

## Executive Summary

### The most important achievements included:

Preliminary results of the National Nutrition Survey, which was conducted in 2013 by the Ministry of Health (MoH) with support from UNICEF and Government of Australia, were released and indicated that the prevalence of stunting among children under five year of age reduced from 58.1 per cent (2009/10 Demographic and Household Survey-DHS) to 51.9 per cent in 2013.

In partnership with the Government of Australia, the European Union (EU) and other partners, UNICEF supported the Government with the construction and rehabilitation of 23 schools, the construction of water, sanitation and hygiene (WASH) facilities in 35 primary schools and the construction of water systems in 23 communities benefiting more than 20,000 people in disadvantaged communities.

The first equity-focused Situation Analysis of Children in Timor-Leste (SitAn) was conducted under the leadership of the General Directorate of Statistics of the Ministry of Finance with the support of UNICEF. The SitAn has improved the understanding of key bottlenecks in supply, demand, quality of service and enabling environment using existing data and information.

The first ever national policy document specifically addressing pre-school education, with particular focus on disadvantaged children, including those in remote areas and with disabilities was finalised and approved with support from UNICEF. UNICEF advocated for Early Childhood Education/Early Childhood Development (ECE/ECD) with the President, Vice Prime Minister, Ministers, development partners and key stakeholders during the year.

The second group of Youth Parliamentarians was successfully elected, with support from UNICEF. The Timor-Leste Youth Parliament also featured during the Second High Level Meeting (HLM) on South-South Cooperation for Child Rights in Asia and the Pacific in India and is considered a good practice in the Region.

### Most significant shortfall:

UNICEF's support to service delivery-oriented actions in Maternal and Neonatal Child Health (MNCH) was significantly reduced due to limited availability of funds.

### Most important collaborative partnerships included:

A strong partnership in the WASH sector involving BESIK, WaterAid, Plan International, UNICEF and other partners jointly supported a number of advocacy efforts in 2013 such as the dissemination of the Basic Sanitation Policy, Training of Trainers on Community-Led Total Sanitation (CLTS) and a sector mapping exercise.

The Office, in partnership with Hong Kong University, the Asia-Pacific Regional Network for Early Childhood (ARNEC) and the UNICEF Regional Asia and Pacific Regional Office (EAPRO), supported the Ministry of Education (MOE) to conduct the ECD Scale Study which will generate important evidence for the development and implementation of a holistic ECD programme in Timor-Leste.

The capacity of the MoH for Evidence Based Planning and Budgeting was enhanced

through a partnership between MOH, UNICEF and the University of Gadjadara in Indonesia. UNICEF, MoH and the United States Agency for International Development (USAID)-supported project 'HADIAK' will work together to pilot the tools in the Ermera district in 2014.

The Timor-Leste Food and Nutrition Survey was a collaborative initiative of the Ministry of Health, UNICEF with co-funding from the Australian Government. When the data analysis is completed, the survey will give district level disaggregated data on nutritional status and determinants and enable better planning of nutrition and health interventions.

### Country Situation as Affecting Children & Women

After peaceful National Presidential and Parliamentary elections in 2012, stability and security were maintained and enhanced in 2013, creating conditions for gradual socio-economic progress. Timor-Leste continued to play an important role in international dialogues on peacebuilding and state building. The Government of Timor-Leste hosted the Dili International Conference on the post-2015 development agenda in February 2013.

The new Development Policy Coordination Mechanism (DPCM) was launched in 2013 by the Prime Minister and aims to operationalize the Strategic Development Plan (SDP, 2011-2030) and the 5th Constitutional Government's Five-Year Programme (2013-2017) while ensuring maximum coordination and synergy among ministries, development partners and civil society towards the achievement of the identified targets. The implementation of the DPCM has proven to be challenging and efforts are ongoing to improve the mechanism, ensure coordination and enhance harmonisation with the broad range of plans the country has developed. The Government increased its efforts to accelerate the decentralization ('deconcentration') process, with the target of holding municipality elections by 2015.

Timor-Leste is a lower-middle income country with a Gross National Income per capita of US\$3,670 in 2012<sup>[1]</sup> and a Petroleum Fund amounting to US\$14.6 billion as of September 2013<sup>[2]</sup>. The national budget decreased from US\$1.8 to US\$1.6 billion<sup>[3]</sup> in 2013 as a result of the low level of budget execution (especially for the Infrastructure Fund) and in an attempt to lower inflation. The inflation rate remained in double-digits in 2013, far above the Government goal of 4-6 per cent, which had a negative effect on international competitiveness and local purchasing power, especially of the vulnerable and most disadvantaged households.

The reduction in public spending also affected the social sectors. Apart from the Ministry of Health whose budget increased from US\$60 to US\$66 million from 2012 to 2013, allocations declined from US\$105 to US\$101 million for the Ministry of Education and from US\$162 to US\$150 million for the Ministry of Social Solidarity (MSS)<sup>[4]</sup>.

As a share of the total public budget, the budget allocated to MoE and MSS remained largely unchanged (from 5.8 and 9 per cent in 2012 to 6.1 and 9.1 per cent in 2013, respectively), while the share directed to MoH increased from 3.3 per cent in 2012 to 4 per cent in 2013<sup>[5]</sup>.

The building of essential infrastructure to accelerate the development of the non-oil economy continues to absorb the bulk of public resources, with almost 40 per cent of the

entire national budget being absorbed by the Infrastructure Fund in 2013<sup>[6]</sup>.

The preliminary findings of the of the first Timor-Leste Food and Nutrition Survey showed that the prevalence of stunting, underweight and wasting among children under-five years old reduced from 58.1 per cent, 44.7 per cent and 18.6 per cent in 2009<sup>[7]</sup> to 51.9 per cent, 38.1 per cent and 10.8 per cent in 2013<sup>[8]</sup> respectively. However, under nutrition is still the top challenge of child development in Timor-Leste. The country's awareness on the nutrition issue from the senior Government leaders, development partners and general public has increased.

The 2013 global Joint Monitoring Programme (JMP) report estimated that only 27 per cent of rural Timorese households have access to an improved sanitation facility. Nearly 74 per cent mothers dispose baby faeces unsafely and merely 1.2 per cent mothers wash hands with soap after cleaning a child's bottom <sup>[9]</sup>. These factors all contribute to diarrhoea and intestinal worm infections among rural children. Nearly half (46 per cent) of 1,259 primary schools in Timor-Leste do not have access to improved water sources and one-third (35 per cent) of them lack basic sanitation facilities <sup>[10]</sup>. More than 50 per cent of rural Health Posts lack access to clean running water <sup>[11]</sup>.

Timor-Leste has made good progress in improving primary (Grade 1-6) enrolment and gender equality. The national net primary enrolment rate reached over 93 per cent with gender parity in 2010<sup>[12]</sup>. The repetition rates remain very high especially in early grades, as high as 29.6 per cent for grade one. Net intake rate for Grade one in 2010 was only 54 per cent. Poor quality of teaching-learning, teachers' lack of proficiency in the languages of instruction, non-availability of bi-lingual textbooks, limited contact time between teacher and pupil, and distance to school are some of the immediate causes. The very limited coverage of pre-school education is another major cause of the high repetition and poor learning outcomes. According to the Census 2010, only 31 per cent of five-years-old children were attending pre-school in 2010 with significant urban-rural disparities.

The Ministry of Social Solidarity increased the number of district Social Welfare Officers from one to three (two Child Protection Officers and one Gender-Based Violence Focal Point), to improve outreach to vulnerable families and children in need of support and care and protection services. MSS case reports indicated a 50 per cent increase of children who benefitted from MSS services (170 cases in 2012 and 336 cases during the period January to October 2013).

In October 2013, Timor-Leste submitted its 2nd and 3rd consolidated periodic report on the implementation of the CRC and its Optional Protocols on the sale of children, child prostitution and pornography and the involvement of children in armed conflict.

In 2013, the Youth Parliament benefited from an increase in national budget allocation and conducted its 2nd Youth Parliamentarians selection with 132 newly elected members, including two representatives of children with disabilities. With 20 per cent of youth being aged between 15 and 24, the country expects an additional 100,000 young people by 2020. The Youth Monograph also indicated that nearly a quarter of young people 15-24 (22 per cent) are neither in employment, education or training.

<sup>[1]</sup> World Bank Development Indicators, US\$Atlas Method.

<sup>[2]</sup> Petroleum Fund of Timor-Leste, Quarterly Report, 30 September 2013, MoF.

- [3] Timor-Leste Budget Transparency Portal.
- [4] Ibid.
- [5] Ibid.
- [6] Ibid.
- [7] 2009-2010 Timor-Leste Demographic and Health Survey (2009-10 TLDHS), National Directorate of Statistics and Macro
- [8] Press release, MoH, November 2013
- [9] Behaviour study conducted by the MoH on HWWS in Ainaro, Bobonaro and Viqueque districts in 2011
- [10] Stocktake report 2012, MoE
- [11] MoH estimation
- [12] 2010 Education Management Information System (EMIS) data, MoE

## Country Programme Analytical Overview

Since the conclusion of the Mid Term Review process in 2011, the UNICEF Country Programme in Timor-Leste has been managing programme implementation through 7 Programmes with a total of 15 Programme Component Results (which are further sub-divided into 39 Intermediate Results).

At the beginning of 2013, a process was started to achieve more and better results for children in Timor-Leste by ensuring a greater focus on a limited number of key results. Priority areas identified include: neo-natal mortality and under-nutrition (particularly stunting) with a link to water and sanitation in rural communities; pre-school education and basic education through the Child Friendly School (CFS) approach (including WASH in schools); strengthening the National Youth Parliament and strengthening systems of birth registration.

During a strategic moment of reflection (SMR), which took place in September 2013, the entire Office was taken through a process to determine lessons learned from the current country programme implementation and key bottlenecks remaining and define UNICEF's comparative advantages in relation to those of other development partners.

A number of key bottlenecks and opportunities were identified during this process, such as the changing role of the UN system in Timor-Leste from a peace-keeping mission (which officially ended in December 2012 with the departure of the United Nations Mission in Timor-Leste (UNMIT), to a new period focusing on supporting sustainable development. Also, the changed donor profiles and fundraising environment for UNICEF in Timor-Leste provide challenges with many traditional donors pulling out of the country or reducing their official development aid as a result of the country's growing oil wealth.

From a programmatic point of view, the strategic moment of reflection concluded that important sustainable results for children had been achieved in a number of sub-sectors, when the programming approach was based on cooperation, institutional capacity development, and a 'lead from behind' role of UNICEF. Major barriers identified during the SMR to many planned results for children were related to individual behaviours and prevailing social norms, with limited institutional capacity available in the country to develop and implement research-based behavioural change communication strategies. During the discussion, the critical role of parents, caregivers and families was stressed and ways in which UNICEF can and need to do more to support them in their parenting and caregiving roles.

General consensus was reached that the new Country Programme should focus 'downstream' support in a limited number of focus districts, while at the same time

supporting local capacities to model approaches which address key bottlenecks in service delivery, behaviour and practices, preferably in an integrated manner. Investment in planning and monitoring will be essential in order to demonstrate the impact and to convince and assist the Government to apply the model in other geographic areas.

### **Humanitarian Assistance**

According to the National Directorate of Disaster Management (NDMD), 6,627 families were hit by flooding caused by torrential rain in June and July 2013. The floods severely affected 3,693 families across 37 villages in six districts (Viqueque, Baucau, Covalima, Manatuto and Manuhahi) destroying 311 houses and inundating 219 water wells. Minor damages in schools and health posts were reported, where service was quickly restored by local authorities.

NDMD and the District Disaster Coordination office facilitated the response providing relief to all affected families. There was no request for activating the inter-agency cluster, however the WASH and Health sector theme groups (which are led by UNICEF and WHO respectively) participated in the rapid assessment survey with MoH, MSS and international non-government organisations, and responded with emergency supplies based on the local needs identified. UNICEF delivered 940 family water and hygiene kits and 500,000 water purification tablets to the most affected families. The affected dug wells were cleaned and disinfected by MoH, Oxfam and Cruz Vermelha Timor-Leste – CVTL (Red Cross).

### **Effective Advocacy**

#### *Mostly met benchmarks*

Government leadership in the implementation and monitoring of the Country Programme of Cooperation was further strengthened in 2013. A Joint Review and Strategic Consultation Meeting was conducted by the Ministry of Finance and UNICEF with participation from the Vice Prime Minister and senior Government officials of the key ministries and heads of development partners. The meeting ended with a consensus on continued efforts for the wellbeing of children, while ensuring the maximum ownership of the Government. The Office also held numerous targeted planning and advocacy meetings with the President, Vice Prime Minister, President of the Parliament, and Ministers of Health, Education, Social Solidarity which contributed to put children high on the national development agenda. Further, for the first time, UNICEF was included in the calendar of the budget approval discussions at the National Parliament which provided an opportunity to highlight key child-related priorities and strongly advocate for increased resources to solve these issues. The process of joint preparation of the Situation Analysis of Children in Timor-Leste by UNICEF and the Ministry of Finance also offered multiple opportunities to sensitise and increase the knowledge of Government officials on children's issues.

Advocacy prioritizing actions to address the high levels of malnutrition in the country was conducted around Nutrition Strategy revision and the Nutrition Survey. An inter-sectoral nutrition strategy is awaiting endorsement and progress shown by the preliminary findings of Nutrition survey has given higher level of motivation to the Government, the Parliament and development partners to invest in Nutrition. Even prior to the release of the initial results of the National Nutrition Survey, the Office has supported the MoH in engaging different development partners to provide necessary attention towards

addressing the under nutrition among children below five years of age. At the highest level, H.E. President Taur Matan Ruak, was personally briefed by UNICEF on the issue of Timorese children's nutritional status and joined a field visit to UNICEF-supported community nutrition activities, which showed his commitment to address this issue.

UNICEF supported the participation of the Secretariat of State for Youth and Sports (SSYS) in the Second High Level Meeting (HLM) on South-South Cooperation for Child Rights in Asia and the Pacific, organized by the Government of India in cooperation with UNICEF East Asia and EAPRO and its preparatory meeting in Beijing. Timor-Leste's delegation to the HLM appreciated the opportunity to link up with countries within the region. One of the objectives of the meeting, to foster South-South Cooperation, was distinctly met as Timor-Leste is pursuing follow up action to learn more from the ECD experience of Laos and Malaysia was interested to learn more from Timor-Leste on the National Youth Parliament. The meeting also allowed the SSYS to showcase the Youth Parliament in front of all representatives from Asia, generating interest from other countries for replication. The final declaration, to which the Government of Timor-Leste has adhered, highlights the path for the greater realization of all children rights.

## Capacity Development

*Mostly met benchmarks*

One of the major challenges Timor-Leste faces is insufficient institutional and human capacity. Thus capacity building is a major strategy for the country programme cooperation. Some examples of capacity-building initiative in 2013 are highlighted below:

**Justice sector:** Based on the findings of a 2012 assessment of the juvenile justice sector, a manual was developed as part of a joint initiative of UNICEF and the Judiciary Training Centre to sensitize and strengthen the capacity of legal professionals in the area of justice for children. The training of the manual was piloted in September to November to a first batch of 38 lawyers and from 2014 onwards will become a regular training component at the Judiciary Training Centre. UNICEF further supported training of 67 police officers from the Vulnerable Persons Unit and the Crime Investigation Unit on child-friendly investigation and interviewing. UNICEF also supported the Government to develop a service package for children in conflict with the law and supported the roll-out of training to MSS child protection staff at national level.

