

Annex A:

UNDAF Results and Resources Framework

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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
	1.1.6 National Institute for Languages has increased capacity to develop Tetum language and provide interpretation services to state bodies. (UNDP, UNESCO)		UNODC 1.1.9 USD 1,450,000
			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

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
		<p>Donors: World Bank, IMF, USAID, AusAID, Irish Aid, Spanish Fund, bilateral Cooperation Agencies, etc.</p> <ul style="list-style-type: none"> • 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 <p>CSOs</p> <ul style="list-style-type: none"> • 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 <p>UNMIT Security Sector Reform Unit</p> <ul style="list-style-type: none"> • Assist the Government of Timor-Leste in implementing the recommendations of the Security Sector Review <p>UNMIT Human Rights and Transitional Justice Section</p> <ul style="list-style-type: none"> • 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
CP Outcome 1.2: People have greater access to effective, transparent and equitable justice. (UNDP, UNICEF, UNIFEM, UNFPA, UNODC)	1.2.1 Formal justice mechanisms and structures are operating more efficiently and effectively and have linkages with informal justice systems. (UNDP)	Ministry of Justice (including Public Defenders Office) <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. Courts Prosecution PNTL Provedoria for Human Rights and Justice <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. Secretary of State for the Promotion of Equality (SEPI) <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 	UNDP 1.2.1 - 2.4 USD 12,000,000
	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)		UNICEF 1.2.3, 1.2.5, 1.2.6 USD 3,000,000
	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)		UNIFEM 1.2.3 USD 140,000
	1.2.4 National judicial personnel have increased capacity to respond to, manage and process cases. (UNDP)		UNFPA 1.2.2, 1.2.3, 1.2.6 USD 350,000
	1.2.5 Justice for children system, including legislation, services, and monitoring mechanisms, is further developed and functions more effectively. (UNICEF, UNODC)		UNODC 1.2.5 USD 2,000,000 1.2.6 USD 2,400,000
	1.2.6 The Vulnerable Persons Unit of the PNTL is strengthened to provide enhanced support and care. (UNFPA, UNICEF, IOM, UNODC)		

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

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
		<p>Lawyers' Association</p> <ul style="list-style-type: none"> • Provide regular legal assistance and outreach to clients <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. A special focus is on reintegration and other programs for children in conflict with the law. <p>Directorate of Human Rights – Ministry of Justice</p> <ul style="list-style-type: none"> • Directorate tasked with establishing the National Commission for Children under the Minister of Justice. <p>Vulnerable Persons Unit</p> <ul style="list-style-type: none"> • Special dedicated Unit to the PNTL/ UNPOL mandated to address violations of children and women's protection. <p>CSOs</p> <ul style="list-style-type: none"> • Act as a conduit for information on access to an functioning of justice system and legal rights 	<p>Sub total: USD 19,890,000</p>

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
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)	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)	CSOs, including women's groups and networks, youth groups <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. 	UNDP 1.3.1, 1.3.2, 1.3.4 USD 1,000,000 1.3.2, 1.3.3 USD 1,300,000 1.3.6 USD 3,000,000 1.3.5 USD 4,000,000
	1.3.2 Media and civil society have legally recognized framework for the definition of their roles. (UNDP, UNESCO)	International Center for Journalists <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' 	UNV 1.3.1, 1.3.5 USD 500,000
	1.3.3 Media coverage of social and economic issues improved in terms of accuracy and analysis. (UNDP, UNV, UNESCO, UNIFEM)		UNICEF 1.3.5 USD 100,000
	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)		UNICEF 1.3.5 USD 750,000
	1.3.5 The Secretariat of State for Youth and Sports has increased capacity to socialize and implement National Youth Policy. (UNICEF, UNDP, UNV)		UNIFEM 1.3.1, 1.3.2, 1.3.3, 1.3.7 USD 620,000 1.3.6 USD 2,350,000
	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)		UNESCO 1.3.1, 1.3.2, 1.3.3 USD 1,000,000
	1.3.7 Political parties have enhanced understanding of their roles and responsibilities. (UNDP, UNIFEM)		IOM 1.3.1, 1.3.6 USD 1,200,000
		National Parliament <ul style="list-style-type: none"> Development and adoption of legislation following public consultations Oversight of Government's execution of adopted laws and policies 	
		Provedoria for Human Rights and Justice <ul style="list-style-type: none"> Dissemination / socialization of information 	

