

United Nations Development Assistance Framework

UNDAF 2009-2013



Democratic Republic of Timor-Leste

**United Nations
Development Assistance Framework**

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Executive Summary

The United Nations Development Assistance Framework (UNDAF) is the result of an ongoing consultative process intended to analyse how the United Nations can most effectively respond to Timor-Leste's national priorities and needs in a post-conflict context. It is guided by the goals and targets of the Millennium Declaration, which has been endorsed by the Government, as well as the Programme of the IV Constitutional Government for 2007-2012, the International Compact for Timor-Leste, the 2007 National Recovery Strategy and other relevant documents. The UNDAF translates these into a common operational framework for development activities upon which individual United Nations organisations will formulate their actions for the period 2009-2013.

Consolidating peace and stability represents the cornerstone for the UNDAF; under this overarching goal, three inter-related areas of cooperation have emerged as particularly critical for United Nations support to the people and Government of Timor-Leste during this five-year period: (1) **Democratisation and Social Cohesion**, including deepening State-building, security and justice; (2) **Poverty Reduction and Sustainable Livelihoods**, with particular attention to vulnerable groups, including youth, women, IDPs and disaster-prone communities; and (3) **Basic Social Services**, encompassing education, health, nutrition, water and sanitation, and social welfare and social protection.

In all three, the United Nations offers comparative advantages with regard to achieving further tangible progress toward the Millennium Development Goals, drawing on its values, successful global knowledge base, best practices and lessons learnt; its strong normative mandate and track record in Timor-Leste; its neutrality; and its ability to support efficient coordination among donors.

Not only does the UNDAF provide a framework for future collaboration, but it also reflects a consultative, comprehensive and dynamic strategic priority-setting process with a broad range of stakeholders, including members of the Government, staff from national institutions, donor partners, and national and international non-Government organisations. The UNDAF elaboration process took place in close collaboration with the International Financial Institutions (ADB, IMF, and WB) in Timor-Leste, whose work is complementary with the work of the United Nations in Timor-Leste. As a result of these rich and intensive discussions, specific UNDAF Outcomes and Country Programme Outcomes are represented by the following:

UNDAF Outcome 1:

By 2013, stronger democratic institutions and mechanisms for social cohesion are consolidated

The following are the three Country Programme Outcomes:

CP Outcome 1.1: State organs and institutions are more efficient, transparent, accountable, equitable and gender-responsive in planning and delivery of services

CP Outcome 1.2: People have greater access to effective, transparent and equitable justice

CP Outcome 1.3: Timorese society is better able to internalise democratic principles and use non-violent conflict mitigating mechanisms

The UNDAF reflects a consultative, comprehensive and dynamic strategic priority-setting process

UNDAF Outcome 2:

By 2013, vulnerable groups experience a significant improvement in sustainable livelihoods, poverty reduction and disaster risk management within an overarching crisis prevention and recovery context.

The following are the three Country Programme Outcomes:

CP Outcome 2.1: Vulnerable groups, particularly IDPs, disaster-prone communities, women and youth, benefit from opportunities for sustainable livelihoods

CP Outcome 2.2: Local communities and national and district authorities practice more effective environmental, natural resource and disaster risk management

CP Outcome 2.3: Youth have better employability and access to sustainable gainful employment

UNDAF Outcome 3 :

By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality, strengthened learning achievement and enhanced social protection.

The following are the three Country Programme Outcomes:

CP Outcome 3.1: 20 percent more children access, and 25 percent more children complete, free compulsory quality basic education

CP Outcome 3.2: Families and communities have improved access to and utilisation of quality health care services

CP Outcome 3.3: Families and communities have improved feeding and caring practices and increased access to and utilisation of quality nutrition services

CP Outcome 3.4: Vulnerable populations, particularly from rural areas, enjoy safe living environment, including increased access to safe water, sanitation and hygiene

CP Outcome 3.5: Vulnerable populations, especially children and women, benefit from quality social protection, particularly social welfare services, including in emergencies

The total anticipated resources to be mobilised in support of UNDAF strategies¹ in Timor-Leste amounts to about US\$314 million over a five-year period. About 25.8 percent of the total resources will be spent within the focus area of Democratisation and Social Cohesion (\$81 million); 36.3 percent on Poverty Reduction and Sustainable Livelihoods (\$114 million); and 37.9 percent on Basic Social Services (\$119 million). This reflects national development needs, priority areas for UN support to Timor-Leste and the alignment between United Nations assistance and ongoing or pipeline development cooperation.

Throughout implementation of the UNDAF, the United Nations will focus on the most vulnerable groups in society, with explicit provisions for ensuring their active and effective participation in decision making as a key to fortifying peace and stability. Moreover, as noted above, to contribute to the reduction of rural-urban and regional disparities that underlie much of the poverty and conflict in Timor-Leste, the United Nations will target poor rural areas and specific impoverished groups. Particular importance will be given to effective links between the State and civil society.

¹ This total does not encompass special initiatives outside the UNDAF.

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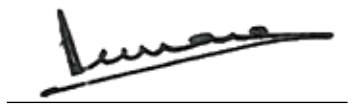
Timor-Leste stands at an historic juncture, facing a unique opportunity for the Timorese people to take charge of their own future, break the circle of conflict, and embark on a journey of peace and prosperity. It is an opportunity that the United Nations pledges to use in support of national aspirations to ensure a future of human security for generations to come. We look forward to working closely with our national and international development partners, as well as civil society, to support further recovery and reconciliation, upholding human rights and building trust among all people of Timor-Leste.



H.E. Kay Rala Xanana Gusmão
Prime Minister
Democratic Republic of Timor-Leste



Mr. Finn Reske-Nielsen
UNMIT Deputy SRSG for Governance
Support, Development and
Humanitarian Coordination/ UN Resident
and Humanitarian Coordinator



In presence of:
Mr. Atul Khare
Special Representative of the
Secretary-General for Timor-Leste



Mr. Joan Fleuren
WFP Representative



Mr. Jun Kukita
UNICEF Representative



Mr. Hernando Agudelo
UNFPA Representative




Mr. Arun Thapa
WHO Representative



Mr. Alan Boulton
ILO Director for
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Ms. Jean D' Cunha
UNIFEM Regional
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Mr. Akbar Usmani
UNDP Country
Director



Mr. Robert Ashe
UNHCR Regional
Director



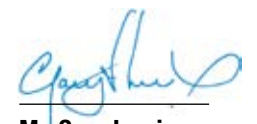
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ADB Resident Representative

Section I

Introduction

I. Introduction

Consolidating peace and stability represents the cornerstone for this United Nations Development Assistance Framework (UNDAF)

The UNDAF formulates a common strategic plan for the United Nations in Timor-Leste for 2009-2013, in support of national development, the global Millennium Declaration and the Millennium Development Goals (MDGs)

1. Every Timorese deserves a life free from poverty and from fear, conducted in security and dignity. At the same time, hundreds of thousands of people in Timor-Leste have yet to realise such rights or to build upon equitable opportunities to fully develop their human potential. Yet the impact will be devastating if Timor-Leste falters in its nation building; the country again can be rendered even more vulnerable to divisiveness and armed conflict.

2. Centuries of colonial rule in Timor-Leste were followed by a 24-year occupation, ending in displacement of more than half of the population and destruction of nearly three-fourths of the country's infrastructure. A pivotal post-independence crisis in 2006, driven by allegations of social exclusion, escalated into full-scale fighting between the police and military and the general disintegration of law and order, some of it perpetuated by disaffected youth. Most recently, violent attacks on both the President and the Prime Minister once more threatened to tear apart the peace. Human security is fragile, with chronic vulnerabilities not only to conflict between communities and individuals, but also to poverty, malnutrition, unsustainable livelihoods, human rights abuses, poor health, and recurrent natural disasters.

3. Consolidating peace and stability thus represents the cornerstone for this United Nations Development Assistance Framework (UNDAF). The UNDAF formulates a common strategic plan for the United Nations in Timor-Leste for 2009-2013, in support of national development, the global Millennium Declaration and the Millennium Development Goals (MDGs). Indeed, the completion year of the UNDAF cycle, in 2013, is only two years before the MDG target year of 2015, indicating that much of what needs to be achieved in order to reach the MDGs must be accomplished within this critical UNDAF cycle.

4. But consolidating peace and stability, in its broadest sense, represents far more than the absence of conflict. It demands that the United Nations help Timorese – of whom more than 3 in 4 live in rural areas – to develop the building blocks of sustainable livelihoods; to systematically address insecurities brought on by hunger, natural resource degradation, natural disasters, and a very high fertility rate² that outpaces economic growth; to expand access to quality education, health care and other basic social services; and to achieve gender equality, human rights and youth development to underpin long-term sustainable and peaceful development of Timorese society.

5. This is daunting in one of the world's poorest countries, where the vast majority of its 1 million people are still severely challenged in terms of human development, hungry and dependent on a finite natural resource base for their livelihoods. The non-oil economy remains stagnant or in decline, and nearly 40 percent of people live below the national poverty line of US\$0.55 a day. The full reintegration of some 100,000 remaining Internally Displaced Persons (IDPs) from 2006 is far from achieved, while longer-term chronic vulnerabilities include susceptibility to natural disasters such as floods, landslides and locust infestations. Significantly, Timor-Leste's overwhelmingly young population is expected to double within 15 years – and youth already face high unemployment, low skills levels and lack of opportunities for participation in Timorese society. All these issues represent serious challenges to consolidating peace and stability.

6. Yet the Timorese people have had high expectations for tangible improvements in their daily lives – and must see increased dividends from their restoration of independence. The focus must be on allowing the widest possible range of Timorese to have confidence in their future in order for peace and

² Estimates of total fertility rate range from 6.95 to 7.8 children per woman; more than 70 percent of the population is younger than age 30.

stability to prevail. The mandate for the United Nations Integrated Mission in Timor-Leste (UNMIT) and relevant strategies for the 19-member United Nations Country Team (UNCT),³ during the move from peacekeeping and recovery to longer-term peace-building, will continue to be developed through this “lens” of consolidating peace and stability, within a wider human security context.

7. At the same time, this UNDAF offers a unique and important opportunity for Timor-Leste to be encouraged to assume more responsibility for financing national development based on its petroleum reserves of more than US\$1.4 billion. Broadened Government spending can help to offset any destabilising social factors in a post-conflict setting, leading to better sustainability of initiatives supported under the UNDAF as well as to stronger national leadership and ownership of the development agenda.

8. Following the national elections of 2007, Timor-Leste is focusing its development agenda on (1) reforming the management of the State, with a focus on human resources development, decentralisation and budget execution; (2) economic growth; (3) employment and skills development for youth (ages 15-29), who may comprise as much as 40 percent of the population by 2010; (4) infrastructure development; (5) internal security and the rule of law, including strengthening of the justice sector; (6) promoting basic freedoms; and (7) foreign policy.

9. These priorities are detailed in the Programme of the IV Constitutional Government for 2007-2012 and further reflected in the 2007 International Compact for Timor-Leste, the bridge between immediate and medium- to long-term priorities. At the same time, the 2007 National Recovery Strategy highlights the needs of IDPs – and underscores the need for the UNDAF to have a strong focus on recovery activities, dialogue and reconciliation, and healing of social trauma. Building on these national documents as well as the national Vision 2020, a National Development Plan 2008-2012 is being formulated as the Government’s overarching strategy for reducing poverty and vulnerability.

10. Not only does the UNDAF provide a framework for future collaboration, but it also results from a consultative, comprehensive and dynamic strategic priority-setting process. As part of this process, an UNDAF Design Workshop on 15-16 November 2007 discussed key national challenges in Timor-Leste and the main potential areas of support by UNMIT and the United Nations Agencies, Funds and Programmes. This was in lieu of conducting a full-fledged Common Country Assessment, given the plethora of analyses of Timor-Leste already existing.⁴ Rich discussions were undertaken at the Design Workshop by a broad range of stakeholders, including members of Government, staff from national institutions, donor partners, national and international non-Government organisations, international financial institutions and key United Nations staff.

11. The group highlighted the importance of consolidating peace and stability in Timor-Leste through a unified United Nations approach, not only linking the UNDAF to peacekeeping and peace-building efforts, but also delivering development results on the ground balanced with support at the centre. Indeed, the need for coordinated action is particularly important for a country such as Timor-Leste, which confronts extraordinary constraints and uncertainties despite much progress in implementing complex State-building processes. Also critical is taking into account the importance of youths and IDPs in maintaining stability. The UNDAF likewise encompasses possible initiatives under a new Peace Building Commission or Fund.

12. Selection of common United Nations development issues, arising from the wide consultations on the design of the UNDAF, has been determined by the following criteria: (1) impact on peace and stability;

The UNDAF process highlighted the importance of consolidating peace and stability in Timor-Leste through a unified United Nations approach, not only linking the UNDAF to peacekeeping and peace-building efforts, but also delivering development results on the ground balanced with support at the centre

³ ADB, FAO, ILO, IMF, IOM, OCHA, UNCDF, UNDP (including UNV), UNESCO, UNFPA, UNHCR, UNICEF, UNIDO, UNIFEM, UNOPS, WFP, WHO, World Bank. OHCHR is represented through UNMIT. UN DESA implements a pilot project in Timor-Leste. In Timor-Leste, IOM is a full member of the UNCT.

⁴ A Working Group was set up and had produced a summary of references and of indicators on the MDG Framework and other issues.

Selection of common United Nations development issues, arising from the wide consultations on the design of the UNDAF, has been determined by criteria that includes: impact on peace and stability; impact on social cohesion and regional disparities; and comparative advantage in addressing root causes

Crosscutting themes of youth, gender, capacity development, human rights, environment and crisis prevention and recovery underpin interventions in priority areas

(2) impact on social cohesion and regional disparities; (3) magnitude of the problem; (4) sequencing; (5) alignment; and (6) comparative advantage in addressing root causes, which the United Nations can provide by drawing on its neutrality and strong normative mandate, its successful global knowledge base, and its ability to facilitate efficiency and accountability among donors.

13. At the Design Workshop, the following three interlinked areas thus were ultimately identified as priority national development challenges for the United Nations in support of peacekeeping and peace-building:

- Promotion of a culture of democracy and support to democratic governance
- Poverty and sustainable growth, with a specific focus on vulnerable groups, including youth, and rural livelihoods
- Basic social services, covering basic education, health, nutrition, water and sanitation, and social welfare and social protection

14. Crosscutting themes of youth, gender, capacity development, human rights, environment and crisis prevention and recovery were selected to further underpin interventions in priority areas.

15. Three Working Groups undertook substantive work to further delineate the priority areas and corresponding strategies, while a local Quality Support and Assurance Group was tasked with ensuring that the crosscutting themes were effectively integrated. From November 2007 until February 2008, further consultations with Government and partners took place in view of ensuring coherence with the upcoming National Development Plan. A Government Validation Workshop on 21-22 February 2008 produced consensus with stakeholders on not only priorities, but also strategies and outcomes applying principles of Results Based Management, allowing finalisation of the UNDAF. At the same time, this framework is a living document, one flexible enough to respond to Timor-Leste's rapidly evolving political, social and economic context.

16. Other very important themes outside the UNDAF priority matrix will receive support as special initiatives. Four special initiatives will be undertaken, including conducting the 2010 census; addressing gender inequality and women's and girls' empowerment; improving human security for the most vulnerable groups in two of the poorest districts; and strengthening human development and poverty monitoring.

17. Building on lessons learnt during the last UNDAF cycle, this UNDAF is intended to actively support national priorities; be better targeted and focused; be achievable and inspiring; and, above all, have impact. Overall, therefore, the United Nations goal is swift convergence in planning – designing certain interventions collaboratively and sharing these plans as an integrated whole, allowing the United Nations to be an active, coordinated and responsive partner with the people and Government of Timor-Leste.

Section II

UNDAF Results

II. UNDAF Results

18. As noted in Section I, United Nations cooperation in Timor-Leste for the period 2009-2013 will have the overall objective of consolidating peace and stability, and will *not* be “business as usual.”

19. First among the key strategies to be pursued under a unified United Nations approach is that of a fundamentally new way of **capacity development** for the country, focused on development outcomes, proper management of human resources, and adequate financial resources and tools. Based on experience during the United Nations administration of Timor-Leste (1999-2002) and the post-independence period thus far, capacity development has been far from optimal, with heavy combined dependence on international advisers. Principles under the UNDAF in this regard remain to be fully worked out, but capacity development is seen as being achieved primarily through delivery – Timorese learning by doing as institutional, legal and administrative sectors evolve.

20. United Nations Agencies will continue to pursue a “three pillars” policy of (1) skills and knowledge, (2) systems and processes, and (3) attitudes and behaviours, as agreed by the Government and UNDP on capacity development. The UNCT will develop a Memorandum of Understanding with Government to lay out principles to guide an overall United Nations approach to capacity development. Further elaboration of Country Programme Action Plans (CPAPs) will consider more strategic and results-based capacity development initiatives, including strengthening of capacity at local level. Emphasis also will be given to strengthening Government-led coordination efforts on capacity development initiatives, enabling closer collaboration and harmonisation between development partner programmes.

21. Capacity development also will be linked with Timor-Leste’s overall need for **decentralisation**, which will change not only the political landscape, but also the bureaucratic and institutional landscape. Decentralisation is critical because many of the country’s destabilising issues – poverty and food insecurity among them – are most pronounced in the districts. In addition to Government priorities, criteria for targeting district interventions, thereby consolidating peace and stability, will include conflict, poverty and vulnerability mapping. Complementarities, ability to “scale up” initiatives, and impact and cost effectiveness also will be taken into account.⁵

22. Promoting **better distribution of development benefits** to ensure social inclusion is imperative, given that inequalities in access to delivery of quality services and the benefits of independence were among the root causes of the 2006 crisis. Finally, developing the capacity of the government in collecting **quality data**, analyzing these through a unified database, and making sound policy decisions will be crucial for making development plans effective.

23. These key strategies will be further refined during the UNDAF implementation through the coordination mechanisms discussed in Section V. It should be noted that the United Nations Country Team, through the coordination mechanisms in place, will ensure coherence and synergies among all pillars of the UNDAF throughout the implementation period. Some initiatives may require collaborative or joint programming or funding; sharing of best practices from the United Nations global knowledge base will be fundamental and widely employed. In all, United Nations initiatives are expected to give rise to:

⁵ Nonetheless, the United Nations will be careful to ensure that district targeting in the UNDAF remains a practical guide, not a constraint, after agreeing on a set of prisms through which geographical choices can be examined.

United Nations Agencies will continue to pursue a “three pillars” policy of (1) skills and knowledge, (2) systems and processes, and (3) attitudes and behaviours, as agreed by the Government and UNDP on capacity development

- Better balance between policy development and effective delivery
- Better balance between development of the centre and its institutions, and the districts
- Clear geographic focus on rural areas
- Increasing empowerment of Timorese actors, including youth, women, non-Government and civil society organisations, to lead the process
- Increasing commitment to social inclusion, particularly for urban and rural youth, women and other vulnerable groups
- Stronger focus on UNDAF monitoring and evaluation mechanisms

24. The development outcomes to be achieved by the United Nations in the Timor-Leste UNDAF 2009-2013 are briefly described below. The complete Results and Resources Framework is detailed in Annex I.

25. Key national documents all point to the centrality of effective and equitable democratic governance

in Timor-Leste relative to other challenges. Yet despite improvements in democratisation and overall security, Timor-Leste's progress in implementing governance reform has been hampered by many factors. The root cause lies in the violent historical legacy of colonisation and occupation and Timorese inexperience in self-governance, exacerbated by a tradition of gender disparity and setbacks since independence in 2002. Differences between Timorese political leaders and parties still prevent consensus building in a post-conflict setting, and can result in renewed violence and bloodshed. The maturity of the system to convey the voice of the people through social dialogue requires further development. Significant governance and socioeconomic disparities remain to be addressed to encourage inclusiveness and equitable access. In particular, all this has given rise to two overarching issues:

- Weakness of State institutions to deliver services, including those relevant to democratisation in the justice and security sectors, as shown during the 2006 crisis
- Lack of social cohesion and internalisation of the principles of democratic governance

26. These issues manifest in numerous development challenges, especially at district and local levels, that threaten consolidation of peace and stability: a limited pool of skilled and trained human resources; poorly developed democratic systems, processes, attitudes and behaviours; and lack of a clear legal and regulatory framework. In turn, all this ultimately results in lack of a clear vision for State institutions; weak capacity for planning and unreliable service delivery; and need for stronger interaction among the four

UNDAF Outcome 1:

By 2013, stronger democratic institutions and mechanisms for social cohesion are consolidated

National Priorities:

Development of institutional capacity, transparency and accountability; stabilisation of the justice and security sectors; promotion of social cohesion

Relevant MDGs:

MDG 1: Eradicate extreme poverty and hunger

MDG 3: Promote gender equality and empower women

The following are the three Country Programme Outcomes:

CP Outcome 1.1: State organs and institutions are more efficient, transparent, accountable, equitable and gender-responsive in planning and delivery of services

CP Outcome 1.2: People have greater access to effective, transparent and equitable justice

CP Outcome 1.3: Timorese society is better able to internalise democratic principles and use non-violent conflict mitigating mechanisms

organs of sovereignty (Presidency, National Parliament, Executive and Judiciary). Public confidence in institutions requires further strengthening, as do mechanisms for transparency, accountability, external oversight and budget execution; lastly, women's participation in politics and decision making, including peace-building efforts, has been insufficient.