**WASH sector:** UNICEF supported the facilitation of two training of trainers sessions on CLTS during 2013, with 12 staff from local Government and non-government organisations (NGOs), who are implementing UNICEF supported programmes, receiving training together with another 83 participants from WASH partners. Partner staff also benefited from post-triggering follow up methods and Open Defecation Free (ODF) verification processes, which are critical elements of CLTS.

**Education sector:** A significant achievement was made in 2013 in advancing institutionalization of the Child Friendly Schools (CFS, known as "*Eskola Foun*" in local language) training package that UNICEF has been supporting through the Government system since 2009. The CFS model in Timor-Leste promotes child-centred, interactive teaching-learning and its positive impact shown in an informal survey conducted in selected CFSs in 2011 in improving students' retention and learning outcomes.

Subsequently, the MOE has adopted the CFS training package as a key strategy to improve education quality under the ongoing education reform. The MoE announced the CFS training package to be equivalent to the regular in-service teacher training as well as complementary teacher training course. This was followed by the MOE's decision for nation-wide scaling up of the CFS training supported by the Government budget, showing its strong commitment and ownership.

## Communication for Development

*Partially met benchmarks*

As part of the "A Promise Renewed" initiative, the MoH along with representatives from the Education, Social Solidarity and Public Works Ministries and representatives from NGOs were oriented to the communication for development framework to start the systematic process of planning for C4D for newborn care, pneumonia and diarrhoea. The activity, initiated through the Ministry of Health, was a collaborative effort of the Country Office, EAPRO and UNICEF headquarters (HQ). As a follow up to this activity, the formative research on newborn care, pneumonia and diarrhoea was completed in coordination with the MoH and the support of a research consultant. The findings are expected to be available in early 2014 and to be used to guide design and implementation of nutrition behaviour change communication interventions as well as to develop a comprehensive plan on behaviour change on pneumonia, diarrhoea and newborn care. These efforts are the first steps and the Office aims to provide more direct support to the health promotion unit of the MoH to further ensure that Ministry's network of health volunteers are effectively mobilized as behaviour change agents.

## Service Delivery

*Mostly met benchmarks*

As part of the Child Friendly Schools package, UNICEF successfully collaborated with the MoE in improving school-building and WASH facility designs. Standard drawings and bill of quantities were developed jointly with Infrastructure Unit of MoE. The construction and rehabilitation of 23 schools were started in Aileu, Viqueque, Ermera, Manatuto and Oecusse to benefit over 8,700 students and WASH facilities were completed in 35 schools. The remainder of the construction and rehabilitation work is expected to be finished in 2014.

The local NGOs and Government partners collaborated well in completing 23 community water systems benefiting more than 9000 rural people and CLTS was expanded across 98 communities with more than 3,400 families building new latrines without any external financial or material support. Out of this, 36 communities are now ODF areas.

Ineffective planning and delivery of immunization services was identified as one of the key reasons for low coverage of immunization. To address this UNICEF supported immunization micro planning at district level and micro-plan implementation in five districts (Lautem, Covalima, Manatuto, Aileu and Oecusse), trained 37 mid-level immunization managers and assisted MoH network to conduct supportive supervision at District, Community Health Centre (CHC) and immunization sessions at site. The same

practice was implemented in seven other districts with assistance of other partners. The result of the efforts in terms of improved immunization coverage are not yet available but the Health Management Information System (HMIS) reports show increase in percentage of planned routine immunization sessions conducted as planned.

UNICEF continued assisting the MoE in expanding the implementation of the CFS package. In total, 121 basic education schools (52 schools with regular CFS training and 69 schools with CFS Science training) benefited, which covered approximately 32,500 students and 11 per cent of the total basic education schools in the country.

Further, as per the request from MOE, UNICEF extended its support with CFS training for school management personnel. All of the 202 General Agreement on Trade in Services (GAT) officials in the country received training on CFS. The same training is planned for school inspectors in early 2014 so that they are able to provide follow-up support to teachers and school directors in implementing CFS.

### Strategic Partnerships

*Mostly met benchmarks*

The partnership with the Ministry of Finance (MoF) was strengthened in 2013, particularly in programme coordination and public finance for children. UNICEF worked closely with the newly established Development Partners Management Unit of the MoF and successfully organized the External Review and Strategic Consultation Meeting for the new Country Programme development. This meeting was managed at high level with the participation of the Vice Prime Minister, Ministers and Vice Ministers of social sector ministries, as well as development partners. UNICEF also strengthened the partnership with the General Directorate of the State Finance (GDSF) of the MoF which has contributed to the increased attention of the GDSF in the social sector budget.

In 2013, WASH Partners (especially UNICEF, BESIK, WaterAid and Plan International) jointly supported the MOH and the Ministry of Public Works (MoPW) in developing the final draft of the National Strategic Sanitation Development Plan. The same WASH partnership was also instrumental in jointly supporting the MoH and MoPW to invite the CLTS Foundation (Dr. Kamal Kar and Sisir Pradhan) to Timor-Leste to facilitate a training of trainer's workshop and a high level advocacy meeting from 18 November to 4 December. The advocacy meeting was used to advocate with MoH, the State Secretary of Public Works, and the Chairperson of Committee F (social sector committee in the Parliament) and the representatives from international agencies for the elimination of open defecation.

During the meetings, Government reaffirmed its commitment to accelerate expansion of CLTS to achieve the MDG sanitation target by 2015 and to organise an inter-Ministerial meeting in January 2014 to develop an action plan. As a result of the visit, the Vice Prime Minister has committed to have all villages declared Open Defecation Free by the end of 2015. The WASH sector partnership also organised an "all party" planning exercise (sector mapping) where partners shared their current and future plans for the sector. This exercise was very important to identify the gaps in the sector, identifying that there was no agency supporting water supply in rural health posts where more than 50 per cent of

facilities lack running water, and that only a few agencies are supporting WASH in school activities.

## Knowledge Management

*Mostly met benchmarks*

UNICEF supported the National Statistics Directorate for the continuous analysis of Census data including producing the Census Analytical Report on Youth and finalization of the CensusInfo database. A simple user guide of the CensusInfo was developed both in Tetum and English that supported the dissemination of the CensusInfo CD-ROMs together with the launch of Census Analytical Reports.

The National Institute of Health is the designated institute in the country to oversee research in health and nutrition. UNICEF worked closely with the institute to conduct the National Nutrition Survey and qualitative formative research on pneumonia, diarrhoea and newborn health. In addition, UNICEF assisted the institution to develop its own strategic plan and one of the strategic priority in the plan relates to enhancing the institution's capacity to conduct and over-see research.

The Office continued to make specific efforts in 2013 to improve the internal Knowledge Management system through the development of a newly structured shared drive, organising office internal learning sessions and the development of new field monitoring tools which supports the implementation of the Monitoring Results for Equity Systems (MoRES). All these efforts have supported the updating of the Situation Analysis of Children and Women in Timor-Leste for the next Country Programme. However, external knowledge management remains a challenge.

## Human Rights Based Approach to Cooperation

*Partially met benchmarks*

UNICEF supported the Government of Timor-Leste in the finalization of the 2nd and 3rd consolidated periodic report on the implementation of the Convention on the Rights of the Child (CRC) and its Optional Protocols on the sale of children, child prostitution and child pornography and on the involvement of children in armed conflict. The report was approved by the Council of Ministers on October 7th and submitted to the UN Committee on the Rights of the Child in November.

## Gender Equality

*Partially met benchmarks*

Domestic violence is a highly prevalent issue in Timor-Leste affecting many families, particularly women and children as a result of their vulnerability and low status in society and communities. Due to their socio-economic dependency and limited awareness on legal procedures for domestic violence, they face considerable challenges in accessing the formal justice system. With the support of UNICEF, the local NGO, Women and Children's Legal Aid (ALFeLa) provided legal advice and assistance to at least 219 women and 63 child victims of domestic and gender-based violence in 2013. Among these cases, almost

all the cases (98-99 per cent) involved women and girls. With support from UNICEF, ALFeLa also provided legal awareness training for community leaders, including the provision of information on the Law Against Domestic Violence.

## Environmental Sustainability

### *Mostly met benchmarks*

A WHO-supported study of water quality in four districts of Timor-Leste (Lautem, Covalima, Aileu and Dili) in 2009-10 found that 70 per cent of water source were microbiologically contaminated, often as a result of open defecation. Based on these findings, UNICEF and partners have been promoting the CLTS approach, with a focus on eliminating open defecation in the community, in turn protecting water quality of springs and streams.

Partner NGOs and local Government have been encouraging communities to apply local law, "Tara Bandu", in the project areas under which communities are enforcing rules such as stopping open defecation and limiting community to collect firewood and graze animals in the immediate area upstream of water sources. Application of 'Tara Bandu' has been effective in protecting water source from contamination and allowing regeneration of forest around the water catchment in a number of project communities.

Environmental issues were discussed during the Community Action Plan (CAP) process where community members are reminded of reducing water flows in springs and streams over the years due to depleting forest and communities are encouraged to protect the forest for them and their children's future.

Water-bearing structures, school buildings and sanitation facilities are all constructed strictly following the national guidelines ensuring the quality of work. Placement of the building, water tanks and other structure are selected to ensure that surface run-off passes without affecting the structure (run-off drains are built where needed) and possible flood intrusion avoided.

## South-South and Triangular Cooperation

UNICEF facilitated the collaboration between the MoH and the University of Gadjah Madah in Indonesia to develop Evidence-Based Planning and Budgeting (EBPB) training modules and tools based on concept of Marginal Budgeting for Bottlenecks to the context of Timor-Leste. Based on the training module and tools developed, a team from the University of Gadjah Madah conducted Training of Trainers sessions and assisted them to train Maternal and Child Health and Nutrition Programme staff, including the MoH staff of the selected pilot district Ermera. Ermera, the district with the highest under-five mortality and lowest Government expenditure in health was selected for piloting of use of EBPB approach from 2014.

UNICEF supported the Government delegations to participate in the 2nd High Level Meeting on South-South Cooperation for Child Rights in Asia and Pacific in India. The delegation was composed of seven senior Government officials including the Minister of Social Solidarity, the Vice Minister of Education, the Vice Minister of Health and the Secretary of State of Youth and Sports. During the Conference, the Secretary of State of

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Youth and Sports shared the Timor-Leste experience on Youth development and Youth Parliament. The HLM strengthened the partnership between UNICEF and the Government and provided an opportunity for Timor-Leste to share experiences with other countries.

## Narrative Analysis by Programme Component Results and Intermediate Results Timor-Leste - 7060

### PC 1 - Health and nutrition

#### PCR 7060/A0/06/601 Health and Nutrition

 Discontinued

**IR 7060/A0/06/601/001** Maternal and Child Health

#### Progress:

**IR 7060/A0/06/601/002** Nutrition

**IR 7060/A0/06/601/003** HIV/AIDS

**IR 7060/A0/06/601/004** Project Support

 Constrained

**PCR 7060/A0/06/701** By 2013, at least 20 per cent increase in children (boys and girls) and women utilizing quality maternal, newborn and child health services, with focus on vulnerable groups and hard to reach areas.

#### Progress:

The percentage of children aged 12-23 months who received measles vaccination increased from 68.2 to 72 per cent (2012 data). The percentage of births delivered by a skilled birth attendant increased from baseline of 29.6 in 2009/10 to 59 per cent by end of 2012 (MoH HMIS). The HMIS of the MOH does not capture data on the indicators "per cent of children aged 12-23 months fully immunized", "per cent of children below 5 years with diarrhoea received ORS and Zinc" and "per cent of children below 5 years with ARI received treatment from trained provider" and there has been no survey conducted since the 2009/10 DHS. The indicator of newborn care (per cent of new-born receiving at least 2 visits in the first week of life) has shown some improvement from the baseline of 38.6 per cent to 46.7 per cent in 2012 (HMIS 2012).

UNICEF contributed to improve system and capacity for immunization service delivery by supporting development and implementation of service delivery micro-plans in five districts, training 37 mid-level immunization managers on management skills, and supporting implementation of the Effective Vaccine Management Improvement plan by procuring vaccine refrigerators for 25 health facilities and installing cold chain monitoring devices in vaccine stores nationwide.

UNICEF assisted to extend the implementation of Community Case management (CCM) strategy for Diarrhoea and Pneumonia in two additional sub districts (bringing the total to four), extension of the Birth preparedness promotion pilot initiated in 2012 to six additional Sucos (bringing the total to 16 sucos. Technical support was provided by UNICEF to complete a qualitative study which will form the basis for a behaviour change communication approach to reduce preventable deaths from pneumonia, diarrhoea and newborn complications.

UNICEF assisted the National Directorate of Planning, Policy and Cooperation to partner with the University of Gadjah Mada, Yogyakarta in Indonesia, to develop Evidence Based Planning and Budgeting (EBPB) guidelines and training modules and to train MoH trainers and 30 staff of MoH. During the process MoH identified Ermera district to pilot application of EBPB and UNICEF, MoH, and the USAID supported project 'HADI' agreed to work together in implementing the pilot in 2014. UNICEF also assisted the Institusaun Nasaunal Da Saude (the National Institute of Health) to develop a strategic plan for five years and contributed to the ongoing process of developing National Integrated Reproductive, Maternal, Newborn, Child and Adolescent Health (RMNCAH) strategy 2014-2018.

Evidence based maternal, newborn and child health and nutrition interventions have been mainstreamed into the Ministry of Health's service package and MoH-led efforts to further improve the service package are on-going providing opportunity for rapid scale-up. Gaps in capacity limits quality and coverage of interventions, but the deployment of 423 Cuba trained doctors and 100 midwives country-wide by MoH and the increase in SISCa financing by MoH with support from the Health Sector Support Project are expected to address some of the existing gaps and improve access and utilization of MNCH services.

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UNICEF assisted to extend the implementation of Community Case management (CCM) strategy for Diarrhoea and Pneumonia in two additional sub districts (bringing the total to four), extension of the Birth preparedness promotion pilot initiated in 2012 to six additional Sucos (bringing the total to 16 sucos. Technical support was provided by UNICEF to complete a qualitative study which will form the basis for a behaviour change communication approach to reduce preventable deaths from pneumonia, diarrhoea and newborn complications.

UNICEF assisted the National Directorate of Planning, Policy and Cooperation to partner with the University of Gadjah Mada, Yogyakarta in Indonesia, to develop Evidence Based Planning and Budgeting (EBPB) guidelines and training modules and to train MoH trainers and 30 staff of MoH. During the process MoH identified Ermera district to pilot application of EBPB and UNICEF, MoH, and the USAID supported project ‘HADIAK’ agreed to work together in implementing the pilot in 2014. UNICEF also assisted the Institusaun Nasaunal Da Saude (the National Institute of Health) to develop a strategic plan for five years and contributed to the ongoing process of developing National Integrated Reproductive, Maternal, Newborn, Child and Adolescent Health (RMNCAH) strategy 2014-2018.

