000

Objectives:

The project is to assist in building a sustainable civil service that conducts itself in a credible and transparent manner through:

- Establishing a Civil Service Act to guide good governance;
- Strengthening the National Institute of Public Administration to rapidly human resource capacity of the Civil Service to implement the targets of the national Development Plan;
- Establishing a Personnel Management Information System (PMIS) to monitor pay, performance and career planning; and
- Strengthening the Directorate of Public Services to design and implement human resource management policies to build a sustainable Civil Service.

Activities (see work plan, Annex IX):

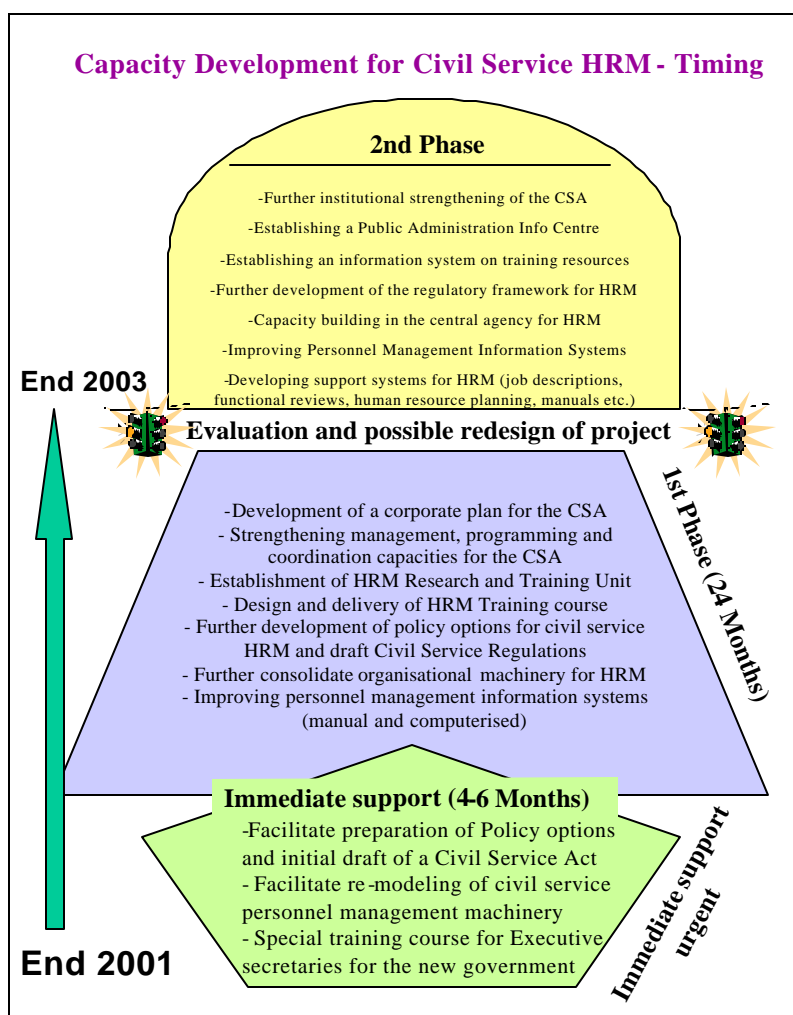
- Drafting and supporting the approval of a Civil Service Act; *Ongoing, to be completed by 2003*
- Assessing the skills gaps of the Civil Service; *Ongoing, to be completed by 2003*
- Conduct on-the-job training for the trainers of the National Institute of Public Administration (INAP), with an objective to rapidly multiply the number of trainers; *Ongoing*
- Design and deliver training courses jointly with INAP trainers for the Civil Service; *Ongoing*
- Design and implement a Personnel Management Information System; *Mission will be fielded shortly*
- Developing human resource management policies for the Civil Service; *Preparations are Ongoing and*
- Building capacities to conduct systematic procurement of consulting services; *Ongoing.*

Expected Outputs:

- An approved Civil Service Act within 2003;
- National Human Resource Development Plan for the Civil Service;
- A strong National Institute of Public Administration with 10 human resource management trainers who can design and deliver training courses to train human resource officers in each ministry;
- An integrated Personnel Management Information system that integrates payroll, human resource development and career planning; and
- A strong Directorate of Public Service that can design and implement human resource management policies of the Civil Service

Expected Outcome:

A sustainable Civil Service with capable officers to serve society in a credible and transparent manner.



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LIST OF ACRONYMS

ADB	Asian Development Bank
APDIP	Asia-Pacific Development Information Program (UNDP)
AUSAID	Australian Aid
CDMCU	Capacity Development Management and Coordination Unit
CISPE	Civil Service and Public Employment Agency
CSA	Civil Service Academy
DEX	Direct Execution
DPS	Directorate of the Public Service
ETTA	East Timor Transitional Administration
GPSM	Governance and Public Sector Management
GPSM-CDP	Governance/Public Sector Management Capacity Development Program
HRD	Human Resources Development
HRM	Human Resource Management
ICT	Information and Communication Technology
IMF	International Monetary Fund
INA	Instituto Nacional de Administracao
JICA	Japanese International Cooperation Agency
NEX	National Execution (UNDP)
NGO	Non-government Organisations
NPDA	National Planning and Development Agency
PMIS	Personnel Management Information System
PPER	Project Performance Evaluation Report
PSC	Public Service Commission
R&T Units	Research and Training Units
RPA	Resident Process Advisor
SURF	Sub-regional Resource Facility (UNDP)
TA	Technical assistance
TCDC	Technical Cooperation among Developing Countries
TOR	Terms of Reference
UNCDF	United Nations Capital Development Fund
UNDP	United Nations Development Program
UNOPS	United Nations Office for Project Services

UNTAET	United Nations Transitional Administration for East Timor
UNV	United Nations Volunteer
WB	World Bank
WHO	World Health Organisation

A. PROJECT CONTEXT

A.1 INTRODUCTION

In response to a request made by the East Timorese Transitional Government, this document presents a proposal for UNDP support to the Capacity Building Program for Governance and Public Sector Management in East Timor. In particular, this document describes the scope, objectives and anticipated results of UNDP's Support to the Civil Service Management and Development component of this GPSM program. The project builds upon the lessons learned and the momentum built up during the initial mandate of the ETTA, and on the various institutions involved in training and civil service personnel management in particular. The project envisages a long-term and incremental process of building up capacities, directly linked to operational institutional strengthening and policy development. The project reflects immediate and longer-term priorities of the East Timorese government, in an immediate phase of 6 months and a first phase up to 2 years. The project design also takes into account the concerns expressed by the New Transitional Government and its Cabinet member for Internal Administration. The main sections of the document are the following:

- | | |
|---|---|
| Section A : | Presents a general background of the current situation in the East Timorese government, and the recent steps taken in support of capacity building to speed up Timorisation. As the project will focus on the development of capacities for civil service human resource management, this section also provides an outline of the institutional arrangements governing this sub-sector. |
| Section B : | Presents the justification for UNDP support in the area of civil service human resource management, plus the anticipated results, beneficiaries, implementation strategy and coordination arrangements. |
| Sections C and D : | Present the detailed project design in terms of objectives, outputs and main activities. |
| Section E : | Presents the project budget. |
| Section F : | Highlights the critical success factors and major risks to the project. |
| Sections G , H and I : | Describe key project management and legal aspects. |

The annexes contain supporting details, including a list of those who were consulted or otherwise contributed to the preparation of this document, job descriptions for the key positions as well as a Logical framework identifying outputs, performance indicators, risks, assumptions and expected requirements in terms of technical assistance and national support.

A.2 DESCRIPTION OF THE SUB-SECTOR - GOVERNANCE AND PUBLIC SECTOR MANAGEMENT

A.2.1 *East-Timor: Building a nation – Short historic background*

After years of foreign domination and struggle for independence, in May 1999, Indonesia and Portugal signed an agreement and entrusted the Secretary General of the United Nations to organize a popular consultation to enable the East Timorese population to choose between becoming a special autonomous region within the Republic of Indonesia or independence.

On 30th of August, 98% of the East Timorese people went to the polls and decided by a majority of 78,5% in favour of independence. The violence and destruction that followed the formal recognition (on 19th October 1999) of the results of the referendum saw the near destruction of all systems of government and administration and the elimination of all existing mechanisms of public management and political and financial accountability. These events also led to the displacement of a large portion of the East Timorese population, the departure of most of

the Indonesian civil servants and the deployment of a multinational force (INTERFET) whose mission was to protect the population and support the UN led emergency relief operation.

The challenge of East Timor was nothing less than building a nation from almost zero, since the Indonesian regime, which until then had dominated all decision-making, had departed from the country in an unplanned manner, leaving an institutional vacuum.

Therefore, on October 25th, the UN Security Council, by its Resolution nr. 1272, established the United Nations Transitional Administration for East Timor (UNTAET), to be fully responsible for the administration of the country during its transition to independence and for exercising all legislative and executive authority in the country.

UNTAET had, as one of its first tasks, the establishment of the basic foundations of the government administration. To achieve this objective, the SRSG established the East Timorese Transitional Administration (ETTA), under a cabinet style administration of 9 members (five East Timorese and four internationals).

To accomplish UNTAET and ETTA's missions, the UN and the donor community at large mobilised a substantial amount of resources and deployed a large number of technical assistance originating from nearly every country on the globe.

In August 2001, elections were held to establish a constituent assembly that will prepare and adopt the new Constitution for East Timor. As a result of the elections, on 20th of September, a Transitional "Government", composed of the Chief Minister, 9 Ministers, 3 Secretary of State and 7 Vice-Ministers, all of whom are East Timorese, replaced the East Timorese Transitional Administration.

The independence of East Timor, is scheduled for may 20th 2002.

In the meantime, the UN Security Council agreed to extend the mandate of UNTAET, but it is expected that the scope of the mission and the level of assessed contribution, will be greatly reduced. The fact that these details are not yet known, adds to the uncertain environment in which the initial draft of this project document was designed.

A.2.2 The current East-Timorese Government Context

The organization chart of the current East Timorese Transitional Government and the list of the members of government is attached (Annex1). The following table shows the number of staff in the transitional administration prior to the Canberra meeting in June and the situation today.

Situation June 6, 2001			Situation End September 2001		
Level	Number of civil servants	TA including UNV	Level	Number of civil servants	TA including UNV
1	1,362		1	1,401	
2	492		2	559	
3	4,637		3	4,797	
4	2,284		4	2,400	
5	186		5	263	
6	65		6	107	
7	26		7	28	
TOTAL	9,052			9,555	

(Source: East Timorese Transitional Government)

A.3 COUNTRY STRATEGY FOR CAPACITY BUILDING

A.3.1 Capacity building in East Timor to date

Lack of capacity is one of the key problems UNTAET and ETTA have been facing. Despite some initiatives taken to provide a meaningful and sustainable solution to this problem, the fact is that the functioning of the public administration, to a large extent, still needs the support of a large number of foreign technical assistance

personnel.

In the first quarter of 2000, UNDP – at the request of UNTAET – developed a comprehensive programme support document (PSD) which was to lay the foundations for a Governance and Public Administration Development Program. This program, which was one of the initial pillars of UNTAET, later developed into ETTA.

Within ETTA, a Civil Service Academy was established to meet the capacity development needs of the Timorese civil servants. The Academy was expected to formulate a comprehensive capacity development plan to undertake the required training. However, financial and human resources constraints were far too limited for this organization to fulfil its mandate. Therefore, in June 2000, UNDP and ETTA approved a project document “Partnerships for East Timor”, which was to support the rebuilding and development of the ET public administration and civil service. The project, implemented in collaboration with the Instituto Nacional de Administracao of Portugal, was designed to assess and prioritise the training needs of future Timorese civil servants. The project was also intended to enhance the institutional capacity of the Civil Service Academy, but lack of direct assistance (the project design featured occasional training support by an overseas training institution) was one of the main causes for not reaching this objective.

At the international donors conference on East Timor, held in Lisbon from 22-23 June 2000, the Special Representative of the Secretary General Mr. Sergio de Mello, in response to the urgent call for capacity development during the transition to independence, designated UNDP as the lead agency for capacity building in the East Timorese public administration. In August 2000, UNDP sponsored a comprehensive capacity survey, which formed the basis for further interventions and donor coordination in this area. As a follow-up to this initial survey, UNDP also funded an additional training needs analysis for the entire public sector, which was finalized in April 2001.

From these surveys it became apparent that the linkages between training needs and donor priorities were often very fragile (mainly because most training needs were imperfectly defined) and that donor coordination was not sufficiently institutionalized.

The main conclusion from these surveys and needs analyses was that capacity building in East Timor was lacking consistency and that a systems and sector-wide approach was required, with centralized coordination modalities to steer the process.

In response to these conclusions, UNDP mobilized a consultant team to assist the National Planning and Development Agency with the preparation of a sector-wide approach to capacity development for the public sector. The Strategic Management Framework and related supporting documents and project proposals, developed by the NPDA were approved by Cabinet in August 2001¹.

A.3.2 The Capacity Development Program for Governance and Public Sector Management (GPSM)

The focus of the program is on developing and strengthening basic cross-sectoral capacities essential to support the transition to an independent government administration.

The need for an efficient civil service, both at central and local levels, explains why human resource development and civil service personnel management are among the key components of this overall GPSM Capacity Development Program. The quality of the civil service personnel management system will affect the long-term outcome of this entire program.

HRD is the cross-cutting imperative which is critical to the implementation of the various capacity development modules, as it will help to provide the human capital required for a successful and sustainable Timorisation of public sector management.

In order to avoid duplication of efforts, wastage of resources and ad hoc approaches to capacity development issues, responsibility for the management and coordination of capacity development has been given to the newly established Capacity Development and Coordination Unit (CDCU), attached to the newly established Planning Commission (former NPDA).

¹ Draft versions of this program, which was developed based on extensive consultations with East Timorese officials and representatives of the donor community were discussed and reviewed within ETTA and at specially convened donor groups in Jakarta and in Dili, before being submitted to the June 2001 Donor Meeting in Canberra and to the National Council.

It was agreed at the Canberra meeting that East Timor will require extensive support from the international donor community to implement the various components of this long-term Capacity Development Program.

A.4 INSTITUTIONAL RESPONSIBILITY FOR THE SUB-SECTOR

A.4.1. The Institutions involved in Civil Service HRM and Training

With regard to Civil Service Management and Training in particular, responsibilities are currently divided between the Public Service Commission (PSC), the Directorate of the Public Service (former Civil Service Management and Public Employment Department - CISPE) and the Civil Service Academy.

The Public Service Commission, established in January 2000, is an independent body composed of 7 members. One of the members is the Permanent Secretary to the Commission. The PSC is responsible for the development of the legal and regulatory framework for personnel management in the public service, as well as for disciplinary actions, which cannot be solved by the CISPE. The position and mandate of the Public Service Commission remain vague and are likely to be modified in the near future.

The former Civil Service and Public Employment Service (CISPE) received responsibility for establishing the civil service of East Timor and to develop local capacities to enable the East Timorese to assume the administrative machinery of the government.

