

付録資料 2 : TSP II および TSP III の行動計画

Table 2.1: Status of TSP II (FY 2004), Programmed Action

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.			

Table 2.2: Status of TSP II (FY 2004), Programmed Actions (continued)

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			

Table 2.2: Status of TSP II (FY 2004), Programmed Actions (continued)

TSP II	Output / Indicator and Target	Changes in Programmed Actions	Completed	In Implementation	Re-scheduled to TSP III
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			

Table 2.3: Draft FY 2005 Action Matrix for TSP III (continued)

Program Component (NDP Goals, Ministry AAP)	Expected Outputs and Outcomes (FY04-05)	Performance Indicators and Targets (FY04-05)	Expected Outcomes (FY06-07)	Agency/ Donor Responsible	Achieved by 30 Sept 2004	Achieved by 31 Dec 2004	Achieved by 31 March 2005	Achieved by 30 June 2005
sensitivity to cultural values and popular participation and involvement (NDP pages 21 and 108)	Public Defender's Office Organic Law approved	Public Defender's Superior Council (PDSC) meetings	Organic Law of Public Defender and Public Prosecutors enforced	MoJ/PPO (UNMISSET)	• Public Defender Organic Law submitted to the CoM	• Public Defender Organic Law approved by the CoM • Implementation program for Organic Law approved	• PDSC appointed and regulations and procedure approved • All 14 Timorese public defenders appointed, 13 paragraphs at national level and in all districts	• PDSC operates as per the regulations and procedure
	Notary and registration delivery systems implemented Public Registrations Decree Law approved	Birth, marriage and death certificates issued within 30 days of request	Notary and registration delivery systems extended to 8 districts, issuing identity cards on request	MoJ/NDNR (UNICEF)		• Public Registration Decree law submitted to CoM	• Budget includes rehabilitation of premises and acquisition of required equipment	• Public Registration Decree law approved by CoM
	Law on domestic violence submitted to Parliament	Cases of domestic violence resolved according to the law	Law on domestic violence enforced by PNTL, PPO judiciary and local authorities	OPE, MoJ, PNTL, PPO, PDO (UNFPA, UNMISSET)	• Draft harmonized with penal code and consultation undertaken	• Draft submitted and approved by the CoM	• Draft submitted to Parliament	
	SCJ inspections started and enforcement of decisions on disciplinary cases among judges and court staff	At least two inspections conducted and resolved	SCJ management and disciplinary authority enforced, disciplinary cases resolved and SCJ resolutions published	SCJ (UNDP, UNMISSET, AusAID, Norway)	• SCJ resolves inspection reports on disciplinary cases among judges and court staff, and assures recording in personnel files	• Enforcement of the SCJ resolutions on disciplinary cases brought up by inspection reports		• Resolutions of the SCJ published in the Official Gazette
	Back log reduced across the system (prison, investigation, public prosecution and trial)	80% fewer cases under trial in CoA (48 in March 2004) 60% fewer cases under trial in District Courts (200 in December 2003) 20% fewer cases under trial where accused is in prison	Reduction of backlog of cases, reduction of cases under trial where accused is in prison, with no cases exceeding 72 hr pre-arrest detention	SCJ, CoA, District Courts, CoC, MoJ/Prison, Criminal Investigation/Police (UNMISSET, UNDP, USAID)	• Key staff for SCJ, CoA and Offices of Public Prosecutors recruited and offices equipped • At least 50% of international and Timorese judges, & staff recruited	• Back log cases analyzed and measures to reduce them taken by CoA, District Courts • Review of case filing, statistics, reporting, monitoring and management for consideration by CoA with PPO/ PNTL and CoC	• Occasional and Suai District Courts reopened and operating • Assistance on budget preparation and human resources management provided by MoFF and MSA	• Proposal on case filing, statistics, reporting/ monitoring and management agreed by CoC meetings and implementation • At least 30% of remaining international and Timorese judges, & staff recruited

