

Timor-Leste Vocational Education Development - Program Implementation Plan

Program Implementation Plan Team

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Purpose of this Program Implementation Plan

The intent of this Vocational Education Development - Program Implementation Plan is to provide a practical way for the Trust to deliver support to the Vocational Education sector in Timor-Leste in line with the Trust's Vocational Education Strategic Framework. Specifically, this Plan expands and develops Appendix 1 of the Strategic Framework.

Program Categories

The overall program of Vocational Education support will be implemented using four program categories:

1. **Vocational Training Assistance Grants** – details page 4
2. **Industry-wide Training Development** – details page 4
3. **Business Skill Enhancement** – details page 4
4. **Institutional Development Initiatives** – details page 4

Cost of each category:

Note that US\$ are used throughout this document.

1. US\$50K/year
2. US\$50K/year initially increasing up to \$500K/year
3. US\$50K/year to \$100K/year
4. US\$250K/year to \$500K/year
- Total US\$150K/year initially, growing to \$1.150M/year in 5 years time.

Refer to **Figure 1** for an expenditure pattern over the next five years.

Possible expenditure pattern

Figure 1

(US\$ - '000's)

Program Category	Year 1	Year 2	Year 3	Year 4	Year 5
1	50	50	50	50	50
2		50	100	200	300
3		25	50	75	100
4			25	50	100
Total	50	125	225	375	550

In terms of the Program Categories shown, the figures do not represent a minimum or maximum. They are a 'realistic' assessment of what is currently perceived as 'possible' rather than being a recommended figure. This assessment has been made taking into account the Trust's present capacity to develop and manage a range of programs, the ability to secure the necessary income to support the programs, and the capacity of Timor-Leste organisations to successfully implement programs. Timor-Leste would benefit from a much greater expenditure than either this 'realistic' estimate, or the upper figure shown for each program.

"Donations in Kind" and partnership arrangements have the potential to add to these figures.

Importantly, the programs can be tailored to match the funds available.

Brief Category Descriptions

1. Vocational Training Assistance Grants

Grants will be made to vocational education providers who request financial assistance to commence a new training initiative with specific employment related objectives or to support an existing course or training initiative that has a need for funding which is not otherwise available. Both capital and expense related funding is anticipated.

For a full description of this program category including criteria and procedures, please refer to Appendix 1 on page 6

2. Industry-wide Training Development

Funding in this category will be for the establishment of programs leading to major enhancements in a field of training where there is a significant resource deficiency in the training system and there is a clear employment related need. The initiative will require substantial participation from the targeted industry, through its association(s), businesses or public employment authorities. Some typical fields of study that could be considered include tourism and hospitality, agriculture, health & hygiene related support staff, oil and gas technicians and road maintenance technicians.

For a full description of this program category including specific criteria and procedures, please refer to Appendix 2 on page 10

3. Business Skill Enhancement

The level of business and personal skills are critically important for people with responsible roles in public, private and community organisations of every size. A diverse range of training is essential to develop these broad ranging skills. They could be tailored towards small business managers to enable them to expand their companies and to employ more people. They could be directed to people seeking development opportunities or improved performance. There is a need to develop skills in government administrators to enhance decision making and manage development projects. Skills are required across a broad range of managerial levels and in all fields of activity. where this has the potential to lead to further job growth as a result.

Funding of US\$20K to US\$100K/annum is projected.

For a full description of this program category including specific criteria and procedures, please refer to Appendix 3 on page 14

4. Institutional Development Initiatives

This category envisages a future where the Trust can, and is required to, play a lead role in a major project that can only be implemented by a new facility, or major expansion of an existing facility, which requires resources such as, for example, buildings, curriculum, equipment, leadership, staff training, recruitment.

For a full description of this program category including specific criteria and procedures, please refer to Appendix 4 on page 16

Category Criteria - General

Before financial support is given to any program or project, it is necessary that an Agreement is reached between the Trust and one or more implementing parties. All Agreements will be on the basis that the following general criteria are met for each program or project in that it is;

- a. compatible with the Trust's vision, mission, principles and strategies,
- b. appropriate to enhance the vocational education system of Timor-Leste, and has a high potential to contribute to the system in an ongoing sustainable way.
- c. conceived, established and managed within the bounds of ethical behaviour and applicable Laws and Regulations,
- d. not in conflict with the policy or stated directions of the elected government of Timor-Leste or any MOU which is in place,
- e. open to all and, except where it has been agreed that the program is one of positive discrimination to assist the development of a particular disadvantaged group, is without regard to colour, race, creed, nationality, language, politics or gender of the program participants,
- f. judged to have a reasonable chance of successfully achieving the desired outcomes specified in the program or project documentation,
- g. clear that all the parties to an Agreement are willing and capable of meeting any conditions attached to funding by the Trust, and
- h. acknowledged and agreed in particular that reporting requirements documented in any Agreement relating to accounting for expenditure, program/project progress, student course outcomes, and employment outcomes will be adhered to.