Evidence based maternal, newborn and child health and nutrition interventions have been mainstreamed into the Ministry of Health’s service package and MoH-led efforts to further improve the service package are on-going providing opportunity for rapid scale-up. Gaps in capacity limits quality and coverage of interventions, but the deployment of 423 Cuba trained doctors and 100 midwives country-wide by MoH and the increase in SISCa financing by MoH with support from the Health Sector Support Project are expected to address some of the existing gaps and improve access and utilization of MNCH services.

 On-track

**IR 7060/A0/06/701/001** National and district health officials and health care providers at all levels can implement priority interventions to improve coverage and quality of routine Immunization services, with special emphasis in hard to reach areas.

**Progress:**

Significant progress was made in enhancing districts’ capacity to develop and implement district level micro-plans to improve immunization service delivery and to improve vaccine cold chain. The efforts contributed toward improvement of immunization system and thus three out of the four indicators of the IR were above the target and one was close to it.

UNICEF supported immunization micro planning and micro-plan implementation in five districts (Lautem, Covalima, Manatuto, Aileu and Oecusse), trained 37 mid-level immunization managers, assisted MoH network to conduct supportive supervision at District, CHC and immunization sessions at site and assisted two districts (Aileu and Bobonaro) to implement a system of tracking immunization beneficiaries. UNICEF supported implementation of Effective Vaccine Management (EVM) Improvement plan of the Government by procuring and installing cold chain monitoring devices at national, regional, districts health facility vaccine stores nationwide and procuring vaccine refrigerator for 25 Health Facilities. To enable the national immunization programme to stake stock of progress and challenges, UNICEF assisted organisation of one national EPI Review meeting. UNICEF also provided procurement service to the Government to meet its vaccine needs. There was no stock-out of DTP (the selected IR indicator) but there was stock-out of measles vaccine in the first quarter due to delay in initiation of procurement service.

The annual review of MoH-UNICEF work-plan identified inadequate capacity to implement and manage immunization programme as a bottleneck. Most of the immunization contacts are still SISCa (outreach) dependent and most health post are not able to provide immunization services as they lack vaccine cold chain.

This remains the major challenges for improving access to immunization. During the year, SISCa financing was increased through the Health Sector Support Project and that contributed to improve regularity of organisation of SISCa sessions which reach immunization and other health services to communities.

 Constrained

**IR 7060/A0/06/701/002** National and district health officials and health care providers at all levels can deliver essential maternal, newborn and child health services with focus on reaching hard to reach populations.

**Progress:**

Progress of this IR remained constrained. UNICEF supported the MoH to extend community case management (CCM) of diarrhoea and pneumonia to 10 additional Sucos (Remexio, Aileu and Pasabe, Oecusse), bringing the total Sucos that benefit from CCM to 22 (out of a total 442 nationwide). Three international NGOs, Child Fund, Care International and HADIAK (USAID supported) have also committed to extend CCM initiative in 5 other districts. The birth preparedness promotion pilot initiated in 2012 was expanded to nine additional Sucos of Ermera district, bringing the total sucos reached to 16. In partnership with the MoH, UNICEF conducted a qualitative study to inform a behaviour change communication approach to reduce preventable child mortality from pneumonia, diarrhoea and newborn complications. A draft report is under review by MoH.

UNICEF assisted MoH to collaborate with the University of Gajah Mada in Indonesia to develop Evidence Based Planning and Budgeting (EBPB) training modules and tools to train trainers and training of 30 MCH and Nutrition Program staff from Ermera, engaging health partner agencies (WHO, The Government of Australia, USAID) in the process. During the process MoH selected Ermera as the district for pilot application of EBPB and UNICEF, MoH and HADIAK have agreed to work together to apply EBPB in Ermera District for 2014-15 district planning. UNICEF also supported revision of strategic plan for the National Institute of Health and contributed to the ongoing process of developing integrated Reproductive, Maternal, Newborn, Child and Adolescent Health strategy.

The experience of slow scale up of the CCM and birth preparedness pilot shows that it is necessary to provide sustained support to ensure scaling-up of adopted practices, however the lack of funding made it difficult for UNICEF to provide such assistance in 2013.

 Constrained

**PCR 7060/A0/06/702** By 2013, at least 20 per cent increase in children (boys and girls) and women utilizing quality nutrition services for prevention and management of malnutrition and micronutrient deficiencies, with focus on vulnerable groups and hard to reach areas.

**Progress:**

In November 2013, the Ministry of Health (MoH) released preliminary results from the Timor-Leste Food and Nutrition Survey 2013 (TFNS). The survey was led by MoH with support from UNICEF and AUSAID. The preliminary results showed that the stunting prevalence among children under-five year of age has come down from 58.1 per cent (DHS 2009/10) to 51.9 per cent. This was a reduction by 6.2 per cent point with the rate of decline of 2 percent point per year. Stunting among children 0-23 months came down by 11 percent point (from 49 per cent in 2009/10 to 38 per cent in 2013) with the rate of reduction of 3.7 per cent point per year. MoH with assistance of UNICEF and other partners targets this age group with high impact nutrition interventions which are known to have maximum impact on this age-group. The rate of reduction of stunting in this group shows that the approach and mix of interventions being delivered by the MoH with support from development partners are working.

The preliminary finding also showed that underweight prevalence (for children under 5) reduced from 44.7 per cent reported by 2009/10 DHS to 38.1 per cent (15 per cent reduction from 2009/10 DHS) and wasting prevalence (for children under 5) has also come down 18.6 per cent reported by DHS 2009/10 to 10.8 per cent (42 per cent reduction from 2009/10 DHS). Wasting reduction indicates that the adverse impact of acute illnesses and/ food shortages on nutritional status of children is reducing. Since wasting is a predictor of child mortality, reduction of wasting is expected to improve child survival.

UNICEF continued its high-level advocacy efforts around the issues of child malnutrition during meetings with the President and Prime-Minister of Timor-Leste. In April, the President visited UNICEF supported nutrition activities to receive first-hand information about malnutrition and the solutions that have made a difference.

In 2013, UNICEF supported the MoH to revise the National Nutrition Strategy and conduct Nationwide Food and

Nutrition Survey and the advocacy around these led to high level visibility of nutrition challenges in Timor-Leste. Since Timor-Leste has already adopted the delivery of high impact nutrition interventions as part of the health services package, UNICEF continued supporting national efforts to improve quality and coverage of these interventions.

Capacity gaps in terms of number of people and in terms of skills and inadequate budgetary provision for nutrition from Government budget remain key bottlenecks in accelerating progress further. As regards use of iodized salt, the country started salt iodization in 2011 and as of now, iodizes approximately half the salt produced by the country. Data on use of iodized salt is expected by end of first quarter of 2014 from the findings of Timor-Leste Food and Nutrition Survey.

 **Constrained**

**IR 7060/A0/06/702/001** National and district health officials and health care providers at all levels can implement programme to improve Infant and Young Child Feeding (IYCF) for infants and young children (0-24 months) including feeding sick children and children with HIV.

**Progress:**

UNICEF in partnership with The Government of Australia and the South East Asian Ministry of Education Organization – Regional Centre for Food and Nutrition, supported the Ministry of Health to conduct a comprehensive Timor-Leste Food and Nutrition Survey (TFNS). The study consisted of a quantitative part exploring the nutritional status and its determinants and a qualitative part exploring some of the known and unknown determinants affecting the nutritional status of children under 5. The preliminary findings of the survey released by the MoH revealed that the stunting prevalence among children under-five year of age has come down from 58.1 per cent (DHS 2009/10) to 51.9 per cent. This was a reduction by 6.2 per cent point with the rate of decline of 2 per cent point per year. Stunting among children 0-23 months came down by 11 per cent point (from 49 per cent in 2009/10 to 38 per cent in 2013) with the rate of reduction of 3.7 per cent point per year.

UNICEF supported the development of a National Nutrition Strategy which is awaiting Government endorsement. Advocacy around the strategy development generated high level commitment to take inter-sectoral action on nutrition. In addition, UNICEF enhanced the capacity of 18 health staff from 6 districts to train community members on Infant and Young Child Feeding counselling (IYCF), supported eleven additional health facilities to provide counselling in IYCF, and supported Alola Foundation to establish mother support groups (MSG) for IYCF counselling in five additional Sucos and to strengthen MSG in 32 Sucos bringing the total number of sucos with MSG to 120 out of 442 (27 per cent of communities nationwide). These efforts collectively contributed to reach 4955 pregnant and lactating women with IYCF counselling.

However, progress of the indicators related to baby friendly facility initiative remained constrained. The annual review of MoH-UNICEF workplan identified key bottlenecks with regards capacity, especially at sub-district level, inadequate supportive supervision, inadequate monitoring and funding shortage as major factors hindering progress of nutrition interventions. The national nutrition strategy's operational plan which will be developed in 2014 with UNICEF's assistance is expected to address these gaps.

 **Constrained**

**IR 7060/A0/06/702/002** National and district health officials and health care providers at all levels can introduce, implement and scale up micronutrient supplementation with emphasis on control of micronutrient deficiencies among children under-five, adolescent pregnant and lactating women.

**Progress:**

Although micronutrient supplementation is part of MoH package of health services, the status of indicators show that the progress for this IR was constrained in 2013.

UNICEF supported the procurement and provision of Vitamin A capsules and strengthened technical assistance to MoH to monitor the implementation. As of June 2013, 86,430 children aged 6-59 months were reported to have received vitamin A supplementation (HMIS Jan-June 2013)

UNICEF also supported the MoH to implement a pilot project to fortify home-made complementary food with multiple micro-nutrient powder (MNP) in 31 Sucos of the Aileu district. The most recent data showed that 30 per cent of children aged 6-23 months in the intervention district received MNP with a compliance of over 90 per cent. The demonstration of use of MNP included making improved quality complementary food using locally available food and fortifying it. This was received well by mothers and care providers and MoH has stated desire

to expand to other districts during the 2013 MoH-UNICEF annual review. However, the low coverage which was attributed to inadequate recording and reporting of the new interventions needs to be addressed as a priority in 2014, and before scaling up to other districts.

The annual review of MoH-UNICEF workplan identified key bottlenecks with regards to capacity, especially at sub-district level, inadequate supportive supervision, inadequate monitoring and funding shortage as major factors hindering progress of nutrition interventions.

 **Constrained**

**IR 7060/A0/06/702/003** National Government establishes enabling policy environment to scale-up and promote access to and utilisation of salt with adequate levels of iodine.

**Progress:**

Since the start of this activity in 2011, seven out of 11 sites (64 per cent) in 6 districts are producing iodised salt. UNICEF provided equipment and supply for salt iodisation, assisted with the training of salt farmers in Covalima and built capacity for the monitoring of iodization ensuring that the seven salt production sites in three districts (Bobonaro, Liquisa and Covalima) produced quality iodised salt.

However, in terms of setting up an enabling environment and in terms of addressing iodine deficiency in a comprehensive way, very little progress was made. The salt law of 2010 remains in draft form and a comprehensive national iodine deficiency elimination programme is yet to be defined. A major hurdle has been the lack of current data to show the real burden of the problem. UNICEF's assistance in 2013 included technical and financial support for the organisation of the national Nutrition Survey which was expected to fill the data gap in terms of use of iodized salt at household level salt. This data is expected to be released by mid-2014.

 **Constrained**

**IR 7060/A0/06/702/004** National and district health officials and health care providers at all levels can implement, strengthen and monitor emergency and community nutrition services with special emphasis to the disadvantaged populations.

**Progress:**

Whilst community-based management of acute malnutrition is mainstreamed into the Ministry of Health's service package and scaled up nationwide the progress in terms of outcome of the screening, treatment and follow up remains constrained. Around 450 children under-five children with severe acute malnutrition detected and treated. However the reported cure rate of acute malnutrition remains below 50 per cent and there is no data on coverage of screening efforts. The annual review of MoH-UNICEF workplan identified bottlenecks regarding capacity, inadequate supportive supervision, inadequate monitoring and funding shortage as major factors hindering progress. Lack of UNICEF funding prevented UNICEF from scaling up efforts in this important results area.

UNICEF's contribution in 2013 included procurement and provision of supplies for treatment of malnourished children; support to MoH for on-the-job training and mentoring of health staff in CHCs of two districts (Liquisa and Manufahi) and training of mother support groups of Oecusse district on identifying and follow up malnutrition cases.

## PC 2 - Basic education

**PCR 7060/A0/06/602** The CFS Project (B1) focuses on improving the quality and effectiveness of schooling by paying particular attention to 3 social sites. (1. Local Governance. 2) Community Participation and 3) School Processes. In 2009 steps will be made toward increasing enrolment and completion, the CP outcomes, by conducting activities in four sub- areas. These include: 1) The professional development of teachers 2) School management 3) Community participation and student involvement; and finally 4) School improvement plans and school transformatory change. Activity four is where visible school change will converge and lessons will be drawn for lasting CFS scale up in years to come. The Curriculum Development project (B2) will contribute to the CP outcome of 20 per cent increase of children enrolled in, and 25 per cent increase of children completing free compulsory education. The project will support the achievement of five (5) outputs: i) the development of the basic education curriculum through capacity building of local resource persons; ii) new textbooks developed for grades 1-9 and used in all primary and pre-secondary schools based on new syllabi; iii) basic education curriculum is developed and used; iv) training of teachers on the use of textbooks of the new basic education curriculum; and v) basic education equivalence programmes which include LSBE functioning in priority districts.

The Education Policy & Planning (B3) will contribute to the CP outcome of 20 per cent increase of children enrolled in, and 25 per cent increase of children completing, free compulsory basic education. This will support the achievement of four (4) outputs: i) Policy frameworks on multigrade, emergency preparedness, and early childhood education are developed; ii) National/ regional/district/ school based EPRPs developed and implemented; iii) Community-based Early Childhood Education / school readiness programmes developed and implemented; and iv) MoE staff and school directors using Education Management Information System (EMIS/Dev-Info) adequately .

**IR 7060/A0/06/602/001** Child Friendly Schools

**IR 7060/A0/06/602/002** Basic Curriculum

**IR 7060/A0/06/602/003** Innovation and Policy Support

**IR 7060/A0/06/602/004** Project Support

 On-track

**PCR 7060/A0/06/704** By 2013 20 per cent increase of children (girls and boys) enrolled in free compulsory quality basic education

**Progress:**

Timor-Leste is 'on-track' to achieve primary (Grade 1-6) enrolment (MDG2) and gender equality (MDG3) targets. The national net primary enrolment reached over 93 per cent with gender parity (EMIS, 2010) which was a significant increase from 83 per cent in 2008/2009. However, serious challenges remain to ensure that children enter grade 1 at the right age (6 years old) and that they progress through school without repeating and complete their education up to at least pre-secondary level. The Census 2010 data indicated that only 31 per cent of five-year-old children have access to preschool education with significant urban-rural disparities, a major bottleneck for high repetition and drop-out in early grades.

To address key bottlenecks for expanded equitable access to education, UNICEF supported the finalisation of 2 key policy documents in 2013: 1) the National Inclusive Education Policy (which aims to regulate all forms of discrimination in education); and 2) the National Policy Framework for Pre-School Education, which was prepared with UNICEF support through the Early Childhood Education (ECE) Working Group and approved in July by the Council of Ministers. In order to assess other key bottlenecks, UNICEF, in partnership with MOE, the National Statistical Department of the Ministry of Finance, Hong Kong University and Asia-Pacific Regional Network for Early Childhood (ARNEC), commenced an ECD Scale Study in 2013. This study will prepare the baseline for the implementation of an ECD approach in Timor-Leste.

