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**Country programmes and related matters**

**Country programme document for Timor-Leste (2015-2019)**

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## I. Programme rationale

1. Timor-Leste celebrated the tenth anniversary of its independence in May 2012. The same year, the presidential and parliamentary elections were successfully conducted and the country bid farewell to the United Nations Integrated Mission in Timor-Leste (UNMIT), bringing to a close 13 years of peacekeeping missions. The security situation remains stable, with the Policia Nacional de Timor-Leste fully in charge of policing.

2. The country continues to develop the institutional infrastructure that constitutes the core of a democratic State and which was lacking at independence. These include the National Parliament, justice system, electoral management bodies, the Civil Service Commission, the Provedoria for Human Rights and the Commission on Anti-Corruption.

3. Timor-Leste's economy is supported largely by oil revenues with a Petroleum Fund amounting to \$15 billion. Economic growth has been averaging more than 10 per cent per year since 2007,<sup>1</sup> and non-oil-related gross domestic product grew at an average rate of 12 per cent annually in the past five years. In the global Human Development Report 2013, Timor-Leste was ranked 134 of 187 countries with a Human Development Index (HDI) value of 0.576, placing it in the medium human development category. Between 2000 and 2012, the HDI increased by 38 percent.<sup>2</sup>

4. Timor-Leste has leveraged its accomplishments and in 2010 led the group of 19 fragile States known as the g7+ in developing the New Deal, a new framework of cooperation in peacebuilding and State building. Timor-Leste is an active member of the Community of Portuguese Language Countries and will take over the Chair in 2014, and also participates as observer in the Pacific Islands Forum. In 2011, Timor-Leste, already an observer, applied for full membership in the Association of Southeast Asian Nations.

5. Significant development challenges remain however, including poverty, stunting and underweight among young children, high maternal mortality and lack of sanitation. The poverty rate remains high (49.9 per cent in 2007)<sup>3</sup>, especially in rural areas, home to approximately 70 per cent of Timor-Leste's 1.06 million people. Low agricultural production combined with a lack of access to markets and inputs contributes to high food insecurity, particularly in rural areas. Seventy-four per cent of the rural population suffers moderate to severe food insecurity.<sup>4</sup> Annual food deficits also contribute to high malnutrition rates, especially for children and women, which have been among the highest in the world.<sup>5</sup>

6. While numerous efforts have been made to address gender inequalities, major gender disparities continue to exist, reflected in Timor-Leste's Gender Inequality Index (GII) ranking in 2011 (0.547, or 111 of 187).<sup>6</sup> For example, despite the country's enviable record of women's political participation at national level, the situation is very different at local level, where almost all village and community chiefs are men. Sexual and gender-based violence remain widespread, with social norms perpetuating men's traditional control over women and children.<sup>7</sup>

<sup>1</sup>Government of Timor-Leste. Democratic Republic of Timor-Leste 2013 Development Partners' Meeting Background Paper.

<sup>2</sup>UNDP Human Development Report 2013, *The Rise of the South: Human Progress in a Diverse World*. New York, 2013.

<sup>3</sup>National Statistics Directorate, *Timor-Leste Survey of Living Standards 2007*. Dili, 2007. The next Timor-Leste Survey of Living Standards is expected to be completed and released by the National Statistics Directorate in the fourth quarter of 2014.

<sup>4</sup>Food and Nutrition Security Task Force, *Ministry of Agriculture and Forests Algis Map*. Dili, January 2012.

<sup>5</sup>World Bank. Country Partnership Strategy for the Democratic Republic of Timor-Leste for the Period FY2013-FY2017. Dili, February 2013.

<sup>6</sup>No GII was published for Timor-Leste in the 2011 global Human Development Report 2011, due to a lack of data on secondary education attainment. However, using the latest statistics from the Demographic and Health Survey (DHS) 2009-2010, Population and Housing Census 2010 and parliamentary records, Timor-Leste's GII has been calculated at 0.547. This would have ranked it around 111<sup>th</sup>, between Swaziland and Qatar, in the 2011 Human Development Report.<sup>7</sup>Country Gender Assessment 2013.

<sup>7</sup>Country Gender Assessment 2013.

7. Acute capacity constraints are pervasive in most areas of the economy, as well as in Government and state institutions. Forty per cent of the population older than age 15 years has not had any education, and another 25 per cent have not advanced beyond primary school.<sup>8</sup> This skills shortage is expected to become an even greater constraint on development as government programmes expand and private sector investment increases.

8. Timor-Leste is exposed to multiple natural hazards including floods, coastal erosion, tsunamis, strong winds (cyclones), prolonged dry seasons (drought), earthquakes, landslides and forest fires. The most frequent hazard types in recent years include floods, landslides and drought, which affect domestic food production, the main source of livelihood for most Timorese.<sup>9</sup>

9. The lack of productivity of the rural population remains the root cause of poverty in Timor-Leste. This is intrinsically tied to the economy's oil-based structure, which is technology-intensive and out of reach of 70 per cent of the population, who resides in ecologically fragile and disaster-prone rural areas. Within this context, the 2013 assessment of development results (ADR) exercise, which covered two country programme cycles (2003-2008 and 2009-2014), recommended that UNDP facilitate the Government's inclusive growth agenda to bridge rural-urban disparities, promote gender equity and generate employment, especially for youth, in the non-oil sector. It noted that while UNDP had supported the establishment of a number of grassroots organizations, built their capacities in financial intermediation in rural areas and influenced prioritization of human development in the Government's Strategic Development Plan (SDP) through production and dissemination of national human development reports, more needed to be done. Specifically, an integrated approach was required to address risks associated with climate change through effective natural resource management measures linked with rural income- and employment-generation initiatives.