27. This UNDAF Outcome supports the Programme of the IV Constitutional Government and other national policies and priorities. Under this Outcome, it will be imperative for the unified United Nations approach to ensure that real and sustainable capacity development of Timorese takes place in a wide range of governance areas, including the security and justice sectors. The United Nations is committed to not creating a "parallel" system of governance under international advisers, and to building partnerships in existing structures that can clarify roles and responsibilities for more effective service delivery. Importance will be given to not only Timorese skills building but also on changing institutional attitudes and behaviours to emphasise the values and principles of a democratic institutions. A decentralised government system with a sound institutional framework respecting human rights can significantly reinforce peace and stability through enhancing local participation in Government decision-making processes.

28. At the same time, the United Nations looks to assist in creating social cohesion not only "horizontally" – between various social groups – but also "vertically," between the Government and people, making Government more inclusive. Development of a broadly based, Timorese-led and -delivered national programme on civic education, with critical civil society and media outreach components, can have strong linkages to complementary activities such as formal education, dialogue and reconciliation initiatives, and training for political parties. Gender-sensitive early warning mechanisms for prevention and management of conflicts, and implementation of a National Youth Policy, will further support the consolidation of peace and stability. Special attention will be paid to creating an accessible, functioning justice system for all children in contact with the law, including child victims, witnesses and offenders.

29. In order to create synergies with existing traditional leadership on aspects of social cohesion and conflict prevention, the United Nations will actively engage local authorities (suco chiefs) in programme design and implementation. Local-level processes are often underappreciated, although they represent an underlying basis for sustainable democratisation and national stability.

30. The United Nations as a whole has several comparative advantages in supporting Timor-Leste to effectively address the component of political maturity and dialogue, as well as that of governance and other disparities. In particular, the political role of UNMIT can build upon the good offices of the Special Representative of the Secretary-General (SRSG).⁶ The United Nations' widely perceived political neutrality in programming also is especially important in a country where internal dynamics may be characterised by partisan decision making. Thus, the United Nations is collectively well-placed to address the strengthening of State institutions and their practices and to support mechanisms for national unity and stability. Keeping in mind its comparative advantages, and in consultation with partners, it will not focus on areas where there will be significant overlap with other international organisations, such as budget execution or major infrastructure development.

31. National partners are expected to include, among others, the Office of the Prime Minister; line Ministries and Secretaries of State, particularly the Ministries of Justice, Security and Defense, State Administration and Territorial Ordinance, and Social Solidarity, and the Secretary of State for the Promotion of Equality; National Parliament; National Institute of Public Administration; Ombudsman for Human Rights and Justice;

⁶ Although the current mandate of UNMIT extends only through February 2009, it is widely expected that this may be followed by further peacekeeping and/or peace-building mandates from the United Nations Security Council.

national police, prosecution and court systems; media; and various non-Government and civil society organisations, including women's and youth networks. International partners will include the World Bank and bilateral cooperation agencies.

32. While economic growth is critically important for Timor-Leste, it is the *pattern* of such growth that will determine its sustainability and its promotion of stability. Improving standards of living for all remains a major challenge, particularly in the rural areas. Excluding oil revenues, annual per-capita income is barely US\$350, and nearly 1 in 2 households can be food-insecure. Locust infestations and droughts have caused significant shortages of rice and maize; inflation has spiked. This has led to sharply higher underemployment and unemployment, especially among youth, that has exacerbated social and political issues linked to the 2006 crisis. Tens of thousands of IDPs are vulnerable to complex human security issues preventing return and reintegration. Yet the wider the distribution of the fruits of development and service delivery, the greater will be the likelihood of human security, thereby consolidating peace and stability. In Timor-Leste, this manifests in the need to:

- Address unemployment, particularly among youth, rural women and IDPs
- Promote a sustainable livelihoods and food security strategy that takes into account systemic shocks caused by natural disasters and agricultural pests, as well as by land degradation issues and the need for mitigation of and adaptation to climate change
- Develop capacities of district and national institutions to plan and execute effective poverty, environmental and disaster risk reduction and management interventions

33. Up to 90 percent of the poor live in rural areas, dependent on subsistence agriculture but at risk of permanently damaging the environment because of population pressures and unsustainable management of natural resources. Deforestation, for example, is occurring at four times the global average. This significantly affects the integrity of ecosystems upon which biodiversity, agricultural production and, ultimately, rural development depend. More broadly, it severely compounds the potential negative effects of climate change

UNDAF Outcome 2:

By 2013, vulnerable groups experience a significant improvement in sustainable livelihoods, poverty reduction and disaster risk management within an overarching crisis prevention and recovery context.

National Priorities:

Effective fight to improve living conditions of Timorese, with a focus on environmental conservation, disaster risk reduction and management, balanced regional development, and vulnerable groups including IDPs, youth and women, in a post-conflict context

Relevant MDGs:

MDG 1: Eradicate extreme poverty and hunger

MDG 3: Promote gender equality and empower women

MDG 7: Ensure environmental sustainability

The following are the three Country Programme Outcomes:

CP Outcome 2.1: Vulnerable groups, particularly IDPs, disaster-prone communities, women and youth, benefit from opportunities for sustainable livelihoods

CP Outcome 2.2: Local communities and national and district authorities practice more effective environmental, natural resource and disaster risk management

CP Outcome 2.3: Youth have better employability and access to sustainable gainful employment

across Timor-Leste. Further United Nations support for climate change adaptation measures in the country will strengthen the synergy between sustainable development and climate change, including through wide deployment of climate-friendly technologies and promotion of ways to reduce greenhouse gases, as well as preservation of biodiversity.

34. A large proportion of women, increasingly left behind as men migrate to urban areas, are poor, illiterate and malnourished, with high fertility and low earnings. At the same time, a high proportion of youth, both urban and rural, represents an opportunity to harness vast “human capital” for nation building – but young people also face numerous vulnerabilities, including a potential return to destruction if they become discontented. About 15,000 young people enter the labour market annually, yet urban and rural youth unemployment is very high (58 percent in the capital alone), which provides a significant destabilising factor. The three priority issues leading to this UNDAF Outcome thus are:

- Rural poverty and sustainable natural resource management
- Youth employment and social inclusion
- Human security

35. Underlying causes of rural poverty can be linked to an underdeveloped agricultural sector, dominated by small landholdings and inadequate irrigation, heavy post-harvest losses, and poorly developed marketing channels. Very few non-farm employment opportunities, lack of rural infrastructure, and weak agricultural research and extension compound the issue, as do population growth, traditional gender roles and frequent displacement from civil unrest. The high unemployment amongst youth can be attributed not only to a lack of skills and quality employment opportunities, particularly in the formal sector,⁷ but also to low levels of education.

36. In support of national policies, United Nations interventions will offer a more holistic view of poverty, recognising environment and disaster risk reduction and management as a key factor and developing a culture of participation at all levels. A unified United Nations will focus on support to equitably promote diversified rural livelihoods and better farming, along with pro-poor financial services, through improved policies, systems, productivity and markets. These will be particularly focused on women, youth, IDPs and communities affected by the 2006 crisis and natural disasters. This approach to consolidate peace and stability will complement major investments by the Government and partners to generate employment, and to support land reform and key infrastructure for economic growth. Linkages with the private sector and its partners will be promoted through on-the-job training, work experience programmes and job mediation services.

37. The United Nations likewise will support strengthened community-based natural resource management, labour-intensive public works and development of a culture of resilience for response to disaster risks. Youth employment and skills development, under the National Youth Policy and through the coordination mechanism of employment centres, will emphasise self-employment and making education more vocation-oriented, such as through the planned Instituto Nacional de Desenvolvimento de Mão de Obra (INDMO, National Labour Force Development Institute). Support to carefully planned out-migration of youth to other countries will be explored.

38. The comparative advantage of the United Nations to support consolidation of peace and stability again stems from its neutrality as well as its global knowledge base. This includes rich experience in em-

⁷ Less than 15 percent of the labour force is employed in the formal sector.

ployment promotion initiatives and improved rural infrastructure; community-led processes for livelihood development; fostering of empowerment/equity; promotion of national ownership and dialogue; innovative life skills programmes for young people; and response to emergencies.

39. Partners in this area are expected to include, among others, line Ministries and Secretaries of State, particularly the Ministries of Economy and Development, Agriculture, Social Solidarity, and Infrastructure, and the Secretary of State for Promotion of Equality; district administrations; the National Disaster Management Directorate; civil society organisations; and international donors such as World Bank and ADB.

40. Attainment of the highest standard of education, health, nutrition, water, sanitation and hygiene, and social welfare services are fundamental rights. Yet Timor-Leste's social indicators rank at or near the bottom among developing countries, inhibiting the fulfilment of these rights as well as consolidation of peace and stability. Moreover, basic social services in particular must be cognisant not only of Timor-Leste's strongly rural and very young demographic profile, but also of the effects of conflict on sectoral recovery and development.

41. The challenges in education are daunting: The sector was almost destroyed during the violence after the restoration of independence, with few schools left intact and a nationwide shortage of teachers. Even now, the system remains fragile, despite efforts to improve access, quality and school management under the Strategic Plan for Universal Primary Completion by 2015. Only about half of school-aged children complete primary school, and achievement levels are low. Moreover, it takes an average child nearly 12 years to finish his or her primary education because of a repetition rate as high as 16 percent, indicating a need for strengthened promotion of mother tongue-based learning. Underlying causes of the issue include lack of awareness and priority afforded to education; long distance to school and safety concerns; slow implementation of a new curriculum in a multilingual learning environment; and overall low capacity at national and district levels, including in teacher training and school management.

UNDAF Outcome 3:

By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality, strengthened learning achievement and enhanced social protection.

National Priorities:

Improved access to basic social services throughout the country. These include health and nutrition, education, water and sanitation, and social protection and social welfare.

Relevant MDGs:

MDG 1: Eradicate extreme poverty and hunger

MDG 2: Achieve universal primary education

MDG 3: Promote gender equality and empower women

MDG 4: Reduce child mortality

MDG 5: Improve maternal health

MDG 6: Combat HIV/AIDS, malaria and other diseases

MDG 7: Ensure environmental sustainability

The following are the five Country Programme Outcomes:

CP Outcome 3.1: 20 percent more children access, and 25 percent more children complete, free compulsory quality basic education

CP Outcome 3.2: Families and communities have improved access to and utilisation of quality health care services

CP Outcome 3.3: Families and communities have improved feeding and caring practices and increased access to and utilisation of quality nutrition services

CP Outcome 3.4: Vulnerable populations, particularly from rural areas, enjoy safe living environment, including increased access to safe water, sanitation and hygiene

CP Outcome 3.5: Vulnerable populations, especially children and women, benefit from quality social protection, particularly social welfare services, including in emergencies

42. The health sector has significantly progressed in re-establishing basic infrastructure and service, but now confronts important and more complex “second-generation” challenges to improve health outcomes, including reaching out to the entire population with stronger community mobilisation. In support of the Health Sector Strategic Plan 2008-2012, the health and nutrition components of the UNDAF aim to halt, and begin to reverse, high child and maternal mortality, malnutrition and fertility. Mortality levels have improved but remain among the highest in East and Southeast Asia. The infant mortality rate still stands at 90 deaths per 1,000 live births, while the under-5 mortality rate is 130 per 1,000; an estimated 660 mothers die per 100,000 live births. The high fertility rate of 6.95 to 7.8 children per woman, with closely spaced births, contributes to the high number of maternal and child deaths.

43. The level of malnutrition, also among the highest in the region, is increasing further because of continuing household food insecurity, low knowledge on birth spacing and inappropriate feeding and care practices. Levels of childhood wasting stand at 18.8 percent, within the classification of a public health emergency. The water and sanitation sector has been progressing gradually in strengthening of institutional arrangements, but a “top-down” approach has not encouraged community empowerment, leading to the belief that sector management is only the responsibility of the Government. More than 1 in 3 Timorese still lack access to an improved water source, and more than 1 in 2 lacks improved sanitation. The high incidence of water- and excreta-related diseases among vulnerable groups is largely caused by unsafe hygiene practices due to lack of knowledge; limited sector funding; and chronic damage to facilities by conflicts/natural disasters.

44. Lastly, few social welfare services are available and functioning to address the needs of the poorest and most vulnerable, including widows, orphans, people with disabilities and others. Human and financial capacity to provide such services is weak and almost entirely limited to the capital. Birth registration is very low, at only 22 percent. Ongoing crisis and instability have further exposed children and women to gender-based violence, sexual assault and exploitation, child abuse and neglect. While some work has been undertaken to institutionalise child and family welfare services, much more needs to be done to expand these efforts to encompass other vulnerable groups and ensure service delivery in rural areas.

45. To strengthen overall human security, therefore, the United Nations will support establishment of a comprehensive social welfare system encompassing a policy framework, well-trained professionals, community advocacy campaigns and information management and surveillance, with priority given to gender-based violence, child protection and human trafficking. This will be further linked with an overarching policy on social protection and will be supported through delivery mechanisms particularly at district level, with a specific focus on capacity strengthening.

46. United Nations concerns under this area of cooperation thus will focus on translating policy into delivery of integrated quality, education, health, nutrition, water/sanitation and social welfare services at the district, community and family levels in rural areas. Access, quality, utilisation and equity of services will be emphasised under the unified United Nations approach, as will inter-sectoral collaboration; linked to national led initiatives such as SISCa (Integrated Services for Community Health). The Government is still discussing precise modalities of implementation, but the impact of de-concentration of service delivery is expected to be profound. The United Nations’ comparative advantages lie largely in its core mandate of basic social services; its strong links to global expertise and international best practices; its commitment to help the Government achieve national goals; and its relationship of trust with relevant Ministries.

47. Partners in this area are expected to include line Ministries and Secretaries of State, particularly the Ministries of Education, Social Solidarity, Health, Infrastructure, Finance and State Administration; non-Government and faith-based organizations; and communities. Bilateral partners and international financial institutions such as the World Bank also will be engaged.

Section III

Initiatives Outside the UNDAF Results Matrix

III. Initiatives Outside the UNDAF Results Matrix

48. Four normative or overarching special initiatives must be highlighted that respond to specific country demands but fall outside the common results matrix of the UNDAF.

By providing data from even the smallest administrative level, the census can develop a comprehensive population database as a step toward establishing an integrated population information system for evidence-based policymaking and monitoring of MDGs

49. The first, the undertaking of the 2010 census, will update the 2004 Population and Housing Census to make available disaggregated data in all areas, including gender-disaggregated data and gender statistics. This can reflect major socioeconomic changes in Timor-Leste, particularly those associated with the dynamics of a very high fertility rate and a young population structure. Studies indicate that demographic issues significantly contributed to the 2006 crisis, so further analyses may help to foster appropriate policies and strategies to consolidate peace and stability.

50. The new census also is expected to provide guidelines for adoption of a National Population Policy to ensure sustainable balance among population growth/distribution, the economy and the environment. By providing data from even the smallest administrative level, the census can develop a comprehensive population database as a step toward establishing an integrated population information system for evidence-based policymaking and monitoring of MDGs. Lastly, it can provide important capacity development for the National Statistics Directorate (NSD), leading to national leadership for a series of reliable, timely demographic data. With a budget of US\$3.25 million, UNFPA will provide primary support to the NSD for the 2010 census.

51. A second special initiative involves implementation of a Joint Programme under the UNDP-Spain MDG Achievement Fund to address crosscutting issues of gender inequality and promote women's and girls' empowerment in State building in Timor-Leste. UNIFEM, UNDP, UNICEF, UNFPA and IOM will implement this Joint Programme, with a total budget of US\$5.2 million over three years. The third special initiative, also a Joint Programme, expects to improve human security in Timor-Leste for the most vulnerable groups – women, children, unemployed youth, IDPs and those facing extreme food insecurity. Involving UNDP, UNICEF, WFP, FAO, ILO, and UNFPA, it will operate with a budget of US\$4.1 million and will be implemented until 2011. Under the fourth special initiative, on pro-poor policy advice, UNDP, in collaboration with the UNCT, will strengthen key poverty monitoring tools and advocate for the mainstreaming of human development perspectives in Government policies and programmes, including through support of National Human Development Reports and MDG Reports. UNDP has an estimated budget of US\$850,000 for this initiative.

Section IV

Estimated Resource Requirements

IV. Estimated Resource Requirements

52. The estimated financial resources required by the United Nations System for its contribution to the achievement of each UNDAF Outcome are presented in the UNDAF Results Matrices in Annex A. These contributions include (1) the financial allocations by each participating United Nations organisation, or direct resources; and (2) resources that organisations expect to mobilise during the UNDAF cycle in addition to their direct resources. The figures, while only indicative, are as accurate as possible at the time of the UNDAF drafting. Resource commitments will continue to be made only in Agency programme and project documents, according to the procedures and approval mechanisms of each Agency. The UNDAF budget will be reviewed and updated annually to reflect the different cycles of specialised and non-resident Agencies.

53. The total anticipated resources to be mobilised in support of UNDAF strategies in Timor-Leste amounts to approximately US\$314 million over a five-year period. About 25.8 percent of the total resources will be spent within the focus area of Democratisation and Social Cohesion (\$81 million); 36.3 percent on Poverty Reduction and Sustainable Livelihoods (\$114 million); and 37.9 percent on Basic Social Services (\$119 million). This reflects national development needs and UNCT priorities in Timor-Leste, as well as provides for aligning United Nations cooperation with overall development assistance.

54. Because the leading United Nations organisations with regard to initiatives for agricultural productivity/ rural livelihoods and youth employment (UNDAF Outcome 2) are specialised Agencies without full representation in Timor-Leste, the Resident Coordinator's Office will supplement Agency efforts in resource mobilisation in these areas.

Section V

Implementation

V. Implementation

55. Throughout implementation of the UNDAF, the United Nations will focus on the most vulnerable groups in society, with explicit provisions for ensuring their active and effective participation in decision making as a key to fortifying peace and stability. Moreover, as noted above, to contribute to the reduction of rural-urban and regional disparities that underlie much of the poverty and conflict in Timor-Leste, the United Nations will target poor rural areas and specific impoverished groups. Particular importance will be given to effective links between the State and civil society.

56. The UNCT and the DSRSG/ Resident and Humanitarian Coordinator will be responsible for the effectiveness of United Nations activities, especially in cases where resources are combined. These arrangements will support progress toward the use of national systems for implementation, management and monitoring, based on internationally recognised standards and good practices. The UNCT will discuss and determine which outputs can be implemented within Joint Programmes.

57. Technical Working Groups will meet regularly and will serve as the main mechanism for implementing and monitoring the UNDAF, under the oversight of the UNCT [see also Section VI]. Individual Working Group workplans on collaborative activities will be developed with clear goals and objectives, to be integrated into the Annual Report and Workplan of the Resident Coordinator. Regional cooperation also will be supported and encouraged with the Government, particularly in discussions on commitments to international treaties and United Nations instruments.

58. A number of Thematic Working Groups already contribute to integration between the United Nations Agencies and UNMIT in key thematic and crosscutting areas such as Democratic Governance, Justice, Humanitarian Coordination, HIV/AIDS and Gender. These will continue to operate as appropriate, encouraging improved coordination of the integrated mission through enhanced information exchange, as well as joint planning and decision making.

59. Provisions of the UNDAF will be implemented through the country cooperation frameworks and programmes agreed to by partner organisations in Timor-Leste. Selection and definition of individual Agencies' goals, outcomes and strategies will be consistent with the UNDAF. Individual Country Programmes and project documents also will specify how they contribute to UNDAF Objectives and cooperation strategies.

60. As part of the overall United Nations commitment to encourage national programme management and implementation, the Executive Committee of the global United Nations Development Group (UNDP, UNICEF, UNFPA, WFP) will employ a Harmonised Approach to Cash Transfers (HACT) to gradually increase the use of Government systems in disbursing and reporting of funds through Implementing Partners, as well as to reduce administration costs.

Section VI

Monitoring and Evaluation

VI. Monitoring and Evaluation

61. A set of objectively verifiable and repeatable key performance indicators is essential for monitoring, evaluating and reporting on achievement. Key indicators, accompanied by baselines and targets, have been formulated for each Country Programme Outcome under each of the three priority areas of cooperation. To refine baselines and further refine programme strategies, several surveys will be undertaken during the UNDAF cycle. [See the Monitoring and Evaluation Framework in Annex B for comprehensive monitoring and evaluation indicators to be used. A Monitoring and Evaluation Calendar, contained in Annex C, provides a tentative schedule of all major monitoring and evaluation activities.]

62. At the same time, because development is a process, the UNDAF may have to be adapted to respond to changes in Timor-Leste's economic, political or social situations. The UNCT has established three UNDAF Monitoring and Evaluation Groups to provide continuous monitoring and evaluation mechanisms specifically for the three UNDAF Outcomes, relying on a Results-Based Management approach.

63. Each UNDAF Monitoring and Evaluation Group will meet quarterly and produce brief quarterly reports on progress in implementation as well as opportunities and constraints still faced. Government and partner representatives will be invited at least once every six months to provide strategic guidance. This overall monitoring and evaluation plan will particularly show its value during UNDAF Annual Review Meetings, which will serve as the basis for tracking and reporting on UNCT performance. Annual Reviews will validate conclusions, including lessons learnt and best practices, which should feed into policy advocacy and preparation of new Annual Work Plans. The Annual Reviews also may provide important inputs for Annual Reports for individual Agencies, the Resident Coordinator and donors, as well as data and analysis for the final UNDAF Evaluation, and may reflect on issues such as development effectiveness and joint resource mobilisation.

64. A joint final evaluation by the Government, United Nations System and other partners will be conducted at the end of the UNDAF cycle, synchronised as much as possible with respective Agencies' Country Programme reviews. This will be undertaken with the objective of obtaining substantive feedback on progress toward stated UNDAF Outcomes in each priority area, under the overarching goal of consolidating peace and stability. It will focus on (1) whether the UNDAF has made the best use of the United Nations' comparative advantages in Timor-Leste; (2) the coherence of the Agencies' contribution toward achieving national priorities; (3) whether the UNDAF has helped achieve the selected priorities in the national development framework; and (4) impact of capacity development initiatives. Achievements, lessons learnt and best practices will be disseminated, as will constraints encountered, to inform the design of the next UNDAF.