In view of this, CISPE was responsible for the organization and implementation of programs aimed at the identification, recruitment, selection, placement and training of future East Timorese officers in the management of public services. The tasks of CISPE also included the development of staffing and recruitment strategies, anti-corruption initiatives, and policies to promote transparency, accountability and public participation. CISPE is also responsible for providing substantive support to the Public Service Commission of East Timor. CISPE was initially composed of the following structures:

- The Human Resource Division, which is subdivided into the Central Recruitment Office and the Human Resource Management Office.
- The Management Support and Services Division
- The Secretariat of the Public Service Commission
- The Civil Service Academy
- The Human Resource Development Unit (responsible for organizing language and computer training courses for East Timorese seeking employment)

<i>Current staffing numbers in the DPS (former CISPE)</i>			
International staff	Level	National staff	Level
CISPE			
1 International advisor	P4	Director	L6
1 Administrative assistant	G7	Administrative assistant	L2
Public Service Commission			
1 International Advisor	P5	Permanent secretary	L6
HRM Office			
HRM Officer	P3	1 HRM Officer	L4
		2 Assistant recruitment officers	L3
Central Recruitment Office			
Recruitment advisor	P4	Recruitment officer	L
3 Recruitment officer	P3	2 Senior recruitment officers	L4
1 Ass. recruitment officer	P2	2 Recruitment officers	L2
HRD Centre			
2 trainers	UNV	1 HRD assistant	L2
Total	11	Total	12

Sector specific training is also provided by some line ministries (Health for example).

In the new government structure, CISPE has become the Directorate of the Public Service (DPS). It is expected that the organisational structure and mandate of the PSC and the DPS as well as the role of the ministries in the management of their staff will change after the independent government gets established. This explains the need for a flexible design of the project and its institutional linkages.

A.4.2. The Civil Service Academy (CSA)

The CSA operates with a budget of 198,000 US\$ per year (37,000 US\$ for salaries, 61,000 US\$ for goods and services and 100,000 US\$ for capital expenditures). There are 9 international and 8 national staff (see table below).

The complex has 16 classrooms and can accommodate 400 participants.

The current mandate of the CSA is the following:

- ◆ Support the development of human resources in East Timor's public administration
- ◆ Train staff according to the needs identified by organizational units
- ◆ Develop long term training and research programs
- ◆ Promote international partnerships in the area of public administration training

International staff		National staff	Level
International Advisor	P5	Dean	L7
Trainers (2)	P4, P3	Coordinator training program	L5
Trainers (3).	UNV	Training program officer	L3
Training assistant	UNV		
Support services			
Manager General Admin.	TA		
Administrative officer	UNV	Administrative Officer	L4
		Librarian	L3
		Administrative assistant (2)	L2
		Cleaner	L1
Total	9	Total	8

The staffing plan for the CSA proposes a total of 51 staff, including 8 trainers/researchers.

Until recently, CSA was part of CISPE and reported directly to the Head of CISPE. In June 2001, by Decision of the Cabinet Member for Internal Affairs, the CSA was granted semi-autonomous status. It no longer reported to the Head of CISPE but directly to the Cabinet member. The CSA does not appear on the current organisational structure of the government. It is not clear whether it has been maintained as a semi-autonomous body reporting directly to the Cabinet member or the Director General for Internal Affairs, or whether it comes under the Department of the Public Service.

Despite the fact that the CSA was designated by the transitional administration to become the central focus for the development of training in the East Timor civil service, the design of the project has taken into account the uncertain environment in which the CSA evolves.

A.5 PRIOR AND ONGOING ASSISTANCE IN THE AREA OF HRM AND TRAINING

Since the establishment of the East Timor Transitional Administration several donor supported projects have been providing support in the area of HRM in the civil service and support to the CSA, the list of which is presented hereafter.

- UNDP Partnerships for Timor – Training at the Civil Service Academy (July 2000-July 2001). The remaining component (Training of Trainers Course) is planned to be done also in collaboration with the Instituto Nacional de Administracion (INA) from Portugal.
- WB financed a consultancy mission to assist CISPE with analysing the pay and compensation system (March 2001).

- UNDP financed a consultancy mission (team) to develop a sector-wide approach to capacity development. The team also made a detailed analysis of the Civil Service Management system (May, June, July 2001).
- JICA provides support to the CSA Computer Training Centre in the CSA (ongoing – 191 participants trained so far)
- AUSAID started a Senior Management Training Course (July 2001 - ongoing)
- AUSAID also sponsors an English Language training program delivered in the CSA (190 participants trained so far). The project will go into an additional phase of 6 months.
- Portugal supports Portuguese Language courses, delivered in the CSA (210 participants trained so far – ongoing).
- It's also important to mention the management training course delivered in the Ministry of Health with the support of the WHO. This course, delivered by consultants, was considered very successful and also included HRM topics and discussions.

Ausaid is currently continuing its assistance to the Capacity Building Program in the area of management and leadership training. Recent negotiations between the CSA and the ADB resulted in ADB's commitment to support training of district administrators, in collaboration with the Ausaid management training project. Other donors have also expressed their interest to support additional training related to local governance.

B. PROJECT JUSTIFICATION

B.1 INTRODUCTION

An efficient transfer of responsibilities to the new administration requires the development of managerial skills, basic office administration skills and the building of key institutions and common services to support the Transitional Government.

The Capacity Development Program for GPSM therefore identified the following six areas of capacity development:

- Senior and middle management (including executive management at the cabinet level)
- Supervisory skill development
- Office management and Administrative skills
- Common and central services such as **civil service human resource management**
- Local governance and administration
- Cross-cutting development issues (such as gender equity, human rights, environment protection and cultural protection).

With regard to Civil Service Human Resource Management a detailed analysis was made by the team who assisted the NPDA with the preparation of the Capacity Development Program². According to these supporting documents, which provided the basis for the development of the current project document, the main problems can be summarised as follows:

1. An overall legal framework for the management of East Timorese Civil Service is not yet available. The existing regulations that govern certain aspects of HRM in the East Timorese civil service have been developed by the Transitional Administration.
2. The recruitment process has been mainly dominated by international technical assistance. Job descriptions are not standardized and recruitment standards have not sufficiently taken into account the specific features of the domestic labor market.
3. Mobility and promotion mechanisms have not yet been factored into the civil service regulatory framework.
4. The current pay scale with 7 job levels mainly reflects the conception of a position system. It is fairly compressed and does not yet allow for professional advancement and offers no incentives for excellent

2 Human Resource Management in the Civil Service, National Planning and Development Agency, June 2001 (mission report)
Training and Development in the Civil Service, National Planning and Development Agency, June 2001 (Mission report)

performance. The pay scale does not yet allow career progression within each level. Transfer and promotion procedures will be necessary to permit the allocation of competent civil servants where most needed.

5. A methodological framework to assess critical training needs related to job competencies is not yet available. The lack of an operational data base and appropriate filing system make it difficult to analyse staff qualifications. A coherent training and development policy is not yet in place. The Civil Service Academy lacks capacity to execute and sustain its mission.
6. Procedures for evaluating performance of government civil servants are still basic and not yet connected to the planning of relevant training and development.
7. Although a basic civil service data base has been established and a registration system for civil servants is in place, the system appears to be not yet fully operational. A second data base is available in the Central Pay Office which appears to offer potential for future developments. Manual information systems also need to be standardized and improved.

B.2 THE NEED FOR STABILITY AND SUSTAINABILITY IN CAPACITY BUILDING

One of the key features of the approach to governance, proposed in the GPSM Capacity development program, was to secure **stability** in terms of setting up institutions that will contribute to the continuity of service. For example, the institutions responsible for human resource management need to be strengthened so that they can play their required role in the near future and ensure the sustainability of all other capacity development efforts, undertaken by other donors.

In fact, among the 75 projects listed, the GPSM Capacity Development Program identified a set of projects, which need to be tackled urgently to develop a critical mass of effective public servants, at various levels:

a) Projects related to management & leadership training and skill development

- Operational Planning and Budgeting for senior and middle managers
- Day-to-day operational planning and direction
- Policy development
- Executive management
- Programme development
- Supervisory skills for senior and middle management
- Communication skills

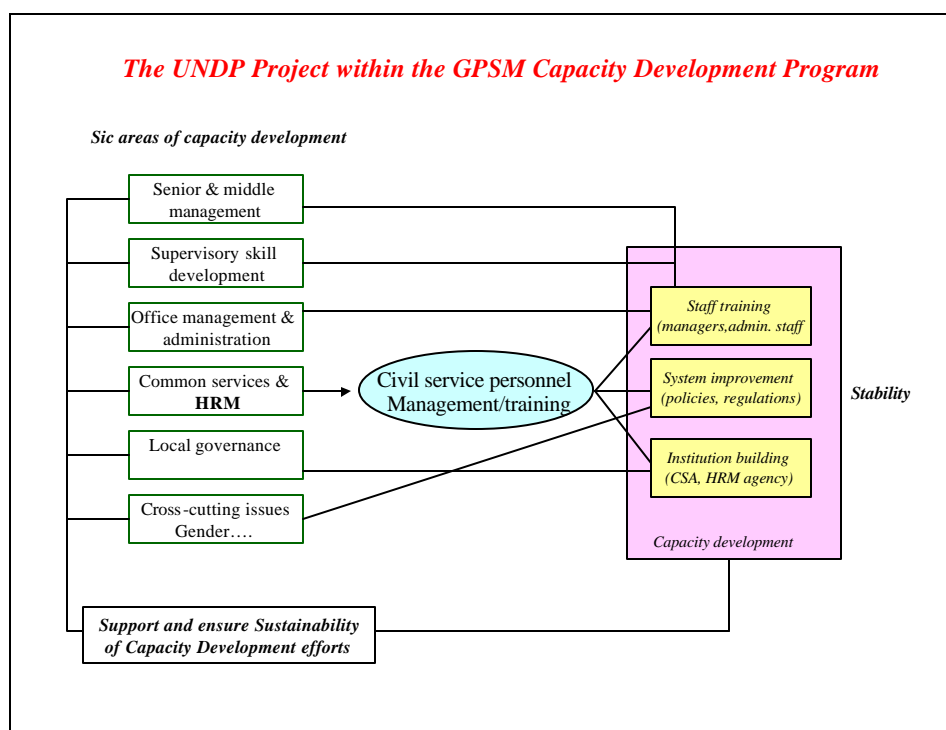
Training targeting those that support senior and middle managers

- Office management
- Agenda management
- Telephone and reception skills
- Standard letter development

b) Projects related to capacity building for local government

- Support to the Civil Service Academy and Local Governance Research and Training Unit
- Rationalization of current local administration system
- Training program for district staff
- Sub-district and village facilitator program
- Formulate a Capacity development Strategy
- Implementation of new local administration structure

None of these capacity building efforts will lead to sustainable improvements in the management of the public service, if the system for managing the civil servants remains deficient. The Capacity Development Program therefore considers it of equal importance to stabilise the relevant institutions, build up a national system for managing the civil servants, and effectively train those who will implement this personnel management system.



As shown in the chart above, this UNDP project will intervene directly in the three key areas of capacity building (see also chart hereafter):

- (a) **at the individual level** by providing training in HRM to managers and personnel officers (the project will thus support training of senior and middle managers, as well as supervisory staff and administrative staff in the area of personnel management)
- (b) **at the systems level** by developing the policies, legal and regulatory frameworks and procedures related to HRM
- (c) **at the organisational level** by building capacities in the key institutions involved in the management and training of civil servants.

The positive interaction between these three areas of capacity building will generate much needed stability in these key government structures. That stability is required to ensure the sustainability of all other capacity development efforts implemented with the assistance of other donors.

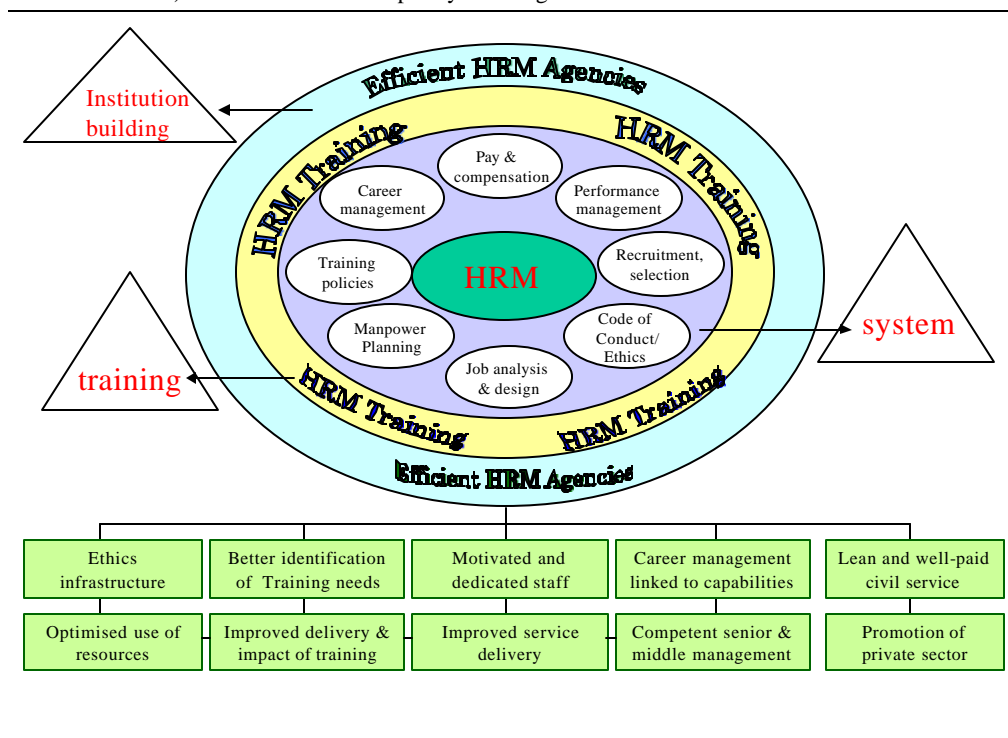
Consequently, the capacity development program has identified the following project proposals or areas of intervention, to support the improvement and development of a HRM system for the civil service (*):

- Institutional support to the Civil Service Academy (Project 73)
- Establishment of a Civil Service Research and Training Unit (Project 72)
- Improving human resource management skills (Project 33)
- Policy research and advice for pay and grading review (Project 68)
- Drafting of a civil service act (project nr 16)
- Support functional reviews and job description policy (Project 45)
- Support capacity development for the preparation of HRD plans (Project 69)
- Institutional support to the Civil Service Personnel Management machinery (Project 47)
- Advisory services to the Central Agency for HRM in the civil service (Project 18)
- Support the development of personnel management information systems (Project 70)
- Civil Service rules and regulations for gender equity (project 32)

The objective of the current UNDP project is to bundle these projects(*) to ensure a comprehensive and strategic approach for the improvement of the civil service personnel management system. The implementation of this

project requires a substantial amount of training. Also, the effective implementation of most of the other capacity building projects listed above requires institutional support to the Civil Service Academy. Therefore, the UNDP project will include this objective of strengthening the CSA in its list of intended project interventions. This would provide the CSA with the necessary support and advisory services to mobilize and coordinate donor resources needed to implement these capacity development projects.

