

ANNEX 1: Status of TSP II (FY2004) Programmed Actions

TSP II	Output / Indicator and Target	Changes in Programmed Actions	Completed	In Implementation	Re-scheduled to TSP III
GOVERNANCE – STRENGTHENING OVERSIGHT INSTITUTIONS					
A.1.1	Annual Legislative Programme of CoM, (ALP for FY2004); Policy and legislative process	Approved draft TORs. TA under recruitment.			
A.1.2	Office of the Provedor de Direitos Humanos e Justica operationalized	Provedor Law passed April 2004; Provedor to be appointed by September 2004			
A.1.3	Strategy for investigation of complaints regarding civil service; review previous investigations	Program of audits, investigations, reports completed			
GOVERNANCE – PUBLIC SECTOR MANAGEMENT					
A.2.1.a	Legislation on State Administration and Local Government	Pending decisions on Options & Comparative Studies, & policy formulation			
A.2.1.b	Legitimized community authorities in sucos and aldeias according to programme	Legislation on suco councils approved; electoral registration scheduled early FY2005			
A.2.1.c	Strengthen staff capacity to implement the reforms on administrative decentralization and local government	Deleted. Part of NIPA program. Specific actions related to A.2.1.a not foreseen.			
A.2.2.a	Civil Service Statute	Approved April 2004; TSP III will follow up with required supplementary regulations			
A.2.2.b	Disciplinary procedures manual approved and management trained in implementation	Manual drafted. Disciplinary proceedings identified as current priority.			
A.2.3.a	HR Policy addressing, amongst others: recruitment; appraisal and information	No action taken. Pay and career progression, identified as FY07 outcome.			
A.2.3.b	Line agency HR Management Units in all agencies	Gradually on the basis of the organic laws in process of approval by each line agency			
A.2.3.c	25% of permanent staff on payroll registered in CHRIS database with supporting personnel files	Pending decision on options raised by HRMIS. Manual recording ongoing.			
GOVERNANCE – STRENGTHENING THE JUSTICE SECTOR					
A.3.1	Law on Public Prosecutors and Public Defenders	Draft Public Prosecutor Law to be submitted to Parliament; Draft Public Defenders Law under consultation with MoJ.			
A.3.1.a	At least eight sessions of the SCJ conducted				
A.3.1.a	Improved annual ratio of cases taken to courts and cases accepted in courts	Baseline data still to be obtained.			
A.3.1.a	Improve ratio of cases resolved and cases lodged	Baseline data partially available; registration system requires review.			
A.3.1.b	Decree Laws on Notary and Civil Registration Codes, and Laws on Civil Identification and Public Registry Codes; Related systems established and services delivered	Changes from Decree Law (passed by CoM) to Law (enacted by NP) implied rescheduling.			