Acronyms and Abbreviations

ADB	Asian Development Bank
FAO	Food and Agriculture Organisation
GTZ	Deutsche Gesellschaft for Technische Zusammenarbeit
HACT	Harmonised Approach to Cash Transfers
IDP	Internally Displaced Person
IFI	International Financial Institution
ILO	International Labour Organisation
IMF	International Monetary Fund
INAP	National Institute of Public Administration
INDMO	National Labour Force Development Institute
IOM	International Organisation for Migration
MDG	Millennium Development Goal
M&E	Monitoring and Evaluation
OCHA	Office for the Coordination of Humanitarian Affairs
OHCHR	Office of the High Commissioner for Human Rights
UNCDF	United Nations Capital Development Fund
UNCT	United Nations Country Team
UNDAF	United Nations Development Assistance Framework
UNDESA	United Nations Department of Economic and Social Affairs
UNDP	United Nations Development Programme
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNFPA	United Nations Population Fund
UNHCR	United Nations High Commission for Refugees
UNICEF	United Nations Children's Fund
UNIDO	United Nations Industrial Development Organisation
UNIFEM	United Nations Development Fund for Women
UNMIT	United Nations Integrated Mission in Timor-Leste
UNOPS	United Nations Office for Project Services
UNV	United Nations Volunteers
USAID	United States Agency for International Development
WFP	World Food Programme
WHO	World Health Organisation

Annex A:

UNDAF Results and Resources Framework

Annex A: UNDAF Results and Resources Framework

Overarching UNDAF Goal: Consolidating peace and stability

UNDAF Outcome 1: By 2013, stronger democratic institutions and mechanisms for social cohesion are consolidated.
National Priorities: Development of institutional capacity, transparency and accountability; Stabilization of the justice and security sectors; Promotion of social cohesion.
Relevant MDGs: MDG 1: Eradicate extreme poverty and hunger; MDG 3 Promote gender equality and empower women;

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target USD 81,060,000
CP Outcome 1.1: State organs and institutions are more efficient, transparent, accountable, equitable, and gender responsive in planning and delivery of services. (UNDP, UNCDF, UNESCO, UNODC, UNHCR, IOM, UNIFEM, FAO)	1.1.1 Parliament is better equipped to monitor budget execution, delivery of programmes and to draft and approve legislation. (UNDP, UNIFEM)	Office of the Prime Minister • Development of policies, oversight on implementation	UNDP 1.1.1 USD 6,500,000 1.1.2 USD 12,800,000
	1.1.2 Institutions have clear vision and mission related to their respective areas of responsibilities. (UNDP, IOM)	INAP • Training programmes for civil service • Coordinate capacity building initiatives across line Ministries	1.1.3, 1.1.4 USD 3,500,000 1.1.6 USD 2,000,000
	1.1.3 The government has a clear legal framework for decentralization. (UNDP, UNCDF, UNIFEM, FAO)	Secretary of State for Administrative Reform • Assist with policy and institutional framework to executing agencies such as INAP	1.1.7 USD 1,000,000 1.1.8 USD 5,000,000
	1.1.4 The established local government institutions have the core capacities to fulfill their mandates. (UNCDF, UNDP)	National Directorate of Public Service • Assist in the development of policy / legislation related to Civil Service Act • Development / implementation of information systems relating to personnel management	1.1.9 USD 3,000,000 UNCDF 1.1.3, 1.1.4 USD 3,500,000
	1.1.5 Central and local state institutions including SEPI and Women’s Caucus, have increased capacity to mainstream gender in legislation, policies and plans. (UNIFEM)	Line Ministries and Secretaries of State • Formulation of clear gender responsive institutional visions and strategies • Effective management and oversight of international advisors • Improvement of capacity for efficient service delivery	UNESCO 1.1.6 USD 1,000,000 UNODC 1.1.9 USD 1,450,000
	1.1.6 National Institute for Languages has increased capacity to develop Tetum language and provide interpretation services to state bodies. (UNDP, UNESCO)		UNHCR 1.1.10 USD 350,000

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
	1.1.7 Oversight bodies, the media and civil society have increased capacity to fulfill their mandates. (UNDP)	Ministry of Finance <ul style="list-style-type: none"> • Monitoring of technical assistance 	IOM 1.1.11 USD 1,500,000
	1.1.8 Election management bodies have increased capacity to administer and oversee national and local elections. (UNDP)	Technical Secretariat for the Administration of Elections (STAE) <ul style="list-style-type: none"> • Administration of local and national elections and voter registration 	UNIFEM 1.1.3 USD 1,750,000 1.1.5 USD 200,000
	1.1.9 Law and order institutions are more efficient and accountable in providing security services to the population with immediate attention to issues which relate to the return and resettlement of IDPs. (UNDP, IOM, UNODC)	National Election Commission <ul style="list-style-type: none"> • Oversight of national and local elections 	FAO 1.1.3 USD 1,800,000
	1.1.10 Government has increased capacity to implement and report on international human rights and refugee conventions. (UNHCR, UNIFEM, UNESCO, UNDP)	Secretary of State for the Promotion of Equality (SEPI) <ul style="list-style-type: none"> • Coordinate and support efforts in mainstreaming gender equality and women's human rights in programmes / projects • Provide support to gender focal points of line ministries and in the districts • Develop gender training and education programmes for public servant • Promote mechanisms that will encourage participation of women in political activities • Provide input into training programmes to ensure that they are gender-sensitive. 	
	1.1.11 National and local institutions have increased capacity to implement national recovery policies that address lingering and destabilizing conflict factors from the 2006 crisis. (IOM, UNDP)	National Parliament <ul style="list-style-type: none"> • Enhances capacity to monitor government's performance and execution of increased gender responsive budgets • Increases capacity to make and scrutinize legislation responsive to the needs of the Timorese people 	

Gender Adviser to the Parliament

- Provide policy advisory and technical expertise in the area of gender mainstreaming to Standing Committees and parliamentarians in general, as well as women parliamentarians' caucus to assure that gender equality and women's empowerment are integrated and promoted into the work of the National Parliament

Provedoria for Human Rights and Justice

- Enhance transparency and accountability of state institutions through monitoring, investigations and public education/outreach

Ministry of State Administration and Territorial Management

- Advance the implementation of decentralization
- Provide technical assistance to the establishment of a decentralized local government system;
- Support to implementation of the LG reform process

Human Rights Advisor, Ministry of Justice

- Provides input into training programs to ensure rights-based approach at the core of the training.

Ministry of Security and Defense / Secretary of State for Security / Justice Department

- Police Academy to design and conduct gender sensitive and human rights based training with assistance from UNMIT/UNPOL, others
- Dialogue initiatives

Donors: World Bank, IMF, USAID, AusAID, Irish Aid, Spanish Fund, bilateral Cooperation Agencies, etc.

- Provide technical assistance in relevant areas
- Provides assistance to government in coordination and targeting of international advisers
- IMF specific efforts to promote efficient functioning of financial institutions and good reporting on economic outcomes

CSOs

- Disseminate and socialize public information produced by state bodies and mass media
- Provide coordination of policy submissions and advocate on policy and new legislation
- Ensures that civic education materials include updated information about security sector reform

UNMIT Security Sector Reform Unit

- Assist the Government of Timor-Leste in implementing the recommendations of the Security Sector Review

UNMIT Human Rights and Transitional Justice Section

- Human rights training for PNTL and F-FDTL
- Inclusion of human rights in F-FDTL training curriculum
- Advice on strengthening accountability mechanisms within PNTL and F-FDTL
- Human rights monitoring and reporting
- Strengthen monitoring capacity of NGOs

UNMIT Democratic Governance Support Unit

- Monitoring, analyzing and providing policy advice on processes and systems in relation to: constitutionalism; elections; civil service; transparency and accountability; decentralization and local governance; civil society and media.

National Parliament, Ministry of FAC, Ministry of Justice, Secretary of State for Security

- National implementation of obligations derived from international law acceded to by Timor-Leste. (National Parliament, Ministry of FAC, Ministry of Justice, Secretary of State for Security)

Secretary of State for Security and PNTL

- Refugee status determination procedures in line with Timor-Leste's obligations under relevant international instruments and national legislation. Durable solutions for refugees in Timor-Leste.

Ministry for Agriculture and Fisheries

- Functioning border control (linked within MAF to quarantine and laboratory services) and law enforcement system supported by PNTL

Ministry of Justice

- The National Commission for Children, due to be established under the Ministry of Justice, will lead coordination, monitoring and support for children's rights in line with the Convention on the Rights of the Child.

Sub total: USD 45,350,000

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
<p>CP Outcome 1.2: People have greater access to effective, transparent and equitable justice. (UNDP, UNICEF, UNIFEM, UNFPA, UNODC)</p>	<p>1.2.1 Formal justice mechanisms and structures are operating more efficiently and effectively and have linkages with informal justice systems. (UNDP)</p> <p>1.2.2 People, particularly women, have enhanced awareness of the justice system and their rights as well as supporting accompaniment through the formal justice system. (UNDP, UNFPA)</p> <p>1.2.3 Relevant organs and institutions of government have enhanced awareness of the need to identify, adopt, socialize and implement key legislation for the administration of justice. (UNFPA, IOM, UNIFEM, UNODC, UNICEF)</p> <p>1.2.4 National judicial personnel have increased capacity to respond to, manage and process cases. (UNDP)</p> <p>1.2.5 Justice for children system, including legislation, services, and monitoring mechanisms, is further developed and functions more effectively. (UNICEF, UNODC)</p> <p>1.2.6 The Vulnerable Persons Unit of the PNTL is strengthened to provide enhanced support and care. (UNFPA, UNICEF, IOM, UNODC)</p>	<p>Ministry of Justice (including Public Defenders Office)</p> <ul style="list-style-type: none"> • Legal Drafting Directorate working closely with UNICEF to lead a Juvenile Justice Working Group and develop juvenile justice legislation. • Human Rights Directorate: Working closely with UNICEF to disseminate child rights information and establish a National Commission for monitoring child rights in Ministerial and other Government decision-making fora. <p>Courts</p> <p>Prosecution</p> <p>PNTL</p> <p>Provedoria for Human Rights and Justice</p> <ul style="list-style-type: none"> • Monitoring conditions of prison and detention as well as providing information through promotional activities about the justice system. • Provision of some training to court actors and other judicial system personnel. <p>Secretary of State for the Promotion of Equality (SEPI)</p> <ul style="list-style-type: none"> • Monitoring the implementation of the Domestic Violence Legislation • Training and socialization on Domestic Violence Legislation for key actors including civil society, police and legal profession 	<p>UNDP 1.2.1 - 2.4 USD 12,000,000</p> <p>UNICEF 1.2.3, 1.2.5, 1.2.6 USD 3,000,000</p> <p>UNIFEM 1.2.3 USD 140,000</p> <p>UNFPA 1.2.2, 1.2.3, 1.2.6 USD 350,000</p> <p>UNODC 1.2.5 USD 2,000,000 1.2.6 USD 2,400,000</p>

Parliament

- Development and endorsement of legislation
- Oversight of Government's execution of adopted laws and policies
- Provides support to development and oversight of legislation and policies regarding gender justice and violence
- Women's Caucus of Parliament to provide particular support to development and oversight regarding gender violence legislation and policies.

National and International NGOs

- Input and technical assistance into new legislation
- Lobbying and advocacy on programmes and policies

UNMIT Administration of Justice Unit

- Provide strategic and technical advice, particularly in the areas of juvenile justice and gender justice, including coordination among UN agencies
- Develop a proposal on how to link traditional justice mechanisms with the formal justice system
- Raise legal awareness through outreach programs to increase trust in formal Justice system

UNMIT Human Rights and Transitional Justice Section

- Human rights training for PNTL and F-FDTL
- Inclusion of human rights in F-FDTL training curriculum
- Advice on strengthening accountability mechanisms within PNTL and F-FDTL
- Human rights monitoring and reporting
- Strengthen monitoring capacity of NGOs

Lawyers' Association

- Provide regular legal assistance and outreach to clients

Directorate of Social Reinsertion (DNRS) – Ministry of Social Solidarity

- Provision of social services for vulnerable women and children. A special focus is on reintegration and other programs for children in conflict with the law.

Directorate of Human Rights – Ministry of Justice

- Directorate tasked with establishing the National Commission for Children under the Minister of Justice.

Vulnerable Persons Unit

- Special dedicated Unit for the PNTL/ UNPOL mandated to address violations of children and women's protection.

CSOs

- Act as a conduit for information on access to an functioning of justice system and legal rights

Sub total: USD 19,890,000

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
<p>CP Outcome 1.3: Timorese society is better able to internalize democratic principles and use non-violent conflict mitigating mechanisms. (UNDP, UNV, UNICEF, UNIFEM, UNESCO, IOM)</p>	<p>1.3.1 Institutions have established mechanisms of consultation with public / civil society which allow more opportunities for participation in decision-making. (UNDP, UNESCO, IOM, UNV, UNIFEM, UNFPA)</p>	<p>CSOs, including women's groups and networks, youth groups</p> <ul style="list-style-type: none"> Dissemination and socializing public information produced by the state bodies and mass media Participate in a functioning two-way information sharing system between communities and civil society organizations allowing for: policy submissions and advocating on policy and new legislation; input into regulatory framework recognizing their roles; advocating on behalf of women's groups and youth groups. <p>International Center for Journalists</p> <ul style="list-style-type: none"> Provide support to national media organizations and journalists in preparation of submissions to Parliament regarding Media Law Work with University of Timor-Leste on the establishment of a journalism course Various initiatives with local media groups and journalists including: training of trainers courses; business development training for media outlets; production and distribution of a 'Journalism Handbook' <p>National Parliament</p> <ul style="list-style-type: none"> Development and adoption of legislation following public consultations Oversight of Government's execution of adopted laws and policies <p>Provedoria for Human Rights and Justice</p> <ul style="list-style-type: none"> Dissemination / socialization of information 	<p>UNDP 1.3.1, 1.3.2, 1.3.4 USD 1,000,000</p>
	<p>1.3.2 Media and civil society have legally recognized framework for the definition of their roles. (UNDP, UNESCO)</p>		<p>1.3.2, 1.3.3 USD 1,300,000</p>
	<p>1.3.3 Media coverage of social and economic issues improved in terms of accuracy and analysis. (UNDP, UNV, UNESCO, UNIFEM)</p>		<p>1.3.6 USD 3,000,000</p> <p>1.3.5 USD 4,000,000</p>
	<p>1.3.4 Civil society organizations, including organizations representing women and youth, and those engaged in election monitoring, have increased capacity to advocate and respond to concerns of public. (UNDP)</p>		<p>UNV 1.3.1, 1.3.5 USD 500,000</p>
	<p>1.3.5 The Secretariat of State for Youth and Sports has increased capacity to socialize and implement National Youth Policy. (UNICEF, UNDP, UNV)</p>		<p>UNICEF 1.3.5 USD 100,000</p>
	<p>1.3.6 National and local governments, as well as local leaders (suco chiefs), are sensitized to the use of early warning and conflict mitigating mechanisms including immediate attention to community dialogue initiatives on IDP and reintegration matters. (UNDP, UNIFEM, IOM)</p>		<p>UNICEF 1.3.5 USD 750,000</p>
	<p>1.3.7 Political parties have enhanced understanding of their roles and responsibilities. (UNDP, UNIFEM)</p>		<p>UNICEF 1.3.5 USD 750,000</p> <p>UNIFEM 1.3.1, 1.3.2, 1.3.3, 1.3.7 USD 620,000</p> <p>1.3.6 USD 2,350,000</p> <p>UNESCO 1.3.1, 1.3.2, 1.3.3 USD 1,000,000</p> <p>IOM 1.3.1, 1.3.6 USD 1,200,000</p>

Secretary of State for the Promotion of Equality (SEPI)

- Promote mechanisms that will encourage participation of women in political activities and address domestic violence
- Ensure that new legislations are in line with the government's obligation to implement international norms and standards on women's human rights

Women's Networks and NGOs:

- Rede Feto, Caucus: Feto Iha Politica, Fokupers, Alola Foundation, BELUN, etc.

Secretariat of State for Youth and Sports and youth groups/ networks

Independent Media Law Commission (non-governmental)

- Provides submissions to Parliament on Media Law and involved in consultations with civil society / media and other stakeholders about draft law

University of Timor-Leste

- Input into the development of Department of Journalism to provide training on reporting and media ethics

BELUN

- Works with the Center for International Conflict Resolution (CICR) to elaborate and implement an Early Warning and Response System throughout Timor-Leste

Women's Networks and NGOs:

- Rede Feto, Caucus: Feto Iha Politica, Fokupers, Alola Foundation

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
		Ministry of Defense / Secretary of State for Defense • Dialogue initiatives	Sub total: USD 15,820,000

UNDAF Outcome 2: By 2013, vulnerable groups experience a significant improvement in sustainable livelihoods, poverty reduction and disaster risk management within an overarching crisis prevention and recovery context.

National Priorities: Effective fight against poverty for improving living conditions of the Timorese with focus on environmental conservation, (balanced) regional development and youth and women, in a post-conflict context (Programme of the IV Constitutional Government of Timor-Leste)

Relevant MDGs: MDG 1: Eradicate extreme poverty and hunger. MDG 3: Promote gender equality and empower women. MDG 7: Ensure environmental sustainability

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target USD 113,918,950
CP Outcome 2.1: Vulnerable groups, particularly IDPs, disaster-prone communities, women and youth, benefit from opportunities for sustainable livelihoods. (WFP, UNDP, FAO, ILO, UNV, UNCDF, UNIFEM, UNIDO)	2.1.1 Government and other rural and peri-urban institutions have increased capacities for planning, formulating, and implementing livelihoods initiatives, with a focus on agriculture. (FAO, WFP, UNDP, ILO)	Ministry of Economy and Development / Secretary of State Rural Development / Secretary of State for Environment	WFP 2.1.1, 2.1.2, 2.1.3, 2.1.7 USD 19,500,000
	2.1.2 Government and rural institutions have increased capacities in research, monitoring, training and extension systems for sustainable agricultural practices. (FAO, WFP)	Ministry of Agriculture and Fisheries/ Secretary of State Agriculture/Secretariat of State Livestock/ Secretary of State Fisheries / Secretary of State for Vocational Training and Employment • Formulation of policies and strategies on employment and rural livelihoods, community-based NRM, agricultural sectors (e.g. fisheries, livestock), and micro-finance • Strengthening statistical and monitoring systems at the sub-national levels	UNDP 2.1.1 USD 2,000,000 2.1.3 USD 2,000,000 2.1.4 USD 2,000,000 2.1.5 USD 4,998,950 2.1.7 USD 7,500,000
	2.1.3 Rural communities have increased capacity and access to critical inputs necessary for increased agriculture, livestock and fisheries productivity. (FAO, UNDP, WFP, UNV)		FAO 2.1.1 USD 3,000,000 2.1.2 USD 800,000 2.1.3 USD 7,000,000
	2.1.4 Rural communities have increased access to markets and basic market-related technical capacities. (FAO, ILO, UNDP)		

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
	2.1.5 Micro-finance institutions are sensitized and capacitated to reach out to the lowest income populations. (UNDP, UNCDF, FAO)	<ul style="list-style-type: none"> Extension staff implementing and enforcing policies and strategies 	2.1.4 USD 800,000
	2.1.6 Targeted communities have increased access to and capacities to engage in new sustainable livelihood initiatives. (ILO, FAO, UNDP, UNIDO, UNV)	<p>District Administration and local authorities</p> <ul style="list-style-type: none"> Providing administrative and logistic support in execution <p>Civil Society Organisations</p> <ul style="list-style-type: none"> Social mobilization for NRM and CDF Finance and banking literacy <p>Donors</p> <ul style="list-style-type: none"> UN Trust Fund for Human Security, Japan, USAiD (Small Grants Program, Sector Development Project), IrishAid, World Bank (Community Empowerment and Local Governance Project and Small Enterprise Project), ADB (Roads and financial services), IMF (financial services, microfinance, promotion of efficient functioning of financial institutions), JICA (infrastructure) Infrastructure Technical assistance Sharing best practices 	2.1.5 USD 300,000
	2.1.7 Vulnerable groups benefit from socio-economic development opportunities to restore livelihoods lost due to conflict, natural disaster and food insecurity. (UNDP, FAO, WFP, ILO)		2.1.6 USD 2,000,000
			2.1.7 USD 5,000,000
			ILO
			2.1.1. USD 600,000
			2.1.4 USD 8,000,000
			2.1.6 USD 3,500,000
			2.1.7 USD 3,000,000
			UNV
			2.1.3 USD 100,000
			2.1.6 USD 100,000
			UNCDF
			2.1.5 USD 1,050,000
			UNIDO
			2.1.6 USD 1,200,000
			Sub total: USD 74,448,950

