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Resilient nations.*

**COUNTRY PROGRAMME ACTION PLAN
BETWEEN
THE DEMOCRATIC REPUBLIC OF TIMOR-LESTE
AND
THE UNITED NATIONS DEVELOPMENT PROGRAMME**

2015- 2019



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Acronyms and Abbreviations

ADR	Assessment for Development Results
ASEAN	Association of Southeast Asian Nations
AusAID	Australian Agency for International Development
AWP	Annual Work Plan
BCTL	Central Bank of Timor-Leste
BNCTL	National Commercial Bank of Timor-Leste
ACC	Anti-Corruption Commission
CBO	Community Based Organization
CEDAW	Convention to Eliminate All Forms of Discrimination Against Women
CNE	National Electoral Commission of Timor-Leste
CP	Country Programme
CPAP	Country Programme Action Plan
CPD	Country Programme Document
CPLP	Community of Portuguese Language Countries
CRC	Convention on the Rights of the Child
CSOs	Civil Society Organizations
DIM	Direct Implementation Modality
DoA	Delivering as One
DPBSC	Department of Peace Building and Social Cohesion
DPMU	Development Partners Management Unit
DRM	Disaster Risk Management
EMB	Electoral Management Bodies
GBV	Gender based Violence
GEF	Global Environment Facility
GHG	Greenhouse Gas

GII	Gender Inequality Index
GoTL	Government of Timor-Leste
FACE	Fund Authorization and Certificate of Expenditures
HACT	Harmonized Approach to Cash Transfers
HDI	Human Development Index
JSSP	Justice Sector Strategic Plan
LDCF	Least Developed Countries Fund
LTC	Legal Training Center
M&E	Monitoring and evaluation
MAF	Ministry of Agriculture and Fisheries
MCIE	Ministry of Commerce, Industry and the Environment
MDGs	Millennium Development Goals
MoJ	Ministry of Justice
MSA	Ministry of State Administration
MSS	Ministry of Social Solidarity
NDMD	National Disaster Management Directorate
New Deal	New Deal for Engagement in Fragile States
NGO	Non-governmental organization
NIM	National Implementation Modality
NAPA	National Adaptation Program for Action
NBSAPs	National Biodiversity Strategies and Action Plans
NHDRs	National Human Development Reports
OAI	Office of Audit and Investigations
ODA	Overseas Development Assistance
OHCHR	Office of the High Commission on Human Rights
PDHJ	Provedoria for Human Rights

PDID	Integrated District Development Plan
PNTL	Policia Nacional de Timor-Leste
RCO	Resident Coordinator's Office
RRF	Results and Resources Framework
SDP	Strategic Development Plan of Timor-Leste
SEAPRI	State Secretary for Support and Promotion of the Private Sector
SEPFOPE	Secretary of State for Professional Training and Employment
SoSE	Secretary of State for Electricity
STAE	Technical Secretariat for Electoral Administration of Timor-Leste
UNCAC	United Nations Convention Against Corruption
UNCBD	United Nations Convention on Biological Diversity
UNCCD	United Nations Convention to Combat Desertification
UNCDF	United Nations Capital Development Fund
UNDAF	UN Development Assistance Framework
UNDG	United Nations Development Group
UNDP	United Nations Development Programme
UNFCCC	United Nations Framework Convention on Climate Change
UNICEF	United Nations Children's Fund
UNTL	National University of Timor-Leste
UN Women	United Nations Entity for Gender Equality and the Empowerment of Women
WB	World Bank

The Framework

The Government of the Democratic Republic of Timor-Leste and the UNDP are in mutual agreement on the content of this document and their responsibilities in the implementation of the country programme, and

- Furthering their mutual agreement and cooperation for the realization of the Millennium Development Goals (MDGs) and the United Nations Conventions and Summits to which the Government of the Democratic Republic of Timor-Leste and UNDP are committed, including UNFCCC and its Kyoto Protocol, UNCBD, UNCCD, UNCAC, and the Convention on Elimination of All Forms of Discrimination Against Women.
- Building upon the experience gained and progress made during the implementation of the previous Country Programme 2009-2014
- Entering into a new period of cooperation for the years 2015-2019

Declare that these responsibilities will be fulfilled in a spirit of close cooperation and have agreed as follows:

Part I. Basis of Relationship

1.1 The Government of Democratic Republic of Timor-Leste (hereinafter referred to as "the Government") and the United Nations Development Programme (hereinafter referred to as UNDP) entered into an Agreement to govern UNDP's assistance to Timor-Leste which was signed by both parties on 20 May 2002 (the Agreement). Based on Article I, paragraph 2 of the Agreement, UNDP's assistance to the Government shall be made available to the Government and shall be furnished and received in accordance with the relevant and applicable resolutions and decisions of the competent UNDP organs, and subject to the availability of the necessary funds to the UNDP. In particular, decision 2005/1 of 28 January 2005 of UNDP's Executive Board approved the new Financial Regulations and Rules and along with them the new definitions of 'execution' and 'implementation' enabling UNDP to fully implement the new Common Country Programming Procedures resulting from the UNDG simplification and harmonization initiative. In the light of this decision this CPAP together with an Annual Work Plan (AWP) (which shall form part of this CPAP, and is incorporated herein by reference) to be concluded hereunder constitute together a project document as referred to in the Agreement. All references in the Agreement to "Executing Agency" shall be deemed to refer to "Implementing Partner", as such term is defined and used in this CPAP and the AWP.

Part II. Situation Analysis

2.1 Timor-Leste celebrated its 10th anniversary of independence in May 2012. The same year presidential and parliamentary elections were successfully conducted and the country bid farewell to the United Nations Mission in Timor-Leste, bringing to a close 13 years of peacekeeping missions in country. The security situation remains stable, with the Policia Nacional de Timor-Leste (PNTL) fully in charge of policing.

2.2 The country continues to develop the institutional infrastructure that constitutes the core of a democratic state which was lacking at independence. These include: the National Parliament, the justice system, electoral management bodies (EMB), the Civil Service Commission (CSC), the Provedoria for Human Rights (PDHJ), and the Anti-Corruption Commission (ACC).