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
		<p>Secretary of State for the Promotion of Equality (SEPI)</p> <ul style="list-style-type: none"> • 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 <p>Women's Networks and NGOs:</p> <ul style="list-style-type: none"> • Rede Feto, Caucus: Feto Iha Politica, Fokupers, Alola Foundation, BELUN, etc. <p>Secretariat of State for Youth and Sports and youth groups/ networks</p> <p>Independent Media Law Commission (non-governmental)</p> <ul style="list-style-type: none"> • Provides submissions to Parliament on Media Law and involved in consultations with civil society / media and other stakeholders about draft law <p>University of Timor-Leste</p> <ul style="list-style-type: none"> • Input into the development of Department of Journalism to provide training on reporting and media ethics <p>BELUN</p> <ul style="list-style-type: none"> • Works with the Center for International Conflict Resolution (CICR) to elaborate and implement an Early Warning and Response System throughout Timor-Leste <p>Women's Networks and NGOs:</p> <ul style="list-style-type: none"> • 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
			2.1.5 USD 300,000
	2.1.6 Targeted communities have increased access to and capacities to engage in new sustainable livelihood initiatives. (ILO, FAO, UNDP, UNIDO, UNV)	District Administration and local authorities <ul style="list-style-type: none"> • Providing administrative and logistic support in execution 	2.1.6 USD 2,000,000
			2.1.7 USD 5,000,000
	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)	Civil Society Organisations <ul style="list-style-type: none"> • Social mobilization for NRM and CDF • Finance and banking literacy 	ILO 2.1.1. USD 600,000
		Donors <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) 	2.1.4 USD 8,000,000
		<ul style="list-style-type: none"> • Infrastructure 	2.1.6 USD 3,500,000
		<ul style="list-style-type: none"> • Technical assistance 	2.1.7 USD 3,000,000
		<ul style="list-style-type: none"> • Sharing best practices 	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
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)	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).	Secretariat of State for Environment <ul style="list-style-type: none"> • Environmental policy formulation • Capacity building of other government departments 	UNDP 2.2.1 USD 500,000 2.2.2 USD 4,250,000
	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).	NDMD, District Disaster Management Committees (DDMC) and Suco Councils <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
	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).	Parliamentary Commission-D <ul style="list-style-type: none"> • Analysis and development of environmental policies 	UNESCO 2.2.1 USD 50,000 2.2.2 USD 100,000
	2.2.4 Targeted communities will have access to rural assets created to protect them from environmental and disaster vulnerability. (WFP, UNDP).	Secretariat of State for Energy Policy <ul style="list-style-type: none"> • Formulation of rural energy policy and strategies 	2.2.3 USD 100,000
		Ministry of Education and Culture <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 	FAO 2.2.1 USD 5,000,000 2.2.2 USD 600,000
		District Administration <ul style="list-style-type: none"> • Providing administrative support in execution 	2.2.3 USD 2,500,000
			IOM 2.2.3 USD 1,000,000
			UNIDO 2.2.3 USD 500,000

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)	District Administration <ul style="list-style-type: none"> • Providing administrative support in execution 	FAO 2.3.2 USD 1,000,000 2.3.4 USD 1,500,000
	2.3.5 Youth undergoing employment promotion programmes have access to literacy, numeracy and life skills-based education. (ILO, UNICEF, UNFPA, UNESCO, UNV, UNIDO)	Donors <ul style="list-style-type: none"> • GTZ, USAID, AUSAID, World Bank • Technical assistance • Sharing best practices 	UNICEF 2.3.5 USD 500,000 UNFPA 2.3.5 USD 300,000
	2.3.6 Government has formulated a framework on overseas employment for safe migration and has enhanced capacity to ensure its effectiveness. (ILO, IOM)		UNV 2.3.5 USD 200,000 UNIDO 2.3.5 USD 750,000 IOM 2.3.6 USD 1,000,000
			Sub total: USD16,020,000