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
<p>CP Outcome 2.2: Local communities and national and district authorities practice more effective environmental, natural resource and disaster risk management. (UNDP, UNESCO, FAO, IOM, UNIDO, UNV, WFP)</p>	<p>2.2.1 Government has formulated a framework on disaster risk reduction and management and set up the necessary institutions for its implementation. (UNDP, FAO, UNESCO).</p>	<p>Secretariat of State for Environment</p> <ul style="list-style-type: none"> • Environmental policy formulation • Capacity building of other government departments 	<p>UNDP</p> <p>2.2.1 USD 500,000</p>
			2.2.2 USD 4,250,000
	<p>2.2.2 Government has increased capacities to mainstream relevant principles for environmental, natural resource, and disaster risk reduction management into policies and planning (UNDP, FAO, UNESCO).</p>	<p>NDMD, District Disaster Management Committees (DDMC) and Suco Councils</p> <ul style="list-style-type: none"> • Disaster risk reduction and preparedness policies and strategies 	2.2.3 USD 6,250,000
			2.2.4 USD 2,500,000
	<p>2.2.3 Local communities have enhanced capacity to sustainably manage natural resources and to mitigate and adapt to the impact of pests and diseases, natural disasters, and environmental vulnerability. (UNDP, UNESCO, IOM, FAO, UNIDO, UNV).</p>	<p>Parliamentary Commission-D</p> <ul style="list-style-type: none"> • Analysis and development of environmental policies 	<p>UNESCO</p> <p>2.2.1 USD 50,000</p>
			2.2.2 USD 100,000
	<p>2.2.4 Targeted communities will have access to rural assets created to protect them from environmental and disaster vulnerability. (WFP, UNDP).</p>	<p>Secretariat of State for Energy Policy</p> <ul style="list-style-type: none"> • Formulation of rural energy policy and strategies 	2.2.3 USD 100,000
		<p>Ministry of Education and Culture</p> <ul style="list-style-type: none"> • Development of curriculum contents integrated with disaster mgt and environmental and animal health and science issues in teachers' training activities in secondary and higher education 	<p>FAO</p> <p>2.2.1 USD 5,000,000</p>
			2.2.2 USD 600,000
		<p>District Administration</p> <ul style="list-style-type: none"> • Providing administrative support in execution 	2.2.3 USD 2,500,000
			<p>IOM</p> <p>2.2.3 USD 1,000,000</p>
			<p>UNIDO</p> <p>2.2.3 USD 500,000</p>

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
		<p>Civil Society Organisations</p> <ul style="list-style-type: none"> • Social mobilization for NRM and DRM • Awareness creation • Provide methods for self-reliance and community development • Research on community based sustainable environmental management • Public awareness campaigns and information dissemination <p>Media</p> <ul style="list-style-type: none"> • Reporting on environmental issues • Public awareness campaigns and information dissemination <p>Donors</p> <ul style="list-style-type: none"> • ADB, JICA, AusAID, NZAid, SIDA, DfID, IrishAID, EC • Technical assistance • Sharing best practices 	<p>UNV 2.2.4 USD 100,000</p> <p>WFP 2.2.4 included under CP outcome 2.1</p> <p>Sub total: USD 23,450,000</p>
CP Outcome 2.3: Youth have better employability and access to sustainable gainful employment (UNESCO, ILO, FAO, UNICEF, UNFPA, UNV, UNIDO, IOM)	<p>2.3.1 The Secretariat of State for Vocational Training and Employment has enhanced capacity for formulation of youth employment policies and strategies. (ILO, UNESCO).</p> <p>2.3.2 The Government has enhanced capacity to strengthen its technical vocational education and training system and to define competency standards in priority productive sectors. (ILO, UNESCO, FAO)</p> <p>2.3.3 Employment Centers and Youth Career Centers have capacities to provide youth with guidance, counselling services and access to existing employment opportunities in public and private sectors. (ILO).</p>	<p>Secretariat of State for Vocational Training and Employment</p> <p>Secretariat of State for Youth and Sport, Migration and Overseas Communities and Migration Steering Committee</p> <ul style="list-style-type: none"> • Formulation and execution of policies and strategies on employment, vocational training and migration <p>Ministry of Education and Culture</p> <ul style="list-style-type: none"> • Providing tutors for literacy/life skills based education facilitators and materials 	<p>UNESCO 2.3.1 USD 50,000</p> <p>2.3.2 USD 300,000</p> <p>2.3.5 USD 200,000</p> <p>ILO 2.3.1 USD 200,000 2.3.2 USD 1,050,000 2.3.3 USD 1,750,000 2.3.4 USD 6,700,000 2.3.5 USD 400,000 2.3.6 USD 120,000</p>

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
	2.3.4 Youth have increased employment opportunities created through vocational training, business development services, training programmes and access to financial resources. (ILO, FAO)	<p>District Administration</p> <ul style="list-style-type: none"> • Providing administrative support in execution 	<p>FAO</p> <p>2.3.2 USD 1,000,000</p> <p>2.3.4 USD 1,500,000</p>
	2.3.5 Youth undergoing employment promotion programmes have access to literacy, numeracy and life skills-based education. (ILO, UNICEF, UNFPA, UNESCO, UNV, UNIDO)	<p>Donors</p> <ul style="list-style-type: none"> • GTZ, USAID, AUSAID, World Bank • Technical assistance • Sharing best practices 	<p>UNICEF</p> <p>2.3.5 USD 500,000</p> <p>UNFPA</p> <p>2.3.5 USD 300,000</p>
	2.3.6 Government has formulated a framework on overseas employment for safe migration and has enhanced capacity to ensure its effectiveness. (ILO, IOM)		<p>UNV</p> <p>2.3.5 USD 200,000</p> <p>UNIDO</p> <p>2.3.5 USD 750,000</p> <p>IOM</p> <p>2.3.6 USD 1,000,000</p> <p>Sub total: USD16,020,000</p>

UNDAF Outcome 3: By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement; and enhanced social protection.

National Priorities: Improved access to basic social services throughout the country. These include health and nutrition, education, water and sanitation, social protection and social welfare.

Relevant MDGs: **MDG 1:** Eradicate extreme poverty and hunger, **MDG2.** Achieve universal primary education, **MDG3.** Promote gender equality and empower women, **MDG4.** Reduce child mortality, **MDG5.** Improve maternal health, **MDG6.** Combat HIV/AIDS, malaria and other diseases, **MDG7.** Ensure environmental sustainability

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target USD 119,345,000
<p>CP Outcome 3.1: 20% more children access, and 25% more children complete, free compulsory quality basic education. (UNICEF, UNESCO, WFP, WHO, UNFPA, UNIFEM, UNV)</p>	<p>3.1.1 Children and parents have awareness on the importance of and right to quality education for all. (UNICEF, UNESCO)</p>	<p>Ministry of Education</p> <ul style="list-style-type: none"> • Policy setting and promoting for endorsement of legal and regulatory frameworks; • Link aid coordination and strategic planning; • Regular monitoring; • Scaling up of new programmes/services developed with donor support • Revision of accreditation/licensing mechanisms in accordance with amended regulations/standards. • Developing capacity for planning and service delivery <p>Ministry of Health</p> <ul style="list-style-type: none"> • Scaling up of school health programmes <p>Ministry of Infrastructure</p> <ul style="list-style-type: none"> • Provides water and sanitation facilities to schools, esp. new schools <p>Ministry of Finance</p> <ul style="list-style-type: none"> • Allocate adequate resources for basic education esp. programme implementation, infrastructure development and personnel recruitment <p>Church</p> <ul style="list-style-type: none"> • Social mobilization • Support for education, esp. pre-school 	<p>UNICEF 3.1.1 USD 19,000,000</p>
	<p>3.1.2 Students benefit from the implementation of the national basic education curriculum including social development issues such as civic education, population, environment and gender, greater availability of skilled teachers and corresponding teaching/learning materials. (UNICEF, UNESCO, UNFPA)</p>		<p>UNESCO 3.1.1 USD 5,500,000</p>
	<p>3.1.3 Girls and boys enjoy child friendly learning environments and facilities which include water, sanitation and hygiene (WASH), school feeding (S.F.), health, protection, and participation. (UNICEF, WFP, UNFPA)</p>		<p>WFP 3.1.3 USD 21,000,000</p>
	<p>3.1.4 15% of pre-school aged children benefit from community based early childhood education programmes (UNICEF)</p>		<p>UNIFEM 3.1.5 USD 50,000</p>
	<p>3.1.5 The education sector has enhanced capacity to undertake evidence based [based on EMIS/DevInfo] and sector wide [including secondary and tertiary level] planning, implementation, coordination, and MDG/EFA progress reporting. (UNICEF, UNESCO, UNIFEM)</p>		<p>UNPFA 3.1.2 & 3.1.3 USD 500,000</p> <p>WHO 3.1.3 Technical assistance</p> <p>UNV 3.1.7 USD 50,000</p>

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
<p>CP Outcome 3.1: 20% more children access, and 25% more children complete, free compulsory quality basic education. (UNICEF, UNESCO, WFP, WHO, UNFPA, UNV)</p>	<p>3.1.6 Schools and the Ministry of Education have emergency preparedness and response plan (EPRP) in place and integrated into a National EPR system. (UNICEF, UNESCO)</p> <p>3.1.7 Out of school adolescents, illiterate youth and women benefit from basic education programmes. (UNICEF, UNESCO, UNV)</p>	<p>NGOs</p> <ul style="list-style-type: none"> • Participation in the process of standards/ regulations/ curricula development and M & E; • Piloting, implementing, lobbying and advocating for alternative models of education programmes and new services. • Support for education, especially pre-school <p>Bilateral partners</p> <ul style="list-style-type: none"> • Continues to provide technical assistance for capacity building and funding to boost education system <p>World Bank</p> <ul style="list-style-type: none"> • Continues to provide technical assistance and funding to boost education system • Lobbying and advocacy for the introduction of new programmes and services benefiting all children 	<p>Sub-total: USD 46,100,000</p>
<p>CP Outcome 3.2: Families and communities have improved access to and utilisation of quality health care services. (WHO, UNICEF, UNFPA, UNV)</p>	<p>3.2.1 Children, young people, women and men's awareness of the importance of and rights to health care increased. (UNICEF, UNFPA, WHO)</p> <p>3.2.2 Health care providers, managers and institutions' capacity at all levels in planning, coordination, implementation and management of basic health services package increased. (WHO, UNICEF, UNFPA)</p> <p>3.2.3 Health care providers, managers and institution's capacity in generating quality data and their use in decision-making strengthened. (WHO, UNFPA, UNICEF)</p> <p>3.2.4 Health staff's clinical management skills are improved. (WHO, UNFPA, UNICEF)</p>	<p>Ministry of Health</p> <ul style="list-style-type: none"> • Policy directives and legal framework; regulates norms and standards in implementing health services • Program planning, implementation and monitoring • Expand new initiatives, such as SISCa (Integrated Services for Community Health), and programs with donor support • Provide strategic guidance to improve geographical coverage and for program implementation • Allocate government revenues and funds for priority areas and operational costs • Coordinate agencies and NGOs partners including coordinating resource allocation from external funds to maximize the impact of donor support. 	<p>WHO 3.2.1 – 3.2.12 USD 16,000,000</p> <p>UNICEF 3.2.1 – 3.2.12 USD 8,000,000</p> <p>UNFPA 3.2.1 – 3.2.4, 3.2.7 – 3.2.12 USD 6,000,000</p> <p>UNV 3.2.1 – 3.2.12 USD 100,000</p>

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
	3.2.5 Children below 1 year and reproductive age women have increased access to quality immunization services (UNICEF, WHO)	Ministry of Education and Culture <ul style="list-style-type: none"> • Coordinate with MoH regarding school health services • Disseminate health messages and health education through schools 	
	3.2.6 Children have increased access to the quality case management services of childhood illnesses including ARI (Acute Respiratory Infection), diarrhea diseases, malaria, malnutrition and measles. (UNICEF, WHO)	<ul style="list-style-type: none"> • Coordinate youth participation in health promotion including policy directives 	
	3.2.7 Women and newborn babies have increased access to institution-based comprehensive quality maternal and newborn health care services (UNFPA, UNICEF, WHO)	Ministry of Internal Administration <ul style="list-style-type: none"> • Mobilization of local authority for dissemination of health messages and health promotion 	
	3.2.8 Women and men have increased access to information and services on comprehensive reproductive health including birth spacing. (UNFPA, UNICEF, WHO)	Civil society including NGOs, Church and private sector, <ul style="list-style-type: none"> • Participate in the planning and implementation of program and projects • Support sub-district and community level health activities • Provision of health services • Support dissemination of health messages 	
	3.2.9 Children, young people, women and men have increased access to improved management of communicable diseases, including malaria, leprosy, dengue, filariasis, scabies, tuberculosis and STI/HIV/AIDS. (WHO, UNICEF, UNFPA)	Bilateral partners <ul style="list-style-type: none"> • Provide technical assistance, • Provide funds to improve infrastructure strengthening - health facilities, water and etc 	Sub total: USD 30,100,000
	3.2.10 Young people have increased access to quality youth-friendly reproductive health information and services. (UNFPA, UNICEF, WHO)		
	3.2.11 Women and men especially young people and the most risk population have correct knowledge and skills to practice safe behaviors to prevent HIV/AIDS (UNFPA, UNICEF, WHO)		
	3.2.12 Health care providers, managers and institutions' capacity to emergency preparedness and responses is strengthened. (WHO, UNICEF, UNFPA)		

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
<p>CP Outcome 3.3: Families and communities have improved feeding and caring practices and increased access to and utilization of quality nutrition services. (UNICEF, WHO, WFP, FAO)</p>	<p>3.3.1 Health workers, managers and institutions capacity at all level to planning, implementation and management of essential package of nutrition interventions increased (UNICEF, WHO)</p>	<p>Ministry of Health</p> <ul style="list-style-type: none"> • Policy directives and legal framework; regulates norms and standards in implementing health services • Program planning, implementation and monitoring • Expand new initiatives and programs with donor support • Provide strategic guidance to improve geographical coverage and for program implementation • Allocate government revenues and funds for priority areas and operational costs • Coordinate agencies and NGOs partners including coordinating resource allocation from external funds to maximize the impact of donor support <p>NGOs</p> <ul style="list-style-type: none"> • Participate in the planning and implementation of program and projects • Support sub-district and community level health activities • Provision of health services • Support dissemination of health and nutrition messages <p>Church</p> <ul style="list-style-type: none"> • Support dissemination of health messages • Provision of health services <p>Bilateral partners</p> <ul style="list-style-type: none"> • Provide technical assistance, • Provide funds to improve infrastructure strengthening - health facilities, water and etc 	<p>WHO 3.3.1 – 3.3.9 USD 500,000</p>
	<p>3.3.2 Household's knowledge and awareness on nutrition and well-being, including crops diversification and home gardening, increased (UNICEF, WHO, FAO)</p>		<p>UNICEF 3.3.1 – 3.3.9 USD 6,000,000</p>
	<p>3.3.3 Pre-pregnant, pregnant and postpartum women, children, and adolescent have increased access to essential nutrition interventions. (UNICEF, WHO)</p>		<p>WFP 3.3.4, 3.3.5, & 3.3.9 USD 22,000,000</p>
	<p>3.3.4 Pregnant and lactating women, and children under-five have increased access to supplementary feeding (WFP, UNICEF, WHO)</p>		<p>FAO 3.3.2 USD 2,500,000</p>
	<p>3.3.5 Mothers' knowledge and skills improved to practice exclusive breastfeeding and appropriate complementary feeding. (UNICEF, WHO, WFP)</p>		
	<p>3.3.6 Children, adolescent, women and men's access to micronutrient supplements (vitamin A, iron and iodine) and de-worming are increased (UNICEF, WHO)</p>		
	<p>3.3.7 Health workers capacity to manage severely malnourished children is improved (UNICEF, WHO)</p>		
	<p>3.3.8 Community involvement in the planning and management of essential nutrition services including community therapeutic-feeding and care (CTC) is strengthened. (UNICEF, WHO)</p>		
	<p>3.3.9 Nutrition surveillance system is established. (UNICEF, WHO, WFP)</p>		<p>Sub total: USD 31,000,000</p>

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
<p>CP Outcome 3.4: Vulnerable populations, particularly from rural areas, enjoy safe living environment including increased access to safe water, sanitation and hygiene. (UNICEF, IOM, WHO, UNV)</p>	<p>3.4.1 National Directorate of Water and Sanitation Services (DN-SAS) has increased capacity to planning, management, service delivery and monitoring. (UNICEF, IOM)</p>	<p>DN-SAS- Ministry of Infrastructure</p> <ul style="list-style-type: none"> • Development/ revision of policy and guidelines • Participatory planning and fiscal decentralization • Support to Open Defecation Free community establishment initiatives • Increase human resources in the districts • Support to operation and maintenance of water systems • Water User Groups (GMF) capacity development • Project planning and implementation • Lead to emergency planning and responses <p>Ministry of Health</p> <ul style="list-style-type: none"> • Support to sanitation and hygiene promotion and education • Programme planning and monitoring • Water quality monitoring at household level • Implementation of environmental health policy <p>Ministry of Education</p> <ul style="list-style-type: none"> • Support to school WASH activities • Inclusion of water, sanitation, hygiene and environment awareness and promotion message as reference teaching materials <p>NGOs</p> <ul style="list-style-type: none"> • Piloting, implementing and advocating for total sanitation approach • Support to planning, implementation and monitoring of programme interventions • Social mobilization <p>Communities/local leaders</p> <ul style="list-style-type: none"> • Participation in planning, implementation, monitoring and maintenance of facilities • Contributions in kind as required <p>ADB</p> <ul style="list-style-type: none"> • Water/sanitation activities 	<p>UNICEF 3.4.1 – 3.4.5 USD 5,000,000</p> <p>IOM 3.4.1 – 3.4.5 USD 1,500,000</p> <p>WHO 3.4.2 USD 200,000</p> <p>UNV 3.4.1 – 3.4.5 USD 50,000</p>
	<p>3.4.2 150 rural sub-villages (Aldeia) have affordable and safe community-managed water and sanitation facilities. (UNICEF, IOM, WHO)</p>		
	<p>3.4.3 Communities, families and children in 150 rural sub-villages (Aldeia) practice healthy and safe hygiene. (UNICEF, IOM)</p>		
	<p>3.4.4 Rural population of 150 sub-villages (Aldeia) have increased awareness level and changed behaviour to ensure safe living environment. (UNICEF, IOM)</p>		
	<p>3.4.5 National Directorate of Water and Sanitation Services (DN-SAS) has improved capacity to plan and implement emergency preparedness and response. (UNICEF, IOM)</p>		

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
		School teachers <ul style="list-style-type: none"> Active participation in all aspects of school WASH activities 	Sub-total: USD 6,750,000
CP Outcome 3.5: Vulnerable populations, especially children and women, benefit from quality social protection and social welfare services, including in emergencies. (UNFPA, UNICEF, UNIFEM, IOM, WHO)	<p>3.5.1 A functioning and comprehensive social welfare system is developed. (UNICEF, UNFPA)</p> <p>3.5.2 Victims of gender-based violence and human trafficking have access to health, legal and psychosocial support services. (UNFPA, IOM, UNICEF, UNIFEM)</p> <p>3.5.3 Inter-agency information policy and tools for gender-based violence and human trafficking case management are developed and implemented (including database) (UNFPA, IOM)</p> <p>3.5.4 All children under five have a birth registration. (UNICEF, WHO)</p> <p>3.5.5 Decision makers prepare policies and laws to protect children, women and men. (UNIFEM, UNICEF, UNFPA, IOM)</p> <p>3.5.6 Children, women, and men have increased awareness of and demand protective services. (UNIFEM, UNICEF, UNFPA, IOM)</p> <p>3.5.7 A Social Protection policy is defined and coordinated (UNDP, UNICEF, UNFPA, IOM)</p>	<p>Directorate of Social Reinsertion (DNRS) – Ministry of Social Solidarity</p> <ul style="list-style-type: none"> Provision of social services for vulnerable women and children through the women’s and children’s units. <p>Child Protection National and International NGOs</p> <ul style="list-style-type: none"> Support to the Child Protection Working Group, communities and vulnerable children Lobbying and advocacy on programmes and policies <p>PNTL/ UNPOL Vulnerable Persons Unit</p> <ul style="list-style-type: none"> Special dedicated Unit of the PNTL/ UNPOL mandated to address violations of children and women’s protection. <p>Department of Immigration</p> <p>Secretary of State for the Promotion of Equality (SEPI)</p> <ul style="list-style-type: none"> Coordinate and support efforts in mainstreaming gender in programmes/projects Provide support to gender focal points of line ministries and in the districts Develop gender training and education programmes for public servants <p>Provedoria for Human Rights and Justice</p> <ul style="list-style-type: none"> Enhance transparency and accountability of state institutions through monitoring, investigations and public education/outreach <p>Human Rights Advisor, Ministry of Justice</p> <ul style="list-style-type: none"> Provides input into training programs to ensure rights-based approach at the core of the training. 	<p>UNFPA 3.5.1, 3.5.2, 3.5.3, 3.5.5, 3.5.6, 3.5.7 USD 1,200,000</p> <p>UNICEF 3.5.1, 3.5.2, 3.5.4 – 3.5.7 USD 2,900,000</p> <p>UNIFEM 3.5.2, 3.5.5, 3.5.6 USD 910,000</p> <p>IOM 3.5.2 – 3.5.7 USD 385,000</p>

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
		<p>Ministry of Foreign Affairs Chair of the Trafficking Working Group</p>	
		<p>Parliament</p> <ul style="list-style-type: none"> • Development and endorsement of legislation • Oversight of Government's execution of adopted laws and policies • Women's Caucus of Parliament to provide particular support to development and oversight regarding gender violence legislation and policies. 	
		<p>Women's Networks and NGOs:</p> <ul style="list-style-type: none"> • Pradet Timorlorosae, Fokupers, JSMP (Victim Support Service), Rede Feto, Caucus: Feto Iha Politica, Fokupers, Aloa Foundation, AMKV, etc. 	
		<p>Secretariat of State for Youth and Sports and youth groups/ networks</p> <ul style="list-style-type: none"> • Implementation of the Youth Policy, including support services to vulnerable adolescents and youth 	
		<p>World Bank:</p> <ul style="list-style-type: none"> • Policy support to the national authorities on social protection and social welfare 	Sub total: USD 5,395,000

Overall UNDAF Cost

Grand Total:

USD 314,323,950

Annex B:

UNDAF Monitoring and Evaluation Framework

Annex B: UNDAF Monitoring and Evaluation Framework

UNDAF Outcome 1: By 2013, stronger democratic institutions and mechanisms for social cohesion are consolidated.