- 2.3 Timor-Leste's economy is supported largely by oil revenues with a Petroleum Fund amounting to US\$16.6 billion¹. Economic growth has been averaging more than 10% per year since 2007², and non-oil GDP grew at an average 12% annually in the past five years. In the global Human Development Report 2014, Timor-Leste was ranked 128 out of 187 countries with an HDI value of 0.620576, placing it in the medium human development category. Between 2000 and 2013, the HDI increased by 33.4 percent.³ The country has proven to be one of the fastest in the world in successfully achieving the MDGs target for Infant and under-five mortality indicators, Infant mortality fell from 88.0 to 44.0 per 1,000 live births between 2001 and 2009.⁴
- 2.4 Timor-Leste has leveraged its accomplishments and in 2010, as a founder member of the group known as the g7+ (now numbering twenty fragile or conflict affected states), was instrumental in developing the New Deal, a new framework of cooperation in peace building and state building. Timor-Leste is an active member of the Community of Portuguese Language Countries (CPLP) where it took 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 (ASEAN).
- 2.5 Significant development challenges remain however, including poverty, stunting and underweight among young children, maternal mortality, and lack of sanitation. The poverty rate remains high (49.9% in 2007)⁵, especially in rural areas, home to approximately 70% of Timor-Leste's 1.2 million people⁶. Low agricultural production combined with a lack of access to markets and inputs contributes to high food insecurity, particularly in rural areas. Among the rural population, 74% suffers moderate to severe food insecurity⁷. Annual food deficits also contribute to high malnutrition rates, especially for children and women, which have been among the highest in the world⁸.
- 2.6 While numerous efforts to address gender inequalities have been made, major gender disparities continue to exist, reflected in Timor-Leste's Gender Inequality Index (GII) ranking in 2011 (0.547, or 111th out of 187)⁹. For example, despite the country's enviable record of women's political participation at national level, the situation is very different at local level, with almost all village and community chiefs being men. Sexual and Gender Based Violence (GBV) remains widespread, with social norms perpetuating men's traditional control over women and children¹⁰.
- 2.7 Acute capacity constraints are pervasive in most areas of the economy, as well as in Government and state institutions. Forty percent of the population older than 15 years has not had any education, and another 25%

¹ Central Bank of Timor-Leste. Petroleum Fund of Timor-Leste. Quarterly Report, Volume II, Issue XXVIII. March 2015.

² Government of Timor-Leste. Democratic Republic of Timor-Leste 2013 Development Partners' Meeting Background Paper.

³ United Nations Development Programme (UNDP), Human Development Report 2014: Sustaining Human Progress: Reducing Vulnerabilities and Building Resilience, New York 2014.

⁴ National MDG report TL 2014.

⁵ 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 Q4 of 2014.

⁶ National Statistics Directorate and UNFPA 2012. Volume 8, Timor-Leste 2010 Population and Housing Census, page 100.

⁷ Food and Nutrition Security Task Force, *Ministry of Agriculture and Forests Agis Map*. Dili, January 2012.

⁸ World Bank. Country Partnership Strategy for the Democratic Republic of Timor-Leste for the Period FY2013-FY2017. Dili, February 2013.

⁹ No GII was published for Timor-Leste in UNDP's global Human Development Report 2011, due to a lack of data on secondary education attainment. However, using the latest statistics from the 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 111th, between Swaziland and Qatar, in the Human Development Report 2011.

¹⁰ Country Gender Assessment 2013.

have not advanced beyond primary school¹¹. This skills shortage is expected to become an even greater constraint on development as Government programmes expand and private sector investment increases.

2.8 Timor-Leste is exposed to multiple natural hazards, namely; floods, coastal erosion, tsunami, strong winds (cyclones), prolonged dry seasons (drought), earthquake, landslides and forest fires. The most frequent hazard types in recent years include floods, landslides, and drought, affecting domestic food production, which is the main source of livelihood for most Timorese¹².

2.9 A rural population living from subsistence agriculture remains the root cause of poverty in Timor-Leste. This is intrinsically tied to an oil based structure of the economy, which is technology intensive, out of reach of 70% of the population which resides in ecologically fragile and disaster prone rural areas.

Part III. Past Cooperation and Lessons Learned

- 3.1 The 2013 Assessment for Development Results (ADR) exercise which covered two Country Programme periods, 2003-2008 and 2009-2014, recommended UNDP to facilitate the Government's inclusive growth agenda to bridge rural-urban disparities, promote gender equality 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 capacity in financial intermediation in rural areas, as well as influenced prioritization of human development in the Government's Strategic Development Plan through production and dissemination of National Human Development Reports (NHDRs), 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.
- 3.2 In the area of Governance, the ADR confirmed that UNDP's support to justice, Parliament, the PDHJ and other sectors had been critical to the transition from conflict to development. The ADR noted that Parliament, justice, anti-corruption and human rights institutions continue to face capacity challenges, requiring UNDP to assist the Government with training to provide more in-depth knowledge and skills and to assist Government members with practical experience in progressing the transition to development over the medium to long term. In addition, the Fragility Assessment conducted in 2013 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 with the Government as well as the civil society, so as to assist the Government in consolidating and systematizing human and institutional capacity development, particularly at subnational level, thereby assisting to promote a peaceful, stable and resilient economy.
- 3.3 In the area of Recovery, UNDP made important contributions to Timor-Leste's efforts to return internally displaced persons as well as 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% 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.

¹¹ Government of Timor-Leste. Strategic Development Plan 2011-2030 (SDP). Dili, 2011.

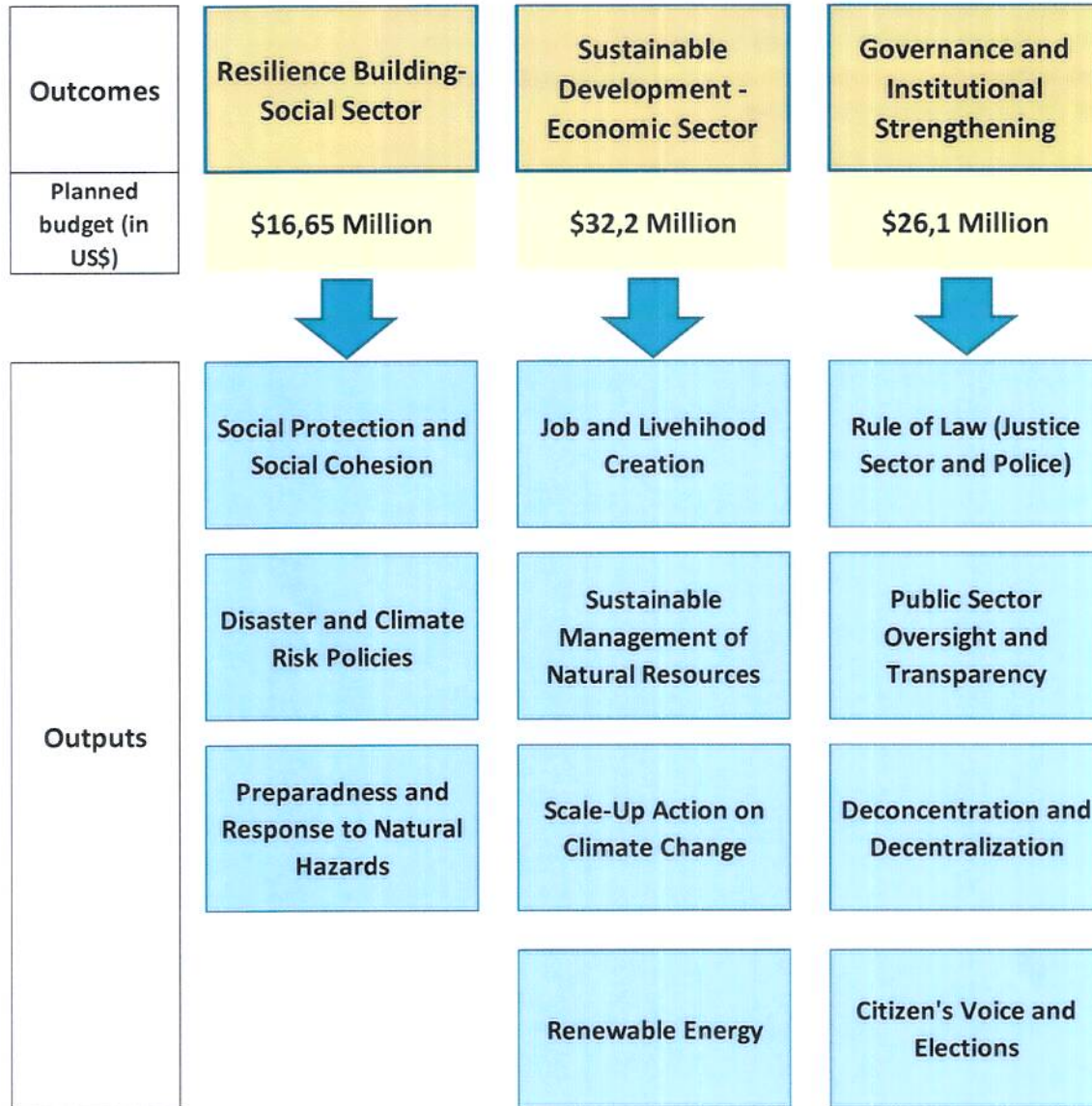
¹² European Union Disaster Preparedness, Humanitarian Aid and Civil Protection Directorate General (DIPECHO), and the Timor-Leste Living Standards Survey 2007.

