



JUSTICE FACILITY



Australian Government
Aid Program

**A Bilateral Co-operation between
the Governments of Timor-Leste
and Australia**

2008-2013

2011-12 Work Plan and Resource Schedule



Inaugural Mobile Court, Maliana, November 2010

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List of Acronyms and Abbreviations

CD	Capacity Development
"the Contract"	Contract between the Commonwealth of Australia and GRM International Pty Ltd for the East Timor Justice Sector Support Facility 45200
CJI	Core Justice Institution
DIHR	Danish Institute of Human Rights
DG	Director General
ETJSSF	East Timor Justice Sector Support Facility, also described as "the Facility"
FMG	Facility Management Group
GoTL	Government of Timor-Leste
MC	Managing Contractor
ODA	Official Development Assistance
PNTL	Policia Nacional de Timor-Leste
RMP	Risk Management Plan
UNDP	United Nations Development Programme

1. Introduction

This Annual Work Plan covers a two year period from January 1, 2011 to December 31, 2012, effectively the remainder of the duration of the Facility¹. There will be a review process in late 2011 to assess progress and make adjustments.

The main reference documents used to source information regarding description and progress of the Facility to ensure consistency of content were:

- East Timor Justice Sector Support Facility Contract between the Commonwealth of Australia and GRM International (45200)
- Justice Facility Implementation Framework May 2009
- Justice Facility Annual Work Plan 2010, Final June 2010
- Justice Facility Performance Management Framework, updated July 2010
- Justice Facility Six Monthly Report, July 2010
- Draft Justice Facility Annual Report December 2010
- Australia–Timor-Leste Country Strategy 2009 to 2014, Australian Government, AusAID, 2009

The major implementing agencies of Justice Facility interventions are the Ministry of Justice, the Office of the Prosecutor General, and the Courts. In Suai, the cooperation of the District Administrator is required, as well as the Policia Nacional de Timor-Leste (PNTL), who are also implementing a case management application.

A critical GoTL reference document is the Justice Sector Strategic Plan, March 2010, which is the GoTL policy on reform of the justice sector and provides a basis of relevance for all support to the sector.

The preparation of this plan included detailed discussions over a 3 month period with GoTL leaders and AusAID, as well as planning sessions with Facility team members, who had already consulted with counterparts at an operational level. On 3 December 2010, a presentation was made by the Facility Manager summarising the progress of the Facility and recommending key priorities and resource requirements for 2011-12, including approval for large grants. The FMG approved all requests and gave authority to the Facility Manager to finalise unresolved issues with the OPG and Courts directly. The Facility Manager has since written to both institution heads and had confirmation from the OPG. The President of the Court has indicated by email that he will address the issues on his return in January 2011.

This Annual Work Plan was prepared using AusGuideline 4.4: *Preparing an Annual Plan as the basis for the format and content requirements*. However, this Plan covers 2011 and 2012, to give a clear run for counterparts and the Facility team supporting them to focus on the implementation of activities and maximize impact of the Facility in its final years.

¹ The Facility end date is 25 February 2013 but the last two months will be concerned with transfer of assets and preparation for further support (if any).

2. Activity Description

Purpose and Goal

As specified in the Contract, the goal of Australia's broader program of assistance to the justice sector, incorporating the Facility, as specified in the Contract Scope of Services and Facility Design Document is to "contribute to stability and prosperity in East Timor by helping to provide equal and timely access to justice for all men, women, and children." The objective is to "build the capacity of the justice sector in East Timor." The Justice Facility Performance Management Framework was updated in July 2010. The AusAID Country Strategy is non-specific on justice so the GoTL's Justice Sector Strategic Plan (JSSP) is the primary source of policy direction for the Facility. AusAID remains actively involved in programming decisions through the First Secretary. The focus on the Facility remains on the original two components specified in the Head Contract and the MoU between the bilateral partners, but programming has been adjusted to recognize progress to date and tie more closely with GoTL priorities in the JSSP.

Component Description

The JSSP, approved by the Council of Co-ordination and the Council of Ministers in March of 2010, establishes a basis of relevance for all development support to the sector. The Facility has updated its components and activities each year to improve relevance:

Table 1: Evolution of Component and Activity Structure

2009	2010	2011
Component 1: Corporate Management Support for Core Institutions		Component 1: Institutional Development (JSSP terminology)
1.1: Support to Sector	1.1 Support to Implementation of the Sector Strategic Plan	1.1 Planning, Finance and Human Resource Management
1.2: Support to the Ministry of Justice	1.2 Support to Institutions	1.2 Integrated Information Management Systems Project
1.3: Support to OPG		
1.4: Support to Courts		
Component 2: Civil Society Demand for Justice		Component 2: Civil Society Support and Access to Justice
2.1: Suai component of Access to Justice Program		2.1: Suai component of Access to Justice Program
2.2: Civil Society organisational development and promotion of justice		2.2 Governance and Management Support
2.3: Addressing violence against women		2.3 Gender Justice Policy and Implementation
		2.4 Servisu ba Justisa Grants and Targeted Programs
		2.5 Civil Society Access to Case Information

Within Component 1, the Integrated Information Management Systems Project (IIMS) was created as a distinct activity group 1.2 because of its scale and complexity; activity group 2.1 will continue but intensify. 2.2 has been made more specific to reflect a greater concentration on key partners; 2.3 covers the implementation work following on from the presentation of the gender justice policy draft to GoTL in 2010. Grants and targeted programs (AMKV, national youth debate) are listed separately as Activity Group 2.4 because of their significance in terms of workload and because they generally contribute to a number of outcomes. Activity 2.5 is included but obviously has links to 1.2 (IIMS Project).

Alignment of Facility Plan to Justice Sector Strategic Plan

The Facility has aligned its activities to the plan at the strategic level (see below) and operational levels (see workplans).

Justice Sector Strategic Plan		Justice Facility Planning Framework	
Thematic Area	Goal	Outcomes	Activity Groups
Institutional Development	1 Sector Co-ordination	Strengthened role of Council of Coordination in strategic oversight Improved planning and budgeting capacities of Courts, MoJ and OPG Improved capacity for M&E of the services of OPG, Courts, MoJ and PDO	1.1, 1.2
	2 Deconcentration	Improved availability of prosecution, legal representation, courts and victim support services in districts	1.1, 1.2, 2.1, 2.3, 2.4
	3 Institutional Framework	Developed HRM and HRD policies and plans for Courts, MoJ and OPG, including plan for "timorisation"	1.1
	4 Completion of cases	Improved coordination and capacity of the OPG, MoJ and Courts to manage information	1.2, 2.3, 2.5
Legal Reform	5 Framework of laws	Not in scope	
Human Resource Development	6 Positions filled with nationals	Developed HRM and HRD policies and plans for Courts, MoJ and OPG, including plan for "timorisation"	1.1, 1.2, 2
	7 Skills and competencies developed		
	8 Legal Training Centre		
Infrastructure & Communications Technology	9 Physical infrastructure	Improved housing, buildings and equipment for OPG, Courts and PDO, including access for people with disabilities	1.1, 2, 2.3
	10 Information systems	Improved coordination and capacity of the OPG, MoJ and Courts to manage information	1.2, 2.5
Access to Justice	11 Availability of services, awareness and public confidence	Improved availability of prosecution, legal representation, courts and victim support services in districts Increased and improved information on human rights and justice services Increased funding for legal aid and victims' support services, including for those with disabilities	1.2, 2.1, 2.2, 2.3, 2.4, 2.5
	12 Crime prevention		
	13 Protection of vulnerable groups		
	14 Community justice mechanisms		

Component 1: Institutional Development

Component 2: Civil Society Support & Access to Justice

Sustainability and Transition

The workplans have been developed with an accompanying capacity development strategy which allows the Facility to consolidate progress and then transition out of support in the next two years. There are some concerns about the capacity of partners to maintain momentum after the Facility ends its program. These questions fall into two categories and are rated in order of risk they pose to the sustainability and transition strategy. In terms of preparing an end-of-program evaluation, it is understood that JSSF will not be included as a case study in the current ODE Review of Law and Justice, but in an alternative evaluation arranged for late 2011 or early 2012. We believe this evaluation will satisfy requirements for a completion report and also to guide AusAID's programming in the sector after the Facility ends. The Facility looks forward to supporting the evaluation and addressing questions of ongoing commitment.

Support for sector co-ordination and reform

Previous Annual Reports have highlighted the role of the Facility in encouraging reform in the justice sector. Careful consideration should be given as to how this role is transferred during the last two years. The withdrawal in 2010 from the Lead Assistant role in the National Priority Working Group on Access to Justice was intended to dilute the Facility's role in this area but the request by the Vice Minister for the Facility to continue as the lead support to the Planning Secretariat, which effectively drives the implementation of the JSSP, and the role in co-ordinating the various stakeholders and resources involved in the IIMS (case management) project, maintains the expectations on the Facility as a reformist partner. This is in a context where there continues to be a lack of skills and experience within Timor-Leste in planning and co-ordination, which can only be developed with practice under guidance, and the Facility has demonstrated a comparative advantage in this area. There is a risk with the Facility ending at the end of 2012, along with a new Government, that progress may stall with risks to both GoTL and Australia's interests. **RISK - HIGH**

Other resource support

The Facility provides resources through a number of different modalities:

- i. **Grants** – the Facility has made a significant contribution to funding services and building knowledge, especially in districts. We estimate that about half of the grant funding could be considered development and about half is funding core services that will be needed on an ongoing basis. These are services that in other countries are funded by Government or large charities (and even these are at least 50% funded by Government) and are particularly necessary in Timor-Leste because of poor access to formal justice services. The Facility will leave a likely funding gap of over \$500,000 per year, which will need to be met by other sources of funds, GoTL or other donors, otherwise services will decline, affecting the poor and vulnerable. The Facility is working with key partners to identify alternative funding sources but this would be a key area to be looked at in considering future support from Australia. **RISK - HIGH**
- ii. **Case management** – sustainability is a prime consideration in the design of the IIMS (see below) but depends on the continued commitment of institution heads to enforce policy on data entry and the continued support by UNDP of information technology in the sector. AusAID's forward funding of training and maintenance support from x-Fact will help mitigate risk but this will need to be supervised by UNDP. **RISK - MODERATE**
- iii. **Governance and management training and support for civil society partners** – the Facility's capacity development strategy marks a transition but is dependent on NGO Boards and management continuing to apply what they have learnt and maintaining standards. This can be assisted by future

donors also committing to these standards by making funding conditional upon on management and governance performance as the Facility has and devoting enough resources to ensure they service their oversight of their partnerships. Because the Facility has been so active in this area, there has been a dramatic increase in capacity but partners will need to find an alternative source of advice and support and it is still unclear whether the key partners will themselves be ready to take this role. **RISK -**

