Executive Summary

Important achievements:

- A key 2014 study supported by UNICEF and the Australian Government’s Department of Foreign Affairs and Trade (DFAT) on the economic consequences of under-nutrition in Timor-Leste found that more than one-third of all child mortality is linked to poor nutrition status of the mother or child, and that under-nutrition depresses Timor-Leste’s economy by $41 million annually. This is a loss of 1 per cent of Gross Domestic Product (GDP), 2 per cent loss of non-petroleum GDP and it makes up a quarter of the projected 8 per cent annual growth of the country in non-petroleum sectors. These findings highlight that investment in addressing under-nutrition is an economic and human development priority for the country. The study findings were presented to key stakeholders, and are also feeding into development of the costed-operational plan for the National Nutrition Strategy, scheduled to be finalized early 2015.

- With support from UNICEF and partners (including DFAT, the European Union/EU, the Japan Committee for UNICEF) the construction/rehabilitation of 23 schools with water, sanitation and hygiene (WASH) facilities was completed in Aileu, Viqueque, Ermera, Manatuto and Oecusse districts in 2014. This catalysed community action and almost 10,000 people accessed improved water sources and more than 2,500 families built their own latrines. During the year there was also an intensification of joint efforts to further align the WASH related work with other sectors to improve opportunities for child survival, development, education and participation towards equity focused results for children, which will be further pursued in the new Country Programme 2015-2019. Currently, UNICEF is exploring the potential of implementing a ‘Child-Friendly Suco (village) initiative’ to realize the integration and convergence of social sectors. Noteworthy is also that the results of the UNICEF-supported comprehensive ‘Early Childhood Development (ECD) Scale Survey’ were instrumental while promoting a Government-led coordination mechanism for a holistic, cross-sectoral ECD approach with the Vice Prime Minister in late 2014.

- An appraisal of the UNICEF-supported life skills programme showed the effectiveness of the programme and helped to leverage an increase of the Government’s allocation for the roll out of the Life Skills Based Education (LSBE) programme nationwide in 2015.

- The Ministry of Social Solidarity (MSS) was assisted to operationalise the Child and Family Welfare System Policy, including development of a costed roll-out plan, a human resource strategic plan and a draft social welfare workforce capacity-development framework.

Significant short falls:

- The publication and dissemination of the Final Report of the Timor-Leste Nutrition Survey were delayed, especially due to complexities around the analysis of the blood samples in overseas laboratories.
There was a surge of measles cases in 2014 (total of 45 cases in three districts). Timor-Leste will conduct a nationwide campaign in 2015, using Measles and Rubella vaccine and will also prepare the country for the introduction of the Measles and Rubella vaccine in routine immunisation.

Only 20 per cent of the total 2,225 aldeias (hamlets) in Timor-Leste are verified Open-Defecation-Free, mainly with support from UNICEF and other development partners. This underlines the need for development and implementation of a costed action plan for the sanitation sector with substantial government funding.

**Collaborative partnerships:**
- Timor-Leste launched a ‘Zero Hunger Plan’ (ZHP) with support from several line Ministries and development partners, including UNICEF and other UN agencies. The National Nutrition Strategic Plan 2014-2019 operationalizes Pillar-2 (Nutrition) of ZHP which is coordinated by an inter-sectoral National Council for Food Security, Nutrition and Sovereignty. Accordingly, UNICEF worked closely with the Ministry of Health, the World Health Organisation (WHO), World Food Programme (WFP) and EU, and also secured a related EU grant of Euro 4.2 million (approximately US$4.78 million).

- Jointly with WHO, the United Nations Population Fund (UNFPA) and other partners, UNICEF assisted the Ministry of Health to develop a 5-year integrated Reproductive, Maternal, Newborn and Child and Adolescent Health (RMNACH) strategy and related costed operational plan. Support was also provided to adapt global guidelines and training materials to local context towards developing national guidelines, training curriculum and materials for training health care providers on essential newborn care, care of newborns with complications and home/community care.

- In collaboration with the Global Partnership for Education (GPE), UNICEF took a key role in supporting MoE to establish a MoE-led sector coordination mechanism called the ‘Joint Action for Education in Timor-Leste’ (ACETL).

- UNICEF successfully coordinated with partners in developing the WASH sector priorities of Timor-Leste for the High Level Ministerial Meeting (HLM) commitments for 2014 – 2016, and subsequently secured the participation of concerned line Ministers in the HLM meeting held in 2014. Recruitment of 13 district Sanitation Facilitators/Technicians in 2014 is one example of the outcomes of the HLM commitments.

**Equity Case Study**

*Sensus Fo Fila Fali - Giving Back the Census.*

The Government of Timor-Leste conducted a second Population and Housing Census in 2010. In the following years, UNICEF has supported the Ministry of Finance (through the General Directorate of Research and Policy Analysis) financially and technically by creating "Timor-Leste Census Info" which is a tool that can be used to analyse multiple dimensions of disparities, not only by gender, but also by geographic locations and ethnic groups.

Based on the data in Timor-Leste Census info, the Ministry of Finance produced data reports for each of the 422 sucos in the country called 'Sensus Fo Fila Fali' ('Giving Back the Census'). The suco is the lowest administrative unit of Timor-Leste headed by an elected suco chief. One suco
involves 4 to 5 natural sub-villages geographically with an average population of 2,500 in total. There are 442 sucos in Timor-Leste.

The equity approach was used to identify the most vulnerable and disadvantaged populations in the country through the suco level data analysis. (Source: https://www.mof.gov.tl/about-the-ministry/statistics-indicators/sensus-fo-fila-fali/)

At the Sensus Fo Fila Fali (Giving Back the Census) workshops, community leaders and other local stakeholders were taught how to interpret the social indicators presented in the Suco Reports. They also learned how these indicators are related to the Millennium Development Goals (MDGs) and how they could be used as the benchmarks to monitor the socio-economic progress in their villages. The report also served as an inspiration for suco chiefs to get local communities involved in the process of improving and monitoring the living conditions of everyone living in Timor-Leste.

The Ministry of Finance requested all line ministries to use the reports as evidence to support their budget proposals for each fiscal year. As a result, the Minister of State Administration used the data of the Suco report to develop the District Integrated Development Plan and National Programme for Suco Development in 2013 and 2014.

The Sensus Fo Fila Fali (Giving Back the Census) report has proven to be an important guide for the Government of Timor-Leste at national and decentralised levels, and a source of information for the effective allocation of their resources in order to reduce disparities and ensure equity in the provision of social services in Timor-Leste.

With the recent Government decision to decentralise administrative and development responsibilities to the district (to be renamed “municipality” as of January 2015), the role of the sectoral ministries is primarily that of technical support and monitoring. All the sectoral inputs at the district level are coordinated under the leadership of district administrators. At the suco level, needs assessment and prioritization of sectoral interventions lie under the leadership of the suco. The devolution process is an excellent attempt to empower suco and the local communities. In the new Country Programme (2015 – 2019), UNICEF aims to support suco leadership and local communities to implement a multi-sector approach with the aim of achieving Child-Friendly Sucos. A Child-Friendly Suco is based on the premise that appropriate care for girls and boys is a continuum of support services covering multiple sectors that starts from pre-pregnancy of the mother until the child is 18 years old.

UNICEF will continue to provide financial and technical support to the Ministry of Finance for evidence-based policy planning using the disaggregated data of the upcoming 2015 Census to ensure the equitable results for children in Timor-Leste.

Summary Notes and Acronyms

Acronyms
ACETL – Joint Action for Education in Timor-Leste
AWP – Annual Work Plan
BESI - District WASH Committee
C4D – Communication for Development
CBI – Competency Based Interview
CCC – Core Commitments for Children in Emergencies
CEDAW – Convention on the Elimination of All Forms of Violence Against Women
CFS – Child Friendly School
CLTS – Community Led Total Sanitation
CPD – Country Programme Document
CPMP – Country Programme Management Plan
CPN - Child Protection Network
CNJTL – Conselhu Nasional Juventude Timor-Leste
CRC – Convention on the Rights of the Child
CRC@25 - 25th anniversary of the Convention on the Rights of the Child
CRPD – Convention on the Rights of Persons with Disabilities
CRVS - Civil Registration and Vital Statistics
DCT – Direct Cash Transfers
DFAT – Department of Foreign Affairs and Trade (Australian Government)
DHIS – District Health Information System
DHS – Demographic Health Survey
DNSA - National Directorate of Water Services
DPT – Diphtheria, Pertussis, Tetanus
DRR – Disaster Risk Reduction
EAPRO – UNICEF Regional Office for East Asia and Pacific
ECD – Early Childhood Development
EMIS – Education Management Information System
EPI – Expanded Programme of Immunization
EPR – Emergency Preparedness and Response
EU – European Union
FACE – Funding Authorization and Certificate of Expenditure
GAVI – Global Alliance for Vaccines and Immunization
GDS – General Directorate of Statistics
GMF – Grupo Manajamentu Fasilidade - Water User Groups
GPE – Global Partnership for Education
GPI – Gender Parity Index
GPS – Global Positioning System
HACT – Harmonised Approach to Cash Transfer
HINI - High Impact Nutrition Interventions
HLM - High Level Ministerial Meeting
HMIS – Health Management Information System
HRBA – Human Rights-Based Approach
ICT – Information and Communications Technologies
IMEP – Integrated Monitoring and Evaluation Plan
INFORDEPE - National Institute for Teacher Training and Development
INS - Instituto Nasional Da Saude
JCC – Joint Consultative Committee
LAN – Local Area Networking
LSBE – Life Skills Basic Education
LTA – Long Term Arrangement
MDG – Millennium Development Goal
MoE – Ministry of Education
MFAT – Ministry of Foreign Affairs and Trade
MoH – Ministry of Health
MOSS – Minimum Operation Security Standard
MNCH – Maternal and Newborn Child Health
MSS – Ministry of Social Solidarity
NGO – Non-Governmental Organization
Capacity Development

In 2014 UNICEF continued to support various capacity development efforts, with some examples highlighted below.

During the year, the Ministry of Social Solidarity internally endorsed the 2012 Child and Family Welfare System Policy as a working document. The policy constitutes a substantial shift in the way the system is conceptualized and organized and how services relate to communities and clients. As this shift will have human resource (HR) implications in terms of competency, capacity, quantity and distribution, UNICEF supported the MSS in developing a comprehensive HR strategic plan and a draft social welfare workforce capacity development framework. In 2015, the MSS in collaboration with UNICEF and other partners, foresees the development of a competency framework, the design of a curriculum and training courses.

UNICEF also assisted the Maternal and Child Health Department and the Instituto Nasional Da Saude/INS (National Institute of Health) to adopt and develop national guidelines, training materials and job-aids for Managing Newborn Problems, Essential Newborn Care and Care of Newborn in community and conducted a training of trainers (ToT) to develop a pool of national trainers. Using the guidelines and materials and these national trainers, the INS has trained 27
health care providers and plans to roll out training to cover three out of 13 districts in 2015 with UNICEF’s assistance, and to roll out to the other districts with other partners support.

UNICEF supported the ECD Scale Study in partnership with the Ministry of Education (MoE) and the General Directorate of Statistics (GDS) under the Ministry of Finance, to generate evidence for a holistic ECD. For the study, UNICEF supported the capacity building of a pool of the GDS’s enumerators, many of whom young women, through recurrent and on-the-job training on data collection skills, especially targeting small children in the areas of their learning and developmental outcomes. This has contributed to enhancing the national capacity on data collection especially in the ECD related areas, as those trained enumerators were engaged not only in the ECD Scale Study but also are being mobilized in other related national and subnational data collection activities.

Evidence Generation, Policy Dialogue and Advocacy

The final results of the Timor-Leste Food and Nutrition Survey (TLFNS) which became available in 2014, showed that stunting had declined from 58.1 per cent in 2010 to 50.2 per cent in 2013, wasting had declined from 18.6 per cent to 11 per cent, and underweight from 44.7 per cent to 37.7 per cent. The exclusive breastfeeding rate had improved from 51.5 per cent in 2010 to 62.3 per cent in the same period. The survey findings were presented to MoH, Health and Nutrition partners and the National Council for Nutrition, Sovereignty, and Food Security (Konssantil). The process of survey and sharing of findings has raised awareness and commitment for addressing malnutrition in MoH, the Konssantil and development partners.

A study on the economic consequences of under-nutrition in Timor-Leste reported that more than one-third of all child mortality in Timor-Leste, are linked to poor nutrition status of the mother or child; and under-nutrition depresses Timor-Leste’s economy by $41 million annually. This is a loss of 1 per cent of Gross Domestic Product, 2 per cent loss of non-petroleum GDP and makes up a quarter of the projected 8 per cent annual growth of the country in non-petroleum sectors. The study findings were presented to the Ministry of Health and development partners and to the social sector adviser of the Office of the President, and further dissemination is planned in early 2015.

An assessment of Life Skills Based Education work, supported by UNICEF over the period 2009-2013, showed that one-third of youth in Timor-Leste (over 100,000 adolescents and youth) were reached. The majority of youth interviewed who had attended a LSBE training, reported that they had undergone a life-changing experience which subsequently put them on a positive development pathway. UNICEF used this evidence to strongly advocate with the State Secretary for Youth and Sports (SSYS) and other key stakeholders to increase the Government’s investment in adolescents and youth in Timor-Leste. As a result, the SSYS has allocated US$100,000 in the 2015 budget for the roll-out of the LSBE programme in all 13 districts. In addition, the SSYS increased the related allocation for the youth centres from US$500 to US$1,125 per month.

Partnerships

Good progress was made in 2014 with the operationalization of a number of strategic partnerships around nutrition and food security in Timor-Leste. In early 2014, the Government of Timor-Leste launched a Zero Hunger Plan with support from a number of line Ministries (Ministries of Health, Agriculture, Public Works, Industry, Commerce and Environment) and a large number of development partners, including UNICEF and other UN agencies. The National Nutrition Strategic Plan 2014-2019 operationalizes Pillar-2 (Nutrition) of the ZHP which is
coordinated by an inter-sectoral National Council for Food Security, Nutrition and Sovereignty (called Konssantil). The Government has indicated its commitment to make 10 per cent of allocated sectoral budget available to implement the ZHP. At the same time, UNICEF worked closely with the Ministry of Health, World Food programme and the European Union to implement a grant of € 4.2 million (approximately US$4.78 million) to enhance the capacity of the National Nutrition Programme of MoH; to improve access to high impact nutrition interventions (HINI) and to improve home and community nutrition care practices. Targeted implementation of the project in three intervention districts was launched in June 2014. One national nutrition officer and one international nutrition specialist have been placed in the MoH to support further enhancement capacity, and to mentor the MoH nutrition team to implement national nutrition programme.