Part IV. Proposed Programme

- 4.1 The new Government's five year programme (2012-2017) aligned to the country's Strategic Development Plan 2011-2030 (SDP) calls for a diversified, socially inclusive economy, which recognizes climate change and environment as a key area of focus. The 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 the 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 assist with implementing the Government's decentralization agenda for promoting inclusive and sustainable development, building resilience among the institutions and the people whom they serve.

- 4.2 Building on lessons learned from UNDP's support in the past decade as outlined in Part III, aligned to three of the four pillars of the National SDP (Social Sector, Economic Sector and Governance), as well as to UNDP's corporate Strategic Plan, this new Timor-Leste Country Programme for 2015-2019 (the Programme) proposes interventions in three programmatic components.

Figure IV.1: Overview of Programme Structure and Funding



4.3 Resilience-building: Building upon national risk, hazard and fragility assessments undertaken in the last CPD cycle, the new Programme continues to offer policy advice and strengthen policy frameworks and institutional capacities of the Ministry of Social Solidarity (MSS) 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 sub-national levels. Support for training, information management and policy advice reduces the vulnerability of people living in areas threatened by climate change and build resilience to shocks. Building a coherent national policy framework that promotes linkages between disaster risk reduction, climate change adaptation, and development and enforcement of building regulations, will be accompanied with district level actions on watershed management, floods, landslides and climate-proof small scale infrastructure. 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, 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 and other vulnerable groups. UNDP will work jointly with the World Bank (WB), other development partners and with the NGOs/CBOs at the district/community level to strengthen government capacities in disaster and climate risk management. UNDP's initiative to support the g7+ Secretariat to expand the cooperation between fragile states will help consolidate experiences and lessons on building resilience and sustainability.

- 4.4 Sustainable development: 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 the Ministry of Commerce, Environment and Industry, the Ministry of Agriculture and Fisheries (MFA) and the Secretary of State for Electricity (SoSE) to target the poorest segments and vulnerable groups, especially women and youth, through sustainable management of natural resources, ecosystem services and waste as well as renewable energy. It will also contribute to UN inter-agency efforts for improved nutrition and food security, including through the Zero Hunger Challenge. Technical support extended at sub-national 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's support on access to financial services in the 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 (CBTL) and the National Commercial Bank of Timor-Leste (NCBTL) to create jobs through income generation solutions and management of natural resources, ecosystems services and waste.
- 4.5 Inclusive and effective democratic governance: UNDP leads the United Nations' effort to consolidate past investments and further deepen engagement on institutional reform / strengthening of key democratic governance institutions notably the Ministry of Justice (MOJ), the Courts, the Office of the Prosecutor General, Parliament and the Ministry of State Administration (MSA) 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 CSOs) on issues of rights and participation that build awareness and enable citizens to influence policy and decision making impacting their lives. The Programme will increase citizen confidence in state institutions and support gender-sensitive measures to facilitate inclusive policy design, implementation and capacity development at sub-national levels. To deepen democracy, the Programme will consolidate earlier support to strengthen the capacities of the 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 (PDID), UNDP will work with UNCDF and in coordination with UN Women, UNICEF and other partners to strengthen and scale up participatory planning, implementation and accountability systems for improving access, quality and equity in local services delivery. More integrated approaches between governance, peace building 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. In addition and following the promulgation of the law establishing a Regional Authority and Special Economic Zone for a Social Market Economy (ZEESM) in the district of Oecusse, UNDP will support effective governance and inclusive development of the region through innovative approaches to rural development. 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.
- 4.6 In consultation with the Government, UNDP's support will be geographically located in the 13 districts of the Country as per Figure IV.2. This is an indicative mapping that may evolve within the course of the five year Country Programme.

Figure IV.2: Location of proposed Programme intervention



- 4.7 The need for strengthened data for development, along with enhanced effective use of existing data, represents a major issue that affects virtually all sectors. UNDP in collaboration with the United Nations System will expand its support to work closely with Ministries in collecting, analyzing and using data for informed decision making. Particular attention also will be given to further developing the capacity of the Government in collecting quality disaggregated and sub-national data to fill specific data gaps, analyzing these through a more unified database, and further promoting evidence-based policy decisions as critical for making development plans effective.
- 4.8 The total planned Regular Resources (RR) and Other Resources (OR) which UNDP aims to contribute towards the implementation of the Country Programme Action Plan 2015-2019 is US\$ 74,959 million. The RR is US\$ 3,109 million. The total planned OR level which UNDP aims to fundraise through global resources, funding partners and national resources, is US\$ 71,850 million. Table 4.1 below provides an overview of the indicative RR and OR UNDP resources. These are estimated amounts, which will depend on the actual availability of UNDP global resources and specific-purpose contributions from funding partners.