MODERATE

- iv. **International adviser support** – the Facility has gradually reduced the proportion of support to institutions from international advisers. While the original design specified Senior Management Advisers in each institution for the duration of the Facility, these were all discontinued in 2010. All international advisory support became sectoral or, in the case of OPG, where continued focus was requested, it has become project-based and will become part-time after May 2011. The advisers have all been successful in developing counterpart capacity and training national project officers within the Facility to take over many of their roles. The transition from this modality is expected to be straightforward. **RISK - LOW**
- v. **Locally engaged support** – the Facility has engaged team members locally to work under the supervision of international advisers and gradually become more self-directed. The majority of locally engaged staff are engaged on projects which provide for counterparts systems and procedures which they will be able to apply themselves by the end of the Facility. The Facility will leave behind a pool of extremely competent, highly productive Timorese staff, who will be available for recruitment by GoTL, other projects, or the private consulting and training industry which is likely to emerge as Timor-Leste develops further. **RISK - LOW**
- vi. **Bridge funding of positions for institutions** – the Facility has successfully engaged key positions at GoTL salary levels until such time as the institutions have staffing profiles and budgets which can accommodate them. By the end of the Facility all these positions will have been transferred with their incumbents to the institutions' payroll. **RISK - LOW**
- vii. **Infrastructure, equipment and funding support** – the Facility's support in these areas has been to provide basic needs to allow partners to provide services in districts. There is an ongoing maintenance burden on institutions but this has been factored into their budgets and staffing; the only remaining risk is whether the Fatin Hakmatek operations will be funded by GoTL as required by the Domestic Violence Law. This is likely to be resolved between the various Ministries over 2011-12. **RISK - LOW**
- viii. **Training, Partnerships and Scholarships** – the Facility is investing heavily in this modality in 2011-12 to allow staff to catch up on lost development opportunities, lift leadership and management skills and put them in touch with peers in the region so they can call on them in future as they need to. The partnerships may no longer be needed – certainly not on the same scale – after 2012, nor may the scholarships as a critical mass of graduates becomes available to institutions. Investing in individuals brings with it the risk that they will leave institutions or, in the case of specific skills, leave the positions they were intended to support. However mobility in the civil service is relatively minimal, as is resignation or retirement, especially in justice sector institutions. **RISK - LOW**

Facility Management

At its mid-point and height of implementation, the Facility has expanded considerably in terms of staff, activities, grants, and expenditure. The total number of grants disbursed will double in 2011. Whilst the number of

international advisers has decreased, the total number of international and national advisers has actually increased to 31 representing a significant increased workload in terms of recruitment, mobilisation, performance management, review, reporting, etc. The total number of Facility activities has increased, as has the scope of certain activities such as the Case Management Project, oversight of which requires dedicated time given the size of this sub-project (3.8mUSD) and the associated risks. Accordingly, the Facility has responded by putting in place the following additional resources:

1. A Grants Finance Officer has been recruited to manage the additional workload required by the increase in overall Grants, namely ensuring timely responses to the grant recipients monthly financial reports include analysis of any discrepancies between the financial report with the actual documentation, reviewing audit findings, and corrections required on financial statements.
2. Increasing the scope and funds available for the Office Manager position to recruit a more experienced manager to coordinate the increased duties with regard to staff assistance, logistics, and events coordination.
3. Creating the scope for and adding a Facility Administration and Maintenance Officer to the Facility Management Team. This position was initially a backfill for the Finance Officer who was on maternity leave at the start of the year. Through a process of organizational mapping conducted by the Project Coordinator whereby the Facility Management Team's duties and roles were analysed for deficits, the position was created – duties include maintenance of vehicle records, obtaining quotes for office furniture, oversight of petty cash, and oversight of timesheet submission.
4. Agreed that the GRM Melbourne based Project Coordinator will perform 5 months of in country input as funded by AusAID.

3. Progress on Outputs (2010)

Group	Outputs	Progress at December 2010	2011-12
1.1	Planning Secretariat established	Not yet achieved. Structure and position descriptions prepared and included in MoJ staffing profile but not recruited	Output to be included along with capacity development plan for Planning Secretariat
1.1	Access to Justice Dialogue forum established	First meeting held in July but not yet meeting its intended purpose as a bridge between GoTL and civil society stakeholders	Completed but need to be amended to make forum more effective and inclusive of civil society.
1.1	Support for Annual Planning in each institutions ensuring consistency with sector plan	Provided but now responsibility of each institution.	Incorporated into Planning Secretariat and Vice Minister role and National Adviser TORs (see annex)
1.1	Justice Map prepared and submitted for approval by Minister	Initial work prepared but deliberately not progressed until Planning Secretariat established	Output to be included (see workplan and annex TORs for National Adviser).
1.1	Coordinated Case Management System (CMS) and respective procedures established in the OPG, Courts, OPD, Prisons and PNTL – see detailed project plan – OPG implemented in 2010, others commenced	Better than expected progress.	New activity group created to reflect scale and complexity of IIMS project
1.1	Capacity development strategy developed for sector and implemented <ul style="list-style-type: none"> • Leadership and management development program for sector focusing on HR, project management & communications (personal and institutional) • Senior Management Partnership with SA Corrections • Legal Training Centre 	Presented to DG and circulated to institutions. Referred to Planning Secretariat for formal consideration by CoC.	Specific initiatives introduced to support capacity development plan (scholarships program) – see workplan
		Developed and delivered in Bali to two initial leaders groups for feedback and refinement.	Leadership and management courses delivered to sector managers and leaders in Dili
		Initial program concept agreed and program development visit to SA Corrections planned.	Senior Management Partnership Program developed and delivered with the Prisons Service and SA Corrections Service.
		Capacity development plan developed with LTC input. Structure and positions of LTC developed to support JSSP and Capacity Development.	Support unlikely unless funds available.
1.1	Sector approach to infrastructure development in districts commenced	Not achieved. Recognised in Strategic Plan but institutions maintaining strong control over infrastructure	Not continued unless requested by CoC. Facility will continue to provide a service on Fatin Hakmatek.
1.2	Procurement and Financial Management Manuals consistent with MoF Manual	New procedures are in place at OPG. Staff understands them and are implementing them. Procurement manuals were delivered by MF as the law changed recently. In OPG institutional capacity was developed, but some staff still needs individual training, especially in terms of leadership. Issues arise more from personality problems than technical problems.	Training and follow up. Only one person in procurement at OPG: need for recruitment of more procurement staff in order to implement procedures properly and follow rules.
1.2	Dissemination and training to support financial delegations in CJIs and relevant staff in CJIs	Training delivered, but still open vacancies in the districts. No finance officers in the districts. training was delivered to national	Recruitment for the districts. Training and follow up.

Group	Outputs	Progress at December 2010	2011-12
	trained in Free Balance and MoF requirements (requires MoF input)	prosecutors who are responsible for finance matters.	
1.2	Procurement Plans for each institution	MoJ and Courts did not require Facility assistance in procurement. OPG staff now preparing plans independently.	Follow up.
1.2	Organisation structure and position descriptions prepared for all institutions	Structures in place in all institutions and position descriptions in most areas and able to be developed where necessary	Not required as separate output. Continue with training on position descriptions at all institutions and districts and completion of position descriptions
1.2	HR training and support for management and staff in districts	Designed initial training programs in position descriptions and performance evaluations. Commenced training in Dili and Districts.	Regular training and follow up support provided in districts to address range of HR capacity development gaps in institutions and Districts.
1.2	HR Units complete remaining recruitment to approved structures in all institutions	Achieved in all institutions except where staffing profile has not yet been provided; capacity now in all institutions to recruit.	Not required as separate output. Continue to embed staffing profiles which allow for recruitment to permanent employment arrangements.
1.2	HR Units developed with specialist training	HR units developed. Training at institutional level.	HR specialist training & qualifications at sector-wide level
1.2	Training plans, aligned with budget, in place for each institution	Annual operational plans include training outcomes with related budgets	Separate Training plans, aligned with 2012-13 budgets, in place for each institution
1.2	HRM manual for sector, including policies, strategies and operating procedures, consistent with CSC Manual (expected late 2010)	Discontinued because of CSC responsibility but continued training on best practice.	Not required as separate output. Continue to train and disseminated any policy or law changes from CSC to institutions. Continue to develop local level procedures where appropriate.
1.2	English training program for prosecutors delivered (with US State Department)	English training extended significantly to include investigators, MoJ, HR and IT sector staff.	Target counterparts are provided with English training so they can reach the level of proficiency required to access specialist training
1.2	Dili district prosecutor complex commenced	Will be achieved. Land identified after delay and tender documents issued in November.	Tenders and supervision of construction payment process.
1.2	Implementation plan for the Chamber of Auditors (first phase of HATAC)	Discontinued because adviser moved to UNDP	
1.2	Preparation of deconcentration strategy for Courts	Discontinued because adviser moved to UNDP	
1.2	Create the Real Estate Financial Fund (FFI) to ensure implementation of the Land Law – MoJ	Discontinued because adviser moved to UNDP	

Group	Outputs	Progress at December 2010	2011
2.1	Steering Committee meetings held every month in Suai	Ongoing	Ongoing
2.1	Mobile courts and mobile legal clinics held in different locations, along with community information sessions	First ones held; multi-donor approach in place; national approach approved	Ongoing, intensifying, handover to national institutions during 2011-12
2.1	Community radio program broadcast weekly in Suai	Restarted after equipment breakdown	Ongoing
2.1	Grants implemented in Suai area and recipients supported <i>Hope Centre Salele; DSTL; HLT; CJC</i>	All grants successful, new grant recipients identified; Hope Centre continuing	New grants come on line; new assessment process
2.2	Regular monitoring and reporting on OPG, Courts and PDO (and community) activity and issues in Suai	Limited success because of capacity of staff; decided to focus on partner and activity support	Keep focus on partner and activity support
2.2	Governance & management training extended to districts & finance and fundraising training undertaken	Achieved	Will be provided to new grant recipients and intensified for key partners
2.2	Regular co-ordination workshops and meetings for CSO, Donors and GoTL	Achieved	Ongoing but not listed as an output
2.2	Grant recipients trained on finance and performance management (M&E) requirements of Facility	Successful but only through follow up sessions	Ongoing as part of grant recipient support
2.2	Advice provided to CSOs & AusAID on proposal preparation	Achieved	Ongoing
2.2	Procurement of further grants	Achieved	Ongoing
2.2	MoJ assisted to develop information dissemination strategy	Withdrew after 6 monthly review	Discontinued, focus through partners and grants
2.2	Improved materials disseminated by MoJ		
2.2	Grants implemented and recipients supported (<i>JSMP, CTI, CRESTL, FFSO, FTM</i>)	Achieved	New grants supported
2.2	Strategic Plan for AATL	Achieved	New outputs relate to implementation; 2 year budget to be submitted with Facility Annual Plan
2.2	Permanent staff established for AATL including Director and Finance Manager	Achieved	
2.2	Grant to <i>AATL</i> implemented and supported	Achieved	
2.3	Final approval of gender justice policy (including Safe House criteria and procedures)	Achieved	New outputs relate to implementation
2.3	Support to improvement of infrastructure and facilities to meet Safe House standards prescribed in policy (\$500,000)	Commenced but delayed because of difficulties in securing MoH approvals	Construction and establishment work

Group	Outputs	Progress at December 2010	2011
2.3	Training program developed and delivered with CARITAS/AMKV through grants network to men to reduce violence against women	Achieved	Ongoing
2.3	Grants implemented and recipients supported (<i>Hope Centre Salele, JSMP(VSS), PRADET (3), FCJ, FECM, GFFSTL, FFEO, CDI, DSTL, CJC, HLT</i>)	Successfully implemented except one which was terminated on non-performance grounds. The Facility identified anomalies in PRADET's financial reporting. This was followed up with inspections and as a result of agreements between the Board, GRM and AusAID,an independent audit was commissioned. Further disbursements have been frozen until this is completed and accepted by all parties involved.	New grants continuing (see map below)

4. Implementation Approach 2011-12

4.1 Component 1 Institutional Development

Activity Group 1 - Planning, Finance and Human Resource Management

Relevance	JSSP – Goals 1-4,6,9 (see workplans below); original scope of services for Justice Facility.
Effectiveness	There is a shift from this criterion which has been the dominant one to date to sustainability, although effectiveness of support at a district level will be a key focus.
Efficiency	There is a shift from full time advisers to partnerships, output based arrangements and more flexible allocation of resources to fill capacity gaps in the sector.
Sustainability	The capacity development strategy indicates how the Facility transitions out of activities in 2011 and 2012
Impact	Impact is maximized by focusing on districts and building management and leadership skills through direct education and training of Timorese officials.