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
<p>CP Outcome 1: By 2013, stronger democratic institutions and mechanisms for social cohesion are consolidated.</p>	<p><i>Baseline</i> – Some political conflicts occurring outside the scope of the democratic institutions, resulting in violence. Limited understanding as to the role and mandate of the state institutions. Insufficient accurate information being disseminated systematically in the districts. Low levels of trust in justice sector and the security forces. Imbalance of development indicators between Dili and the rest of the country. Insufficient attention to issues related to women.</p> <p><i>Indicator</i> – No. of incidents of politically motivated violence. No. of accusations between sovereign bodies; No. of trips to districts by officials from the state institutions. No. of corruption cases / cases against security forces handled by the Prosecution service. No. of laws passed related to women’s rights. No. of gender based violence cases filed.</p> <p><i>Target</i> – Democratic institutions operational and able to better address the causes and effects of conflict leading to annual decrease in number of such cases. Improvement and increase in quality of policy formulation and implementation resulting from annual increases in number of consultations with district populations. Decentralization of services and authority to districts. Regular channels of information from Dili to the districts in place. Decrease in corruption in public institutions. Increase of public and state respect of laws. PNTL and F-FDTL functioning more professionally (organisational structures and systems in place, structured training and development programs available to all staff based on needs, performance management mechanisms in place). Decreased rate of violence against women and women participating more fully in the political life of the country.</p>	<p>Legislation</p> <p>National judicial statistics on cases trialed in the capital and districts</p> <p>National police statistics on politically motivated violent crimes</p> <p>National statistics</p> <p>UNMIT Human Rights and Transitional Justice Section reports</p> <p>Reports by the Provedor</p>	<p><u>Risks</u> Political disruptions will occur</p> <p><u>Assumptions</u> Political leadership will work together in non-partisan and professional manner</p> <p>Training of more national staff in justice and PNTL continues</p> <p>Civic education campaigns are carried out across the country</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
<p>CP Outcome 1.1: State organs and institutions are more efficient, transparent, accountable, equitable, and gender responsive in planning and delivery of services.</p> <p>1.1.1 Parliament is better equipped to monitor budget execution, delivery of programmes and to draft and approve legislation. (UNDP, UNIFEM)</p>	<p><i>Baseline</i> – A large percentage of legislation passed through government decree laws compared with Parliament-approved legislation. Government programmes and budgets not submitted in the established timeframes. Parliament has limited capacity to introduce legislative initiatives. Inadequate consideration of gender related issues and understanding of gender budgeting. Legislative systems and processes still in embryonic form. Insufficient number of technically qualified staff especially in the legal area. Limited administrative support services to parliamentary organs. Public hearings organized under tight timeframes. Newly elected Parliamentarians starting to learn their role. Women’s Caucus recently established.</p> <p><i>Indicator</i> – Parliament debates and monitors openly and substantively government programmes and state budgets and incorporates public inputs into legislative processes. No. of key reforms passed in comparison to list of recommended or promoted reforms. Women’s Caucus organized and providing inputs to legislative process.</p> <p><i>Target</i> – More effective use of government budgetary and political oversight mechanisms. Increased number of laws substantively debated and passed. Parliamentary organs, including standing committees, more effectively performing functions with increased national technical (e.g. legal and economic) and administrative support services. Greater consideration given to gender implications of new policy and legislation. Increased opportunities for public input into law-making process. Greater number of district consultations / public hearings to inform policy and delivery of programmes. Gender Resource Centre established and functioning to increase capacity of parliamentarians on gender issues and to effectively perform legislative and budgetary oversight functions from a gender equality and women’s human rights perspective.</p>	<p>Media releases on meetings between the state organs</p> <p>Approved legislations</p> <p>Copy of joint program UN programme document and progress reports</p> <p>UNDP and UNIFEM advisers quarterly reports</p> <p>Secretariat organizational structure and number of technical and administrative staff with clear job descriptions</p> <p>Independent reports</p> <p>Parliament Project progress, mid-term and final reports.</p> <p>Programme to support women in politics and decision making mid-term and final reports</p>	<p>Risks Politicization of discussions relating to functioning and organizational structure of Parliament (and its Secretariat)</p> <p>Women’s Caucus not functioning and gender initiatives jeopardized by party politics</p> <p>Assumptions Sovereign bodies wanting to cooperate within their Constitutional mandates</p> <p>Suitable advisers recruited on a timely basis</p> <p>Funding available for program implementation including temporary advisory services</p> <p>UN and partners continue advisory services</p> <p>Availability of qualified human resources</p> <p>Capacity to conceptually understand requirements of legislation (including international law and treaty obligations) and budgeting processes</p> <p>Funding for the functioning of parliament including public consultations</p> <p>Political will to further develop a democratic parliament</p>

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1.1.2 Institutions have clear vision and mission related to their respective areas of responsibilities. (UNDP, IOM)	<p><i>Baseline</i> – No subordinate legislation to support the Civil Service Act. The Personnel Management Information System (PMIS) has been developed but is not operational in line Ministries. The pay roll processing is still managed through Ministry of Finance and not National Directorate for the Public Service (NDPS). Inconsistent approaches to strategic work planning across ministries. Job descriptions do not exist for all staff. Unclear mandate and institutional mechanisms for proposed Public Service Commission.</p> <p><i>Indicator</i> – No. of subordinate legislation to support Civil Service Act adopted. No. of line Ministries where PMIS is operational. No. of annual work plans prepared and implemented. % of job descriptions in place for all civil servants. % of public services that improve performances on standardized and sector-specific knowledge tests. Organizations have developed and using monitoring and evaluation systems to monitor and reported on organizational performance.</p> <p><i>Target</i> - Review of the Civil Service Act is completed and the development and implementation of subordinate legislation. PMIS is operational in all line ministries. Pay roll processing is based on the PMIS data and is managed by NDPS. There is a consistent and standardized approach to strategic and annual work planning and management of organizational performance. Job descriptions in place for all staff. Organisational performance targets are developed, monitored and reported on.</p>	<p>Reports from Support to Civil Service Reform project</p> <p>Ministry strategic and annual work plans</p> <p>Copies of department level annual work plans.</p> <p>Copy of job descriptions</p> <p>Results of standardized testing on administrative/procedures and applicable laws.</p> <p>New procedures developed/ revised.</p> <p>Public satisfaction surveys.</p> <p>Annual reports from line ministries</p>	<p><u>Assumptions</u> Political will to proceed with clear policy and guidelines on implementation of Civil Service Act</p> <p>Political will to decentralize responsibilities and authority down to line ministries and municipalities</p> <p>Ministry of Finance is prepared to use PMIS data as a basis for pay roll processing</p> <p>Standardized approach to strategic planning and budgeting requires approval of Council of Minister</p> <p>Management commitment to process and administrative systems able to follow-up on needed behavioral changes.</p>
1.1.3 The government has a clear legal framework for decentralization. (UNDP, UNCDF, UNIFEM, FAO)	<p><i>Baseline</i> – No clear policy and legislation regarding decentralization.</p> <p><i>Indicator</i> - Establishment of a decentralized local government system. Once established, % of people</p>	<p>Decentralization policy</p> <p>Implementation progress reports</p> <p>Independent surveys</p>	<p><u>Risks</u> The government decides to postponed the Local Government reform process</p> <p>Serious delays in approving new policy and legislation</p>

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1.1.4 The established local government institutions have the core capacities to fulfill their mandates. (UNCDF, UNDP)	<p>who feel that national and local governments are able to address their priority needs; and % of local citizens who have confidence in their local government.</p> <p><i>Target</i> - Decentralization policies and legislation that are gender-responsive approved and implemented.</p>	Local Government Development Plans	<p>Assumptions Political will to decentralize responsibilities and authority down to line ministries and municipalities</p>
1.1.5 Central and local state institutions including SEPI and Women's Caucus, have increased capacity to mainstream gender in legislation, policies and plans. (UNIFEM)	<p><i>Baseline</i> - The policy environment for advancing women as effective leaders in Timor-Leste requires further development. No targets exist for gender balance in the civil service at senior levels. 28% of Members of Parliament are women. The current local election law guarantees at least three female positions on each Suco Council. The national electoral law adopted in 2007 introduced a quota for women candidates (in each group of four candidates one must be a woman). Political parties still lack understanding to support women. No Domestic Violence legislation, Gender Equality Law. Need to strengthen capacity of the Women's Caucus e.g., lack of human resources, budget, etc. Resolution passed by Council of Ministers for all Ministries to have gender focal points.</p> <p><i>Indicator</i> – Transformative leadership principles practiced at suco levels by elected women officials. Parliamentarians addressing issues related to women. Greater response of Suco Council leaders to the needs of their constituents. Institutional mechanism for SEPI established and functioning to support and coordinate gender focal points in respective Ministries. Action plans developed by gender focal points and implemented by line ministries.</p> <p><i>Target</i> – Increased participation of women at local level. The Convention for the Elimination of All forms of Discrimination Against Women (CEDAW) shadow report completed, disseminated and used as framework for affirmative action and to ensure gender-responsive and rights-based policies, programmes and legislation. Gender Focal Points in line ministries have increased capacity and greater links with decision-making bodies. Establishment of inter-ministerial gender mainstreaming mechanism coordinated and monitored by SEPI.</p>	<p>Suco Development Plans (where available)</p> <p>Minutes of suco meetings where available</p> <p>Reports from different line ministries</p> <p>UNIFEM project reports</p> <p>RDTL & NGO Report on the Convention for the Elimination of All Forms of Discriminations (CEDAW) and CEDAW Concluding Comments</p>	<p>UNIFEM report - Participation of Women in Politics and Decision-Making in Timor-Leste: A recent history</p> <p>Initial RDTL Report on the Convention fro the Elimination of All forms of Discrimination (CEDAW)</p> <p>Project reports of UNIFEM Programme for Enhancing Rural Women's Leadership and Participation in Nation Building</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
<p>1.1.6 National Institute for Languages has increased capacity to develop Tetum language and provide interpretation services to state bodies. (UNDP, UNESCO)</p>	<p><i>Baseline</i> – National Institute for Languages exists but has weak capacity and resources to respond to the need of strengthening Tetum as a national language and provide translation services to state bodies.</p> <p><i>Indicator</i> - Clear framework on the development of Tetum as a national language. No. of studies conducted on Timorese languages. Existence of archives of translated / interpreted documents and legal instruments.</p> <p><i>Target</i> – National Institute for Languages able to respond effectively to majority of requests for translation services.</p>	<p>Approved framework on the development of Tetum language and other Timorese languages</p> <p>Registry of translated / interpreted documents / legal instruments / materials in different state bodies</p>	<p><u>Assumptions</u> Change in language policy of the government is considered a risk</p> <p>Political will and leadership to pursue the development and strengthening of Tetum as a national language</p>
<p>1.1.7 Oversight bodies, the media and civil society have increased capacity to fulfill their mandates. (UNDP)</p>	<p><i>Baseline</i> – Lack of clarity in mandates of different national oversight institutions. Weak capacity and limited experience in dealing with issues of corruption and issues impacting women’s / children’s rights. UN Convention on Anti-Corruption signed but not ratified.</p> <p><i>Indicator</i> – Approved legal frameworks on oversight roles and functions in place. Organizations have allocated budgets for capacity building initiatives. Establishment of Human Resource Development (HRD) units within organizations or allocations for HRD units. Establishment of training and development plan.</p> <p><i>Target</i> – Clear legal frameworks for establishing oversight role and function. Operational capacity building undertaken for operational responsibilities. Discussing and reporting by oversight bodies on key issues e.g. budget execution, compliance with international laws and treaties, human rights violations, anti-corruption issues. UNCAC ratified and used as tool for anti-corruption.</p>	<p>Copy of ratified notice regarding UNCAC</p> <p>Capacity building programs e.g. training and development activities.</p> <p>Copies of legal frameworks</p>	<p><u>Assumptions</u> Institutional capacity to allow for ratification of UNCAC</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
1.1.8 Election management bodies have increased capacity to administer and oversee national and local elections. (UNDP)	<p><i>Baseline</i> – Local, Presidential, and Parliamentary elections held in 2006 and 2007 respectively, according to Constitution. Limited capacity of the electoral management bodies to supervise and monitor elections. Limited budget planning and execution capacity of the electoral management bodies. Inconsistencies exist within different electoral laws.</p> <p><i>Indicator</i> - Electoral administration process occurs in accordance with the law. Quality of the voter register measured by the number of complaints lodged. Level of voter turnout and percentage of spoiled ballots. Percentage of political parties which accept electoral results. Periodicity of free, fair and efficiently administered national and local elections. No. of voter education campaigns addressed to women and vulnerable groups.</p> <p><i>Target</i> – Free and fair national and local elections held in accordance with the Constitution. Accurate and reliable voters register that can be used as a base for future elections. Continued high participation rates in elections and low levels of spoiled ballots. Programmes and materials designed to inform and sensitize citizens and voters about the electoral process with specific attention to women and vulnerable groups. Clear legal framework for national and local elections in place.</p>	<p>Reports by international and national observers</p> <p>High level of public participation in elections</p> <p>Approved copy of national electoral law</p> <p>NGOs / CSOs, Parliament, Courts and National Election Commission reports</p>	<p><u>Assumptions</u> Significant number of observers in country to observe local and national elections</p> <p>CSOs capable of reporting on election issues</p> <p>Electoral laws revised and harmonized into one national electoral law</p>
1.1.9 Law and order institutions are more efficient and accountable in providing security services to the population with immediate attention to issues which relate to the return and resettlement of IDPs. (UNDP, IOM, UNODC)	<p><i>Baseline</i> – Perceived lack of effectiveness / impartiality of the security forces. Limited understanding of the applicable laws, systems that underpin protection of human / civil rights. Limited understanding of gender issues and particular vulnerabilities of women and girls among security services. Weak functioning of the internal disciplinary mechanisms within the security forces. No Witness Protection Programme in place.</p>	<p>Oversight reports including disaggregated data on gender sensitive issues</p> <p>Report of the Provedor' Office</p> <p>Minutes from meetings with Focal Points from different institutions</p> <p>Case management files.</p>	<p><u>Assumptions</u> Political will to fight against impunity and clear instruction to Prosecution to take action.</p> <p>Sufficient resources and political support for the effective functioning of the internal disciplinary mechanisms.</p> <p>Political will exists to continue with ongoing review of security sector and judicial system</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p><i>Indicator</i> – No. of human rights violations filed against government security forces. No. of cases filed with the police. Number of complaints based on procedural issues. Number of actions taken by the security services in response to substantiated complaints about violations of human rights and breaches of discipline. Number of complaints made by IDPs upon return / resettlement. Trainings and workshops for security forces. Witness Protection Programme established.</p> <p><i>Target</i> – Decrease in the number of violations by uniformed security forces. 30% increase in the number of successfully completed disciplinary proceedings and prosecutions. Increase in number of disciplinary cases leading to sanctions. Enhanced understanding by security forces of human rights standards, laws and procedures relevant to their effective functioning. All PNTL and F-FDTL officers have taken part in a basic and follow up course on human rights and relevant laws. Witness Protection Programme established.</p>	<p>PNTL Professional Standards and Discipline Office and F-FDTL statistics on internal disciplinary measures.</p> <p>UNMIT HRTJS data</p> <p>Judicial records</p> <p>Document / Legislation establishing Witness Protection Programme (including SOPs)</p> <p>Legislation</p> <p>Data from HRTJS, Provedor for Human Rights and Justice and NGOs</p> <p>PNTL data on number of complaints filed</p>	<p>No political interference with the security forces nor the Judiciary.</p> <p>Administrative systems made more user-friendly and appropriate to the cultural context – thus leading to higher level of understanding and compliance.</p> <p>Sufficient human resources and logistic support for police and courts to function effectively.</p> <p>Human resources development appropriately tailored to existing capacities and supported over the five-year period.</p> <p>Sustained popular support and increased trust in security and justice institutions.</p> <p>Government unable to design a viable witness protection programme within the context of close-knit family/community communications structure.</p>
<p>1.1.10 Government has increased capacity to implement and report on international human rights and refugee conventions. (UNHCR, UNIFEM, UNESCO, UNDP, ILO)</p>	<p><i>Baseline</i> – As state party to the Convention and its Protocol, RDTL Constitution guarantees asylum for foreigners who meet the criteria to be recognized as refugee in Timor Leste. Therefore, the implementing law (Act 9.2003) requires necessary revision / amendments to comply with the International protection standards. Article 15 of UDHR, which Timor Leste has ratified, guarantees that no one shall be deprived of his / her nationality. Given the geographical situation of Timor Leste, and the migration influx into Timor Leste, statelessness may arise in the future with the arrival of stateless or loosing of nationality. Limited knowledge on asylum</p>		

procedures. No existing CEDAW reporting and monitoring/ implementation structure, limited skills of partners on CEDAW reporting including preparation of the report itself, its analysis and dissemination.

Indicator – The existing Asylum procedures need to be adequately developed. Submission of Initial CEDAW state report and Bridge Report to the CEDAW Committee. The extent to which the bridge report preparation is led by the government. Composition of government delegation to CEDAW committee session.

Target – National asylum system developed and complies with the international protection standards. Initial CEDAW State Report presented to the CEDAW Committee by a well-prepared government delegation. CEDAW Committee Concluding Observations disseminated within the government and publicized to the public. Priority action plan for follow-up on CEDAW Concluding Observations developed and implemented.