Table 4.1: Indicative Summary budget table

<i>Programme component</i>	<i>(In thousands of United States dollars)</i>		
	<i>Regular resources</i>	<i>Other resources</i>	<i>Total</i>
Resilience Building- Social Sector	800	15 850	16 650
Sustainable Development - Economic Sector	1 209	31 000	32 209
Inclusive and effective democratic governance	1 100	25 000	26 100
Total	3 109	71 850	74 959

Part V. Partnership Strategy

- 5.1 This CPAP outlines UNDP's contributions to national results and serves as the primary unit of accountability to the Government and other stakeholders for results alignment and resources assigned to the Programme at country level. Accountability of managers at the country, regional and headquarter levels with respect to CPAPs is prescribed in the UNDP's programme and operations policies and procedures and the internal controls framework.
- 5.2 Strong partnerships and mobilization of resources 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, ODA grant flows to Timor-Leste recorded a sizable decrease. However, some key development partners continue their ODA programmes in the country. Given that the Government has substantial resources to finance its development priorities and noting the transition in ODA grant assistance, UNDP's strategy will be to further strengthen partnerships and encourage co-funding from the host Government, while at the same time deepening partnerships with those development partners that continue to be active, as well as with vertical funds. The partnership strategy builds on UNDP's strength emanating from its long term presence in the country working with a wide array of partners.
- 5.3 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 including state and civil society partners to manage risks that could impact its ability to achieve intended results. Responding to the fragility analysis conducted by the Government, a Peace and Development Advisor will assist UNDP and the UN system in regular assessment and monitoring of the social, political and economic risk factors and anticipate changes to inform mitigation strategies.
- 5.4 As a leading member of g7+, Timor-Leste is a strong advocate of the New Deal and the use of national systems. It is taking strong leadership in development programming and coordination, and is rapidly increasing the proportion of national funding in development programmes. At the same time, significant capacity development challenges exist. In response to this, UNDP will deepen its engagement with the Government and offer quality advice and policy support in strategically important areas, highlighted in the Fragility Assessment that can negate the notable development gains achieved so far in the country. Future programmes will draw on a combination of host country, third party and core resources. UNDP will adopt effective and efficient operational policies and support development of required capacities consistent with the evolving requirements in compliance with the New Deal principles and to demonstrate clear value added.
- 5.5 In line with the United Nations Secretary-General Decision No 2012/10, UNDP will strongly support follow-up to and implementation of the New Deal at country level, consistent with mandates and treaty obligations, including international human rights obligations. To that end, UNDP will proactively seek opportunities to enhance progress towards the implementation of the key elements of the New Deal, FOCUS and TRUST.
- 5.6 In line with the FOCUS component of the New Deal, UNDP commits to support country-led and country-owned transitions out of fragility based on the results of the fragility assessment (conducted by the Ministry of Finance in 2013) and other key planning documents such as the National Strategic Development Plan 2011-2030. The SDP articulates Timor-Leste's vision for Development for the next two decades which aims to transition Timor-Leste from a low income to an upper middle-income country, with a healthy, well educated and safe population by 2030. The aims and objectives of this CPAP are fully aligned with this one national vision of Timor-Leste.
- 5.7 In order to operationalize, monitor and coordinate the SDP, the Government established a Development Policy Coordination Mechanism (DPCM) with the objectives of (i) identifying Government's priorities and

improve inter-ministerial coordination; (ii) planning, coordinating, implementing and monitoring development programs by the Government; and (iii) serving as policy dialogue forum between the Government and Development Partners. UNDP is fully committed to supporting and working through this DPCM Compact with the Government. At the request of the government, UNDP on behalf of the United Nations Country Team and Development Partners is leading the support to the Governance and Institutional Development Strategic sector of the DPCM.

- 5.8 Through the Timor-Leste Development Partners Meeting (TLDPM), UNDP will build effective partnerships with the Government and other Development Partners to reflect on development successes and challenges, support a coordinated approach to development and increase the efficiency and impact of development interventions. These partnerships and coordination will be strengthened through active participation in the Quarterly Development Partners Meeting as well as in DPCM sector and sub-sector coordination meetings organized under the leadership of the Government. UNDP will maintain close collaboration with the Development Partners Management Unit (DPMU) to ensure effective participation and support to DPCM activities and the overall development process.
- 5.9 UNDP also commits to the TRUST component of the New Deal. UNDP will ensure transparent use of aid by supporting efforts to manage resources more effectively and aligning these resources for results. UNDP will continue using and providing quarterly reports on programme expenditure through the Government Aid Information Management Systems, *AIMS*. UNDP is committed to the further strengthening of the *AIMS* system with a view to supporting the greater transparency of fiscal systems in a manner consistent with capacity and context. These commitments build on the Paris Declaration and Accra Agenda for Action.
- 5.10 UNDP supports initiatives related to risk-management, e.g. through the conduct of joint assessments of the specific risks associated with working in fragile situations and will identify and use joint mechanisms to reduce and better manage risks so as to build capacity of, and enhance the use of, country systems. In doing so, UNDP will identify and agree with the Government on joint strategies to build related fiduciary and administrative capacity within institutions at the national and local level.

Part VI. Programme Management

- 6.1 The Programme will be nationally executed under the overall coordination of DPMU within the Ministry of Finance, to ensure national ownership and leadership and will continue to be directly implemented by UNDP through DIM. The use of DIM takes into consideration the current capacities of national systems, capacities and frameworks for public sector financial management, procurement, monitoring and reporting that are evolving. Based on institutional capacity assessments under the Harmonized Approach to Cash Transfers (HACT), appropriate risk management strategies will be identified, and investments will be made in financial management, monitoring and reporting capacities of national partner institutions to gradually transition towards NIM modality. UNDP will ensure involvement of national counterpart leadership and contributing donors in programme oversight and accountability through their participation in Project Steering Committees as key fora for project oversight and decision making. The Annual Work Plans (AWPs) describe the specific results to be achieved and will form the basic agreement between UNDP and each Implementing Partner on the use of resources. The reference to "Implementing Partner(s)" shall mean "Executing Agency (ies)" as used in the Agreement.
- 6.2 In programme design and implementation, UNDP works closely with key partners. The Programme builds on the United Nations reform principles, especially simplification and harmonization, by operating in line

with harmonized common country programming instruments such as the UNDAF results matrix, Delivering as One (DaO) efforts, joint monitoring and evaluation, and programme resources frameworks in the CPAP and the AWP.