Work to Date

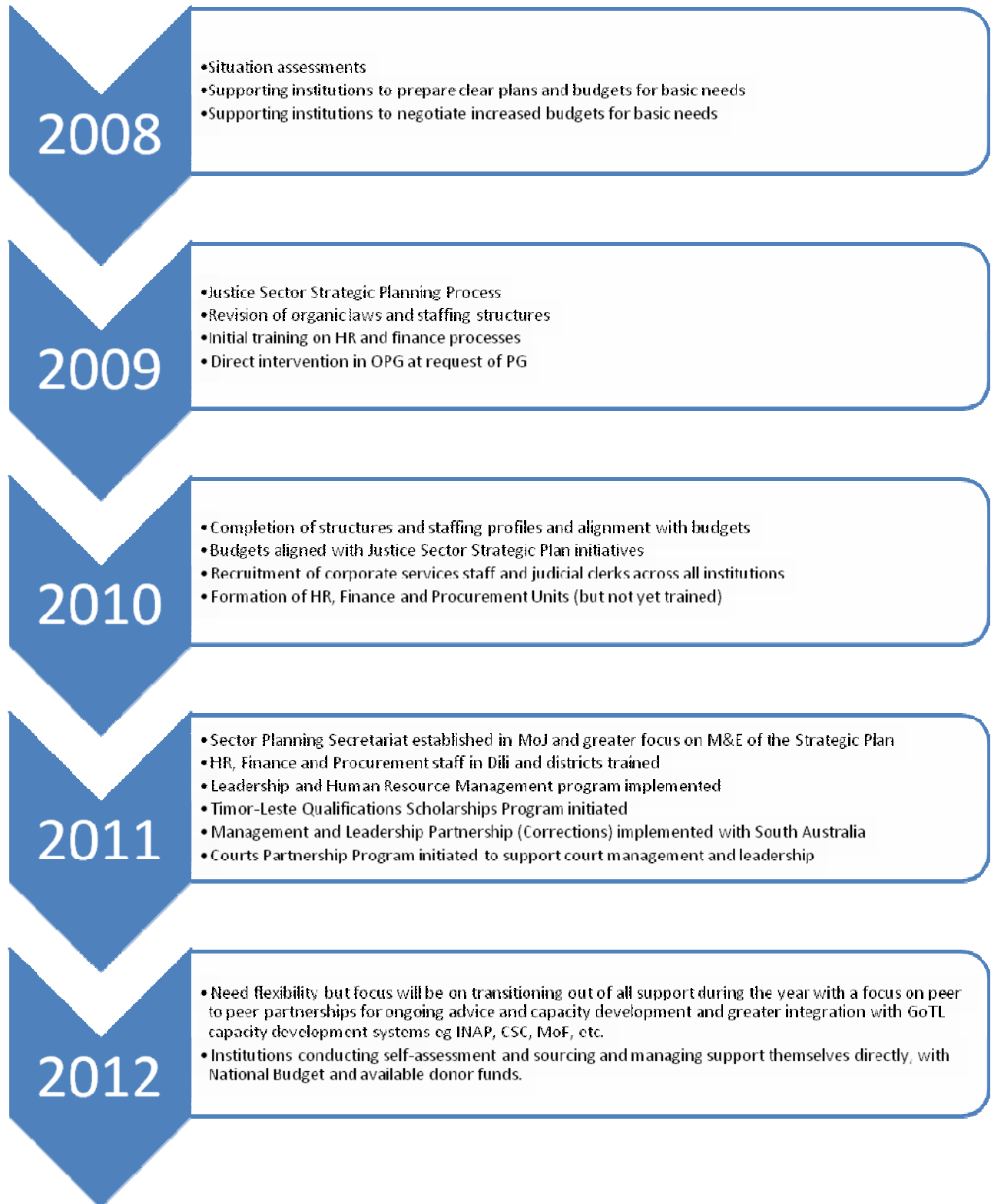
Along with civil society strengthening, a core objective of the original Scope of Services for the Facility was

“To build the capacity of core justice institutions to carry out corporate management and administrative responsibilities to serve the needs of East Timor’s Justice System²”.

However, unlike the civil society component which required time to develop the right approach and build capacity of partners prior to disbursing grants for activities, the Facility started work immediately in addressing the institutional development challenges in a very direct way to address basic needs (see capacity development strategy below).

● ² East Timor Justice Sector Support Facility Contract between the Commonwealth of Australia and GRM International (45200), Scope of Services, Schedule 1, pg 7.

Capacity Development Strategy – Institutional Development



Note – See IIMS for information management – integrated through Planning Secretariat support.

At the request of the institution heads, Facility senior management advisers, finance and human resource management **advisers intervened directly** to support the budget and staff profile processes so that justice institutions had more realistic allocations from central Government. The success of this work has been reported in previous reports.

The Draft Justice Facility Annual Report December 2010 demonstrates capacity development in some aspects of institutional development. However, dependency on international advisers remains a concern. Direct support from Facility advisers has been reduced in Courts and MoJ but has remained in the OPG, where the Facility was requested by the PG to have a very strong role in restructuring administration and finance. Along with improvements coming from the Civil Service Commission and Ministry of Finance, Facility advisers have helped institutions create a basic foundation of planning, financial management and human resource management procedures. The Facility has withdrawn its originally specified Senior Management Adviser positions. Support has been continued by the Finance Adviser to the OPG and (where required to the Courts), a national logistics clerk supports the OPG, locally engaged human resource advisers support the Courts and OPG, and the Senior HR Adviser co-ordinates them and supports the MoJ and sector wide capacity development initiatives (see below).

Consistent with the spirit of the Facility and the JSSP, the Facility has adopted a sector-wide approach where possible, although this is problematic because justice institutions need to direct their resources independently, and **engagement is still required at both the sector and institutional levels**.

The **reduction in advisers has created risks and opportunities**. There has been a significant shift to calling on Timorese resources, managed and guided by the remaining internationals as project leaders. There has also been a significant increase in spending on grants, equipment and training (see Annual Report and Summary of Resources) accompanying the shift from planning to implementation and from focusing on Dili to the districts, which is greatly accelerating the pace and scope of activities.

Outcome 1 – Strengthened role of the Council of Co-ordination in strategic oversight

Central to progress in this component has been the creation of the Justice Sector Strategic Plan (JSSP), and from that the National Priority Process, which have both given direction to annual plans and provided a basis for co-ordination of external assistance to the sector. However, progress in establishing the mechanisms for implementing the Plan and National Priorities, remains slow and the risk is that momentum and enthusiasm for reform created through the planning process will be lost. The **creation of momentum for reform** has been recognized as a key benefit of the Facility and creates the rationale for continued involvement in the establishment of an effective Planning Secretariat, which will co-ordinate implementation of the JSSP and perform a sector-wide monitoring and evaluation function.

In the **Ministry of Justice**, the former senior adviser from the Facility has been engaged by UNDP and continues to support the Minister on the budget process, planning, reporting and a number of key initiatives; the Facility has therefore withdrawn from supporting the outputs under her responsibility. The UNDP had also engaged the former Facility Planning Facilitator for a short time but has not been able to

continue this support and the Facility is now proposing to resume responsibility for supporting the Planning Secretariat, through a National Adviser and two activity liaison officers. One will support the National Adviser to organize meetings, build links with civil society through the Access to Justice Dialogue Forum, and train new Planning Secretariat members to deliver key projects like the Justice Map.

Outcome 2 - Improved monitoring and evaluation capacity

One activity liaison officer in the Planning Secretariat will be focused specifically on **monitoring and evaluation**, supported by the Facility's international M&E adviser, and as part of this support, the Facility will try to shift M&E expertise and systems into the **Planning Secretariat** and support the SIPE monitoring system developed in 2010. The Facility Manager will also continue to advise the Secretariat.

Outcome 3 – Improved planning and budgeting capacity

The **Office of the Prosecutor General** has always been the institution most intensively supported by the Facility, especially under the current Prosecutor General. This partnership has led to significant progress in providing basic resources for prosecution services especially in districts, reducing corruption and developing capacity. Initially the Facility advisers were asked to move into line roles but following a major restructuring, recruitment and training of new administrative personnel, the Finance and Budget Execution Adviser – Courts and OPG, is now less involved in day to day processing but relied on by the Prosecutor General to oversee budgeting and more complex procurement. With the pressure on reducing international adviser positions continuing from AusAID and with consideration to the aforementioned Adviser's reduced workload, it is no longer necessary to allocate a senior, international adviser full-time to the OPG. At the same time, the PG has suggested that a premature exit may leave the OPG vulnerable to return to past problems; there is also a need to supervise the construction of the Dili District Prosecution Office and ensure resources are available to support improved service delivery in districts. Support has also been continued through a national logistics clerk and some costs for the international logistics manager clerk engaged by the OPG, and a locally engaged human resource adviser. At a meeting with the Facility Manager on 30 November, the Prosecutor General requested specific support which has been agreed and is included in the workplan.

Finance support to the Courts is being provided through USAID and the Courts have indicated their preference to receive support through this mechanism. The Facility accordingly withdrew the part-time support of the Finance Adviser. The Courts have had subsequent difficulties with the 2011 budget process, highlighting an ongoing gap in capacity in this area.

Following the decision not to renew the contract of the senior management adviser of the **Courts** in June, no suitable replacement was found from the recruitment round and it was agreed that the position would not be filled at this stage. However, the Acting Chief Justice has recently emphasized the Court's priority for improving court management, leadership and administration. Following the Asia Pacific Court Administration Conference in Singapore in October 2010 where Timor-Leste supported the International Framework for Court Excellence, the Courts requested the Facility to support a technical co-operation partnership to help Timor-Leste implement the Framework as a vehicle for improving court management and administration. This link would help build sustainability by creating an up to date, ongoing and

independent source of management and collegiate advice for Timorese judges and court administrators, ensuring they are directing reform in court management, including the design of the court (case) management system. Funding for such a technical co-operation partnership is proposed in this Plan and preliminary discussions have been held by the Facility Manager, at the request of Timorese judges, with representatives of the Consortium which developed the IFCE, which include Singapore Courts, the Australasian Institute of Judicial Administration (which link to all Australian courts) and the US National Centre for State Courts and Federal Judicial Center. By linking to these partners, Timor-Leste Courts **strengthen their independence** by being able to draw on advice from a range of jurisdictions and taking the best and most appropriate ideas from each. It also provides a sound exit strategy for the Facility.

