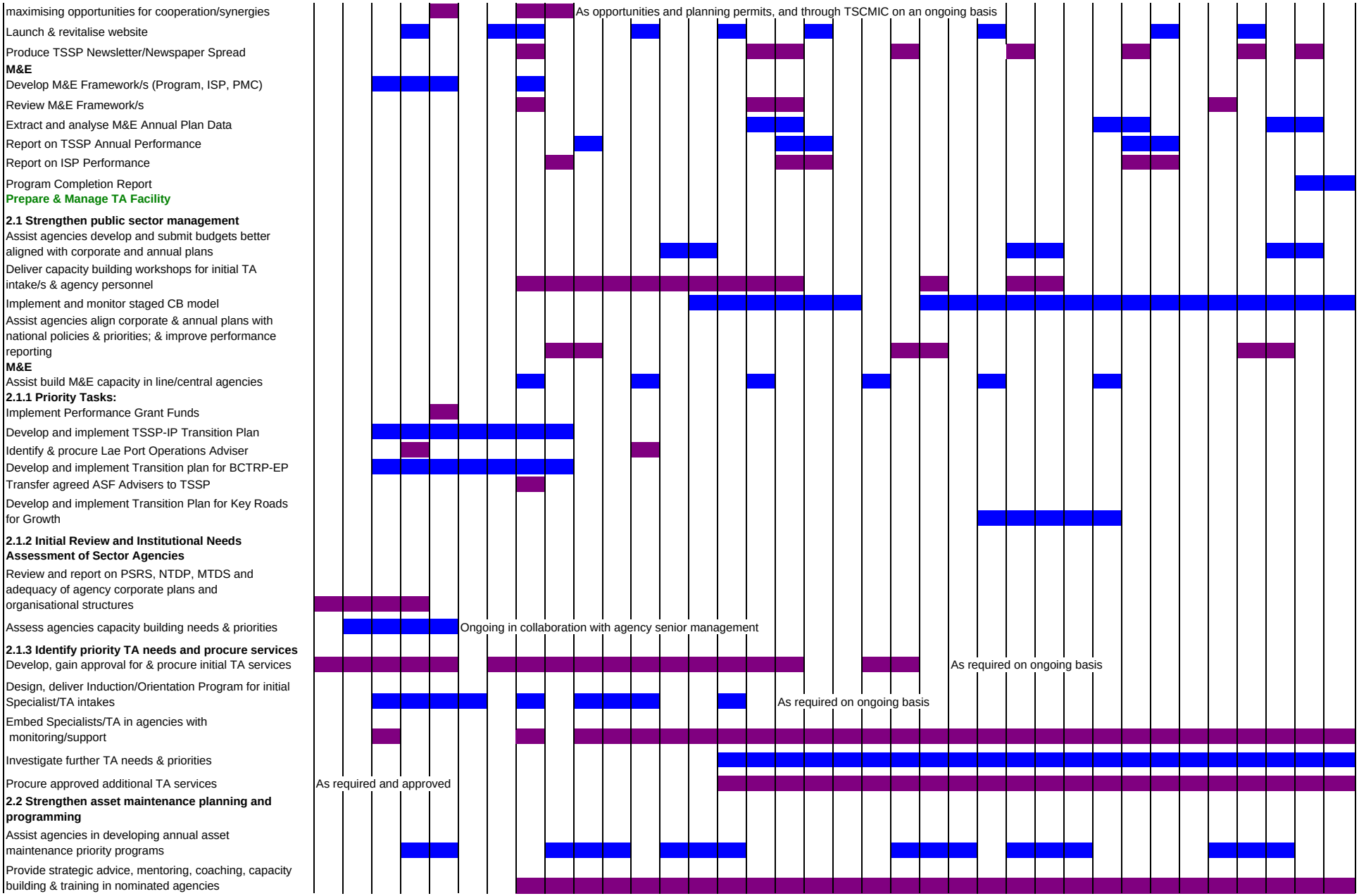
TSSP ACTIVITY SCHEDULE ANNEX 6

	Timing in Months																																			
	2007						2008												2009												2010					
	3rd Qtr			4th Qtr			1st Qtr			2nd Qtr			3rd Qtr			4th Qtr			1st Qtr			2nd Qtr			3rd Qtr			4th Qtr			1st Qtr			2nd Qtr		
	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Establish and Manage Contractor Services																																				
1.1 Establish an Office & Mobilise Key Personnel *Please refer to Annex 2 for Personnel In put Schedule*																																				
Establish Office, Set up Systems	Establish						Maintain																													
Recruit, contract, mobilise, induct, support specialists and LES to deliver services																																				
Arrange suitable accommodation, logistics and security services for key personnel (except LES)																																				
Orient/Induct Incoming Personnel (Specialists, TA, Services)																																				
Embed and support nominated TA/Specialists in line agencies																																				
Establish and monitor reporting responsibilites within Program and to agency heads,TSCMIC/AusAID																																				
Plan, arrange and support independent audit																																				
1.2 Prepare an Inception Report																																				
Prepare / Review Implementation Report																																				
1.3 Establish Program & financial planning, management & management information procedures																																				
Establish Technical Assistance Trust Account																																				
Establish Assets Maintenance Imprest Accounts (AMIA)																																				
Assist DoW establish Assets M'ance Imp/Accounts																																				
Complete & report: initial Financial Benchmark Study																																				
M&E																																				
Design & operationalise M&E information system for TSSP and DoT																																				
Review M&E data bases																																				
Line Agencies Study (Governance & Capacity Building Preliminary Study; Situation Analysis Review & Report Mobilisation; Advisor Recruitment & Feedback Report)																																				
Socio-Economic Baseline Study																																				
Socio-Economic Impact Study																																				
1.4 Prepare Plans and Strategies *Please refer to Annex 4 for Report Schedule*																																				
Review TA Inputs Monthly, Quarterly & 6 Monthly																																				
Reporting to AusAID - Monthly by-exceptior																																				
Operationalise key functions of Communications Plan																																				
... Weekly SMT Meetings																																				
…Quarterly Function Workshops																																				
… Full Team Gatherings																																				
…Performance Monitoring																																				
Review Key Plans and Strategies (Communications, Risk, Gender/HIV, M&E, Security etc)																																				
Interact with other programs and donors, with a view to																																				


maximising opportunities for cooperation/synergies
As opportunities and planning permits, and through TSCMIC on an ongoing basis
Launch & revitalise website
Produce TSSP Newsletter/Newspaper Spread
M&E
Develop M&E Framework/s (Program, ISP, PMC)
Review M&E Framework/s
Extract and analyse M&E Annual Plan Data
Report on TSSP Annual Performance
Report on ISP Performance
Program Completion Report
Prepare & Manage TA Facility