10. In the area of governance, the ADR confirmed that UNDP support to justice, Parliament, the Provedoria and other sectors was critical to the transition from conflict to development. The ADR noted that Parliament and justice, anti-corruption and human rights institutions continue to face capacity challenges, requiring UNDP to extend more advanced knowledge, skills and experience over the medium to long term. In addition, the 2012 Fragility Assessment reconfirmed that access to justice, along with economic diversification, required continued attention to address the fragility drivers that prevail, notably policy uncertainty around land issues and gender-based violence. Based on its long-term successful engagement, UNDP is strongly positioned to engage the Government and civil society, to consolidate and systematize human and institutional capacity development, particularly at subnational level, to promote a peaceful, stable and resilient economy.

11. In the area of recovery, UNDP made important contributions to Timor-Leste's efforts to return internally displaced persons and to resolve disputes and promote reconciliation through community-level mediation. However, the ADR noted that the contribution remained limited to the early recovery phase, with no systematic linkages to longer-term solutions or to address challenges linked to man-made and natural disasters. With 78.5 per cent of Timorese reported to have experienced shocks due to natural hazards, UNDP is well positioned to build on its successes in early recovery to develop coherent, long-term resilience-building support for the country.

12. The new Government's five-year programme (2012-2017) aligned to the country's SDP 2011-2030, calls for a diversified, socially inclusive economy which recognizes climate change and environment as a key area of focus. The United Nations

<sup>8</sup>Government of Timor-Leste, Strategic Development Plan 2011-2030 (SDP).Dili, 2011.

<sup>9</sup>European Union Disaster Preparedness, Humanitarian Aid and Civil Protection Directorate General (DIPECHO), and the Timor-Leste Living Standards Survey 2007.<sup>10</sup>Democratic Republic of Timor-Leste; 2013 State Budget, Development Partners – Book 5.

Development Assistance Framework (UNDAF) aligns with this framework, providing UNDP the opportunity to transition from a largely Dili-centered approach to one that systematically engages the districts where the gains of oil wealth have yet to trickle down. With a sound understanding of the institutional context, established partnerships at national and local levels based on mutual trust, and an enabling policy climate, UNDP is well positioned to implement the Government's decentralization agenda for promoting inclusive and sustainable development, building resilience among the institutions and the people whom they serve.

## II. Programme priorities and partnerships

13. Building on lessons learned from UNDP support in the past decade as outlined in chapter I above, aligned to the new UNDP Strategic Plan and the Istanbul Programme for Action, the new country programme focuses on promoting resilience through a sustainable development framework that links poverty reduction to improved governance and effective environmental and risk management from climate and disaster-related shocks.

### Resilience-building

14. Building upon national risk, hazard and fragility assessments undertaken in the last country programme cycle, the new programme continues to offer policy advice and strengthen the policy frameworks, and institutional capacities of the Ministry of Social Solidarity and the Ministry of Commerce, Industry and Environment (MCIE) to implement disaster, climate and fragility risk management measures and develop preparedness systems at national and subnational levels. Support to training, information management and policy advice reduces the vulnerability of people living in areas threatened by climate change and builds resilience to shocks. Building a coherent national policy framework that promotes linkages between disaster risk reduction, climate change adaptation and the development and enforcement of building regulations will be accompanied by district-level actions on watershed management, floods, landslides and climate-proof small-scale infrastructure.

15. UNDP also supports sustainability measures through the National Adaptation Program of Action (NAPA) and national biodiversity strategies and action plans (NBSAPs). To promote more inclusive and equitable social and environmental policies and address the drivers of fragility, UNDP support to the Ministry of Social Solidarity aligns social cohesion measures to target women, youth, disabled persons and other vulnerable groups. UNDP will work jointly with the World Bank, other development partners and with non-governmental and community-based organizations (NGOs/CBOs) at the district and community levels to strengthen government capacities in disaster and climate risk management. The UNDP initiative to support the g7+ secretariat to expand cooperation between fragile States will help to consolidate experiences and lessons learned on building resilience and sustainability.

### Sustainable development

16. Under this component, UNDP builds upon current initiatives to ensure that the linkages between poverty reduction and environment are strengthened. UNDP work at the upstream policy level will support MCIE, the Ministry of Agriculture and Fisheries and the Secretary of State for Electricity to target the poorest and most vulnerable groups, especially women and youth, through sustainable management of natural resources, ecosystem services, waste and renewable energy. It will also contribute to inter-agency efforts for improved nutrition and food security, including through the Zero Hunger Challenge. Technical support at subnational levels aims to build systems and institutions to improve practices in agriculture and natural resource management within the framework of the Government's SDP. UNDP support on access to financial services in remote areas for creating jobs and promoting livelihoods scales up action to address the poverty-environment nexus. UNDP will work closely with MCIE, the State

Secretariat for the Support and Promotion of the Private Sector and financial sector institutions such as the Central Bank of Timor-Leste and National Commercial Bank of Timor-Leste to create jobs through income-generation solutions and management of natural resources, ecosystems services and waste.