Outcome 4 – Developed human resource management (HRM) and human resource development (HRD) policies and plans for justice institutions including a plan for “timorisation”

Human resource management capacity in the MoJ is relatively strong so Facility support in this area will focus on developing professional skills in the HR Unit and organizing capacity development initiatives (see below). Semi-autonomous entities under the MoJ, including Legal Training Centre, Prisons and Public Defenders Office have been well supported by other partners, but have requested Facility support in various forms. The Senior Management Partnership Program with South Australia Corrections has been approved in a previous Activity Design Document, following a request by the Minister. Ongoing **infrastructure and equipment support for the Public Defenders Office** to support services is available under the discretionary fund where the National Budget is insufficient.

Support to the **Legal Training Centre** presents more complex programming considerations because, to date, it has been supported exclusively by UNDP and its contributing partners, and the pressure on the Facility's budget on other priorities makes it impossible to fund.

Recently recruited administrative staff in the courts will also be supported by the Facility through **direct support in human resource management** provided by a National Adviser and access to capacity development opportunities.

The most pressing but sensitive challenge for institutional development is to build **Timorese capacity in leadership, policy and management**. The case management system is providing a basis of transparency, through accurate and objective information, which is critical for good management and leadership decisions, if it is used. The Facility, or other partners who may be in a more appropriate position, should take the opportunity to build the capacity to read reports and encourage **data-led planning and decision making**. The data will build accountability by showing what work is being done, where and by whom. It may fundamentally change current thinking about the allocation of resources and the composition of the workforce, including the mix between Timorese and international actors.

Of course, leadership is about stepping forward and the **leadership training and IIMS Project are providing an opportunity to encourage Timorese leaders to step forward**. The Facility has taken direction only from Timorese leaders, even if this has meant delaying engagement (eg in the Courts,

where no Timorese were included in the original project team proposed). Timorese leaders are encouraged to draw their counsel from their community of professional peers, whichever country they come from. Recent conferences have shown how relevant the experiences of other countries are to Timor-Leste and how straightforward and beneficial it is to engage more widely than through existing arrangements with the UN and bilateral partners. Integrating the IIMS Project with broader leadership and management development initiatives is key to sustainability and continued institutional development.

Outcome 5 – Improved housing, buildings and equipment

The Facility has been recognized for its strong role in supporting infrastructure development in the OPG and equipment provision for district PDO. The Facility's infrastructure team of three national engineers has worked exclusively to support the construction of district residences for prosecutors and clerks, the design of the Dili District Prosecution Service complex, including resolving land issues, and design of the proposed additional district offices in Viqueque, Maliana and Ermera. The team is now also supporting the Fatin Hakmatek (emergency shelters) and Uma Mahon (safe house) design and construction work in districts (see Component 2 plan).

The Prosecutor General indicated that the infrastructure support provided to the OPG was no longer needed once the tenders were signed and that the OPG would be engaging an international firm to supervise construction of the Dili District Prosecution Office. However, the infrastructure team is being retained in the Facility for the Fatin Hakmatek work and will be available to support the construction of district offices for the OPG at Viqueque, Maliana and Ermera.

Workplan 2011-12 (staff costs below in summary table)

Outcome	Output	Link to JSSP	Timing	Position Responsible ³	Partners	Initial Estimate presented to FMG (upper limit)	Revised Estimate
Strengthened role of Council of Coordination in strategic oversight	Planning Secretariat established	1.1, 1.2	2011	NAPS, ALOs	UNDP	\$30,000 discretionary funds for activities	Other – estimated at \$10,000 (to be covered under Facility operating budget)
	Planning Secretariat national staff trained to complete position requirements	1.1, 1.2, 6.3.3.2	2011-12	NAPS	UNDP		
	Access to Justice Forum established with civil society support	1.1.2, 11.5.2.1	2011	NAPS	UNDP, TAF		
	Justice Map prepared and submitted to Minister for approval	2.1, 2.2	June 2011	ALO (planning), NAPS	UNDP		
Improved capacity for M&E of the services of OPG, Courts, MoJ and PDO	SIPE project monitoring application implemented and used by Planning Secretariat staff	1.2.1.2, 1.2.1.4	2011-12	ALO (monitoring), NAPS	UNDP	Nil	Nil
	Repeat of 2008 community survey with Asia Foundation to test change over time	1.2.1.4, 11.5.1.2, 11.5.1.3	March 2012	ALO (monitoring), FAM	TAF	Contribution to survey to be funded from M&E	\$30,000 in 2012 (Operating - against M&E allocation)
Improved planning and budgeting capacities of Courts, MoJ and OPG	Support the audit review in OPG and implement the outstanding recommendations from the 1st audit	Goal 7	Feb 2011	Finance Adviser –current contract		\$20,000 estimate for review of audit	Audit to be funded from OPG trust funds
	OPG Annual Action Plan and Budget for 2012 prepared with input from districts and complete understanding from the staff of the procedures and links between activities and budget	1.2.1	Jun 2011	Finance Adviser – outputs		Nil	
	District administration clerks for Suai and Oecusse recruited and trained in HR, finance and procurement.	1.2.1, 2.2.1, 6.3.3.2	2011-12	HR Advisers Finance Adviser – current contract DACs		2 Level 4 positions at GoTL salary rates - \$10,000 (2 years but OPG may be able to take over before then)	Maintained
	International Framework for Court Excellence adopted and applied as a form of self-assessment, planning and	1.1.4	2011-12	Various to be determined		\$300,000 Regional Courts	\$100,000 over 2 years –

³ **Abbreviations** : NAPS – National Adviser Planning Secretariat; ALOs – Activity Liaison Officers; DACs – District Administration Clerks (Suai and Oecusse)

	institutional reform in the Courts					Partnership Fund	reduced but may be increased if demand shown and funds available
Developed HRM and HRD policies and plans for Courts, MoJ and OPG, including plan for "timorisation"	Implementation of justice sector staff scholarships program	7.1.3	2011-12	HR Advisers		Max \$200,000 over 2 years (see estimates from current process attached in annex)	Scholarship fund - reduced to \$120,000
	Leadership and management course delivered to sector managers and leaders in Dili	6.3.3.2	2011-12	HR Advisers		Max \$100,000 over 2 years	Reduced to \$50,000 – 2011 only
	Senior Management Partnership Program developed and delivered with South Australian Corrections Service.	6.3.3.2	2011-2012	Senior HR Adviser Project Officer		\$472,000 over 2 years – to be confirmed after January visit	\$140,000 over 2 years – significantly reduced following visit to SA in January.
	HR specialist training & qualifications program introduced	6.1.1.1	June 2011-2012	HR Adviser		Max \$50,000	Not able to be funded, to be reviewed in October
	Training plans prepared and aligned with 2012 budget for each institution	6.1.1, 6.3.3	Dec 2012	HR Adviser Courts HR Adviser OPG HR Adviser	UNDP	Nil	Nil
Improved housing, buildings and equipment for OPG, Courts and PDO, including access for people with disabilities	Advice as required on payment process and verification of contract requirements for the Dili Prosecutor Office's construction	9.1.2.4	Dec 2011	Finance Adviser – Outputs		Nil	See above
	Minor infrastructure and equipment for PDO to help establish district services (when not funded in National Budget)	9.1.2.4	2011	Infrastructure Team		\$40,000	Reduced to \$15,000 and considered in Facility asset handover plan

Summary of Personnel Inputs Recommended

Position	Counted by AusAID in adviser numbers	End Date
International HR Adviser	1	November 2011
HR Outputs – international level		Throughout 2012
Locally engaged HR Adviser – OPG	1	February 2012
Locally engaged HR Adviser – Courts/MoJ/PDO/LTC – TORs to be revised to cover corporate services gaps	1	December 2012
Bridging OPG district administrators (Suai and Oecusse) – budget support		Early 2012 – to allow for staffing profile
Bridging Suai court clerks – budget support		Early 2011 – to allow for funding
International Finance Adviser OPG	1	May 2011 with daily inputs during 2011
National Adviser Planning Secretariat	1	December 2012
Activity Liaison Officer – Planning	1	December 2012
Activity Liaison Officer – Monitoring	1	December 2012

Does not include Facility Manager who is also advising the Planning Secretariat.

Summary of Other Resources (amended)

Initiative	2011	2012	Revised 2011-12
Senior Management Partnership with South Australia Corrections, incorporating Project Officer	200,000	272,000	140,000
Qualifications (Scholarships) Program	100,000	100,000 (to cover later year costs)	120,000
Leadership and HRM Program	50,000		Not to be funded unless funds available in 2012
Regional Courts Partnership Fund (still not approved)	150,000	150,000	100,000 – to be reviewed if demand and funds available
Discretionary Infrastructure Fund – for PDO	40,000		15,000
Funds for review of 2009 audit in OPG	20,000		0 – to be funded from trust fund

4.2 Activity Group 2 – Integrated Information Management Systems Project

Introduction

Relevance	Although this activity group relates directly to the Facility outcome of <i>Improved coordination and capacity of the OPG, MoJ and Courts to manage information</i> , this framework relates directly to the Justice Sector Strategic Plan (JSSP) Objectives 10.1 and 10.2. The JSSP has been approved by the Council of Ministers and the Council of Co-ordination and has been endorsed by all partners in the sector. By its nature, the JSSP is sector wide and high level, so relevance to the needs and expectations of justice institutions and external stakeholders at a range of levels needs to be established through consultation and feedback mechanisms build into the project. Political as well as technical factors will play an important role in this project, as the reporting obligations are very complex, and this framework aims to recognise for this dimension.
Effectiveness	The degree to which outputs specified in contracts and below in the logic flow have been achieved will be assessed every 6 months.
Efficiency	This will be assessed internally and externally.
Sustainability	This is defined as the degree to which Timor-Leste owns the systems and Timorese staff use, maintain and adapt the systems. However, in the Timor-Leste context, sustainability also relies on continuity of external technical support and resources, as capacity will take time to develop and ambitions will grow as institutions realise the possibilities which the project brings.
Impact	Impact is maximized by focusing on districts and building management and leadership skills through direct education and training of Timorese officials.

The development model proposed by the Facility and its partners maximizes performance across these criteria but is based on a complex set of assumptions and mutual responsibilities which are critical to the success of the project. Of particular emphasis, efficiency is dependent on all stakeholders understanding that extending timeframes will either increase costs, or where budgets are fixed, will reduce the scope of work.