The following chart summarises the impact that a comprehensive improvement in civil service HRM (system, structures and staff) will have on other capacity-building efforts:



- In the immediate future, training of HRM staff will lead to the improvement of one of the key common services needed to operate a government (managing the government's staff)
- Improved career and promotions management will secure the development of a core of qualified middle and senior managers and professional staff and guarantee that the ongoing capacity building efforts will result in the promotion of the most capable people.
- Transparent pay and compensation systems linked to an appropriate ethics infrastructure will prevent corrupt practices, that eventually will have a negative impact on all capacity building efforts undertaken. This will have a direct impact on the efficient use of scarce resources and hence, lead to improved service delivery.
- A good personnel management system will improve motivation and devotion and result in improved service delivery to the population.
- The introduction of personnel management tools (staffing plans, job descriptions, data bases etc.) will facilitate the assessment of training needs, leading to improved design and delivery of training, which in turn, will lead to improved service delivery.
- An improved HRM system, which promotes the idea of a lean and better paid civil service is required to support the development of a vibrant private sector.

B.3 SUMMARY OF THE PROJECT'S GOALS AND OBJECTIVES

The following is a brief explanation of the three objectives of the project:

(1) Improve service delivery capacities in the Civil Service Academy

The project will provide advisory services to the CSA so that it can effectively perform its role as a lean but efficient institution capable of properly planning, programming, organising and delivering (directly or indirectly) training for government staff. This includes the design and implementation of a more appropriate organisational structure for the Academy, as part of a corporate plan that will identify internal strengths and weaknesses, threats and opportunities, define the organization's goals and objectives and the means required to achieve these. However, improving the internal organization of the CSA is not sufficient. Also needed is the development of an internal capacity to design training programs (linking training needs identified by the different ministries and local administrations to the development of training programs) and to plan the delivery of these training programs in a coordinated and cost-effective manner. This implies managing, monitoring and coordinating donor support to the CSA training programs, and the building of networks with the National University and other training institutions in the region and abroad. A well-defined communication and public relations strategy is part of this capacity building effort.

The UNDP project will not be directly involved in the delivery of all the training programs listed in the Capacity Development Program, but it will assist the CSA in the design and planning of such courses and in the preparation of draft project proposals to secure additional funding.

(2) Improved HRM capacities and development of the HRM regulatory framework

The preliminary report on HRM in the Civil Service, prepared in June 2001 by NPDA with the support of UNDP, stressed the need to tackle the critical issue of Timorising the legal and regulatory frameworks for personnel management, that in turn is supported by a comprehensive HRM training program. The aim is to gradually develop a civil service HRM system that is owned by the new government, and that reflects Timorese values and organizational culture. To reach this objective, it is necessary to improve the skills and capacities of managers and personnel officers. Focus will be on the acquisition of simple but effective human resource management skills to allow the new administration to effectively manage the machinery of government. The design and delivery of these training courses could be sub-contracted to a specialised consultancy firm or training institution (possibly under TCDC modalities). The course would become part of the programs delivered by the CSA and could also be included in the courses on public management, given at the University.

This learning process will also be useful to secure direct participation of the East Timorese government staff (and possibly also researchers from the University) in developing policy options to support the drafting and improvement of legal and regulatory frameworks for civil service personnel management. While using the facilities of the CSA, these working groups would be under the guidance of the agency responsible for the policy under discussion³. As such, the project will strengthen capacities for HRM policy analysis and development in the civil service.

(3) Capacity Development within the Civil Service HRM Machinery

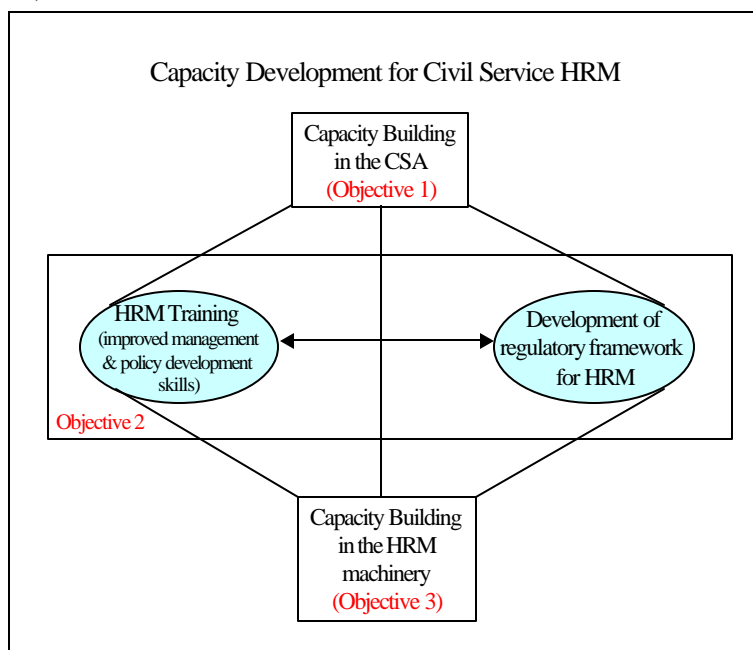
While there is still confusion as to the mandates and roles of the organizational structures involved in the management of civil servants, it is assumed that the needs for institutional strengthening and capacity development related to civil service management will be considerable.

Given that the roles of these structures have not yet been clarified, the project will assist the government and the Minister for Internal Administration, with the design of options and proposals for optimising and streamlining the entire organizational machinery in charge of HRM in the civil service.

Once these structures have been consolidated there will be a need to support capacity building efforts to make them operational. The development of an integrated HRM system will include the improvement of personnel

³ For example, the Directorate of Public Service or the Public Service Commission.

management information systems (manual filing and reporting systems as well as upgrading existing computerised data bases) and capacity building efforts to deliver essential HRM tools (job descriptions and human resource development plans).



B.4 END OF THE PROJECT SITUATION

By the end of the project, the following results are anticipated:

- a) With regard to improved service delivery in the CSA:
 - Additional resources allocated for the development of a lean and flexible but efficient civil service training institute.
 - Improved national capacity in the CSA to plan, deliver and coordinate training programs, to mobilize resources from various sources and to establish partnerships with other training institutions in the region and abroad.
 - People have been trained to develop the mechanisms (job descriptions and human resource development plans and job descriptions) that will ensure direct linkages between training needs identified by the ministerial departments, and the programming of targeted and high-quality training programs.
 - The CSA pooling resources from two or three (lean and flexible) Research and Training Units or project teams, supported by technical assistance and donor funding⁴.
 - A core group of national (permanent and temporary) staff trained in the techniques of adult learning.
 - Increased credibility for the CSA as an efficient training institution for civil servants.
- b) In the area of Human Resource Management
 - A quality HRM training program (targeted to local context) designed and delivered.
 - A core group of civil servants (at managerial and operational level) trained in the various aspects of HRM.

⁴ The idea is not to create heavy, formal structures that would develop into larger training departments. These units are lean and flexible task forces that operate as training and policy think tanks, located in the CSA and providing technical resources for the specific training programs.

- The HRM Research and Training Unit staffed with technical expertise, twinned with Timorese civil servants, with sufficient experience in human resource management.
- A critical mass of trained HRM staff who participate in the activities of the ad hoc working groups and task forces to design and discuss HRM policies and draft regulations.
- A Civil Service Act and a related set of regulations on civil service personnel management drafted and discussed in the working groups and submitted to the government.

C) In the area of capacity development within the civil service HRM machinery

- A streamlined organizational framework for the management of civil servants with roles and responsibilities clearly defined.
- Improved operational capacities within the selected HRM agency(ies), with an increased number of qualified and trained government officials and improved office management.
- Operations launched to improve the personnel management information system, with updated and better organized personnel filing systems, improved procedures for the transfer of information on personnel movements and a strategy on how to improve the computerised civil service data base⁵.
- Improved capacities in the public administration in terms of managers and personnel officers who have gained the necessary skills in such areas as HRM policy analysis, human resource planning, performance management, assessment of training needs, etc.

B.5 TARGET BENEFICIARIES

The main beneficiaries of the project are the different institutions involved in civil service management and training, in particular the Civil Service Academy, the Department of the Public Service and the Public Service Commission (depending on what the personnel management machinery will ultimately look like).

Human Resource Management is one of the main training activities in which the project will become involved. Therefore, all human resource managers and personnel officers in the public administration will benefit from the project.

Since improving the capacity for planning and delivering training is one of the main objectives of the project, the civil service as a whole, and the senior and middle managers in particular, are to be considered main beneficiaries also. Moreover, since the project will become directly involved in the development of policies and regulations, the project will benefit the entire East Timorese government. For example, the Prime Minister and the Cabinet will benefit from better policy coordination in the area of HRM. Individual civil servants will benefit from a better personnel management system, better career perspectives and incentives based performance systems.

Indirectly, since training of civil servants will lead to improved service delivery to the public, and to a better understanding of the needed interaction with the private sector and civil society, the beneficiaries will also be the Timorese citizen, the private sector and the civil society at large.

B.6. PROJECT STRATEGY AND IMPLEMENTATION ARRANGEMENTS

B.6.1. Project Approach

“Learning” means gaining knowledge, understanding and skills. It is considered to be effective when individuals (as well as the organizational units in which they are employed) also gain the ability to turn that knowledge and those skills into constructive action to achieve organizational goals.

The East Timorese civil service faces a double challenge. It needs to develop a core group of civil servants that are capable of replacing the international staff and to manage the new public service on the basis of existing processes and procedures, inherited from the UNTAET and ETTA administration. At the same time, because many of the current systems and procedures have been imported and not fully internalised by the East Timorese, the country faces the challenge of building its own civil service, involving the need to examine and question the

5 There are currently two data bases: one that was developed by CISPE and one that was developed within the Central Pay Office. The former contains sufficient fields to cover all HRM data but data are incomplete (only 2000 files have been introduced). The latter contains data on all civil servants (but focuses mainly on data for salary purposes) .

current structures, systems and procedures. This explains why the project adopts an approach of organizational learning that not only uses training to improve skills and competencies, but also develops capacity to analyse current patterns in a way that leads to constructive change.

For this reason, the GPSM–CDP and several of the supporting documents (Human Resource Management in the Civil Service; Training and Development in the Civil Service; Local Governance) promote the idea of establishing Research and Training Units in the Civil Service Academy to support such a learning approach. It is to be expected that bi-lateral and multilateral donors will be interested in supporting these units and as such, contribute to strengthening the entire public sector management system.

The GPSM–CDP (page 36) proposes to establish three Research and Training units:

1. Civil Service Research and Training Unit
2. Local Governance Research and Training Unit
3. Management and Leadership Research and Training Unit

The advantages of creating these units and implementing certain projects through these Research and Training Units are the following:

- The combination of operational research and training is considered an essential condition for a successful Timorisation of the public service. The approach seeks to mobilise learning through three inter-related approaches: (1) operational research, (2) training and (3) interactive or participatory discussion or working groups⁶.
- The approach enhances the capacity of individuals, government agencies and donor organisations to (1) share knowledge on governance and public sector management methods and practices through learning events such as seminars, workshops and conferences, (2) to create knowledge on the current system of governance and public sector management practices and methods in East Timor through operational research and (3) to apply that knowledge through policy development and innovation.
- The R&T Units offer an attractive location for donor support to civil service development, local governance strengthening and management training and development. It would facilitate the strategic planning, programming, coordination of and reporting on multiple projects in a particular sector in a more formalised and structured manner⁷.
- It allows these various government entities and stakeholders to link their efforts to understand and address the constraints the public service is facing, to improve coherence between learning, policy research and policy implementation and to create consensus for further institution building and public sector management improvement.

The project's approach to reach most of its objectives, outputs and related activities therefore links training activities to team learning, i.e. the creation of ad hoc task forces that will become directly involved in operational research, in support of policy development and implementation. These working groups will operate under the leadership of representatives from the respective competent departments (i.e. Department of Public Service or Public Service Commission, Department for Local Administration).

The project will be located in the CSA, mainly for the following reasons:

- Currently, the CSA is still part of the Directorate of the Public Service,
- Capacity building in the CSA is one of the main objectives of the project,
- The project will need to work closely with the Public Service Commission and the Department of Public Service. The secretariat of the former is located in the CSA, while the main offices of the latter (central recruitment office and human resource management office) are also located within the CSA.
- The CSA can offer the appropriate facilities.

The project also stresses the importance of networks, collaboration and partnerships in this learning process. The

6 This approach was also adopted by the AUSAID Management Training project (ongoing) as well as by the team that provided management training to the Ministry of Health. In both cases, the training approach was considered appropriate and successful.

7 The Capacity Development Program proposes to "bundle" certain capacity development initiatives and to have priorities, inter-dependencies and sequencing of initiatives managed by sectoral teams or collaborative donor mechanisms. The R&T Units originate from this idea. The Capacity Development Management and Coordination Unit would function as a higher level mechanism to ensure proper coordination across sectors.

entire project design and proposed organizational structure for the CSA features internal and external partnerships and close working relationships with a number of entities. First, the project approach promotes internal partnerships with other government agencies (the DPS, the PSC, the Office of the Budget, the University and representatives from various ministries on the training groups and task forces) or projects⁸. Second, the design of the project does not exclude extended collaboration with training and research institutions in the region and abroad. Third, it is expected that the project will rapidly foster external partnerships as other donor organizations and other UN agencies will hopefully be willing to provide direct support to the other two R&T units (Local Governance and Management and Leadership). This also presents the advantage of avoiding ad hoc initiatives.

The project document stresses the need for a lean and flexible CSA and very organic Research and Training Units that interact with each other on a regular basis. For example, courses targeting the local administrators will draw from the resources and training materials prepared by the other R&T teams and vice versa.

As a direct supporter of capacity building in the CSA, UNDP will assist the CSA and the Capacity Development Management and Coordination Unit with mobilising additional resources and technical support for the learning strategy.

Special emphasis will also be given to communications and ‘public relations’, to expand as broad as possible the learning experiences and underlying philosophy and goals of the capacity building program and the civil service development program.

Building on what has been achieved so far under the ETTA administration, the project will continue to develop ICT solutions, **as and when appropriate**, to meet the requirements for effective civil service management. Progress in this area may require collaboration and interaction with other resource facilities available in this area, especially the Bangkok SURF and the Asia-Pacific Development Information Program (APDIP).

B.6.2. Project Implementation Arrangements

The project will entail a challenging process of training, institutional development, policy analysis, design of systems, regulations and procedures, design of additional training projects/programs, bidding procedures and sub-contracting arrangements as well as the conventional activities related to the preparation of workplans, reports and design of monitoring and evaluation systems and tools. Effective project implementation also requires administrative and technical accountability mechanisms to ensure the donor community that there is value for money in the use of donor funds.