### **Inclusive and effective democratic governance**

17. UNDP leads the United Nations' effort to consolidate past investments and further deepen engagement on institutional reform and strengthening of key democratic governance institutions, notably the Ministry of Justice, the courts, the Office of the Prosecutor General, Parliament and the Ministry of State Administration, to make them more inclusive and responsive. For effective delivery of the justice sector mandate at the local level, confidence-building measures will engage a broad coalition of stakeholders (state and civil society organizations (CSOs)) on issues of rights and participation that build awareness and enable citizens to influence policy- and decision-making that affect their lives. The programme increases citizens' confidence in state institutions and supports gender-sensitive measures to facilitate inclusive policy design, implementation and capacity development at subnational levels.

18. To deepen democracy, the programme will consolidate earlier support to strengthen the capacities of electoral bodies; enhance the legislative and oversight roles of the Parliament; and promote greater political participation of women. The programme continues to provide opportunities for CSOs to engage with state institutions in oversight functions. Within the framework of the new deconcentrated administrative structures introduced by the Government and the Integrated District Development Plan, UNDP will work with the United Nations Capital Development Fund (UNCDF) and in coordination with UN-Women and the United Nations Children's Fund (UNICEF) to strengthen and scale up participatory planning, implementation and accountability systems for improving access, quality and equity in local service delivery. More integrated approaches between governance, peacebuilding and sustainable development will be sought to address issues that drive fragility and hinder human development such as economic diversification and inclusion of vulnerable groups. UNDP will pursue South-South and triangular cooperation to incorporate relevant lessons in implementing the decentralization process and the promotion of participatory approaches for citizens' engagement and accountability.

19. The need for strengthened data for development, along with enhanced effective use of existing data, represents a major issue that affects virtually all sectors. In collaboration with the United Nations system UNDP will expand its support to work closely with ministries in collecting, analyzing and using data for informed decision-making. Particular attention will be paid to further developing the Government's capacity to collect quality disaggregated and subnational data to fill specific data gaps, analyze these data through a more unified database and further promote evidence-based policy decisions.

## **III. Programme and risk management**

20. This country programme document outlines the UNDP contributions to national results and serves as the primary unit of accountability to the Executive Board for results alignment and resources assigned to the programme at country level. Accountabilities of managers at the country, regional and headquarter levels with respect to country programmes is prescribed in the organization's programme and operations policies and procedures and the internal controls framework.

21. The country programme will be nationally executed to ensure national ownership and leadership and will continue to be directly implemented by UNDP. The choice of direct implementation takes into consideration the evolving capacities of national systems and frameworks for public sector financial management, procurement, monitoring and reporting. Based on institutional capacity assessments under the harmonized approach to cash transfers, UNDP will identify appropriate risk

management strategies and invest in financial management, monitoring and reporting capacities of national partner institutions to gradually transition towards national implementation. UNDP will ensure the involvement of both national leadership and donors in programme oversight and accountability through project steering committees as key forums for project oversight and decision-making.

22. Strong partnerships and resource mobilization will be critical in achieving programme results. Following the buildup of petroleum sector income and related expansion in government spending, coinciding with the departure of UNMIT, official development assistance (ODA) to Timor-Leste decreased by almost 36 per cent between 2013 and 2014.<sup>10</sup> However, some key development partners are continuing ODA programmes in the country. Given that the Government has substantial resources to finance its development priorities and the transition in ODA grant assistance, the UNDP strategy will be to further strengthen partnerships and encourage co-funding by the Government, while at the same time deepening partnerships with the development partners that continue to be active. The partnership strategy builds on the strength of UNDP based on its long-term presence in the country working with a wide array of partners.

23. UNDP programming and planning processes will take into consideration the risks identified by the 2012 Fragility Assessment and other assessments. UNDP will work in partnership with a broad array of national partners from the Government and civil society partners to manage risks. Responding to the Fragility Assessment, which was conducted by the Government, a peace and development advisor will assist UNDP and the United Nations system in regular assessment and monitoring of the social, political and economic risk factors and anticipate changes to inform mitigation strategies.

24. The Government of Timor-Leste leads the g7+ and is a strong advocate of the New Deal and the use of national systems. It is assuming leadership in development programming and coordination, and is rapidly increasing the proportion of national funding in development programmes. At the same time, it faces significant capacity development challenges. In response, UNDP will deepen its engagement with the Government and offer quality advice and policy support in strategic areas highlighted by the Fragility Assessment. Future programmes will draw on a combination of national, third party and core resources. UNDP will adopt effective and efficient operational policies and support development of required capacities consistent with the evolving requirements of the New Deal context, at the same time demonstrating the value added.