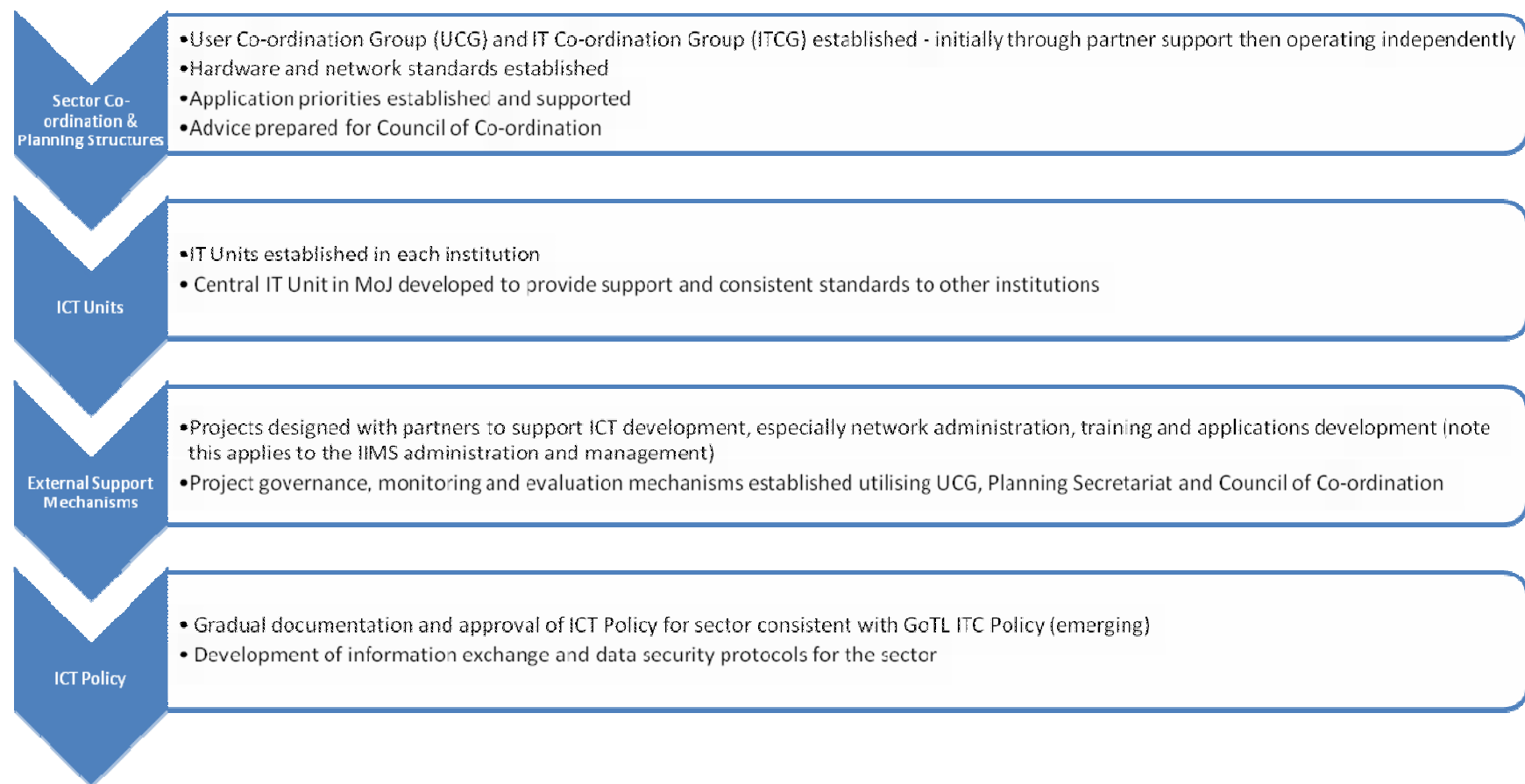
The following logic flow diagrams and workplan represent how the project intends to address the strategies and objectives of the Justice Sector Strategic Plan that are most relevant (stemming from Goals 4 (processing of criminal cases), and 10 (ICT services and infrastructure)).

Perhaps more importantly, the IIMS Project has the potential to act as a catalyst to progress towards Goals 1 (sector co-ordination, monitoring and evaluation); 2 (deconcentration of services); 7 (provision of skills to justice sector employees); 9 (infrastructure and equipment), and as such needs to be assessed at a higher level to maximize its contribution in these areas. Such an assessment is likely to be at a similar level to the Independent Comprehensive Needs Assessment, external to the Facility, and with the full support and commitment of sector leaders and international partners. The approach described below incorporates this level of assessment.

Logical Flow and Link to JSSP

1. Information Management Co-ordination

JSSP Strategy 10.1. Improving coordination between relevant institutions in the ICT service area and defining a policy for the sector.



2. Application Development - JSSP Strategy 10.24. Developing and maintaining management and information systems to allow service provision to be swifter, more secure, effective and accessible to all citizens. 10.2.4. Coordinated Case Management System (CMS) and respective procedures established in the OPG, Courts and OPD.



⁴ Incorporates JSSP Objective 4.1.2 Strengthened capacity of the PP to prepare and handle cases and 4.4.2. Execution of Sentences System established

Workplan 2011-12

Outcome	Output (Core activity from JSSP)	Link to JSSP (Direct)	Timing	Position Responsible	Partners	Resources Required
<i>Improved coordination and capacity of the OPG, MoJ and Courts to manage information</i>	Organising a sector planning and technical co-ordination structure, formed by justice sector officials with the following mission (see JSSP)	10.1.1.1	2011 (UCG)	See below – multi-donor and specific Facility resources		
	Creating ICT Units in each institution to provide IT services more effectively	10.1.1.2	2011(Completed MoJ, Courts, OPG 2010)			
	Organising a sector user group to monitor the functionality and operability of the systems	10.1.1.3	Completed as ITCG 2010			
	Establishing IT and telephone connections in all buildings of the justice sector institutions in the districts, to enable comprehensive implementation of the automated system	10.1.2.3	Completed 2010, follow up PNTL 2011			
	10.2.4 Co-ordinated Case Management System Mapping out functions regarding the handling of cases, including police functions, and execution of sentences, and defining standards, procedures and templates for the respective functions	10.2.4.1	2011 (Completed for all but Courts 2010)			
	Developing an implementation plan for the CMS in each institution	10.2.4.2	2011 (Completed for all but Courts 2010)			
	Supporting the development of a criminal investigation case management system for the OPG that links it to the police	4.1.2.3	Completed 2010, follow up 2011			
	Implementation of Co-ordinated Case Management System – OPG	10.2.4 (not specifically listed)	Completed 2010			
	PNTL (Incident and Investigations Modules)		March-May 2011			
	PNTL (Warrants and criminal history modules)		June-August 2011			
	PDO		March-May 2011			
	Prisons		March 2011			
	Courts – Criminal cases and court management		2011-12			
	Courts – Civil Cases		2011-12			

Project Reporting Structure

The project reporting structure is detailed in the Project Plan. The project is multi-institution, multi-national, multi-disciplinary and multi-donor but is led by the National Institution heads.

Co-ordination of National institutions is done through the Council of Co-ordination of Justice and directly with the Commandante General of PNTL. Reporting to Council and to the Government of Timor-Leste is done by the Project Director through the Planning Secretariat as part of the National Priority Process and directly to the National Institution heads. The Project Director also reports to the Facility Manager of the Justice Facility (part of the Australian Aid Program), which funds the Project.

Network support is provided by the Ministry of Justice IT Unit, which is supported by the IT Adviser from UNDP. The IT Adviser reports through the Project Director on project support issues, and more generally, through the Senior Justice Adviser of the UNDP Justice Systems Program.

Each National Institution is supported by project teams which are led by a senior representative of the institution and comprise other representatives from the institution, technical advisers to those institutions, Timorese project officers from the Justice Facility, who are trained and supported in process mapping methodology, and international process design experts from Portugal, Australia and the US, engaged by the Justice Facility, UNDP, TLPDP (Australian Federal Police) and UNPOL. The project officers and process design experts report to the Project Director for project issues, and where relevant, to their own organisation for other issues.

Because of the multi-national and multi-donor character of the project, which has been essential to its success to date, co-ordination is also needed at a diplomatic level. The Australian, Portuguese and United States Ambassadors and the Deputy Special Representative of the United Nations Mission to Timor-Leste have been actively engaged in the project and have agreed to meet at different stages of the project to give direction, receive updates and consider requests for further political and financial support. Other donors are also updated by the Project Director, the Justice Facility Manager or UNDP Senior Justice Adviser, through the Informal Donors Working Group. The Project was also presented by Judge Duarte Tilman to the Asia Pacific Judicial Reform meeting in Beijing in October 2010, ensuring communication with the regional judicial community. Ongoing communication with this regional judicial community is critical to fostering future dialogue and collegiate support through the United Nations, the Australian Courts and potentially new regional partners emerging from stronger ties to ASEAN.

Internal monitoring of the Project will be against the two broad strategic objectives: information management co-ordination and application development, but stakeholder interests clearly extend beyond these, and the value of the IIMS Project as a catalyst to broader justice sector reform goals is better evaluated externally.

Approach to Monitoring and Evaluation

Internal monitoring is at a range of levels and is expressed through internal monthly reports by the Project Director to Justice Facility management. Every six months, a consolidated report on progress will be prepared by the Project Director to the Council of Co-ordination and local and international partners. A

template for the monthly report is attached (Annex 1) and will be used from November 2010. Monitoring reports focus on reporting against the specific JSSP objectives and outputs describe in the logic flow diagrams above, although comments on broader impact are welcomed. Project teams in each institution will contribute to the monitoring reports.

Monitoring of delivery of technical inputs is at a number of levels: delivery by the Project Director is verified by the Justice Facility Manager after reports from institution heads on application and policy outputs, and by UNDP on support for technical matters; delivery by the international process experts and the development company is verified by the Project Director after certification by the Development Manager; delivery by the project teams is verified by the international process experts and the Project Co-ordinator, both of whom report to the Project Director.

There is currently sufficient expertise within the Facility and our partners for monitoring in all institutions except the Courts, and, at the request of the Courts, the Facility is looking to establish a link with the Australasian Institute of Judicial Administration and Australian Courts, to provide up to date, independent and relevant technical support and collegiate advice for this project and in the development of court management in general. This support will include monitoring of project progress in the Courts, reporting to the Project Director.

External evaluation will be through an independent expert engaged by the United Nations with the support of the Government of Timor-Leste and international partners. This evaluation will focus on the contribution the project is making to broader judicial reform. It will use previous evaluations of the sector as a baseline. While objective and independent, and drawing information both from within and outside the IIMS Project, the evaluation is intended to identify areas for adjustment, and give appropriate guidance to the Project and its stakeholders.

To maintain continuity and take advantage of his unique skills, relationships and experience within the Timor-Leste justice system, it has been recommended that Justice Philip Rapoza be approached by the Deputy Special Representative United Nations to be the independent evaluation expert for the project.

This evaluation will support ongoing political and diplomatic dialogue and commitment, and will cover AusAID's best practice convention for projects over \$1m in value to have an external evaluation.

Summary of Resources

The project is multi-donor, so the other stakeholders have been identified, with the Facility resources highlighted and included in the schedule below. Independent Evaluation – Justice Rapoza (facilitated through UN).

Overall Project Management and Facilitation – across all institutions – Michael Johnson, Onyen Young, Maria Amado, National Project Officers (5), Andre Piazza and tech support team (UNDP) – supported by management from Maria Bermudez (UNDP Senior Justice Adviser), Craig Ewers (Facility Manager)

Continuation after Oct 2011 – Maria Amado (to be confirmed), National Project Officers (4) – December 2012.