The Ministry of Education, supported by UNICEF, The Government of Australia, UNESCO and the Global Partnership for Education (GPE) organised a national workshop to prepare a strategic paper to address key bottlenecks hindering the achievement of MDG 2 in Timor-Leste. This paper was presented at the Learning for All Ministerial Meeting held at the 68th UN General Assembly in September.

UNICEF was engaged in high-level advocacy and supported to raise the profile of ECD. UNICEF's work with the President, Deputy Prime Minister, social sector Ministries (Education, Health and Social Solidarity) raised the awareness level of national leaders on ECD. The visit of Dr. Pia Britto, UNICEF's Senior ECD Advisor based in NY Headquarters to Timor-Leste supported the advocacy work.

To enhance teaching and learning in the classroom, a number of bi-lingual materials were finalized with support from UNICEF, including Tetum textbooks for Grades 1-3, Environmental Education manuals for Grades 4-6 and School Health teaching manuals for Grades 1-6. These materials will feed into the ongoing pre-school and basic education curriculum reform process.

 On-track

**IR 7060/A0/06/704/001** By 2013, policy, strategy, guidelines, and framework introduced to accelerate access to early learning, improve school readiness and starting school on time. The proportion of marginalized children with access to quality pre-school education increased especially in focus districts.

**Progress:**

The year 2013 marked a significant step for Timor-Leste to advance the efforts for expanded access to quality pre-school education. With UNICEF support through ECE Working Group, the National Policy Framework for Pre-school Education was finalized and approved by the Council of Ministers in July.

The Pre-school Policy takes a holistic approach to the development of children aged 3-5 integrating education, health, nutrition and protection aspects. It has particular focus on disadvantaged children, including those in remote areas and with disabilities. Development of a costed Action Plan is the utmost priority as the next step, which UNICEF plans to support in 2014.

UNICEF and MOE started preparation to pilot a new pre-school education approach based on the Child-Friendly-School principles in remote communities in two districts (Aileu and Ermera). The District Education Departments, and target schools and communities have been mobilized. The pilot (eight pre-schools covering 320 children annually) will be implemented for 2014-2016, with a thorough impact assessment and documentation to reference for later scaling up by the Government.

With UNICEF support, MOE in partnership with the National Statistical Department of the Ministry of Finance, commenced the ECD Scale Study to generate evidence for a holistic ECD. It is a joint regional initiative of UNICEF, Hong Kong University and Asia-Pacific Regional Network for Early Childhood (ARNEC). The study measures children's development, and hence will set the baseline. A total of 1,200 children aged 3-5 and their 1,200 parents in six districts are participating. Training of the 18 data collectors was completed and the ongoing data collection completed at the end of the year. The regional and country-specific reports will be ready in early 2014. UNICEF and MOE plan to use the data to establish Early Learning and Development Standards for Timor-Leste in future.

On-track

**IR 7060/A0/06/704/002** Increase of access, retention and completion of basic education through inclusive and improved quality of education, in particular the curriculum development.

**Progress:**

The National Inclusive Education Policy was finalized with UNICEF support in 2013. The Policy is under review by the MOE, after which it will be discussed by Council of the Ministers for approval by early 2014. The Inclusive Education Policy specifically regulates elimination of all forms of discrimination in education, including gender, disabilities and language, etc. The Policy will help ensure full participation of Timorese children and adults in education and learning, and hence contribute to increasing access, retention and completion of basic education.

MOE initiated a curriculum reform for pre-school and basic education in early 2013. UNICEF's support for the ongoing bi-lingual textbooks/materials development based on the existing curriculum was accordingly adjusted to meet the emerging needs of MOE. With UNICEF support, three regional consultation workshops were conducted in early 2013 to review the draft Tetum textbooks for Grade 1-3. Those textbooks were finalized and are under review by MOE. The textbooks were also shared with the curriculum revision working group for reference.

Environmental Education bi-lingual manuals for Grade 4-6 were finalized and approved by the MOE. The materials were printed and handed over to the MOE. The materials will be distributed to schools after the Training of Trainers and teacher training planned in early 2014 supported by UNICEF.

School Health bi-lingual teaching manuals for Grade 1-6 were finalized by an inter-Ministerial working group, composed of MOE, MoH, MoPW and UNICEF. The materials are under review by MOE for clearance.

Coordination among different Departments in MOE was found critical to produce quality, relevant curriculum and textbooks/materials. A comprehensive capacity building planning of the National Curriculum Directorate would be useful for effective development, implementation and assessment of the new curriculum.

Discontinued

**IR 7060/A0/06/704/003** Improve the gender parity index in primary and Pre-secondary education, to be on course for achieving full parity.

**Progress:**

On-track

**IR 7060/A0/06/704/004** In humanitarian situations policy makers provide strategic direction to ensure that children are safe and secure having adequate knowledge to prepare and respond to hazard with participation of students, teachers, school administration and community members.

**Progress:**

In 2013, UNICEF continued to co-Lead the Education in Emergency Cluster together with Plan International and Save the Children (Save the Children withdrew from the country in September 2013). UNICEF led efforts to integrate the work of the Education Cluster into the overall framework of the Local Education Group led by MoE. Once approved by MOE, this mechanism is expected to increase efficiency and sustainability of all development and emergency coordination efforts in the education sector.

UNICEF continued to advocate with the Government for the approval of the National and District Contingency Plans for the education sector originally developed in 2011. UNICEF along with the Education Cluster assisted in updating and finalizing the Contingency Plans to ensure that all school aged children have access to quality and inclusive basic education in disaster prone and affected areas. It was agreed with MOE to hold a one day workshop in early 2014 to officially finalize and approve the Contingency Plans by MOE.

In 2013, continued efforts were made by the Education Cluster to build the capacity of national and district institutions. A ToT on Inter-Agency Network for Education in Emergencies) Minimum Standards and Tools was conducted in January receiving 20 participants from MOE, MSS, the International Organisation for Migration, CVTL and NGOs. Front Line Emergency Responder Training for Education in Emergencies was undertaken in July with 30 participants from MoE, MSS, international and local NGOs.

It remains challenging to advocate for the importance of emergency preparedness and response in education. The current National Education Strategic Plan does not specifically address education in emergencies and only a few development partners and NGOs provide support. UNICEF will continue advocating with MOE through LEG/Education Cluster mechanisms for the official approval of the Contingency Plans for enhanced commitments and capacity of the MOE and the development partners.

 On-track

**PCR 7060/A0/06/705** By 2013 25 per cent increase of children (girls and boys) completing free compulsory quality basic education

**Progress:**

Although school dropout rates have dramatically decreased from 10.2 per cent in 2008/2009 to 4.4 per cent in 2010 for primary and from 4.4 per cent to 1.5 per cent for pre-secondary, the repetition rates remain very high, especially in the early grades. Even though across-two-year trends between 2008/2009 and 2010 indicate a moderate decrease of repetition rate for primary level from 20.2 per cent to 17.7 per cent, the rate of grade 1 stay as high as 29.6 per cent. Key bottlenecks which contribute to high repetition and drop-out rates in basic education are teachers' low qualifications and poor teaching skills, amongst other things.

UNICEF has been supporting the implementation of the Child Friendly Schools model (CFS, or "Eskola Foun") since 2009, as a Government's key strategy to improve education quality. The CFS model in Timor-Leste promotes child-centred, interactive teaching-learning and its positive impact has been proven by an informal survey conducted in selected CFSs in 2011 in improving students' retention and learning outcomes. Following the official adoption of the CFS principles through a Decree Law, the CFS training package was officially accredited by MOE in 2013 and funds for scale up are in the Government budget. Other development partners now also support the same Government CFS model, which greatly supports a coordinated approach to the expansion of CFS.

UNICEF continued to support the enhancement of the quality of learning in the child friendly schools in Timor-Leste through the continued capacity building efforts of teachers and school management, benefitting more than 30,000 students in 2013 alone. School construction and rehabilitation activities continued in 23 schools in 2013, including the construction of WASH facilities, which benefitting more than 8,000 students.

UNICEF continued high-level advocacy efforts in raising the Government's awareness and investment levels to improve education quality. Joint field visit with the President to a UNICEF-supported CFS was carried out.

MoE has increased demand for quality data and evidence for decision making, planning and budgeting. UNICEF continued supporting efforts in 2013 for timely, credible Statistical Year Book (SYB) production, which will facilitate further analysis of the key bottlenecks hindering access to and quality of education. Data on students' learning achievement remains very limited, making a comprehensive analysis on the effectiveness of sector strategies and programmes difficult. The second Early Grade Reading Assessment and the Early Grade Maths Assessment supported by the World Bank in 2012 will provide useful information once published. The

establishment of a regular national learning assessment system based on the new curriculum, along with the capacity building support for its effective implementation, remain key priorities.

On-track

**IR 7060/A0/06/705/001** By 2013, systems and individual capacities are strengthened to improve educational quality and learning outcomes through knowledge management to support evidence-based decision making.

**Progress:**

With UNICEF support, Statistical Year Book (SYB) 2010 was officially finalized and approved by MoE in 2013, and will be launched by early 2014. For SYB 2011 and 2012, data extraction and analysis was initiated by the MOE EMIS Department. UNICEF provided on-the-job training to the relevant EMIS staff in this process for sustainability.

The SYB development in previous years was delayed due to existing technical challenges of EMIS database itself, along with the insufficient capacity of EMIS staff. To address the bottlenecks, from October, UNICEF brought in technical expertise to support revision of the main EMIS database software and provide on-the-job training to the EMIS staff, so that EMIS Department will be able to operate and manage the EMIS database by themselves in future.

UNICEF supported the enhancement of EMIS by integrating pre-school data into EMIS. In 2013, the data on pre-schools was collected for the first time. This integration will enable to capture the pre-school and basic education school data in a systematic manner.

UNICEF's continued advocacy efforts with MOE on evidence-based planning and management succeeded with the MOE's decision to take the EMIS data as the sole, unified official data for sector planning, budgeting and management. This is a significant achievement that UNICEF's contribution to EMIS was officially acknowledged as a credible tool for decision making.

With support from UNICEF with UNESCO UIS, Out-of-School Children Study was finalized by December. The School Grant Study was initiated in partnership with UNESCO IIEP and the University of Timor-Leste. These studies are expected to be launched by early 2014, which will provide important information and data for the improvement of the education system and policies.

On-track

**IR 7060/A0/06/705/002** By 2013, Minimum CFS package is implemented to promote inclusiveness, safe, healthy, and protect environment, improve performance and community participation in the target filial / medium schools.

**Progress:**

Significant achievements were made in 2013 in advancing the institutionalization of the Child Friendly Schools ("*Eskola Foun*") training package. The CFS training package was officially accredited in 2013 by MOE as equivalent to the regular in-service teacher training and funds were committed in the budget, demonstrating ownership and commitment by the MOE for the sustainable roll out of the CFS approach.

UNICEF supported the development of "National Quality School Standards (NQSS)" for basic education which will define the Timorese-specific vision and targets of CFS for each school to achieve. The NQSS will also inform to improve the existing sector policies, strategies and operational mechanisms. The NQSS is expected to be finalized by early 2014.

CFS regular training (phase 1 and 2) targeting teachers and school directors was delivered in 52 schools and benefitted 13,086 students with child-centred, participatory teaching methodology supported by effective school management. CFS Science training module was developed jointly by MOE and UNICEF, and was rolled out by MoE/INFORDEPE with UNICEF support in 69 schools benefiting 19,500 students by 800 trained teachers. All of the 202 GAT officials received training on CFS.

UNICEF supported MOE/INFORDEPE in conducting an exchange visit among existing CFSs to learn each other. A team of 28 participants from 6 CFSs (Parent Teacher Association members, School Directors, teachers, Student Council Representatives), and school inspectors, INFORDEPE and regional CFS trainers visited 3 successful CFSs in Manatuto. MOE with UNICEF's support plans to expand the initiative among other CFSs in the coming years.

The construction and rehabilitation of 23 schools and the construction of 25 WASH facilities was started in Aileu, Viqueque, Ermera, Manatuto and Oecusse in 2013 to benefit over 8,700 students. These 23 ongoing construction/rehabilitation are expected to finish by early 2014 for official handover. 19 CFSs received school furniture and supplies for 5913 students.

## PC 3 - Water, sanitation and hygiene

**PCR** 7060/A0/06/603 Water, Sanitation, Hygiene

**IR** 7060/A0/06/603/001 Community WASH

**IR** 7060/A0/06/603/002 Child's Environment

**IR** 7060/A0/06/603/003 Planning and Monitoring

**IR** 7060/A0/06/603/004 Project Support



On-track

**PCR** 7060/A0/06/706 By 2013 national and district level capacity to increase and sustain equitable access to improved water, sanitation and hygiene (WASH) services strengthened in six districts.

### Progress:

Timor-Leste has achieved the MDG target for urban water supply and is on track to achieve the target for rural water supply. In 2013, UNICEF, in partnership with the Ministry of Public Works (MoPW), a number of local NGOs, the EU and THE GOVERNMENT OF AUSTRALIA provided access to clean water to more than 9,300 people in five districts through the construction of gravity-fed water systems. The Government has further renewed their commitment to the provision of rural water supply by allocating an additional US\$6.0 million under the Integrated District Development Programme (PDID) for 2014.

Good progress was made in the sanitation sector in 2013. The Strategic Sanitation Development Plan 2012–2020 (final draft) developed from BESIK support was introduced to national partners. With UNICEF support, more than 3,400 additional families, in 98 communities across five districts gained access to improved sanitation in 2013. UNICEF, in partnership with BESIK, WaterAID and Plan International significantly enhanced the national capacity by training ninety-five master CLTS trainers from partner agencies. This training was facilitated by Dr. Kamala Kar, the founder of CLTS. Continuous advocacy from UNICEF and partners resulted in allocation of USD 2million by MoPW for rural sanitation in 2014.

The inter-agency sector mapping exercise, initiated by Secretary of State of MoPW and supported by UNICEF, revealed a huge gap in WASH in schools and Health Posts. The data confirmed that 46 per cent of 1,259 primary schools have no access to improved water source and 35 per cent lack access to a sanitation facility. Likewise 50 per cent of Health Post have no running water. With successful advocacy from UNICEF and partners, MoPW included water connection in 275 schools by 2017 in their national target.

Inter-ministerial coordination which is critical for planning and monitoring of WASH interventions is in early stage. UNICEF supported WASH projects are coordinated through BeSI Committees at the district level with involvement of District Water, Health and Education offices. The system is proving effective in identifying gaps in the sector. Since BeSI Committee mechanism is not yet endorsed by the National Government, current initiative is limited to UNICEF target districts. With UNICEF support, BeSI Guidelines were reviewed at the national workshop in 2013 and submitted to the Secretary State, MoPW for finalization. Once endorsed, the modality can be rolled out nationwide to enhance the sector coordination.



On-track

**IR** 7060/A0/06/706/001 Community WASH: 80 per cent of the population in 150 targeted rural villages (aldeias) in six districts have access to improved and reliable water source and have discontinued open defecation and practice hand washing with soap at critical times.