- 6.3 To the extent possible UNDP will use the minimum documents necessary, namely the signed CPAP and signed AWPs to implement programmatic initiatives¹³. However, as necessary and appropriate, project documents would be prepared using, inter alia, the relevant text from the CPAP and AWPs. UNDP will sign project documents with partners in accordance with corporate practices and local requirements. In line with the UNDG Joint Programming Guidance Note, the scope of inter-agency cooperation is strengthened through joint programmes and geographical convergence and UNDP will make all reasonable efforts to ensure that the Programme is coordinated with the projects of other UN agencies active in Timor-Leste so as to procure the best use of resources.
- 6.4 All cash transfers to an Implementing Partner are based on the Annual Work Plans agreed between the Implementing Partner and UNDP.
- 6.5 Cash transfers for activities detailed in AWPs can be made by UNDP using the following modalities:
 1. Cash transferred directly to the Implementing Partner:
 - a. Prior to the start of activities (direct cash transfer), or
 - b. After activities have been completed (reimbursement);
 2. Direct payment to vendors or third parties for obligations incurred by the Implementing Partners on the basis of requests signed by the designated official of the Implementing Partner;
 3. Direct payments to vendors or third parties for obligations incurred by UNDP in support of activities agreed with Implementing Partners.
- 6.6 Direct cash transfers shall be requested and released for Programme implementation periods not exceeding three months. Reimbursements of previously authorized expenditures shall be requested and released quarterly or after the completion of activities. The UNDP shall not be obligated to reimburse expenditure made by the Implementing Partner over and above the authorized amounts.
- 6.7 Following the completion of any activity, any balance of funds shall be reprogrammed by mutual agreement between the Implementing Partner and UNDP, or refunded.
- 6.8 Cash transfer modalities, the size of disbursements, and the scope and frequency of assurance activities may depend on the findings of a review of the public financial management capacity in the case of a Government Implementing Partner, and of an assessment of the financial management capacity of the non-UN Implementing Partner. A qualified consultant, such as a public accounting firm, selected by UNDP may conduct such an assessment, in which the Implementing Partner shall participate, provided always that such assessment has been agreed in advance with the Implementing Partner .

¹³ In some exceptional cases, it may be necessary to prepare a project document outside the CPAP. While the use of project documents outside the CPAP should be avoided, if necessary, such project documents could be prepared (for example, in crisis situations not previously envisaged). In such cases, the AWP format will be used as the template for a project document, ensuring that it reflects the mandatory clauses such as the legal context, management arrangements and for cash transfer.

- 6.9 Cash transfer modalities, the size of disbursements, and the scope and frequency of assurance activities may be revised in the course of Programme implementation based on the findings of Programme monitoring, expenditure monitoring and reporting and audits.
- 6.10 Resource mobilization efforts will be intensified to support the RRF and ensure sustainability of the programme. Mobilization of other resources in the form of cost sharing, trust funds, or Government cash contributions will be undertaken to secure funding for the Programme provided always that any contribution by the Government is dependent upon prior budgetary authorisation.

Part VII. Monitoring and Evaluation

- 7.1 Monitoring and evaluation of progress made under the CPAP will be undertaken in line with the UNDAF results matrix and UNDAF monitoring and evaluation plan. An M&E Framework/Plan more specifically focused on monitoring and overseeing the results that are being supported directly by UNDP will be prepared and implemented within the UNDAF/Government M&E processes. The Government and UNDP will be responsible for setting up the necessary M&E mechanisms, (including those needed to monitor outcomes), tools and conducting reviews in order to ensure continuous monitoring and evaluation of the CPAP, with a view to ensuring efficient utilization of Programme resources as well as accountability, transparency and integrity¹⁴. The Implementing Partners will provide periodic reports on the progress, achievements and results of their projects, outlining the challenges faced in project implementation as well as resource utilization as articulated in the AWP. The reporting will be in accordance with the procedures and harmonized with other UN agencies to the extent possible. As appropriate and in consultation with national counterparts a time table for joint monitoring including joint monitoring with other UN agencies will be developed. Program and project evaluations will be conducted in line with the UNDP Evaluation Policy¹⁵, donor requirements in case of the donor-funded projects and comply with UN Evaluation Group Ethical Guidelines¹⁶.
- 7.2 Implementing partners agree to cooperate with UNDP on monitoring all activities supported by cash transfers and will facilitate access to relevant financial records and personnel responsible for the administration of cash provided by the UNDP. To that effect, Implementing partners agree to the following:
- a. Periodic on-site reviews and spot checks of financial records by UNDP or its representatives,
 - b. Programmatic monitoring of activities following UNDP's standards and guidance for site visits and field monitoring,

Special or scheduled audits. UNDP, in collaboration with other UN agencies, where so desired and in consultation with the Ministry of Finance will establish an annual audit plan, giving priority to audits of Implementing Partners with large amounts of cash assistance provided by UNDP, and those whose financial management capacity needs strengthening.

- 7.3 To facilitate assurance activities, Implementing Partners and UNDP may agree to use a programme monitoring and financial control tool allowing data sharing and analysis.

¹⁴ For more details: [Harmonized Approach to Cash Transfers](#) (HACT)

¹⁵ <http://web.undp.org/evaluation/policy.shtml>

¹⁶ <http://www.unevaluation.org/document/detail/102>

- 7.4 The audits will be commissioned by UNDP and undertaken by private audit services.
- 7.5 Assessments and audits of non-government Implementing Partners will be conducted in accordance with the policies and procedures of UNDP.
- 7.6 All assessment and audits of Implementing Partners, the Programme or particular projects shall be carried out at the expense of individual projects or UNDP.

Part VIII. Commitments of UNDP

- 8.1 UNDP will ensure coherence between the CPAP/AWP, UNDAF results matrix and MDGs, including M & E reporting. Through annual reviews and periodic progress reporting, results achieved by UNDP, the Government, Implementing Partners and other development partners will be highlighted.
- 8.2 Mechanisms for participatory planning, monitoring and evaluation on the progress of the Programme involving civil society and other development partners will be implemented by UNDP.
- 8.3 In case of direct cash transfer or reimbursement, UNDP shall notify the Implementing Partner of the amount approved by UNDP and shall disburse funds to the Implementing Partner.
- 8.4 In case of direct payment to vendors or third parties for obligations incurred by the Implementing Partners on the basis of requests signed by the designated official of the Implementing Partner, or to vendors or third parties for obligations incurred by UNDP in support of activities agreed with Implementing Partners, UNDP shall be responsible for the processing and payments to them and shall report to the Government for such payments.
- 8.5 UNDP shall not have any direct liability under the contractual arrangements concluded between the Implementing Partner and a third party vendor.
- 8.6 Where more than one UN agency provides cash to the same Implementing Partner, UNDP shall endeavor that programme monitoring, financial monitoring and auditing will be undertaken jointly or coordinated with those UN agencies so as to minimize the use of resources and the time of Government personnel.
- 8.7 UNDP commits itself to the use and strengthening of in-country systems, which should be placed within the overall context of national capacity development for sustainable outcomes. Where the full use of country systems is not possible, UNDP will discuss with the Government what would be required to move towards full use, including any necessary assistance or changes for the strengthening of systems.
- 8.8 UNDP will work together with the Government to introduce a system of phased assessment of in-country systems according to the stage of development of the relevant Implementing Partner. UNDP will work with a team consisting of UNDP, Implementing Partners and the relevant representatives of the Government to set up assessments suitable for the stage of development of a particular Implementing Partner, the results of which may be used by all. The aim will be to identify capacity gaps in the Implementing Partners' structure, systems and processes and to agree on a capacity development plan that will help address these gaps.