## **V. Monitoring and evaluation**

25. UNDP will use the UNDAF monitoring and evaluation framework and the country programme evaluation plan to monitor the programme's progress jointly with the Government and other United Nation agencies. Indicators, baselines and targets will be disaggregated to the extent possible by sex, age and geography. This will enable recording of variations in performance between men and women, social groups and geographic areas. Indicators and data will be sourced from existing national data such as the Household Census, the Standard of Living Survey, the DHS and the Timor-Leste Household Income and Expenditure Survey. UNDP will collaborate with the National Statistics Directorate and other relevant departments and institutions such as the Secretary of State for Environment, the National Directorate for Disaster Management and the National University of Timor-Leste to collect data and provide analysis on climate and disaster risk and biodiversity-related issues. The country office will develop a vulnerability assessment and mapping methodology through a partnership with an implementing partner. This partnership will help generate a methodology for collecting better climate risk data at the district level, in order to integrate climate risks in local

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<sup>10</sup>Democratic Republic of Timor-Leste; 2013 State Budget, Development Partners – Book 5.

planning and infrastructure design processes and support uptake by the Government for nationwide application.

26. At the output level, UNDP will rely on data obtained from its projects and from implementing partners through field monitoring, desk reviews and internal and external reports. Wherever possible, UNDP will expand the use of geographic information systems for better targeting and vulnerability mapping. For indicators for which disaggregated baselines are not available, the country office will develop alternate methodologies for capturing data. Outcome evaluations will also reinforce production of evidence for measuring the country programme's impact.

27. Particular attention will be paid to system strengthening, including through systematic capacity development and clarification of roles and responsibilities both at central and sub-national levels, to provide a stronger framework for effective planning and budgeting. Support to collection of real-time data also will be pursued, based on best practices in other countries, and can complement technical assistance to key baseline surveys. In particular, national capacities will be strengthened for using data and evidence to develop, monitor and evaluate national policies and programmes in the areas of decentralization, peacebuilding, and gender equality.

28. In order to enhance the country office's capacity to collect data and perform evidence-based reporting, UNDP will establish a dedicated Partnership and Results Monitoring Unit. The unit will be funded through budget provisions in individual project budgets and will establish a monitoring and evaluations framework at an early stage of programme/project development and throughout implementation, and in cooperation with national counterparts. Lessons learned from programme and project monitoring and evaluation will be linked to knowledge management processes to contribute to national capacity development. In addition, the unit will forge partnerships to collect, analyze, use and disseminate data, lessons learned and success stories.

## Annex. Results and resources framework for Timor-Leste (2015-2019)

<b>NATIONAL PRIORITY OR GOAL:</b> (a) To improve the lives of Timorese people by setting out strategies and actions, along with targets, in the critical areas of education, health and social inclusion. (b) By 2030, the strong bond between Timorese people and the environment will be restored and natural resources and environment managed sustainably for the benefit of all				
<b>UNDAF (OR EQUIVALENT) OUTCOME INVOLVING UNDP #1:</b> By the end of 2019, people of Timor-Leste, especially the most disadvantaged groups, benefit from inclusive and responsive quality health, education and other social services and are more resilient to disasters and the impacts of climate change <b>Related Strategic Plan outcome 5:</b> Countries are able to reduce the likelihood of conflict and lower the risk of natural disasters, including from climate change				
UNDAF OUTCOME INDICATOR(S), BASELINES, TARGET(S)	DATA SOURCE AND FREQUENCY OF DATA COLLECTION, AND RESPONSIBILITIES	INDICATIVE COUNTRY PROGRAMME OUTPUTS (including indicators, baselines targets)	MAJOR PARTNERS/PARTNERSHIPS FRAMEWORKS	INDICATIVE RESOURCES BY OUTCOME (In thousands of United States dollars)
Number of men/women in most disadvantaged groups benefiting from social cohesion schemes  <i>Baseline:</i> 43,389 <i>Target:</i> 15% increase Ministry of Social Solidarity (MSS) reports Department of Peace building and Social Cohesion (DPBSC) reports  Mortality risk from natural hazards (e.g., geophysical and climate-induced hazards) for women/ men  Annually 11 people lose their lives due to natural disasters (Source: Timor-Leste National Disaster Damage and Loss Database run by MSS-NDMD (in DesInventar open source supported by UNDP-UNISDR); Target: To reduce the loss of life from natural disaster by 10%  Percentage of disaster/ climate risk management plans/policies fully funded through national/local/sectorial development budgets	MSS reports DPBSC reports Demographic and Health Survey (DHS) (2009-2010 )and upcoming surveys (Standard of Living Survey, Census) Partner reports  Ministry of Commerce, Industry and Environment (MCIE) reports Ministry of Agriculture and Fisheries (MAF) reports FAO project reports  National Disaster Management Directorate (NDMD) reports District Disaster Management Centres (DDMCs) reports District Disaster Operation Centres (DDOCs) reports  UNDP projects M&E data	<b>Output. 1.1.</b> <b>Policy frameworks and institutions enabled at national and sub-national levels for supporting equitable and inclusive social policies ensuring social cohesion</b>  <i>Indicator:</i> Number of institutional mechanisms for mediation and consensus building able to address emerging and /or recurring conflict <i>Baseline:</i> 1 (MSS/DPBSC) <i>Target:</i> 2 Data source: MSS Data, yearly  <i>Indicator:</i> increased coverage of social protection systems for women, youth and disabled <i>Baseline:</i> 122,000 32,000 Bolsa da Mae (3,142 Men; 28,368 Women); Pensions: 85,000; Disabled: 5,000 <i>Target:</i> 10% increase of women and disabled beneficiaries Data source: MSS	UNDP will work with MSS, in particular DPBSC, as the key counterpart for social protection/cohesion within the Government.  UNDP support will align with the government SDP and coordinate efforts with the WB and UNICEF.  UNDP will work through local CBOs.  UNDP will work with third-party cost-sharing to be identified.	<b>Regular</b> 0,400  <b>Other</b> 4,000
		<b>Output 1.2.</b> <b>Effective institutional, legislative and policy frameworks in place to enhance the implementation of disaster and climate risk management measures at national and sub-national levels</b>	MSS, in particular NDMD will be the main UNDP counterpart. Support will align with national DRM policies/ strategies.	<b>Regular</b> 0,200  <b>Other</b> 9,850