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
<p>1.1.11 National and local institutions have increased capacity to implement national recovery policies that address lingering and destabilizing conflict factors from the 2006 crisis. (IOM, UNDP)</p>	<p><i>Baseline</i> - Lingering conflicts factors ranging from community-specific to regional/political remain unaddressed. No early warning system in place. Political discourse focused on socio-economic solutions.</p> <p><i>Indicators</i> - Early warning system developed. % of Suco Council members receiving some basic training on conflict mitigation / resolution methodology as well as on disaster risk reduction strategies related to conflict prevention. Percentage increase in financial support dedicated specifically to Conflict Mitigation and Resolution activities. Number of violent multi-party conflict measured against 2008 baseline.</p> <p><i>Target</i> – Early warning systems developed. 50% of Suco Councils receive basic training on conflict mitigation/resolution. 20 % increase in financial support dedicated to Conflict Mitigation and Resolution activities. 15% decrease in violent multi-party conflicts in areas with trained suco council members.</p>	<p>Manuals and other documents developed in support of Early Warning System.</p> <p>Suco Council conflict mitigation/resolution training materials and attendance lists.</p> <p>Donor/IO/CSO reports and state budget</p> <p>Police statistics</p>	<p><u>Risks</u> Conflict Mitigation and Resolution training not properly supported by subsequent follow-up and/or needed financial support</p> <p>Lack of engagement by local leadership.</p> <p><u>Assumptions</u> Government demonstrates political will necessary to address delicate issues linked to national identity.</p>
CP Outcome 1.2:			
People have greater access to effective, transparent and equitable justice.			
<p>1.2.1 Formal justice mechanisms and structures are operating more efficiently and effectively and have linkages with informal justice systems. (UNDP)</p>	<p><i>Baseline</i> – Constitution guarantees independent judiciary. Currently only 27 national judges and prosecutors have been sworn in. Inspections of the court actors not conducted or published. Currently no links in place between formal and traditional justice systems.</p> <p><i>Indicator</i> - Legal guarantees for independent judiciary. Surveys of public trust in justice system in the promotion of rule of law.</p> <p><i>Target</i> – National judges and prosecutors occupying all the line judicial positions. Public surveys regarding justice system indicate increase in public confidence. Inspections to the national</p>	<p>National statistics show increase in number of national judicial personnel trained and operating in the justice system</p> <p>Reports by independent organizations and UN</p> <p>Decisions of the Superior Council of the Judiciary and Public Prosecution</p> <p>Survey of public perceptions of justice system / Security Sector Survey results</p>	<p><u>Assumptions</u> Government commitment to ensuring independence of judiciary</p> <p>Sufficient training programs for judicial personnel</p> <p>Commitment to increasing number of women working as judges and prosecutors</p> <p>Commitment to prioritizing formulation,</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p>magistrates undertaken and disseminated on a regular basis. Linkages established between formal and informal justice system.</p>		<p>adoption and socialization of key legislation</p> <p>Commitment by Government to formulate linkages between formal and traditional justice systems</p> <p><u>Risks</u> Insufficient funds in place for socialization of laws</p> <p>Socialization of laws occurs but system not in place to give citizens access leading to further disillusionment within population about justice system</p> <p>Government willing to respond to results of independent reports and surveys</p>
<p>1.2.2 People, particularly women, have enhanced awareness of the justice system and their rights. (UNDP, UNFPA)</p>	<p><i>Baseline</i> – Penal Code and Law against Domestic Violence drafted but not yet promulgated. Reports from PNTL/VPU on cases received and sent to the Office of the Prosecutor. Reports from monitoring NGOs, line ministries and referral service providers. Some data on no. of referrals of GBV victims to service providers.</p> <p><i>Indicator</i> – No. of PNTL, legal actors, Suco Councils, civil society and women’s NGOs trained on contents of Law Against Domestic Violence. No. of cases of GBV reported to the PNTL. No. of cases of GBV forwarded by the PNTL to the Office of the Prosecutor. No. of decisions handed down by Courts in GBV cases. No. of referrals from victims of GBV to emergency service providers (medical, legal, psycho-social). No. of information, education and communications materials (posters, postcards, leaflets) distributed</p>	<p>Oversight reports including segregated data on gender sensitive issues</p> <p>Report of the Provedor’ Office</p> <p>Minutes from meetings with Focal Points from different institutions</p> <p>Case management files.</p>	<p><u>Risks:</u> Uncertainty as to the time-frame for promulgation of draft laws e.g., Penal Code, Law Against Domestic Violence and regulations relating to the referral network for victims of GBV</p> <p><u>Assumptions:</u> Evidence of political will and strong UN and civil society support for the promulgation of key missing legislation as soon as possible</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p><i>Target</i> – Increased no. of victims are able to access services provided by service providers in Dili and Districts. Increased no. of children, women and other community members have increased understanding about GBV and knowledgeable about where and how to report incidences of gender-based violence. Penal Code and Law Against Domestic Violence promulgated. Increased no. of relevant organs and institutions have enhanced awareness of key legislation relating to the administration of justice.</p>		<p>Commitment of UN agencies to undertake continued, well-planned and strategic advocacy takes place with variety of stakeholders over extended periods</p>
<p>1.2.3 Relevant organs and institutions of government have enhanced awareness of the need to identify, adopt, socialize and implement key legislation for the administration of justice. (UNFPA, IOM, UNIFEM, UNODC, UNICEF)</p>	<p><i>Baseline</i> – No Penal Code, Domestic Violence legislation, Gender Equality Law, Witness Protection Law, Organic Law for the Public Defense, Family Law, Anti-Trafficking Law, Civil Code. No justice system for children and juveniles. Very limited access to information throughout the country of legal system, particularly outside capital. Irregular and unsystematic public awareness campaigns, particularly with regard to rural and IDP populations, providing access to reliable information about justice system.</p> <p><i>Indicator</i> - Key legislation in place to improve effectiveness of justice system. Increase in public awareness of legal issues</p> <p><i>Target</i> – Key legislation in place and implemented; socialization of the laws amongst the public. Regular public awareness campaigns, with particular attention to rural and IDP populations, providing access to reliable information about justice system</p>	<p>Public awareness campaign programs for new laws</p> <p>Independent, government and UN reports</p> <p>Laws relating to children and juveniles in place</p> <p>Public information materials and programs presented about legal system and services</p> <p>Independent reports and surveys</p> <p>Capacity of the CSO/NGOs strengthening to be able to understand and disseminate information on the organization and role of the justice system.</p> <p>National authorities making available information on their mandates and activities</p>	<p><u>Risks</u> Gender based violence and serious crimes cases not processed quickly enough to allow for proper gathering of evidence</p> <p>Current lack of DNSS, local NGO and VPU logistical capacity to carry out regular monitoring visits especially in the districts</p> <p>Little to no structures are in place in rural areas for service deliveries</p> <p>Links to other sectors for outreach to victims are weak</p> <p>Advocacy takes many years to shift attitudes and beliefs about women and girls' status in society</p>
<p>1.2.4 National judicial personnel have increased capacity to respond to, manage and process cases. (UNDP)</p>	<p><i>Baseline</i> – Limited number and capacity of courts and only four public defenders offices in Dili, Oecusse, Covalima and Baucau. Twelve national public defenders and five internationals. Insufficient translation services to allow for adequate access to justice system.</p>	<p>Records indicating number of cases being processed increasing</p> <p>Reports showing increase in number and</p>	<p><u>Risks</u> Gender based violence and serious crimes cases not processed quickly enough to allow for proper gathering of evidence</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
<p>1.2.5 Justice for children system is further developed and functions more effectively. (UNICEF, UNODC)</p>	<p>Increasing backlog of cases. Inconsistencies between laws and in the application of laws. No justice system in place for children. As with other cases, gender based violence cases being reported but not processed quickly enough.</p>	<p>speed with which gender based violence cases processed</p> <p>Legal Aid statistics indicated increase in access by poor people to justice system</p>	<p>Current lack of DNSS, local NGO and VPU logistical capacity to carry out regular monitoring visits especially in the districts</p>
<p>1.2.6 The Vulnerable Persons Unit of the PNTL is strengthened to provide enhanced support and care. (UNFPA, UNICEF, IOM, UNODC)</p>	<p><i>Indicator</i> - No. of citizens who say they have access to courts to resolve disputes. No. of accused who have access to appropriate language services in court proceedings. No. of accused not represented at trials. No. of public defenders per 50,000 citizens. No. of cases managed using alternative dispute resolution or traditional justice mechanisms. No. of courts opened to provide access to rural and urban poor communities. No. of children released from prison. No. of cases involving children in contact with the law addressed by legal system.</p> <p><i>Target</i> – Increased capacity of courts to provide appropriate translation services and delivery in the local languages. Increased access by poor people to justice. Increased capacity of legal and security sectors to address the needs of children in contact with the law (victims, witnesses and offenders). Training and support of private lawyers to complement existing group of law. 50% decrease in pending cases at the office of the Prosecutor General. Key legislation in place to address inconsistencies in application of laws. Establish link between and monitoring mechanisms of formal and traditional justice (including alternative dispute resolutions) systems. Efficient tracking system in place for all cases, including gender based violence. Processing of GBV and serious crimes cases handled in a more expedient manner (particularly for time sensitive evidence gathering). Justice system for children developed and implemented (including comprehensive legislation, training packages and resources).</p>	<p>Results of survey on justice sector</p>	<p>Little to no structures are in place in rural areas for service deliveries</p> <p>Links to other sectors for outreach to victims are weak</p> <p>Advocacy takes many years to shift attitudes and beliefs about women and girls' status in society</p> <p>Human and financial resources allocated to improving translation services</p> <p>Sufficient numbers of capable public defenders available to provide legal aid in rural and urban areas</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
<p>CP Outcome 1.3: Timorese society is better able to internalize democratic principles and use non-violent conflict mitigating mechanisms.</p>	<p><i>Baseline</i> – Limited public consultations / public hearings held by government. No national civic education program(s) in place.</p> <p><i>Indicator</i> - No. of consultations held between Government and CSOs, including women NGOs. Independent NGO and CSO organizations operating effectively and peacefully in the country. No of consultations between women wings of political parties, women elected officials and women NGOs & constituencies, especially at district & suco levels. No. of culture programmes developed and implemented. Civic education, peace and human rights-based contents included in school curriculum. No. of regular dialogue discussions between local government officials, the parliamentary committees and other state bodies, and number of specific actions that result as a response to concerns/issues raised.</p> <p><i>Target</i> – Government to increase formal mechanisms for consultations with civil society and general public. CSOs and NGOs participating more effectively in establishment and monitoring of government development plans and implementation. Government defined national policy on culture and developed national culture programmes that promote social cohesion, peace, democracy and stability.</p>	<p>Records of political party / civil society meetings with Government / Parliament</p> <p>Civic education program curriculum and schedule</p> <p>List of consultations held between government and civil society</p> <p>UNDP Project reports</p> <p>CSO / NGO attendance and contributions to public hearings by government bodies</p>	<p><u>Risks</u> Insufficient funds allocated to public consultations in Dili and districts</p> <p><u>Assumptions</u> CSOs and NGOs capable of learning and then disseminating civic education messages and programs</p> <p>Government committed to consultations with public and civil society</p>
<p>1.3.2 Media and civil society have legally recognized framework for the definition of their roles. (UNDP)</p>	<p><i>Baseline</i> – No Media Law. Incomplete law governing roles, responsibilities and protections for civil society.</p> <p><i>Indicator</i> – Number of consultations held between Parliament and civil society, media and other relevant stakeholders in the definition</p>	<p>Civil Society law</p> <p>Media Law</p>	<p><u>Risks</u> Government does not prioritize the drafting / approval of these laws.</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p>of legal framework for both.</p> <p><i>Target</i> – Media Law and Civil Society Laws in place following meaningful consultation with stakeholders.</p>		<p><u>Assumptions</u> Government committed to providing legal framework for civil society and media activities in line with international standards</p> <p>Willingness on part of government / parliament to respond to issues raised by media regarding the Media Law</p>
<p>1.3.3 Media coverage of social and economic issues improved in terms of accuracy and analysis. (UNDP, UNV, UNIFEM)</p>	<p><i>Baseline</i> – Limited capacity of print, radio and broadcast journalists. Ad hoc and unsustainable broadcasting from community radio stations. Journalists in the districts have very limited access to information. No long-term formal course for journalists.</p> <p><i>Indicator</i> – No. of training programs held for journalists. No. of community radio stations which have business development plans. No. of community radio stations financially sustainable. No. of community radio stations with regular access to information (i.e newspapers). No. of community radio stations broadcasting regularly. No of peace messages and programmes that propogate dialogue, transmitted through electronic and print media. No. of media coverage (newspaper article, television programmes, community radio programmes) on and demonstrating journalists' enhanced understanding of gender issues, women's rights issues and women's political participation.</p> <p><i>Target</i> - Improved professional capacity of print journalists and community radio managers through training. Raise awareness amongst the national and local media on conflict and violence mitigation. Enhanced knowledge, understanding and capacity of media professionals at national and local levels to report on gender</p>	<p>Accurate media reports / broadcasts on development / political / gender and women's rights issues</p> <p>Schedules of Information sessions held in each district for journalists and the public on Media Law</p> <p>Increase in hours of news broadcasts by community radio stations including stories on community related social / development / gender and women's rights issues</p> <p>Sufficient funds raised and / or allocated for community radio stations</p> <p>Survey of community radio station broadcasting hours at present</p>	<p><u>Risks</u> Politicization of media and media organizations</p> <p><u>Assumptions</u> Funding available for media training</p> <p>Active participation in training programs by media</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p>equality and women's rights issues. Improved management and technical capacity at the local level for sustainability of community radio stations. Existence of institutionalized mechanisms for regular consultation between national government, CSOs and private sector on local and national development plans which give opportunity for improved coverage. The capacity of CSOs, including youth groups, to engage in civic and voter education activities is strengthened.</p>		
<p>1.3.4 Civil society organizations, including organizations representing women and youth, have increased capacity to advocate and respond to concerns of public. (UNDP)</p>	<p><i>Baseline</i> – No Media Law. Incomplete law governing roles, responsibilities and protections for civil society.</p> <p><i>Indicator</i> – Number of consultations held between Parliament and civil society, media and other relevant stakeholders in the definition of legal framework for both.</p> <p><i>Target</i> – CSOs able to conduct civic education and advocacy efforts more effectively.</p>	<p>CSO / NGO participation in training programs</p> <p>Independent surveys of NGO / CSO capacity</p>	<p><u>Risks</u> Insufficient funding available for CSO training.</p> <p><u>Assumptions</u> Active participation in training programs by CSOs leads to increased performance</p>
<p>1.3.5 The Secretariat of State for Youth and Sports has increased capacity to socialize and implement National Youth Policy. (UNICEF, UNDP, UNV)</p>	<p><i>Baseline</i> – National Youth Policy in place.</p> <p><i>Indicator</i> – Elements / components of the Youth Policy included in relevant sector plans. Youth included in national budget. No. of training and capacity building initiatives for youth organizations. No. of events and activities providing opportunities for young people to participate.</p> <p><i>Target</i> – National Youth Policy implemented and youth unemployment rates reduced. Mechanisms / structures for young people's participation in decision making (i.e. youth parliament, advisory board) established and functional.</p>	<p>Review of National budget</p> <p>Mapping of capacity building support provided to youth organizations</p> <p>Mapping of institutions providing support to youth organizations</p>	<p><u>Risks</u> Role of the different sectors in the implementation of the National Youth Policy is not clearly defined and insufficient resources are available for implementation.</p> <p><u>Assumptions</u> Sectors prioritize implementation of the National Youth Policy</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
<p>1.3.6 National and local governments are sensitized to the use of early warning and conflict mitigating mechanisms including immediate attention to community dialogue initiatives on IDP and reintegration matters. (UNDP, UNIFEM, IOM)</p>	<p><i>Baseline</i> – No systematic early warning mechanisms in place.</p> <p><i>Indicator</i> – No. of networks established to provide support towards prevention and management of conflicts or disputes. No of women/ women groups and no of incidents where women/women groups engaged in early warning and conflict mitigating mechanisms</p> <p><i>Target</i> – Early warning and conflict mitigating mechanisms in place to manage post-conflict issues including reconstruction and resettlement. High percentage of women participating in these mechanisms.</p>	<p>Mapping of institutions providing support to processes and mechanisms for prevention of conflicts</p> <p>Organizational checklists or assessment reports of institutions including local authorities</p> <p>Evaluation reports with focus on lessons learned and recommendations</p> <p>Conflict mitigation training designs, reports and other training-related documentation</p>	<p><u>Assumptions</u> Willingness and commitment of partners to participate and promote processes and mechanisms developed</p> <p>Openness to proactive participation of all sectors at all levels, particularly with women participants</p> <p>Appropriate capacity building efforts based on identified needs of the women and men participants</p>
<p>1.3.7 Political parties have enhanced understanding of their roles and responsibilities. (UNDP, UNIFEM)</p>	<p><i>Baseline</i> – Political parties supported through training and resources in 2007 to better enable them to participate in the 2007 national elections. Political parties support women’s political platform covering women’s issues including health, education and conflict prevention. 16 registered political parties have limited reach outside of Dili and not able to effectively representing constituents. Strengthened institutional and organizational capacity of the political parties to participate in the electoral process</p> <p><i>Indicator</i> – No. of training sessions held in districts and Dili and attended by majority of registered parties. No. of politically motivated attacks by one party on another reduced annually. Degree of political party acceptance of election results.</p> <p><i>Target</i> - Political parties better able to represent, in a peaceful, tolerant and democratic manner, their constituents and act as effective opposition. Women wings in political parties strengthened to advocate for women’s agenda. Political parties support women’s agenda. Capacity of civil society enhanced and mechanisms in place to hold political parties accountable on agreed women’s agenda.</p>	<p>Participation rates in training sessions for political parties</p> <p>Police reports regarding politically motivated unrest</p> <p>Public statements by parties regarding acceptance of results</p> <p>Pacts of non-violence / other codes of conduct signed / generated by political parties</p> <p>UNDP Election project reports</p> <p>UNMIT DGSU reports</p> <p>Political Party Resource Center records of party use</p>	<p><u>Risks</u> Political party leaders do not actively encourage / enforce professionalism, tolerance and non-violence amongst party cadres</p> <p><u>Assumptions</u> Political parties capable of responding to political situations in a tolerant and democratic manner</p>

UNDAF Outcome 2: By 2013, vulnerable groups experience a significant improvement in sustainable livelihoods, poverty reduction and disaster risk management within an overarching crisis prevention and recovery context.