OPG	Training and maintenance – x-Fact; UNDP tech support; 6 months of systems integration with PNTL (Process managers); end of Feb – Francisco Dias
PNTL	Process managers (integration and implementation – TLPDP), tech support – UNDP/UNPOL, Training and maintenance – x-Fact; connectivity infrastructure and costs – TLPDP; training of PNTL staff – TLPDP/UNPOL
ACC, Provedoria	To be funded outside of Facility - Process design (6 months); program officer; development contract (to be funded outside Facility); integration and implementation; tech support – UNDP/UNPOL – unless partners wish to fund the Facility to manage
PDO	Implementation (Clerk – UNDP); training and maintenance – x-Fact; tech support – UNDP/MoJ
Prisons	Covered by main team – linked to Prisons Leadership; infrastructure – Gleno (\$3000)
Courts	Process Manager (Francisco Dias on extension), Development contract for civil process (see below); tech support – UNDP; training and maintenance – x-Fact; Implementation and training support (Sergio/Nuno on extension)
Private lawyers	Stand alone client management system (to be funded from PDO contract – stand alone version of PDO system) – to be provided through support to AATL
Civil society	See Component 2 workplan - Access, applications, training in tracking cases, monitoring and disseminating information

Summary of Personnel Inputs

Position	End Date	Revised
Project Director – outputs	October 2011-March 2012 depending on completion	Project Co-ordinator be coded to operating – translation. 2012 costs brought forward to 2011 to allow Courts to be completed; this was not expected prior to approval of Chief Justice in late January.
Development Manager – outputs	As per Project Director	
Project Co-ordinator – locally engaged	July 2012	
6 Project Officers	July 2012	
Process Manager – OPG – outputs	February-March 2011	
Support for implementation and training – short term – 2 x 6 months – PNTL/OPG/PDO	July 2011	
Process Manager (Courts)	July 2001	

Support for implementation and training – short term – 1 x 6 months (Courts)	December 2001	
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Note – as this is considered a project which delivers a case management system to the institutions, staff are not considered in the definition of advisers.

Summary of Other Resources

Initiative	2011	2012	Revised Estimate
x-Fact contract payments – OPG	112,000 plus over-run ⁵		No change
X-Fact contract payments – development contract	1,500,000		No change
x-Fact contract payments – Courts Civil (not yet negotiated but amount agreed as upper limit)	100,000	150,000	Majority of costs now likely to be paid in 2011
x-Fact contract payment for training and maintenance (not yet negotiated) – 3 years – final year payment will need to be transferred to MoJ to pay)	100,000	200,000	\$70,000 in 2011; \$80,000 in 2012. Remaining \$150,000 to be subject to separate contract with AusAID not funded by Facility.
Administrative contingencies	120,000	30,000	\$80,000 – all in 2011

⁵ Cost over run in OPG caused by changing agreed scope and significant additional programming work required – to be funded from OPG Trust Fund (as agreed with PG)

4.2 Component 2 – Civil Society Support and Access to Justice

Introduction

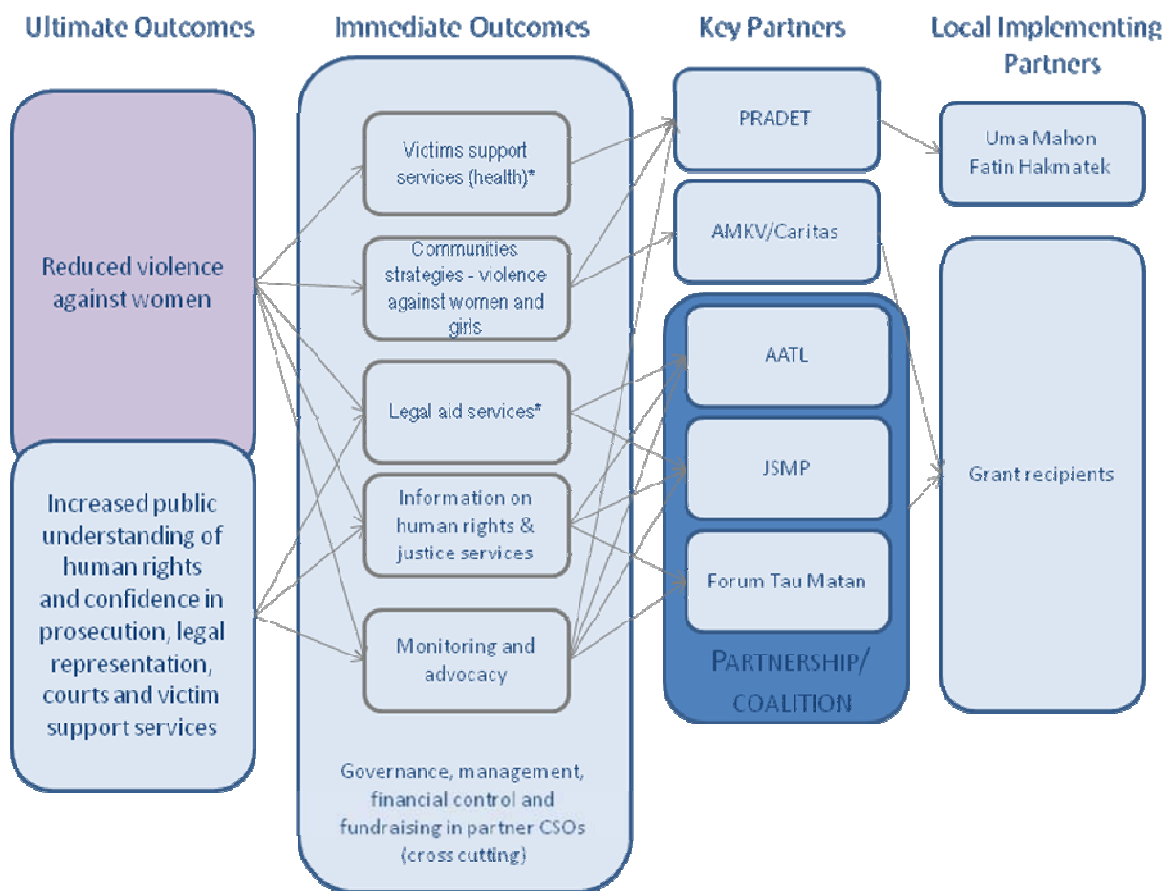
Entering into the final two years of the Facility, it is time to revisit the 2009 Implementation Framework which has guided the Facility's approach in this Component to date. Consistent with the Performance Management Framework (PMF), our update is guided by the DAC criteria: relevance, effectiveness, efficiency, sustainability and, for the first time, impact. In the last two years of the Facility the principal focus is on **sustainability** and **impact**.

Basis of Relevance	<p>1. Justice Sector Strategic Plan – (3.3 Promoting the creation of a recognised and independent entity to represent private lawyers; 11.4 Increasing the level of legal awareness of citizens through dissemination campaigns and public education, focusing on the rights of the most vulnerable groups (women and children); 11.5 Ensuring the justice system is monitored; 13.2.1.1 Developing a policy based on gender and non-discrimination; 13.2.1.4 Working with groups of women and men to promote women's rights and access to justice; 13.2.1.6 Supporting the establishment of shelters for women and children at risk)</p> <p>2. AusAID Country Strategy - (Objectives 3 and 4 (governance – which includes transparency/access to information; and safer communities – which includes addressing violence against women (VAW)).</p> <p>3. PMF – outcomes defined in planning framework provide a continuing basis for evaluation.</p>
Effectiveness	<p>A combination of governance and management support and sound activity implementation based on analysis and programming has ensured effectiveness to date. Grant selection and assessment criteria balance these two elements.</p>
Efficiency	<p>This component has the lowest ratio of adviser support to other expenditure. Grants are highly efficient modes of delivery but only because partners are supported closely by Facility staff.</p>
Sustainability	<p>The initial handover strategy – of partner support to MoJ and of training and mentoring to FONGTIL – has been found not to be viable because of significant weaknesses in those organizations. Proposed support from donors to strengthen FONGTIL and NGO governance in general has not eventuated as expected. It is logical therefore that the Facility restricts its attention to partners in the justice sector only. A revised handover strategy has been developed to utilize the capacity built with partners in the justice sector and take advantage of pooling of expertise and resources of key partners (see capacity development strategy below). It may also be possible to twin INGOs with NGOs as we have encouraged with Caritas and AMKV.</p>
Impact	<p>Greater impact can be achieved by concentrating governance and management support on key partners with existing capacity (<i>PRADET, AATL, JSMP, FTM</i>), building on success (<i>bringing the youth debating contest to rural areas</i>) and directing the scope of activity programming to more specific and local level targets (<i>intensifying the Suai Access to Justice Program (including mobile justice), conducting specific monitoring and follow up of cases of violence against women</i>).</p>

Partnership with Civil Society

The experience of one cycle of grants management and two years of close partnership with the civil society organizations in the sector has allowed the Facility to identify key partners. In the final two years these partnerships need to be consolidated to achieve the outcomes of the Facility and allow a successful handover. The relevant outcomes of the Facility to this component are described in the diagram below.

The Facility's partnership with AATL is of particular prominence: the Facility is fully supporting AATL, establishing a staffing structure, developing a reliable budget and fundraising strategy so the AATL can support an independent Bar Association as an affiliate organization by 2012 and provide support to its members, especially those working in legal aid. It is proposed that the Facility support AATL, JSMP and FTM to work as a partnership of independent organizations (with separate missions but complementary goals) to take advantage of economies of scale and provide training and advisory services to smaller organizations in the sector. It is also been agreed with AusAID that the Facility does not have a grants application process for 2012, as partners have identified themselves through the 2010 and 2011 processes and can be considered for extensions if they are performing. This limits the Facility's scope and allows a gradual exit during 2011 and 2012.



*These two are combined as an outcome in the PMF but are separated here to show respective partners.

Capacity Development Strategy – Governance and Management Support

Phases of Facility Support	Level of Capacity
<p>Phase 1 Early 2008</p> <ul style="list-style-type: none"> • Trust building • Detailed assessment of needs • Development of relevant materials 	<p>Low levels of governance and management capacity; no prior training in most organizations; high risk of corruption and mismanagement</p>
<p>Phase 2 2008-2009</p> <ul style="list-style-type: none"> • Delivery of training in governance and management • Follow up mentoring in workplace to ensure implementation • Assistance to organisations in preparing grant proposals • Assessment of grant proposals to ensure compliance • Identification of key partners (see partnership structure) 	<p>Understanding of governance and management practices but limited application; "crisis management" approach</p>
<p>Phase 3 2010</p> <ul style="list-style-type: none"> • Partnering grant recipients to ensure practices implemented by organisation • Extending training to those in remote areas • Providing targeted governance and management support to all partners with emphasis on key partners 	<p>Increased application of good governance and management especially among key partners; greater understanding among small partners and participants from remote areas</p>
<p>Phase 4 2011</p> <ul style="list-style-type: none"> • Partnering grant recipients to ensure practices implemented by organisation • Equipping key partners to allow handover of training delivery from the Facility to them (original handover strategy to FONGTIL not viable) • Delivery of fundraising training • Intensive budget development, financial management and fundraising support to key partners 	<p>Key partners applying good practices and with stable organizational arrangements; some training delivered by partners</p>
<p>Phase 5 2012</p> <ul style="list-style-type: none"> • Partnering grant recipients to ensure practices are implemented by organisation • Monitoring training delivered by key partners • Implementation of fundraising plans for key partners • Introduction of combined administration and services for key partners to provide economies of scale (consistent with Justice Institute model) 	<p>Key partners delivering training independently; increased and reliable funding from ongoing sources; consolidation and economies of scale introduced through partnership of key justice CSOs. Advice focused on reform not survival</p>