40% (as per AUSAID Review 2012)  
 Target : 60%  
 MSS reports,/reviews

<p><i>Indicator:</i> Number of legislative provisions/ policies at national/ sub-national levels for managing disaster and climate risk  <i>Baseline:</i> 0  <i>Target:</i> 1 Disaster Risk Management Act                  Data source: MSS, Project M&amp;E data</p> <p><i>Indicator:</i> Number of people covered by community level watershed management measures designed/implemented to reduce direct physical impacts to climate related disasters (disaggregated by sex)  <i>Target:</i> 35 sucos (approx 80,000 people )                  Data source: MSS, Project M&amp;E data</p> <p><i>Indicator:</i> Number of climate proofed/ resilient small scale infrastructure developed/improved  <i>Baseline:</i> 0  <i>Target:</i> 25                  Data source: MCIE Ministry of State Administration (MSA), district reports, project data</p>	<p>UNDP will work closely with MCIE, within the framework of NAPA and support the establishment of institutional frameworks.</p> <p>At community level, UNDP will work in partnership with international and national NGOs.</p> <p>UNDP will work with GEF and Least Developed Countries Fund (LDCF).</p>	
<p><b>Output 1.3.                  Preparedness systems in place to effectively address the consequences of and response to natural hazards</b></p> <p><i>Indicator:</i> Number of vulnerable households benefitting from establishment of Community to District level early warning systems for climate-induced extreme events <i>Baseline:</i> 0  <i>Target:</i> 5,000                  Data source: MSS, Project M&amp;E data</p> <p><i>Indicator:</i> Number of districts with established disaster preparedness/ response capacity  <i>Baseline:</i>2  <i>Target:</i>6                  Data source: MSS, project data</p>	<p>UNDP will support MSS, MSA, MAF mainstream climate change mitigation/ adaptation measures into planning/ implementation.</p> <p>UNDP will work with the World Bank in supporting capacity development of the government in disaster and climate risk management.</p> <p>At subnational level, UNDP will work with the District Disaster Management/Operation Centres and MSA.</p> <p>At community level, UNDP will work in partnership with international and national NGOs.</p> <p>UNDP will work with third-party cost-sharing to be identified.</p>	<p><b>Regular</b> 0,200</p> <p><b>Other</b> 2,000</p>

- (a) **Agriculture: A thriving agricultural sector is needed to reduce poverty, provide food security and promote economic growth in rural areas and Timor-Leste as a whole**  
 (b) **Investment: To build Timor-Leste nation and provide jobs and income for Timorese people. Attract investors to key industry sectors, partner local firms with international partners to start up and grow.**  
 (c) **Rural Development: The creation of local jobs is the best way to improve the lives and livelihoods of people living in rural areas**