A School Grant Study was finalised in partnership with the United Nations Educational, Scientific and Cultural Organization’s International Institute for Educational Planning (UNESCO IIEP) and the University of Timor-Leste (UNTL) to generate evidence on the effects of the Ministry of Education’s school grant scheme. The UNTL was fully engaged throughout the study process, which has contributed to enhancing the national capacity in undertaking research. Engagement of a national academic institution proved very strategic in ensuring the national ownership and the credibility of the study results, which facilitated the official approval of the Ministry of Education of the study.

**External Communication and Public Advocacy**

As reflected throughout this annual report, several communication and public advocacy activities took place in 2014. The celebration of the 25th anniversary of the Convention on the Rights of the Child (CRC@25) was marked with renewed commitment for promoting and protecting the rights of children in Timor-Leste. As part of the CRC@25 celebrations, UNICEF collaborated with the National Committee on the Rights of the Child and the Secretary of State for Youth and Sports, bringing together 13 members of Youth Parliament (six females and seven males) from 13 districts as representatives of the children in their districts to participate in a two day workshop on the Situation Analysis of Children in Timor-Leste (SitAn) report. This preparatory workshop helped them to understand the overall situation of children in Timor-Leste and link it with real life experiences in the family, community and school.

On the day of the CRC@ 25 celebrations, the 13 Youth Parliament members presented their analysis during an interactive dialogue with Ministers and representatives of the National Parliament which was inaugurated by the Vice-Prime Minister and attended by many invitees, including an additional large number of girls and boys from various districts in the country. In the dialogue, various issues were discussed, such as government investment for basic education, inadequate quality and staffing of teachers, lack of toilet facilities in schools, school drop outs by pregnant girls, and inadequate health facilities at the district and village levels. The meeting ended on a positive note as the leaders ensured that they will closely look into those issues raised by the Youth Parliament members and by some other of the children/youth present. The dialogue enhanced confidence of the children so that they can better participate and influence decision makers to address the needs of children and youth, who represent 48 per cent population of the country. The Market Stalls and cultural event organized on the same day enabled further dissemination of key messages on children’s rights and responsibilities.

Dissemination of messages through audio-visual materials, media coverage and posting of child rights related message on the UN Facebook page also further contributed to raise awareness on child rights among the larger public.
South-South Cooperation and Triangular Cooperation

South-South cooperation is an important strategy in the UNICEF country programme. Examples of this strategy in 2014 included the following initiatives.

As a follow up to exchanges between the Ministries of Finance of Timor-Leste and Malaysia via the Public Expenditure Management Network in Asia (PEMNA), a South-South Cooperation between Timor-Leste and Malaysia was initiated through a study mission supported by UNICEF. The objective of the study mission to Malaysia was for the delegation from Timor-Leste (with representatives from different line Ministries) to observe good practices in public financial management including Outcome-Based Budgeting (OBB). This aimed to assist the delegation from Timor-Leste to support the alignment of budget allocations with the Strategic Development Plan (SDP) 2011-2030, the New Deal for Engagement in Fragile States and the Government’s five-year development programme 2012-2017. The activity also provided an opportunity to strengthen cross-ministerial dialogue on social budgeting for children.

UNICEF also supported a high-level delegation headed by the Vice-Minister of Education to Vietnam for a study visit on mother-tongue-based education. The delegation involved key MoE officials and was supported by the Vietnam’s Ministry of Education and Training through UNICEF Vietnam. The study visit offered valuable opportunities for knowledge exchange, sharing lessons learned and good practices between the two countries both at the national and local level. As a result, it was agreed that the cooperation between the two countries will continue, with capacity building of Timor-Leste’s teacher training institute for more effective teacher development and support as an immediate area for action. UNICEF will continue supporting the MoE in keeping the momentum and further enhancing the cooperation in close communication with UNICEF Vietnam.

UNICEF supported an inter-ministerial delegation to learn from good practices in juvenile and restorative justice through a study tour to New Zealand. The delegation visited a youth residence, met with family group conference practitioners, NGOs, police and also visited the court to learn about the child and youth friendly justice process. The results and good practices from the study tour were shared with the National Coordination Mechanism on Juvenile Justice and have further informed the development of a National Action Plan on Juvenile Justice and the review and revision of the juvenile justice legislation.

Identification Promotion of Innovation

UNICEF has been working jointly with other partners to assist the MoH to improve the Health Information Management System (HMIS). The MoH has revised its monitoring and evaluation framework, adopted DHIS-2 (District Health Information System), and with UNICEF’s and other partners assistance amended the key reporting formats. The MoH also developed a plan to use a mix of paper-based reporting and data-entry using computers, mobile phone SMS, and direct data-entry using tablets to the DHIS. The MoH requested UNICEF to assist implementation of reporting using SMS in three districts. The UNICEF team worked with the Ministry of Health to prepare a concept note and in collaboration with UNICEF Innovation Unit in headquarters and the UNICEF Uganda Office, arranged a study tour for three MoH staff and one UNICEF staff to Uganda. The team observed the use of mTrack and uReport, interacted with the users/implementers and observed real-time data collection using SMS. The MoH plans to use the learning from the study tour in adoption and customization of reporting system for the country, which is expected to start in 2015.
During the year UNICEF also supported the Ministry of Social Solidarity with the development of a framework to roll out the national policy on Timor-Leste’s new child and family welfare system, which constitutes a reform of the incumbent child protection system. The proposed implementation framework is informed by institutional change theories and follows the uniqueness of the child protection reform process in Timor-Leste so far. The implementation framework suggests relying on local problem solving abilities and capacities instead of only importing best practices. This approach involves local agents in a few ‘test’ areas applying the new policy and determining if it will work for them. If not, then changes will be made to ensure how it can be made to work. Since this is an innovative approach in the Timor-Leste context, the policy roll-out as an institutional reform will need time and therefore will be incremental, with the three phases building on each previous phase. The envisaged long-term impact is for communities to provide improved child and family welfare services to vulnerable children and their families.

Support to Integration and cross-sectoral linkages

With UNICEF support, the National Quality School Standards Framework (NQSSF) for basic education was finalized, which will serve as a key strategic tool for institutionalization and quality assurance of a child-friendly education system. Considering the cross-sectorality of the child-friendly schools/education principles, the NQSSF was developed in a participatory manner, involving different Ministries and government institutions as well as key stakeholders both at the national and local level.

The Quality School Standards are broadly grouped under four categories: 1) effective learning and teaching; 2) inclusiveness; 3) health, safety and security and 4) leadership and management. In order to obtain inputs and reach agreement on the indicators for the different categories, inputs were received from the Ministries of Education, Health, Social Solidarity, Public Works and the Secretary of State for Youth and Sports, in addition to opinions from a large number of NGOs and CSOs.

The NQSSF was designed in such a way that it reflects the existing policies and standards from across the sectors which pertain to creating a child-friendly school, as well as ensuring the sense of ownership, responsibility and accountability of each line Ministries involved. This participatory exercise has created a platform to address the quality of basic education issues in a more coordinated, integrated manner across the sectors. The NQSSF is currently awaiting the official approval from the Council of the Ministers, after which UNICEF will continue supporting MoE in its effective implementation in 2015. As reflected elsewhere in this annual report in terms of cross-sectoral linkages the year also saw continued concerted efforts in the area of nutrition and in working towards a holistic ECD approach, for which the Vice-Prime Minister confirmed his support in late 2014.

Service Delivery

In 2014, UNICEF initiated construction of eight pre-schools and six basic education schools with WASH facilities in Aileu, Dili, Ermera, Liquica, Manatuto and Oecusse with a total value of more than US$1.6 million. The eight pre-schools will be established adjacent to the existing UNICEF-supported Child-Friendly Schools (CFS) basic education schools. UNICEF promoted an inclusive, gender-sensitive WASH facility design for all the target schools. In order to address issues of accountability and quality control regarding the construction of new schools, UNICEF works closely with the Infrastructure Unit of the MoE who also takes the responsibility of final Quality Assurance. This modality helped to clarify the roles and responsibilities of MoE, UNICEF and the contractor, and created an opportunity for UNICEF to further enhance the capacity of
local contractors and the Infrastructure Unit of the MoE, as well as to promote further replication with government funding.

The Ministry of Health has committed to place staff and equip health posts to provide immunization services to every Suco (village). To speed up this process, UNICEF assisted the Ministry of Health to identify health posts having staff and electricity in three districts and provided vaccine cold chain equipment for 19 Health Posts, providing access to immunization services for children in 19 Sucos. This approach of identifying and addressing the cold chain bottleneck to vaccination services delivery is planned to be replicated in six other districts through GAVI Health System Strengthening Support by MoH.

With UNICEF support and contributions from donors such as the EU and DFAT, an additional 9,429 people accessed safe water sources in 2014 and 80 additional aldeias (hamlets – a number of hamlets make up a suco or village) were “triggered” on sanitation and hygiene practice and behaviours in 2014. This meant that 2,535 additional families built and are using their own latrines, and 24 aldeias with 12,792 people achieved ODF status. Fifty-three aldeias who “triggered” in 2013 with a population of 17,661 were also verified in the first quarter of 2014, reaching a combined total of 77 aldeias being declared ODF as of 2014.

Human Rights-Based Approach to Cooperation

The 2014 Situation Analysis of Children in Timor-Leste (SitAn) follows a Human Rights-Based Approach (HRBA) to assess the current situation of children in Timor-Leste. The various sections in the report examine children’s wellbeing through an equity focused-lens. Special attention is given to the poorest children and deprivations due to age, gender, disability, rural and urban residence and other inequities. The HRBA was applied to the analysis of the immediate, underlying and structural causes of shortfalls and disparities.

During the course of the year, with funding support from the Government of New Zealand, UNICEF started joint work with the MoE towards the establishment of alternative, community-based preschools in 110 communities in Ermera and Viqueque districts on a pilot basis for the two year period 2014-2016. The initiative was launched with an aim to complement the government’s ongoing efforts to meet the national target of the preschool coverage, which is 50 per cent of 3-5 years-old children by 2015 and 100 per cent by 2030. The community-based preschools initiative takes an equity approach which will specifically target the under-served, hard-to-reach remote areas, many of which are non-Tetun (official language) speaking. Considering the low net enrolment rate of pre-school aged children (3-5 years of age) of 10.8 per cent in 2013 (EMIS), locally-relevant, affordable and sustainable community-based preschools are a necessary approach to reach out the children in most disadvantaged communities.

During 2014, a rapid mapping and assessment was undertaken and the related report was finalized. The mapping and assessment included: 1) stakeholders’ needs assessment (Timor-Leste); 2) alternative pre-school mapping and analysis (Timor-Leste and global examples); 3) stakeholder mapping and analysis (Timor-Leste) and 4) recommendations for alternative preschool models fit for Timor-Leste.

Based on the mapping and assessment, three community-based pre-school models were designed: 1) Centre-based; 2) Home-based; 3) Individual family model. Rigorous evidence will be generated for the pilot project to demonstrate the effects of the alternative, community-based approach to inform the relevant policies and strategies, as well as for scaling up. A related
baseline survey is scheduled in early 2015, to be followed by the implementation of the identified three alternative pre-school models.

**Gender Mainstreaming and Equality**

In 2014 the Ministry of Education, in collaboration with development partners, revised the entire curriculum for Cycle 1 and 2 (grades 1-6, children aged 6-11). UNICEF used this opportunity to ensure that elements of gender were reflected in the new curriculum. In the new curriculum for grades 1-6, references to gender are included in the social science curriculum, with lessons on identity, puberty and growing up, gender stereotyping, gender based violence prevention and building healthy relationships. In the Pre-secondary curriculum (Cycle 3, ages 12-14) gender is explored in the subject ‘Life and Work Skills/Social Science’, with, for instance, lessons on identity, understanding and appreciating abilities, skills and qualities, life stages and adolescence, emotional intelligence, mental health, psychological health and wellbeing; desires and instincts (sexuality); puberty; alcohol and other drugs and their effects; domestic violence and violence in school).

The final results of the Timor-Leste Food and Nutrition Survey conducted in 2013 indicated that health care related decisions are mostly made jointly by both the mother and father in the case of child health, but that food related decisions are mostly made by the mother. This makes it important for future nutrition programming to also focus on men with respect to related future decision-making. The study also found that common roles of women in livelihood activities were in production and sale of agricultural crops, livestock rearing and/or selling, petty trading and fishing, collection of aquatic animals, hunting and collection of forest products. These and various other important findings of the TLFNS will be used by UNICEF to support the MoH and other stakeholders to design and implement a comprehensive behavioural change communication strategy focusing on nutrition behaviours and care practices by mothers, fathers and other care-givers.

**Environmental Sustainability**

The Ministry of Education, in partnership with UNICEF and Plan International implemented a pilot project in 15 schools from March to November 2014 in Aileu district to support the integration of Disaster Risk Reduction (DRR) strategies into the MoE’s child-friendly-schools (Eskola Foun) model. The programme explored and implemented strategies to make schools a safer place for students, teachers and their communities by increasing the resilience of primary school children to mitigate the impact of disasters on their right to receive a quality education. Through the project, the capacity of 60 primary school children, 45 teachers, 15 members of the Parents Teacher Association (PTA), 30 community leaders (as School Disaster Management Committee members at school level), and 10 education officials at district and sub-district level was developed to anticipate, plan and react appropriately to disaster events. The project included a baseline and end line survey as well as an overall project assessment. The results of those will be available by early 2015 to inform the MoE’s policies and strategies. Good practices and lessons learnt from the project are also documented, which will be available for use by MoE for further improvement of the CFS (Eskola Foun) model in 2015.

UNICEF, through its WASH programme, promotes the protection and afforestation of watersheds to tackle the growing risk of dwindling yields of mountain springs and also contribute to minimizing the impact of unpredictable rain patterns caused by climate change. Water systems developed with the support of UNICEF are designed and constructed to ensure that they are safe from flash floods and landslides. With support from UNICEF, community water management groups (with both male and female members) have been trained and encouraged
to focus on preventative maintenance to reduce the risk of natural hazards such as flash-floods on the water structures. Protecting water quality through catchment’s routine sanitary inspection and minimizing the wastage of water through timely repair of leaking joints and replacing faulty water taps are the key initiatives under the water safety plan the WASH programme has introduced and plans to further strengthen.

**Effective Leadership**

In preparation for the submission of the 2015-2019 Country Programme Management Plan (CPMP) the office conducted an extensive assessment of posts and staff profiles to better align the office staff structure with the results and strategies of the new Country Programme. The plan was discussed extensively with staff and the Country Management Team (CMT).

The office organized several internal learning sessions in 2014 to review and adjust the internal guidance on the effective and efficient management of the payments and liquidations of cash assistance to implementing partners. During these sessions, the Harmonised Approach to Cash Transfer (HACT) policy and guidelines were explained and discussed among staff members to create clarity on individual roles and accountabilities of staff members regarding the effective and efficient use of UNICEF funds and supplies. In preparation for the roll out, the office established a HACT committee and appointed a HACT focal point.