Part IX . Commitments of the Government

- 9.1 The Government will honor its commitments in accordance with the provisions of the Agreement of 20 May 2002. The Government shall apply the provisions of the Convention on the Privileges and Immunities of the United Nations to UNDP's property, funds, and assets and to its officials and consultants. In addition the Government will accord to UNDP and its officials and to other persons performing services on behalf of UNDP, the privileges, immunities and facilities as set out in the Agreement of 20 May 2002.
- 9.2 When organising periodic Programme review and planning meetings, including annual reviews, annual planning meetings and the Mid-Term Review, the Government shall encourage and facilitate the participation of donors, United Nations agencies, members of the UNDP Executive Board, non-governmental organisation or civil society organisations, as appropriate.
- 9.3 The Government will provide all personnel, premises, supplies, technical assistance and funds, recurring and non-recurring support, necessary for the Programme, except as provided by UNDP and/or other United Nations agencies, international organisations or bilateral agencies, or non-governmental organisations, provided always that a budget for such assistance and funds has been agreed by the Government and ratified by Parliament in accordance with Timorese law.
- 9.4 The Government will support UNDP's efforts to raise funds required to meet the financial needs of the Programme and will cooperate with UNDP by encouraging potential donor governments to make available to UNDP the funds needed to implement the unfunded components of the Programme and by endorsing UNDP's effort to raise funds for the Programme.
- 9.5 Mechanisms for participatory planning, monitoring and evaluation on the progress of the country programme involving civil society and other development partners will be implemented. The Government is committed to organize periodic programme review, planning and joint strategy meetings and where appropriate, coordination of sectoral and thematic development partner groups to facilitate the participation of donors, civil society, private sector and UN agencies. In addition, the Government will facilitate periodic monitoring visits by UNDP staff and/or designated officials for the purpose of monitoring, meeting beneficiaries, assessing the progress and evaluating the impact of the use of Programme resources. The Government will make available to UNDP in a timely manner any information about policy and legislative changes occurring during the implementation of the CPAP that might have an impact on co-operation.
- 9.6 A standard Fund Authorization and Certificate of Expenditures (FACE) report, reflecting the activity lines of the Annual Work Plan (AWP), will be used by Implementing Partners to request the release of funds, or to secure the agreement that UNDP will reimburse or directly pay for planned expenditure. The Implementing Partners will use the FACE to report on the utilization of cash received. The Implementing Partner shall identify the designated official(s) authorized to provide the account details, request and certify the use of cash. The FACE will be certified by the designated official(s) of the Implementing Partner.
- 9.7 Cash transferred to Implementing Partners should be spent for the purpose of activities as agreed in the AWP's only.
- 9.8 Cash received by the Government and national NGO Implementing Partners shall be used in accordance with established national regulations, policies and procedures consistent with international standards, in particular ensuring that cash is expended for activities as agreed in the AWP's, and ensuring that reports on the full utilization of all received cash are submitted to UNDP within six months after receipt of the funds. Where any of the national regulations, policies and procedures is not consistent with international standards, the UN agency regulations, policies and procedures will apply.

9.9 In the case of international NGO and IGO Implementing Partners cash received shall use cash received in accordance with international standards in particular ensuring that cash is expended for activities as agreed in the AWP, and ensuring that reports on the full utilization of all received cash are submitted to UNDP within six months after receipt of the funds.

9.10 To facilitate scheduled and special audits, each Implementing Partner receiving cash from UNDP will provide UNDP or its representative and the Government with timely access to:

- All financial records which establish the transactional record of the cash transfers provided by UNDP;
- All relevant documentation and personnel associated with the functioning of the Implementing Partner's internal control structure through which the cash transfers have passed.

9.11 The findings of each audit will be reported to the Implementing Partner, UNDP and the Government. Each Implementing Partner will furthermore

- Receive and review the audit report issued by the auditors.
- Provide timely statements of the acceptance or rejection of any audit recommendation to the auditors and UNDP so that the auditors can include those statements in their audit report and submit it to UNDP.
- Undertake timely actions to address the accepted audit recommendations.
- Report on the actions taken to implement accepted recommendations to the UNDP on a quarterly basis (or as locally agreed).

Part X. Other Provisions

10.1 Where a Government agency is the Implementing Partner of a particular project under this CPAP, consistent with Article III of the Agreement of 20 May 2002, the responsibility for the safety and security of the Implementing Partner and its personnel and property, and of UNDP's property in the Implementing Partner's custody, rests with the Implementing Partner. To this end, each Implementing Partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in Timor-Leste;
- b) assume all risks and liabilities related to the Implementing Partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of the Implementing Partner's obligations under this CPAP, and its constituent AWP.

10.2 Each of the Government and UNDP agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document (CPAP and AWP) are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under/further to each Project Document".

- 10.3 The foregoing shall also apply to Projects under this CPAP where the Implementing Partner is an Inter-governmental organization that has signed a standard basic executing agency agreement with UNDP.
- 10.4** Where UNDP or other UN Agencies implement the Programme, UNDP shall ensure that any other UN Agency shall (a) comply with the policies, procedures and practices of the United Nations safety and security management system, and (b) undertake all reasonable efforts to ensure that none of the project funds/UNDP funds received pursuant to a Project Document, are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). This list can be accessed via http://www.un.org/sc/committees/1267/aq_sanctions_list.shtml. This provision must be included in all sub-contracts or sub-agreements entered into under each Project Document.
- 10.5 This CPAP becomes effective after signature by the parties and approval by the Council of Ministers, but will be understood to cover programme activities to be implemented during the period from 01st January 2015 through 31st December 2019.
- 10.6 This CPAP supersedes any previously signed CPAP between the Government and UNDP and may be modified by mutual consent of both parties on the recommendations adopted at a joint strategy meeting.

IN WITNESS WHEREOF the undersigned, being duly authorized, have signed this Country Programme Action Plan on this day, the 22 September 2015, in Dili, Timor-Leste.

For the Government of the Democratic
Republic of Timor-Leste

Signature: 

Santina J.R.F. Viegas Cardoso
Minister of Finance
Government of the Democratic Republic of
Timor-Leste

For the United Nations Development Programme

Signature: 

Knut Ostby
UN Resident Coordinator and
UNDP Resident Representative

	<p>enhance the implementation of disaster and climate risk management measures at national and sub-national levels</p> <p>Indicator: Number of legislative provisions/ policies at national/ sub-national levels for managing disaster and climate risk</p> <p>Baseline: 0 Target: 1 Disaster Risk Management Act drafted Data Source: MSS, Project M&E data</p> <p>Indicator: Number of people covered by community level watershed management measures designed/implemented to reduce direct physical impacts to climate related disasters (disaggregated by sex)</p> <p>Target: 35 sucos (approx 80,000 people) Data Source: MSS, Project M&E data</p> <p>Indicator: Number of climate proofed/ resilient small scale infrastructure developed/improved Baseline: 0 Target: 25 Data Source: , MCIE Ministry of State Administration (MSA), district reports, project data</p> <p>Gender Marker Rating and Motivation 2 through this output UNDP will ensure gender equity in all DRM and resilience interventions</p>	<p>strategies.</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 LDCF.</p>	60	40	40	40	20
			Other - 9,850				
			2500	1970	1400	1980	1000
	<p>Output 1.3. Preparedness systems in place to effectively address the consequences of and response to natural hazards</p> <p>Indicator: Number of vulnerable households benefitting from establishment of Community to District level early warning systems for climate-induced extreme events Baseline: 0 Target: 5,000 Data Source: MSS, Project M&E data</p> <p>Indicator: Number of districts with established disaster preparedness/ response</p>	<p>UNDP will support MSS, MSA, s MAF mainstream climate change mitigation/ adaptation measures into planning/ implementation.</p> <p>UNDP will work with the WB in supporting capacity development of the government in disaster and climate risk management.</p> <p>At sub national level, UNDP will work with the District Disaster Management/Operation Centres and MSA.</p> <p>At community level, UNDP will</p>	Regular - 0,200				
			40	40	40	40	40