Program Component (NDP Goals, Ministry AAP)	Expected Outputs and Outcomes (FY04-05)	Performance Indicators and Targets (FY04-05)	Expected Outcomes (FY06-07)	Agency/ Donor Responsible	Achieved by 30 Sept 2004	Achieved by 31 Dec 2004	Achieved by 31 March 2005	Achieved by 30 June 2005
	Back log reduced across the system (prison, investigation, public prosecution and trial)	40% fewer cases under prosecution (1,803 registered cases in Dili by 23.12.2003)	Reduction of backlog of cases, reduction of cases under prosecution where accused is in prison	PPO, PPC (UNMISSET, UNDP, USAID, UNICEF)	• 3 international and 7 Timorese public prosecutors recruited • Analysis of cases of violence against women and proposals for action made	• Back log cases analyzed and measures to reduce them taken by PPO • Review of case filing, statistics, reporting, monitoring and management for consideration by PPO with CoC/ PNTL	• Occasional and Suai District PPOs reopened and operating • Assistance on budget preparation and human resources management provided by MoFF and MSA	• Proposal on case filing, statistics, reporting/ monitoring and management agreed by CoC meetings and implementation • At least 30% of remaining international and Timorese judges, & staff recruited

SECTION A.5: GOVERNANCE – STRENGTHENING THE POLICE SERVICES

A.5.1: Strengthening the capacities of the institutions responsible for internal and external security (NDP pages 109, and 111-113, 117) a) Service Delivery	Enhancement of the relationship between the police and the community	Community oriented policing principles and gender sensitivity are included in all police policies, procedures and training courses	Responsiveness to community needs and concerns in PNTL service delivery	MOI – PNTL (AusAID, UK, UN, UNICEF, others to be confirmed)	• Training strategy includes gender sensitivity and community oriented principles	• Evaluation and revision of training courses, policies, and procedures	• Evaluation and revision of training courses, policies, and procedures	• Evaluation and revision of training courses, policies, and procedures
		Community awareness programs and community consultation mechanisms are established at district and sub-district level including specific programs on domestic violence	Greater engagement with the community by the PNTL and improved responsiveness to the needs of women	MOI – PNTL (AusAID, UK, UN, others to be confirmed)	• Pilot awareness programs including domestic violence have been developed • Community consultation mechanisms under development	• Pilot awareness programs including domestic violence are being delivered at 4 pilot sites • Community consultation mechanisms in place at each of the pilot sites	• Evaluation of the 4 pilot sites	• National strategy developed for community awareness program and community consultation developed including monitoring and evaluation
A.5.2: Raise awareness of citizens' rights and respect for rule of law, defend citizens from abuse of power by public administration; and safeguard against corruption and nepotism (NDP pages 109, and 111-112)	Independent review commission for police discipline (complaints) is established	Investigations into complaints against police are subject to an independent review Independent commission has the capacity to initiate investigations into complaints	Increased confidence and trust in the PNTL and continued refinement of the complaint investigation and independent review process	MOI – PNTL (UNMISSET, AusAID, UK, UN, others to be confirmed)	• Promulgation of the law on police discipline • Stakeholder consultation on the independent review commission including civil society and the Provider • Professional Standards unit of	• Independent review commission is established and includes representative's from civil society • PSU staffing and training requirements identified and documented • PSU policies and	• Effective review of investigations into complaints about police • Investigations being initiated by the independent commission where appropriate • Liaison with Provider where necessary	• Evaluation of independent review commission including stakeholder consultation • On going training for PNTL PSU members

Table 2.3: Draft FY 2005 Action Matrix for TSP III (continued)