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
<p>CP Outcome 2.1: Vulnerable groups, particularly IDPs, disaster-prone communities, women and youth, benefit from opportunities for sustainable livelihoods</p>			
<p>2.1.1 Government and other rural and peri-urban institutions have increased capacities for planning, formulating, and implementing livelihoods initiatives, with a focus on agriculture. (FAO, WFP, UNDP, ILO)</p>	<p><i>Baseline:</i> Lack of well-trained district-level technical staff in most district to assess the vulnerabilities, planning and management of livelihoods initiatives, with a focus on agriculture.</p> <p><i>Indicator:</i> Number of staff trained in selected districts in planning, formulating, and implementing livelihoods initiatives, with a focus on agriculture.</p> <p><i>Target:</i> At least two staff trained in eight districts in planning, formulating, and implementing livelihoods initiatives, with a focus on agriculture by 2013.</p> <p><i>Baseline:</i> Few agriculture based value-added products in the market. (Coffee, Coconut, candlenut, vanilla).</p> <p><i>Indicator:</i> Number of new livelihood initiatives set-up and run</p> <p><i>Target :</i> 5 new agriculture-based livelihoods programmes setup and running</p> <p><i>Baseline:</i> N/A <i>Indicator:</i> Improve households food security</p> <p><i>Target:</i> 25,000 food insecure households have three meals per-day</p>	<p>MAF agribusiness info yearly Livelihood assessment 2009, 2011</p> <p>Reports from the Ministry of Economy and Development / Secretariat of State for Rural Development</p> <p>Reports from the Secretariat of State for Vocational Training and Employment</p>	<p><u>Assumption:</u> Continued ownership and commitment on part of national counterparts.</p> <p><u>Risks:</u> US dollar strengthens, harming competitiveness; No economic growth; Natural calamities (e.g. pest attacks, floods, droughts)</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
2.1.2 Government and rural institutions have increased capacities in research, monitoring, training and extension systems for sustainable agricultural practices. (FAO, WFP)	<p><i>Baseline:</i> 1 research programme, 1 laboratory No extension system. Centralized agricultural statistics</p> <p><i>Indicator:</i> extension system established More agriculture research</p> <p><i>Target:</i> extension system established 2010; one central laboratory set-up; Decentralized agriculture statistics system established</p> <p><i>Baseline:</i> N/A</p> <p><i>Indicator:</i> Improved food security monitoring system set up within MAF and Vulnerability Analysis and Mapping (VAM) capacity developed</p> <p><i>Target:</i> Functional food security monitoring system set-up within MAF, 1 Food Insecurity Atlas produced, 3 VAM assessments conducted.</p>	<p>Extension system establishing report</p> <p>Statistics report MAF Annual.</p>	<p><u>Assumption:</u> Government allocate recurrent cost on those activities</p> <p><u>Risk:</u> Low education background of government staff</p>
2.1.3 Rural communities have increased capacity and access to critical inputs necessary for increased agriculture, livestock and fisheries productivity. (FAO, UNDP, WFP, UNV)	<p><i>Baseline:</i> over 80% of farmers are only engaged in subsistence and traditional farming</p> <p><i>Indicator:</i> Number of farming communities adopting improved farming practices</p> <p><i>Target:</i> At least 5 farming communities in four districts adopt improved farming practices by 2013</p> <p><i>Baseline:</i> Rice production 1.2 mt per ha; low yield on other food crops; Fish consumption 5 kg/person/year; Number of pig/chicken raised and vaccinated</p>	<p>MAF annual crop assessment. Fish market survey, MAF Annual Agriculture statistics, MAF Annual vaccination statistics.</p>	<p><u>Assumptions:</u> Weather condition; Global rice price drops, no incentive for farmers to produce; No economic growth.</p> <p><u>Risks:</u> Major animal disease outbreaks; Logistic capacity.</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p><i>Indicator:</i> Increased national rice and other food crops production Increased fish consumption per capital; Increased number animal raised and vaccinated</p> <p><i>Target:</i> national rice production 2 mt per ha, other food crops by 30% Increased fish consumption per capital to 8 kg/year Increased number animal raised and vaccinated by 30%.</p> <p><i>Baseline:</i> N/A</p> <p><i>Indicator :</i> Number of food insecure people participate in food for assets creation</p> <p><i>Target:</i> 25,000 food insecure households participate in food for work/ assets</p>		
<p>2.1.4 Rural communities have increased access to markets and basic market-related technical capacities. (FAO, ILO, UNDP)</p>	<p><i>Baseline:</i> Most bridges connecting Suai-Ainaro-Manatuto-Dili are broken and impassable during rainy season. Most markets in the area are destroyed.</p> <p><i>Indicator:</i> Number of bridges and markets in the four districts are rehabilitated</p> <p><i>Target:</i> All small broken bridges in the four districts rehabilitated and at least 1 market established in each subdistrict by 2013</p> <p><i>Baseline:</i> Timorese rice in the market 2000 mt per year; very few fish product found in the inland markets Number of commodities in the market (tbc) Market information is not available</p> <p><i>Indicator:</i> Number of metric tons of Timorese rice in the market and proportion of rice sold in markets, of Timorese origin; Quantity of</p>	<p>Market survey report Statistics on export of commodity, NSD Annual yearly Farmer survey, MAF Annual</p> <p>Labour Market Information Reports from the Secretariat of State for Vocational Training and Employment</p>	<p><u>Risks:</u> US dollar value goes up, difficult to sell in the international market; Global rice price drops, no incentive for farmers to produce.</p> <p>Infrastructure not improved</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p>fish at all main district-markets increased; Number of value added products increased; Market information system established</p> <p><i>Target:</i> Timorese rice in the market share to 7000 mt; Quantity of fish at all main district-markets increased by 50%; Number of value added product increased by 50%; Market information established in 2010</p>		
<p>2.1.5 Micro-finance institutions are sensitized and capacitated to reach out to the lowest income populations. (UNDP, UNCDF, FAO, UNIFEM)</p>	<p><i>Baseline:</i> Inadequate range and availability of micro-finance products to low-income groups</p> <p><i>Indicator:</i> Number of microfinance clients (loans/voluntary savings accounts)</p> <p><i>Target:</i> 70% of BOP (“Bottom of the Pyramid”) households (credits), 70% of total households (savings)</p> <p><i>Baseline:</i> 240 groups in Oecussi and 66 groups in Manatuto and Ainaro have no access to microfinance service</p> <p><i>Target:</i> At least 10 groups in each of the districts of Oecussi, Ainaro and Manatuto have access to microfinance service</p> <p><i>Baseline:</i> 72% of small loan scheme employment goes to men; 16% of small loan schemes go to women; Women have a 40% labour force participation rate. A significant proportion of women’s work is in subsistence production and the informal sector – 40% of informal sector work is carried out by women, and 43% of all subsistence production is carried out by women; 70% of women in agriculture compared with 46% of women in non-agriculture do not receive payment for their services.</p> <p><i>Indicators:</i> More productive and stable economic activities carried out by women; economic empowerment of women; Poverty alleviation of women;</p>	<p>Ministry of Finance Banking and Payments Authority (BPA) reports</p> <p>Financial sector reports, GoTL</p> <p>Initial RDTL Report on the Convention for the Elimination of All forms of Discrimination, 2002 - 2006 (CEDAW)</p> <p>Programme for Enhancing Rural Women Leaders, 2005 (Pro – Doc)</p> <p>Country Gender Assessment, Timor-Leste, 2005 (ADB)</p> <p>Feminization of Poverty Concept Paper, 2006 (UNIFEM)</p>	<p><u>Assumption:</u> Increase in income-generating opportunities</p> <p><u>Risks:</u> Poor management by MFIs, payment defaults</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p><i>Targets:</i> Study on gender based micro-credit programmes completed; 40% of small loan schemes reach women; Improved condition of women through the reduction of poverty and an increase in their participation and access capacities to engage in new sustainable livelihood initiatives.'</p>	<p>CEDAW shadow report, 2009. GoTL CEDAW periodical report, 2011. NHDR, 2008</p>	
<p>2.1.6 Targeted communities have increased access to and capacities to engage in new sustainable livelihood initiatives. (ILO, FAO, UNDP, UNIDO, UNIFEM, UNV)</p>	<p><i>Baseline:</i> Low output, high agriculture waste, significant post harvest losses, lack of processing tools/technologies, lack of extension services and maintenance</p> <p><i>Indicator:</i> Food security and agri- production and processing improved, sustainable livelihoods promoted</p> <p><i>Target:</i> Tools and technologies appropriate to local conditions are adapted and developed; Product preservation methods are updated; Post harvest waste is minimized; Individual knowledge and skills are upgraded in maintenance and extension services</p> <p><i>Baseline:</i> Food production restored 70% in the year after; No livelihood initiatives for the affected people;</p> <p><i>Indicator:</i> increase percentage of restored food production; livelihood initiatives and income generating activities for the vulnerable groups increased;</p> <p><i>Target:</i> increase percentage of restored food production to 100%; 5 livelihood initiatives for the vulnerable groups</p> <p><i>Baseline:</i> No landing site for fishing in the country; few livelihood options for coastal communities; few livestock based businesses</p>	<p>State of the Nation Report, GoTL, 2008</p> <p>Livelihoods Assessment, FAO, 2010</p> <p>ILO sectoral analysis publications</p> <p>Labour Market Information System from the Secretariat of State for Vocational Training and Employment</p>	<p><u>Risks:</u> Increased conflicts, displacement of people, high transportation costs</p> <p>Weather conditions</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p><i>Indicator:</i> New fish landing sites set-up in the districts; new livelihood initiatives for fishing communities; More animal-raising businesses set-up.</p> <p><i>Target:</i> 11 new fish landing sites in 11 costal districts by 2013; 5 new livelihood initiatives for fishing communities; 30 centres for animal-raising businesses set-up.</p>		
<p>2.1.7 Vulnerable groups benefit from socio-economic development opportunities to restore livelihoods lost due to conflict, natural disaster and food insecurity. (UNDP, FAO, WFP, ILO, UNIFEM)</p>	<p><i>Baseline:</i> Extremely limited capacity of the public and private sectors to absorb new entrants to labour market</p> <p><i>Indicator:</i> Number of labor intensive public works schemes and local development initiatives implemented</p> <p><i>Target:</i> 13 districts , 40,000 vulnerable members of community participated</p> <p><i>Baseline:</i> N/A</p> <p><i>Indicator:</i> Number of children under 5, pregnant and lactating mother and natural/man made disaster receiving food assistance</p> <p><i>Target:</i> 300,000</p> <p><i>Baseline:</i> No employment opportunity at community level to rehabilitate and manage forest and water resources</p> <p><i>Indicator:</i> Number of labor intensive schemes on reforestation, water harvesting system at the disaster prone and degraded areas</p> <p><i>Target:</i> 10 districts , 40,000 vulnerable members of community participated</p>	<p>Household surveys</p> <p>Labour market information system (SIMU) from the Secretariat of State for Vocational Training and Employment</p> <p>ILO sectoral analysis publications</p> <p>Post conflict situation and poverty reduction reports;</p> <p>Humanitarian reports, UN</p> <p>Status of the World's Women, UNIFEM 2008</p> <p>NHDR, 2008</p> <p>State of the Nation Report, GoTL, 2008</p> <p>MAF food Security Monitoring report</p> <p>Livelihoods Assessment, FAO, 2010</p>	<p><u>Risks:</u></p> <p>National employment strategy integrates recovery and human security needs. `</p> <p>Logistic capacity.</p> <p>Limited cooperating Partner capacity</p> <p>Security permits operation.</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
<p>CP Outcome 2.2: Local communities, national and district authorities practice more effective environmental, natural resource and disaster risk management</p>	<p><i>Baseline:</i> Policy is being established based on National Disaster Risk Reduction Plan that is not presently operational and / or adequately resourced.</p> <p><i>Indicator:</i> Availability of necessary legal and institutional set-ups with clear mandates for DRRM</p> <p><i>Target:</i> Legal and institutional set-up, including national coordinating body, for disaster risk reduction and management strengthened at least at the national and district levels.</p> <p><i>Baseline:</i> Weak disaster management framework with limited human and financial resources</p> <p><i>Indicator:</i> Relevant disaster management framework set-up</p> <p><i>Target:</i> plant & animal pest and diseases management framework established and functional</p> <p><i>Target:</i> plant & animal pest and diseases management framework established and functional</p>	<p>Relevant policies and regulatory framework in place, Jornal da Republica</p> <p>Signed regional Cooperation agreements on DRM</p> <p>GoTL Annual State Budget</p>	<p><u>Assumptions:</u> DRR&M is included in the national budget for sustainability; Relevant regulatory framework adopted with clear responsibilities and mandates; NDMD plays a proactive role to mainstream DRM</p> <p><u>Risks:</u> Lack of political will; low educational background of government</p>
<p>2.2.2 Government has increased capacities to mainstream relevant principles for environmental, natural</p>	<p><i>Baseline:</i> Relatively weak institutional mechanisms and technical capacity for disaster risk management is limited both at the central (NDMD) and sub-national levels (DDMCs).</p>	<p>Early Warning/information system established</p>	<p><u>Assumptions:</u> increased priority given to disaster risk reduction; Availability of resources to develop technical</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
resource, and disaster risk reduction management into policies and planning. (UNDP, FAO, UNESCO)	<p><i>Indicator:</i> Sectoral development plans incorporating DRR&M considerations; Government's capacity well established, including preparedness, mitigation, response, recovery and adaptation.</p> <p><i>Target:</i> At least 4 sectors have incorporated disaster risk reduction</p> <p><i>Baseline:</i> New Inter-Ministerial Working Group for Environment and Natural Resource Management setup to ensure Environmental concerns are mainstreamed into cross-sectoral planning and policy-making.</p> <p><i>Indicator:</i> Cross-sectoral and sectoral policies and plans are analysed by the IMWG.</p> <p><i>Target:</i> All cross-sectoral and sectoral policies and plans are analysed by the IMWG and environmental and natural resource management mainstreamed into them.</p> <p><i>Baseline:</i> 25% of vulnerable families assisted with agriculture inputs to restore livelihood</p> <p>Disaster preparedness stock in place</p> <p>Environmental related legislations in place and enforced</p>	<p>Sectoral plans incorporating DRRM and Environmental and Natural Resource Management</p> <p>Government of Timor-Leste Strategy Paper on the Environment, 2009.</p> <p>Environmental Impact Assessment legislation in place, 2009.</p> <p>Jornal de República – Legislation passed on Environment and DRM and legislation with environmental considerations included.</p>	<p>infrastructure and know-how; Continued acceptance across sectors of the impact of unsustainable environmental and natural resource management. No big scale disaster with major impact occurs.</p> <p><u>Risks:</u> Inadequate resources are provided for the implementation of policies and regulations; inadequate number of extension workers ensuring and monitoring implementation of policies, legislations and regulation.</p>
2.2.3 Local communities have enhanced capacity to sustainably manage natural resources and to mitigate and adapt to the impact of pests and diseases, natural disasters, and environmental vulnerability. (UNDP, UNESCO, IOM, FAO, UNIDO, UNV)	<p><i>Baseline:</i> Low availability of scientific and accurate information on environment and disaster risk management, leading to limited knowledge among population.</p> <p><i>Indicator:</i> Channels to access information on environment and disaster risk management incorporated into educational curricula; Media reports on environmental issues available; General community awareness enhanced with communities demonstrating behavioural change activities such as common drainage clearance, agro-forestry planting, and dialogue on disaster risk management.</p>	<p>Educational curricula.</p> <p>NDMD Surveys on Natural Disasters and periodic reports.</p> <p>Media reports on Environment and DRM.</p>	<p><u>Assumptions:</u> Participation by people in awareness campaigns; participation of schools in the sector; policy support is available to replicate ; Environment and DRM curricula developed and teachers trained to deliver them; Reporters are trained to cover environment and DRM and pass on the information in an accessible manner</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p><i>Target:</i> Environmental programmes established in all elementary schools; At least 50% of schools delivering environment, natural resource and disaster risk management information and undertaking practical management activities such as elaborating community risk maps, school forestry; Dissemination of at least one monthly environmental report in the media.</p> <p><i>Baseline:</i> Lack of community-based disaster preparedness plans; Disaster risk management institutional capacity is centralized with limited resources and capacities both at central and local levels.</p> <p><i>Indicator:</i> Number of communities with preparedness plans; Number of communities with hazard risk maps, disaster risk management plans including response mechanisms, mitigation and/or adaptation measures.</p> <p><i>Target:</i> At least 50% of sub-districts have preparedness plans; At least 50% of vulnerable communities in disaster-prone areas have contingency plans and have community-based management solutions</p> <p><i>Baseline:</i> Limited access to electricity by a large number of rural population; outside Dili only circa 10% of the population has access to electricity; 272 sucos have no electricity; an estimated 60,000 households in 100 sucos cannot be served by any grid</p> <p><i>Indicator:</i> Remote villages with access to rural energy sources.</p> <p><i>Target:</i> Survey undertaken for selection of site location for establishing renewable energy, including targeted communities; At least 10% of villages unable to be served by grid have access to rural energy sources; Establish two Community Development Centres (CDCs) having access to energy.</p>	<p>Energy Policy strategy papers and annual workplan reviews.</p> <p>MAF Annual Activity Report.</p> <p>Forest inventory report, MAF Annual</p> <p>Annual Activity Reports of the Ministry of Education.</p> <p>National taskforce on DRM reports, GoTL</p>	<p><u>Risks:</u> Lack of political will; lack of institutional support to undertake activities on a local level; High turnover of staff trained in the operations and maintenance of the system</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p><i>Baseline:</i> Lack of capacity to implement community-based forest management plan to enhance livelihoods of the rural households</p> <p><i>Indicator:</i> Community-based forestry management programme implemented</p> <p><i>Target:</i> 100 community-based forest programme up and run</p> <p><i>Baseline:</i> Lack of capacity of rural communities to control and mitigate the impact of pest and diseases in plants and animals</p> <p><i>Indicator:</i> District and Community-based preparedness to control pest and diseases in plants and animals</p> <p><i>Target:</i> all districts and communities have enhanced capacity to control pest and diseases in plants and animals.</p>		
<p>2.2.4 Targeted communities will have access to rural assets created to protect them from environmental and disaster vulnerability. (WFP, UNDP)</p>	<p><i>Baseline:</i> N/A</p> <p><i>Indicator:</i> km of road constructed/rehabilitated, km of irrigation canal constructed/rehabilitated, and ha of land reclaimed</p> <p><i>Target:</i> 5,640 (road 605km, Irrigation canal 295km and land reclaimed 235ha . 125,000 beneficiary benefited from FFW/A</p> <p><i>Baseline:</i> Most of rural assets in rural communities are not rehabilitated or at least non existent.</p> <p><i>Indicator:</i> Number of rural assets created and/or rehabilitated in rural districts</p> <p><i>Target:</i> At least one critical assets (health clinic, school, community center) rehabilitated or built in each rural sub-district</p>	<p>MAF, CPs (NGOs) other, Ministry of Infrastructure, WFP reports and local assessment</p>	<p><u>Risks:</u> Inexperienced implementing partners; limited technical capacity of CPs for FFW/A.</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p><i>Baseline:</i> No rehabilitation and management of forest and water resources programme in the country</p> <p><i>Indicator:</i> Number of labor intensive schemes on reforestation, water harvesting system at the disaster prone and degraded areas</p> <p><i>Target:</i> 10 districts , 40,000 vulnerable members of community participated</p>		
<p>CP Outcome 2.3: Youth have better employability and access to sustainable gainful employment.</p>			
<p>2.3.1 The Secretariat of State for Vocational Training and Employment has enhanced capacity for formulation of youth employment policies and strategies. (ILO, UNESCO)</p>	<p><i>Baseline:</i> No existing policies for youth employment. Indicator: National Action Plan for Youth Employment developed and endorsed by the Government; Target: National Action Plan for Youth Employment in place by January 2009;</p>	<p>National Action Plan for Youth Employment available</p>	<p><u>Assumptions:</u> Tripartite (Government, Employers Associations and Trade Unions) consensus;</p>
<p>2.3.2 The Government has enhanced capacity to strengthen its technical vocational education and training system and to define competency standards in priority productive sectors. (ILO, UNESCO, FAO)</p>	<p><i>Baseline:</i> Weak training providers' network and training system do not match the requirements of the labour market. Indicator: National Labour Force Development Institute (INDMO) established and operational. Target: Competency Standards approved for at least 4 productive sectors;</p> <p><i>Baseline:</i> No agriculture training programme targeting youth; No farm based products by youth in the market</p>	<p>INDMO (Labour Force Development Institute) Legislation and Statutes, available. Agriculture statistics MAF Annual</p>	<p><u>Assumptions:</u> Continued commitment of the Government to Competency Based Training;</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p><i>Indicator:</i> Number of agriculture training programmes targeting youth increased; Number of farm based products by youth in the market increased</p> <p><i>Target:</i> agriculture trainings programme targeting youth set-up in 3 sub sectors; Farm based products by youth in the market increased</p>		
2.3.3 Employment Centers and Youth Career Centers have capacities to provide youth with guidance, counselling services and access to existing employment opportunities in public and private sectors. (ILO)	<p><i>Baseline:</i> Limited coverage of the District Employment Centres and no Youth Career Guidance available.</p> <p><i>Indicator:</i> At least 7 District Employment Centres and Youth Career Centres established and operational.</p> <p><i>Target:</i> At least 50,000 beneficiaries reached by the services.</p>	Labour Market Information system (SIMU) and ILO Sector Analysis Publications.	<u>Assumptions:</u> Continued ownership and commitment of the national counterparts;
2.3.4 Youth have increased employment opportunities created through vocational training, business development services, training programmes and access to financial resources. (ILO, FAO)	<p><i>Baseline:</i> Lack of access to quality employment promotion programmes leading to gainful employment.</p> <p><i>Indicators:</i> At least 50% of the graduates of the skills and business training courses have successful access to the labour market.</p> <p><i>Target:</i> At least 20 Training Centres delivering quality training courses</p> <p><i>Baseline:</i> very few agribusinesses managed by youth</p> <p><i>Indicator:</i> Number of agribusinesses managed by youth increased</p> <p><i>Indicator:</i> 200 agribusinesses managed by youth set-up</p>	Labour Market Information system (SIMU) and ILO Sector Analysis Publications. Agribusiness report from MAF	<p><u>Assumptions:</u> Continued commitment of the Government to support employment promotion;</p> <p><u>Risks:</u> Conflict of interest between the regional and the district levels of authorities; Lack of good communication mechanism between the central and the district levels; Pest and disease outbreaks; Border closes.</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
2.3.5 Youth undergoing employment promotion programmes have access to literacy, numeracy and life skills-based education. (ILO, UNICEF, UNFPA, UNESCO, UNV, UNIDO)	<p><i>Baseline:</i> Weak and inadequate provision of life/soft skills.</p> <p><i>Indicators:</i> DEC/YCCs successfully refer clients to life/soft skills training providers.</p> <p><i>Target:</i> Life/soft skills offered in at least 7 districts;</p> <p><i>Baseline:</i> 2nd phase of the Entrepreneurial Curricula Programme (ECP) strengthened and implemented at the regional and district levels for capacity building with focal points within existing public administration infrastructure</p> <p><i>Indicator:</i> Students have access to entrepreneurial activities; reporting; instructors</p> <p><i>Target:</i> 10% of students able to demonstrate the impact of entrepreneurial activities; Periodic surveys conducted to measure progress and knowledge accumulation between authorities and partners in business;</p>	<p>Labour Market Information system (SIMU) and ILO Sector Analysis Publications.</p> <p>Education Management Information System, Min. of Education annual report</p> <p>Entrepreneurial Curricula Project Survey Report, UNIDO and ILO.</p> <p>Youth Reproductive Health Survey (UNFPA)</p>	<p><u>Assumptions</u> Continued commitment of the Government to enhance employability and social development;</p>
2.3.6 Government has formulated a framework on overseas employment for safe migration and has enhanced capacity to ensure its effectiveness. (ILO, IOM)	<p><i>Baseline:</i> Inexistent policy and legal framework regulating overseas employment.</p> <p><i>Indicators:</i> Policy and Migration legislation available.</p> <p><i>Target:</i> Legal framework defined and endorsed by January 2010; government mechanism established to ensure pre-departure orientation, monitor recruitment agencies and link remittances to local development outcomes.</p>	<p>Decree Law published in Jornal da República, Policy Documents developed by Government and ILO Sector Analysis Publications</p>	<p><u>Assumptions</u> Continued commitment of the Government to promote overseas employment</p>

UNDAF Outcome 3: By 2013, Children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality, strengthened learning achievement and enhanced social protection.

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
By 2013, Children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality, strengthened learning achievement and enhanced social protection	<ul style="list-style-type: none"> • Under-five mortality rate Baseline: 130 per 1,000 live births (2004) Target: to be determined in consultation with MoH (TBD) • Maternal mortality ratio Baseline: 660 per 100,000 live births (2000) Target: TBD • Underweight prevalence among children under-five Baseline: 50% (2007) Target: TBD • Prevalence of stunting among children under-five Baseline: 49.9% (2007) Target: TBD • Prevalence of wasting among children under-five Baseline: 18.8% (2007) Target: TBD • Learning achievement of Grade 5 students Baseline: 20% (2006) Target: 40% • % of vulnerable children and women who received social safety net Baseline: not available Target: 80% 	<ul style="list-style-type: none"> • Health management information system • Education management information system • Ministry of Social Solidarity management information system • Timor-LesteDevInfo 	
CP Outcome 3.1 20% increase of children accessing and 25% increase of children completing compulsory quality basic education.	<ul style="list-style-type: none"> • NER primary Baseline: 69% (2005) Target: 90% • NER pre-secondary Baseline: not available Target: to be determined when there is a baseline (TBD) • Pupils starting grade 1 who reach grade 6 and grade 9 	<p>Ministry of Education: Education Management Information System (EMIS)</p> <p>2004 Census</p>	<p><u>Assumptions:</u> Education policy is implemented Government commitment is assured and allocates sufficient resources for education</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p>Baseline: Grade 6: 47/46/47 (2004) Grade 9: not available</p> <p>Target: Grade 6: 75% Grade 9: TBD</p> <p>(all indicators will be disaggregated by sex (Total/Male/Female), district, urban and rural)</p>	<ul style="list-style-type: none"> • Health management information system • Education management information system • Ministry of Social Solidarity management information system • Timor-LesteDevInfo 	<p>Risks:</p> <p>Civic unrest and major political upheavals hinders education policy implementation</p> <p>Recurring natural disasters hinder physical access to schools</p> <p>Extreme poverty/low level of economic status of economic insufficiency of families affects schooling of children</p>
Outputs	<ul style="list-style-type: none"> • Net intake rate Baseline: 31% Target: 75% • Schools with PTA Baseline: 350 Target: 1,000 • Repetition rate in primary level Baseline: 16% (2005) Target: 10% 	<ul style="list-style-type: none"> • Ministry of Education: Education Management Information System (EMIS) • Ministry of Education surveys • Government reports • Policy documents • Household surveys • Census 	<p>Assumptions:</p> <p>Education maintains being valued</p> <p>Government commitment to establish effective, efficient and functioning systems</p> <p>Capacity building for government staff, school directors and teachers continue</p> <p>Standard competency based pre-service teacher education established</p> <p>Pre-service teacher training and Bachelato follows the new curriculum plans</p> <p>The EMIS system is functioning and source for evidence planning</p> <p>Current process' of expansion of radio/TV/ print media outreach continues</p>
<p>3.1.2 Students benefit from the implementation of the revised national basic education curriculum that includes sensitive social issues such as civil education, population and environment, sexual and reproductive health and gender, and greater availability of skilled teachers and corresponding teaching/ learning materials. (UNICEF, UNESCO, UNFPA)</p>	<ul style="list-style-type: none"> • Drop-out rate Baseline: 25% (2005 EMIS) Target: 10% • % of primary school teachers who are certified to teach according to national standards Baseline: not available Target: TBD • Basic education curriculum Baseline: No basic curriculum Target: Life skills, right based, gender sensitive, participatory curriculum (including human rights, HIV/AIDS, population and Disaster Risk Reduction) 		<p>Risks:</p> <p>Education is not valued</p> <p>Capacity building programmes are not sustainable and integrated in government plans</p> <p>Insufficient allocation of resources by government</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
3.1.3 Girls and boys enjoy child friendly learning environments and facilities which include water, sanitation and hygiene (WASH), school feeding (S.F.), health, protection, and participation. (UNICEF, WFP, UNFPA)	<ul style="list-style-type: none"> • No. of schools with access to water and sanitation Baseline: not available Target: TBD • No. of schools with school feeding programmes Baseline: 400 Target: 1035 		<p>Insufficient numbers of teachers accredited</p> <p>Poverty level remains high and influences school enrolment</p> <p>Unimproving level of literacy affects awareness of rights to education</p>
3.1.4.15% of pre-school aged children benefit from targeted early childhood education services. (UNICEF)	<ul style="list-style-type: none"> • Gross enrolment in early childhood education (ECE) programmes Baseline: 5% Target: 15% • % of new entrants to primary grade 1 who have attended some form of organized early childhood development programme Baseline: 5% Target: 15% 		
3.1.5 The education sector has enhanced capacity to undertake evidence based and sector wide planning, implementation, donor coordination, and MDG/EFA progress reporting. (UNICEF, UNESCO, UNIFEM)	<ul style="list-style-type: none"> • Public expenditure on primary/basic education a) as % of GNI; and b) per pupil, as a percentage of GNI per capita Baseline: not available Target: TBD 		