Workplan 2011-12

Activity Group	Outcome	Output	Link to JSSP	Position Responsible ⁶	Timing	Partners	Initial Estimate presented to FMG (upper limit)	Revised Estimate
2.1 Suai Access to Justice Program 1. Steering Committee & Suai Team	Improved districts and communities strategies to respond to violence against women and girls, and community justice issues	Steering Committee meetings held every month in Suai	11.5.2	Suai Team	2011-12	Lead support	Suai Program Office - \$40,000 Radio transmission tower - \$20,000	Radio transmission tower not to be funded from Facility – other sources to be sought.
		Community leaders forums in districts	11.5.2	Suai Team SC	2011-12			
	Increased and improved information on human rights and justice services	Referral network supported through VSS and other partners	11.4.1.2	PO	2011-12	Supporting JSMP VSS	International Mentor – short term – see below	
		Integration of activities in target communities (Fatumean subdistrict – Nanu, Belulik sucos; Zumalai subdistrict – Lour suco)						
		Community radio program broadcast weekly in Suai			2011-12	Lead Support		
		Grants implemented in Suai area and recipients supported (Salele, HLT, NGO Tolhae)			2011-12	Lead support		
2. Mobile justice project	Improved availability of prosecution, legal representation, courts and victim support services in districts	Mobile courts supported in Suai judicial district	11.1.1.2	Suai Team SC, FM FAM, GFO	2011-12	With UNDP	Mobile Courts – based on 20 courts over 2 year period at \$1500 per court (2010 average) -	No change

⁶ **Abbreviations** : GJA - Gender Justice Adviser; GAKP- Governance Adviser to Key Partners; FAM – Finance and Administration Manager; GFO – Grants Finance Office; PO – Project Officers; FM – Facility Manager; SC – Suai Consultant (short term); AATLC – AATL Consultant (short term); SSHC – Shelters and Safe House Consultant (short term)

	Increased and improved information on human rights and justice services Improved districts and communities strategies to respond to violence against women and girls, and community justice issues						\$30,000	
		Model developed for national implementation of mobile justice	11.1.1.2	FM	2011	With UNDP	Nil	Nil
3. VAW Monitoring in Suai	Improved districts and communities strategies to respond to violence against women and girls, and community justice issues	Examination and analysis of pending cases in Suai and other district courts and prosecution offices and follow up if necessary	13.3.1.3	Suai Team SC GJA	2011	With UNDP	Nil	Nil
		Small survey of citizens conducted in districts to assess level of VAW and changes as a result of activities	13.3.1.3, 11.5.1.2	Suai Team SC GJA	2011-12		Covered in Suai budget	No change
2.2 Governance and Management Support 1. Support to AATL	Improved governance, management, financial control & fundraising in partner CSOs <i>Note This outcome increases the capacity of NGOs to deliver on all other outcomes listed in this component</i>	Annual Report of AATL showing Progress in Implementation of Strategic Plan & application of Facility funding	3.3.1.2, 11.2.1.3	GAKP FAM AATLC	2011,2012	Asia Foundation on specific initiatives	\$219,000 (Original allocation approved at \$250,000 - \$31,000 spent in 2010, AATL budget is \$183,000 for 2011, \$47,000 for 2012) The funding shortfall is \$11,000 – to be reviewed in 2011.	No change
		Capacity assessment and development plan in place for AATL permanent staff		GAKP	2011			
		AATL permanent staff trained and applying sound management practices		GAKP FAM	2011			
		AATL Board trained and applying sound governance practices		GAKP FAM	2011			
		Scholarship program developed and effective for legal aid lawyers attending		GAKP FAM	2011			

		private lawyer training at LTC						
		Three year budget and fundraising plan developed and agreed by Board and partners		AATLC FAM	Third Quarter 2012			
		Independent Audit of AATL Finances		GAKP FAM Independent auditor	Lat e 2011		\$10,000	No change
		Independent Bar Association established as an affiliate of AATL		AATLC	Third quarter 2012	International partner chosen by AATL to support Bar Association	Nil	Nil
2. Support to PRADET	Improved governance, management, financial control & fundraising in partner CSOs	Annual Report of PRADET application of AusAID and Facility funding	13.2.1.6	GAKP FAM SSHC	2011,2012	Trocaire funding development of PRADET strategic plan	Nil	
		Regular reports to AusAID on extra funding for Fatin Hakmateks		GAKP FAM GJA SSHC	2011,2012			
		Capacity and assessment development plan in place for PRADET permanent staff		GAKP GJA	2011			
		PRADET permanent staff trained and applying sound management practices		GAKP FAM	2011			
		PRADET Board trained and applying sound governance practices		GAKP FAM	2011			
		Three year budget and fundraising plan developed and agreed by Board and partners		SSHC FAM	Third quarter 2012			

		Independent audit of PRADET finances		GAKP FAM Independent auditor	Late 2011		Brought forward to 2010	To be paid in 2011 - \$7,000, reduced based on actual cost
3. Oversight and Mentoring of Governance and Management of Large Grant Recipients/Key Partners	Improved governance, management, financial control & fundraising in partner CSOs	Key partners complete all monitoring and financial requirements	11.2.1.1	GAKP GJA GFO FAM	2011,2012		Nil – in grants	Nil
4. Support to local implementing partners on governance and management	Improved governance, management, financial control & fundraising in partner CSOs	Governance, management and financial management and finance reporting training extended to new grant recipients, including the districts.		PO GFO GAKP FAM	2011, 2012	Lead support with NGO partners	Nil	Nil
		Local implementing partners complete all monitoring and financial requirements		PO GFO	2011,2012			
5. Identification and accreditation of trainers for governance and management training	Improved governance, management, financial control & fundraising in partner CSOs	Trainers identified by key partners and Justice Facility		GAKP	2011		Nil	
		Trainers trained and accredited by Justice Facility		GAKP	2011		Nil	Nil
2.3 Gender Justice Policy & Implementation 1. Policy approval and dissemination	Strengthened policy and legislation for legal aid and protection of women and girls against violence, including cooperation between agencies	Gender justice policy approved by GoTL	13.2.1.1	GJA	2011	Lead support with UNFPA, UNICEF, MSS, SEPI & CS partners	\$10,000 workshop expenses	Reduced to \$2000 and funded from operating
		Gender justice policy disseminated	13.2.1.1	GJA	2011		\$15,000 printing and workshop expenses	Reduced to \$3000 and funded from operating

	Improved case processing by OPG and Courts Improved availability of prosecution, legal representation, courts and victim support services in districts	Improvement of draft laws related to reducing violence against women and children, such as: draft juvenile justice law, draft children's code, draft civil code, draft adoption law	13.2.1.1	GJA	2011, 2012	Various	Funded from operational budget	
		Separate victims and witnesses room established in each of the district courts	13.2.1.6	GJA Engineer	2011,2012		\$30,000 – to be funded from AusAID supplementary health funding	To be funded from within Fatin Hakmateks funding as minor works utilising local contractors.
		Referral network trained and assisted to adopt gender justice policy measures and follow up cases	13.2.1.1	GJA Suai Team Project Officer	2011, 2012	VSS, OPG, VPUs, TLPDP	Funded from existing operational budget	
2.	Uma Mahon and Fatin Hakmatek (Safe houses and emergency shelters) – see also Support to PRADET above	Improved housing, buildings, and equipment for OPG, Courts, PDO and victim support services provided by CSOs, including access for people With disabilities	13.2.1.6	GJA Engineer	2011, 2012	Lead support with UNFPA and NGO partners (esp PRADET), Ministry of Health, Ministry of Social Solidarity	\$1,250,000 including use of AusAID supplementary health funding	Reduced to \$275,000 in 2011 and \$350,000 in 2012 based on tendered costs of construction and estimates of cash flow
		Construction of Fatin Hakmateks in each of the referral hospitals		GJA Engineer	2011			
		Fatin Hakmateks established and operating effectively (see also support to PRADET)		GJA PO SSHC	2011, 2012			
2.4	Servisu ba Justisa Grants and Targeted Programs	Increased funding for legal aid and victims support services, including for those	PRADET programs implemented successfully	13.2.1.6	GJA (see also governance support	2011,2012	See grants below	

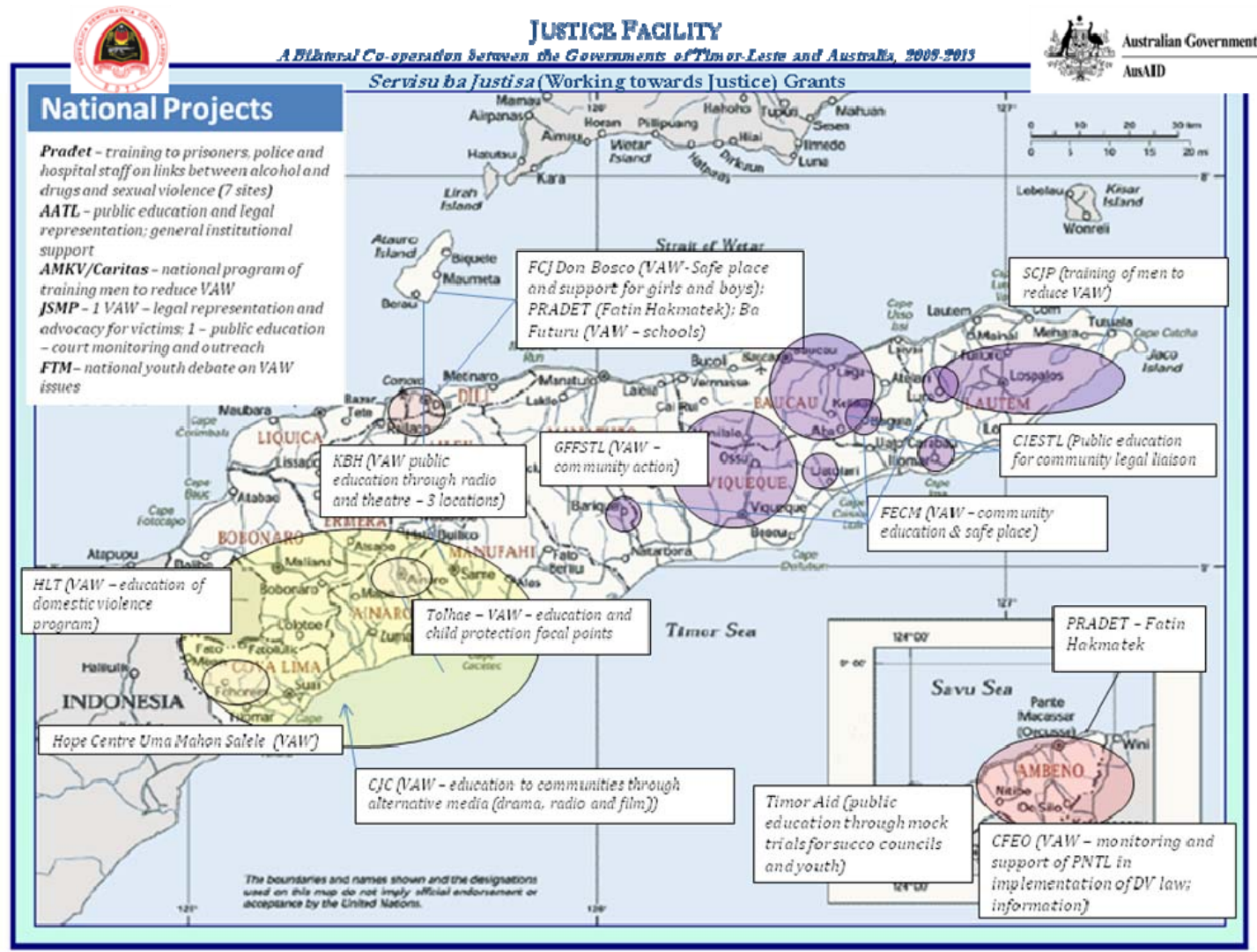
1. Health and Forensic Support to Victims	with disabilities Improved districts and communities strategies to respond to violence against women and girls, and community justice issues			above) SSHC				
	Increased funding for legal aid and victims support services, including for those with disabilities Improved districts and communities strategies to respond to violence against women and girls, and community justice issues	Salele Safe House (Hope Centre) program implemented successfully	13.2.1.6	GJA (see also governance support above) Suai Team SSHC	2011,2012		\$103,263 (balance from 3 year grant of \$150,000)	No change
2. Addressing social behavior	Improved districts and communities strategies to respond to violence against women and girls, and community justice issues	AMKV/Caritas program implemented successfully	13.2.1.4	GJA GAKP	2011, 2012		\$156,249 - \$86,249 (still to pay from current grant of \$117,534) plus \$70,000 for continuation grant subject to performance	Continuation grant allocation reduced to \$50,000 – based on cash flow to date.
3. Community education	Increased and improved information on human rights and justice services Improved districts and communities strategies to respond to violence against women and girls, and community justice	Grants implemented successfully	13.1.1.4	GAKP PO GJA	2011, 2012	Partners	See grants	Allocation for 2011 grants has been set except for those pending, although they will be funded if they meet the requirements. Funding for 2012 will be