2.1 Strengthen public sector management
Assist agencies develop and submit budgets better aligned with corporate and annual plans
Deliver capacity building workshops for initial TA intake/s & agency personnel
Implement and monitor staged CB model
Assist agencies align corporate & annual plans with national policies & priorities; & improve performance reporting
M&E
Assist build M&E capacity in line/central agencies
2.1.1 Priority Tasks:
Implement Performance Grant Funds
Develop and implement TSSP-IP Transition Plan
Identify & procure Lae Port Operations Adviser
Develop and implement Transition plan for BCTRP-EP
Transfer agreed ASF Advisers to TSSP
Develop and implement Transition Plan for Key Roads for Growth
2.1.2 Initial Review and Institutional Needs Assessment of Sector Agencies
Review and report on PSRS, NTDP, MTDS and adequacy of agency corporate plans and organisational structures
Assess agencies capacity building needs & priorities
Ongoing in collaboration with agency senior management
2.1.3 Identify priority TA needs and procure services
Develop, gain approval for & procure initial TA services
As required on ongoing basis
Design, deliver Induction/Orientation Program for initial Specialist/TA intakes
As required on ongoing basis
Embed Specialists/TA in agencies with monitoring/support
Investigate further TA needs & priorities
Procure approved additional TA services
As required and approved
2.2 Strengthen asset maintenance planning and programming
Assist agencies in developing annual asset maintenance priority programs
Provide strategic advice, mentoring, coaching, capacity building & training in nominated agencies

Assist agencies identify and monitor capital works expenditure priorities

Review Provincial focus for activites each year, with DoT and DoW

Support DoT in assisting selected provincial administration develop transport development plans

2.2.1 Review and update the NTDP to identify current priority maintenance needs

Review NTDP & assist in developing NTDS

Review, report on, and support the implementation of agreed priority maintenance(capital works) programs

2.2.2 Identify and procure TA services required for maintenance planning and programming

Support nominated Provinces improve planning/programming and the preparation of (prioritised) infrastructure maintenenace and work programs

Deliver Provincial maintenance planning and programming workshops with and through DoW & DoT

2.3 Manage the delivery of maintenance programs

Assist agencies with the preparation, tendering, procurement of priority infrastructure asset maintenance programs

Implement priority infrastructure asset maintenance programs

Assist agencies conduct appropriate economic analysis and evaluation, gender and enviromental assessment of substantive maintenance activities

Strengthen RAMS and the reliability of RAMS reporting

Assist agencies in improving contract administration

Assist agencies facilite pre-tendering workshops for industry

Establish, manage and administer TSSP Financing Facilities

3.1 Establish and manage Technical Assistance Trust Account

Establish, manage, monitor and report on TATA

3.2 TSSP Infrastructure Asset Maintenance Imprest Account(s)

Assist agencies etablish, monitor and report on AMIA

Oversee & support agency AMIA & AMDIA expenditure

3.3 TSSP Challenge Fund Trust Account

Develop Financial Manual and Guidelines

Implement & promote CTF (subject to approval)

Faciliate awarding approved CTF projects via TSCMIC

Establish Baseline Financial Indicators (PEFA)

Monitor and report on FFM

3.5 Feasibility Review of the Proposed Challenge Fund Facility

Review and report

No further action required pending AusAID direction