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
3.1.6 Schools and the Ministry of Education have emergency preparedness and response plan (EPRP) in place and integrated into a National EPR system. (UNICEF, UNESCO)	<ul style="list-style-type: none"> • No. of national/regional/school-based emergency preparedness and response plan (EPRP) Baseline: No plans are in place Target: Pilot schools develop plans. National and regional plans are implemented. • No. of emergency responses led by MoE Baseline: Respond to the 2007 Crisis. • Establishment of the Emergency Education Working Group (EEWG) Target: All emergencies are responded to adequately by implementing EPRP 		
3.1.7. Out of school adolescents, illiterate youth and women benefit from basic education programmes. (UNICEF, UNESCO, UNV)	<ul style="list-style-type: none"> • Literacy rate of 15-24 years old Baseline: 73 [total]/74 [male]/71 [female] (2004 Census) Target: 90 [total] • The ratio of literate women to men 15-24 years old Baseline: 0.95 Target: 0.98 		
Outcome 3.2 Families and communities have improved access to and utilization of quality health care services.	<ul style="list-style-type: none"> • Valid measles coverage Baseline: 62.5% (2007) Target: 90% (2012) • Diarrhea and pneumonia case fatality rate per 1000 population Baseline: not available Target: TBD • Contraceptive prevalence rate by age group Baseline: 19.8% (2007) Target: TBD • Total Fertility Rate (TFR) Baseline: 6.95 (2004) Target: TBD • Prevalence rate associated with malaria (by district, urban and rural) 		

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p>Baseline: 205.6 per 1000 population (2007) Target: TBD</p> <ul style="list-style-type: none"> • % of people who were suffering from any illness in last 2 weeks received treatment from trained health care providers <p>Baseline: not available Target: TBD</p>		
<p>Outputs</p> <p>3.2.1 Children, young people, women and men's awareness of the importance of and rights to health care increased. (UNICEF, UNFPA, WHO)</p> <p>3.2.2 Health care providers, managers and institutions' capacity at all levels in planning, coordination, implementation and management of basic health services package increased. (WHO, UNICEF, UNFPA)</p> <p>3.2.3 Health care providers, managers and institution's capacity in generating quality data and their use in decision-making strengthened. (WHO, UNFPA, UNICEF)</p>	<ul style="list-style-type: none"> • % of household having at least one adult member who can explain the rights to health care and its importance Baseline: not available Target: TBD • % of health care providers and managers at district and sub-district trained on Basic Services Package (BSP) Baseline: not available Target: 90% • % of district and sub-district prepared and used their annual implementation plan of Basic Services Package (BSP-Health) linked to SISCa (Integrated Services for Community Health) Baseline: not available Target: 90% • Percentage of districts and sub-districts that collect, analyze and use HMIS data in planning, management and decision-making Baseline: not available Target: 90% (2012) • Percentage of national, district and sub-district managers who have been trained on planning and management of health services Baseline: not available Target: TBD • Percentage of clinical staff at all levels who have been adequately trained for their functions Baseline: not available Target: TBD • Percentage of pregnant women received at least two doses of TT 	<p>MICS</p> <p>HMIS</p> <p>MoH reports</p>	<p><u>Risks</u></p> <p>Reduced government allocation to health sector.</p> <p>Reduced resource mobilization to UN Agencies.</p> <p>Prolonged security and political instability.</p> <p>Inadequate attention to health promotion, Behavior Change Communication and Primary Health Care</p> <p>Limited capacity for improvement of Human Resource Development.</p> <p>Lack of quality data for monitoring of indicators</p> <p><u>Assumptions</u></p> <p>Continuing economic growth, especially in rural areas.</p> <p>Improved security and political stability.</p> <p>Political and bureaucratic will by the MOH to ensure functioning of the necessary organizational structures in support of service delivery.</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
3.2.4 Health staff's clinical management skills are improved. (WHO, UNFPA, UNICEF)	<p>Baseline: 49.4% (2007) Target: 90%</p> <ul style="list-style-type: none"> • % of IMCI trained staff providing case management services using IMCI protocol <p>Baseline: not available Target: TBD</p>		Capacity building and training of health staff and managers implemented. Continuity of resource availability (government and international donors)
3.2.5 Children below 1 year and reproductive age women have increased access to quality immunization services. (UNICEF, WHO)	<ul style="list-style-type: none"> • Proportion of births delivered at health facilities <p>Baseline: 13.2% (2007) Target: TBD</p> <ul style="list-style-type: none"> • Proportion of births attended by skilled health personnel <p>Baseline: 37.3% (2007) Target: 45% (2012)</p>		
3.2.6 Children have increased access to the quality case management services of childhood illnesses including ARI (Acute Respiratory Infection), diarrhea diseases, malaria, malnutrition and measles. (UNICEF, WHO)	<ul style="list-style-type: none"> • Unmet need for family planning: <p>Baseline: 3.8% (DHS 2003) Target: TBD</p> <ul style="list-style-type: none"> • Percentage of population aged 15-24 with correct knowledge of HIV/AIDS and without misconceptions <p>Baseline: 7.3% (2007) Target: TBD</p>		
3.2.7 Women and newborn babies have increased access to institution-based comprehensive quality maternal and newborn health care services. (UNFPA, UNICEF, WHO)	<ul style="list-style-type: none"> • HIV prevalence among 15-24 year old pregnant women and most at risk population <p>Baseline: not available Target: TBD</p> <ul style="list-style-type: none"> • % of DHS having at least 80% of the essential supplies propositioned as per the emergency preparedness & response plan <p>Baseline: not available Target: 100%</p>		
3.2.8 Women and men have increased access to information and services on comprehensive reproductive health including birth spacing. (UNFPA, UNICEF, WHO)			

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
<p>3.2.9 Children, young people, women and men have increased access to improved management of communicable diseases, including malaria, leprosy, dengue, filariasis, scabies, tuberculosis and STI/HIV/AIDS. (WHO, UNICEF, WHO)</p>			
<p>3.2.10 Young people have increased access to quality youth-friendly reproductive health information and services. (UNFPA, UNICEF, WHO)</p>			
<p>3.2.11 Women and men especially young people and the most risk population have correct knowledge and skills to practice safe behaviors to prevent HIV/AIDS. (UNFPA, UNICEF, WHO)</p>			
<p>3.2.12 Health care providers, managers and institutions' capacity to emergency preparedness and responses is strengthened. (WHO, UNICEF, UNFPA)</p>			

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
<p>Outcome 3.3 Families and communities have improved feeding and caring practices and increased access to and utilization of quality nutrition services</p>	<ul style="list-style-type: none"> • Proportion of infants between 0-5 months who are exclusively breastfed Baseline: Target: 80% (2012) • Proportion of children 6-9 months who are breastfed receive appropriate complementary food Baseline: Target: 80% (2012) • Proportion of children under five and post partum women who received Vit-A supplementation Baseline: Target: 80% (2012) 	<p>HMIS Household surveys</p>	
<p>Outputs</p> <p>3.3.1 Health workers, managers and institutions capacity at all level to planning, implementation and management of essential package of nutrition interventions increased. (UNICEF, WHO)</p> <p>3.3.2 Household's knowledge and awareness on nutrition and well-being, including crops diversification and home gardening, increased. (UNICEF, WHO, FAO)</p> <p>3.3.3 Pre-pregnant, pregnant and postpartum women, children, and adolescent</p>	<ul style="list-style-type: none"> • Percentage of DHS providing at least 80% services of a comprehensive essential nutrition action (ENA) package. Baseline: not available Target: 80% (2012) • Percentage of health workers and managers at district and sub-district trained in various packages of essential nutrition interventions (including micronutrients, IYCF, IDD and SAM) Baseline: not available Target: 80% (2012) • Percentage of households with home gardens Baseline: not available Target: 30% (2012) • Percentage of households consuming variety of foods and food groups Baseline: not available Target: TBD • Percentage of targeted pregnant and lactating women and under-two children covered by supplementary feeding Baseline: not available Target: 100% (2012) • Proportion of household consumed iodized salt 	<p>Surveys</p> <p>MICS</p> <p>HMIS</p> <p>MoH reports</p>	<p><u>Risks:</u></p> <p>Reduced government allocation to health sector. Reduced resource mobilization to UN Agencies. Prolonged security and political instability. Inadequate attention to health promotion, Behavior Change Communication and Primary Health Care Limited capacity for improvement of Human Resource Development. Lack of quality data for monitoring of indicators</p> <p><u>Assumptions:</u></p> <p>Continuing economic growth, especially in rural areas. Improved security and political stability.</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
have increased access to essential nutrition interventions. (UNICEF, WHO)	Baseline: 59.9% (2007) Target: 100% (2012) • Proportion of 2 – 5 years children who received de-worming treatment on the past 6 months		Political and bureaucratic will by the MOH to ensure functioning of the necessary organizational structures in support of service delivery.
3.3.4 Pregnant and lactating women, and children under-five have increased access to supplementary feeding. (WFP, UNICEF, WHO)	Baseline: 24% (2007) Target: 100% (2012) • Percentage of severely malnourished children being referred to CHC increased Baseline: not available Target: 80% (2012)		Capacity building and training of health staff and managers implemented. Continuity of resource availability (government and international donors)
3.3.5 Mothers' knowledge and skills improved to practice exclusive breastfeeding and appropriate complementary feeding. (UNICEF, WHO, WFP)	• Number of districts having nutrition surveillance system that is well developed, implemented and managed Baseline: not available Target: 100% (2012)		
3.3.6 Children, adolescent, women and men's access to micronutrient supplements (vitamin A, iron and iodine) and de-worming are increased. (UNICEF, WHO)	• Percentage of health workers, managers, and institutions at all levels who utilize nutrition surveillance data for planning and decision making Baseline: not available Target: TBD		
3.3.7 Health workers capacity to manage severely malnourished children is improved. (UNICEF, WHO)			
3.3.8 Community involvement in the planning and management of essential nutrition services including			

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
<p>community therapeutic-feeding and care (CTC) is strengthened. (UNICEF, WHO)</p> <p>3.3.9 Nutrition surveillance system is established. (UNICEF, WHO, WFP)</p>			
<p>Outcome 3.4 Vulnerable population, particularly from rural areas, enjoy safe living environment including increased access to safe water, sanitation and hygiene.</p>	<ul style="list-style-type: none"> • Proportion of rural population with access to an improved water source Baseline: 55.4% (2007) Target: 72% • Proportion of population with access to improved sanitation, urban and rural Baseline: 35.2% Target: 53% 	<p>TLS 2007 SLS Household surveys</p>	<p>Political conditions remain favorable for government support to the targeted schools and communities.</p> <p>Economic conditions remain favorable for continuation and expansion of community-based demand-led approach to water supply and sanitation</p> <p>DN-SAS continues commitment to maintenance support for water and sanitation systems</p> <p>MoH continues support for hygiene promotion activities in communities</p> <p><u>Risks:</u> Civic unrest and major political upheavals hinders implementation of programmes for water sector development</p> <p>Recurring natural disasters affecting the physical and natural conditions in the country</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
<p>Outputs</p> <p>3.4.1 National Directorate of Water and Sanitation Services (DN-SAS) has increased capacity to planning, management, service delivery and monitoring. (UNICEF, IOM)</p>	<ul style="list-style-type: none"> • A functioning water sectoral management information system in place Baseline: not in place Target: in place • Sectoral workplans based on evidence with participation of beneficiaries and stakeholders in place by level Baseline: 1 national but not participatory Target: 14 (national and 13 district) 	<p>TLS 2007 SLS</p> <p>Household surveys</p> <p>Agency/Government progress reports</p> <p>Direct observation</p> <p>Local government records</p>	<p>Socio-economic conditions permit wider use of community management approach</p> <p>Back up support provided by the district government</p> <p>Adequate spare parts are accessible in local market</p> <p>National government supports decentralization of planning and decision-making</p> <p>decentralization of planning and decision-making</p> <p>Communities willing to build latrines with minimum external subsidy</p>
<p>3.4.2 150 rural sub-villages (Aldeia) have affordable and safe community-managed water and sanitation facilities. (UNICEF, IOM, WHO)</p>	<ul style="list-style-type: none"> • Number of communities with secure water supply system Baseline: 0 Target: 150 • % of households with sanitary latrines Baseline: 0 Target: 85% • % of improved water supply systems are in good working order 3 years after installation Baseline: 0 Target: 80% • % of latrines constructed/improved are in use (or upgraded) after 3 years of completion Baseline: 0 Target: 85% 		

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
3.4.3 Communities, families and children in 150 rural sub-villages (Aldeia) practice healthy and safe hygiene. (UNICEF, IOM)	<ul style="list-style-type: none"> • Proportion of population with knowledge of healthy and safe hygiene practice Baseline: 0 Target: 85% • Prevalence of acute diarrhea Baseline: 65.4 per 1,000 population (2007) Target: 26 per 1,000 population • % of population by age group practicing safe hand washing Baseline: 0 Target: 85% • % of sanitation facilities in families and schools with hygienic use and maintenance Baseline: 0 Target: 85% 	Household surveys Knowledge, attitude and behavioural change survey Agency/Government progress reports	Relevant departments of MoH continue to support hygiene promotion approach Water supply and sanitation interventions keep pace
3.4.4 Rural population of 150 sub-villages (Aldeia) have increased awareness level and changed behaviour to ensure safe living environment. (UNICEF, IOM)	<ul style="list-style-type: none"> • % of families received messages on safe living environment Baseline: 0 Target: 80% • % of household having proper waste water management Baseline: 0 Target: 80% • % of smoke free houses Baseline: 0 Target: 60% • % of villages with proper rubbish management Baseline: 0 Target: 65% 	Household surveys Knowledge, attitude and behavioural change survey	
3.4.5 National Directorate of Water and Sanitation Services (DN-SAS) has improved capacity to plan and implement emergency preparedness and response. (UNICEF, IOM)	<ul style="list-style-type: none"> • Water sectoral emergency preparedness and response plan developed and annually updated Baseline: no such plan Target: a plan developed and updated annually • % of population affected by emergencies with access to safe water and sanitation. Baseline: not available Target: 100% 	Key informant interviews Humanitarian response reports	

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
Outcome 3.5 Vulnerable populations, especially children and women, benefit from quality social protection, particularly social welfare services, including in emergencies	Proportion of vulnerable population with access to the social welfare services	<ul style="list-style-type: none"> • MSS MIS • Household surveys 	
<p>Outputs</p> <p>3.5.1 A functioning and comprehensive social welfare system is developed. (UNICEF, UNFPA)</p> <p>3.5.2 Victims of gender-based violence and human trafficking have access to health, legal and psychosocial support services. (UNFPA, IOM, UNICEF, UNIFEM)</p> <p>3.5.3 Inter-agency information policy and tools for gender-based violence and human trafficking case</p>	<p>3.5.1. Number of Directorate of Social Reinsertion – DNRS- (Women and Children’s Units) DNRS managed child protection, human trafficking and gender-based violence cases referred and addressed appropriately. Baseline: 10 Target: At least 100 per year</p> <p>3.5.2. National Government sector budgets reflect women and children’s priority protection concerns Baseline: Unknown Target: at least 10 million per year</p> <p>3.5.2 Quality of police, psychosocial, health and legal support to victims of gender-based violence, human trafficking and child protection violations Baseline: Poor Target: Good</p> <p>3.5.3. No. of DNRS Child Protection Officers and other DNRS Women and Children’s Unit staff who have developed annual workplans comprising case management, monitoring, reporting and advocacy activities Baseline: 0 Target: 20</p> <p>3.5.3. (a) Social Welfare policy for children and women developed and approved Baseline: No social welfare policy for children and women. Target: Social welfare policy approved</p>	<ul style="list-style-type: none"> • Social Welfare management information system • Monthly and Annual Reports of Child Protection Officers • Child Protection, Protection, Trafficking, Protection and Referral Working Groups Minutes (weekly/ bi-weekly) • Statistical reports of the Vulnerable Persons’ Unit Database and NGO referral partners providing emergency support services • Collected data from a newly developed inter-agency database on gender-based violence • Annual DNRS (MSS) and SEPI Budget • General reports from service providers (e.g. PRADET, Police, and others) working directly with survivors of gender-based violence • Participatory interviews with women, children and communities as well as staff working as practitioners (e.g. DNSS, PRADET Timor Lorosae, Fokupers, JSMP/VSS, VPU/PNTL and other NGO staff) • Attendance records, training curricula, and photos from training events • Documents detailing SOPs for case and data management for child protection, gender-based violence and trafficking 	<p>Relevant agencies agree to participate in IOM, UNICEF, UNFPA, UNIFEM and other training programmes.</p> <p>Inter-Agency Working Groups continue to function and prioritize development of SOPs for case and data management on trafficking, child protection and gender-based violence.</p> <p>Willingness and commitment of local government, local authorities and the community to work together for survivors of gender-based violence, trafficking and child victims of violence, exploitation and abuse</p> <p>Well-coordinated support from various sectors and agencies to ensure effectiveness and sustainability of support to groups and communities</p> <p>Inter-agency campaigns on gender-based violence and trafficking support communities, families and victims to</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
management are developed and implemented (including database). (UNFPA, IOM)	3.5.3. (b) No. of child protection and gender-based violence emergency focal points trained in emergency rapid assessment tools Baseline: 5 Target: 50 3.5.3. (c) Emergency protection responses are based on rapid assessments Baseline: 2 Target: all	<ul style="list-style-type: none"> Documents detailing SOPs for case and data management for child protection, gender-based violence and trafficking Baseline Study on gender-based violence in Covalima and Bobonaro Birth registration reports from Civil Registry Officers, Ministry of Justice and Health providers (e.g. clinics) Mother to Child Handbooks and Birth registration usage (monitoring in clinics and hospitals) 	<p>overcome shame and stigma amongst victims that inhibit reporting and information management.</p> <p>Social Protection leadership amongst UN and partner actors is clarified.</p> <p>Emergency recovery and National Development plans are developed</p> <p>Insufficient budget allocation by government.</p>
3.5.4 All children under five have a birth registration. (UNICEF, WHO, IOM)	3.5.4. Number of children under-five with birth registration. Baseline: 22% Target: 100%		Inability of government to prepare doable plans in support to protective services.
3.5.5 Decision makers prepare policies and laws to protect children, women and men. (UNIFEM, UNICEF, UNFPA, IOM)	3.5.5. Number of reports from local leaders, community volunteers, members of CBOs, youth and church groups suggesting an improved protective environment for children and women (disaggregated by population group, gender, location) Baseline: 0 Target: 20 per annum		
3.5.6 Children, women, and men have increased awareness of and demand protective services. (UNIFEM, UNICEF, UNFPA, IOM)	3.5.6 No. of cases reported Baseline: 11 Target: all		
3.5.7 A Social Protection policy is defined and coordinated (UNDP, UNICEF, UNFPA, IOM)	3.5.7 (a) Social protection policy developed Baseline: no social protection policy Target: final social protection policy 3.5.7 (b) Mechanism for social policy implementation established Baseline: mechanism is ad-hoc Target: mechanism is streamlined and functioning	<ul style="list-style-type: none"> Baseline study report on SGBV Mapping of existing livelihood projects and its links with existing support organizations in the areas covered. 	High-level government commitment to ensure budget allocation to address social protection for victims of SGBV

Annex C:

UNDAF Monitoring and Evaluation Calendar

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		2009	2010	2011	2012	2013
UNCT M&E ACTIVITIES	Surveys/studies	A survey on micro-nutrient deficiencies among children and women Demographic and health survey (DHS)	Census of population and housing	A study on learning achievements in primary education		A survey on micro-nutrient deficiencies among children and women
	Monitoring systems	Support to the improvement of sectoral management information systems Add new indicators and new data into the Timor-LesteDevInfo, including monitoring implementation criteria for targeting the districts	Support to the improvement of sectoral management information systems Add new data into the Timor-LesteDevInfo	Support to the improvement of sectoral management information systems Add new data into the Timor-LesteDevInfo	Support to the improvement of sectoral management information systems Add new data into the Timor-LesteDevInfo	Support to the improvement of sectoral management information systems Add new data into the Timor-LesteDevInfo
	Evaluations			Joint Programs Evaluation (HSTF/MDGF)		Evaluation of CPs
	Reviews	UNDAF Annual Review, including reviews on Capacity Development implementation of agreed approach	UNDAF Annual Review		UNDAF Annual Review	UNDAF Evaluation (Development Results/Impact)
PLANNING REFERENCES	UNDAF evaluation milestones				Mid-term review of Capacity Development impact	
	M&E capacity development	Build capacity of the National Statistics Directorate in data collection, analysis and dissemination	Build capacity of the National Statistics Directorate in data collection, analysis and dissemination	Build capacity of the National Statistics Directorate in data collection, analysis and dissemination	Build capacity of the National Statistics Directorate in data collection, analysis and dissemination	Build capacity of the National Statistics Directorate in data collection, analysis and dissemination