Program Component: (NDP Goal, Ministry AAP)	Expected Output: and Outcome: (FY04-05)	Performance Indicators: and Targets: (FY04-05)	Expected Outcomes: (FY06-07)	Agency/ Donor Responsible	Achieved by 30 Sept 2004	Achieved by 31 Dec 2004	Achieved : by 31 March 2005	Achieved by 30 June 2005
a) Oversight mechanisms					PNTL procedures and policies under review to reflect the law on discipline	procedures review completed	• On going training for PNTL PSU members	
b) Policy and coordination	Agreed G-RDTL policy on policing in Timor-Leste	Policy document drafted and approved by G- RDTL	Clear definition of police role and approach for all stakeholders	MOI -PNTL (UNMSET, AusAID,UK, UN, others to be confirmed)	• The G-RDTL develop a policy on policing for consultation with all stakeholders	• Stakeholder consultation is occurring	• Stakeholder consultation is occurring	• Policy is agreed and ready for promulgation
	Liaison mechanism with the public prosecutor established	Reduction in backlog of investigations	Improved standard and timeliness of investigations	MOI -PNTL (UNMSET, AusAID,UK, UN, others to be confirmed)	• Identification of most appropriate liaison and coordination approach	• Mechanism established	• Evaluation and review of mechanism	• Effective mechanism in place
SECTION A.6: GOVERNANCE – PLANNING AND PUBLIC EXPENDITURE MANAGEMENT								
A.6.1: Strengthen the capacity of the MoPF to manage public finances: (NDP pages 24 and 62) (RM pages 9 and 26)	MoPF and financial management cadre training program for FY05 implemented	MoPF and financial management cadre training program for FY05 Succession plans for UN funded posts	Financial management system staffed by personnel trained and proficient in GIL procedures	MoPF –DAF (WB, AusAID, UNMSET, Portugal)	• FY05 MoPF training program for budget , expenditure management and procurement prepared	• Succession plans for all MoPF UN funded posts approved • Report on MoPF training program implementation		• Report on MoPF training program and succession plan implementation
A.6.2: Implementation of efficient procurement and delivery of goods to line agencies in line with established rules and regulations: (NDP pages 43, 49-56, 52, 59, 62, 265, 268, 281, and 283-284) (RM page 9 and 26)	FY05 budget execution in line with appropriations schedule and agency procurement plans	Budget execution v. appropriation notices for education, health and roads Procurement processing schedule	Budget execution in line with appropriations schedule (10% carryover against new wage appropriations)	MoPF (Treasury) MoH, MoECYS, MoPWT	• FY05 expenditure and procurement plans for education, health and roads approved by MPF	• FY05 MYBU submitted to Parliament • Report on procurement processing against targets		• Report on procurement processing against targets
A.6.3: Implementation of a prudent, pro-poor expenditure policy (NDP page 52-56, 62, 284-287) (RM pages 9, 12 and 26)	Combined Sources Budget (CSB) framework finalized Published FY06 Annual Budget and MTEF	FY06 budget with CFET allocations for health, education, agriculture and roads taking into account CSB framework	Comprehensive budget and MTEF published, with allocations consistent with NDP priorities, and taking into account CSB framework	MoPF (NPD and BO) (WB, AusAID)		• MYBU completed taking into account CSB processes	• FY06 Budget Circular with hard limits which take into account CSB framework	• FY06 Budget finalized taking CSB into account
A.6.4: Ensuring transparency and accountability to the legislature in public	Timely and comprehensive financial reporting, and external audit of	Timely publication of Financial Statements and quarterly execution	Timely and comprehensive financial reporting, and independent	MoPF (Treasury)	• FY03 Financial Statement submitted to auditor	• FY03 Audit Statement and Management Letter submitted to	• Q2 Execution Report	• Q3 Execution Report