Appendix 1: Vocational Training Assistance Grants

Category Description

Grants will be made to vocational education providers who request financial assistance to commence a new training initiative with specific employment related objectives or to support an existing course or training initiative that has a need for funding which is not otherwise available. Both capital and expense related funding is anticipated.

Requests for funding will be invited by an open *Call for Requests for Funding* document that is provided below on page **Error! Bookmark not defined..** This is supported by a *Request for Funding Assistance* format document which is in shown below on page **Error! Bookmark not defined..**

The Trust may also initiate a Vocational Training Assistance Grant when a need is identified such that a new or existing course or training initiative will substantially benefit participants by the provision of a Grant

This program category is primarily intended to fund projects which are short term in nature and under normal circumstances would not exceed one year in duration. They will typically involve a grant of US\$5K to US\$20K per project.

Category Criteria - Specific

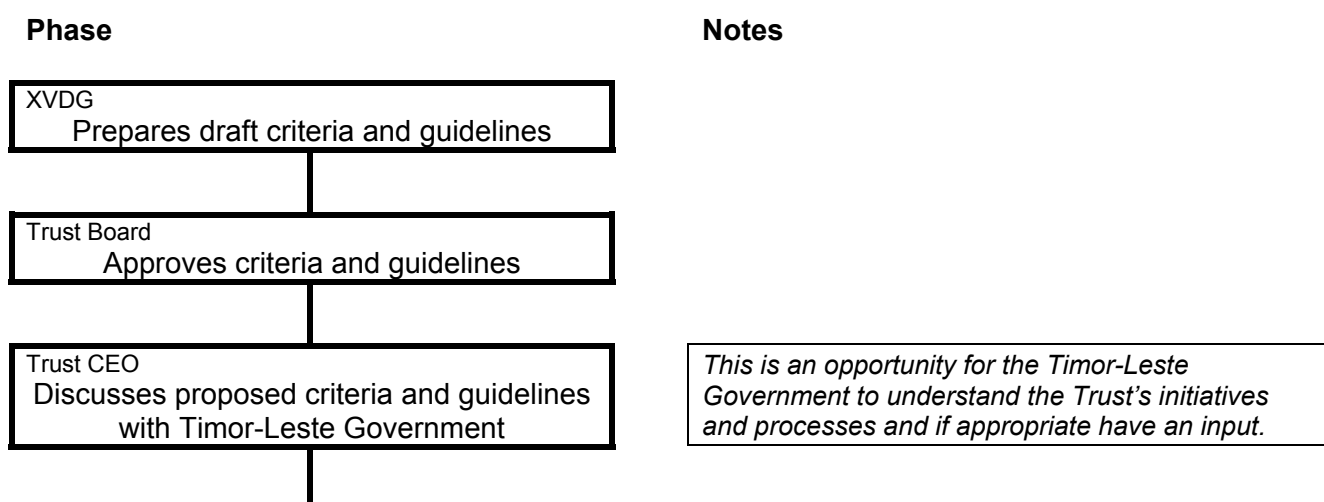
In addition to the general criteria listed on page 5 the following specific selection criteria apply:

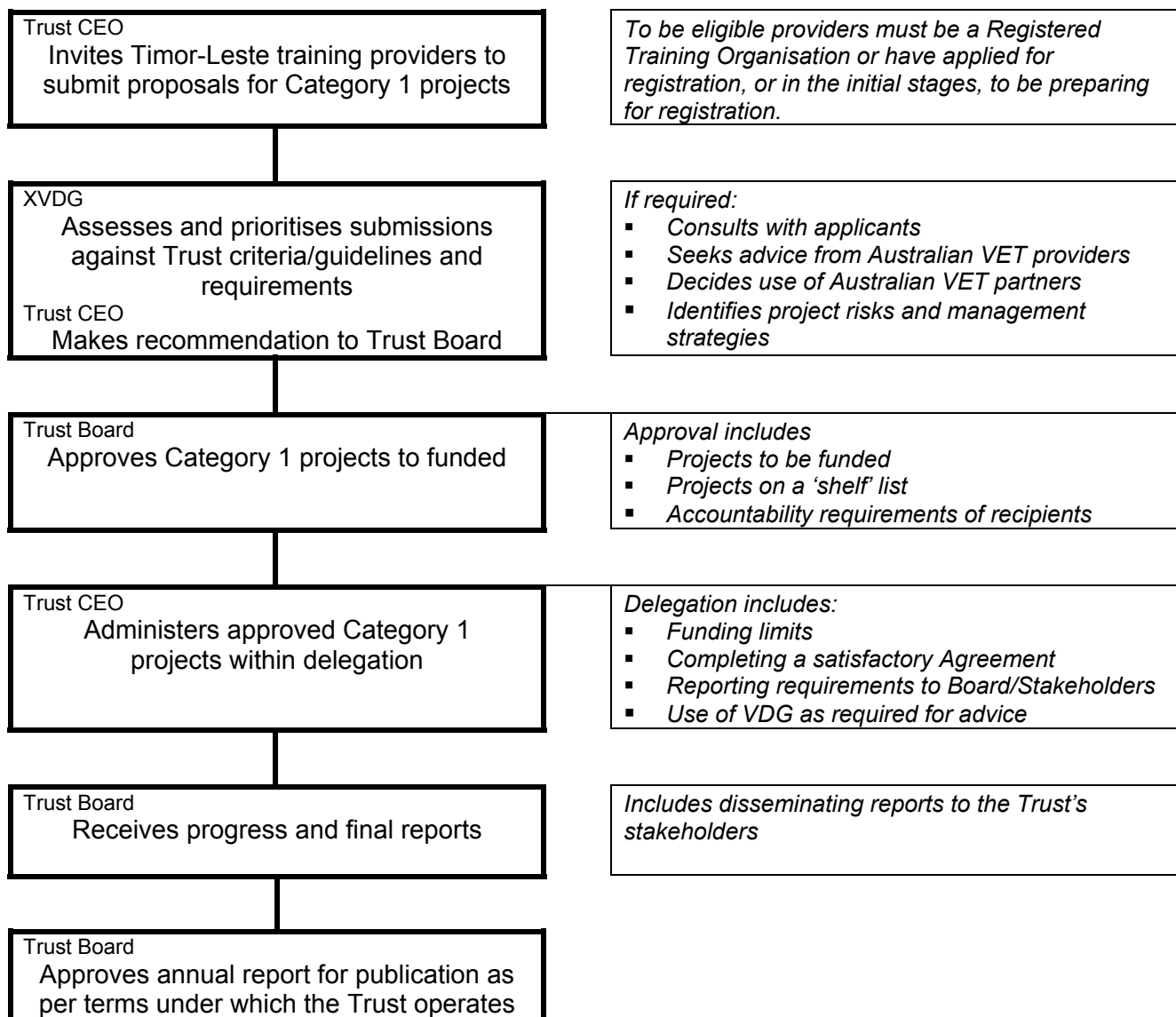
The Grant is related to a course which;

- a. will be delivered by an organisation which is/or is in the process of becoming a Registered Training Organisation (RTO),
- b. leads/will lead to employment opportunities for its successful students,
- c. leads to an Award within the Timor-Leste’s Certification Framework,
- d. has strong support from employers and/or the community,
- e. has appropriate practical training or workplace experience built into its structure,
- f. uses competent staff, and
- g. is able to continue after the Trust’s funding assistance ceases.

Category Processes

1. Project Flowchart





2. Call for Requests for Funding

The Xanana Vocational Education Trust was established in July 2005 to help Timor-Leste develop a self-sustaining vocational education system that will assist it to rebuild through skill-based economic activity.

The Trust wishes to receive Requests for Vocational Training Assistance Grants from organisations which are involved in delivering vocational education and training in Timor-Leste: either Registered Training Organisations or those in the process of obtaining registration.

This category provides a support grant to:

- a. assist the introduction of a new course with specific employment related objectives and outcomes, or
- b. provide facilities or support that is essential for a current or proposed course which has specific employment related objectives or outcomes, when it has not been possible to attract the necessary funding from other sources.