**Progress:** In 2013, an additional 9,310 people gained access to safe water supply through sustainable and environmental friendly gravity-fed water supply systems in 23 communities supported by UNICEF in partnership with a number of local NGOs. Water User Committees (GMF) were established and trained in 33 communities. Out of 33 GMFs, 60 percent of them have met the 30 per cent quota set for female members as instructed in the

Rural Water Supply Guidelines. Though the participation of women has increased, their role in resource management and governance needs further strengthening. The management of repair and maintenance fund is also weak and needs attention.

A total of 98 aldeias (villages) were triggered in 2013 in UNICEF supported districts and over 36 communities achieved open defecation free (ODF) status. More than 3,400 additional families in 98 communities across five districts have access to improved sanitation through implementation of CLTS.

A small study was conducted to assess the utilization of latrines built through household subsidy from 2008 to 2010. The finding suggests that out of 372 latrines surveyed, 284 latrines (76.3 per cent) are still in use. However, the worrying part is that many people in these communities are still practicing OD while they are not at home (e.g. they go to bushes while working in the farm). UNICEF will continue to support MoH to implement CLTS in these communities.

Good facilitation skills are the backbone of CLTS. According to Dr. Kamal Kar's observation, Timorese CLTS facilitators were not enabling communities enough to realise and confront their OD practices. Most of these shortcomings have been addressed in the ToT facilitated by Kamal Kar in November. UNICEF is joining WASH partners to develop a joint follow-up plan to support master trainers.



**IR 7060/A0/06/706/002** Boys and girls in primary schools in 150 targeted rural villages in five districts have access to child-friendly WASH facilities.

**Progress:**

Through UNICEF support, 7,250 children, from 35 primary schools benefited from child-friendly, gender appropriate and inclusive WASH facilities in 2013. The field observations by UNICEF staff and anecdotal interviews with teachers and parents suggest that children in schools with WASH facilities regularly wash their hands and they look much cleaner compared with the past when they did not have these facilities. UNICEF and partners have also finalised assessment of WASH situation in 30 schools, out of which 20 are already under construction.

Hygiene promotion sessions were conducted by district education and health office in 26 schools benefiting 5,410 children. Global Handwashing Day was celebrated in UNICEF supported districts where 1,300 children and school staff practised handwashing with soap and disseminated messages through drawing and singing competition.

UNICEF WASH and Education Programmes have successfully collaborated with MoE in improving school-building and WASH facility designs. Standard drawings and bill of quantities have been developed jointly with the Infrastructure Unit (IFU). In addition, UNICEF and IFU commissioned a number of joint field visits to monitor the school construction activities.

WASH in schools guidelines document which was drafted in 2012 has gone through several consultation processes including a national workshop in July 2013. An Inter-agency working group was established under the leadership of Chief of Department for School Social Action, MoE, and this group was tasked to finalize the document and submit for endorsement by first Quarter of 2014.

WASH in school is a cross-cutting sector that needs close collaboration of three ministries (MoE, MoH and MoPW). Inter-ministry coordination needs further strengthening by ministerial endorsement of BeSI Committee Guidelines. The Government's renewed commitment to accelerate access to WASH in schools, MoPW target of providing water supply in 275 primary schools by 2017 is a good opportunity to work further in this area.



**IR 7060/A0/06/706/003** Government capacity to support WASH services strengthened and supported by sanitation and water resources policy, particularly District WASH Committees (BESI) are able to lead and support WASH activities in six districts.

**Progress:**

The Water Supply Policy (final draft) developed in early 2012 with BESIK support and technical inputs from UNICEF and other WASH partners, is awaiting approval from the Council of Ministers. As a result of continuous advocacy from WASH partners, especially BESIK and UNICEF, the National Rural Water Supply Guidelines approved by Secretary of State of MoPW in 2011 was submitted to the Council of Ministers for their endorsement. Once approved, these guidelines will help standardise water supply construction.

The National Basic Sanitation Policy was disseminated jointly by the Department of Environmental Health and National Basic Sanitation Directorate in six districts. The draft National Sanitation Strategic Development Plan (2012–2020), supported by THE GOVERNMENT OF AUSTRALIA, was reviewed by UNICEF and other WASH partners and the document is in final stage. There is a need of costing the Sanitation Plan so that resources can be mobilized for its execution.

WASH Coordination Committees (BeSI Committee) are active in UNICEF supported five districts, playing a crucial role in planning and monitoring. The formalization of BeSI Committee mechanism has moved one step up with the drafting of BeSI Committee Guidelines. The document was reviewed at the national workshop by senior officers of MoH, MoPW and MoE from national and 13 district offices. Consensus was reached for Director General of National Directorate of Water and Sanitation to be the chair of National BeSI Committee and District committees to be chaired by District Administrators.

UNICEF, MoPW and local NGOs supported formation of Water Users Committee (GMF) in target communities. GMFs are represented by Parent Teachers Associations in all UNICEF supported projects. However the effectiveness of GMF remains a concern due to inadequate training and support from Government. The sub-national capacity to monitor and support GMF will be strengthened by UNICEF and other partners in 2014.

 On-track

**IR 7060/A0/06/706/004** Effective leadership is established for WASH cluster coordination for emergency preparedness and response; children and women affected by emergency have access to sufficient number of toilets and hand washing facilities and children receive critical WASH-related information and have access to safe WASH facilities their learning environment and in child-friendly spaces in line with the Core Commitments for Children in Humanitarian Action.

**Progress:**

Torrential rains in June and July in 2013 affected 3,693 families in 37 villages across six districts. UNICEF quickly responded to the call for emergency support by Ministry of Health and delivered 940 family water and hygiene kits and 500,000 water purification tablets to the most affected families. UNICEF as the lead agency for WASH in Emergency Preparedness and Response (EPR), coordinated the restoration of flood affected dug wells and piped water systems. Majority of the affected wells were cleaned and disinfected by MoH, Oxfam and Cruz Vermelha Timor-Leste – CVTL (Red Cross).

The emergency stock list of WASH supplies and focal point contacts were updated twice a year (April and November). The November update shows that only UNICEF, Oxfam and Australian Red Cross (for CVTL) hold some WASH items in stock, sufficient for less than 2000 families, much lower than the required inter-agency capacity. The inter-agency contingency plan (IACP) was last reviewed in October 2012 when UNMIT was taking the lead of inter-cluster and national coordination together with Ministry of Social Solidarity (MSS). This role has now shifted to UNHCT under the leadership of UNRC. However, UNHCT has not formally instructed the cluster leads/coordinators to update the IACP; UNICEF leads WASH, Nutrition and Education (jointly with Plan International) clusters.

The November inter-agency coordination workshop organised by MSS reminded on the need to improve inter-agency coordination and advised updating of cluster IACP.

WASH partner agencies and 13 district water supply offices benefited from a daylong EPR workshop in May. This was a follow up event of 5 days ERP training of September 2012. The workshop focused on developing clear understanding on, “what needs to be done in first 48 hours” of emergency at the district level by the district water supply office and its partners.

## PC 4 - Child protection

**PCR 7060/A0/06/604** Child Protection

**IR 7060/A0/06/604/001** Child Protection

**IR 7060/A0/06/604/002** Ensure effective support to integrate PME and C4D elements in the Country programme

**IR 7060/A0/06/604/003** Ensure effective support to integrate PME and C4D elements in the Country programme

 On-track

**PCR 7060/A0/06/708** By 2013, children are protected from violence, abuse and exploitation through a comprehensive and effective justice system enforce laws and protect children's rights.

**Progress:**

The Justice for Children Programme Component aims to enhance access to justice for all children in contact with the law, to strengthen the promotion and monitoring of children's rights and to strengthen systems of birth registration.

In 2013, key progress was made in the further development of a legal and regulatory framework pertinent for child protection with the development of a Child Protection Law. The Ministry of Social Solidarity (MSS) finalized Draft 0 and UNICEF is supporting its review for compliance with international standards. In collaboration with the Judiciary Training Centre UNICEF developed and institutionalized a child justice manual and rolled out training to 38 lawyers undergoing the current postgraduate training programme. In collaboration with the MSS, UNICEF supported the development of a service package for MSS social workers dealing with children in conflict with the law.

To improve legal protection and access to justice, UNICEF supported the local NGO Judicial System Monitoring Programme (JSMP) in independent monitoring of trials involving children and collating findings in a status report to be published early 2014 and the local NGO Women and Children's Legal Aid to give legal assistance and advice to women and child victims of domestic and gender-based violence. In the period of March to October 219 women and 63 children received such support.

UNICEF supported a review of the National Commission on the Rights of the Child (NCRC) current status, role, structure and responsibilities and the development of its second 5-year Strategic Plan for the period 2015-2019. The review identified various issues of concern and recommended a review in particular of the NCRC's status as related to financial and functional autonomy and capacity-building of the NCRC Secretariat's staff for enhanced monitoring of children's rights. As a direct first follow-up step UNICEF supported the development of an organic law, pending approval.

The 2nd and 3rd consolidated periodic report on the implementation of the CRC and its Optional Protocols on the sale of children, child prostitution and child pornography and the involvement of children in armed conflict was timely finalized with UNICEF technical assistance and submitted to the UN Committee on the Rights of the Child on 15th November.

In order to further increase birth registration coverage, UNICEF and the MoJ provided refresher training on birth registration procedures to all district-based Civil Registry Offices' staff and to 95 per cent of community leaders. To increase immediate birth registration, birth registration posts in 3 community health centres in Dili were established, with reports showing nearly 100 per cent of birth registration of all children born in these three centres.

 Constrained

**IR 7060/A0/06/708/001** Laws relating to child protection priority areas are created and harmonized with the CRC, its optional protocols and other international standards.

**Progress:**

With support from UNICEF, good progress was made in 2013 to improve the monitoring and reporting of children's rights in Timor-Leste. With technical assistance by UNICEF, the Government of Timor-Leste finalized and submitted its 2nd and 3rd consolidated periodic report on the implementation of the CRC and its Optional Protocols on the sale of children, child prostitution and child pornography and on the involvement of children in armed conflict. The NCRC, supported by UNICEF reviewed its current status, role, structure and responsibilities and developed its second 5-year Strategic Plan for the period 2015-2019. Recommendations made focused in particular on the need to review the NCRC's status re financial and functional autonomy and the need for more capacity-building of the NCRC Secretariat's staff to enable them to better monitor children's rights. As a direct follow-up, UNICEF supported the development of an Organic Law, awaiting approval by the Ministry of Justice.

In terms of creation and harmonization of laws in child protection priority areas, a big step forward was the development of the Draft Child Protection Law by the Ministry of Social Solidarity (MSS). UNICEF supported the translation of the Portuguese draft law into English and Tetum to facilitate a wide consultation process planned for early 2014 and is reviewing the draft law for compliance with international standards and alignment with the domestic legal framework. Other important laws, such as the draft Child's Rights Code and the draft Juvenile Justice Law are still pending approval by the Council of Ministers due to the large number of laws that require

approval.

 Constrained

**IR 7060/A0/06/708/002** Improved child friendly and gender appropriate justice system with a proper regulatory framework and capable actors.

**Progress:**

In partnership with Timor-Leste's Legal Training Centre (LTC), UNICEF supported the development of a manual on "Children and the Administration of Justice" to sensitize and strengthen the capacity of legal professionals in the area of child justice. The training manual is in the process of being institutionalized as part of the 2-year post-graduate training programme at the LTC, thereby contributing to enhanced understanding of all new legal professionals of justice for children matters. Discussions are underway for the LTC to also provide in-service training on child justice.

In order to further strengthen the capacity of police officers on child-friendly investigation and interviewing, UNICEF supported the National Police of Timor-Leste (PNTL) to organize four one-week training courses, covering 50 per cent of Vulnerable Persons Unit officers. Further capacity building efforts, in particular, in the area of mentoring and supervision is critically needed and the PNTL and international agencies supporting them, including UNICEF, have identified the need to develop a coordinated and effective capacity-development programme.

To enhance legal protection of children, UNICEF supported the JSMP with the establishment of a Child Justice Team (CJT) to conduct routine monitoring of trials involving children and to collect and report statistics concerning prosecution or convictions related to child abuse, neglect, exploitation and violence. During the period April to October 2013, the CJT monitored 27 cases involving children at court. Findings are expected to be included in JSMP's status report on children's access to justice early 2014. UNICEF also supported the Women and Children's Legal Aid (ALFeLa) in the provision of legal advice and assistance for women and child victims of domestic and gender-based violence, reaching out to a total of 219 women and 63 children across the whole country, nearly a doubling of cases as regards to children.

 On-track

**IR 7060/A0/06/708/003** Birth registration for all boys and girls below five is achieved and sustained.

**Progress:**

UNICEF provides support to the Ministry of Justice (MoJ) in increasing and sustaining birth registration coverage of children under five years of age. Key strategies are to enhance access to birth registration services at community level, improving the quality of services and increasing demand for birth registration.

In order to enhance access to birth registration, UNICEF in collaboration with the MoJ and the Ministry of Health established birth registration posts in three community health centres in Dili, additionally to the previously supported birth registration posts in five referral hospitals and the one at the national hospital in Dili. Access is eased as parents can register their child directly at the facility where their child is born. The national hospital and the three community health centres in Dili reported a nearly 100 per cent registration rate of children born in their facilities.

In order to further enhance the quality of birth registration services, the MoJ with support of UNICEF, provided refresher training on birth registration to all district Civil Registry Offices staff and to 420 out of 440 community leaders. Part of the capacity-building efforts was the production of a video that outlines the birth registration process and the responsibilities of relevant actors, i.e. Civil Registry Officers, midwives and community leaders. Capacity gaps were identified as regards to the use of the newly computerized civil registration process and the use of the Demographic Management and Information System (DMIS). The Ministry of Justice with support from UNICEF will provide related training to all Civil Registry Offices in early 2014.

Awareness of the importance of, and procedures associated with, birth registration was raised among populations at sub-district level. The campaign was conducted by the MoJ with support from UNICEF in 7 sub-districts, reaching directly 2000 people.

 Constrained

**PCR 7060/A0/06/709** By 2013, children in Timor-Leste are protected from violence, abuse and exploitation and benefit from a quality social welfare system with special consideration for the most vulnerable children, including in emergencies.

**Progress:**

The Child and Family Welfare Programme Component aims to strengthen the protection of children and women from violence, abuse, neglect and exploitation, including the development of a professional package of services, nationwide social mobilization activities as well as targeted advocacy to tackle negative beliefs and attitudes that harmfully impact on children's right to protection. Laws and policies specific to child and family welfare are also envisaged to be undertaken to complement the existing legal and regulatory framework for social workers in Timor-Leste.

In 2013, the Ministry of Social Solidarity (MSS) recruited an additional social welfare cohort of 13 Child Protection Officers and 13 Gender-Based Violence Officers, stocking up the number of social welfare officers in each district from one to three. Discussions with the Ministry of Social Solidarity and other relevant partners, in particular the Government of Australia, are underway on how to build the capacity of all divisional social welfare officers related to the protection of women and children, i.e. development of a professional social work training programme in 2014.

The MSS also moved ahead with the deconcentration by establishing its first district directorate in Dili, with further districts to follow soon. These district directorates are part of the Social Assistance Services, which encompass child protection, woman and family issues, humanitarian assistance and social assistance to vulnerable families. Support will be provided for the development of more comprehensive and integrated child protection services in Dili district.