Program Component: (NDP Goal, Ministry AAP)	Expected Output: and Outcome: (FY04-05)	Performance Indicators: and Targets: (FY04-05)	Expected Outcomes: (FY06-07)	Agency/ Donor Responsible	Achieved by 30 Sept 2004	Achieved by 31 Dec 2004	Achieved : by 31 March 2005	Achieved by 30 June 2005
expenditure management (NDP pages 24, and 67-69) (RM pages 9 and 25- 26)	state accounts	reports Audit Statement and Management Letter	audit of state accounts			Parliament • Q1 Execution Report		
A.6.5: Promotion of gender equality in all aspects of public administration (NDP pages 26, 115,116,149,154,169)	Gender sensitive planning integrated into AAPs of MoH, MoE, MoI, PNTL for FY 2006	Action plans incorporating gender sensitive responses with matching budget available for next year	All ministries have incorporates gender sensitive actions into their plans and programs	OPE, with MPF and MoE, MoH, MoI, PNTL (Ireland)	• Gender perspective situational analysis completed in 3 ministries • Gender analysis of the SDPs (OPE/GFP line ministries)	• Monitoring progress in mainstreaming gender into AAPs in 4 agencies completed (OPE ministry)	• Integrating gender sensitive responses into AAPs for next fiscal year (OPE ministry)	• FY06 Gender sensitive responses are integrated into AAPs for MoH, MoI, MoE, and PNTL
SECTION B.1: SERVICE DELIVERY FOR POVERTY REDUCTION – HEALTH								
B.1.1: Development of health policy	Improved cohesivity and direction for health interventions	4 health policies/ strategies developed and approved: Primary Health care, Maternal health, Child Health, Communicable disease	Established process for monitoring and identifying constraints in policy implementation	MOH (TFET, WHO, UNICEF, EU)	2 drafts developed	2 drafts developed 1 policy approved	1 policy approved	2 policies approved
B.1.2: Strengthen planning and resource allocation to improve service delivery	Effective resource allocation, leading to continued emphasis on Primary Health Care	Hospital expenditures less than or equal to 40% of CFET recurrent budget	Hospital expenditures less than or equal to 40% of CFET recurrent budget and reported routinely in budget reports	MOH, MOPF	≤ 40%	≤ 40%	≤ 40%	≤ 40%
	Introduction of management tools to improve performance of hospitals within established resource constraint	Hospital Annual Activity Plans disseminated	Hospital Activity Plans are prepared on routine basis and are used to guide resource allocation and budget monitoring	MOH (TFET)	• Draft process prepared	• Internal and external consultation completed, with agreement on draft process	• Hospital Annual Activity Plans developed for FY05-06 year	• Dissemination of Hospital Annual Activity Plans to key stakeholders (internal and external)
	Introduction of effective prioritization of district activities and resource allocation, including inter- sectoral coordination and gender focus	Six monthly report prepared for all districts focusing on service indicators, analyzed and discussed with districts	Multi-annual implementation reports to monitor DHP implementation are prepared and used to improve district- level outcomes	MOH (TFET, UNICEF)	• Tools for six- monthly reporting designed and disseminated	• Follow-up of DHP implementation and identification and support for implementation issues	• First six- monthly implementation reports prepared in all districts and reviewed by MOH	• Six-monthly district implementation reports discussed with district

Table 2.3: Draft FY 2005 Action Matrix for TSP III (continued)