The criteria for selection is that:

- a. the course will be delivered by an organization which is/will become a Registered Training Organisation,
- b. the course is leading/will lead to employment opportunities for its successful students,

- c. the course will lead to an Award within the Certification Framework,
- d. there is a strong justification for the course as expressed through the support of employers or the community,
- e. appropriate and agreed practical training and/or workplace experience is included in the course, and
- f. there are competent staff to plan and deliver the course,
- g. the course is planned to continue after the Trust's Vocational Training Assistance Grant ceases.

Requests should include the following:

- a. Details of the organization submitting the request, the person authorizing its submission and a contact person with full contact details.
- b. The vocational education and training objectives of the organization and its development plans.
- c. Information which enables each of the above criteria a.to f. to be assessed.
- d. The specific objectives to be achieved by the funding requested.
- e. Why funding support is required for this course and the benefits that will be achieved if it is available.
- f. The location(s) at which the course will be delivered.
- g. The proposed budget for the course.
- h. Current level of provision of the course in Timor-Leste.
- i. The estimated number and types of students who will benefit from participating in the course.

Submission of Applications.

Requests under this funding category can be made at any time. The format for requests is outlined in Appendix 2. They will be considered in February, June and October.

They should be addressed to:

CEO,
Xanana Vocational Education Trust Ltd,
PO Box 19444
Southbank, 3006 Vic, Australia.

The Trust reserves the right to make any decision in relation to the requests submitted in response to this Call. It may also request further information. It will require a report to be submitted by the grant recipient at nominated stages during the project and also at the completion of each funded project. This report will outline the achievements made possible by the grant and evaluate the outcomes achieved against the project objectives.

3. Format of Request for Funding Assistance

The Request for Funding Assistance should address the matters outlined in the Call for Requests for Funding under the following headings in no more than three A4 pages:

What is the project title?

What is the organisation making the request?

Name
Address
Brief outline of the organisation's functions
Educational objectives of the organisation
Development plans of the organisation
Person authorizing the request and their position

Who is the contact person, what are their contact details, and what is their role?

What is the vocational education course for which assistance is required?

- Title of course
- Brief description of course
- Level of certificate to be awarded
- Duration of the course for each student group.
- Number of students to be enrolled
- Type of students to be enrolled
- Where the course will be delivered
- Availability of qualified and trained teaching staff

What is the amount of assistance requested?

What is the purpose of the expenditure and what is the proposed budget?

What is the justification for the request?

What outcomes will be achieved if the funds are granted?

What specific initiatives are being used to liaise with potential relevant employers to find job placements for students on completion of the course?

What practical training or work-based experience is offered to the students as part of the course?

Appendix 2: Industry-wide Training Development

Category Description

Funding in this category will be for the establishment of programs leading to major enhancements in a field of training where there is a significant resource deficiency in the training system and there is a clear employment related need. The initiative will require substantial participation from the targeted industry, through its association(s), businesses or public employment authorities. Some typical fields of study that could be considered include tourism and hospitality, agriculture, health & hygiene related support staff, oil and gas technicians and road maintenance technicians.

The selection of these fields will be decided by the Trust on the basis of consultation with others (eg. NGO's, industry or government) with an interest in developing a field. Selection of particular fields will be informed by government priorities, but not determined by them. The objective is to establish and/or support fields of training with appropriate quality so that they become sustainable as ongoing components of the developing national training system and have exemplary characteristics that enable them to be transmitted through the country.

A particular Industry Wide Training Development program may be implemented by the Trust as one overall project, or may comprise many smaller projects coordinated by the Trust (or others) as part of an integrated program of development in the field overall.

Financial support for a program in this category is likely to be required for 3-5 years, or longer on a diminishing basis to achieve sustainability. The funding level is anticipated to be US\$50K to US\$100K/program/year.

Category Criteria – Specific

In addition to the general criteria listed on page 5 the following specific selection criteria apply:

The training initiative;

- a. is in a Field of Study where there is a demonstrated need for major training development to support an area of employment activity, and where the training resources currently available are insufficient or inadequate to meet the needs.
- b. is recognised as a priority training area by the Timor-Leste government,
- c. makes a significant contribution to the long term economic development and social well-being of Timor-Leste's citizens, industry and public organisations,
- d. seeks to strongly link key stakeholders together to ensure that the training is practical, relevant, will enhanced the industry and will maximise work opportunities
- e. has system-wide benefit through associating a range of government and non-government training providers in strategic locations with a lead provider, and
- f. uses, wherever possible, innovative approaches to delivering training, so that training is more accessible and/or desired employment outcomes are more likely to be achieved

Category Processes

Projects in this category are likely to differ considerably from case to case. To indicate the nature of the processes to be followed, a sample indicative case has been described in some detail. The case study is related to training for the Tourism and Hospitality Industry which, in the view of the Xanana Vocational Development Group (XVDG), has a high probability as a potential field of study for consideration in this category.