	<p>capacity</p> <p>Baseline:2 Target:6 Data Source: MSS, project data</p> <p>Gender Marker Rating and Motivation 1 Outputs will contribute in some way to gender equality by ensuring women engagement in the community based early warning systems</p>	<p>work in partnership with international and national NGOs.</p> <p>UNDP will work with third-party cost-sharing to be identified.</p>	<p>Other - 2,000</p>				
<p>500 450 400 350 300</p>							
<p>UNDAF (OR EQUIVALENT) OUTCOME INVOLVING UNDP #2: Economic policies and programmes geared towards inclusive sustainable and equitable growth and decent jobs</p> <p>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>							
<p>Outcome-level indicators, baselines and targets for UNDP contribution to UNDAF/CPD outcomes</p>	<p>Country programme outputs</p>	<p>Implementation modality(ies) and implementing partner(s)</p>	<p>Indicative resources</p>				
			2015	2016	2017	2018	2019
<p>Indicator: 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 Baseline:300 Target:30% increase Data Source: :MCIE Reports, Project M&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>Baseline: -95% of HH use traditional fuel energy for cooking -Country's hydroelectric potential is 252 MW, wind generation capacity around 72 MW, solar at 22 MW and biomass/solid waste at 6MW</p> <p>Target: - 15,000 HH have access to energy efficient cook stoves in rural/urban areas - 10,000 HH have access to energy generated by renewable resources in rural areas</p> <p>Data Source: - Timor-Leste Feasibility Study Global Alliance for Clean Cook stoves, 2011 -Planode Electrificação</p>	<p>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 Indicator: Number of national strategies and policies/systems adopted focusing on generation of employment through SME development and employment generation programmes Baseline: 0 Target: 3 Data Source: MCIE, SEAPRI, BCTL, Project M&E data</p> <p>Indicator: Number of un-served and under-served poor, women, youth, rural people and micro entrepreneurs with access to new, responsive, sustainable financial services</p> <p>Baseline: 199,311 Target: 10% increase Data Source: MCIE, SEAPRI, BCTL, BNCTL, Project M&E data</p> <p>Indicator: Number of cash-in/cash-out access points/10,000 adults at national level Baseline: 0.77 Target:4 Data Source: MCIE, SEAPRI, BCTL, commercial banks, financial services sector assessment, Project M&E data</p> <p>Gender Marker Rating and Motivation 3 all employment intervention</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's 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>Regular - 0,534</p>				
			110	112	106	106	100
			<p>Other - 11,000</p>				
			2400	2400	2200	2000	2000

deTimor-Leste, Martifer, 2010	will take proactive approach to reduce gender gap in poverty reduction intervention and special focus on female headed household						
	<p>Output 2.2. Solutions developed at national and sub-national levels for sustainable management of natural resources, ecosystem services and waste.</p> <p>Indicator: 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.</p> <p>Target: 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>Indicator: Number of jobs/ livelihoods created for youth, men and women through management of natural resources, ecosystem services and waste. (disaggregated by sex)</p> <p>Baseline: 100 waste-management-related jobs in Dili District; 0 livelihoods through management of natural resources/ecosystems services</p> <p>Target: 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>Gender Marker Rating and Motivation 2 the output will enhance better gender equitable approach</p>	<p>UNDP will work with MCIE and MAF within the framework of NAPA and the SDP.</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>	Regular - 0,475				
			100	95	95	95	90
			Other - 13,000				
			3000	2600	2600	2200	2000
	Output 2.3. Scaled up action on climate change adaptation and mitigation across sectors	UNDP will work with the Secretary of State of Environment/ MCIE supporting	Regular - 0,100				

	<p>which is funded and implemented</p> <p>Indicator: Number of Action Plans/Strategies drafted to achieve low-emission and climate-resilient development objectives</p> <p>Baseline: 2 (NAPA and NBSAP) Target: Minimum 4 (INC, Second National Communication, NAP and NAMA) Data Source: MCIE</p> <p>Indicator: Existence of a climate change center</p> <p>Baseline: No Target: Yes Data Source: MCIE and National University of Timor-Leste (UNTL)</p> <p>Indicator: Number of reports produced annually by an operational climate change centre</p> <p>Baseline: 0 Target: 5 per year (GHG Inventories, Vulnerability Assessments, Mitigation Option analysis) Data Source: MCIE and UNTL</p> <p>Gender Marker Rating and Motivation 1- gender will be mainstreamed into the monitoring and reporting through sex disaggregated data and analysis.</p>	<p>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>	20	20	20	20	20
			Other - 2,500				
			600	600	500	400	400
	<p>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)</p> <p>Indicator: Existence of a national strategy for promotion of bio-energy production/ utilization, using community-based woodlots and non-fuel wood energy resources Baseline: No Target: Yes Data Source: Secretariat of State for Electricity (SoSE)</p> <p>Indicator: Number of laws promulgated/policies adopted promoting rural energy and use of renewable energies.</p> <p>Baseline: 0 Target: 2 (policy on rural energy,</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>	Regular - 0,100				
			20	20	20	20	20
			Other - 4,500				

	<p>law on renewable energies) Source: SoSE, Secretary of State for Environment, Parliament reports</p> <p>Indicator: Modern energy coverage, disaggregated by urban/rural areas Baseline: 84.4% of the urban population; 24.8% of rural population Target: 50% of rural population Data Source: Timor-Leste DHS</p> <p>Indicator: Percentage of households using sustainable/energy efficient methods for cooking</p> <p>Baseline: 0% Target: 10% of households Data Source: Timor-Leste Census 2010</p> <p>Gender Marker Rating and Motivation 2 lack of access sustainable energy affects mostly women therefore this output will support in enhancing gender equity</p>		1100	900	900	900	700
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UNDAF (OR EQUIVALENT) OUTCOME INVOLVING UNDP #3: 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