The office Business Continuity Plan (BCP) was reviewed and updated in October. The updates include the communication tree, GPS reading updates for both staff residences and wardens list, as well as several new information and communication technology (ICT) related changes in UNICEF.

**Financial Resources Management**

The total budget received by UNICEF Timor-Leste in 2014 was US$12,216,497 against a planned amount of US$15,135,275, representing 80 per cent of total budget. The annual utilization rate was 81 per cent, with a 63 per cent expenditure rate. The total outstanding Direct Cash Transfer (DCT) amount was US$467,254, of which 32 per cent is over six months and two per cent over nine months.

During 2014, 2,197 transactions were raised for a total amount of US$6,301,670 and 171 DCT liquidations were completed for a total amount of US$1,417,160. Bank reconciliations, monthly and year-end closure activities were acted upon on time in close collaboration with the regional subject matter experts and the UNICEF Global Help Desk who helped to mitigate some repeated errors. Bank balances maintained under the threshold through the year. The Table of Authority and the effective segregation of duties has helped to avoid any misuse in cash assistance.

The office organized three refresher training sessions for UNICEF staff and implementing partners on the use of UNICEF funds and the proper use of the Funding Authorisation and Certification of Expenditures form (FACE). Budget utilization and grant monitoring were intensively reviewed on a weekly basis during the Monday Head of Sections meeting.

The office assets were regularly counted and monitored. A physical count was conducted in July with assets individually inventoried with corresponding values, and periodically reported as per VISION requirements and deadline fixed by UNICEF’s Division of Financial and Administrative Management. Adequate tools remain in place to ensure proper and efficient management of low value items. During the year the office conducted two Property Survey Board meetings.
A total of 639 Travel Authorisations were processed during the year. The air ticket costs for were US$177,948. The office vehicles repair and maintenance costs was US$20,192, while the fuel cost represents around US$15,500.

**Fund-raising and Donor Relations**

During the full country programme period of 2009 to 2014, UNICEF Timor-Leste raised approximately US$50.3 million in Other Resources (OR). Compared with the total OR ceiling for this period (US$66.45 million), the office achieved 81 per cent of its fund-raising target.

In 2014, UNICEF signed an agreement for US$1,831,680 with the Government of New Zealand (Ministry of Foreign Affairs and Trade –MFAT) to improve access to alternative pre-school education for children. The Japanese Committee for UNICEF committed US$125,000 to maternal and newborn child health in Timor-Leste and continued their contributions to WASH, through their corporate partnership with the Nepia company, of the large corporate supporters of UNICEF in Japan. UNICEF received the first tranche of the € 4.2 million (US$4.8M) EU nutrition grant. Since Timor-Leste has achieved lower middle income status and its wealth continues to increase due to oil revenue, some traditional donors have started to move away from the country or have reduced their funding portfolios. In this environment, it remains very challenging for UNICEF to raise funds through development partners and donors with a presence in Timor-Leste, as well as with those without an in-country presence.

All donor reports were submitted on time. During the year also the office internal control mechanisms were found to require further strengthening in order to enhance the quality of the donor reports submitted. The required reports for UNICEF global Fundraising Tool Kit, particularly the Education Fundraising Tool Kit, have been submitted based on the agreed reporting schedule.

UNICEF Timor-Leste is revising its fundraising strategy and will intensify its efforts in 2015 to fill part of the funding gap for the new country programme period 2015 to 2019, with approximately 86 per cent of the OR ceiling for the five years unfunded.

**Evaluation**

The Country Office developed, as per normal practice, the annual Integrated Monitoring and Evaluation Plan (IMEP) which was regularly monitored regularly, including at the CMT. The management response plan to previous evaluations was regularly monitored and all the related recommendations. The office did not conduct any evaluation in 2014. However, during 2014 considerable time was spent on preparing the terms of reference for the important "Evaluation of Child Friendly Schools Teacher Training Interventions under the UNICEF-Supported CFS Initiative of Ministry of Education in Timor-Leste". This process included close consultation with the UNICEF Regional Office for East Asia and Pacific (EAPRO) Education and Evaluation Advisers. The Ministry of Education expressed its strong interest in the recommendations from this upcoming CFS Teacher Training Evaluation for further improvement of relevant sector policies, strategies and teacher training content in the future. The findings and recommendations from the evaluation are also expected to provide further strategic direction to UNICEF’s future support, in terms of determining its specific focus areas of support to MoE for mainstreaming of CFS principles in the basic education sector in Timor-Leste during 2015-2019. This evaluation is expected to be completed in the first half of 2015.
Efficiency Gains and Cost Savings

UNICEF’s contribution to the cost of UN common premises reduced from US$255,164 in 2013 to US$201,378 in 2014, a cost saving of US$53,786. Further cost savings were made by monitoring and reducing the use of paper, more frequent use of UNICEF and UN conference room facilities available on the UN compound itself (rather than renting outside facilities) and the use of energy saving light bulbs. The office continued to procure common services with other UN Agencies such as security guards, pest control and the use of the standby generator.

In 2014, the UNICEF office made effective use of the office furniture donated by the outgoing UN Integrated Mission in Timor-Leste which significantly reduced the need for purchase of new office furniture. In addition, there was a saving of around US$32,000 from the “One Time Move” budget which enabled payment of the UNICEF contribution for the construction of two toilet blocks for female UN staff.

The office terminated a rather expensive contract for the lease of photocopy machines and procured five photocopy machines with the proceeds of the sale of two old office vehicles. It is expected this will lead to a considerable cost saving in the future. The office has started to use blanket travel authorisations for drivers, which has already resulted in a reduction in transaction cost and staff time.

As advised by the EAPRO ICT Advisor, the office commenced the process to increase the bandwidth of the secondary link (Telkomcel) while at the same time reducing the bandwidth of the office internet link (EMC). This will lead to an estimated monthly cost reduction in 2015 of US$1,706: a cost saving of US$20,476 per year.

Supply Management

UNICEF provided support to a number of construction projects, including the construction of pre-schools, the construction and rehabilitation of primary schools (and some pre-secondary schools) including the construction of water and sanitation facilities. UNICEF Timor-Leste worked together with the technical department of MoE and the UNICEF Supply Division in Copenhagen in all steps, including the design of plans, the drafting of terms of reference, BOQ bills of quantity, and the bidding process.

Although the cooperation between the multiple stakeholders was generally smooth, a number of weaknesses and risks were identified in the processing of large contracts; both construction contracts and institutional contracts). These issues were further analysed during the risk control and self-assessment exercise held at the end of the year, and the residual risks will be addressed in 2015.

As was the case in previous years, the often low quality and high price of supplies offered on the local market continued to be a genuine concern. The office has identified the need to conduct a market survey, to provide a broader overview of a variety of suppliers, as well as the services and products they offer in Timor-Leste.

The value of supply transactions in 2014 was US$4,706,122, consisting of:
- Local Procurement for goods - US$1,726,555;
- Institutional contracts including mainly schools construction - US$2,494,208;
In addition, UNICEF provided procurement services to the Government, mainly via GAVI for vaccines for the Expanded Programme of Immunization (EPI) programme, for a total amount of US$659,778.

Thirteen CRC submissions were made in 2014, out of which 12 submission were immediately endorsed/approved and one submission was returned and approved after more detailed information was provided to the CRC members.

**Security for Staff and Premises**

A Compliance Evaluation Mission of the UN Security Management System in East Timor was conducted at the request of the Division of Regional Operations/Regional Desk for Asia-Pacific in September. The objective of the mission was to review the implementation of security policies and procedures, including the level of compliance with the Minimum Operating Security Standards (MOSS) by all the UN entities present in the country.

The comprehensive MOSS assessment indicated that the UNICEF office in Timor-Leste was 98 per cent MOSS compliant. Subsequently, based on the limited number of UNICEF related recommendations identified by the Compliance Evaluation Mission the necessary follow-up actions were undertaken. These were related to the installation of evacuation route signs in each of the five blocks occupied by UNICEF, and to strengthen the agency-based warden system. By the end of the year all the gaps mentioned in the UN Department of Safety and Security (UNDSS) report specifically in relation to UNICEF were addressed. The mission indicated as an overall observation the scope for further improvement for intrusion control at the joint UN premises. Furthermore, it highlighted road traffic accidents as one of the threats of more significant risk to UN personnel throughout the country, as these form the majority of security incidents in 2014.

Concerns also remain about the personal security of UN staff in Timor-Leste. Over the past 15 months, the residences of three UNICEF staff were robbed during the night with limited follow-up action. Whilst the Police Department has appointed a Focal Point for UN staff, this has not fully improved the sense of security of staff.

With the departure of the UN Integrated Mission in Timor-Leste, and the medical services it provided to UN staff, health issues remain an issue of serious concern. There are limited services in a number of areas, including such as cardiology, urology, ophthalmology, gynaecology, paediatric, and dentistry. In 2014, four UNICEF staff members or a family member had to be medically evacuated to Darwin or Singapore to seek treatment for medical conditions that could not be treated in Timor-Leste.

**Human Resources**

During 2014, the office prepared a new Country Programme Management Plan (CPMP) and underwent a Programme and Budget Review (PBR) process for the new Country Programme 2015-2019. As a result, 21 posts were abolished, though only eight staff (three international and five national) were directly affected. Out of these eight staff, one international staff was appointed to a new post during the year and all five national staff on abolished posts were appointed to a new post effective 1st January 2015. The process of CPMP and PBR was implemented in a participatory manner and all staff were kept informed of the process and results of the exercise. Consultations between senior management and the Staff Association were conducted during the process.
On average, recruitment recommendation actions were completed within three months upon receipt of shortlists for International Professional posts and within 2.5 months for local posts in 2014. The length of the recruitment process for both national and international positions, however, was a bit longer in 2014 than in previous years. The number and quality of the responses to local vacancy notices was often limited and a number of posts had to be re-advertised as a result. This problem should become less urgent in the near future when more graduates are expected to return from their overseas studies back to Timor-Leste.

The office developed a learning and development plan responding to the capacity building needs of staff. A number of group training sessions were organised on the topics of Ethics, Competency Based Interviewing (CBI), C4D, English professional writing skills (for Professional staff), English languages training (for General Service staff, through Rosetta Stone). Monthly one hour learning sessions were organized for all staff to share knowledge on particular issues. There was no training on ‘UN Cares’ held.

The Performance Appraisal System (PAS) was implemented and the completion of key assignments and performance discussions was monitored on a regular basis. All staff completed their PAS within the global deadline. The individual development outputs of each of the staff members were consolidated and discussed by the Human Resource Development Team and integrated into the learning plan for 2014.

The Joint Consultative (JCC) meetings in 2014 focused on staff well-being issues, staff development and office operating procedures. Transparent communication with the Staff Association helped creating a healthy, productive and enabling environment. The local comprehensive salary survey was conducted in September, with the final results expected in early 2015.

In the second half of the year, all staff members were strongly encouraged to take part in the Global Staff Survey. Some staff members volunteered to translate the questions of the Global Staff Survey into Tetun to help colleagues who had problems understanding the questions.

Two new Peer Support Volunteers (PSV) (one national and one international) were selected early in 2014 by staff. The process was facilitated by the Staff Association and the recommendation was sent to the Representative for approval. One PSV attended the basic training held in Bangkok in May.

**Effective Use of Information and Communication Technology**

UNICEF Timor-Leste migrated to Microsoft Office 2013 and cloud based services (Office 365) in 2014, which included Microsoft Outlook and UNICEF OneDrive for business. Preparation for the migration was initiated early in the year and the migration was successfully completed by the end of June.

Other initiatives which were completed in 2014 including the following.

- Update of the Local Area Network (LAN)/Voice diagrams for the office, to facilitate easy troubleshooting.
- In partnership with UNDP, UNICEF joined Timor-Telcom’s “VPN group” which means that UNICEF post-paid users are charged a minimal cost for any calls/SMS within this “VPN group” and are also given free calls each month to be used on the Timor-Telecom Network, which has helped UNICEF to save costs.
UNICEF staff were trained in One Drive (UNICEF cloud (internet) document Sharing tool) and Microsoft Lync 2013 (UNICEF chat/web conferencing tool).

A second office firewall was successfully installed in order to offer a backup towards securing the LAN.

The upgrade of clients to Symantec Endpoint Protection 12.1 RU4 antivirus software was completed.

In late December, the office completed the switch over of the office Telkomcel internet link from microwave link to fibre link. This will help the users to have efficient access to cloud based services.

The office started the process to increase the bandwidth of the secondary link (Telkomcel) while at the same time reducing the bandwidth of the office internet link (EMC). This will lead to a net cost reduction of US$20,467 in 2015.

A number of good practices were maintained, such as the continued sharing of information with staff on ICT security issues and mitigating measures and the remote monitoring (on a regular basis) of ICT resources/services such as LAN Servers.

Programme Components from RAM

ANALYSIS BY OUTCOME AND OUTPUT RESULTS

OUTCOME 2 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.

Analytical Statement of Progress:
Timor-Leste was certified polio free in March 2014. With support from UNICEF, WHO, UNFPA and other partners, an integrated Reproductive, Maternal, Newborn and Child and Adolescent Health (RMNACH) strategy and costed operational plan was developed and endorsed by the MoH in 2014. The consultancy was provided by WHO and UNFPA and UNICEF provided inputs to the consultative process to ensure that the strategy puts adequate focus on evidence based interventions for saving newborn and children and on addressing the needs of adolescents. This costed 5 year plan provides a road-map for improving access to MNCH services and for further cementing the integration of evidence- based Maternal, Newborn and Child Health Services into the MoH defined Health Services Package at different levels of services delivery.

The MoH (HIMS Jan-June 2014) reported 87 per cent children receiving BCG, 84 per cent receiving Measles vaccination (1 per cent lower than targeted 85 per cent) and 53 per cent receiving vaccination. The Timor-Leste Food and Nutrition Survey 2013 (TLFNS 2013) however reported that 74 per cent children 12-24 months having recorded full immunization (according to home based records). The key challenges of immunization remain the inadequate access, inadequate system performance and inadequate coverage. The resulting immunity gap led to an outbreak of measles in 2014. UNICEF and WHOP provided evidence of immunity gaps and assisted MoH to respond. Case-based response was done by MoH and a measles and rubella campaign is planned in June 2014.

The percentage of births delivered by a skilled birth attendant increased from the baseline of 29.6 in 2009/10 to 63.8 per cent by June 2014 (MoH HMIS, Jan-June 2014), exceeding the target of 60 per cent. However, HMIS did not collect information on the indicator “ per cent of
new-born receiving at least 2 visits in the first week of life” but the HMIS Jan-June 2014 reported 51.5 per cent post natal visit on the first day and 49.7 per cent post natal visit between 1-6 days. To improve recording and reporting of PNC visits the MoH HMIS reporting formats were revised with support from UNICEF to include total PNC visits before 48 hours of birth, total PNC visits before <7 days of birth and total PNC visits between 7-28 days of births.