The framework outlining the process for this sample and indicative case study is shown below on page **Error! Bookmark not defined.**

Indicative Sample Case

The broad framework for each project in this funding category will follow a format similar to the following example, while noting that each case will have its own unique characteristics. Stakeholder consultations should be clearly documented in Program Phases 1, 3, 4 and 5.

What is the Field of Study?	Tourism and Hospitality
What are the planned outcomes?	<p>An appropriately skilled workforce at all levels is required for the Tourism/Hospitality Industry to enable individual operators to develop and provide services which meet the needs and expectations of existing and potential customers.</p> <p>This Industry Wide Training Program aims to work in cooperation with stakeholders to facilitate the delivery of appropriate training which will:</p> <ul style="list-style-type: none"> • Provide appropriately skilled employees so that existing employers can efficiently deliver their desired standard of service to customers. This will give the potential for increased customer satisfaction and service use, and increased profitability and expansion for the business owner, leading to increased employment opportunities. • Encourage new enterprises and investment which will generate a demand for appropriately skilled employees and create new employment opportunities. This will result from working with stakeholders so that potential new employers are involved in the process and know that an appropriately skilled workforce is being concurrently trained. • Give an increased awareness of the potential for self employment opportunities amongst those trained and, where appropriate, provide them with the necessary skills, means of access to micro credit, and support to enable them to make that decision. • Generally provide opportunities for cooperative development of small tourism and hospitality business and employment opportunities on a widely distributed basis in all districts.
What is the industry context?	<p>The availability of vocational education training in Timor-Leste is extremely limited with regard to numbers of training places, training opportunities outside Dili, and the standard and range of training offered.</p> <p>The tourism industry is undeveloped. It is mainly hindered by:</p> <ul style="list-style-type: none"> • a lack of research into tourist demand, requirements, expectations and potential in various markets • a lack of investment and entrepreneurship in developing tourist destinations and experiences • inadequate roads, communications, water and power infrastructure • an undeveloped industry/training provider partnership • lack of a "lead" training provider in this field of study. • a lack of a system-wide training plan • inadequate human and physical resources in training providers • the lack of an industry and government agreed plan for ongoing

		<p>planned development</p> <ul style="list-style-type: none"> the fragmented nature of the few current participants in this field with no tourism coordination organisation. inadequate knowledge of industry commitment and investment, and of training requirements
	<p>Who are the major stakeholders and/or who should be consulted?</p>	<p>The main Timor-Leste stakeholders:</p> <ul style="list-style-type: none"> Tourism/hospitality industry – key individuals, enterprises, chains and association(s) District Administration and community organisations Department of Labour & Community Reintegration Department of Education Department responsible for Tourism Lead training provider(s) Other training providers <p>The main Australian interests:</p> <ul style="list-style-type: none"> Major Australian Tourism/Hospitality providers A Tourism Industry Association/Authority Australian investor(s) who have an interest in the Timor-Leste Tourism Industry Friendship City organisations who wish to support development in provincial areas..
	<p>What are the project phases?</p>	
1.	Scoping Report	<p>Undertake a Scoping Project to include the following:</p> <ul style="list-style-type: none"> Clarify the development path for the tourism/hospitality industry Establish a factual base for the current state of the Timor-Leste's Tourism/ Hospitality industry and its training Document current training provision Identify current strengths and weaknesses Explore training options and opportunities Identify project risks and management strategy Identify the relationships to be developed with the key stakeholders Construct the brief for a Concept Proposal for the design and delivery of Timor-Leste's Tourism/Hospitality training
2.	Project Manager	Appoint a Project Manager
3.	Concept	<p>Develop a detailed Concept Proposal for the project design and delivery.</p> <p><i>Note: An early commitment by a major investor to develop the tourism potential of Timor-Leste will necessarily focus initial development upon meeting the requirements of that investor, while using that project to facilitate the continuing growth of the industry through the provision of appropriate workforce skills and knowledge across the industry.</i></p>