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
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)	3.1.1 Children and parents have awareness on the importance of and right to quality education for all. (UNICEF, UNESCO)	Ministry of Education <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 	UNICEF 3.1.1 USD 19,000,000
	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)		UNESCO 3.1.1 USD 5,500,000
	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)	Ministry of Health <ul style="list-style-type: none"> • Scaling up of school health programmes 	WFP 3.1.3 USD 21,000,000
	3.1.4 15% of pre-school aged children benefit from community based early childhood education programmes (UNICEF)	Ministry of Infrastructure <ul style="list-style-type: none"> • Provides water and sanitation facilities to schools, esp. new schools 	UNIFEM 3.1.5 USD 50,000
	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)	Ministry of Finance <ul style="list-style-type: none"> • Allocate adequate resources for basic education esp. programme implementation, infrastructure development and personnel recruitment 	UNPFA 3.1.2 & 3.1.3 USD 500,000
		Church <ul style="list-style-type: none"> • Social mobilization • Support for education, esp. pre-school 	WHO 3.1.3 Technical assistance
			UNV 3.1.7 USD 50,000

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
CP Outcome 3.1: 20% more children access, and 25% more children complete, free compulsory quality basic education. (UNICEF, UNESCO, WFP, WHO, UNFPA, UNV)	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) 3.1.7 Out of school adolescents, illiterate youth and women benefit from basic education programmes. (UNICEF, UNESCO, UNV)	NGOs <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 Bilateral partners <ul style="list-style-type: none"> • Continues to provide technical assistance for capacity building and funding to boost education system World Bank <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 	Sub-total: USD 46,100,000
CP Outcome 3.2: Families and communities have improved access to and utilisation of quality health care services. (WHO, UNICEF, UNFPA, UNV)	3.2.1 Children, young people, women and men's awareness of the importance of and rights to health care increased. (UNICEF, UNFPA, WHO) 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) 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) 3.2.4 Health staff's clinical management skills are improved. (WHO, UNFPA, UNICEF)	Ministry of Health <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. 	WHO 3.2.1 – 3.2.12 USD 16,000,000 UNICEF 3.2.1 – 3.2.12 USD 8,000,000 UNFPA 3.2.1 – 3.2.4, 3.2.7 – 3.2.12 USD 6,000,000 UNV 3.2.1 – 3.2.12 USD 100,000

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
	<p>3.2.5 Children below 1 year and reproductive age women have increased access to quality immunization services (UNICEF, WHO)</p> <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)</p> <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)</p> <p>3.2.8 Women and men have increased access to information and services on comprehensive reproductive health including birth spacing. (UNFPA, UNICEF, WHO)</p> <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, UNFPA)</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>	<p>Ministry of Education and Culture</p> <ul style="list-style-type: none"> • Coordinate with MoH regarding school health services • Disseminate health messages and health education through schools • Coordinate youth participation in health promotion including policy directives <p>Ministry of Internal Administration</p> <ul style="list-style-type: none"> • Mobilization of local authority for dissemination of health messages and health promotion <p>Civil society including NGOs, Church and private sector,</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 messages <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>Sub total: USD 30,100,000</p>

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
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)	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)	Ministry of Health <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 NGOs <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 Church <ul style="list-style-type: none"> • Support dissemination of health messages • Provision of health services Bilateral partners <ul style="list-style-type: none"> • Provide technical assistance, • Provide funds to improve infrastructure strengthening - health facilities, water and etc 	WHO 3.3.1 – 3.3.9 USD 500,000
	3.3.2 Household's knowledge and awareness on nutrition and well-being, including crops diversification and home gardening, increased (UNICEF, WHO, FAO)		UNICEF 3.3.1 – 3.3.9 USD 6,000,000
	3.3.3 Pre-pregnant, pregnant and postpartum women, children, and adolescent have increased access to essential nutrition interventions. (UNICEF, WHO)		WFP 3.3.4, 3.3.5, & 3.3.9 USD 22,000,000
	3.3.4 Pregnant and lactating women, and children under-five have increased access to supplementary feeding (WFP, UNICEF, WHO)		FAO 3.3.2 USD 2,500,000
	3.3.5 Mothers' knowledge and skills improved to practice exclusive breastfeeding and appropriate complementary feeding. (UNICEF, WHO, WFP)		
	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)		
	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 community therapeutic-feeding and care (CTC) is strengthened. (UNICEF, WHO)		
	3.3.9 Nutrition surveillance system is established. (UNICEF, WHO, WFP)		
			Sub total: USD 31,000,000