UNICEF assisted the Maternal and Child Health (MCH) Department and the Instituto Nasional Da Saude (INS) which has been mandated to conduct all health related in-service training in the country, to adopt and develop national guidelines, training materials and job-aids for Managing newborn Problems, Essential Newborn Care and Care of Newborn in community, and conducted ToT to develop a pool of National Trainers. Using the guidelines and materials and these national trainers, the INS trained 28 health care providers and plans to roll out training to further in 2015.

UNICEF supported the training of District Health Managers of 13 districts on community case management (CCM) of diarrhoea and pneumonia; and through the district health managers, NGOs and the National Institute of Health, UNICEF supported training of 77 health care providers (of Ermera, Bobonaro and Ainaro) increasing the total number of Sucos having CCM trained health care providers to 145 (out of a total 442 nationwide).

A Qualitative Research to inform Communication for Development efforts for reducing preventable deaths from pneumonia, diarrhoea and newborn complication was conducted end of 2013 and the related report was completed in 2014. The research identified practices around pregnancy and childbirth, local theories of causation of maternal, newborn and childhood illnesses, the community perceived barriers and solutions to the problems. The findings were presented to the Council of Directors of the Ministry of Health and the council directed the MoH programmes to use the research findings for designing programmatic interventions.

Overall, significant progress was made in immunization and MNCH but the achievement fell short of target. The key constraints relate to inadequate performance of the service delivery network. To address this gap, UNICEF is currently working with MoH to a) update immunization guidelines, managers and services providers training modules, curriculum, job-aids and performance standards; and vaccine management Standard operation procedures (SOP) and job aids; scaling up community case management and building skills for newborn care. The improvements are expected to be implemented by the MOH in the course of 2015.

OUTPUT 1 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.

Analytical Statement of Progress:
Nearly 100 per cent (98 per cent) of planned integrated community health services (SISCa) outreach activities were conducted in all 442 Sucos in 2014. Over 90 per cent of cold chain equipment was functional, there were no stock outs of DPT, and according to the monitoring of immunization sessions, and health care providers were giving DPT-Hep B correctly. Overall, the intended targets (with the exception of measles vaccination coverage) were met.

UNICEF supported a number of strategic initiatives in 2014 which will contribute to the overall strengthening of the EPI programme in Timor-Leste. UNICEF provided technical assistance to MoH to revise the national immunization guidelines and adapt immunization training modules; to develop performance standard for EPI service providers and managers; to develop a national
vaccine cold chain standard equipment list for all levels and a cold chain maintenance and replacement plan, amongst other things. These improvements are expected to be implemented by the MoH in the course of 2015.

UNICEF supported actions to reach out to unimmunised or insufficiently immunised children in 10 districts. A total of 522 targeted outreach sessions were conducted, with 2,436 children provided with BCG vaccine (they had access to immunization for the first time) through these sessions. This initiative also improved capacity of local actors to target and reach unreached children.

UNICEF provided equipment to 40 Health Posts, the lowest level health facilities, with vaccine cold chain equipment. The equipping of the health posts with cold chain improved access to immunization in all Sucos of three districts. The MoH intends to follow the same approach for equipping health posts with vaccine cold chain other district through GAVI-Health Systems Strengthening funding.

UNICEF provided procurement service to the MoH, ensuring vaccine availability, and helped improve the vaccine cold chain by procuring 228 refrigerators and freeze tags, also through GAVI-Health Systems Strengthening funding, which covered the country’s needs.

UNICEF and WHO jointly assisted the roll out of the GAVI-Health Systems Strengthening funded interventions in two districts in 2014. UNICEF also assisted MoH to convene monthly and issue based ad-hoc EPI working group meetings to improve coordination and joint decision making.

The key challenges of immunization remain the access and coverage, as well as inadequate system performance. The resulting immunity gap led to an outbreak of measles in 2014. UNICEF and WHO provided evidence of immunity gaps and assisted the MoH to respond.

OUTPUT 2 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.

Analytical Statement of Progress:
Significant progress was made improving access to essential maternal, newborn and child health services. 102 Sucos had at least one midwife serving as a Skilled Birth Attendant against a target of 30. Five hospital and 25 community health centres are providing essential newborn care against a target of 65. All 65 community health centres are providing integrated management of childhood illness (IMCI) services and 145 Sucos have providers trained in Community Case Management (CCM) of diarrhoea and pneumonia, exceeding the target of 30. However, the monitoring of application of IMCI/CCM recommended practices are not fully in place yet.

UNICEF assisted the MoH Maternal and Child Health Department and the INS to develop national guidelines, training materials and job-aids for managing newborn problems, essential newborn care, and care of newborn in community, and to conduct a ToT to develop a pool of national trainers and trained 28 health care providers. The MoH plans to roll out training to cover other districts in 2015.

The deployment of doctors to all 442 Sucos by the MoH during 2013 has increased access to health services in the country, and also necessitated to move away from training community
volunteers. UNICEF supported dissemination of CCM to all districts, trained District Health managers of 13 districts and 77 formal suco-based health care providers of three districts (Ermera, Bobonaro and Ainaro) increasing the total Sucos having CCM trained health care providers to 145 (out of a total 442 nationwide). UNICEF worked closely with Child Fund, a partner supporting CCM scaling-up in four districts (Manatuto, Baucau, Viqueque and Lospalos) and provided training materials and guidelines for these districts.

Working jointly with the East Timor Medical Association, UNFPA, WHO and other partners, UNICEF assisted with the development of an integrated Reproductive, Maternal, Newborn and Child and Adolescent Health (RMNACH) strategy and costed operational plan. WHO and UNFPA provided a consultant and UNICEF supported the consultative process to ensure stakeholders participation and the provision of evidence based interventions for saving newborns and children aged under five.

The MoH demonstrated strong commitment to adopt, integrate and scale-up evidence based interventions. However, limited management and technical capacity and limitation in resources available for skills enhancement of available health care providers remain key constraints. The Integrated RMNACH strategy and costed operational implementation is expected to address these challenges.

OUTCOME 3 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.

Analytical Statement of Progress:
UNICEF in partnership with MoH and other development partners contributed in 2014 to the development of a number of nutrition planning and advocacy documents which are key in supporting the Government to address the issue of malnutrition amongst mothers and children under 5 years of age. Amongst those documents were the final data of the Timor-Leste Food and Nutrition Survey 2013 (TLFNS-2013), the costing study on the Economic Burden of Undernutrition, the development of a costed Nutrition Strategy Operational Plan, and Timor-Leste’s Zero-Hunger Action Plan.

The final data of the Timor-Leste Food and Nutrition Survey 2013 (TLFNS-2013) (supported by UNICEF with co-funding from DFAT Australia) showed that stunting reduced from 58.1 per cent (DHS 2009/10) to 50.2 per cent; wasting from 18.6 per cent (DHS 2009/10) to 11 per cent; and underweight from 44.7 per cent (DHS 2009/10) to 37.7 per cent and exclusive breastfeeding among infants 0-5 month infant increased from 51.5 per cent (DHS 2009/10) to 62.3 per cent. The underweight reduction exceeds the country programme (CP) target of 1 per cent reduction per year and exclusive breast-feeding exceeds the CP target of 50 per cent.

The survey results also revealed that 12.5 per cent of mothers had height ≤145 cm and mothers’ height was significantly associated with stunting. The survey reported that 34.0 per cent of children 6-59 months were zinc deficient, 23.3 per cent had iron deficiency and 8.1 per cent had vitamin A deficiency. Among non-pregnant mothers of under-five children, 26.5 per cent were iodine deficient 17.9 per cent had iron deficiency and 13.5 per cent had vitamin A deficiency. Only 42.7 per cent of households consumed adequately iodised salt (≥15ppm).

Furthermore, TLFNS-2013 showed that complementary feeding practices were poor nationwide. While 61.3 per cent of the households had an ‘acceptable’ food consumption score, only 17.6 per cent young children 6-23 months of age met ‘minimum acceptable diet”. In addition, the
study also showed a high level of exposure to aflatoxin (83.0 per cent of children 81.4 per cent of non-pregnant mothers).

Overall, under-nutrition and their determinants remain a serious threat to the survival, growth and development of children in Timor-Leste. The analysis of determinants of stunting, micro-nutrient deficiencies and infant and young child feeding practices and childhood illnesses from the study provided strong evidence for advocacy and action. Mother’s height, dietary adequacy, childhood illness, education level of care-giver and type of latrine in the household were strong determinants of stunting. Diarrhoea was also associated with higher risk of anaemia, deworming was significantly associated with reductions in anaemia and this is supported by the findings that the prevalence of anaemia was lowest in areas where more than 50 per cent of the Aldeias were declared Open Defecation Free (ODF). Childhood wasting, diarrhoea and any childhood illnesses were significantly associated with lower levels of exclusive breastfeeding.

The survey findings were presented to MoH, development partners and the National Council for Nutrition, Sovereignty, and Food Security (Konssantil). The process of survey and sharing of findings has raised awareness and commitment for addressing malnutrition in MoH, the Konssantil and development partners.

Another major contribution of UNICEF was the estimation of the Economic Burden of Under-nutrition in Timor-Leste which showed that one-third of all child mortality annually, are linked to poor nutritional status of the mother or the child and that under-nutrition reduces the country’s economy by $41M annually which equals to 1 per cent of Gross Domestic Product (GDP), 2 per cent of non-petroleum GDP.

UNICEF also assisted MoH in adjusting the National Nutrition Strategy 2014-2019 and in developing an operational plan to implement the Strategy and the related monitoring and evaluation plan. The process to cost the operation plan has been initiated and is expected to be completed in first quarter of 2015.

UNICEF worked closely with MoH and World Food programme to secure Euro 4.2 million from the European Union (EU) for a) Improving systems and capacity for nutrition programme planning, implementation, management and coordination; b) Improving access to quality nutrition services (HINI package); and c) Improving access to maternal and infant and young child health and nutrition behavioural change communication interventions, through the government system. As part of the project, UNICEF based two nutrition professionals (one international & one national) at MoH to enhance its capacity to coordinate, implement and monitor nutrition interventions. UNICEF has started efforts to accelerate implementation of High Impact Nutrition Interventions (HINI) in three targeted districts. WFP also received EU funding and is working towards improving supplementary feeding in the country.

In 2014, the government of Timor-Leste developed a Zero Hunger Plan (ZHP). The National Nutrition Strategy 2014-2019 operationalizes Pillar-2 (Nutrition) of ZHP which is coordinated by an inter-sectoral National Council for Food Security, Nutrition and Sovereignty (called Konssantil). The government has made a commitment to make 10 per cent of allocated sectoral budget available to implement the ZHP. Unfortunately, this has not resulted in increased investment in Nutrition Specific and Nutrition Sensitive interventions in the 2015 budget.

Major challenges for nutrition programming were inadequate capacity, inadequate investment and difficulties in getting appropriate external TA on time. The key adjustment UNICEF needed to make was to move away from results phrased around single intervention scale-up projects
of a High Impact Nutrition Intervention (HINI) package through the government systems.

OUTPUT 3 National government establishes enabling policy environment to scale-up and promote access to and utilisation of salt with adequate levels of iodine.

Analytical Statement of Progress:
According to the final data of the Timor-Leste Food and Nutrition Survey 2013, 26.5 per cent of non-pregnant mothers of under-five children were iodine deficient and only 42.7 per cent of households nationally consumed adequately iodised salt (≥15ppm) with the highest in Viqueque district (86.8 per cent) and lowest in Oecussi (10.8 per cent). In absence of previous data, this survey established a clear baseline and evidence showing the need for intervention.

DFAT Australia funding which was allocated to support salt iodisation in three districts (Bobonaro, Liquisa, and Covalima) was reprogrammed and additional resources were made available to conduct the national nutrition survey and to do a costing of the national nutrition strategy. The draft national nutrition strategy was updated, a revised operational plan was created and a costing study of the economic burden of malnutrition was conducted to establish evidence for supporting the development of a costed nutrition strategy operational plan. The study of Economic Burden of Under-nutrition in Timor-Leste showed that than one-third of all child mortality annually are linked to poor nutritional status of the mother or the child and under-nutrition reduces the country’s economy by $41M annually which equals to 1 per cent of GDP (2 per cent of non-petroleum GDP). This clearly indicates the cost of not investing in addressing under-nutrition. There were however difficulties in securing external technical assistance for costing of the operation plan. The actual costing is scheduled to start in early 2015, and expected to be completed in the first half of 2015.

OUTPUT 5 System & Capacity programme planning, implementation, management and coordination improved

Analytical Statement of Progress:
Targeted actions to enhance the capacity of the national nutrition programme team to implement, manage, and coordinate nutrition programme were initiated in 2014. UNICEF assisted with the development of an operational plan for the National Nutrition Strategy 2014-2019 and will support a consultancy for costing the operational plan in early 2015.

UNICEF deployed two professional UNICEF staff to work in the MoH Nutrition Department to assist them to implement, manage, and coordinate the implementation of National Nutrition Strategy and European Union funded MoH-UNICEF project. One car and 16 motor bikes were procured to support nutrition programme supervision and monitoring.

Technical assistance was provided to develop district nutrition profiles for all 13 districts using the findings of the Timor-Leste Food and Nutrition Survey 2013. UNICEF also assisted MoH to develop a National Nutrition Programme monitoring and evaluation plan and tool for joint monitoring tailored to identify implementation bottlenecks. UNICEF and MoH are in the process of recruiting institutional TA in order to: a) adapt, update or develop comprehensive national guidelines for implementing set of high impact nutrition interventions (HINI); b) conduct capacity and training needs assessment; c) develop comprehensive set of training materials, and; d) develop a training plan for implementing HINI; and e) to conduct ToT on HINI.
The MoH revised indicators, including those in nutrition and published a new M&E guideline. UNICEF and WFP jointly supported the review and revision of the Nutrition M&E and the Health Management Information System nutrition reporting forms, and a comprehensive list of nutrition indicators have been included in the HMIS. The MOH has adopted DHIS-2 and is planning to roll out the implementation with support of WHO who are providing technical assistance, DFAT Australia (providing hardware) and UNICEF contributing to the training of users. As part of the DHIS-2 roll-out, UNICEF supported MoH to explore establishment of monthly reporting on key nutrition and health indicators and Severe Acute Malnutrition case tracking using Short Message Services (SMS), including a study tour by the MoH M&E advisor and two other officials to learn from UNICEF Uganda’s Innovation lab.

Key challenges were the limited number and capacity of MoH nutrition programme team (often caused by the engagement of MoH nutrition team in competing initiatives), the lack of clarity of internal procedures within MoH and difficulties in obtaining suitable external technical assistance.