Managing such a complex and demanding project is a learning process in itself, which requires daily interaction between the National Project Director and the International Process Advisor. During the first phase of the project, Direct Execution (DEX) will be the operational modality for the project, with a special provision for technical backstopping services included in the budget. However, as experiences (both with NEX and DEX) in other countries have shown, a realistic and effective project implementation strategy requires a strong project management “team” capable of providing and maintaining a steady and consistent pace of project implementation. Especially in a politically sensitive area such as civil service management, day-to-day interaction between international staff and senior civil servants from the targeted institutions is essential for sustainable success.

Therefore, the project’s approach will be to strive for “national ownership” of the projects outputs. All documents and policy options produced by the project will be subject to extensive dialogue, brainstorming, workshops, presentations and review within the extended project team and with relevant government agencies. This process will assure maximum ownership and capacity building within the project team, the CSA and the other key government institutions.

For the same reason, to ensure that technical skills and know-how can and will be transferred, on a daily basis, from international staff to national staff, the project will make serious efforts at “twinning” international project staff with Timorese civil servants.

8 For example, when preparing a legal framework for the management of civil servants, the project will ensure proper linkages with another capacity development project that intends to train build capacities for advising government officials on the coherence and pertinence of legislation and regulations (project 2: Legislative Review).

Based on the above, the implementation arrangements for the project are the following (annex 2):

(1) The Project Management Team

Although located in the CSA, the project will have direct working relationships with the PSC and the DPS. Therefore, the project management team will be composed of the following project staff and key stakeholders⁹:

- Dean of the CSA
- Permanent Secretary of the Public Service Commission
- Director of the Public Service
- Resident Process Advisor (international advisor)
- UNDP Program Officer

(2) Project Steering Committee

The Chairman of the Project Steering Committee will be the Minister of Internal Administration or (in his absence) the Director General of the Ministry. Other members of the Steering Committee could be:

- The UNDP ResRep or his/her representative
- The representative of the Capacity Development Coordination Unit **OR**
- The representative of the Directorate of Development
- The Minister of Finance or his/her representative,
- The Minister of ... (To be decided after consultations with Government)
- The Head of the Civil service Academy (delegated national project director)
- The UNDP Program Officer (secretary)

The steering committee will be responsible for the overall monitoring and evaluation of the project and for ensuring close coordination between the activities of the project, other donor interventions and the overall policy orientations of the Timorese government.

Responsibility for Project Implementation: the day-to-day implementation of the project will be the joint responsibility of the National Project Director and the Resident Process Advisor, supported by the Project Management Team. Representatives from selected government entities will participate in the project through the Task Forces and working groups in the HRM Research and Training Unit.

National Project Director (NPD). A senior government official assigned to provide overall direction to the management of the project, in concert with the RPA. The National Project Director will also take responsibility for managing the political aspects related to project implementation (TOR are attached – Annex 4). The NPD will represent the project before the national authorities.

Resident Process Advisor (RPA): An international professional project manager and technical specialist who can facilitate all aspects related to the management and the implementation of the project, and also provide high level advice and analytical support to the implementation components of the project. The RPA will work closely together with the NPD (Terms of Reference are attached – Annex 3).

Human Resource Management Advisor. A highly qualified specialist who will advise on all aspects of civil service personnel management policies and regulations and who will facilitate and mentor the working groups and task forces involved in preparing the policy papers and draft regulations. This advisor will also be involved in the achievement of certain outputs under objective 3 (TOR are attached – Annex 5).

Civil Service management specialist. A senior advisor who could be assigned later on in the project to assist the central agency for personnel management with advisory services.

Human Resources Management Advisor (UNV). The UNV specialist would assist the team in providing direct coaching to East Timorese counterparts in the area of job description writing and analysis, the preparation of human resource development and related areas (TOR are attached – Annex 6).

Short Term Advisors. Short-term advisors will be required during the initial support phase of the project (six – months), more specifically to facilitate the drafting of policy options that could result in an initial draft of the Civil

9 The composition of the project management team may change over the course of the project as the mandate and status of the organizations involved in Civil Service Personnel Management become more clear.

Service Act (TOR are attached – annex 7) and to advise the minister on the appropriate structuring of the personnel management machinery (TOR attached – annex 8). Pending satisfactory performance, some of these contracts could be commuted to longer-term contracts under the project.

A short-term consultancy will also be required to deliver a course for executive secretaries (a highly experienced executive secretary with appropriate training skills would be the ideal profile).

During the first phase of the project, a short-term advisor will be recruited to deliver a Corporate plan for the CSA. The detailed study and proposals for improving the pay and compensation system for civil servants will also be done through short-term consultancy services, possibly undertaken in consultation with the WorldBank and the IMF.

Sub-contracting arrangements:

Human Resource Management Training Course: the production of this output would be sub-contracted to a specialized consultancy firm or academic institution through competitive bidding and selection on the basis of credentials and high value for money (TCDC modalities should be further explored).

Development of Personnel Management Information System: in as far as this output concerns the computerization of the system, the production of this output would also be sub-contracted to a specialized consultancy firm (competitive bidding). However, as mentioned before, the planning of such activity should be done in close coordination with the CDMC Unit to avoid wasting resources on multiple interventions (DPS and Central Pay Office). The issue could also be looked into when advising the minister on the appropriate organisational structure for HRM in the civil service (TOR will be developed in due time by the RPA).

B.7 REASONS FOR ASSISTANCE FROM UNDP

The UNDP takes a special interest in the area of public sector management as one of the key enabling components in developing good governance. In the context of East Timor, governance means nothing less than the unique experience of building a state and its relations with the civil society and the emerging private sector.

Consequently, the SRSB and UNTAET have designated UNDP to be the lead agency responsible for capacity development in East Timor. Based on this mandate, UNDP has provided direct support to the NPDA and ETTA in developing a sector-wide approach program for capacity development in governance and public sector management.

Based on its rich experience in governance and public sector management throughout the developing world, UNTAET and the newly established interim government of East Timor have requested UNDP to continue its support to the GPSM Capacity Development program, and to prioritize the implementation of one of its main sub-components related to HRM in the civil service. The main strengths UNDP is able to bring to the project are its neutrality and objectivity, its capacity to provide expertise from many different countries, its ability to quickly identify and recruit national and international advisors on an as-and-when required basis, its extensive international network, and its internationally reputed strength in the subject of governance and public sector management. Furthermore, the UNDP has been among the first donor agencies supporting directly the Civil Service Academy.

B.8 SPECIAL CONSIDERATIONS

At several times during the design of the project, certain stakeholders raised the question whether the project should be located in the University or in the CSA. Both the University and the CSA currently have different profiles, different environments and different sources of external cooperation. Both institutions are currently very weak, both lack resources to deliver training, and both are mobilizing donor support to become fully operational. Consequently, there remains legitimate concern as to whether East Timor can itself afford to equip and sustain two main training institutions, even though the target groups are different. This problem was also raised during the preparation of the GPSM Capacity Development Program.

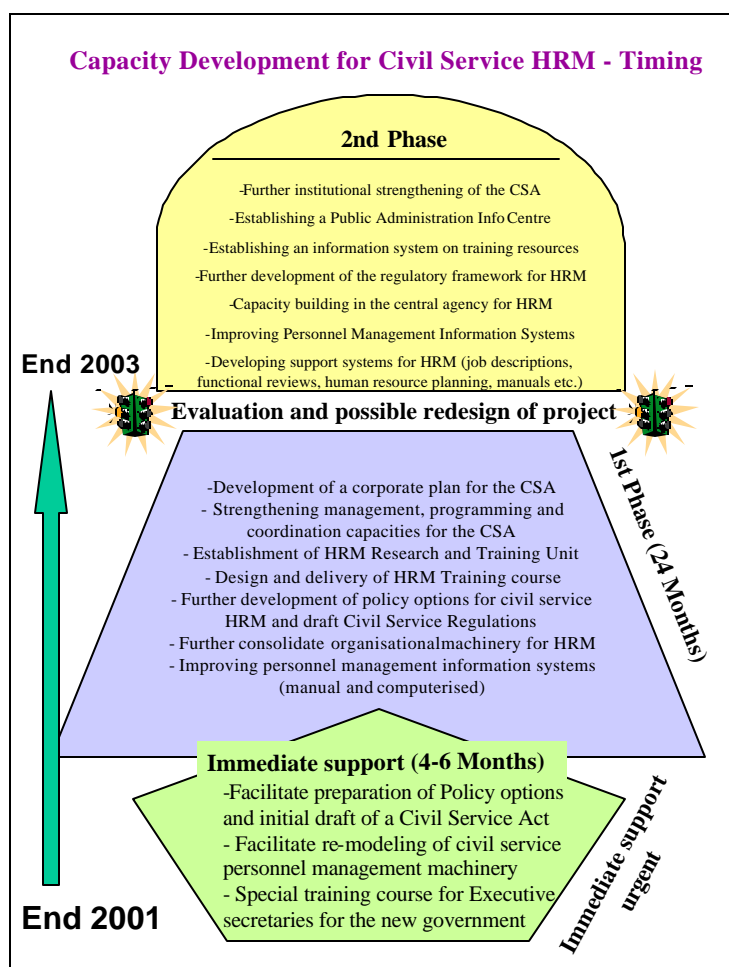
Meantime, given the urgent need to launch capacity building projects in support of rapid Timorisation, the Transitional Government called for strengthening of the Civil Service Academy. This is one of the reasons why the project has been physically located in the CSA. However, when preparing the corporate plan for the CSA

(objective 1 – output 1), the project may need to address again the issue of cost-effective delivery of training in East Timor and the need for closer collaboration with the University. In fact, while each institution will continue to provide training in their respective fields of competence, on certain specific matters (management training for example) quality will be enhanced and considerable resources could be saved if there were improved inter-institutional cooperation. Therefore, whenever appropriate, the project will seek to establish linkages with the university and to involve resources from this institution in the research and training activities undertaken by the HRM Research and Training Unit. Another advantage of this approach is that it would promote linkages between the content of the public administration courses delivered by the University and those delivered by the CSA.

Given (1) the uncertainty of the institutional environment in which the project needs to operate, (2) the very dynamic nature inherent to a process of building national systems and (3) the changing political priorities that a nascent Timorese government will be facing, project management will require a reasonable degree of flexibility and adaptability to respond to changing circumstances and requests, without losing the longer term vision and goals of the project. The design of the project in three subsequent phases reflects this concern.

In fact, while the project aims for longer-term support to build up the personnel management and training system, the project will actually be composed of consecutive phases. Project activities will be launched with an initial 4-6 months support-team to undertake some priority interventions. Then there will be a first phase of 24 months, which will probably overlap with the initial priority interventions. At that point, an evaluation will be made. To secure further successful implementation of the project, amendments to the institutional framework may need to be made once the role and status of the different organizations involved in civil service personnel management are known. This may eventually involve splitting the project into two components or two separate projects (one supporting the CSA and one supporting the HRM machinery).

During the 4 to 6 month initial support period (urgent), the project will provide support to the minister in preparing the policy options required for drafting a Civil Service Act and in designing options for organising the civil service personnel management machinery. The project will also support the delivery of a training course for executive secretaries (administrative assistants to the ministers). During the next 24 months (first phase of the project), activities will focus on HRM training, further streamlining the organizational structures involved in the management and training of civil servants, strengthening management capacities in the CSA and further development of regulations to implement the civil service act. After this first phase, the project will be evaluated.



See also
Annex 9

The project will advocate for the inclusion of gender considerations in HRM training and policy development. The project will ensure that a significant number of women are direct beneficiaries of the training activities and participate in the task forces and working groups. Linked to other initiatives supported by the government, the donors and the civil society, such considerations will gradually promote an alternative perception of the roles and responsibilities of men and women in East Timorese society and in the civil service in particular, and lead to greater equality in the access to resources and opportunities, both professional and social.

C. DEVELOPMENT OBJECTIVE

The longer-term **development goal** of the project is to develop a professional, efficient and effective civil service, capable to support the building of the new nation and to monitor and guide the implementation of the country's long-term development program. This long-term development goal is directly linked to poverty reduction and to optimising the delivery of services to the public, which also includes the development of a vibrant private sector. The **immediate development objective** of the project is to strengthen capacities of some key government institutions involved in the implementation of certain components of the GPSM Capacity Development Program, in particular those that are responsible for the development of sound HRM and Training policies, systems and procedures, that will ensure the sustainability of all other capacity development efforts.

To this end, the project will (a) Improve service delivery capacities in the Civil Service Academy so that it can

effectively perform its role as a lean but efficient institution capable to properly plan, program, organise and deliver (directly or indirectly) training for government staff, (b) Improve HRM skills of managers and personnel officers and strengthen national capacities to support the development of policies and legal and regulatory frameworks for civil service personnel management, and (c) Clarify roles and capacity development within the civil service personnel management machinery in terms of servicing the government with efficient and cost-effective HR management systems and procedures.

At the same time, the project develop the framework within which ongoing and future donor support for civil service personnel management and training can be channelled and coordinated to ensure the incremental development of an efficient and effective Timorese civil service.

D. IMMEDIATE OBJECTIVES

This Section of the document describes in more detail each objective and the different outputs required to achieve these objectives. For each expected output of the project, 'indicative activities' are listed. It is obvious that the project document cannot predict the entire sequencing of outputs and activities, with related deadlines and resources. This is an ongoing management responsibility that needs to be assigned to the Project Management Team (see after), under the guidance of the Resident Process Advisor (RPA) and the National Project Director (NPD).

Once the RPA is recruited, he/she would develop, in close collaboration with the national counterparts and interested stakeholders, detailed workplans, matching listed activities with available resources, specify performance indicators in terms of expected quality and timeframe and set up appropriate internal project monitoring and reporting mechanisms. The SPM will also develop detailed terms of reference and deadlines for work tasks needed to support the achievement of the immediate objectives and submit them to the Project Management Team for approval. All these are critical project management activities needed to operationalise the project environment and ensure that the project team has the required human, financial and other organisational capacities to carry out the work.

Hence, the following description of immediate objectives, outputs and indicative activities serves as a general reference to guide the preparation of such detailed workplans.

This chapter outlines the outputs and activities for a twenty for months project. However, because of priority concerns expressed by the transitional government, some critical activities will be undertaken during an initial 6-month start-up period, which is likely to overlap with the first phase of the project. These activities are the special training course for Executive Secretaries, the preparation of Policy Options and initial draft of a Civil Service Act and facilitation of re-modeling the civil service personnel management machinery.

IMMEDIATE OBJECTIVE 1:

To develop the capacity of the Civil Service Academy so that it can efficiently and effectively provide support for the development of human resources in East Timor's public administration.

Objective Indicator

- CSA institutional processes and work practices re-engineered to increase efficiency.
- Service delivery and outreach of the CSA improved and client satisfaction rating increased.
- Credibility of the CSA improved, demonstrated by increased demand for services and enhanced flow of resources.