**Economic policies and programmes geared towards inclusive sustainable and equitable growth and decent jobs**

**Related Strategic Plan outcome 1:**

Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded

<p><i>Indicator:</i> Number of jobs/livelihoods created through income-generation solutions and management of natural resources, ecosystems services and waste, disaggregated by sex/vulnerable groups and rural/urban</p> <p><i>Baseline:</i> 300  <i>Target:</i> 30% increase  <i>Data source:</i> :MCIE Reports, Project M&amp;E data</p> <p>Coverage of cost-efficient and sustainable energy, disaggregated by energy source and beneficiary, sex, rural/urban and excluded groups.</p> <p><i>Baseline:</i>  -95% of households use traditional fuel energy for cooking  -Country's hydroelectric potential is 252 megawatts (MW), wind generation capacity around 72 MW, solar at 22 MW and biomass/solid waste at 6MW</p> <p><i>Target:</i>  - 15,000 households have access to energy efficient cook stoves in rural/urban areas  - 10,000 households have access to energy generated by renewable resources in rural areas</p>	<p>Secretary of State for Private Sector Development (SEAPRI) Reports  Secretary of State for Professional Training and Employment Policy (SEPFOPE) regular reports, MCIE Reports  Central Bank of Timor-Leste (BCTL) and other commercial banks regular reports  Microfinance institutions reports</p> <p>Integrated District Development Programme Reports  National Suco Development Programme Reports</p> <p>Government reports on Conventions: UNFCCC, UNCBD  DHS and upcoming surveys (Standard of Living Survey, Census)  Partner reports  Projects M&amp;E data</p>	<p><b>Output 2.1. National and sub-national systems and institutions enabled to achieve structural transformation of productive capacities that are sustainable and employment – and livelihood – intensive</b></p> <p><i>Indicator:</i>  Number of national strategies and policies/systems adopted focusing on generation of employment through SME development and employment generation programmes  <i>Baseline:</i> 0  <i>Target:</i> 3  Data source: MCIE, SEAPRI, BCTL, Project M&amp;E data</p> <p>Number of unserved and underserved poor, women, youth, rural people and micro entrepreneurs with access to new, responsive, sustainable financial services  <i>Baseline:</i> 199,311  <i>Target:</i> 10% increase  Data source: MCIE, SEAPRI, BCTL, BNCTL, Project M&amp;E data</p> <p><i>Indicator:</i> Number of cash-in/cash-out access points/10,000 adults at national level  <i>Baseline:</i> 0.77  <i>Target:</i> 4  Data source: MCIE, SEAPRI, BCTL, commercial banks, financial services sector assessment, Project M&amp;E data</p>	<p>UNDP will work closely with MCIE, SEAPRI, and financial sector institutions such as the Central Bank of Timor-Leste (BCTL), National Commercial Bank of Timor-Leste, other commercial banks.</p> <p>Within the framework of the SDP UNDP will align support to SEPFOPE's strategy, BCTL master plan, and Government's private sector development strategy.</p> <p>UNDP will align with government's strategy on private sector development and upcoming industrial policy.</p> <p>UNDP will work with UNCDF to contribute to government of Timor-Leste (GOTL) priorities of providing access to capital for all economic entities (particularly at grassroots levels and in rural areas) as per the SDP</p> <p>UNDP will work with government and third-party cost-sharing to be identified.</p>	<p><b>Regular</b> 0,534</p> <p><b>Other</b> 11,000</p>
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Data source:  
 - Timor-Leste Feasibility Study  
 Global Alliance for Clean Cook  
 stoves, 2011  
 -Planode Electrificação deTimor-  
 Leste, Martifer, 2010

<p><b>Output 2.2.</b>  <b>Solutions developed at national and subnational levels for sustainable management of natural resources, ecosystem services and waste.</b></p> <p><i>Indicator:</i> Number of new partnership mechanisms with funding for sustainable management solutions of natural resources, ecosystem services and waste at national/ sub-national level, disaggregated by partnership type.  <i>Target:</i> 2 Comprehensive shoreline management plan developed/ budgeted for an entire coast of Timor-Leste. Sustainable solid waste-management policy and framework developed)            Data source: MAF, MSA and MCIE</p> <p><i>Indicator:</i> Number of jobs/ livelihoods created for youth, men and women through management of natural resources, ecosystem services and waste. (disaggregated by sex)  <i>Baseline:</i> 100 waste-management-related jobs in Dili District; 0 livelihoods through management of natural resources/ecosystems services  <i>Target:</i> Minimum 500 waste-management-related jobs created, with 30% for women. Minimum 20,000 men/women, Mangrove-based livelihoods in 10 coastal sucos establish their livelihoods through management of natural resources and ecosystems.            Data source: MAF, MSA and MCIE</p>	<p>UNDP will work with MCIE and MAF within the framework of NAPA and the SDP.</p>	<p><b>Regular</b> 0,475</p>
	<p>UNDP will work with MCIE, MSA and SEPFOPE to develop a labour-intensive urban environment improvement/ waste-management programme</p> <p>UNDP will work with GEF and LDCF.</p>	<p><b>Other</b> 13,000</p>
<p><b>Output 2.3.</b>  <b>Scaled up action on climate change adaptation and mitigation across sectors which is funded and implemented</b></p> <p><i>Indicator:</i> Number of action plans/strategies approved to achieve low-emission and climate-resilient development objectives  <i>Baseline:</i> 2 (NAPA and NBSAP)  <i>Target:</i> Minimum 4 (INC, Second National Communication, NAP and NAMA)            Data source: MCIE</p> <p><i>Indicator:</i> Existence of a climate change center</p>	<p>UNDP will work with the Secretary of State of Environment/ MCIE supporting its mandate to coordinate the development/ monitoring of climate change adaptation/ mitigation plans, strategy and measures.</p> <p>UNDP will work with GEF and LDCF.</p>	<p><b>Regular</b> 0,100</p>
		<p><b>Other</b> 2,500</p>