OUTPUT 6 Access to quality nutrition services

Analytical Statement of Progress:
Nutrition services are being delivered nationwide as part of the health service package in the health facilities and the integrated outreach reaching all Sucos in the country. The HMIS reported that 98 per cent of planned Integrated Community Health Services/Servisu Integrado Saude Comunitaria (SISCa) sessions were held as scheduled in 2014. The Ministry of Health defined a new primary health care package and nutrition services are explicitly noted at all levels of service delivery, including in home visits (selected interventions). However, clear staff accountability for nutrition functions are outlined only up to the sub-district level. Even with this shortcoming, the commitment of the Government has created an enabling environment for improving access to nutrition services nationwide.

UNICEF procured therapeutic feeding supplies, iron folic acid and vitamin A for country-wide use and multiple micronutrients and essential equipment for screening and treating malnutrition to all of the 65 health facilities of three target districts. The installation of this equipment is scheduled in early 2015.

The execution of the plan to train nutrition coordinators in 16 sub-districts of the three intervention districts on implementation of HINI was delayed due to a delay in the recruitment and deployment of these nutrition coordinators by the MoH. By the end of the year, the test and interviews have been completed, but formal appointment orders by the MoH are pending.

OUTPUT 7 Mother, infant and young child have improved access to health and nutrition behavioural change communication interventions.

Analytical Statement of Progress:
The TLFNS 2013 results showed improvement in initiation of breastfeeding within one hour after birth from 81.7 per cent (DHS 2009/10) to 93.4 per cent and exclusive breastfeeding from 51.5 per cent (DHS2009/10) to 62.3 per cent. An estimated 88.4 per cent of mothers of under-five children reported receiving nutrition counselling during ANC and 84.9 per cent reported receiving breast-feeding counselling during pregnancy. This shows that the reach of behaviour change intervention related to nutrition and its impact in area of breast-feeding has improved significantly. However, complementary feeding practices and feeding during childhood illnesses remain poor.
All of the 120 Mother support groups established with UNICEF’s support continued providing counselling on infant and young child feeding and care practices. In two of the three intervention districts, 12 per cent of Sucos have mother support groups. UNICEF provided technical assistance to develop a draft nutrition behaviour change communication strategy. The strategy supports nutrition-specific and nutrition-sensitive multi-sectoral interventions through participatory approaches to model, promote and sustain appropriate and adequate practices in maternal nutrition, infant and young child feeding, care seeking, and hygiene and sanitation at family and community level. In 2015, the behaviour change communication strategy will be translated into an action plan, targeted communication approaches and materials will be developed and skills of health care providers to communicate and create partnerships with NGOs and community groups to achieve the planned behavioural change.

A major constraint in effective behaviour change communication (BCC) at community level has been the limited capacity of MoH and limited reach by NGOs. The presence of Suco-based doctors deployed by MoH to provide preventive, promotive and curative care provides an important opportunity to scale up BCC intervention coverage, and UNICEF and MoH intend to involve this network of doctors as change promoters in the communities.

**OUTCOME 5** By 2013 20 per cent increase of children (girls and boys) enrolled in free compulsory quality basic education

**Analytical Statement of Progress:**

According to the latest published Education Management Information System (EMIS) data (from 2013), the national net primary enrolment (grade 1-6; age 6-11) marked 91.9 per cent in 2013. This is a significant increase from the baseline of 83.2 per cent in 2008/2009, meeting the RAM target of 87 per cent by 2014. However, there remained 10.3 per cent (boys 12.1 per cent; girls 8.4 per cent) of grade 1-4 (age 6-9) children out-of-school in 2013. Net enrolment rate (NER) for pre-secondary (grade 7-9) stayed as low as 34.4 per cent, despite a substantial leap achieved from 24.7 per cent in 2008/2009. Considerable gaps between NER and the gross enrolment rate (GER) persisting in both primary and pre-secondary levels indicate that there are many under-aged and/or over-aged students throughout basic education. Furthermore, EMIS 2013 data shows that only 10.8 per cent of 3-5 year-old children were enrolled in preschools, with significant urban-rural disparities. This is a major contributing factor for high repetition and poor learning achievement in early primary grades.

All these show that serious challenges remain in ensuring that children enter grade 1 at the right age (6 years old) and that they proceed without repeating grades and complete their basic education (up to pre-secondary level). In addition, poor learning outcomes remained as another key concern, as the Early Grades Reading Assessment (EGRA 2010) found that more than 70 per cent of students at the end of grade one could not read a single word of the simple text passage they were asked to read.

Despite the good progress made in improving access in general, different disparities persist in basic education. According to EMIS 2013, the Gender Parity Index (GPI) of net enrolment was 1.03 for primary and 1.26 for pre-secondary. Compared to 0.98 and 1.24 respectively in 2008/2009, the situation of access at primary level has taken a significant favourable turn for girls. On the other hand, the gender disparity has widened at pre-secondary level, where boys have become even more disadvantaged than in previous years. The Census 2010 data indicates that children in rural areas, from poor households and with disabilities are more disadvantaged. Language is a particular form of exclusion when the home language differs from
the language of instruction.

To address key bottlenecks for expanded equitable access to basic education, UNICEF supported the effective implementation of two key policy documents, which were finalised with UNICEF support in 2013. UNICEF assisted the Ministry of Education’s (MoE) nation-wide dissemination of: 1) the National Policy Framework for Pre-school Education and 2) the National Inclusive Education Policy. Both policies focus on universal access to quality education without discrimination.

UNICEF also initiated support for system strengthening of preschool education. With UNICEF support, MoE started developing a costed action plan of the pre-school Policy Framework as well as the preschool accreditation system including the minimum quality standards, based on the Child Friendly School/Education (CFS/CFE) principles. Both will be finalised by early 2015 for implementation. These will facilitate mainstreaming of CFS/CFE principles into preschool education with sustainability.

UNICEF further enhanced its equity focus through the use of innovative approaches to expand access to preschool education for children living in very remote communities. UNICEF partnered with New Zealand to support MoE to start a 2-year pilot initiative by setting up alternative community-based pre-school programmes in least-served and minority-language-speaking communities in Ermera and Viqueque, which are among the most disadvantaged districts in Timor-Leste. Evidence generation is part of the initiative, including baseline, mid-line and end-line surveys and an evaluation. Combined with other UNICEF resources, a total of 6,000 pre-school-aged children and their parents/care-givers in 110 communities will benefit. This will directly contribute to meeting the national target of universal preschool coverage by 2030, boosting the low baseline of 10.8 per cent in 2013 (EMIS).

Within the framework of the MoE’s ongoing education reform for preschool and primary grades, UNICEF strengthened its support for mainstreaming CFS/CFE, including the promotion of mother-tongue-based education (MTBE) for preschool and early grades. UNICEF, in partnership with the Government of Australia/DFAT, supported the procurement of teaching-learning materials to benefit over 230,000 children nation-wide. These materials will support the effective implementation of the new curricula. Further, UNICEF supported a high-level delegation led by the Vice Minister for Preschool and Basic Education to Vietnam for a study visit on MTBE, in coordination with the Ministry of Education and Training in Vietnam through UNICEF Vietnam office. This has laid the foundation for future and more structural long-term south-south cooperation between the two countries in education (specifically MTBE) and possibly other related areas.

The ECD scale survey which was started in 2013, was finalised in 2014 in partnership with MoE, the General Directorate of Statistics (GDS) of the Ministry of Finance, UNICEF RO, Hong Kong University and Asia-Pacific Regional Network for Early Childhood (ARNEC). The ECD scale study is the first of its kind in Timor Leste which analyses children’s development in a holistic manner. The study results are planned to be used for a high-level advocacy with the Vice Prime Minister in early 2015 for promoting a government-led coordination mechanism for a holistic, cross-sectoral ECD approach.

**OUTPUT 1** By 2013, policy, strategy, guidelines, 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.
Analytical Statement of Progress:
The National Policy Framework for Preschool Education, developed and approved in 2013 with UNICEF’s support, was legalised in July 2014 as a Government resolution. Subsequently, UNICEF assisted the MoE for its dissemination in all 13 districts. All of the district education officials and preschool teachers were oriented on the Policy Framework.

The MoE and UNICEF, in partnership with the Yale University Child Study Centre, started developing a five-year costed action plan of the Preschool Policy Framework. This is a critical exercise to ensure the effective implementation of the Policy Framework which aims to achieve universal quality preschool coverage by 2030. The costed action plan will be finalised in the first quarter of 2015.

MoE and UNICEF also initiated developing a pre-school accreditation system which includes the minimum quality standards. This will facilitate mainstreaming of CFS/CFE principles into preschool education. The accreditation system including the minimum quality standards will be finalised in 2015.

UNICEF, the Government of New Zealand and the MoE established a new two year partnership for a pilot initiative to establish alternative, community-based preschools in 80 communities in Ermera and Viqueque districts. The initiative targets 5,000 3-5 year-old children and their parents/care-givers particularly in least-served and hard-to-reach communities, many of which are non-Tetun speaking. A rapid mapping and analysis on different alternative pre-school models, both in and outside Timor-Leste, was conducted. Based on the analysis, three alternative pre-school models were determined, namely: 1) centre-based; 2) home-based and 3) individual family models. An additional 1,000 children in 30 communities in Ermera will be also covered with these models funded by the H&M Conscious Foundation. A baseline survey will be conducted in early 2015, after which pre-school activities will start supported by the selected local implementing partners.

For the CFS/CFE-based public preschool pilot project, construction of eight preschools with WASH facilities started in Aileu and Ermera in coordination with MoE’s Infrastructure Unit. A nationwide baseline survey including the eight target preschools will be undertaken in early 2015 in partnership with the General Directorate of Statistics (GDS) and MoE before opening those preschools. UNICEF procured basic sets of teaching-learning materials for all the existing 156 public preschools, benefiting over 5,700 children.

The ECD scale survey was finalised in partnership with MoE, GDS, EAPRO, Hong Kong University and ARNEC. The study will be officially launched at a planned national ECD conference in early 2015.

OUTPUT 2 Increase of access, retention and completion of basic education through inclusive and improved quality of education, in particular the curriculum development.

Analytical Statement of Progress:
With UNICEF’s support, the finalised National Inclusive Education Policy was presented and disseminated in May 2014 to all key educational stakeholders including the Minister, Vice Ministers, General Directors, National Directors and District Education Directors from all 13 districts. This meeting helped raise awareness about the policy and reconfirmed the commitment of the leadership of the Ministry of Education to implement the policy which
ensures the full participation of Timorese children and adults in education and learning without any forms discrimination. The Policy is currently awaiting the Council of Ministers’ approval, expected in early 2015.

In late 2014, the MOE finalised new curriculum for preschool and primary grades (grade 1-6, age 6-11 years) respectively, which will be implemented in the new school year commencing in January 2015. UNICEF supported the curriculum revision by ensuring the mainstreaming of CFS/CFE principles and practices. The MoE’s CFS (Eskola Foun) model, which has been supported by UNICEF for many years, was used as the fundamental principle for the development of the new curricula. The CFS/CFE principles were also used for the creation of the revised in-service teacher training programme. The new curricula are expected to be more inclusive, participatory, relevant and effective. Use of mother-tongue for preschool and early primary grades is promoted. The mainstreaming of CFS/CFE into the curriculum and the associated teacher training has enhanced the institutionalization of CFS/CFE in the education system, which is important for the sustainability of the programme.

Additionally, MoE decided to adopt the Environmental Education bi-lingual manuals for Grade 4-6 (which were finalised with UNICEF's support in 2013) for use with the new primary curriculum. As per the MoE’s request, UNICEF supported the printing of additional copies of the Environmental Education manuals to serve all the primary schools nation-wide. Further, in partnership with the Government of Australia/DFAT, the MoE’s defined sets of materials for the new preschool and primary curricula were printed and supplied. These materials will serve all the public preschools and primary schools for the effective execution of the new curricula, benefiting over 230,000 children. Considering that the curriculum reform is the utmost priority agenda of the MOE, this was a good example in which UNICEF’s support in coordination with other partners were well aligned with the government’s strategies and priority needs.

OUTPUT 4  In humanitarian situations policy makers provide strategic direction to ensure that children are safe and secure having adequate knowledge to prepare and respond to hazards with participation of students, teachers, school administration and community members.

Analytical Statement of Progress:
The latest version of the national and district education emergency contingency plans (which were updated in 2013) remained in draft, pending the official finalization and approval by MoE. The main cause for the delay was a change in relevant officials within the MoE. UNICEF will continue to work with MoE and other partners for the official finalization in 2015.

As a result of UNICEF’s continued advocacy efforts in collaboration with other development partners, the Joint Action for Education in Timor-Leste (ACETL), a MoE-led sector coordination mechanism was established in August. The ACETL aims to enhance the efficiency and effectiveness of all coordination efforts in the education sector. UNICEF took a key role in supporting the MoE in this initiative in coordination with the Global Partnership for Education. UNICEF will continue supporting the MoE in fully operationalising the ACETL, including the institutionalization of the emergency coordination in the education sector through this mechanism. Inter-ministerial coordination, especially with the National Directorate of Disaster Management under the Ministry of Social Solidarity, NDMD-MSS) will need to be further strengthened.

UNICEF continued its efforts in building the capacity of the relevant government officials in the areas related to school safety, including education emergency preparedness and response. In November, UNICEF supported the participation of two government officials (one from MoE and
the other from NDMD-MSS) in the Regional Consultation Meeting held in the Philippines on “Education and Resilience in East Asia and the Pacific: Developing Guidance for Programmes and Policies that Promote Social Cohesion and Comprehensive School Safety”. This learning opportunity enhanced the knowledge of those responsible government officials on the risks and vulnerabilities faced by children, the relationship between education, conflict and social cohesion, disaster risk reduction and climate change education and promotion of resilience of conflict and disasters.

OUTCOME 6 20 per cent increase of children (girls and boys) enrolled in free compulsory quality basic education.

Analytical Statement of Progress:
The latest EMIS data indicates that there have been dramatic decrease of drop-out rates (DR) of primary and pre-secondary education over the past six years. The primary DR has dropped from 10.2 per cent in 2008/2009 to merely 2.27 per cent in 2013. The secondary DR has reduced by half during the same period, from 4.4 per cent to 2.00 per cent. The trend of girls having lower DR for both primary and pre-secondary levels has remained unchanged. During the same period, the transition rate (TR) from pre-secondary (basic, compulsory education) to secondary (non-compulsory) improved, from 70.8 per cent to 74.53 per cent. The TR for both sex has increased with the gender gap slightly narrowed.

On the other hand, the EMIS data indicates that the repetition rates (RR) remain very high. After a moderate decrease achieved of RR for primary level from 20.2 per cent to 17.7 per cent between 2008/2009 to 2010, the RR still stayed as high as 17.55 per cent in 2013. Especially the RR for early grades continued to be among the highest, that of grade 1 staying as high as 32.0 per cent (boys 34.2 per cent; girls 29.6 per cent). Throughout 2008/2009 to 2013, the primary RR for boys remained higher than that for girls, although the RR for both sexes has decreased in a generally equal pace. As for the RR for pre-secondary, there has been an increase during the same period, where the rate has risen to 1.97 per cent in 2013 from 1.5 per cent in 2008/2009. This has been caused by a significant leap of boy’s RR, from 1.6 per cent to 2.79 per cent during that time whilst that of girls has achieved a moderate decrease from 1.4 per cent to 1.16 per cent. The specific reasons for the increase will require further analysis in 2015.