- Smooth working relationships between national staff and international staff necessary for the effective transfer of skills.
- Executive Secretaries capacities increased and CSA trainers for future Executive Secretaries trainings available

Output Indicators

- Development and approval of a CSA Corporate Plan and strategy that includes its vision and mission, its core values, its objectives, and an annual work plan.
- Increased capacity among CSA staff to plan, deliver and coordinate training programmes, to mobilise resources from various sources, and to undertake policy research.
- Formal partnerships established with other training institutions in the country, region and elsewhere.
- Relevant and timely information on public administration topics regularly and effectively disseminated to civil service officers.
- An updated national information system on training resources available in East Timor
- Training to Executive Secretaries delivered and at least 1 CSA trainer trained on Executive Secretariat Training

Output 1.1: A five -year corporate plan and annual work plan for the CSA

Activities

- 1.1.1 Select a consultant to design and deliver the Executive Secretariat Training (ToR to be developed), and to incorporate future Executive Secretariat training into the workplan for the CSA
- 1.1.2 Select a consultant(s) to develop the corporate plan and needs assessment.
- 1.1.3 Conduct an evaluation of the current institutional capacity and needs assessment of the CSA (and its staff) in relation to its mandate.
- 1.1.4 Identify training areas for outsourcing.
- 1.1.5 List potential service providers and partners for resource sharing and outline networking and resource-sharing arrangements.
- 1.1.6 In consultation with the University in East Timor identify areas and strategies for co-operation and formalise in a MOU.
- 1.1.7 Formalise agreements with other training centres in the country, governmental agencies, donors and international organizations, NGO's, universities abroad and other regional and international institutions for the regular exchange of documents and information. (If possible, solicit exemption of fees for participation in international professional associations).
- 1.1.8 Refine the organisational framework of the CSA, including mission statement, hierarchical and functional relationships, organisation chart, procedures etc.
- 1.1.9 Prepare the Corporate Plan and work plan in close consultation with all key stakeholders.
- 1.1.6. Together with the relevant agencies, identify and draft the necessary normative instruments such as laws, decrees, regulations, memoranda of understanding and instructions that are required for the implementation of the proposed institutional arrangements for the CSA.

Output 1.2: Competence in the CSA for internal management, strategic planning, and policy research.

Activities

- 1.2.1. Review and adopt methodologies for strategic planning related to the long-term development of the CSA while improving the capacity of staff in this area.
- 1.2.2. Assist in establishing Research and Co-ordination Units in the area of Local governance, Management and Leadership (see attached chart).
- 1.2.3. Develop methodologies for basic performance evaluation of civil servants, which maybe adapted by line ministries and agencies.
- 1.2.4. Assist in developing and implementing corporate policies and systems for the CSA with regard to internal administration and operations such as transport, communications, procurement, finance, documentation and personnel management.

Output 1.3: Institutional capacity for programming, managing and co-ordinating training and capacity development programmes.

Activities

- 1.3.1. Analyse current system for planning and programming training courses, and mechanisms for ensuring coherence between identified needs and training, and propose improvements.
- 1.3.2. Establish co-ordination mechanisms and formal systems for assessing training needs in the various ministries, government agencies and local administrations.
- 1.3.3. Develop internal capacity for analysing the Human Resource Development Plans prepared by the various departments and assess the CSA's ability to deliver the needed training programs.
- 1.3.4. Develop internal capacity to negotiate the delivery of training through outsourcing or sub-contracting with other academic institutions, donor projects, consultancy firms.
- 1.3.5. Respond to requests for information on civil service training programs available or in the pipeline.
- 1.3.6. Based on individual donor preferences and approaches, update and maintain a basic 'marketing' strategy and plan for the securing of donor funding to the civil service training and development programs, for cost-sharing, pooling, trust funds, and other mechanisms.
- 1.3.7. Prepare materials to support mobilisation of donor funding, and conduct periodic assessment of the potential for sub-regional donor co-operation and information sharing in governance and public administration reform.
- 1.3.8. Assist in formalising arrangements with interested donors to support the different R&T Units and Co-ordination Units.
- 1.3.9. Refine methodologies for assessing and co-ordinating the training activities initiated by different donor organisations or partner training institutions and implemented in or with the assistance of

the CSA, in order to ensure consistency in training programs content and approaches.

- 1.3.10. Assist the CSA in identifying specific work-group methodologies to ensure that resources from the different R&T Units and Co-ordination units are utilised in a co-ordinated and cost-effective manner.
- 1.3.11. Assist in arranging regular co-ordination meetings with relevant donors and prepare periodic reports on donor involvement and its impact on capacity building in the CSA.
- 1.3.12. Collect and maintain information on past, ongoing and proposed projects funded or to be funded by donors that are related to the training of civil servants.

Output 1.4: A public administration information and documentation centre.

Activities

- 1.4.1. Review library and documentation facilities in the CSA, inventory of relevant books and periodicals for training and research activities, and current conditions of access and retrieval of materials and assessment of actual use.
- 1.4.2. Prepare a proposal for establishing an information and documentation centre, which analyses the cost-effectiveness of setting up such a centre and detailing alternative solutions.
- 1.4.3. Develop and implement plan to improve public relations of the CSA and determine priorities for implementation giving some emphasis to media relations, the publication of documents, a regular journal (or periodical), brochures, and special communiqués to donors.
- 1.4.4. Prepare site infrastructure, organise the reference room and catalogues, and install furniture and other library facilities.
- 1.4.5. Train staff of documentation centre in cataloguing and in the use of the Internet as an additional information source.
- 1.4.6. Develop a system to catalogue all incoming books, reports, magazines, monographs and articles.
- 1.4.7. On an ongoing basis, determine needs for regionally and internationally published journals, articles, books, audio-visual, and other materials to support the project and program; develop detailed cost estimates; schedule acquisition of materials
- 1.4.8. Develop and implement a public relations strategy to secure broad support for and the effective use of the Centre.
- 1.4.9. Update and distribute on a regular basis, the list of documents available in the centre to all interested parties.
- 1.4.10. Make arrangements with the R&T Units for the systematic capturing of experiences, lessons learned and other information collected on governance and public sector management learning and ensure accessibility of this information to all relevant parties.

Output 1.5: A national information system on training resources in East Timor

Activities

- 1.5.1. Prepare a plan for establishing a computerised information system on the availability and competencies of training resources and capabilities available in the civil service, both from national sources and international technical assistance (see model form attached).
- 1.5.2. Formalise agreements with personnel willing to participate (on a voluntary basis) in the training network, collect information on resources available and input into a database.
- 1.5.5. Systematically and regularly share information system with the National University of East Timor.
- 1.5.6. Update information system on a regular basis

Output 1.6: A HRM Research and Training Centre in the CSA

Activities:

- 1.6.1. Develop a detailed work plan and staffing plan for the unit, based on the outputs and activities outlined in the project document.
- 1.6.2. Recruit/appoint national staff to support the unit's activities.
- 1.6.3. Install basic equipment, software, furniture and facilities, as required.

IMMEDIATE OBJECTIVE 2:

To strengthen policy development capacities within the civil service and introduce personnel management regulatory frameworks and policies to promote the establishment of a professional, competent, service-oriented, accountable and efficient civil service, in which appropriately skilled people are appointed to the right jobs and in which outstanding performance is rewarded and encouraged.

Objective Indicators

- Policy/legal changes necessary for an efficient civil service adopted.
- Policy development capacity of selected civil service officers strengthened.

Output Indicators

- Sound policy proposals on civil service personnel management, pay and compensation made available to the Government.
- Draft laws, regulations and procedures necessary for an efficient civil service submitted to the Government for consideration.

Output 2.1: Strengthened capacities for policy development related to HRM

Activities:

- 2.1.1. Select a target group of personnel managers and personnel officers (to a large extent, this group would be the same as the one that is targeted for the training courses on human resource management).
- 2.1.2. Prepare and deliver an introduction on comparative experiences with regard to civil service management systems and experiences to the target group.
- 2.1.3. Prepare an initial draft policy paper on the development of the civil service personnel management system (based on the initial analysis produced by the UNDP Team that assisted the NPDA with the development of the Capacity Development Program).
- 2.1.4. In consultation with stakeholders, establish a task force of government staff presently working in the area of civil service personnel management to engage in the discussions and final drafting of the policy paper. (The Team leader of the task force will be designated by the Minister of Internal Administration.)
- 2.1.5. Support and facilitate the activities of the task force with the preparation of policy options and proposals for a civil service personnel management system that meets local needs and organisational culture of the East Timor government.
- 2.1.6. In order to maximise participation, conduct, as needed, workshops, seminars and discussion groups on the policy paper, and prepare and disseminate reports on the outcome of these discussion groups.
- 2.1.7. Finalise the draft policy paper on civil service personnel management and submit to the government.

Output 2.2: Policy options proposal on pay and compensation system for the civil service.

Activities:

- 2.2.1. Select a consultant to support the development of a proposal on pay and compensation.
- 2.2.2. Select a target group of personnel managers and personnel officers from the PSC, the DPS, the CSA, the Department of the Budget and Central Pay Agency, and line ministries for initial training.
- 2.2.3. Develop and deliver an introductory presentation on civil service pay and compensation systems with comparative systems and experiences from other countries to the target group.
- 2.2.4. Identify a task force of government staff presently working in the area of civil service pay and compensation to engage in the preparation of options for a review of the pay and compensation system in the Timorese civil service.
- 2.2.5. Support and facilitate the activities of the task force with the preparation of options for pay and compensation of East Timorese civil servants, that meets the financial means and organisational culture of the East Timor government.
- 2.2.6. Conduct workshops, seminars and discussion groups as needed on the options presented and prepare and disseminate reports on the outcome of these discussion groups to be included as inputs to the development of the final proposal.

- 2.2.7. Submit the proposal for an appropriate pay and compensation system for civil servants to the government.

Output 2.3: A proposal for an efficient organisational machinery for the management of civil servants

Activities:

- 2.3.1. Prepare a draft options paper on the internal organisation of the personnel management machinery .
- 2.3.2. Select of target group of personnel managers and personnel officers from the PSC, the DPS, CSA and line ministries.
- 2.3.3. Provide introductory training to the target group on civil service management approaches with comparative systems and experiences form other countries.
- 2.3.4. Set up a taskforce of government staff presently working in the area of civil service personnel management to engage in policy development and preparation of options for improving the civil service personnel machinery.
- 2.3.5. Send a selected number of members of the taskforce on a study tour to a civil service management agency in the region to learn civil service personnel management approaches and systems adopted there.
- 2.3.6. Support the activities of the taskforce with the preparation of options for a new organisational framework for civil service personnel management, that meets local needs and organisational culture of the East Timor government.
- 2.3.7. Conduct, as needed, workshops, seminars and discussion groups on the restructuring proposals and prepare and disseminate reports on the outcome of these discussion groups.
- 2.3.8. Finalise proposals and submit to the appropriate cabinet member and the government for approval.
- 2.3.9. Assist the cabinet member with the implementation of new organisational structures for civil service personnel management (mis sion statements, staffing plans, job descriptions).

Output 2.4: A draft civil service act

Activities:

- 2.4.1. Identify a target group of personnel managers and personnel officers to receive general training on the legal principles of civil service acts of a select number of countries.
- 2.4.2. Deliver an introductory presentation on comparative experiences with regard to civil service management legal frameworks to the target group.
- 2.4.3. Establish a task force of government staff presently working in the area of civil service personnel management and legal drafting to lead the process in the preparation of a draft Civil Service Act.
- 2.4.4. Support and facilitate the activities of the task force with the preparation of options for a legislative framework for civil service personnel management, that meets local needs and organisational culture of the East Timor government.

2.4.5. Conduct, as needed, workshops, seminars and discussion groups on the draft Civil Service Act and prepare and disseminate reports on the outcome of these discussion groups.

2.4.6. Prepare a draft civil service act and submit to the government.

Output 2.5: Draft civil service regulations and procedures for HRM in the civil service

Activities:

2.5.1. Select a target group of personnel managers and personnel officers from the PSC, the DPS, the CSA and line ministries.

2.5.2. Deliver refresher courses to the target group on different elements of the civil service management system such as recruitment and selection, disciplinary actions, leave and career interruptions, performance management, promotion, with comparative systems and experiences from other countries.

2.5.3. Establish a task force of government staff presently working in the area of civil service personnel management to lead the preparation of draft regulations related to these personnel management functions.

2.5.4. Support and facilitate the activities of the task force with the preparation of alternative options and solutions.

2.5.5. Conduct, as needed, workshops, seminars and discussion groups on the preparation of these regulations and procedures and prepare and disseminate reports on the outcome of these discussion groups in order to secure broad participation.

2.5.6. Submit draft regulations for the implementation of the Civil Service Act to the competent cabinet member.

IMMEDIATE OBJECTIVE 3:

To improve HRM skills within the civil service through capacity building of selected target groups and improved support systems.

Objective Indicators

- Strengthened capacities for job description design and the preparation of Human Resource Development Plans in all Ministries and most agencies.
- Client satisfaction and the frequency of use of support tools and materials.

Output Indicators

- Streamlined civil service human resource management mechanism introduced.
- Updated personnel management information readily available and utilised by most Ministries and agencies.
- Number of job descriptions reviewed and the number of Human Resource Development Plans developed.
- Increased human resources management skills at the managerial and operational levels within the civil service.

Output 3.1: Improved HRM skills at the managerial and operational levels

Activities

- 3.1.1. Select target group of personnel managers and personnel officers from the PSC, the DPS the CSA and line ministries (including Capacity Development Officers).
- 3.1.2. Identify training needs of the target group.
- 3.1.3. Select a consultancy firm or academic institution to design a comprehensive HRM training course.
- 3.1.4. Prepare and deliver a comprehensive induction course on human resource management for the target group especially in the areas of: Organisation design - theory and practice; Recruitment and selection; interviewing techniques; Promotion and career management; Staffing; Performance management; Pay and compensation; Conflict management and disciplinary measures; managing personnel records and data; and team management.
- 3.1.5. Evaluate the introduction course and refine for subsequent use with other groups.
- 3.1.6. Study tour for (#?) selected personnel managers to civil service management agency(ies) in the region with a good record in the field of public sector personnel management practices (Singapore, Australia, Philippines, Malaysia).

Output 3.2: Improved Personnel Management Information System (PMIS)

Activities

- 3.2.1. In collaboration with the CDMC Unit, the CISPE and the Central Pay Office, prepare an initial assessment of the IT situation related to personnel management.
- 3.2.2. Contract a consultancy firm to carry out a comprehensive assessment of the current system, and develop a detailed set of information and systems requirements and an implementation plan.
- 3.2.3. Engage key stakeholders in the preparation of the Personnel Information Management Strategy and Plan.
- 3.2.4. Upgrade the current personnel management information system in order to provide accurate and timely data enabling the central agency responsible for the system to strengthen its capacities for accurate policy review and statistical analysis on the civil service population, in order to improve manpower planning in the civil service.
- 3.2.5. Assist the central agency in developing the policies required for the implementation of the PMIS throughout the civil.
- 3.2.6. Assist the personnel management units in the ministries and the main local administration districts with the improvement of their manual personnel filing systems.
- 3.2.7. Develop regular reporting mechanisms on the characteristics of the civil service population disaggregated by ministry, district, occupational groups, sex, age etc.