The approval of the 2012 developed Child and Family Welfare System Policy as an internal working document is still pending, which has resulted in a considerable delay of planned follow-up steps for its implementation, i.e. costing analysis, human resources strategy and roll-out plan.

In 2013, the MSS prioritized the expansion of the inter-agency Child Protection Networks (CPN) down to the sub-district. CPNs were established in all 17 sub-districts of the border districts of Bobonaro, Covalima and Oecusse. Along with the expansion of the CPNs, the need for more effective monitoring and accountability mechanisms to guide the work and evaluate the impact of the CPNs was identified. UNICEF supported the development of a monitoring tool and will support MSS to provide training on the use of the tool and formal reporting mechanisms to all CPOs and Social Animators in early 2014.

 Constrained

**IR 7060/A0/06/709/001** Reduced social acceptance among children, families, communities and policy makers of violence, abuse, neglect and exploitation against children and women.

**Progress:**

The district-based Child Protection Networks (CPNs) with support of UNICEF carried out social mobilization activities to reduce social acceptance of violence, abuse, neglect and exploitation, utilizing the child protection flipchart tool and the child protection referral guidelines poster. While the child protection flipchart explains through simple and visual messages, the definition of child abuse, the different stages of child development, and the roles and responsibilities of child protection relevant actors, the child protection referral guidelines poster outlines specifically the referral process when a child protection case has been identified.

In order to strengthen the protective and caring roles of parents and other caregivers, UNICEF and MSS initiated discussions to stop the social mobilization activities and focus instead more on targeted parenting education. A needs assessment and the design of such programme are expected to commence in February 2014.

 On-track

**IR 7060/A0/06/709/002** Improved child and family welfare system with a proper regulatory framework and capable actors.

**Progress:**

The Ministry of Social Solidarity (MSS) developed a Draft Child Protection Law. UNICEF supported the translation of the draft law from Portuguese into English and Tetum to facilitate public consultations of the draft law in early 2014. Furthermore, UNICEF brought in technical expertise to review the law for compliance with international

standards and alignment with relevant domestic laws and policies, among which the draft Child and Family Welfare System Policy was finalized with UNICEF support in late 2012.

The approval of the Child and Family Welfare System Policy as an internal working document is still pending, resulting in a considerable delay of planned follow-up steps for its implementation, i.e. costing analysis, human resources strategy and roll-out plan.

In August, the MSS – with UNICEF support – recruited 13 more Child Protection Officers. Discussions on capacity-development, i.e. social work training, are undergoing with relevant stakeholders and a training needs assessment will be conducted in early 2014.

MSS, with UNICEF support, established inter-agency Child Protection Networks (CPNs) in all 17 sub-districts of the border districts Bobonaro, Covalima and Oecusse. The CPNs support child protection activities in the sub-districts and bring all relevant stakeholders together to promote child protection and welfare. The sub-district CPNs are convened and facilitated by the MSS Social Animators. Along with the expansion of the CPNs, the need for more effective monitoring and accountability mechanisms to guide the work and evaluate the impact of the CPNs was identified. UNICEF supported the design of a monitoring tool and will support MSS to provide training on the use of the tool and formal reporting mechanisms to all CPOs and Social Animators in early 2014.

## PC 5 - Adolescent and youth participation

**PCR** 7060/A0/06/605 Adolescents and Youth Participation

**IR** 7060/A0/06/605/001 Youth Policy and Participation

**IR** 7060/A0/06/605/002 Adolescent Development

**IR** 7060/A0/06/605/003 Project Support

 On-track

**PCR** 7060/A0/06/710 By end 2013, 80 per cent of adolescents and youth have basic literacy and an increased number of adolescents and youth acquire life skills.

### Progress:

According to the latest census data (2010), the Youth Literacy Rate (age 15-24) was 79.1 per cent with a 20 percentage points difference between urban and rural rates (92.3 per cent vs 70.5 per cent) with only a small difference by sex only.

The effort towards literacy training of young people in rural areas was sustained in 2013. To respond to previous years' challenges on how to increase the participation of illiterate young people in the literacy classes, UNICEF, in partnership with the Ministry of Education (MoE) and Secretariat of State for Youth and Sports (SSYS) piloted a new literacy training model for youth. Key in this model is the involvement of staff of the community youth centre who supervised community focal points in each village. They facilitated sessions with young people, village leaders and parents on the importance of literacy training and the need for adults to support the young people. Young people themselves decided where the classes should take place, when and who should be the tutors. This allowed the classes to accommodate farming duties and commitments to families, as well as foster trust and commitment. In addition to literacy classes, young people benefited from arts, music and sports equipment, life skills training and the organization of a youth exchange between the different villages. This integrated programme made the classes more attractive to participants. The pilot benefited 109 young people in 5 villages in Ermera, chosen specifically for their remoteness and high numbers of illiterate young people. As a result of these efforts, no students dropped out in 2013. The results and learning will be used to replicate this model in other parts of the country.

The implementation of the life skills programme continued to gain momentum in 2013. The Ministry of Education included 2 hours for life skills in the pre-secondary school curriculum and the Secretariat for State for Youth and Sport has included it in its annual plan for 2014.

More than 3500 young people in 13 districts were trained in 2013 through the work of youth centres, NGOs and schools, under the supervision of the Secretariat of State for Youth and Sport and Ministry of Education, and with the support from UNICEF, with more than 15,000 young people expected to subsequently be reached through peer education.

 On-track

**IR 7060/A0/06/710/001** Increase the proportion especially of out of school adolescents/ youth in marginalised districts participating in literacy and life skills initiatives by 30 per cent.

**Progress:**

To strengthen youth literacy interventions, UNICEF in partnership with the Ministry of Education and Secretariat of State for Youth and Sports initiated a pilot literacy training model. An assessment is ongoing for the Ministry to be able to scale it up. Initial results seem very positive on attendance and retention. An initial assessment shows that key success factors include the integration of literacy classes with recreational activities and the involvement of the community (village leaders and parents) for everyone to support the young people's attendance. The pilot benefited 109 young people 15-24 years old in 5 villages in Ermera, chosen specifically for their remoteness and high numbers of illiterate young people. As a result of these efforts, no students dropped out in 2013.

In partnership with Ministry of Education and Secretariat of State for Youth and Sports, the in-school and out-of school life skills training programme was sustained during 2013. 101 facilitators gained knowledge and skills on topics around practicing peace and pre-parenting. They in turn trained 3,882 young people who are expected to reach out to 15,528 peers through peer education in their communities and schools. Specific attention was paid to including young offenders in conflict with the law from the Becora Prison and to target highest prevalence district with specific training on HIV-related life skills.

In addition, a network of trained life skills facilitators was put in place by SSYS with support from UNICEF and an inventory and evaluation of available facilitators was conducted. A new module on civic education was developed, pre-tested, translated and designed.

The appraisal of the life skills programme is underway and will generate information for SSYS to carry it forward in the future.

 On-track

**PCR 7060/A0/06/711** Adolescents and youth have opportunities to express their views & opinion on issues (district & national) that affect them.

**Progress:**

In close collaboration with the Secretariat of State for Youth and Sport, UNICEF supported the election and inauguration of the second Youth Parliament for Timor-Leste in 2013. 132 Youth Parliamentarians were successfully inaugurated in July 2013, with one boy and one girl representing each sub-district of the country together with two special representatives from the disabled community. The transparency of the election process for the Youth Parliamentarians was enhanced considerably through a decision made by the Secretariat of State for Youth and Sports to have elections at suco level for young people to choose their representatives.

UNICEF also provided financial support for the socialization efforts to take place at the end of which the members of the 442 Suco Council received information, guidance and all necessary election-related documents for suco elections to take place. On average 15 young people between 12 and 17 put forward their candidacy in each suco, conducted campaigns and one boy and one girl were elected by their peers. Through this process, an estimated 6,630 young people learned about the democratic process of getting elected and countless young people who voted were able to voice their opinions on issues that affected them.

This strengthened young people's participation, the relevance of the Youth Parliament as a national programme for young people as well as the learning process on democratic processes by both young people and village leaders.

Young people will also benefit from participating in a new Sport for Peace activity, demonstrating a new partnership for young people's skills enhancement. The project, designed in partnership with the Secretariat of State for Youth and Sports and the local NGO 'Action for Change' and supported by UNICEF, aims to increase young people's skills in conflict prevention and violence reduction, through the practice of sports. The skills-building process, expected to benefit 400 young people in the most vulnerable districts of Dili, Ermera, Maliana and Suai, will focus on sports coaches becoming coaches for life.

On-track

**IR 7060/A0/06/711/001** Participation mechanisms developed for adolescents and youth across all 13 districts.

**Progress:**

In 2013, the Secretariat for Youth and Sports decided to change the selection process for the Youth Parliamentarians in favour of elections at suco level. With support from UNICEF, a national consultation was held with all stakeholders to discuss the weaknesses of the previous selection mechanism.

As a result of the socialization efforts supported by UNICEF and implemented by the national Youth Council, members of the 442 Suco Councils received information, guidance and all necessary election-related documents and suco elections were held. On average, 15 young people between 12 and 17 put forward their candidacy in each suco, conducted campaigns and one boy and one girl were elected by their peers. Through this process, an estimated 6,630 young people learned about the democratic process of getting elected and countless young people who voted were able to voice their opinions on their chosen representatives.

All elected candidates then participated in a sub-district level written examination to determine the 2 final Youth Parliamentarians. An independent NGO was contracted to monitor the elections. In addition, special elections were held to elect 2 special representatives for the young people with disability. The inauguration of the 132 new youth parliamentarians was held on 18 of July, attended by approximately 450 participants.

Linked to the Youth Parliament project, support was provided for the participation of the Secretary of State for Youth and Sports in the High Level Meeting in Delhi and its preparatory meeting in Beijing to showcase the Youth Parliament at this high level forum.

As part of the ongoing civic education efforts, 1300 youth-friendly booklets on the 2012 national presidential and parliamentary election results were printed and distributed to youth parliamentarians, youth centre and NGOs in order to give feedback to young voters of the election outcomes.

Constrained

**IR 7060/A0/06/711/002** Partnerships and capacity developed in promoting youth participation especially girls in media, peace building/ conflict resolution and leadership.

**Progress:**

A Sport for Peace activity was designed in partnership with Secretariat of State for Youth and Sports and the local NGO Action for Change. The objective is to enhance the current practice of sport for peace, moving it away from local competitions towards a skills-building process for young people, both in sports as well as through sports training and conflict prevention life skills. The project started in Dili, Ermera, Maliana and Suai districts where 5 clubs per district will receive training and guidance. 400 young people have engaged in the activity.

Technical support was also provided to the Statistical Office for the drafting of a Youth Monograph using the 2010 census data as well as to GIZ for the development of a National Youth Fund.

**PC 6 - Communication**

**PCR 7060/A0/06/606** The programme will contribute to MDG 8 to develop a global partnership for development and addresses issues in the Millennium Declaration: to implement principles and practices of democracy. The Communication Programme has two projects which are geared at increasing awareness of various stakeholders on CRC and increasing child and youth opportunities to express their views and participate in communication channels.

**IR 7060/A0/06/606/001** Advocacy and Media

**IR 7060/A0/06/606/002** Programme Communication Support

**IR 7060/A0/06/606/003** Project Support

Constrained

**PCR 7060/A0/06/712** By the end of 2013, children, parents and community leaders have heard and understood child rights, as well as express their views through media and communication channels.

**Progress:**

In 2013, UNICEF continued its efforts to ensure that Timorese children, parents and leaders are aware of children's issues. Special events organised by the Government with UNICEF support included the 1st June National Children's Day and the 20th November anniversary of the Convention on the Rights of the Child were well covered by the local media.

For 2013, a number of key issues were also highlighted through the implementation of UNICEF supported programmes. They included the importance of improving health and nutrition particularly in the need to address stunting of 0-5 year olds; supporting the improvement of quality education and access to preschool opportunities; sustaining birth registration coverage; decreasing diarrhoea through improved access to clean water and sanitation facilities; and encouraging adolescents' participation in civic education and democratic processes.

In partnership with the Secretariat of State for Social Communication, UNICEF supported the production and dissemination of training materials to help community radios and other media producers in their efforts to sustain the production of quality radio programmes for children.

As part of the commitment of 'A Promise Renewed', the Ministry of Health in partnership with Anthrologica and with support from UNICEF HQ, RO and CO, finalised an important piece of formative research on the reduction of preventable deaths from pneumonia, diarrhoea and newborn care. The research identified core areas for communication interventions, key advocacy issues, opportunities for the adoption and promotion of appropriate healthy practices, ideas on how to introduce health and nutrition measures, and ideas on engaging with the private sector. This research will form the foundation for the design and roll out of a comprehensive behavioural change strategy focusing on the reduction of preventable deaths from pneumonia, diarrhoea and newborn care.

Seven Fact Sheets and the UNICEF in Timor-Leste booklet were developed to further strengthen understanding of issues and programmes implemented by partners to address child rights. These will be disseminated widely in 2014. A total of 21 donor reports with human interest stories and photographs were developed and submitted on time by the Country Office.



**IR 7060/A0/06/712/001** Capacity of media partners and children to develop evidence-based strategic communication approaches and implement communication strategies that increase families access to information that improve their caring and protective behaviour towards children is increased.

**Progress:**

In 2013, UNICEF supported the participation of media practitioners in special events and media exposure site visit focusing on children's issues, which in turn helped to strengthen the awareness of the public on the importance child-related issues.

The events covered by the media included the hand-over of school furniture and equipment from UNICEF to the Ministry of Education, celebration of the National Children's Day in the remote district of Oecusse and the Day of Prayer and Action for Children/CRC anniversary in the district of Baucau, to name a few. The importance of clean water and improved sanitation was highlighted during the hand-over of the water supply system in the district of Ermera.

The topic of youth participation was highlighted during the inauguration of the 2nd Youth Parliament which took place in July. The Ministers of Health and Social Solidarity, Vice-Minister of Education and the Secretary of state for Youth and Sports graced the occasion which further underlined the commitment of the Government to provide space for the youth to participate in democratic processes and civic education.

Local media practitioners were given an opportunity to learn more about the child friendly school approach, during an exposure site visit organised by UNICEF. They used the opportunity to interview school managers, teachers, students and parents and gained more in depth knowledge and understanding of education issues.

Efforts continued in 2013 to help sustain the community radios' interest to produce good quality radio for children, through the development of adult facilitators' reference manual in coordination with the Secretariat of Social Communication. Most community radios have provided feedback that they are trying to maintain the programme, albeit not on a weekly basis.

 **Constrained**

**IR 7060/A0/06/712/002** Children, parents and communities have opportunity to receive knowledge and express their views on issues affecting them through media and other communication channels.

**Progress:**

As part of the commitment of 'A Promise Renewed', the Ministry of Health, with support from UNICEF HQ, RO and CO, started the strategic planning process to reduce preventable child deaths from pneumonia, diarrhoea and newborn complications in Timor-Leste. After a first meeting in March (which was attended by representatives from the health, education, public works, social welfare ministries and representatives from several NGOs) the formative research on the reduction of preventable deaths from pneumonia, diarrhoea and newborn care was completed. The formative research identified core areas for communication interventions, key advocacy issues, opportunities for the adoption and promotion of appropriate healthy practices and how to engage with the private sector.