ANNEX 1: Status of TSP II (FY2004) Key Actions

TSP II	Output / Indicator and Target	Changes in Programmed Actions	Completed	In Implementation	Re-scheduled to TSP III
GOVERNANCE – PLANNING AND PUBLIC EXPENDITURE MANAGEMENT					
A.5.1	Human Resource Development (HRD) strategy in place and is monitored each quarter	Proposed actions shifted to TSP III. Priority given to disciplinary regulation and planning of action required.			
A.5.2.a	Annual and Mid Year Budget Update cycle managed within legislative and administrative timeframes and agreed TSP parameters				
A.5.2.b	Power Management Contract Deliverables	Contract approved, handover March 2004. Monitoring to begin shortly thereafter.			
A.5.3	Government annual planning exercise well understood by ministries and AAPs are consistent with Road Map and annual budgets	Training activities implemented.			
A.5.4	High Level Mechanism (HLM), which represents key stakeholders, able to establish itself as a fully independent body by 31/3/04	Further actions and schedule will be determined by a steering committee.			
A.5.5	Budget support and TA mobilized				
A.5.6	Accurate, comprehensive and timely data on economic and social indicators available to all	Some delays to production of national accounts will now be addressed in Q2			
A.5.7.a	Citizens informed about government revenue, budget and programs	Citizen's guide prepared but not yet distributed. Some urgency given forthcoming MYBU.			
A.5.7.b	Internal and external audits confirm RDTL financial management is compliant with revised Budget and Financial Management Act	Revised budget law still has not been submitted to the CoM by MoPF			
A.5.8.a	Timely completion of procurement requests in line with targets	Reports prepared, but show significant lags in procurement. Expect improvement in Q2 and			
A.5.8.b	FY04 Government procurement strategy in place and efficient delivery of procurement services; Procurement legislation in place by end 2003	Procurement legislation requires further revision.			
A.5.8.c	Agency finance officers able to manage procurement processes; Enhanced capacity of procurement officers	Some training delivered			
SERVICE DELIVERY FOR POVERTY REDUCTION – HEALTH					
B.1.1	9 priority Micro Policies developed	28 micro-policies at various stages, broadly meeting original target			
B.1.2	Hospitals: less than or equal to 40% of core CFET health expenditure	41% - consistent within margin of error			
B.1.3	Children under one year immunized with DPT3: base 58%, target 68% (annual average)	71% at Q3			
B.1.3	Children under one year immunized against Measles: base 49%, target 58% (annual average)	66% at Q3			
B.1.3	Deliveries attended by skilled health staff: base 40%, target 45% (annual average)	43% at Q3, with expectation that annual target will be met			
B.1.3	Outpatient visits per capita per annum: base 1.65, target 1.8 (excluding Dili and Baucau Hospitals)	2.4 at Q3			

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B.1.3	District Health Plans in place and monitored in all districts	Planning methodology and tools developed and disseminated; DHPs now produced routinely			
SERVICE DELIVERY FOR POVERTY REDUCTION – EDUCATION					
B.2.1	Approved education policy framework paper Draft National Education Law	Draft policy prepared; approval expected May 2004.			
B.2.2	Overall curriculum framework and program for primary education developed, adopted and implemented	Completion delayed; curriculum to be piloted at start of 2003-4 school year			
B.2.3	D3 Bachelarato program developed and initiated All teachers in pre-secondary education have the D3 as minimum qualification in 3-5 years time	1,000 students enrolled rather than 300; instructors being identified for 2 nd stage			
B.2.4	50 key managers complete educational management training program; Process for channeling funds through School Councils (SCs) piloted	Procurement for course delayed, planned for May 2004; school funds pilot deferred to TSP III.			
SERVICE DELIVERY FOR POVERTY REDUCTION – VULNERABLE GROUPS (VETERANS ISSUES)					
B.3.1	Definition of veterans and ex-combatants criteria; identification & registration; and definition of sustainable policy for veterans and ex-combatants.	Registration and definition completed, with consultation; policy deferred to TSP III.			
JOB CREATION – PRIVATE SECTOR DEVELOPMENT					
C.1.1	Passage of company and investment laws and possibly insurance and bankruptcy laws	Company law passed; 2 laws on investment reviewed; investment and bankruptcy laws in draft			
C.1.2	Decree laws: land administration, mediation, land cadastre/registration system and management of state owned properties				
C.1.3	2,762km of roads maintained; 122 working days created per km per annum	On schedule through December 2003; stopped pending budget reallocation			
C.1.4	Commitment from Timor Sea operating companies to invest onshore, preparation of onshore investment and development plan, and commencement of				
C.1.5	Commitments from sponsoring firms approved, 500 overseas jobs created	1 st group of workers to be sent overseas in early FY2005			
JOB CREATION – AGRICULTURE					
C.2.1	Policy adviser and 4 local staff recruited; Training program of MAFF Policy and Planning Unit staff offered; MAFF Policy Framework developed	Unit created, staffed, with some training; policy framework to be presented to CoM in May 2004			
C.2.2	New Fisheries Law and regulations, Licensing system for offshore fisheries; Community-based management legislation for near-shore fisheries	Fisheries and Licensing Laws completed; community-based management to start in Q4			
C.2.3	Six communities in six different districts assisted in integrated farming	On schedule for annual completion			
C.2.4	Pilot project completed and recommendations made for expansion (coconut/candlenut oil processing)				
C.2.5	3 community-managed reforested areas successfully maintained 90% survival rate for planted trees	On schedule			