Program Component: (NDP Goal, Ministry AAP)	Expected Outputs and Outcomes (FY04-05)	Performance Indicators and Targets (FY04-05)	Expected Outcomes (FY06-07)	Agency/ Donor Responsible	Achieved by 30 Sept 2004	Achieved by 31 Dec 2004	Achieved : by 31 March 2005	Achieved by 30 June 2005
B.1.3: Improve delivery of health services	Reduced child morbidity through immunization	DPT3 rate: 72% and Measles rate: 70%	DPT3: 80% and Measles: 80%	MOH	DPT3: 69% Measles: 68%	DPT3: 70% Measles: 68%	DPT3: 71% Measles: 69%	DPT3: 72% Measles: 70%
	Improved maternal and neo-natal health	Percent of deliveries attended by skilled health staff: 50%	Percent of deliveries attended by skilled health staff: 60%	MOH	47%	48%	49%	50%
	Increased utilization of services	Outpatient visits per capita 2.4	Outpatient visits per capita 2.7	MOH	2.3	2.35	2.35	2.4
SECTION B.2: SERVICE DELIVERY FOR POVERTY REDUCTION – EDUCATION								
B.2.1: Establish the policy and legislative framework for the educational sector (NDP pages 2, 6, 31, 152-157, and 160-162)	Basic Law on Education Organic Law on private schooling, tertiary institutions	Laws completed and submitted to appropriate bodies	Institutional structure and expenditures aligned with policy objectives	MoECYS DG, Planning, Tertiary; (Brazil Portugal TFET/FSQP UNICEF)	•Basic and Organic Laws submitted to CoM •Regulations drafted on tertiary education and private schools	•Basic education law submitted to Parliament •Organic law approved by CoM •Consultation on tertiary education and private schools regulations	•Regulations on tertiary education and private schools issued	
B.2.2: Improving access and efficiency in basic education (NDP pages 152, 160, 162)	Improved internal efficiency of primary and pre- secondary schools	Enrollment, completion, repetition and dropouts, by grade and gender, as collected in EMIS	Improvements in monitored efficiency indicators for basic education	MoECYS Primary, Planning (TFET/FSQP UNDP UNICEF)	•Study of main causes of dropout and repetition	•Action plans for repetition and drop out reduction prepared	•Implementation of action plans	•Evaluation of initial results prepared
B.2.3: Improving the quality of education (NDP pages 9, 44, 135- 137, 152-157 and 160- 162)	Distribution of teaching materials and guides to all 650 primary schools Adoption of new primary education syllabuses	Proportion of Grade 3 - 5 students pass standard tests Piloting of new primary school syllabuses in 32 school clusters	Improved student achievement	MoECYS Curriculum, Finance/Adm. (Portugal Australia TFET UNICEF)	•Distribution of math and science materials •Begin pilot of new syllabuses (6-8 subjects) •Teachers for pilot trained	•Distribution of health and physical education materials (grade 2)	•Distribution of health and physical education materials (grade 3)	•Distribution of health and physical education materials (grade 4) •New syllabuses revised and approved
B.2.4: Improving the educational, financial and administrative management capacity through training of educational managers (NDP pages 9, 44, 135-	Pilot grant mechanism in primary schools implemented and decision made on future follow-up	System for channeling funds to schools decided and adopted	Improved availability of resources for primary school operation and maintenance	MoECYS Finance/Adm. (UNICEF MPP)	•Training for pilot completed •Funds distributed to District Finance officers	•Schools have completed pilot and submitted liquidations	•Report on pilot received and decisions made on recommendations	