The progress made in 2013 in communication for development will help strengthen follow up action to support adoption of positive behaviour on health, nutrition, protection by family members. Major activities undertaken during the year included:

- Mother and child health modules/handbooks used by volunteers from Pastoral da Crianças were pretested, developed and disseminated.
- The National Nutrition Survey's qualitative research was completed and the results will be disseminated in the first quarter of 2014. The results will be used to develop and roll out a communication for development strategy focussing on key nutrition behaviours.
- Parents have been influenced to register their children immediately after birth with the suco chiefs and midwives being trained to facilitate birth notification. As support to this initiative several information materials were developed and disseminated including two instructional videos for suco chiefs and midwives.
- During the Global Handwashing Day, radio and television spots were aired for a week, promoting handwashing with soap.
- To encourage more awareness and participation to the 2nd Youth Parliament elections, two video spots were developed and aired on national television. The same spots were distributed and aired at national radio and community radios.

 **On-track**

**IR 7060/A0/06/712/003** By end of 2013, partners and donors have increased awareness in and support to addressing inequities affecting Timorese children

**Progress:**

High level advocacy with the President, Prime-Minister, Vice Prime-Minister and the Parliament, especially around issues such as malnutrition and pre-school education, helped to raise the profile of children in Timor-Leste.

The effective dissemination of information regarding the implementation of UNICEF supported programmes is a priority for the Office. All 21 donor reports, human interest stories and photographs were developed and submitted on time by the Office. Seven Fact Sheets on the UNICEF-supported programmes and a 'UNICEF in Timor-Leste' booklet were completed and will be disseminated to key stakeholders.

For 2013, the visit of the Finnish NatCom Ambassador of Goodwill Axl Smith resulted in additional funding of US\$130,000 for the child-friendly school initiative; while the visit of the Japan NatCom signals the continuation of an average of US\$200,000 contribution for WASH activities.

## PC 7 - Planning, monitoring and evaluation

**PCR 7060/A0/06/607** Planning, Monitoring and Evaluation

**IR 7060/A0/06/607/001** Planning, Monitoring and Evaluation

**IR 7060/A0/06/607/002** Planning, Monitoring and Evaluation

**IR 7060/A0/06/607/003** Planning, Monitoring and Evaluation

 On-track

**PCR 7060/A0/06/713** Social Policy analysis is conducted and strategic and disaggregated information on the situation of children and women is collected, analysed, disseminated and used for decision making, planning and monitoring to deliver better results for children, women and young people, especially disadvantage groups.

**Progress:**

In-depth analysis of 2010 Census data became available through the official launch of the 16 Census Thematic Analytical Reports by the Ministry of Finance (MoF) in October 2013. It allows more data and information to be used for policy making and planning. In addition to the main support from UNFPA, UNICEF supported the General Directorate of Statistics (GDS) of the MoF to produce the *Census Analytical Report on Youth*. The CensusInfo database in both English and Tetum versions also became available with the support of UNICEF including updated meta data and data from the analytical reports.

In close collaboration with the Government, the '*Equity Focused Situation Analysis of Children in Timor-Leste (SitAn)*' report was drafted in 2013, enhancing the analysis and understanding of key bottlenecks in supply, demand, quality of service and the enabling environment. The SitAn process and analysis have supported the discussion and preparation of the new Government and UNICEF Country Programme of Cooperation (2015-2019) and will support the monitoring of implementation of the National Strategic Development Plan (SDP) and the 5th Constitutional Government's Five-year Programme.

The emerging child development priorities (such as nutrition and pre-school education) became more visible, with continued advocacy efforts with the senior Government leaders. In preparing the new Country Programme of Cooperation, a systematic consultation process was managed and a high level Joint Review and Strategic Consultation Meeting was organized with the coordination of the MoF and participation of senior Government officials and development partners.

UNICEF supported the Government delegation's participation in the 2nd Regional High Level Meeting (HLM) on South-South Cooperation for Child Development in India. As a follow up to the HLM, UNICEF has continued its dialogue with the MoE to prioritise pre-school education and with MOH to prioritise the roll out of nutrition interventions to address stunting. Possible south-south cooperation initiatives were identified with Lao PDR (around ECD) and Malaysia (around the youth parliament).

As a result of advocacy efforts, there was a demand for the proper costing of key strategic interventions such as the newly developed National Nutrition Strategy and the National Pre-school policy. As part of the SitAn, the analysis of social sectors' budget and expenditure has helped initiate further discussion with the Ministry of Education and supported the 2014 budget review and discussion with the National Parliament.

The key challenge was the management of competing priorities within the Office and the counterparts.

 On-track

**IR 7060/A0/06/713/001** National capacity on data collection, dissemination and analysis is improved for both household surveys and administrative data collection systems.

**Progress:**

In 2013, UNICEF's support on data collection, analysis and dissemination was focused on the update of Situation Analysis for Children (SitAn). The first joint SitAn was led by the General Directorate of Statistics (GDS) of the MoF with the technical support of UNICEF. The final draft report was produced and will be published early next year. UNICEF also supported the GDS to coordinate the SitAn process including establishing the Technical Working Group, organizing the consultation process and conducting the validation workshop.

The CensusInfo database was finalized and launched together with the 16 Census Thematic Analytical Reports in October by the Ministry of Finance. UNICEF worked closely with the GDS in updating the CensusInfo with meta data and data of the Monograph Reports. UNICEF also supported the GDS to produce the Census Analytical Report on Youth that provided comprehensive analysis to generate knowledge about young people in Timor-Leste.

The initial discussion of the 2014 Timor-Leste Survey of Living Standards started in November led by the GDS and supported by the World Bank. UNICEF actively participated in the questionnaire discussion to ensure that proper child-related questions and indicators are included. Timor-Leste joined the regional ECD Scale Study with the technical support of the Hong Kong University. The field survey was completed in 2013 with 1,200 samples from 6 districts.

Monitoring and Evaluation E capacity building was continuously provided to Government counterparts. Upon the request of the INFORDEPE of MoE, technical assistance was provided to facilitate the training to 29 participants on monitoring of the effectiveness of teacher training programmes.

The strong partnership with Government counterparts has contributed directly to a smooth implementation. In 2014, the support will focus on develop strategies to strengthen real-time data collection mechanism to provide timely evidence for policy development, planning and monitoring.

 On-track

**IR 7060/A0/06/713/003** High quality studies, surveys and reviews/evaluations conducted to address knowledge gaps and generate good practices and lessons learned.

**Progress:**

A formal partnership with the General Directorate of the State Finance (GDSF) of the MoF on social budgeting for children was established in 2013. As the follow-up of the 2012 Regional Conference on Social Policy and Public Finance for Children, a Workshop led by the GDSF with the participation of key social sector ministries was organised to introduce basic concepts and tools of child-friendly budgeting, and discuss the state budget process in order to identify effective entry points for promoting social budgeting for children in Timor-Leste. The Workshop succeeded in initiating a cross-ministerial dialogue on how to improve the national planning and budgeting process, and enhance the quality and quantity of investments in children.

As part of the SitAn, further analysis on the financing of key social sector ministries using the State Budget data of the MoF's Transparency Portal was undertaken that also supported to initiate the discussions with sectoral ministries, particularly the Ministry of Education, on public spending and its implications for children. The analysis served various planning and advocacy purposes, including providing a solid evidence basis for the discussions held at the National Parliament to which UNICEF was invited for the first time, as part of the national budget review process. Other social policy issues, such as social protection system, decentralization and migration were also analysed in supporting the SitAn report.

The introduction of evidence-based planning and budgeting in the health sector and the School Grants Study were technically supported. Together with other UN agencies and development partners, UNICEF provided effective support to the operationalization of the SDP and implementation of the New Deal of Engagement in Fragile States.

 Constrained

**IR 7060/A0/06/713/004** Knowledge management system for children established, well maintained, and used.

**Progress:**

In 2013, the Office strengthened knowledge generation particularly in documentation of good practices and lessons learned. A study using Appreciative Inquiry methodology reviewed seven project interventions and summarized the successful stories that will be used to advocate with the partners.

A newly structured share drive became available for all staff. Particularly, an electronic space called UNICEF Timor-Leste Knowledge Centre was created. Through the preparation of the SitAn, UNICEF collected as much as possible the reports of studies, researches and evaluation, other important publications and related documents, and key statistical data related to child development. These collections served as a good basis to develop a Knowledge Centre within the office and with counterparts.

To support MoRES, new field monitoring tools were developed and tested. The tools include a field monitoring report template and a summary template that reports data and information on activity/input and output monitoring, bottleneck monitoring and follow-up actions. The tools will be further improved and applied in 2014.

A monthly internal learning mechanism was initiated to promote learning culture in the Office. The topics covered in 2013 included Social Protection and Child Protection, Pre-school Policy, Early Childhood Development (ECD) and Capacity Development in Timor-Leste. Both internal and external professionals were invited to facilitate the learning sessions. Feedbacks from the staff members have been very positive and more sessions will be organized in 2014.

Establishing an external knowledge network remains a challenge due to unclear national leadership in this area. However, the SitAn Technical Committee has the potential for the basis of a knowledge network for children in the country. As a start, a shared cloud space was created using the Microsoft SkyDrive for document sharing. However, due to extremely limited internet access for Government counterparts, this has not been fully utilised.

## PC 8 - Cross-sectoral costs

**PCR** 7060/A0/06/608 Cross-sectoral

**IR** 7060/A0/06/608/011 Cross-sectoral

 On-track

**PCR** 7060/A0/06/714 Effective and efficient programme management and operations support to programme delivery

### Progress:

Effective and efficient operational support was provided to implement the Country Programme. Country Management Team (CMT) and other internal meetings were utilized to make necessary adjustments to provide operational support to the programme when necessary.

The CMT met five times in 2013 and the CMT and other internal meetings were utilised to make necessary adjustments to provide operational support to the programme where necessary. During the November CMT meeting, the draft results structure for the new Country Programme Document (CPD) 2015-2019 was discussed and endorsed by the CMT members. During the Annual Management Review Meeting in December 2013, a start was made with the revision and update of the Enterprise Risk Management/Risk Control and Self-Assessment plan for Timor-Leste. This process will be finalised in the first quarter of 2014, in time for the completion of the first drafts of the new CPD and Country Programme Management Plan (CPMP) 2015-2019.

After the exit of the UNMIT mission in December 2012 and the completion of the move of the office to the new buildings, the Business Continuity Plan was updated and revised in May 2013, to reflect the changed situation.

 On-track

**IR** 7060/A0/06/714/001 1. Timely and effective procurement of programme services and goods, consistent with existing regulations 2. Strategic essential supplies and contractual services are available in support of effective and efficient implementation of CP 3. Essential supplies available in support of emergency situations

**Progress:** The value of 2013 of the supply component totalled US\$908,319 in 2013, representing about 10 per cent of programme budget against US\$1.8 million in 2012. This lower value of supplies and relating services was due to the fact the 2013 planned school construction and rehabilitation including adequate integrated water and sanitation facilities for an estimated amount of US\$1.5 million was rolled over to 2014. The process to design the construction works and get them cleared by the MOE took longer than expected and UNICEF hired a civil engineer to help speed up the process of designing, costing and estimating the technical and administrative descriptions, TORs and Bills of Quantity.

UNICEF also supported the Ministry of Health with the procurement of vaccines and relating supplies for a total amount of US\$863,428 of which US\$279,375 was from GAVI fund.

To address the bottleneck of the limited number of supplies on the local market, the Office conducted a market survey in Surabaya, Indonesia. As a result, UNICEF Supply Division has given a blanket approval to UNICEF Timor-Leste for cross-border procurement through identified suppliers in Surabaya. It is expected that this arrangement will help the office to save costs, especially regarding the purchase of supplies for the construction and rehabilitation of schools and the construction of water systems.

Out of 54 purchase requisitions, 24 (44 per cent) were issued in the last quarter, above the target of 20 per cent.

 On-track

**IR 7060/A0/06/714/002** Required operational support provided to all programme to ensure smooth and effective implementation by providing transportation services, all office supplies, furniture and equipment, and Information and Communication Technology (ICT) support.

**Progress:**

As in previous years, the operational support budget was funded through the programme funds for operating costs covering UNICEF contribution to UN common sharing office premises and recurrent costs such as electricity power supply, water, office cleaning and maintenance, telecommunication costs, ICT equipment, office furniture and supplies, vehicles maintenance and fuel expenditures.

The large majority of programme and operation staff (except core staff and 2 additional staff members) remain funded by Other Resources funds.

Of growing concern are the common premises costs, which increased from approximately US\$153,000 in 2009 to US\$253,000 (approximately 20 per cent of total Regular Resources budget for Timor-Leste) mainly as a result of the increased cost and usage of electricity and maintenance services. This issue was discussed by the UNCT, but no clear cost saving measures or strategies have been identified so far.

 On-track

**PCR 7060/A0/06/800** 1. Effective and efficient Governance and Systems. Representation and advancement of core mandate. 2. Effective and efficient Management and Stewardship of Financial Resources. 3. Effective and efficient Management of Human Capacity

**Progress:**

Core staff members including the Deputy Representative and the Chief of Health and Nutrition were timely recruited to support the Country Programme. Regular CMT, Joint Consultative Committee (JCC) and heads of section meetings were conducted ensuring good governance and appropriate management of the organization resources.

 On-track

**IR 7060/A0/06/800/001** Effective and efficient Governance and Systems

**Progress:**

In addition to the weekly Head of Section meetings, regular Country management Team (CMT) and JCC meetings, Programme Coordination and Operations meetings were organised for effective and efficient governance. In addition, the Representative, Deputy Rep and Operations Manager met frequently to ensure the smooth implementation of the programmes.

 On-track

**IR 7060/A0/06/800/002** Effective and efficient Management and Stewardship of financial resources

**Progress:**

During 2013, UNICEF processed transactions for a total amount of US\$6,409,000 and completed 242 DCT liquidations for a total amount of US\$2,065,174.

Bank reconciliations and financial interim closure included matching and cleaning up. Effective collaboration with the regional SMES and VISION Global Help Desk has helped to mitigate some repeated errors mainly regarding DCT WBS.

DAT/Table of Authority and the effective segregation of Duty (SoD) has helped to avoid any misuse in cash assistance. UNICEF conducted 4 refresher sessions for UNICEF staff and implementing Partners on the use of UNICEF funds and the proper use of FACE/HACT.

The cash transfer and liquidation processes were reviewed, simplified and documented. This process will continue in 2014 with the capacity building of key programme and finance staff of UNICEF and implementing partners. These proposed training efforts are expected to speed up programme implementation and liquidations of DCTs, which are often major bottlenecks at the moment. A number of other key VISION transaction work processes charts were reviewed and updated.

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Lastly, the Office bank signatory panel was amended and updated five times to reflect all changes.

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 On-track

**IR 7060/A0/06/800/003** Effective and efficient management of Human Capacity

**Progress:** In 2013, the Office recruited 26 staff members (3 international professionals, 2 national staff and 21 consultants).

The key focus of staff development was the capacity of national staff through sending 6 national staff to Regional network meetings and other learning opportunities. A 2 day workshop was organized on 24-25 June 2013 on Team Building and an all-Office training event was organized on performance management. The Office also organized language training in English and Tetum for new staff members. All drivers received training on first aid. The Office also organized a 2 two strategic review session to prepare for the new CPD (2015-2019). Staff learning sessions were organized on Pension Funds and MIP for all staff.