<p><i>Baseline:</i> No  <i>Target:</i> Yes                  Data source: MCIE and National University of Timor-Leste (UNTL)</p> <p><i>Indicator:</i> Number of reports produced annually by an operational climate change centre  <i>Baseline:</i> 0  <i>Target:</i> 5 per year (GHG Inventories, Vulnerability Assessments, Mitigation Option analysis)                  Data source: MCIE and UNTL</p>		
<p><b>Output 2.4.                  Inclusive and sustainable solutions adopted to achieve increased energy efficiency and universal modern energy access (especially off-grid sources of renewable energy)</b></p> <p><i>Indicator:</i> Existence of a national strategy for promotion of bioenergy production/ utilization, using community-based woodlots and non-fuel wood energy resources  <i>Baseline:</i> No  <i>Target:</i> Yes                  Data source: Secretariat of State for Electricity (SoSE)</p> <p><i>Indicator:</i> Number of laws promulgated/policies adopted promoting rural energy and use of renewable energies.  <i>Baseline:</i> 0  <i>Target:</i> 2 (policy on rural energy, law on renewable energies)                  Data source: SoSE, Secretary of State for Environment, Parliament reports</p> <p><i>Indicator:</i> Modern energy coverage, disaggregated urban/rural  <i>Baseline:</i> 84.4% of the urban population; 24.8% of rural population  <i>Target:</i> 50% of rural population                  Data source: Timor-Leste DHS</p> <p><i>Indicator:</i> Percentage of households using sustainable/energy efficient methods for cooking  <i>Baseline:</i> 0%  <i>Target:</i> 10% of households                  Data source: Timor-Leste Census 2010</p>	<p>UNDP will support MSS, MSA, MAF mainstream climate change mitigation/ adaptation measures into planning/ implementation.</p> <p>At community level, UNDP will work in partnership with international/national NGOs.</p> <p>UNDP will work with GEF and LDCF.</p>	<p><b>Regular</b> 0,100</p> <p><b>Other</b> 4,500</p>

(a) **Public Sector Management And Good Governance: The public sector in Timor-Leste will be central to building trust in Government, which is a prerequisite of nation building**  
 (b) **Justice: Timor-Leste will adopt a comprehensive strategy to build the its Justice system and enhance its capacity to fulfill its role and functions**  
 (c) **Security: Timor-Leste will build a security sector that can undertake its role of serving its people and ensuring the peace, safety and stability of our nation**

**By 2019, state institutions are more responsive, inclusive, accountable and decentralized for improved service delivery and realization of rights, particularly of the most excluded groups.**

**Related Strategic Plan outcome 2:** Citizen expectations for voice, development, the rule of law and accountability are met by stronger systems of democratic governance

**Related Strategic Plan outcome 3:** Countries have strengthened institutions to progressively deliver universal access to basic services

<p>Percentage of population disaggregated by sex/age/geographic location with confidence in: (1) the formal justice system; (2) police</p> <p><i>Baseline:</i>          Courts: 44% Very Confident, 32 % somewhat confident;          Police: 59% Very Confident, 31 % somewhat confident</p> <p>Target: 25% increase in overall confidence in Courts and Police          Data source: Law &amp; Justice Survey 2008, Asia Foundation          GoTL reports to United Nations human rights mechanisms submitted in compliance with reporting guidelines</p> <p>Baseline: TL signatory to 7 core United Nations Human Rights conventions. Reported on 2 so far (CEDAW/CRC)<sup>11</sup>.</p> <p>Target: 3 out of 5 outstanding reports and 4<sup>th</sup> periodic report under CEDAW and CRC submitted.</p> <p>Data source: OHCHR Website &amp; Human Rights Advisor Unit, Resident Coordinator's Office (RCO), TL</p>	<p>Reports of justice institutions and CSOs;          Prosecutor General Annual Report to National Parliament          Law and Justice Survey by Asia Foundation in 2008 and 2013 (results awaited)</p> <p>UNDP Justice System Programme will work with national institutions to undertake baseline surveys on quality/efficiency of judicial processes</p> <p>Provedoria for Human Rights and Justice (PDHJ) Reports;          Audit Report; Commission on Anti-Corruption (CAC ) Reports; CSC's Report; Parliamentary Committees' reports; civil society and media reports</p> <p>UPR (2012), CEDAW (2013), CRC (2013) reports</p> <p>Government's Reports on Public Expenditures</p> <p>Treaty body concluding comments to the GOTL and Government reports on Conventions: CRC, CEDAW, UPR; Key policy and programme documents</p>	<p><b>Output 3.1.          Capacities and systems of justice sector institutions and police enhanced to provide access to effective and efficient justice and protection to the citizens, particularly for rural women, children and vulnerable groups.</b></p> <p><i>Indicator:</i> Ratio number of cases decided to new cases each year  <i>Baseline:</i>          Courts: 1371/1572 (2012); Prosecutor: 205/284 (2011);  <i>Target:</i> 20 % increase in ratio of cases decided to new cases.          Data source: Court and Prosecutor records.</p> <p><i>Indicator:</i> Citizens awareness of formal legal system and legal aid services.  <i>Baseline:</i> 68% males/ 50% females heard of Courts; 42% male/ 27% female heard of Public Prosecutor; 32% male/22% female head of legal aid.  <i>Target:</i> 25 % increase among males and females in awareness of courts, prosecutor and legal aid.          Data source: Law &amp; Justice Survey 2008, Asia Foundation</p> <p><i>Indicator:</i> Number of Timorese national judges, prosecutors, public defenders in each institution, court clerks and national trainers at Legal Training Centre (LTC).  <i>Baseline:</i> Judges:17,; Prosecutors:18, ,Public Pefenders;16, Clerks:58 (Courts) and 48 (Prosecutor), LTC National Trainer 1 (2013)  <i>Target:</i>50% increase in Timorese national judges, prosecutors, public defenders, clerks, LTC national trainers          Data source: LTC Records</p>	<p>Justice Sector Strategic Plan (JSSP) (2011-30) provides a framework for programming, monitoring and reporting under Ministry of Justice lead with involvement of UNDP support is aligned with JSSP and provided under guidance and oversight of the Council of Coordination that has representation from Courts, Public Prosecutor and Public Defender. Justice sector under Governance and Institutional Strengthening sector of the Development Policy Coordination Mechanism provides a platform for coordinated donor support.          UNDP will work with government and third-party cost-sharing to be identified.</p>	<p><b>Regular</b>          0,100</p> <p><b>Other</b>          10,000</p>
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<sup>11</sup> Convention on the Elimination of all Forms of Discrimination against Women, Convention on the Rights of the Child