Program Component: (NDP Goal, Ministry AAP)	Expected Outputs and Outcomes (FY04-05)	Performance Indicators and Targets (FY04-05)	Expected Outcomes (FY06-07)	Agency/ Donor Responsible	Achieved by 30 Sept 2004	Achieved by 31 Dec 2004	Achieved : by 31 March 2005	Achieved by 30 June 2005
137, 152-157 and 160- 162)	MoECYS divisions provide monthly financial management reports and senior MoECYS staff initiate appropriate actions	Total amount spent by quarter (cash basis) on goods and services for primary, pre-secondary and technical-vocational education	Improved management of the education sector, through improved budget execution	MoECYS Finance/Adm. MPP (UNMSET TFET/FSQP)	•1st Q budget execution report, commitments in line with EAN; •Procurement plan for FY05 prepared	•2nd Q budget execution report, commitments in line with EAN;	•3rd Q budget execution report, commitments in line with EAN;	•Full year analysis of budget execution; commitments in line with EAN;
SECTION B.3: SERVICE DELIVERY FOR POVERTY REDUCTION – VULNERABLE GROUPS (VETERANS ISSUES)								
B.3.1: Recognize veterans of the resistance. (NDP page132)	Veterans Policy approved Veterans legislation submitted to Parliament	Veterans policy finalized	Veterans recognized in accordance with law, and Government, NGO, and donors; follow national policy in efforts to assist veterans	SLSS/VAU (SETS/DNV) Office of the President (WB, USAID)	•Decision regarding use of database	•Draft policy completed and public consultations undertaken	•Policy finalized •Draft legislation submitted to CoM	•Recognition measures as defined by law commenced •Decision on registration of quatro-civil and chadeciviles by President •Legislation submitted to Parliament
SECTION C.1: JOB CREATION - PRIVATE SECTOR DEVELOPMENT								
C.1.1: Emigrant Workers Program (NDP pages 26, 27 114, 226, 227)	An operational emigrant workers program for men and women, reduced supply of labor locally, foreign exchange earnings	Number of workers sent overseas – 300	Reducing supply of labor locally by exporting 1000 workers, Earning \$2m in foreign exchange	SLS (UNDP, Ireland)	•Employment agreements with Malaysian companies and preparatory training of initial batch of workers	• Sign MOU with Malaysia • Ensure reporting of numbers of workers, work sector details	• With BPA, measure value of remittances, from overseas workers	• 500 workers sent to Malaysia and First batch of workers to South Korea • Implementation of monitoring program
C.1.2: Private Sector Regulatory Development: bankruptcy; leasing; insurance; collateral; cooperative; contract; credit and collateral registry; (NDP p 24, 28-29, 66, 119, 280- 282)	Improved private sector enabling environment which has created greater regulatory certainty for investors	Laws passed on bankruptcy, insurance, collateral, leasing and contract	Strengthened private sector enabling environment that has led to increased levels of investment, trade and business activity, up from baseline GDP	MDE, STL, MoF, BPA (WB, UN, Portugal, DMF, USAID)	•CoM approval of bankruptcy and cooperative laws; drafting of laws on contract and collateral; approval of policy on credit and collateral registry	•CoM approval of draft contract and collateral laws • Drafting of law on leasing • Development of combined credit and collateral registry	• Commencement of operations of credit and collateral registry • CoM approval of draft leasing law	• Commencement of operations of collateral registry
C.1.3: National Program for Entrepreneurship (NDP pages 242, 243, 235, 237)	Greater public awareness of the scope for employment through entrepreneurial activities	National Forum on entrepreneurship conducted, Dedicated know- how programs – 10 courses/300 participants New entrepreneurs –	Contribution to the economy through creation of 200 entrepreneurial jobs	MDE, STL, MECYS (WB, USAID, UNIDO)	• Building on success of small business and entrepreneur training, conduct national forum on entrepreneurship	• Ongoing entrepreneurship programs, inclusion in secondary and tertiary business studies curriculums	• Public awareness campaign and building focus on entrepreneurial activity as substitute for job	• Continuing structured training in entrepreneurship through BDCs and encouragement of such training by private orgs

Table 2.3: Draft FY 2005 Action Matrix for TSP III (continued)

Table 2.3: Draft FY 2005 Action Matrix for TSP III

Program Component: (NDP Goal, Ministry AAP)	Expected Output: and Outcome: (FY04-05)	Performance Indicators: and Targets: (FY04-05)	Expected Outcomes: (FY06-07)	Agency/ Donor Responsible	Achieved by 30 Sept 2004	Achieved by 31 Dec 2004	Achieved : by 31 March 2005	Achieved by 30 June 2005
SECTION A.1: GOVERNANCE – STRENGTHENING OVERSIGHT INSTITUTIONS								
A.1.1 Raise awareness of citizens' rights and respect for rule of law, defend citizens from abuse of power by public administration; and safeguard against corruption and nepotism. <i>(NDP pages 109 and 111-112)</i>	<i>(Provider appointed).</i> Office of Provider established, equipped, and staffed Annual report submitted to Parliament		Office of the Provider established and functioning. Public educated on rights and redress mechanisms.	Office of the Provider de Director Honorable Justice (WB, UNDP)		• Provider nominated, and office established		• Annual report submitted to Parliament
SECTION A.2: GOVERNANCE – CORE GOVERNMENT FUNCTIONS								
A.1.1: Ensure implementation of annual legislative program <i>(NDP page 119)</i>	Policy and legislative process approved		Policy and legislative process followed by	SoSCoM (UNDP)	• Draft proposal for policy and legislative process submitted to CoM		• Policy and legislative process approved by CoM	
A.1.2: Create a lean, effective, and efficient civil service free of corruption and nepotism. <i>(NDP pages 21, 107, 138)</i>	Summary reports on investigations and corrective measures published (pending discussion) Organic Law on Office of the Inspector General passed	16 reports on investigations completed.	OIG reinforces accountability, through inspections and investigations, recommendations are implemented and reports are published.	Office of Inspector General (WB, UNMISSET)	• Organic Law of Office of Inspector General approved, including competencies, division reporting requirements and referral of criminal cases.	• Summary reports on investigations and corrective measures published (pending discussion)	• Webpage launched • Summary reports, investigations and corrective measures published (pending discussion)	• Summary reports investigations and corrective measures published (pending discussion)
	Options study on income and asset register		System for income and asset declaration established and enforced	MSA			• Income and asset register options study submitted to CoM	
A.1.3: Ensuring adequate oversight over public funds through independent audit <i>(NDP pages 5, 24, 39-63)</i>	Options study on transitional arrangements for independent audit		Transitional independent audit arrangements in place	PMO, COA			• Options study submitted to CoM	