81 per cent of all Performance Evaluation Reports were completed by 28 February 2013 and 100 per cent by 31 March 2013, and there was 98 per cent completion for the mid-year discussion by the deadline of 23 September 2013.

**IR 7060/A0/06/800/888** HR

### Effective Governance Structure

One of the key bottlenecks hampering operations and programme management and performance in 2013 was the tardy cash transfer and liquidation processes. As a response, the cash transfer and liquidation processes were reviewed, simplified and documented with inputs of operational and programme staff. This process will continue in 2014 with the capacity building of key programme and finance staff of UNICEF and implementing partners. These proposed training efforts are expected to speed up programme implementation and liquidations of DCTs, which are often major bottlenecks at the moment. A number of other key VISION transaction work processes charts were reviewed and updated.

### Strategic Risk Management

During the Annual Management Review Meeting in December 2013, a start was made with the revision and update of the ERM/RSCA plan for Timor-Leste. This process will be finalised in the first quarter of 2014, in time for the completion of the first drafts of the new CPD and CPMP (2015-2019).

After the exit of UNMIT in December 2012 and the move of the Office to the new premises, the Business Continuity Plan was updated to reflect the new situation.

### Evaluation

The Office developed the annual Integrated Monitoring and Evaluation Plan (IMEP) and monitored it on a quarterly basis at the CMT meetings.

### Effective Use of Information and Communication Technology

In 2013 two major activities were implemented to improve the ICT system in the Office namely the relocation of the ICT infrastructure to the new office and VSAT backup system installation.

The installation of a VSAT backup system which forms a critical part of the Business Continuity plan was delayed due to the unavailability of a reliable and less costly internet service provider. There was a considerable reduction in ICT unit workload in 2013 in terms of ICT support to staff and ICT local/global activities. This was attributed to ICT unit facilitation of one to one/group trainings to staff on how to effectively use the ICT tools. The other reasons for the reduction in ICT workload was due to the unit workplan, constant monitoring of uncompleted workplan activities and prompt implementation of new UNICEF projects in order to create a more user friendly, safe and stable ICT environment.

The following initiatives and tasks were carried out or initiated in 2013:

- Creation of a conducive environment for office mobility in terms of accessing VISION, Lotus Notes, Skype etc. This was achieved by configuring internet hotspots in the office (using a local service provider). Apart from providing staff mobility, the internet hotspots are also made available to consultants and visiting staff/persons.

- Identification and testing of LAN points in conference room and UNICEF buildings to be used for video conferencing. This facilitates the quick connection of video conferencing sessions whenever requested by staff.
- Replacement of most office desktop computers with laptops and docking stations.

The following Office training activities took place:

- One to one trainings on the effective use of UNICEF ICT resources i.e. Microsoft Word 2010, Excel 2010, Power point 2010, Lotus Notes, Service Manager and Windows 7.
- Microsoft Word training for 5 drivers.

On the Data/Voice communication the following actions were undertaken:

- Upgrading of the office primary internet link from 2mb to 3.2mb which will be very beneficial for UNICEF future cloud based services like Office 365 (suite of Microsoft products e.g. Word, Excel);
- Installation of a local Internet connection (Telkomcel) to be the VSAT backup system.
- Relocation of data /voice services to new office premises. This included relocating the VSAT satellite dish, LAN servers and PABX system.

As part of the Global ICT rollouts, the following was done:

- Upgrade of clients to Symantec Endpoint Protection v.12.1.2 RU3 antivirus software;
- Installation of Service Pack 1 on the two Windows Server 2008R2 Hyper-V hosts;
- Implementation of Dynamic Host Configuration Protocol (DHCP) replacing the Static Internet Protocol addressing architecture;
- Implementation of Microsoft Windows Server Update Services This is a Microsoft and third-party software patch deployment architecture for UNICEF offices worldwide;

Good management practices have included:

- Constant sharing of ICT security issues and mitigating measures to all staff;
- Monitoring of Hyper-V Hosts and Local area Network servers activities and taking appropriate action whenever necessary;
- Encouragement of staff to have their respective docking stations under lock and key for security purposes.

## Fund-raising and Donor Relations

UNICEF strengthened its relations with donors and development partners in 2013. UNICEF continued to lead the International Development Partners Coordination Group (IDPCG) for the Education Sector. A number of meetings were organised during the year to keep donors in Timor-Leste fully informed about UNICEF's work on the ground and a number of consultative meetings with development partners and donors were organised during the CDP preparation process.

Successful fundraising efforts with EU and THE GOVERNMENT OF AUSTRALIA around the issue of child malnutrition and stunting resulted in the signing of a financial agreement between the EU and the Government of Timor-Leste for a EURO 10.2 million package to tackle under nutrition in Timor-Leste, with EURO 4.2 million earmarked for UNICEF. THE

GOVERNMENT OF AUSTRALIA provided an additional US\$500,000 to UNICEF to support the National Nutrition Survey, especially to conduct the iodine and aflatoxin lab-tests, to support the dissemination of the final report and the costing of the Timor-Leste National Nutrition Strategy. The Japan NatCom has been supporting WASH-initiatives for the past 5 years with an average annual contribution of US\$200,000 and this support was continued in 2013. A delegation from the Japanese National Committee for UNICEF visited Timor-Leste with representatives of Nepia, one of the large corporate supporters of UNICEF in Japan.

Goodwill Ambassador Axl Smith led a delegation from the Finnish UNICEF National Committee to Timor-Leste, as part of the 'Schools for Asia' initiative. The Finnish NatCom has made Timorese children the central theme for fund raising efforts focusing on Finnish schools and the Finnish NatCom recently earmarked close to US\$140,000 for the education programme of Timor-Leste.

The EU conducted a Results Oriented Mission (ROM) to assess progress of the GOTL/EU/UNICEF project to improve access to water and hygiene in communities and schools in Timor-Leste. The overall assessment of the project was positive, but some concerns were raised regarding the timely completion and sustainability of the capacity building efforts. UNICEF proposed measures to address these issues, which were accepted by the EU. The "Strengthening the justice and welfare systems for children in Timor-Leste" project was started in 2013, with over US\$3 million funding provided by the Government of Norway. During 2013, the Government of Norway was kept informed about progress made and a first comprehensive review meeting is scheduled for the first quarter of 2014.

All donor reports were sent on time in 2013 and were accompanied by human interest stories. The required reports for the Fundraising Tool Kit, particularly the Education Fundraising Tool Kit, have been submitted based on the agreed reporting schedule. As part of a regional assessment of donor reports, the Office's donor report to EU for the WASH programme was cited as one of the good examples for donor reporting as the report clearly provided documentation of results and processes.

### Management of Financial and Other Assets

The total budget for 2013 was US\$12,216,497 against a planned amount of US\$15,135,275, representing 80 per cent of total budget. The utilization rate was 97 per cent, with 83 per cent actual expenditure. The total outstanding Direct Cash Transfer (DCT) amount was US\$996,023.22 of which over 6 months represents 12 per cent and none over 9 months.

During 2013, 1198 transactions were raised for a total amount of US\$6,409,000 and 242 DCT liquidations were completed for a total amount of US\$2,065,174. Bank reconciliations and financial interim closure including matching and cleaning up and effective collaboration with EAPRO and HQ has helped to mitigate some repeated errors. Use of the Table of Authorities and the effective segregation of duties has helped to mitigate risk in cash assistance.

The Office organized four refresher training sessions for UNICEF staff and Implementing Partners on the use of UNICEF funds and the proper use of the Funding Authorisation and

Certificate of Expenditure form. Budget utilization and grant monitoring were intensively reviewed on a weekly basis during the Head of Sections meeting.

The Office started a process to review, update and simplify cash transfer and DCT liquidation processes. Training of UNICEF and implementing partners will take place in 2014 and will help to speed up liquidation of UNICEF funds by implementing partners. The Office bank signatory panel was amended and updated five times to reflect all changes.

The office assets are regularly counted, monitored and individually inventoried with corresponding values and periodically reported as per VISION requirements and global deadline. Adequate tools are in place to ensure proper and efficient management of low value items. During the current year the Office undertook three Property Survey Board sessions and two vehicles were submitted for sale. These transactions have generated US\$37,700, while obsolete items were destroyed under UNICEF policies.

## Human Resources

Whilst the Office staffing structure was slightly changed in early 2013, no staff were affected as there were no incumbents in the abolished posts. The staff turnover decreased significantly in comparison to the previous year and the number of recruitments was not high as many positions have been frozen due to lack of funding and preparation for a new cycle of the country programme.

On average, recruitment recommendation actions were completed within two months upon receipt of the shortlist for International Professional posts and also within two months for local posts. The Office found it challenging to attract many candidates for IP posts, due to the difficult living conditions in Timor-Leste, with posts sometimes having to be re-advertised. In recent years, many Timorese people have been awarded overseas scholarships which has resulted in limited number of skilled people in the country, impacting on the recruitment process for national positions. Whilst many staff from UNMIT became redundant after its closure, very few responded to UNICEF vacancy notices, and many who responded did not have the required qualifications. The local labour market will remain with an insufficient supply for international development organizations until the many graduates return from abroad study.

The Office retained the practice of sending national staff to regional network meetings and other learning opportunities to build their capacity. In June, the Office organized a two-day staff retreat to enhance team building and team work. A training in performance management was also organized in June with participation of all staff. Training on computers and English were provided to drivers. The Office established a one hour learning session once a month where knowledge gained by staff members was shared.

The Office management team expresses appreciation and thank for hard work by acknowledging staff members' contributions by email. After every office-wide event, the Representative, on behalf of senior management, has always sent a thank-you message to staff who involved and participated directly and indirectly in the activity.

The Performance Appraisal System was implemented and the completion of key assignments and performance discussions are monitored on a regular basis. 81 per cent

of all Performance Evaluation Reports were completed by 28 February 2013 and 100 per cent by 31 March 2013, and there was 98 per cent completion for the mid-year discussion by the deadline of 23 September.

The JCC met twice in 2013. The meetings focused on staff well-being issues, staff development and staff involvement in the development of new country programme document. Transparent communication with Staff Association helped ensure a healthy, productive and enabling environment.

### Efficiency Gains and Cost Savings

The one-time cost to UNICEF of the move to the new office buildings totalled US\$264,000 which was covered with a US\$156,784 contribution from UNICEF HQ, US\$15,000 from EAPRO and funding from the Office budget. A cost-saving of about 20 per cent on the total budget was made, which meant a saving between US\$25,000 – US\$30,000 for UNICEF.

### Changes in AMP & CPMP

The new CPD and CPMP for 2015-2019 will be completed in 2014. As such, a number of activities in the 2014 AMP will focus on the completion of the new results, management and Human Resource structure. Since a number of changes are expected, a lot of emphasis will be placed in 2014 on the coaching and counselling of staff to help them to deal with the changes.

### Summary Notes and Acronyms

ALFeLa - Women and Children's Legal Aid NGO  
ARNEC - Asia-Pacific Regional Network for Early Childhood I  
AMP - Annual Management Plan  
C4D - Communication for Development  
CHC - Community Health Centre  
CFS - Child Friendly Schools  
CJT - Child Justice Team  
CLTS - Community Led Total Sanitation  
CMT - Country Management Team  
CPD - Country Programme Document  
CPMP - Country Programme Management Plan  
CPN - Child Protection Network  
CRC - Convention on the Rights of the Child  
CVTL - Cruz Vermelha (Red Cross) Timor-Leste  
DPCM - Development Policy Coordination Mechanism  
DHS - Demographic and Health Survey  
DCT - Direct Cash Transfers  
EAPRO - (UNICEF) Regional Office for East Asia and the Pacific  
EBPB - Evidence-Based Planning and Budgeting  
ECD - Early Child Development  
ECE - Early Childhood Education  
EMIS - Education Management Information

EU - European Union  
 FACE - Funding Authorization and Certificate of Expenditure  
 GFATM - Global Fund to Fight AIDS, TB and Malaria  
 GNI - Gross National Income  
 GDS - Generate Directorate of Statistics  
 GDSF - General Directorate of the State Finance  
 HLM - High Level Meeting  
 HMIS - Health Management Information System  
 HQ - UNICEF headquarters  
 INFORDEPE - National Institute for Training of Teachers and Education Professionals  
 ICT - Information and Communication Technology  
 IFU - Infrastructure Unit  
 IMEP - Integrated Monitoring and Evaluation Plan  
 IR - Intermediate Result  
 JMP - Joint Monitoring Programme  
 JSMP - Judicial System Monitoring Programme  
 LTC - Legal Training Centre  
 MSG - Mother Support Group  
 NatCom - UNICEF National Committee  
 NCRC - National Commission on the Rights of the Child  
 NDMD - National Directorate of Disaster Management  
 NGO - Non-Governmental Organizations  
 MDG - Millennium Development Goal  
 MNCH - Maternal and Neonatal Child Health  
 MoRES - Monitoring Results for Equity System  
 MoE - Ministry of Education  
 MoF - Ministry of Finance  
 MoH - Ministry of Health  
 MoPW - Ministry of Public Works  
 MSS - Ministry of Social Solidarity  
 ODF - Open Defecation Free  
 PCR - Programme Component Result  
 PNTL - National Police of Timor-Leste  
 SDP - Strategic Development Plan  
 SitAn - Situation Analysis (of Children and Women in Timor-Leste)  
 SMR - Strategic Moment of Reflection  
 SSYS - Secretary of State for Youth and Sports  
 UNFPA - United Nations Population Fund  
 UNICEF - United Nations Children's Fund  
 UNMIT - United Nations Mission in Timor-Leste  
 UN - United Nations  
 UNDP - United Nations Development Programme  
 USAID - United States Agency for International Development  
 VISION - Virtual Integrated System of Information  
 VSAT - Very Small Aperture Terminal  
 WASH - Water, Sanitation and Hygiene  
 WHO - World Health Organisation

## Document Centre

### Other Publications

	<b>Title</b>
1	Pastoral da Crianca Leader Guide Caderno do Lider PDC Baucau
2	Pregnancy Booklet (Tali Domin Nian, Lacos de Amor)
3	UNICEF Innovative Approaches to Maternal and Newborn Health Compendium of Case Studies (On the Birth Preparedness in Hatulia Ermera)
4	Connecting School Children (Video)
5	ECD training video
6	Education fliers
7	ECD Policy document
8	ECD policy brochure
9	EU-WASH project 8 minutes video
10	Hand washing spot video
11	Video/radio spot on Birth registration
12	Video/radio spot on Youth Parliament elections, posters, stickers and banners
13	Youth friendly booklet on the 2012 election
14	Life skills modules on civic education, pre-parenting, practicing peace and generic life skills
15	2010 Timor-Leste CensusInfo (CD-ROM and user guide booklet)
16	A Census Report on Young People in Timor-Leste in 2010 (Youth Monograph Report)
17	Rollup banners
18	Canvas banners
19	LNL Modules
20	UNICEF Timor-Leste Booklet
21	2013 The State of the World Children Tetun Summary

### Lessons Learned

	<b>Title</b>	<b>Document Type/Category</b>
1	Rainwater harvesting and use of solar pumping system	Innovation
2	Integrating healthy behaviours into customary law – the example of Humboe village, Ermera district	Lesson Learned