<p><i>Indicator:</i> Percentage of people who consider police responsible for law and order  <i>Baseline:</i> 5 %  <i>Target:</i> 20 %                      Data source : Law &amp; Justice Survey 2008 by The Asia Foundation</p>		
<p><b>Output 3.2.                      Public sector oversight, accountability and transparency institutions, mechanisms and processes strengthened.</b></p> <p><i>Indicator:</i> Percent of people aware of accountability and oversight institutions and consider them effective.  <i>Baseline:</i> 23.2 % aware of ACC,74.3% of them consider it effective;                      26.3 % aware of PDHJ, 61.7 % of them consider it effective;                      27.5% aware of Prosecutor, 53.1 % of them consider it effective.  <i>Target:</i> 20 % increase in awareness of institutions, 10% increase in effectiveness perception.                      Data source: Corruption Perception Survey 2011, Anti-Corruption Commission.</p> <p><i>Indicator:</i> Number of laws/regulations passed/ amended to ensure greater accountability/ transparency in public sector decisions, particularly those affecting women, poor and marginalized.  <i>Baseline:</i> 3 laws amendments/amendments related to accountability and transparency passed in 2013  <i>Target:</i> 6 laws scheduled to be passed by 2015. Yearly targets to be set on the basis of legislative agenda.                      Data Source: Parliament reports</p> <p><i>Indicator:</i>% of counterpart ministries that have developed their annual work plan and budget to target disadvantaged groups based on current and reliable socio-demographic disaggregated data  <i>Baseline:</i> 0(%)  <i>Target:</i> 50%                      Data source; Respective ministry reports/documents</p>	<p>UNDP will work with key oversight/ accountability institutions including Parliament, Provedoria and CAC within the framework of their respective strategic plans and promote their partnerships with CSOs to achieve expected results.</p> <p>UNDP will work with third-party cost-sharing to be identified.</p>	<p><b>Regular</b> 0,200</p> <p><b>Other</b> 7,000</p>

		<p><b>Output 3.3. Capacities and systems of sub-national institutions developed to provide more efficient, accountable and accessible services to citizens, particularly for the rural poor and other disadvantaged.</b></p> <p><i>Indicator:</i> Percent of functions assigned to sub-national institutions that are implemented. <i>Baseline:</i> 11 Functions assigned under the pre-administrative deconcentration law passed in 2014. Implementation expected to begin in late 2014. <i>Target:</i> 100% of assigned functions are implemented Data source: MSA reports</p> <p><i>Indicator:</i>Ratio of expenditure to budget allocation received at sub-national level (recurrent and capital) <i>Baseline:</i>70% (2013) Capital Development; recurrent to be determined based on functional assignments in the deconcentration framework approved in 2014 <i>Target:</i> 80% Capital Development; Target for recurrent to be determined based on functional assignments in the deconcentration framework approved in 2014. Data source: Transparency Portal GoTL</p>	<p>MSA and Secretary of State for Institutional Strengthening under the Prime Minister Secretariat are the key counterparts. UNDP will work with UNCDF and in coordination with UN-Women and UNICEF within the framework of the new pre-administrative deconcentration structures being introduced by the Government and Integrated District Development Planning (PDID) process. UNDP will work with government and third-party cost-sharing to be identified.</p>	<p><b>Regular</b> 0,600</p> <p><b>Other</b> 5,000</p>
		<p><b>Output 3.4.: Democratic, including electoral, processes to promote inclusion and citizen's voice strengthened</b></p> <p><i>Indicator:</i> Voter turnout in the elections <i>Baseline:</i>(2012)Presidential first round 78.20% ; Presidential second round 73.12% and Parliamentary 74.78% <i>Target:</i> 80% voter turnout (in males and females) in the 2017 Presidential and Parliamentary elections. Data source: CNE and STAE reports</p> <p><i>Indicator:</i> # of CSOs consulted in the legislative and oversight processes of National Parliament <i>Target:</i> 50 % increase in number of CSOs participating in Parliament's public</p>	<p>UNDP will work with third-party cost-sharing to be identified.</p>	<p><b>Regular</b> 0.200</p> <p><b>Other</b> 3,000</p>

		<p>consultations. Data source: National Parliament records</p> <p><i>Indicator:</i> Percent of women representatives in the parliament and local councils</p> <p><i>Baseline:</i> 38% women parliamentarians in 2012 elections. Women elected representatives in local councils to be determined</p> <p><i>Target:</i> 40% women parliamentarians in the 2017 elections and 33% women representatives in local councils. Data source: Electoral management bodies.</p>		
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