Program Component: (NDP Goal, Ministry AAP)	Expected Output: and Outcome: (FY04-05)	Performance Indicators: and Targets: (FY04-05)	Expected Outcomes: (FY06-07)	Agency/ Donor Responsible	Achieved by 30 Sept 2004	Achieved by 31 Dec 2004	Achieved : by 31 March 2005	Achieved by 30 June 2005
A.1.4 Effectively manage oil and gas revenue; and savings; to benefit present and future generations: <i>(NDP pages 7, 24, 36, 67, 76-78, 89-91, 213)</i>	Draft Petroleum Fund Law, saving policy EITI plan and report		Petroleum Fund established, savings policy implemented Reporting to EITI standards	PMO, TSO PMO, TSO		• Draft Petroleum Fund and savings policy published and consultations launched		• Draft Petroleum Fund Law submitted to Parliament • Assessment of progress on EITI in 2004 and implementation plans
SECTION A.3: GOVERNANCE – PUBLIC SECTOR MANAGEMENT								
A.3.1: Decentralize government and empower communities to manage their local affairs: <i>(NDP pages 40, 44 and 138)</i>	Draft Policy and implementation plan for Local Administration		Legislation Local Government approved and on implemented, with transfer of resources to local administration	MSA/NDTA (Ireland, UNDP)	• Selection of Local Administration option		• Draft Policy for Local Administration and implementation plan subject to consultation	• Draft Policy for Local Administration and implementation plan submitted to CoM
A.3.2: Development of the legal and regulatory framework for the civil service	Plan for Public Service Status supplementary legislation and regulations Disciplinary Regulation	Disciplinary proceedings conducted as per regulation	Legislative and regulatory framework for civil service in place and applied	MSA/NDPS (UNDP)	• Civil Service Act and Ethics Code, and disciplinary procedure disseminated	• Plan for supplementary legislation and regulation of Public Service Status approved by MSA	• Draft Disciplinary Regulation submitted to CoM	• Disciplinary Regulation approved by CoM
A.3.3: Development of human resources management system	Plan for personnel filing system for Public Servants approved, funded, and implemented	Coverage of personnel filing system (baseline 3,000 employees)	100% of public servants with up-to-date personnel files	MSA / all government departments / institutions (UNDP)		• Plan for implementation of a manual and computerised filing system approved		• Report on progress in implementation of filing system
SECTION A.4: GOVERNANCE – STRENGTHENING THE JUSTICE SECTOR								
A.4.1: Administer justice of technical quality independently, with respect for citizenship rights,	Public Prosecutor Organic Law approved	and Public Prosecutors Superior Council (PPSC) meetings	Public Prosecutor Organic Law enforced	MoJ, PPO (UNMISSET)	• Public Prosecutor Organic Law submitted to Parliament	• Implementation program for Organic Law approved	• PPSC members appointed and regulations and procedure approved	• PPSC operates as per the regulations and procedure