	issues							determined in October following budget review.
		National youth debate roadshow implemented in partnership with FTM and recommendations documented		GAKP PO	March-Dec 2011	FTM HIVOS EU	\$180,000 (EU to take over funding in 2012)	To pursue funding with USAID.
4. Legal support	Increased funding for legal aid and victims support services, including for those with disabilities	Grants implemented successfully		GJA PO	2011, 2012		Grants funding	
		Advisory and advocacy service established within AATL for AATL members & CSOs on VAW issues			Feb 2011		Included in AATL budget	
5. Monitoring and advocacy	Improved monitoring of compliance with Human Rights standards by local leaders and justice providers	Grants implemented successfully	11.5.1.1	GJA PO	2011, 2012		Included in grants	
6. Quality Assurance	Increased and improved information on human rights and justice services	Standardised manual on justice system, criminal code, VAW to grant recipients	11.4.1.3	GJA PO	Jan-Apr 2011	JSMP, TLPDP, UNFPA, UNICEF	\$5,000	\$5,000 to be funded from operating
		Training to grant recipients on manual	11.4.1.3	GJA PO	Apr 2011		Existing resources	
		Training to grant recipients on facilitation skills	11.4.1.3	External provider	Apr 2011		\$15,000	Reduced to \$5,000 (from training budget – operating)
2.5 Civil Society Access to Case Management System	Improved case processing by OPG and Courts	Development of work flows and policy and technical requirements for civil society access including	10.2.4, 11.5.1	GAKP GJA PO IIMS Team	Jan-Mar 2011		Funded through IIMS Project and operating budget (communications)	

1. Requirements of civil society developed	<p>Increased and improved information on human rights and justice services</p> <p>Improved monitoring of compliance with Human Rights standards by local leaders and justice providers</p>	referral network					line)	
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2. Key partners supported to access system and use data	Equipment provided to ensure access to information for all key partners	10.2.4, 11.5.1	FAM IIMS Director	Feb 2011	
	Training provided to key partners in monitoring and report generation	10.2.4, 11.5.1	IIMS Director GJA	From Apr 2011	
	Improved mechanisms within key partners for disseminating information	10.2.4, 11.5.1	IIMS Director GJA	From Apr 2011	

Map and Summary of Servisu ba Justisa Grants



Taken from: www.discoverdili.com/dilimap.html

Summary of Personnel Inputs Recommended

Position	End Date	
FM	25 Feb 2013	
FAM	25 Feb 2013	
GJA	20 Dec 2012	
GAKP	31 Oct 2011	
PO, GFO	20 Dec 2012	
3 Short Term Consultants (Suai (SC), AATLC, Shelters and Safe Houses - SSHC)	Suai Consultant(s) – locally engaged - 3 inputs x 2 months – November 2010-December 2010; Jun-July 2011; Jun-Jul 2012 (\$60,000). Others – Exact Inputs in 2012 to be confirmed in 2011 and, for SSHC	Reduced to \$52,000 Not to proceed at this stage – to be reviewed
<i>Note – Facility Manager and Facility Administration Manager also contributing</i>		

Summary of Other Resources

Initiative	2011	2012	Reductions
Suai Program Office	20,000	20,000	No change
Mobile Courts	15,000	15,000	No change
Radio transmission tower (to enable access to community radio)	20,000		0 - To seek alternative funding
Grants – payments still to make from 2010 grants (AATL, PRADET, JSMP, CFEO)	159,988		Likely to be reduced as funds are not spent
Grants – Approved 2011	925,262		Likely to be reduced as funds are not spent, also carried over into 2012
Grants – Conditionally Approved 2011 (PRADET – 2 grants pending audit, Ba Futuru – pending evaluation of small grant)	499,767		May be reduced if not approved, likely to carry over into 2012
Grants – Estimated allocation for 2012 – based on continuing with most partners from 2011		1,100,000	150,000 – notional allocation to be reviewed in October following budget review
Salele 3 year grant – unspent	51,632	51,632	No change
AMKV/Caritas – balance of current grant	117,534		
AMKV – follow on grant	35,000	35,000	Reduced to \$50,000 total because underspent on current grant
FTM – National Youth Debate	180,000		0 - to seek alternative funding USAID

5. Expenditure

Summary of Allocation of Funds

The following diagrams show that expenditure in 2010 has been significant in relation to past years due largely to the increase in the number of grants disbursed under Component Two of the Imprest fund. Total expenditure for (calendar) Years 1 and 2 and 3 was A\$12,326,086; the total budget for expenditure for 2011 and 2012 is estimated at A\$11,218,933. A\$3,661,230 of this will be Operating expenditure and A\$6,442, 909 will be spent through the Imprest fund in 2011 with the remaining A\$1,114,794 to be spent in 2012.

The following diagrams provide a summary of expenditure to date and an estimate of expenditure for 2011. This estimate will be revised later in 2011 in order to update estimated expenditure in relation to commitments in 2012.

2011 - 2012 Facility Budget (A\$)

Overview

OPERATIONS SUMMARY

	Contract Value	Actual to date (to Dec 10)	% Contract Value Spent	Actual + AP Budget (to Dec 11)	% of expected expenditure to 2011
OPERATIONS					
FMF - Milestones	5,240,744	2,882,411	55%	3,835,179	73%
FMF - Performance Pay	104,815	18,867	18%	18,867	18%
Long Term Personnel Costs	6,046,876	4,587,335	76%	5,326,879	88%
Short Term Personnel Costs	758,002	626,641	83%	659,291	87%
Facility Operating Expenses	1,944,866	1,108,130	57%	1,412,589	73%
OPERATIONS TOTAL	14,095,303	9,223,385	65%	11,252,804	82%

IMPREST SUMMARY

	Contract Value	Actual to date (to Dec10)	Contract Remaining (current)	Actual + AP Budget (to Dec 11)	% of expected expenditure to 2011
IMPREST					
Component 1-Fees/Resource Funds/Grants	N/A	2,404,954	N/A	5,834,034	
Component 2-Fees/Resource Funds/Grants	N/A	929,120	N/A	3,949,025	
Other	N/A	- 91,861	N/A	- 97,937	
IMPREST TOTAL	10,000,000.00	3,242,214	N/A	9,783,059	89%

Contract Total

24,095,303	12,465,598	52%	21,035,864	87%
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Budget Detail

OPERATIONS SUMMARY	Claim 34	Claim 35	Claim 36	Claim 37	Claim 38	Claim 39	Claim 40	Claim 41	Claim 42	Claim 43	Claim 44	Claim 45	Total PTD to end 2011
	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	
OPERATIONS	Budget												
FMF - Milestones	-	235,833.50	-	245,267.00	-	-	235,833.50	-	-	235,833.50	-	-	3,835,179
FMF - Performance Pay													18,867
Long Term Personnel Costs	68,938.12	79,138.12	49,313.12	59,138.12	75,463.12	61,348.12	59,138.12	59,138.12	59,138.12	62,423.62	60,633.40	45,733.40	5,326,879
Short Term Personnel Costs			16,325								16,325.00		659,291
Facility Operating Expenses	24,428.09	24,397.65	24,397.65	24,397.65	24,397.65	24,397.65	24,397.65	36,053.90	24,397.65	24,397.65	24,397.65	24,397.65	1,412,589
OPERATIONS TOTAL	93,366	339,369	90,036	328,803	99,861	85,746	319,369	95,192	83,536	322,655	101,356	70,131	11,252,804

IMPREST SUMMARY	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Total to Dec 11
	IMPREST	Budget											
Component 1	879,624	338,581	137,636	132,673	105,531	124,509	928,215	77,450	77,450	469,391	66,862	91,156	5,834,034
Component 2	1,063,921	63,850	188,155	139,601	432,126	136,139	136,314	97,514	136,139	465,949	39,657	120,539	3,949,025
Other												6,076	97,937
IMPREST TOTAL	1,943,544	402,431	325,791	272,275	537,658	260,648	1,064,529	174,964	213,589	935,341	106,519	205,619	9,685,122

Contract Total	2,036,910.62	741,799.95	415,827.01	601,077.45	637,518.31	346,394.02	1,383,898.70	270,156.16	297,125.20	1,257,995.29	207,874.90	275,750.37	20,937,926.42
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Remaining for 2012 Imprest Budget

\$ 1,264,877.00

Annex 1 Terms of Reference - National Adviser for Planning Secretariat

1. Provide technical support to the head of the Planning Secretariat, once appointed, to manage the office and its staff to undertake their responsibilities to fulfil the Planning Secretariat mandate and perform the role of Head of the Planning Secretariat until the position is filled;
2. Provide technical support to the Technical professional staff to undertake their duties as defined for the Planning Secretariat;
3. Ensure the Vice Minister and Director General remain up to date and supportive of agreed Facility priorities, support close relationships between senior stakeholders and Facility advisers and provide specific advice to the Facility on communication strategies
4. Ensure close co-operation with the Director and Head of the Planning Unit under the Directorate of the Administration and Finance to ensure full participation of national directors in the implementation of the Strategic Plan through the annual action planning and budget process;
5. Support the Office of the Director General to coordinate activities with development partners, including the National Priority Process;
6. Supervise the Facility's Activity Liaison Officers working within the Planning Secretariat on a day to day basis
7. Support the Secretariat to prepare agendas and minutes for the Council of Coordination meeting and ensure agenda items are linked to the Strategic Plan;
8. Develop and implement a capacity development program for the planning secretariat staff, under the guidance of the Facility Human Resource and Capacity Development Adviser;
9. Encourage the participation of civil society organisations in justice sector planning and reform and support links with Government, especially on joint initiatives.