Country Programme Outcomes	Country Programme Outputs	Role of Partners	Resource Mobilization Target
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)	3.4.1 National Directorate of Water and Sanitation Services (DN-SAS) has increased capacity to planning, management, service delivery and monitoring. (UNICEF, IOM)	DN-SAS- Ministry of Infrastructure <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 	UNICEF 3.4.1 – 3.4.5 USD 5,000,000
	3.4.2 150 rural sub-villages (Aldeia) have affordable and safe community-managed water and sanitation facilities. (UNICEF, IOM, WHO)		IOM 3.4.1 – 3.4.5 USD 1,500,000
	3.4.3 Communities, families and children in 150 rural sub-villages (Aldeia) practice healthy and safe hygiene. (UNICEF, IOM)		WHO 3.4.2 USD 200,000
	3.4.4 Rural population of 150 sub-villages (Aldeia) have increased awareness level and changed behaviour to ensure safe living environment. (UNICEF, IOM)	Ministry of Health <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 	UNV 3.4.1 – 3.4.5 USD 50,000
	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)	Ministry of Education <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 NGOs <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 Communities/local leaders <ul style="list-style-type: none"> • Participation in planning, implementation, monitoring and maintenance of facilities • Contributions in kind as required ADB <ul style="list-style-type: none"> • Water/sanitation activities 	

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)	3.5.1 A functioning and comprehensive social welfare system is developed. (UNICEF, UNFPA) 3.5.2 Victims of gender-based violence and human trafficking have access to health, legal and psychosocial support services. (UNFPA, IOM, UNICEF, UNIFEM) 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) 3.5.4 All children under five have a birth registration. (UNICEF, WHO) 3.5.5 Decision makers prepare policies and laws to protect children, women and men. (UNIFEM, UNICEF, UNFPA, IOM) 3.5.6 Children, women, and men have increased awareness of and demand protective services. (UNIFEM, UNICEF, UNFPA, IOM) 3.5.7 A Social Protection policy is defined and coordinated (UNDP, UNICEF, UNFPA, IOM)	Directorate of Social Reinsertion (DNRS) – Ministry of Social Solidarity <ul style="list-style-type: none"> Provision of social services for vulnerable women and children through the women's and children's units. Child Protection National and International NGOs <ul style="list-style-type: none"> Support to the Child Protection Working Group, communities and vulnerable children Lobbying and advocacy on programmes and policies PNTL/ UNPOL Vulnerable Persons Unit <ul style="list-style-type: none"> Special dedicated Unit of the PNTL/ UNPOL mandated to address violations of children and women's protection. Department of Immigration Secretary of State for the Promotion of Equality (SEPI) <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 Provedoria for Human Rights and Justice <ul style="list-style-type: none"> Enhance transparency and accountability of state institutions through monitoring, investigations and public education/outreach Human Rights Advisor, Ministry of Justice <ul style="list-style-type: none"> Provides input into training programs to ensure rights-based approach at the core of the training. 	UNFPA 3.5.1, 3.5.2, 3.5.3, 3.5.5, 3.5.6, 3.5.7 USD 1,200,000 UNICEF 3.5.1, 3.5.2, 3.5.4 – 3.5.7 USD 2,900,000 UNIFEM 3.5.2, 3.5.5, 3.5.6 USD 910,000 IOM 3.5.2 – 3.5.7 USD 385,000

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, Alola 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 	<p>Sub total: USD 5,395,000</p>
Overall UNDAF Cost		Grand Total:	USD 314,323,950