Outcome-level indicators, baselines and targets for UNDP contribution to UNDAF/CPD outcomes	Country programme outputs	Implementation modality(ies) and implementing partner(s)	Indicative resources										
			2015	2016	2017	2018	2019						
<p>Percentage of population disaggregated by sex/age/geographic location with confidence in: (1) the formal justice system; (2) police</p> <p>Baseline: 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 & Justice Survey 2008, Asia Foundation</p> <p>GoTL reports to UN HR mechanisms submitted in compliance with reporting guidelines</p> <p>Baseline: TL signatory to 7 core UN HR conventions. Reported on 2 so far</p>	<p>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.</p> <p>Indicator: % change in ratio of number of cases decided to number of new cases each year</p> <p>Baseline: Courts: 1371/1572 (2012); Prosecutor: 205/284 (2011); Target: 20 % increase in ratio of cases decided to new cases Data source: Court and Prosecutor records.</p> <p>Indicator: Citizens awareness of formal legal system and legal aid services.</p> <p>Baseline: 68% males/ 50% females heard of Courts; 42% male/ 27% female heard of</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.</p> <p>UNDP will work with government and third-party cost-sharing to be identified.</p>	<p>Regular- 0,100</p> <table border="1" data-bbox="1065 1255 1481 1465"> <tr> <td>20</td> <td>20</td> <td>20</td> <td>20</td> <td>20</td> </tr> </table> <p>Other - 10,000</p> <table border="1" data-bbox="1065 1577 1481 1887"> <tr> <td>2200</td> <td>2200</td> <td>2100</td> <td>2000</td> <td>1500</td> </tr> </table>	20	20	20	20	20	2200	2200	2100	2000	1500
20	20	20	20	20									
2200	2200	2100	2000	1500									

<p>(CEDAW/CRC).</p> <p>Target: 3 out of 5 outstanding reports and 4th periodic report under CEDAW and CRC submitted.</p> <p>Data source: OHCHR Website & HR Advisor Unit, RCO, TL</p>	<p>Public Prosecutor; 32% male/22% female head of legal aid.</p> <p>Target: 25 % increase among males and females in awareness of courts, prosecutor and legal aid.</p> <p>Data source: Law & Justice Survey 2008, Asia Foundation</p> <p>Indicator: % change in number of Timorese national judges, prosecutors, public defenders in each institution, court clerks and national trainers at Legal Training Centre (LTC).</p> <p>Baseline: Judges:17,; Prosecutors:18, ,Public Pefenders;16, Clerks:58 (Courts) and 48 (Prosecutor), LTC National Trainer 1 (2013)</p> <p>Target:50% increase in Timorese national judges, prosecutors, public defenders, clerks, LTC national trainers</p> <p>Data source: LTC Records</p> <p>Indicator: Percentage of people who consider police responsible for law and order</p> <p>Baseline: 5 %</p> <p>Target: 20 %</p> <p>Data source : Law & Justice Survey 2008 by The Asia Foundation</p> <p>Gender Marker Rating and Motivation</p> <p>2- gender specific interventions to address issues related to domestic violence and access to justice are planned.</p>											
	<p>Output 3.2. Public sector oversight, accountability and transparency institutions, mechanisms and processes strengthened.</p> <p>Indicator: Percent of people aware of accountability and oversight institutions and consider them effective.</p> <p>Baseline: 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.</p> <p>Target: 20 % increase in awareness of institutions, 10% increase in effectiveness perception.</p> <p>Data source: Corruption Perception Survey 2011, Anti-</p>	<p>UNDP will work with key oversight/ accountability institutions including Parliament, Provedor and ACC 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>Regular - 0,200</p>					40	40	40	40	40
			<p>Other- 7,000</p>									

	<p>Corruption Commission.</p> <p>Indicator: Number of laws/regulations passed/ amended to ensure greater accountability/ transparency in public sector decisions, particularly those affecting women, poor and marginalized.</p> <p>Baseline: 3 laws amendments/amendments related to accountability and transparency passed in 2013 Target: 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>Indicator: % 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 Baseline: 0(%) Target: 50% Data source; Respective ministry reports/documents</p> <p>Gender Marker Rating and Motivation 1-support sex disaggregated data and analysis.</p>		1600	1500	1400	1300	1200					
	<p>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.</p> <p>Indicator: Percent of functions assigned to sub-national institutions that are implemented.</p> <p>Baseline: 11 Functions assigned under the pre-administrative deconcentration law passed in 2014. Implementation expected to begin in late 2014. Target: 100% of assigned</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 PDID.</p> <p>UNDP will work with government and third-party cost-sharing to be identified.</p>	Regular - 0,600					120	120	120	120	120
			Other - 5,000									

	<p>functions are implemented Data source: MSA reports</p> <p>Indicator: Ratio of expenditure to budget allocation received at sub-national level (recurrent and capital)</p> <p>Baseline: 70% (2013) Capital Development; recurrent to be determined based on functional assignments in the deconcentration framework approved in 2014 Target: 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>Gender Marker Rating and Motivation 1- Integrate gender based analysis in capacity development design and implementation</p>		1200	1100	1000	900	800
	<p>Output 3.4.: Democratic, including electoral, processes to promote inclusion and citizen's voice strengthened</p> <p>Indicator: Voter turnout in the elections Baseline: (2012) Presidential first round 78.20% ; Presidential second round 73.12% and Parliamentary 74.78%</p> <p>Target: 80% voter turnout (in males and females) in the 2017 Presidential and Parliamentary elections. Data source: CNE and STAE reports</p> <p>Indicator: % change in # of CSOs consulted in the legislative and oversight processes of National Parliament Target: 50 % increase in number of CSOs participating in Parliament's public consultations. Data source: National Parliament records</p> <p>Indicator: Percent of women representatives in the parliament and local councils Baseline: 38% women parliamentarians in 2012 elections. Women elected representatives in local councils to be determined</p>	<p>UNDP will work with third-party cost-sharing to be identified.</p>	Regular - 0.200				
			40	40	40	40	40
			Other - 3,000				
			800	700	600	500	400

	<p>Target: 40% women parliamentarians in the 2017 elections and 33% women representatives in local councils. Data source: Electoral management bodies.</p> <p>Gender Marker Rating and Motivation 2-Targetted interventions to promote women's political participation, sex disaggregated data and analysis as well as gender specific campaigns.</p>						
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**VI GOVERNO CONSTITUCIONAL
PRESIDÊNCIA DO CONSELHO DE MINISTROS**

FULL POWERS

I, Dr. Rui Maria de Araújo, Prime Minister of the Democratic Republic of Timor-Leste, on behalf of the Government,

HEREBY AUTHORIZE Ms. **Santina J.R.F. Viegas Cardoso**, Minister of Finance of the Democratic Republic of Timor-Leste to sign, on behalf of the Democratic Republic of Timor-Leste, the "*Country Programme Action Plans for the United Nations Development Programme (UNDP), the United Nations Children Fund (UNICEF), and the United Nations Population Fund (UNFPA) between the Democratic Republic of Timor-Leste and UNDP, UNICEF and UNFPA*".

The above-mentioned Agreements will be signed in Dili, in September 2015.

Dili, 21st of September 2015

The Prime Minister,

Dr. Rui Maria de Araújo