- 3.2.8. Improve the reliability, the efficiency and the relevance of the personnel management procedures in order to ensure that information gets updated on a regular basis and that personnel operations are transparent and in accordance with the existing rules and regulations.
- 3.2.9. Develop the skills of the technical staff who will be responsible for managing the PMIS as well as the capacities of the line managers on how to use and analyse personnel information for future HR planning and development in their respective organizations.

Output 3.3: Strengthened capacities for job description design and the preparation of Human Resource Development Plans

Activities:

- 3.3.1. Select a target group of personnel managers and personnel officers from the CSA, the DPS and line ministries, including the Capacity development Officers in the line ministries.
- 3.3.2. Provide introductory training on techniques of job description writing to the target group.
- 3.3.3. Establish a task force of government staff presently working in the area of civil service personnel management to engage in developing a standardised job description form for the civil service.
- 3.3.4. Assist the task force to analyse and review all existing job descriptions available in the DPS based on a standardised form.
- 3.3.5. Provide coaching and advice to the different ministries and agencies when analysing and reviewing job descriptions on the basis of the approved, standardised model.
- 3.3.6. Conduct, as needed, workshops, seminars and discussion groups on job descriptions prepared by the different ministries and agencies and prepare and disseminate reports on the outcome of these discussion groups.
- 3.3.7. Prepare a general report on the kind of jobs available in the civil service, and facilitate workgroups aiming to classify these jobs into bands or ranks, in accordance with the pay and compensation system in the civil service.
- 3.3.8. Provide introductory training on Human Resource Planning and assessment of training needs.
- 3.3.9. Establish a task force of government staff presently working in the area of civil service personnel management to prepare a pilot training assessment and human resource plan for one agency.
- 3.3.10. Disseminate the lessons learnt from the pilot exercise to other ministries and agencies.
- 3.3.11. Provide coaching and advice to the different ministries and agencies when they prepare their human resource development plans.
- 3.3.12. Conduct workshops, seminars and discussion groups on the human resource development plans prepared by the different ministries and agencies and prepare and disseminate reports on the outcome of these discussion groups.

Output 3.4: Improved support systems for Civil Service Personnel Management (manuals, database on laws, regulations and instructions).

Activities:

- 3.4.1. Prepare a “manual of personnel management in the civil service” for use by personnel management officers in the civil service.
- 3.4.2. In co-operation with the Ministry of Justice, carry out a feasibility study for the development of a HRM legal and regulatory database.
- 3.4.3. Mobilise donor funding to design and establish the database.

E. INPUTS

E.1 THE GOVERNMENT

The government will provide inputs in kind to the project, and ensure also that sufficient staff are appointed to the CSA and the Civil Service Research and Training Unit to sustain project achievements beyond the project’s life cycle. This is an essential condition for success and sustainability. The project will be physically located in the Civil Service Academy.

The government inputs will take the form of:

- 1) Identification and nomination of key senior level government officials who will sit on the Project Management Team (i.e. the Dean of the CSA, the Permanent Secretary of the PSC, the Head of the DPS).
- 2) Identification and nomination of a senior government official who will act as the national director of the project (if the project is to be located in the CSA, this should logically be the Dean of CSA). Terms of Reference for this position is contained in the annexes.
- 3) Identification and appointment of senior government officials as members of the Project Steering Committee (see project implementation arrangements).
- 4) Arranging of regular meetings of the Project Steering Committee to provide overall direction to the project, to make the required decisions and resolve major issues as they arise.
- 5) Identification and nomination of a number of qualified civil servants to participate in the activities of the project on an as required basis (full-time and part-time). The “twinning” of national staff with international staff will optimize the chances of effective transfer of management capacities and technical skills to government staff.
- 6) Identification and nomination of qualified staff for training events, working groups, study tours, conferences, workshops and other related events, and submitting of nominated individuals to UNDP and/or partner donors for joint approval.
- 7) Provision of office accommodation and meeting rooms and, where possible, office equipment and furnishings, telephone and fax lines etc.

E.2 UNDP INPUTS

The main budget covers the two phases of the project. The second phase is indicative as the project may be split into two separate projects (one supporting the CSA and one supporting the agency in charge of civil service personnel management). Below is a budget proposal to cover the immediate support activities (4 to 6 months) during which the project will respond to some immediate concerns expressed by the Transitional Government. This immediate support will mainly consist of short-term consultancy services. As mentioned earlier, these initial support activities could overlap with the first phase of the project (scheduled for early 2002).

F. PROJECT RISKS

F.1 PROJECT RISKS AND CONSTRAINTS

The key constraints of the project are the following:

- 1) The CSA currently has limited staff. A key condition for a successful project implementation is to obtain the full commitment of the Transitional government to support the project's long-term goal, by appointing additional staff to the Civil Service Academy.
- 2) Diverging opinions within the government and the donor community as to whether or not the CSA should become the main training institution for the civil service. This has a negative impact on the credibility that the CSA needs to have for the project to be successful.
- 3) Risk that substantial donor assistance would turn the CSA into a large and bureaucratic, and resource-consuming institution, that may not be sustainable beyond donor involvement.
- 4) Differing expectations within the government and between the government and the donor community as to what is achievable in terms of implementation and tangible results. The expectations amongst the donor community are typically focused on the quick delivery of tangible results. The reality is that the process of capacity building will be slow for various reasons, not at least because of a certain resistance to imported capacity building activities, but also because of language constraints.
- 5) Possibility of a lack of additional donor support to assist the other R&T Units in the CSA (Local Governance Unit and Management and Leadership Unit).
- 6) Lack of sufficient number of qualified managerial, professional and technical staff who can spend time in the task forces and working groups to ensure that there is meaningful dialogue and discussion.
- 7) Inadequate financial resources to meet the demands for capacity development and institutional strengthening.
- 8) Government institutions and corresponding staffing levels are still not stabilized. There are political uncertainties with respect to the mandate and the new government and the constitution. There are government structural uncertainties with respect to the form and structure of central and local government institutions and structures. And there are uncertainties with respect to the role and scope of the UNTAET successor mission.
- 9) Language and translation problems, which may seriously slow down the transfer of skills and knowledge and have a serious impact on the budget (translation costs).

G.2 RISK MANAGEMENT APPROACH

- 1) Firm commitment from the government needs to be obtained prior to the start of the project. The Corporate Plan for the CSA (immediate output) will further address the issue of staffing needs. Moreover, at the end of the first phase, the project will be evaluated to ensure that all conditions for success are in place.
- 2) Both the corporate plan and the policy paper on the structuring of the Personnel Management Machinery will address the question of whether East Timor should maintain both a CSA and a National University or not
- 3) Donors should be assured that the aim of the project is not to turn the CSA into a bureaucratic training center, but to build it as a lean, flexible and organic agency, that can deliver selected quality training based on well-defined needs. A good corporate plan and communication strategy is important.
- 4) Prior to the start of the project, the government needs to be realistic as to what can be achieved during the project in terms of tangible results. For the project to be successful, all parties need to understand the dynamics of the constraints East Timor is facing with regard to public sector performance. On the donor side, it should be understood that a long-term vision is required. Therefore, project management, supported by the Steering Committee will need to balance the desire to generate rapid, visible and pragmatic results with the absorptive capacities of the new government and administration: "The pace of project implementation needs to match the absorptive capacity of the nascent East Timorese civil service". Therefore, project implementation will be based on incremental and flexibly designed components, each building on one another, based on a realistic set of priorities.

- 5) Sufficient coordination and consultation with interested donors will take place prior to the start of the project. At the time of finalizing the prodoc, collaboration agreement has been reached between the CSA, the ADB and the CAPET (Australian Management Project) to pool their resources for the delivery of a training program for district administrators. Consultations with these donors (and possibly others) will continue to secure their further involvement in the CSA.
- 6) There should be a firm commitment from the government that they will make the necessary human resources from the senior ranks of the civil service available for project activities (even though this will be on an ad hoc basis). Certain policy development will already take place during the immediate support period and during the first phase of the project. Involvement of Timorese cadres in the discussion groups will be part of the evaluation process of the first phase.
- 7) The success of the project and of the capacity building efforts in the targeted institutions will depend on adequate resources being applied by the government, the UNDP and other donors. Ongoing monitoring, reporting, independent evaluations and audits will be used, as appropriate, to ensure that projects stay on track, and that needed adjustments, including additional resource mobilization in support of Capacity Development, are made in a timely manner.
- 8) To manage the risks related to an uncertain environment, the project will be divided into different phases. During the initial phase the project will assist the government in clarifying the roles and structures of the key institutions involved in HRM and training and revise UNDP's support after an evaluation of the initial phase.

H. PRIOR OBLIGATIONS AND PRE-REQUISITES

The Transitional Government will take the necessary decisions to manage most of the risks, which have been identified above and ensure that all conditions are in place for a successful start of the project.

I. PROJECT REVIEW, REPORTING AND EVALUATION

Ongoing project review, reporting and evaluation are considered critical to the success of the project. The project team will develop detailed annual work-plans for the project, with quarterly updates and reporting, as well as specific action plans and Terms of reference.

The project will be subject to periodic review in accordance with the policies and procedures established by UNDP for project monitoring and evaluation. Review of the project shall include the following:

- Ongoing monitoring of project implementation will be done in the monthly (or whenever necessary) meetings of the Project Management Team, chaired by the NPD and coached by the RPA.
- Joint reviews by representatives of the Government and the UNDP. The first meeting of the Project Steering Committee will be held shortly after the start of the project. Another Steering Committee meeting will take place immediately after the installation of the independent government.
- A first PPER will be produced by the Resident Process Advisor and the NPD, after the initial 12 months.
- A first evaluation of the project will take place prior to the end of the first phase.
- Quarterly and annual reports will be prepared by the Resident Process Advisor, in collaboration with the National Project Director, and discussed in the Project Management Team, prior to submitting them to the Steering Committee.
- Consultants and advisors working under this project shall be required to submit mission reports as specified in detail in their respective Terms of Reference.
- A final evaluation of the project, in accordance with UNDP procedures, will take place by the end of the third year of the project.
- A project terminal report, sufficiently prepared in advance, will be prepared for consideration at the terminal review meeting.

J. LEGAL CONTEXT

Since East Timor is not yet a fully independent country, there is not yet a Basic Assistance Agreement between East Timor and the UNDP. Therefore, this project document and the general rules, regulations and procedures

related to UNDP 's direct execution modalities, will serve as the legal basis for the implementation of this project. The following types of revision may be made to this Project Document with the signature of the UNDP Resident Representative only, provided he/she is assured that other signatories of the Project Document have no objections to the proposed changes:

- revision in, or addition of, any of the Annexes of the Project Document;
- revisions which do not involve significant changes in the immediate objectives, outputs or the activities of the Project, but are caused by the rearrangement of inputs already agreed to or by the cost increases due to inflation;
- mandatory annual revisions which re-phase the delivery of agreed inputs or reflect increased advisor or other costs due to inflation or take into account agency expenditure flexibility.

Direct Execution Modality: The Project will be executed and implemented directly by the UNDP, in accordance with UNDP regulations in this regard. This means that UNDP takes full responsibility for the mobilization of UNDP-financed inputs and their effective application, toward the achievement of the project and program objectives.

Outputs produced under sub-contract will be subject to specific contractual clauses with regard to performance accountability.

The DEX execution modality will also be evaluated at the end of the first phase of the project and could be subject to revision.

Under the DEX arrangements, the Resident Process Adviser would manage a budget of petty cash, and all other payments would be processed through direct payment requests to the UNDP. Overall responsibility for financial administration for the project would be with the Resident Process Advisor, although the UNDP would handle much of the processing of financial transactions, and the process of reporting would deal only with petty cash expenditures. However, to avoid delays in payments, a contractual arrangement could be made whereby the project would receive lump sum advances, which will be managed under the responsibility and accountability of the RPA.

Other aspects of this arrangement will be the development of a feasible operating relationship between UNDP and the government in terms of pre- and joint-approval of funded items (e.g. study tours, training and conference events) based on acceptable design or terms of reference.

ANNEX I

LIST OF INDIVIDUALS WHO CONTRIBUTED TO THIS DOCUMENT

The following individuals contributed to the development of the GPAR Phase II Project Document.

East Timor Transitional Government officials and representatives

Ministry of Internal Administration

Dr. Antoninho Bianco	Minister for Internal Administration
Dr. Francisco Menezes	Advisor to the minister

Comission for Planning and Capacity Development Coordination Unit

Ms. Emilia Pires,	Secretary of the Planning Commission (Second Transitional Government for East Timor)
Ms. Maria .Braz.	Head of the Capacity Development Planning and Coordination Unit, Planning Commission, ETTA
Mr. Laurence Doczy	Advisor to the Capacity Development Planning and Coordination Unit, Planning Commission, ETTA

Civil Service Commission

Mr. Liborio Pereira	Permanent Secretary of the Public Service Commission
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Directorate of the Public Service

Mr. Abilio Caetan	Director
Ms. Helena Buican	International Advisor

Civil Service Aacdemy

Mr. Florindo Pereira	Dean of the Civil Service Academy
Ms. Giselda Sauveur	International Advisor to the Dean
Mr. Domingos Tivani	International lecturer
Mr. Munish Kummar Dougall	International Lecturer (UNV)
Mr. Gitendra Keng	International Lecturer (UNV)
Mr. Sam Perera	International Lecturer (UNV)
Mr. Jean Gaudeng	Administration and Finance manager (International)

UNITED NATIONS DEVELOPMENT PROGRAMME

Mr. Fynn Reske Nielsen	Resident Representative
Ms. Gwi -Yeop Son	Deputy Resident Representative
Ms. Kari Blindheim	Assistant Resident Representative - Governance
Ms. Rosa Valente	Programme Officer
Mr. Jonathan Gilman	Programme Officer

OTHER INTERESTED PARTIES

Embassy of the Commonwealth of Australia

Ms. Elisabeth McMillan	Team Leader AUSAID Management Training Program
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Embassy of Portugal

Mr. Jorge Lobo de Mesquita	Deputy Head of Mission – Political counselor
Mr. Antonio Perez Metello	Cooperation counselor

Representative Office of the Irish Republic

Ms. Fionnuala Gilsean	Representative
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ANNEX II

TERMS OF REFERENCE RESIDENT PROCESS ADVISOR

Title of Post:	Resident Process advisor
Duration:	1 year extendable (the advisor will be recruited on an initial 2 or 3 month "probationary contract, which will be converted to a one year contract, subject to agreement of both the government and the UNDP.
Estimated date of arrival:	1 January 2002
Duty station:	Dili, with in-country travel required

Summary of duties:

This resident and long-term "Process Advisor and project manager" is to take the responsibility for co-managing the project in close collaboration with the National Project Director (NPD) and for providing continuous advice to the government in terms of implementing and managing the process of human resource management and development in East Timor. The RPA will coach the national counterparts with regard to all aspects of project management, monitoring and evaluation. The RPA will represent the project before the UNDP.