The latest data suggests that large numbers of enrolled students, especially those in early primary grades, remain at high risk of repetition. The high repetition rates in the early grades continue to have a negative effect on education efficiency and quality and are considered to be key causes for poor learning achievement and eventually drop-out.

The key bottlenecks which contribute to the high repetition and poor learning achievement are poor quality and relevance of education, especially teachers' low qualification and weak teaching skills, amongst other things. In order to address those challenges, UNICEF continued supporting the MoE’s CFS/Eskola Foun initiative in 2014. An enhanced emphasis was placed on the institutionalization of the CFS/Eskola Foun in the education system, combined with the capacity building for its effective operationalization for quality assurance. With UNICEF support, the National Quality School Standards Framework (NQSSF) was finalised, based on the CFS/CFE principles applying a cross-sectoral approach, to holistically address children’s needs. For further enhancement of CFS/Eskola Foun, MoE and UNICEF started working on various evidence generating initiatives, including: 1) a pilot project for the integration of disaster risk reduction (DRR) in partnership with Plan International; 2) a study on violence against children in education settings; and 3) a formative evaluation of the CFS/Eskola Foun initiative. The results of these studies/initiatives will be available in 2015, and are expected to inform the development
of policies, plans and strategies to further strengthen the CFE system in Timor Leste.

UNICEF continued to support the capacity building of teachers and school management through CFS/Eskola Foun training for 52 schools, benefitting over 13,000 students in 2014 alone. All of the 65 school inspectors and 13 District Education Superintendents were also trained, contributing to enhanced capacity for quality assurance. School construction and rehabilitation activities, including the WASH facilities were completed in 23 schools in 2014, which benefitted more than 8,700 students. Construction of additional 6 basic education schools and 8 preschools, all of which with inclusive, gender-sensitive WASH facilities, have started.

UNICEF continued high-level advocacy efforts in raising the Government’s awareness and investment levels to improve education quality. Joint field visit with the Vice Prime Minister and the MoE Minister respectively, to UNICEF-supported CFSs was carried out at the occasion of the handover ceremony.

UNICEF’s ongoing efforts to promote evidence-based planning and management were further reinforced and have started yielding results. MoE used the 2014 data collected through the Education Information Management System (EMIS) for their 2015 education budget planning. The School Grant Study, which was finalised and approved by MoE in 2014, also provided inputs to the MoE’s 2015 budget and action plan development. However, rigorous, systematic data on students’ learning achievement remains very limited, making a comprehensive analysis on the effectiveness of sector strategies and programmes difficult. 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.

In collaboration with the Global Partnership for Education (GPE) along with development partners in the country, UNICEF played a key role in supporting MoE to establish the Joint Action for Education in Timor Lest (ACETL), a MoE-led sector coordination mechanism. ACETL involves all the key stakeholders, including international and bilateral organizations, NGOs, and civil society and faith-based organizations. The TOR of the ACETL was finalised in coordination with GPE in August 2014. During 2014, three ACETL meetings were held with UNICEF’s support, two at the national level and one at the district level. The kick-off of the ACETL has significantly helped improve sector coordination efforts, enhancing the mutual accountability and transparency and leveraging resources in a more concerted manner. UNICEF will continue supporting MoE for the full operationalization and further enhancement of ACETL in 2015.

OUTPUT 1 Systems and individual capacities are strengthened to improve educational quality and learning outcomes through knowledge management to support evidence-based decision making.

Analytical Statement of Progress:
With UNICEF support, the EMIS 2014 data collection from over 1,600 schools of existing preschool, basic education (primary and pre-secondary) and secondary school in all 13 districts was completed in a timely manner. The data was entered, cleaned and used by MoE for the 2015 budget planning. Throughout this process, UNICEF continued to focus its assistance in the capacity building of the relevant EMIS staff for sustainability through on-the-job training.

In late 2014, UNICEF supported a comprehensive analysis of the EMIS system which identified the key bottlenecks and drew concrete recommendations for improvement. Based on the analysis, a costed 5-year EMIS action plan will be developed in 2015. The costed action plan will help leverage the necessary human and financial resources, clarifying accountability of
different responsible directorates in MoE, and enhance the relevant institutional and human resource capacity for sustainability. This will lead to strengthening the overall evidence-based sector planning and management.

With support from UNICEF with UNESCO IIEP and University of Timor-Leste, the School Grant Study was finalized that presents the key bottlenecks and concrete recommendations. As a result of a national workshop led by the Vice Minister for Pre-school and basic education with the presence of all the national and district level directors and key officials, the study result was officially approved by MoE. The study report will be launched in early 2015 and UNICEF will continue supporting MOE for implementation of the recommended improvements. The key information from the study was used by MoE as a reference for the 2015 budget planning.

In partnership with UNESCO, UNICEF continued working with MoE for the finalization of the Out-of-School Children Study. It was decided that the study would be further updated using most recent available data to better serve the MoE’s needs. After updating the data, the study will be finalised in 2015.

**OUTPUT 2** The minimum CFS package is implemented to promote inclusiveness, safe, healthy, and protective environment, improve performance and community participation in the target filial / medium schools.

**Analytical Statement of Progress:**

With UNICEF support, the National Quality School Standards Framework for Basic Education, based on the child friendly schools concept was finalized during a national workshop led by the Minister of Education. The NQSSF is awaiting official approval for implementation. A baseline survey is planned in early 2015 to enable monitoring of the standards.

UNICEF, in partnership with MOE and Plan International implemented a pilot project in 15 CFSs in Aileu district to enhance the resilience of students, teachers and their communities. Baseline and end line surveys were conducted and the project assessment is ongoing. The project result will be presented in early 2015 which will be used for integration of DRR in the MoE’s CFS/Eskola Foun model.

Within the MoE’s CFS/Eskola Foun framework, UNICEF and MoE agreed to conduct a study on violence against children in education settings, to analyse the situation and draw recommendations to inform policy and strategies. The Terms of Reference (ToR) were jointly developed, and the study will start in January 2015.

The ToR for the evaluation of the teacher training component of the CFS/Eskola Foun was finalized and the University of York contracted to start data collection in early 2015. The evaluation report will be available in 2015, which will present a strategic guidance for the overall CFS/Eskola Foun system development in Timor-Leste.

With UNICEF support, CFS regular training (phase 3 and 4) targeting teachers and school directors was delivered by the MoE/National Institute for Teacher Training and Development (INFORDEPE) in 52 schools to benefit over 13,000 students with child-centered, participatory teaching methodology supported by effective school management. All of the 65 school inspectors and 13 District Education Superintendents were also trained on CFS by INFORDEPE, which contributed to strengthen their monitoring and mentoring capacity for quality assurance.
The construction and rehabilitation of 23 schools with WASH facilities which started in 2013 in Aileu, Viqueque, Ermera, Manatuto and Oecusse, was completed to benefit over 8,700 students. A hand-over ceremony was held in 14 schools, combined with orientation activities for students, teachers and school directors, parents and community members. The orientation activities included awareness raising sessions on the children’s right to education and practical workshop on the maintenance of the school/WASH facilities. This has enhanced a sense of ownership and responsibility of their schools. Construction of school buildings with WASH facility was started in an additional six schools in Dili, Ermera, Liquica, Manatuto and Oecusse in collaboration with MoE’s Infrastructure Unit.

OUTCOME 7 National and district level capacity to increase and sustain equitable access to improved water, sanitation and hygiene services strengthened in six districts.

Analytical Statement of Progress:
Timor-Leste’s MDG target for access to safe drinking water is 78 percent by 2015[1]. As of Dec 2012, the access to water stands at 70 percent and the target is expected to be met for both urban and rural areas. With UNICEF support (funding contribution from donors such as European Union and DFAT) an additional 9,429 people accessed safe water sources in 2014.

Timor Leste’s MDG target for access to improved sanitation is 60 percent. As of Dec 2012, the access stands only at 39 percent (69 per cent urban and 27 per cent rural) and it is therefore highly unlikely that the sanitation target will be met. With UNICEF support, 80 additional aldeias were triggered on sanitation and hygiene practice and behaviours in 2014 resulting additional 2,535 families building and using. Out of the total 80 aldeias, 24 aldeias with 12,792 people achieved Open Defecation Free (ODF) status. Fifty-three aldeias triggered in 2013 where 17,661 people live, were also verified in the first quarter of 2014 reaching a combined total of 77 ODF aldeias (30,453 people or 2.7 per cent of the total population) in 2014.

Timor Leste has a total of 2,225 aldeias out of which 450 (20 per cent) are verified ODF. Out of the total 450 ODF aldeias, 170 (38 per cent) were supported from UNICEF. Other development partners (DFAT funded bilateral community water and sanitation project (BESIK), Plan International, WaterAid, Wold Vision and some other NGOs) provided support to remaining 280 ODF communities.

There is still no clear set aside funding from Government to support CLTS promotion and nation-wide scale up. The draft sanitation strategy aims to achieve an Open Defecation Free Timor-Leste by 2020 but with the current rate of ODF progress (125 aldeais per year) it will take nearly 14 years to achieve the target. This underlines the urgent need for the development and implementation of a costed action plan for the sanitation sector with substantial funding commitments from the Government. The Government of Timor-Leste made a commitment at the High Level Ministerial Meeting (HLM) in Washington in April 2014 to complete the national planning and strategic framework for water, sanitation and hygiene (WASH) in both rural and urban areas by 2015. A bottleneck analysis and assessment planned for 2015 will provide some of the evidence required for the Government to complete the costed action plan by the end of 2015 with support from UNICEF and other development partners.

The Water, Sanitation and Hygiene (BeSI) Committees continue to play a planning and monitoring role in the five UNICEF supported districts but their effectiveness and validity remains weak due to lack of an official mandate. There has not been any progress in formalizing the draft BeSI Coordination Guidelines which were submitted to the Secretary of State of Water, Sanitation and Urbanization in 2013, despite the Government’s renewed commitment to
improve inter-ministerial coordination in High Level Ministerial Meeting (HLM) in New York in April 2014.

The National Directorate of Water Services (DNSA) updated the sub-district facilitators (SDF) training manual on Community Action Plan (CAP) process with the support from BESIK (DFAT funded bilateral community water and sanitation project). The updated CAP process which is divided into three phases (Assessment, planning and Design; water system construction and support to water users committees) gives greater emphasis to the post construction management support to communities. UNICEF was involved in revising the manual and supported its rollout by co-facilitating the national trainers’s training organized by BESIK.

Community Led Total Sanitation (CLTS) was further consolidated with two regional CLTS facilitators trainings (supported by BESIK and UNICEF) involving 60 participants from different agencies. This initiative has spawned at least 10 excellent CLTS master trainers and number of good facilitators. There remains a need for improving the sustainability of ODF behaviour of the communities by strengthening the national and sub-national capacity to monitor and provide follow-up support.

OUTPUT 1 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.

Analytical Statement of Progress:
In 2014, 9,429 additional families accessed an improved water source with UNICEF support through communal tap-stands by installing 16 environment friendly gravity-fed water systems serving 22 aldeias in five districts. The implementing NGO facilitated the development of Community Action Plans, including the establishment and training of the water user’s groups (GMFs). Women representation in the GMF has met the 50 per cent quota mandated by Rural Water Supply Guidelines in the majority of the communities, however, their role as GMF chair or deputy chairperson is limited to only few aldeias which is a matter of concern.

In consultation with National Directorate of Water Services (DNSA), UNICEF developed a post-construction management training module which was rolled out in 5 target districts. The manual involves practical tools such as checklists for GMF responsibilities, water system functionality, routine maintenance and GMF performance. Thirty-two GMFs out of the 60 which have been established since 2011 in target districts have been trained and a plan is in place to cover the remaining groups in 2015. The trained GMF received a toolkit for future repair and maintenance.

In 2014, with UNICEF support, 80 aldeias across four districts were triggered on the need for improved sanitation and hygiene practices resulting in an additional 2,535 families building and using improved latrines. Twenty four of the 80 aldeias, with a population of 12,792 people achieved Open Defecation Free (ODF) status. Fifty-three aldeias (17,661 people) which were triggered in 2013 were also verified in 2014. The people living in ODF aldeias also have handwashing facilities near the toilet and are reportedly washing hands with soap during critical times.

The Community-Led Total Sanitation (CLTS) facilitation skills of NGO staff improved in 2014. The organisation of a separate triggering session with children brought a new dimension to CLTS and the potential role of children as ‘agents of change’. Children chanting slogans like, ‘if we defecate in the bush we will eat our own excreta, papa please build a toilet for us’ sparked further feelings of shame and provoked a need for action among the adults.
OUTPUT 2 Boys and girls in primary schools in 150 targeted rural villages in five districts have access to child-friendly WASH facilities.

Analytical Statement of Progress:
UNICEF successfully supported the Ministry of Education to review the school building design (including WASH facilities) and completed installation of WASH facilities in 21 schools in targeted five districts benefiting 5,260 children. In addition, preparatory activities were completed and WASH facility construction started in an additional 30 schools which will benefit an additional 7,500 children once completed in the second quarter of 2015.

Hygiene promotion in schools is a key area of UNICEF’s support. MoE was supported with information and communication materials for 250 schools. The MoE coordinated with the MoH to conduct hygiene promotion sessions in 30 target schools benefiting 7,728 children. The implementing partners observed Global Handwashing Day with more than 2,000 children from 15 UNICEF-supported schools, where children practiced handwashing with soap and performed other promotional activities.

The combination of solar-pumping and rainwater harvest technology modelled to solve the water shortage in one of the schools situated high in the hills of Ermera district proved successful. The system, which serves a primary school and adjoining community with 25 families, commenced operating in May, and the community and school are managing the system efficiently. UNICEF supported the MoE to install rainwater harvesting system in additional four schools. In two of these schools, partners have agreed to model the ventilated and improved pit latrines to address the challenge of limited quantity water available in school for using the pour-flush latrines. These initiatives are being carefully reviewed for possible replication in the UNICEF target districts in the next country programme.

The modality of classroom and WASH facility construction in schools was streamlined to address both the management and construction quality issues. In the newly established process, UNICEF selects the contractor and monitors the construction activities with the MoE being involved from the outset of the process and with a clear focus of enhancing their technical and construction management capacity.

OUTPUT 3 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.

Analytical Statement of Progress:
The Government renewed its commitment by agreeing in the High Level Ministerial Meeting in 2014 in New York to finalize the national water supply policy and water resources law. The commitment also includes human resources capacity mapping for MoH and Ministry of Public Works (MoPW) to address the capacity gap in WASH sector. In addition, WASH national partners have agreed to develop a costed sanitation action plan with a target of achieving ODF Timor-Leste by 2020.