Program Component: (NDP Goals, Ministry AAP)	Expected Output: and Outcome: (FY04-05)	Performance Indicators and Targets (FY04-05)	Expected Outcomes: (FY06-07)	Agency/ Donor Responsible	Achieved by 30 Sept 2004	Achieved by 31 Dec 2004	Achieved : by 31 March 2005	Achieved by 30 June 2005
		100					search	
C.1.4: Investment and Export Promotion Agency (NDP pages 342, 243, 246)	An effective FDI promotion body, successfully attracting new investment and creating jobs	New FDI - \$2m New jobs - 200	New FDI attracted and improved export levels - Target of \$10m in FDI, \$20m in exports, 1,000 new jobs	MDE (WB, USAID)	<ul style="list-style-type: none"> Staffing of IEPA commenced Appointments to IEPA Board Operational arrangements of IEPA confirmed 	<ul style="list-style-type: none"> IEPA strategy prepared and approved Investment information management system set up 	<ul style="list-style-type: none"> Investment and sectoral promotional materials prepared 	<ul style="list-style-type: none"> Ongoing operations established Transfer of skills and capacity to counterparts
C.1.5: Community- Based Maintenance of Roads (NDP pages 37, 133, 134, 137, 138, 131, 173 and 175)	1,000 annualized jobs created and programmed road maintenance completed	2,762 km of roads maintained 122 working days created per km, per annum (1,000 annualized job)	Road maintenance maximizing labor output	MTCPW	<ul style="list-style-type: none"> Implementation of CBM roads program, reports recording job creation statistics 	<ul style="list-style-type: none"> Implementation of CBM roads program and capturing and recording job creation statistics 	<ul style="list-style-type: none"> Implementation of CBM roads program and capturing and recording job creation statistics 	<ul style="list-style-type: none"> Implementation of CBM roads program and capturing and recording job creation statistics
SECTION C.2: JOB CREATION – AGRICULTURE								
C.2.1: Policy and Planning Development (NDP pages 174, 176 and 196-197) AAP: Policy and planning PC 1 and 3	Target for sub- sector action plans set and first batch completed MAFF Database and MIS system initiated	Four sub-sector action plans completed Development targets set for database and MIS systems	12 sub-sector action plans completed; policy capacity increased MAFF database and MIS system fully operational	MAFF Dir. of Policy and Planning Services (ARP FAC, USAID)	<ul style="list-style-type: none"> Develop timetable for departmental and sub-sector action plans Design overall DPPPS MIS and stats database 	<ul style="list-style-type: none"> With MAFF depts, complete two sub-sector action plans 	<ul style="list-style-type: none"> Complete plan for MAFF statistical database Link database and MIS to ALGES 	<ul style="list-style-type: none"> Complete four sub-sector actions plans Have operational MIS that meets design specifications
C.2.2: Sustainable Marine Fisheries (NDP pages 187-188, 191-192, and 206) AAP: Fisheries and Aquaculture Development PC 2	Development of offshore marine fisheries industries initiated	Evaluate the results of licenses for Skipjack Tuna (where there is first resource management plan).	Phase I of the development of offshore marine fisheries industries achieved	MAFF Dept. of Fisheries and Aquaculture (AusAID)	<ul style="list-style-type: none"> Implementation action plan for licensing 	<ul style="list-style-type: none"> Begin to issue licenses and design monitoring database 	<ul style="list-style-type: none"> Establish monitoring for offshore fishing 	<ul style="list-style-type: none"> Produce evaluation report on the first year of offshore licensing
C.2.3 Food Production and Food Security (NDP pages 171-209) Irrigated Rice (PC 3); and Rain-fed upland food crops (PC 3)	Irrigated rice economics assessed Irrigated water policy completed Action plan for food crop seed and tuber multiplication developed	Baseline yields for irrigated rice, upland maize, and beans established	Sustainable irrigated rice systems identified Food crop seed and tuber multiplication and distribution system established (indicators: yield increase for rice and maize)	MAFF Division of Irrigation and Water Mgmt. Division of Food Crops (ADB, GTZ, ACIAR, UNDP)	<ul style="list-style-type: none"> Evaluate rice yield reports and adjust methods as needed Begin seed and tuber multiplication system planning 	<ul style="list-style-type: none"> Final Report on Agricultural Water Policy 	<ul style="list-style-type: none"> Evaluate rice yields for 1st crop 	<ul style="list-style-type: none"> Begin to establish regulations for agricultural water policy National plan for upland seed & tuber multiplication and distribution completed