Duties and Responsibilities

a) *Project management.* The RPA will advise and coach the NPD and the Project Management Team on all aspects related to the following responsibilities:

- Day-to-day operational management of the project. In close collaboration with the NPD, the RPA will plan, initiate and manage project activities and measure performance and report on project results and outcomes.
- Management of all financial, material and human resource assets of the project.
- Preparation and updating of work-plans and monitoring their implementation, management of budgets and resource allocation, workload management, and performance assessment.
- The preparation of Terms of Reference and design for such events as training (curricula, courses, schedules), study tours, conferences and workshops, and to advise the UNDP on the joint approval and sign-off of these design documents and selection of government candidates.
- Preparation of Terms of Reference for recruitment of international and national consultants and advisors, and advise the government, the UNDP and the executing agency on the joint identification, election and approval of such advisors and consultants.
- Preparation and conduct of the monthly meetings of the Project Management Team, preparation of the minutes of these meetings and following up on the implementation of decisions taken.
- Maintaining a proper filing and documentation system related to the management of the project and to train counterpart staff in this area.
- Reviewing and monitoring the overall management, performance and progress of the project and the preparation of regular progress reports, Project Performance Evaluation Reports (PPER).
- Selection, recruitment and supervision of all project administrative support staff.
- Coordination, supervision and evaluation of the performance of all project staff.
- To represent the project before the UNDP and the national authorities.

b) *Process consulting.* The RPA will have the following responsibilities:

- Advise the government on the design and implementation approaches to achieve the objectives and outputs specified in the project document.
- Advise the government and the Cabinet member responsible for civil service personnel management and development, on the process of developing civil service personnel management regulations and procedures
- Advise on any changes in the scope of the project's outputs and activities as they emerge in the course of the implementation of the project.
- Advise and coach the staff of the CSA with regard to training planning and programming.
- Assist the CSA with the preparation and implementation of the training program.
- Advise the government on the design and implementation of the Capacity Building Program for Governance and Public Sector Management, especially with regard to civil service human resource management and training.
- Facilitate the national, regional and international transfer of know-how and experiences in the area of Governance and Public Sector Management and Human Resource Management and Training in particular.
- Advise the government in designing systems for expanding experiences, lessons learned and know-how throughout the public administration.
- 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.
- To provide information and guidance to consultants working for the project and to brief interested donors, NGO's or foreign missions on the activities of the project.

c) *Donor coordination*

- Support the government and the UNDP in the functions of donor coordination, coordination of related donor funded projects in the area of human resource management and training, and the mobilization of additional donor funding to the GPSM Capacity Development Program.
- Support the Dean of the Academy with the programming of training activities in the CSA and in coordinating the interventions of different donors.

d) *Human Resource Management and Training*

- Assist the Human Resource Management Research and Training Unit with the development of training and research materials, options for policy analysis as well as in the preparation of draft legislation and regulations.
- To lecture on selected topics in the area of project management and human resource management

Selection Criteria

- solid experience (15-20 years) in governance and public sector management and change management, both regionally and internationally
- solid experience with human resource management, training and development
- solid experience in program and project management, monitoring and evaluation.
- solid experience in process facilitation
- substantive experience in training and workshop facilitation.
- knowledge of the East Timorese context and/or similar experiences would be recommended
- strong oral and written communications skills (English or Portuguese), results oriented, strong team player.
- knowledge of the national languages (Tetun & Portuguese) would be a strong advantage
- knowledge of Bahasa would be an advantage.
- sound judgement, flexibility and adaptability, excellent communication skills, cultural sensitivity.

ANNEX III

TERMS OF REFERENCE NATIONAL PROJECT DIRECTOR

The National Project Director (NPD) is the direct counterpart of the Resident Process Advisor in a UNDP Project executed under DEX modalities. The NPD should be a senior government manager (at least Level 6), preferably at the senior director level. The NPD will also be a member of the Project Steering Committee. The NPD's primary responsibility is to represent the project before the authorities, coordinate the activities of the project staff and ensure the overall management of project, in close collaboration with the RPA. The co-director position is usually be a part-time job in addition to the official's regular work.

Duties and Responsibilities

- Act as the direct counterpart of the Resident Process Advisor and assist the latter in all aspects of project management.
- Act as the National Director of the project, and assist in the daily management of the project, as delegated by the other national Project Management Team members.
- Ensure that all government inputs committed to the project are available to the project as and when needed by the project (as specified in the detailed annual project work plan).
- Assist the RPA and the Project Management Team with the selection, recruitment and supervision of all project staff.
- Assist the RPA and the UNDP in resolving project implementation issues.
- Approval, in concert with UNDP, of candidates for resident advisors and consultant positions.
- Assist the RPA in monitoring and performance evaluations of resident advisors, consultants, UNV's and direct project staff.
- Represent the project at meetings of the parties to the project agreement.
- Ensure effective communications between internal and external stakeholders involved in the project, in accordance with guidelines from the Project Management Team and the Steering Committee.
- Chair the meetings of the Project Management Team.
- Ensure coordination of project activities that involve other government agencies.
- Ensure that all government letters of agreement are prepared and negotiated with appropriate parties, as needed (in collaboration with the RPA and the UNDP country office).

Selection Criteria

- Technical knowledge and experience related to programme management, public administration reform and related areas.
- Authority, credibility and seniority in a government agency which is directly related to the project's activities
- Excellent knowledge of national languages
- English reading, writing and speaking skills strongly recommended.
- Leadership and supervisory experience.
- Time available according to the needs of the project.

ANNEX IV

TERMS OF REFERENCE HUMAN RESOURCE MANAGEMENT ADVISOR

Title of Post: Human Resource Management specialist

Duration: 1 year extendable (the advisor will be recruited on an initial 2 or 3-month "probationary contract, which will be converted to a one year contract, subject to agreement of both the government and the UNDP.

Estimated date of arrival: 1 May 2002

Duty station: Dili, with in-country travel required

Summary of duties:

Under the guidance of the Project Manager and Process Advisor, the resident "Human Resource Management Specialist" is to take the responsibility for planning, facilitating and implementing the activities of the "Civil Service Research and Training Unit" and for providing continuous advice to the government in terms of implementing and managing the process of Civil service personnel management in East Timor.

Duties and Responsibilities

- To assist the Dean of the Academy and the RPA the overall planning and programming of training activities in the CSA, especially with regard to Human Resource Management Training.
- To organize, plan and facilitate the activities of the HRM Research and Training Unit and to coach the national unit coordinator in this area.
- To advise the government on the design and implementation approaches to achieve the objectives and outputs specified in the project document, with regard to civil service personnel management.
- To prepare and update work-plans for the E&T Unit and monitor their implementation
- To assist the Dean and national staff in mobilising additional donor support in the area of HRM and Training, assist with drafting project proposals related to human resource management in the civil service.
- To facilitate the activities of the special working groups and task forces, assist with the preparation of training materials and discussion papers, policy options and draft legislation and regulations, related to civil service personnel management and to prepare reports on the outcome of these working groups.
- More specifically, to assist with finalising the draft of the Civil Service Act and additional regulations in the area of recruitment, career interruptions, promotion, termination of employment etc..
- To advise the relevant authorities on the "critical training needs" related to the implementation of these new human resource management tools and procedures.
- To assist the Dean of the Academy in coordinating the interventions and activities of other donors or training institutions in the area of human resource management.
- To assist the HRM Research and Training Unit with the development of training materials and to lecture on selected topics in the area of human resource management
- To prepare regular progress reports, at the request of the NPD and RPA.
- To provide general guidance and information to short-term consultants working in the area of civil service HRM.
- Assist the CSA and the project management team in developing a knowledge network.

Selection Criteria

- solid experience (15-20 years) in human resource management and public administration, with regional and international experience.
- solid experience in program and project management, monitoring and evaluation.
- solid experience in process facilitation
- substantive experience in training and workshop facilitation.
- knowledge of the East Timorese government context and/or similar experiences would be recommended
- strong oral and written communications skills (English or Portuguese), results oriented, strong team player.
- Knowledge of the national languages (Tetun & Portuguese) would be a strong advantage
- Knowledge of Bahasa would be useful.
- sound judgement, flexibility and adaptability, excellent communication skills, cultural sensitivity.

ANNEX V

TERMS OF REFERENCE

HUMAN RESOURCES MANAGEMENT SPECIALIST

(UNITED NATIONS VOLUNTEER)

Title of Post: Human Resource Management specialist (UNV)

Duration: 2 years

Estimated date of arrival: 1 May 2002

Duty station: Dili, with in-country travel required

Summary of duties:

Once the initial training of a group of HRM staff finalised, a comprehensive set of policy proposals and draft regulations needs to be prepared and submitted to the government, including new statutory regulations, options for pay and compensation reform etc. But the focus of the learning process will also be on the practical implementation of HRM skills. The UNV Human Resource Management Specialist will be responsible for providing ongoing support to the agencies in charge of HRM management in the civil service, in particular when it comes to developing the necessary tools required for the implementation of the civil service reform policies (job descriptions and training plans). In particular, the UNV will assist in drafting and revising job descriptions, assist in research related to the development of more detailed regulations on certain human resource management functions (recruitment, leave, etc) and assist also with the development and delivery of training packages related to these HRM functions.

Duties and Responsibilities

The UNV Human Resource Management Specialist will work closely together with the national coordinator of the Human Resource Management Research and Training Unit, and with the Human Resource Management Advisor in:

- Developing more detailed regulations and tools for the implementation of key human resource management functions (recruitment, promotions, transfers, leave, incentives, ...)
- Developing mechanisms and tools for an optimal utilisation and deployment of civil servants across all sectors and levels of the government.
- Analysis and review of existing job descriptions and delivering training of key selected government staff in the design and analysis of job descriptions.
- Improving procedures to be followed for the exchange of information between the various government agencies involved in the various personnel management functions at both the central and local levels (recruitment, transfers..)
- Improving and harmonising personnel management filing systems in the civil service and the training of key counterpart staff in these areas.
- Drafting publications and articles on experiences and lessons learned related to HRM practices and pilot implementations in East Timor.

- Assist with the design, organization, preparation and delivery of HRM related workshops, seminars and conferences and on-the-job-training activities within the Central Agency for HRM .
- Assist the Project Management Team in updating project plans and preparing periodic progress reports.
- Carrying out any other HRM related research as required, in order to contribute to the development of policies and implementation strategies for civil service personnel management.

Selection Criteria

- Strong professional experience in the area of Human Resource Management
- Demonstrated capacity to research and analyze human resource management related issues.
- Experience in the development of user and operational manuals on human resource management
- Experience in training and coaching in the area of human resource management
- Experience and ability to work in a highly consultative team environment.
- Strong oral and written communications skills (English or Portuguese), results oriented, strong team player.
- Knowledge of the national languages (Tetun & Portuguese) would be a strong advantage
- Knowledge of Bahassa would be useful.
- Sound judgement, flexibility and adaptability, excellent communication skills, cultural sensitivity.
- Competence with computer packages
- Work experience in South-East Asia, preferably in a government setting.

ANNEX VI

TERMS OF REFERENCE

CIVIL SERVICE POLICY AND LEGAL ADVISOR

(short-term)

Title of Post: Civil Service Personnel Management Policy Advisor

Duration: 2 months

Estimated date of arrival: 1 December 2001

Duty station: Dili

Background of the mission:

In October 2001, a UNDP-funded project was developed to support the Transitional Government of East Timor with the development and implementation of a comprehensive training, research, policy and systems development process in the area of civil service personnel management, which is one of the key modules of the Governance and Public Sector Management (GPSM) Capacity Development Program.

The project has three main objectives: (1) Improve service delivery capacities in the Civil Service Academy (CSA), (2) Improve HRM skills and strengthen national capacities for the development of policies and legal and regulatory frameworks for civil service personnel management, and (3) Improve capacities in the civil service HRM machinery.

During the discussions on the scope and implementation modalities of the project, the Transitional Government expressed the need for an immediate support in the area of HRM policy development and the preparation of an initial draft of a Civil Service Act. That initial draft would then be the basis for further discussions and developments under the first phase of the UNDP project.

Duties and responsibilities

Prior to the mission, the consultant will receive copies of all existing rules and regulations related to personnel management, which had been prepared by the East Timorese Transitional Administration. The consultant will also receive a copy of the draft Project Document, prepared by the UNDP Country Office. At the duty station, the consultant will carry out the following work :

- meet with UNDP upon arrival for a briefing on the status of the Governance and Public Sector Management Capacity Development Program and on the HRM component in particular.
- meet with relevant government officials, and members of the working group in charge of reviewing the existing civil service HRM regulations,
- (building on the initial analysis made by the UNDP team that took part in the preparation of the GPSM Capacity Development Program) prepare a discussion paper on civil service personnel management policies in East Timor, outlining the key issues for discussion in the working group,
- facilitate an initial workshop to discuss the strengths and weaknesses of the current (ETTA) civil service regulations, present the discussion paper and build consensus on how to proceed with the development of a civil service act.
- Provide the working group with information on comparative experiences with regard to civil service personnel management policies and legal frameworks.
- assist the work group on civil service HRM in the preparation of a global package of civil service personnel management policies.
- Assist the work group in the preparation of a first draft of a Civil Service Act (or Law on the Public Service or Civil Service Statute), based on the policy guidelines that emerged from the initial discussions.
- Deliver a workshop on civil service personnel management regulations and present the Draft Civil Service Act and guidelines and recommendations for further development.

Working and reporting relationships

The consultant will work in close collaboration with the Minister for Internal Administration and the special working group in charge of civil service HRM regulations, that is to ensure that there is a national ownership over the development of policies and legislative frameworks related to HRM in the civil service. To ensure an efficient outcome of the mission, the consultant will benefit from the support of the UNDP Country Office Program Team.

The consultant will report regularly on his activities to the UNDP Program officer in charge of the upcoming UNDP Project "Support to HRM In the Civil Service" and to the Assistant Resident Representative for Governance.

Consultant qualifications

- solid experience (15-20 years) in civil service personnel management, with regional and international experience.
- Solid experience in the preparation and/or implementation of legal statutes, related to civil service personnel management.
- solid experience in process facilitation
- substantive experience in training and workshop facilitation.
- knowledge of the East Timorese government context and/or similar experiences would be recommended
- strong oral and written communications skills (English or Portuguese), results oriented, strong team player.
- Knowledge of the national languages (Tetun & Portuguese) would be a strong advantage
- Knowledge of Bahasa would be useful.
- sound judgement, flexibility and adaptability, excellent communication skills, cultural sensitivity.

Assignment timing and schedule

The assignment will be for two consecutive months to take place between December 2001 and February 2002.

Before his departure, the consultant will submit a draft of his report (see expected outputs) to the UNDP and the Transitional Government and make any final adjustments once returned to the home country at the request of any of these parties.

ANNEX VII

TERMS OF REFERENCE

Civil Service Organisational Improvement advisor
(short-term)

Title of Post: Civil Service Organisational Improvement Advisor

Duration: 1 month

Estimated date of arrival: 1 December 2001

Duty station: Dili

Background of the mission:

In October 2001, a UNDP-funded project was developed to support the Transitional Government of East Timor with the development and implementation of a comprehensive training, research, policy and systems development process in the area of civil service personnel management, which is one of the key modules of the Governance and Public Sector Management (GPSM) Capacity Development Program.