UNICEF, in partnership with BESIK, WaterAID and Plan International significantly enhanced the national capacity by training 60 additional CLTS trainers from partner agencies. The country now has about 150 trained facilitators and some of them have the skills to serve as master trainers in the future.
In spite of renewed commitments of the Government and the growing realization among partners for the need to establish a formal inter-ministry coordination mechanism in WASH sector, the implementation of the WASH (BeSI) Committee mechanism has remained limited in UNICEF supported districts. The final draft of the BeSI Committee guidelines is awaiting finalisation by the secretary of state of water, sanitation and urbanization and will need UNICEF and other partners’ continuous support and advocacy for its approval by the Government.

The final draft of the Wash in School National Guidelines were submitted to the Vice-Minister of Education and are expected to be endorsed in early 2015. As a result of an international WASH in Schools learning event in Laos in November, the MoE has installed the first group handwashing facility in one of the primary schools in Dili. The Ministry of Education is keen to integrate group handwashing activities into their school-feeding programme.

**OUTPUT 4** 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 UNICEF Core Commitments for Children in Emergencies (CCCs).

**Analytical Statement of Progress:**
There were no emergencies in 2014 in Timor-Leste which required internal or external support.

For coordinating development activities there is a functional WASH Forum chaired by National Directorate of Water Services and participated by all sector partners. The forum promotes the exchange of information and development in the sector including the plans and activities of sector agencies for inter-agency learning and exchange. Emergency preparedness and response was discussed in the WASH forum routinely. The emergency preparedness stock, agency focal points and their contacts were updated on a bi-annual basis. In case of emergency, the UN Humanitarian Coordination team activates the cluster and UNICEF co-chairs the cluster jointly with DNSA.

UNICEF supported the DNSA to maintain a stock of WASH relief items (such as buckets, scoops, containers, water tanks, water purification tables and soap) for the immediate need of 1,000 families.

**OUTCOME 8** Children are protected from violence, abuse and exploitation through a comprehensive and effective justice system enforce laws and protect children’s rights.

**Analytical Statement of 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.

Further progress was made in 2014 with the development of a legal regulatory framework pertinent to child protection. UNICEF supported the Ministry of Social Solidarity (MSS) with a review of the draft Law on Protection of Children, developed by MSS in late 2013. The MSS has revised the draft law based on recommendations from UNICEF and others, however, the latest draft law still warrants further improvements. The Lei Educativu Tutelares de Menores (Law on Tutelary Education Measures for Minors) and the Special Regime for Youth Offenders have
been returned by the Council of Ministers with a request for revision. UNICEF supported a
technical working group composed of key people from Government and civil society with the
review and revision of both draft laws. The revision is expected to be finalized in early 2015.
A National Coordination Mechanism on Juvenile Justice co-chaired by the Ministries of Justice
and Social Solidarity was established and with UNICEF technical guidance a draft National
Action Plan on Juvenile Justice was finalised.

In April 2014, the Pedagogic Board of the Judiciary Training Centre approved the UNICEF
supported manual on the administration of child justice. 31 magistrates successfully completed
the pre-service training on child justice in February.

To improve legal protection and access to justice, UNICEF continued to support the local NGO
Judicial System Monitoring Programme (JSMP) in independent monitoring of trials involving
children and collating findings in the report ‘Children’s Access to Formal Justice and the local
NGO Women and Children’s Legal Aid (ALFeLa) to give legal assistance and advice to women
and child victims of domestic and gender-based violence. In the period of April to November 288
women and 81 children received such support.

In May 2014, a new Commissioner on the Rights of the Child was appointed. UNICEF
supported the National Commission on the Rights of the Child and its Secretariat with the
development of the Annual Action Plan and related budget for 2015, introducing a more results-
based plan to allow for a more effective and efficient measuring of progress against planned
results.

In February 2014, the Ministries of Health, Justice, State Administration and Finance finalized
the development of a draft Strategic Plan for Strengthening Civil Registration and Vital Statistics
in Timor-Leste (2014-2020), supported by WHO, with inputs from UNICEF, UNFPA and
ChildFund. The General Directorate of Statistics was key in leveraging commitment for CRVS
and in enhancing coordination among line ministries. It established a National CRVS Secretariat
and developed a Government Resolution to more clearly delineate roles and responsibilities in
the area of CRVS, pending approval by the Council of Ministers. In November 2014, a
Government delegation headed by the Minister of Justice participated in the Ministerial
Conference on CRVS in Bangkok and signed the Ministerial Declaration “Get everyone in the
picture” in Asia and the Pacific.

OUTPUT 1 Laws relating to child protection priority areas are created and harmonized with the
CRC, its optional protocols and other international standards.

Analytical Statement of Progress:
Further progress was made in the development of a legal regulatory framework pertinent to
child protection. UNICEF supported the Ministry of Social Solidarity with a review of the draft
Law on Protection of Children, developed by MSS in late 2013. The MSS has revised the draft
law based on recommendations from UNICEF and others. However, the latest draft law still
warrants further improvements, in particular to align it better with the 2012 draft Child and
Family Welfare System Policy, which has been endorsed by the Ministry for roll-out.

The Lei Educativu Tutelares de Menores (Law on Tutelary Education Measures for Minors) and
the Special Regime for Youth Offenders have been returned by the Council of Ministers with a
request for revision. UNICEF supported a technical working group composed of key people from
Government and civil society with the review and revision of both draft laws. The revision is
expected to be finalized in early 2015.

In May 2014, a new Commissioner on the Rights of the Child was appointed. UNICEF supported the National Commission on the Rights of the Child and its Secretariat with the development of the Annual Action Plan and related budget for 2015, introducing a more results-based plan to allow effective and efficient measuring of progress against desired results.

**OUTPUT 2** Improved child friendly and gender appropriate justice system with a proper regulatory framework and capable actors.

**Analytical Statement of Progress:**
A lot of progress was made in terms of leveraging the commitment of Government and other partners to further strengthen the justice for children system in Timor-Leste. One of the key achievements was the development of a National Action Plan on Juvenile Justice for the coming five years. This plan is expected to enhance inter-ministerial coordination and guide the development of programmes and interventions in the area of prevention, diversion and restorative justice, reintegration and aftercare. Approval is expected for early 2015.

In May, a Government delegation of representatives of the Ministry of Justice and its institutions and the Ministry of Social Solidarity, headed by the Vice-Minister of Justice, supported by UNICEF, visited New Zealand for a comparative study tour on youth justice. The delegation met with relevant Government counterparts, visited various programmes run by Government and NGOs in the area of juvenile justice. A de-briefing session to relevant stakeholders, as part of the National Coordination Group on Juvenile Justice, was conducted in September. This included an analysis of good practices and their potential for adaptation to the context of Timor-Leste.

Also in May, UNICEF supported a two-day training course on "Basics in Legislative Reform Processes related to Children's Rights" for 20 participants of the Ministry of Justice's legal drafting team, the National Commission on the Rights of the Child and the Parliament; and a training course on "Children and the Administration of Justice" to 25 judiciary actors. Thirty one magistrates completed in February 2014 the pre-service training on the administration of child justice at the Judiciary Training Centre.

In November, a senior judge and a police officer of the Vulnerable Persons Unit of the police force participated in a regional training seminar on the 'United Nations Model Strategies and Practical Measures on the Elimination of Violence against Children in the Field of Crime Prevention and Criminal Justice'. Subsequently, the Vulnerable Persons Unit, supported by UNICEF, provided a brief refresher training on child-friendly investigation procedures to 90 police officers.

With UNICEF support, the local NGO Judicial System Monitoring Programme developed the report "Children's Access to Formal Justice in Timor-Leste" which was presented in May to relevant stakeholders from Government and Civil Society.

**OUTPUT 3** Birth registration for all boys and girls below five is achieved and sustained.

**Analytical Statement of Progress:**
In February 2014, the Ministries of Health, Justice, State Administration and Finance finalized the development of a draft *Strategic Plan for Strengthening Civil Registration and Vital Statistics (CRVS) in Timor-Leste (2014-2020)*, supported by WHO, with inputs from UNICEF, UNFPA and
ChildFund. The General Directorate of Statistics was key in leveraging commitment for CRVS and in enhancing coordination among line ministries. The GDS established a National CRVS Secretariat and developed a Government Resolution to more clearly delineate roles and responsibilities in the area of CRVS, pending approval by the Council of Ministers.

As preparation for the Ministerial Conference on CRVS in Bangkok, UNICEF supported various Government delegations to attend related preparatory meetings, such as a Regional Civil Registrar Network Meeting in July 2014 and a Regional Preparatory (negotiation) meeting to review the Regional Action Framework on CRVS and the Ministerial Declaration. In November a Government delegation headed by the Minister of Justice participated in the Ministerial Conference on CRVS in Bangkok and signed the Ministerial Declaration “Get everyone in the picture” in Asia and the Pacific.

In August, the Ministry of Justice presented its finalized Civil Registry Code to relevant stakeholders. It has been submitted to the Council of Ministers for pending approval.

In order to further improve coverage and completeness of birth registration, UNICEF supported the Directorate of Civil Registration and Notary of the Ministry of Justice to conduct workshops with the Catholic Church and community leaders in 11 sub-districts of Oecusse and Covalima, with a total of 1,200 participants.

OUTCOME 9 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.

Analytical Statement of Progress:
Key progress was achieved in the operationalization of the Child and Family Welfare System Policy, developed in 2012 with UNICEF support. The Ministry of Social Solidarity (MSS) approved the Policy as an internal working document in early 2014. With UNICEF technical assistance, the MSS operationalized the policy, including the development of a roll-out plan, a costing plan and a human resource strategic plan and a draft social welfare workforce capacity-development framework. Roll-out of the policy is foreseen to commence in early 2015, in the districts of Dili, Oecusse and Viqueque.

UNICEF and the Ministry of Social Solidarity (MSS) have identified the development and implementation of community sessions for recipients of the MSS' Bolsa da Mae conditional cash transfer program as a potential entry point for the development of a holistic, integrated and nationally-delivered parent education programme for Timor-Leste. MSS has begun to articulate a clear theory of change/programme theory about what the community sessions are envisaged to do, namely, to support behavior change in caregivers receiving Bolsa da Mae by offering regular parenting education and support intervention to these households.

The capacity of MSS’ district Social Welfare Officers in the area of case management was considerably enhanced through the introduction of monthly training sessions and joint case review discussions. UNICEF provided training and mentoring and supported the development of more user-friendly intake, risk/needs assessment, and case plan forms.

MSS, with UNICEF support, established inter-agency Child Protection Networks (CPNs) in all sub-districts of Aileu and Viqueque. 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.
OUTPUT 1 Reduced social acceptance among children, families, communities and policy makers of violence, abuse, neglect and exploitation against children and women.

Analytical Statement of Progress:
UNICEF and the Ministry of Social Solidarity identified the development and implementation of community sessions for recipients of the MSS’ *Bolsa da Mae* conditional cash transfer programme as a potential entry point for the development of a holistic, integrated and nationally-delivered parent education programme for Timor-Leste. The MSS has begun to articulate a clear theory of change/programme theory about what the community sessions are envisaged to do, namely, to support behaviour change in caregivers receiving Bolsa da Mae by offering regular parenting education and support intervention to these households. The other component of the programme theory is that incentivising participation by linking attendance to the payment will improve attendance at the sessions.

In the first phase of the design of the parenting programme, UNICEF supported the Ministry of Social Solidarity with a mapping and assessment of existing parenting programmes/parenting initiatives in the country, a needs assessment of caregivers (who have not benefited from parenting programmes/initiatives to date) and identification of key messages which might need to be promoted within the community sessions. The first phase also included a partnership/stakeholder analysis to identify those who might serve a role in the implementation of the parenting programme; and the creation of a draft framework for a parenting programme in terms of key messages, forms of delivery, and potential messengers with a particular focus on developing community sessions for Bolsa da Mae beneficiaries.

The second phase foresees the finalization of the design of the programme and the piloting in two sub-districts, including the design of an M&E framework and implementation of a Knowledge, Attitudes and Practices Baseline Survey. The second phase was planned to be completed in 2014, however, will now only be completed by the middle of 2015.

OUTPUT 2 Improved child and family welfare system with a proper regulatory framework and capable actors.

Analytical Statement of Progress:
Key progress was achieved in the operationalization of the Child and Family Welfare System Policy, which was developed in 2012 with UNICEF support. The Ministry of Social Solidarity approved the Policy as an internal working document in early 2014. With UNICEF technical assistance, the MSS operationalized the policy, including the development of a roll-out plan, a costing plan and a human resource strategic plan and a draft social welfare workforce capacity-development framework. Roll-out of the policy is foreseen to commence in early 2015, in the districts of Dili, Oecusse and Viqueque.

Good progress was achieved in strengthening MSS’ sub-national social welfare officers’ capacity in the area of case management. In the period January to March, UNICEF provided three regional case management training to all 67 Social Animators and all 35 Child Protection Officers and Gender-based Violence Focal Points. Thereafter, UNICEF supported monthly case review meetings with all Child Protection Officers and Gender-based Violence Focal Points as well as mentoring in the field. Upon request of the MSS, UNICEF also supported the development of more user-friendly intake, risk/needs assessment, and case plan forms and provided inputs to further improve the newly established database for child protection.
Good progress was made regarding the monitoring of residential care facilities for children. MSS Child Protection Officers monitored 34 out of 57 residential care facilities for children and developed simple case files for 1,535 children in residential care. By end of January 2015, it is foreseen that all children will have been registered, to allow better monitoring of new entrants and reintegration.

MSS, with UNICEF support, established inter-agency Child Protection Networks (CPNs) in all sub-districts of Aileu and Viqueque. 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.

**OUTCOME 10** 80 per cent of adolescents and youth have basic literacy and an increased number of adolescents and youth acquire life skills.

**Analytical Statement of Progress:**
The implementation of the Life Skills Based Education (LSBE) programme continued to gain momentum in 2014. The Secretary of State for Youth and Sport (SSYS) continued to manage the LSBE programme with financial and technical support from UNICEF. This programming occurs through youth centres and skills centres across Timor-Leste and is supported by high quality facilitator mentoring, training and support.

Over the last three years UNICEF has also successfully supported the Timor-Leste Ministry of Education (MoE) to embed LSBE in the basic education curriculum ensuring LSBE will be implemented across the lifespan of children and young people in Timor Leste from 2015.

In 2014, the MoE completed a structural review of the school curriculum for cycles 1 & 2 (Grades 1 to 6 of the Primary School, covering children aged 6-11 years old). Through advocacy and technical support of UNICEF, Basic Life Skills themes, principles and practices (such as self-awareness, communication and relationships, decision making and problem solving, coping with emotions, growing up, alcohol, drugs and substance abuse and peace building) were incorporated into the new Social Science and Health Curriculum for children aged 6-11 years. In the cycle 3 (pre-secondary grades 1 to 3, covering students aged 12-15) life skills topics were cooperated in the “Life and Work Skills” subject.