4.	Detailed Project Plan	<p>Prepare a Project Management Plan including the following:</p> <ul style="list-style-type: none"> • Time Scale, highlighting Milestones and Resource/Cash Flow requirements • Relationships – roles & responsibilities • Human and Physical resource development/acquisition • Industry partnerships (noting the point made in the preceding section) • Curriculum resolution for the required certification levels and employment opportunities • VET Institutional partnership • Teacher recruitment and development • Reporting requirements • Facility establishment
5.	Negotiation	<p>Negotiate agreements with key stakeholders to formalise project and resourcing partnerships.</p> <ul style="list-style-type: none"> • Australian involvement - Investor(s) and VET Provider(s) • Timor-Leste - Government Departments, Industry Association and Training Providers
6.	Implementation	Obtain Trust Board approval of this initial project framework.
7.	Evaluation	Review and update project annually for Board consideration.
8.	Continuous Improvement	Refine Category 2 project model with experience.

Appendix 3: Business Skill Enhancement

Category Description

The level of business and personal skills are critically important for people with responsible roles in public, private and community organisations of every size. A diverse range of training is essential to develop these broad ranging skills. They could be tailored towards small business managers to enable them to expand their companies and to employ more people. They could be directed to people seeking development opportunities or improved performance. There is a need to develop skills in government administrators to enhance decision making and manage development projects. Skills are required across a broad range of managerial levels and in all fields of activity.

This area is seen to have a high priority because it is essential for growth in the economy and employment. This program category is most likely to fund projects designed to provide short courses directed to people in employment. It is essential that participants have the support of their supervisors and employing organisations. Examples could include project management, preparing contracts, leadership, performance management, computer skills, market opportunities, supervising others, financial accountability.

Training provided in this category must be of appropriate quality, and be closely work related, so that it can become sustainable as an ongoing component of the developing national training system. Consequently the training must have exemplary characteristics that give it potential to be used through the country.

Candidate projects within this overall program category will arise out of consultation between the Trust, industry & commerce, public authorities, and potential training providers. Support for a particular project will be strongly on the basis that it has been judged to have a high likelihood of achieving a significant enhancement of business skill in the workplace - particularly where this has the potential to lead to further job growth as a result.

Funding of US\$20K to US\$100K/annum is projected.

Category Criteria – Specific

In addition to the general criteria listed on page 5 the following specific selection criteria apply:

The course;

- a. is directed to people in significant employment positions in public, private and community organisations,
- b. provides practical skills and capabilities that are required to improve the performance of business, industry, government or community organizations,
- c. has the support of the trainee's supervisor and employer,
- d. is envisaged to make a significant contribution to economic development in Timor-Leste,
- e. uses experienced trainers, and
- f. is conducted by a reputable organisation.

Category Processes

The XVDG, following the approval of this category's criteria by the Trust Board and an indication that the funds are likely to become available, will;

- a. ascertain the skill needs of organizations in Timor-Leste. (This will be made possible by the presence of a XVDG member in Timor-Leste during the next 4 months),
- g. receive detailed advice from the International Advisers to the Timor-Leste government that have been analyzing this problem. (Access to this material, which includes a needs analysis and suggested curricular, has been promised),

- h. identify potential organisation/s to co-ordinate courses in this category,
- i. request these organisation/s to identify potential attendees, who have the support of their supervisors, for the proposed courses,
- j. identify potential trainers from Australian industry and Vocational Education and Training (VET) providers,
- k. determine course costings, and
- l. pursue possibilities for training of Timor-Leste trainers.

Draft proposal(s) will be provided to the Trust's Chief Executive Officer (CEO) who will then prepare and take a full proposal to the Board for consideration and approval. Contracts will be resolved by the CEO. Reporting processes will mirror those of the other categories.

The essential sections of this process will be repeated as necessary for subsequent projects.

Appendix 4: Institutional Development Initiative

Category Description

This category envisages a future where the Trust can, and is required to, play a lead role in a major project that can only be implemented by a new facility, or major expansion of an existing facility, which requires resources such as, for example, buildings, curriculum, equipment, leadership, staff training, recruitment.

It is not envisaged that such large projects be considered within the first three years, so they are not explored further in this document. Because of their large scale, project proposals in this category will be subject to individual consideration by the Trust.

Category Criteria – Specific

As this category is not to be progressed within the next three years, criteria will be developed with the benefit of experience over the next two years and before they become essential.

Category Processes

Processes for these initiatives cannot be determined at this time.