The project has three main objectives: (1) Improve service delivery capacities in the Civil Service Academy (CSA), (2) Improve HRM skills and strengthen national capacities for the development of policies and legal and regulatory frameworks for civil service personnel management, and (3) Improve capacities in the civil service HRM machinery.

During the discussions on the scope and implementation modalities of the project, the Transitional Government expressed the need for an immediate support to advise on the most appropriate way to organise the civil service personnel management machinery.

Duties and responsibilities

Prior to the mission, the consultant will receive copies of all existing regulations related to the roles and structures of the current organisations involved in civil service personnel management, established by the East Timorese Transitional Administration. The consultant will also receive a copy of the draft Project Document, prepared by the UNDP Country Office. At the duty station, the consultant will carry out the following work :

- meet with UNDP upon arrival for a briefing on the status of the Governance and Public Sector Management Capacity Development Program and on the HRM component in particular.
- meet with relevant government officials, and members of the working group in charge of reviewing the existing organisational structures involved in civil service personnel management,
- (building on the initial analysis made by the UNDP team that took part in the preparation of the GPSM Capacity Development program), prepare a discussion paper on the possible options for organising the civil service personnel management machinery.
- facilitate an initial workshop to discuss the strengths and weaknesses of the current (ETTA) personnel management machinery, present the discussion paper and build consensus on how to proceed with the restructuring of the personnel management machinery.
- provide the working group with information on comparative experiences with regard to civil service personnel management organisations and distribution of responsibilities,
- assist the work group on civil service HRM in the preparation of draft organisational structures and mandates for the agencies involved in civil service personnel management, based on the recommendations that emerged from the initial discussions.

Working and reporting relationships

The consultant will work in close collaboration with the Minister for Internal Administration and the special working group in charge of civil service HRM regulations, that is to ensure that there is a national ownership over the restructuring process. To ensure an efficient outcome of the mission, the consultant will benefit from the support of the UNDP Country Office Program Team.

The consultant will report regularly on his activities to the UNDP Program officer in charge of the upcoming UNDP Project “Support to HRM In the Civil Service” and to the Assistant Resident Representative for Governance.

Consultant qualifications

- solid experience (15-20 years) in civil service personnel management, with regional and international experience.
- solid experience in process facilitation
- substantive experience in training and workshop facilitation.
- knowledge of the East Timorese government context and/or similar experiences would be recommended
- strong oral and written communications skills (English or Portuguese), results oriented, strong team player.
- Knowledge of the national languages (Tetun & Portuguese) would be a strong advantage
- Knowledge of Bahassa would be useful.
- sound judgement, flexibility and adaptability, excellent communication skills, cultural sensitivity.

Assignment timing and schedule

The assignment will be for one month to take place between November 2001 and February 2002.

Before his departure, the consultant will submit a draft of his report (see expected outputs) to the UNDP and the Transitional Government and make any final adjustments once returned to the home country at the request of any of these parties.

Project Work Plan

Project No. TIM/01/024

Project Title: Short Title HRM

Responsible Project Director: Florindo Pereira

Responsible UNDP Programme Manager: Beate Bull; Dr. John Vong is Resident Process Adviser

Goal: G1 Governance

Sub-Goal: G1- SGN4 Public Sector

SAS: G1-SGN4 -SASN1 Civil Service Accountability

Year 2003

Outcome	Output (annual target)	Activity * (description)	Inputs Required **	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Progress
A professional, efficient and effective Civil Service capable of supporting nation building and monitor and guide long term development program	Output 1: Improved service delivery capacities at the National Institute of Public Administration (INAP)	Activity 1: Draft a 5 year INAP Corporate Plan	1. Completed. A Corporate Plan was prepared by UNDP International Advser (Witold Mikulowski) dated Nov 2002.													Completed
			2. RPA conducted Team Building and Job Description Writing Workshops (with managerial diagnosis) in May/June to create an Action Plan with roles and responsibilities for each staff (based on their competencies).													Completed
		Activity 2: Build Training Teams and Research Teams.	1. Identify core competencies of INAP Staff and group them into training teams (course design, course administration, course delivery, course marketing, relationship management, research and analysis, and quality assurance).													Completed
			2. Personnel and facility inputs: 1 Resident Process Adviser; 1 HRM Adviser; 1 Project Secretary; Classroom facility; Refreshments.													Mobilised
		Activity 3: On the Job Training for INAP Training Teams to jointly conduct workshops with other departments	1. Identify skills and managerial competency gaps in Focal Points (or Top 300 senior civil service officers and critical posts).													In progress
			2. HRMA/RPA to build INAP training teams based on skills and competency gaps of Focal Points (or Top 300 civil service officers and critical posts).													In progress
			3. HRMA/RPA jointly with INAP Training Teams to train Focal Points (or Top 300 civil service officers and critical posts)													In progress
			4. Personnel and facility inputs: 1 Resident Process Adviser; 1 HRM Adviser; 1 Project Secretary; INAP Staff; Classroom facility; Refreshments.													Mobilised
			5. 25 CSG International Advisers monbilised for Top 300 OTD													Mobilised

ANNEX VIII

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TIM/01/024 - HRM in the Civil Service

Budget - Revision "E"

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1

Executing Agency: DEX - Direct Execution

Sbln	Description	Implementing		Total	2002	2003	2004
010	PERSONNEL						
011	International Consultants						
011.01	Short-term-draft Civil Act	UNDP	Net Amount	40,000	5,971	34,029	
			W/M	4	4	0	0
			Total	40,000	5,971	34,029	
011.02	Short-term organizational improve	UNDP	Net Amount	25,000	2,800	22,200	
			W/M	2.5	2.5	0	0
			Total	25,000	2,800	22,200	
011.03	Short-term Executive Sect. Trainer	UNDP	Net Amount	30,382		30,382	
			W/M	4	4	0	0
			Total	30,382		30,382	
011.04	Resident Process Advisor	UNDP	Net Amount	146,000	17,218	96,782	32,000
			W/M	24	6	12	6
			Total	146,000	17,218	96,782	32,000
011.05	HRM Advisor	UNDP	Net Amount	116,000		85,000	31,000
			W/M	15	3	10	2
			Total	116,000		85,000	31,000
011.06	Short-term Conslt-Corporate Plan	UNDP	Net Amount	15,000	4,485	10,515	
			W/M	3	3	0	0
			Total	15,000	4,485	10,515	
011.08	Other Consultants	UNDP	Net Amount	50,000		25,000	25,000
			W/M	1	1	0	0
			Total	50,000		25,000	25,000
011.09	Senior Public Administration Reform	UNDP	Net Amount	34,542		20,000	14,542
			Total	34,542		20,000	14,542
011.99	Line Total	-----	Net Amount	456,924	30,474	323,908	102,542
			W/M	53.5	23.5	22	8
			Total	456,924	30,474	323,908	102,542
013	Administrative Support						
013.01	1 Translator-English/Bahasa	UNDP	Net Amount	4,500	280	4,220	
			W/M	12	6	6	0
			Total	4,500	280	4,220	
013.02	1 Translator English/Portuguese	UNDP	Net Amount	4,500		4,500	
			W/M	12	6	6	0
			Total	4,500		4,500	
013.03	1 Translator-English/Bahasa	UNDP	Net Amount	16,800		7,400	9,400
			W/M	17	5	12	0
			Total	16,800		7,400	9,400
013.04	1 Translator-English/Portuguese	UNDP	Net Amount	16,800		7,400	9,400
			W/M	17	5	12	0
			Total	16,800		7,400	9,400



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Budget - Revision "E"

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1

Executing Agency: DEX - Direct Execution

Sbln	Description	Implementing		Total	2002	2003	2004
013.05	1 Administrative Assistant	UNDP	Net Amount	7,200		7,200	
			W/M	17	5	12	0
			Total	7,200		7,200	
013.06	1 Secretary	UNDP	Net Amount	9,200		4,000	5,200
			W/M	9	5	4	0
			Total	9,200		4,000	5,200
013.07	1 Driver	UNDP	Net Amount	6,000		3,000	3,000
			W/M	17	5	12	0
			Total	6,000		3,000	3,000
013.99	Line Total	-----	Net Amount	65,000	280	37,720	27,000
			W/M	101	37	64	0
			Total	65,000	280	37,720	27,000
014	UN Volunteers						
014.01	UNV	UNDP	Net Amount	75,000		60,000	15,000
			W/M	24	6	18	0
			Total	75,000		60,000	15,000
014.99	Line Total	-----	Net Amount	75,000		60,000	15,000
			W/M	24	6	18	0
			Total	75,000		60,000	15,000
015	Monitoring and Evaluation						
015.01	M. and E.-Duty travel (I)	UNDP	Net Amount	1,000		1,000	
			Total	1,000		1,000	
015.02	M. and E. Duty Travel (II)	UNDP	Net Amount	8,000		4,000	4,000
			Total	8,000		4,000	4,000
015.99	Line Total	-----	Net Amount	9,000		5,000	4,000
			Total	9,000		5,000	4,000
016	Mission Costs						
016.01	Mission Costs-official travel	UNDP	Net Amount	19,681		10,000	9,681
			Total	19,681		10,000	9,681
016.02	Evaluation mission	UNDP	Net Amount	15,000			15,000
			Total	15,000			15,000
016.99	Line Total	-----	Net Amount	34,681		10,000	24,681
			Total	34,681		10,000	24,681
017	National Consultants						
017.01	N. Consultant-CS personnel managm	UNDP	Net Amount	7,000		3,500	3,500
			W/M	12	6	6	0
			Total	7,000		3,500	3,500
017.02	National Consultants	UNDP	Net Amount	30,200		9,000	21,200
			W/M	24	6	18	0
			Total	30,200		9,000	21,200
017.99	Line Total	-----	Net Amount	37,200		12,500	24,700



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Executing Agency: DEX - Direct Execution

Sbln	Description	Implementing		Total	2002	2003	2004
			W/M	36	12	24	0
			Total	37,200		12,500	24,700
019	PROJECT PERSONNEL TOTAL	-----	Net Amount	677,805	30,754	449,128	197,923
			W/M	214.5	78.5	128	8
			Total	677,805	30,754	449,128	197,923
020	CONTRACTS						
021	Contract A						
021.01	HRM Training Course	UNDP	Net Amount	100,000		100,000	
			Total	100,000		100,000	
021.02	IT Development	UNDP	Net Amount	65,000		65,000	
			Total	65,000		65,000	
021.03	Audit	UNDP	Net Amount	20,000		10,000	10,000
			Total	20,000		10,000	10,000
021.99	Line Total	-----	Net Amount	185,000		175,000	10,000
			Total	185,000		175,000	10,000
029	SUBCONTRACTS TOTAL	-----	Net Amount	185,000		175,000	10,000
			Total	185,000		175,000	10,000
030	TRAINING						
032	Other Training						
032.01	Regional Conferences, workshops	UNDP	Net Amount	36,000	2,432	22,568	11,000
			Total	36,000	2,432	22,568	11,000
032.99	Line Total	-----	Net Amount	36,000	2,432	22,568	11,000
			Total	36,000	2,432	22,568	11,000
033	In-Service Training						
033.01	Train Semin, Confer & workshops (I)	UNDP	Net Amount	5,000		5,000	
			Total	5,000		5,000	
033.02	Train Semi, Conf & Works (II)	UNDP	Net Amount	66,529	2,408	33,592	30,529
			Total	66,529	2,408	33,592	30,529
033.99	Line Total	-----	Net Amount	71,529	2,408	38,592	30,529
			Total	71,529	2,408	38,592	30,529
039	TRAINING TOTAL	-----	Net Amount	107,529	4,840	61,160	41,529
			Total	107,529	4,840	61,160	41,529
040	EQUIPMENT						
045	Equipment						
045.01	Vehicles	UNDP	Net Amount	24,000		24,000	
			Total	24,000		24,000	
045.02	Computer Equipment	UNDP	Net Amount	30,000	21,531	-531	9,000
			Total	30,000	21,531	-531	9,000
045.03	Training Equipment	UNDP	Net Amount	15,000		7,500	7,500
			Total	15,000		7,500	7,500
045.04	Office Equipment	UNDP	Net Amount	17,500	2,383	12,617	2,500



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Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1

Executing Agency: DEX - Direct Execution

Sbln	Description	Implementing		Total	2002	2003	2004
			Total	17,500	2,383	12,617	2,500
045.05	Operations and Maintenance	UNDP	Net Amount	33,000		20,000	13,000
			Total	33,000		20,000	13,000
045.99	Line Total	-----	Net Amount	119,500	23,914	63,586	32,000
			Total	119,500	23,914	63,586	32,000
049	EQUIPMENT TOTAL	-----	Net Amount	119,500	23,914	63,586	32,000
			Total	119,500	23,914	63,586	32,000
050	MISCELLANEOUS						
052	Reporting Costs						
052.01	Reports and Publications (I)	UNDP	Net Amount	2,000	940	1,060	
			Total	2,000	940	1,060	
052.02	Reports and Publications (II)	UNDP	Net Amount	10,000		5,000	5,000
			Total	10,000		5,000	5,000
052.99	Line Total	-----	Net Amount	12,000	940	6,060	5,000
			Total	12,000	940	6,060	5,000
053	Sundries						
053.01	Translation (I)	UNDP	Net Amount	13,000	5,361	4,639	3,000
			Total	13,000	5,361	4,639	3,000
053.02	Translation (II)	UNDP	Net Amount	50,000	454	19,546	30,000
			Total	50,000	454	19,546	30,000
053.03	Sundries (project)	UNDP	Net Amount	34,000	262	23,738	10,000
			Total	34,000	262	23,738	10,000
053.04	Sundries (UNDP)	UNDP	Net Amount	4,000		4,000	
			Total	4,000		4,000	
053.05	Public Information	UNDP	Net Amount	6,000		3,500	2,500
			Total	6,000		3,500	2,500
053.99	Line Total	-----	Net Amount	107,000	6,077	55,423	45,500
			Total	107,000	6,077	55,423	45,500
059	MISCELLANEOUS TOTAL	-----	Net Amount	119,000	7,017	61,483	50,500
			Total	119,000	7,017	61,483	50,500
090	EXECUTION FEE						
096	Direct Execution Fee						
096.01	Direct Execution Fee	UNDP	Net Amount	27,089		9,618	17,471
			Total	27,089		9,618	17,471
096.99	Line Total	-----	Net Amount	27,089		9,618	17,471
			Total	27,089		9,618	17,471
099	BUDGET TOTAL	-----	Net Amount	1,235,923	66,525	819,975	349,423
			W/M	214.5	78.5	128	8
			Total	1,235,923	66,525	819,975	349,423



United Nations Development Programme
TIM/01/024 - HRM in the Civil Service
Budget - Revision "E"

Main Source of Funds: 01 - UNDP-IPF / TRAC - (Trac 1.1.1 & 1
Executing Agency: DEX - Direct Execution

Sbln	Description	Implementing	Total	2002	2003	2004
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