With the technical and financial support of UNICEF, 1225 out of school youth in 13 districts were trained on Life Skills (Life Skills based Education, Pre-parenting and Practicing Peace or Peace Building) in 2014 through the work of youth centres and NGOs, under the supervision of the Secretariat of State for Youth and Sport. It is expected that these 1225 trainees will reach out to more than 4900 young people in their peer-to-peer follow up education activities.

Over the years, a network of trained life skills facilitators was put in place by SSYS with support from UNICEF, and a related inventory and evaluation of available facilitators was conducted in 2014. The evaluation showed that over the years, a total of 117 district life skills facilitators have been trained from 13 districts with support from UNICEF. At present, about 69 district facilitators are still active and committed. More than 30 out of the original 117 life skills facilitators got permanent jobs as a public servant with the government or as a teacher in a public or private school. A new module on civic education was developed, pre-tested, translated, designed and printed. 64 districts facilitators from 13 districts gained new knowledge and skills to deliver these new modules on LSBE-Civic Education/Civic participation.
With support from UNICEF, an appraisal of the life skills programme implementation was conducted in 2014, covering the period 2009-2013. The assessment shows that during this period just over 100,000, or 1 in 3 of the total Timor-Leste youth population in the 15-29 age group were reached through the life skills programme. Almost 77,000 of these beneficiaries were out-of-school youth. The assessment showed that the majority of youth interviewed, who attended an LSBE training programme, reported to have undergone a life-changing experience which subsequently put them on a positive development pathway. When members of martial arts groups attended LSBE training programmes, there was evidence of a noteworthy reduction in inter-gang tensions and violence at the community level.

UNICEF used the evidence from the LSBE assessment and the Youth SITAN report to strongly advocate with SSYS and other key stakeholders to increase the Government’s investment in adolescents and youth in Timor-Leste. As a result, SSYS has allocated USD 100,000 in the 2015 budget for the roll out of the LSBE programme in all 13 districts. In addition, SSYS increased the allocation for the youth centres from USD 500 to USD 1,125 per month, which includes USD 625 per month per youth centre for life skills training in the youth centres. SSYS, partnering with the Secretariat of State for Security, have also committed funds and other resources to roll out the life skills training module “practicing peace – peace building module’ which was developed with support from UNICEF.

UNICEF will continue to use the evidence of the LSBE assessment to advocate with SSYS and other partners for roll out or integrate of aspects of basic life skills training in existing or new programmes for adolescents and youths.

**OUTPUT 1** Increase the proportion especially of out of school adolescents/ youth in marginalised districts participating in literacy and life skills initiatives by 30 per cent.

**Analytical Statement of Progress:**

In partnership with Ministry of Education and SSYS, the in-school and out-of school life skills training programmes were sustained during 2014. Some 1225 out of school young people in 13 districts participated in training on life skills based education, pre-parenting and practicing peace or peace building). They are expected to reach out to 4900 peers through peer education sessions in their communities and schools in future years.

The appraisal of the life skills programme implementation (2009-2013) was completed. Some of the key findings included:

- The total figure of youth reached through the LSBE programme since 2009 (young people trained plus peer education) is estimated to be just over 100,000, or 1 in 3 of the total Timor-Leste youth population in the 15-29 age group.
- Almost 77,000 of these beneficiaries were out-of-school youth.
- The majority of youth interviewed, who attended an LSBE training programme, had undergone a life-changing experience which subsequently put them on a positive development pathway;
- When members of martial arts groups have attended LSBE training programmes, there has been a noteworthy reduction in inter-gang tensions and violence at the community level;
- The LSBE programme has contributed to reducing the high incidence of teenage pregnancies in Timor-Leste.

The LSBE Appraisal report was finalized, translated, designed, printed and disseminated. A Life Skills-Based Education Change Lives video (10 minutes television spot in Tetum) was
produced, calling on community members and parents to support LSBE training and to support the participation of young people participation. In addition, 76 Civic Education facilitator guide, 76 participant books, 1400 LSBE formula books were printed and 200 CDs included the LSBE Modules.

The findings of the LSBE appraisal and the LSBE materials will be used for advocacy purposes with the policy makers, including Parliament members, staff of SSYS, line Ministries, office of the Prime Minister, as well as young people, parents and community leaders.

**OUTCOME 11** Adolescents and youth have opportunities to express their views and opinions on issues (district and national) that affect them.

**Analytical Statement of Progress:**
In 2014, UNICEF continued to provide strong support to the functioning of the Youth Parliament in Timor-Leste. All 132 newly elected members of the Timor-Leste Youth Parliament (TLYP) (one boy and one girl representing each sub-district in Timor-Leste) were part of a capacity building programme which enhanced their skills to gather and analyse data and learn more about democratic processes and issues affecting the lives of children and youth. The training programme, which was supported by UNICEF, focused on topics such as good governance, leadership, social analysis, civic education, human rights and child rights and issues around gender and domestic violence. All members of the TLYP were part of a study visit to some regions in Timor-Leste like Oecusse, Covalima and Viqueque. During this study visit both male and female Youth Parliamentarians were able to look closely at the general condition of young people and discovered issues affecting their health, education, economy and security.

During the first annual sitting of the TLYP in December 2014, the youth parliamentarians analysed and discussed the issues and came up with a number of very concrete recommendations in the areas of health (e.g. integration of sexual and reproductive health in the curriculum), education (e.g. provide more information on the effects of drugs, alcohol and HIV/AIDS to young people and adolescents; improve water and sanitation facilities in schools), child protection (e.g. create specific law on child marriage) and other areas (e.g. involve more young people in mega projects in Covalima and Oecusse and support young people who want to create jobs for themselves). These recommendations will be presented by the Secretary of State for Youth and Sport (SSYS) to the Council of Ministers and submitted to Vice Prime Minister (responsible for the Social Sector). These recommendations will also be fed into the process of developing a new Youth Policy, which is expected to be completed in the first half of 2015.

**OUTPUT 1** Participation mechanisms developed for adolescents and youth across all 13 districts.

**Analytical Statement of Progress:**
A number of alumni and current members of the Youth Parliament were selected in 2014 to represent youth in Timor-Leste at high-level meetings including a planning workshop in Dili (11 parliamentarians—five girls and six boys; the International Peace Summit in Korea 2014 (one girl, one boy); the Media and Civic Participation Workshop in Bali-Indonesia (one girl, one boy). In October, two parliamentarians (one girl, one boy) participated in the International Youth Camp on Peace in Yogyakarta-Indonesia.

The alumni of the Youth Parliament worked together with SSYS to conduct district youth conferences in all 13 Districts from 24 September to 6 October 2014, prior to the National Youth
Conference in Dili. The objective of the district conferences was to create a platform for young people to consult on national issues affecting the lives of youth, based on the SSYS Youth Situation Review Report as well as collect information from district youth about their issues and priority in order to discuss further at national level. The result of the consultation will form the basis for the creation of a new National Youth Policy in 2015.

**OUTPUT 2** Partnerships and capacity developed in promoting youth participation, especially girls in media, peace building/ conflict resolution and leadership.

Analytical Statement of Progress:
Young people benefited from participating in a new Sport for Peace activity, demonstrating a new partnership to enhance the skills of young people in conflict prevention and violence reduction, through the practice of sports. 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, benefited 488 young people 12-17 years old in the most vulnerable districts of Dili, Ermera, Maliana and Suai. The focus was on sports coaches becoming life skills coaches. As part of the programme four sport fields linked to youth centres were rehabilitated, sport training equipment was provided, and a ‘Sport and Peace’ manual for children age 12-17 years old developed, creating a link between sport, coaching and life skills.

Technical and financial support was also provided to the SSYS for the drafting and finalizing of a Youth Situation Analysis Review. This report formed the basis for the revision of the 2007 National Youth Policy. The report was launched by Secretary of State for Youth and Sport together with relevant ministries at the National Youth Conference on 24 November, which was also attended by the UNICEF Representative.

In October, 5000 young people (including the youth parliamentarians) actively participated in the district youth conferences which were organised in 13 districts. A total of 545 young people participated actively and meaningfully at the National Youth Conference in Dili, from 24-26 November 2014. As a result of the National Youth Conference, the youth came up with five strategic priorities which they felt were based on the current situation of young people in Timor-Leste and issues affecting them related to their rights. Their priorities were: 1) young people’s access to good quality education; 2) young people’s access to job opportunities; 3) young people and achieving better health; 4) young people and the need for protection against crime and violence; 5) young people and the desire for an honest and responsive government. The results of the National Youth Conference – the Draft Youth Policy Strategic Priorities and recommendations will be presented by the Secretary of State for Youth and Sport to the Council of Ministers and are expected to form the foundation for the revision of the National Youth Policy.

**OUTCOME 12** Children, parents and community leaders have heard and understood child rights, as well as express their views through media and communication channels.

Analytical Statement of Progress:
In 2014, UNICEF reached children, parents and community leaders with key messages focusing on child rights through different programmes and events in partnership with government and civil society. The celebration of the National Children’s Day and the anniversary of the CRC@25 were two major events which generated special stories both in broadcast and print media focusing on child rights.
A total of 88 articles focusing on education, health and nutrition, adolescent and youth, water and sanitation and child protection issues were published in national newspapers dailies during the period of January 2014 to November 2014, with UNICEF being mentioned in 21 of those articles. Media events organised by UNICEF in collaboration with partners, such as the dissemination of the preliminary findings of the Nutrition Survey report, generated media interest and subsequently produced eight articles in the national media.

Efforts continued in 2014 to help and sustain the community radios’ interest to produce quality radio programmes for children through capacity development activities. In partnership with the Secretariat of State for Social Communication, 35 community radio volunteers enhanced their knowledge and skills on Community Radio Programming through a Training of Trainers (ToT) session.

Visits of the Japan National Committee yielded multiple year funding commitments for WASH and maternal and child health activities. These visits also helped donors to understand the real situation in the field and enhanced their understanding on programmes which they are supporting.

**OUTPUT 1** 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.

**Analytical Statement of Progress:**
Thirty five community radio volunteers enhanced their knowledge and skills about making children’s radio programmes by attending Training of Trainers workshops implemented in partnership with Community Radio Centres in Maubisse, Dili and Baucau. It is expected that the community radio stations in a number of districts will play an important future role in sharing behavioural change messages around nutrition and health issues.

Four community radio stations located in Viqueque, Ermera, Manatuto, and Oecusse districts produced and broadcast 30 minute weekly children’s radio programme produced by children and youth. The programme disseminated various messages important for children and women which include nutrition, immunization, children living on the street, children who have dropped out of school, child labour, lack of school furniture, prevention of cholera and respiratory infections, basic message on HIV/AIDS and malaria prevention and violence against children.

**OUTPUT 2** Children, parents and communities have opportunity to receive knowledge and express their views on issues affecting them through media and other communication channels.

**Analytical Statement of Progress:**
Support was provided to for developing communication materials which will contribute to increase knowledge and capacity of the community members and stakeholders. These included:
- Information booklets on status and trends of malnutrition, status and trend of key determinants, key factors associated with malnutrition, impact of stunting and anaemia on human development, economic burden of malnutrition and booklets on national nutrition profile and district nutrition profile. These materials are in the process of being finalised and are expected to be disseminated at the beginning of 2015.
- Two videos - on Life Skills-Based Education and the Youth Parliament were developed in collaboration with the Secretary of State Youth and Sport and the Ministry of Education.
• A video on Disaster Risk Reduction developed to promote DRR through the education sector.
• A Booklet, poster and flip chart were developed for the alternative pre-school education programme for children in Timor-Leste. These materials will be disseminated in 2015.
• “Every Child Counts, Every Voice Counts” – a short video on child rights and responsibilities was produced and disseminated during the 25th anniversary of CRC.

OUTPUT 3 Partners and donors have increased awareness of, and support to, reducing inequities affecting Timorese children.

Analytical Statement of Progress:
A total of 150 radio programmes produced and broadcast by community radio stations which focussed on issues related to children contributed to raise awareness at the community level on the lives of children in Timor-Leste. A short video focusing on child rights and responsibilities of children generated awareness among the audience on the role of children in exercising their rights.

The successful visits of the UNICEF National Committees from Japan and Finland contributed to develop better understanding on UNICEF’s work in Timor-Leste among donors.

The development of the UNICEF Timor-Leste website was delayed, however work is underway and the website is expected to be operational in the first quarter of 2015.

OUTCOME 13 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.

Analytical Statement of Progress:
In close collaboration with the Government, the 2014 ‘Equity Focused Situation Analysis of Children in Timor-Leste (SitAn)’ report was launched by the Minister of Finance in the Timor-Leste Development Partner meeting in July 2014. The 2014 Situation Analysis of Children in Timor-Leste is a comprehensive report aiming to obtain an overall understanding of Timorese children - the current status of their basic rights on health and nutrition, water, sanitation and hygiene, education, protection, and participation, as well as the key challenges faced by the disadvantaged girls and boys and their families.

Following the launch, a large number of dissemination workshops where organised by the SITAN Technical Committee led by the General Directorate of Statistics of the Ministry of Finance, in close collaboration with UNICEF. The aim of these workshops was to provide solid evidence and baseline information to support the operationalization of the Timor-Leste National Strategic Development Plan 2011-2030, the current Government’s five-year (2012-2017) Plan including the sectoral five-year development plans, and other key national and local planning processes. The dissemination workshops involved staff (including ministers, vice ministers, General Directors and national Directors) from the Ministries of Finance, Health, Education, Social Solidarity, Public Works, Justice and the Secretary of State for Youth and Sports. Separate dissemination workshops were also conducted at district level for District administrators and sub-district administrative officers.

Following the approval of the CPD 2015-2019 by the Executive Board in September 2014, the
Country Office developed 2015-2019 Country Programme Action Plan with the participation from high level government partners. A validation workshop of the CPAP was conducted jointly with UNFPA and UNDP coordinated and facilitated by the Ministry of Finance and Ministry of Foreign Affairs with the participation of high level official from line ministries and development partners and International and National NGO’s in November 2014.

In 2014, the UNICEF Timor-Leste Country Office extended its cooperation with the Ministry of Finance in the new area of social policy and public finance for children. As a follow up to the workshop on Social Budgeting for Children in 2013, a south-south cooperation was initiated between the Ministries of Finance of Timor-Leste and Malaysia via Public Expenditure Management Network in Asia (PEMNA). A team from Timor-Leste visited Malaysia on a study mission to learn about good practices in public financial management including Outcome-Based Budgeting (OBB) in order to support the alignment of public budget allocations with the Strategic Development Plan (SDP) 2011-2030, the New Deal for Engagement in Fragile States and its Peace-building and State-buildings Goals and the GoTL’s five-year development programme 2012-2017. This activity also provided an opportunity for strengthening the cross-ministerial dialogue on social budgeting for children.

In addition to the Malaysia study mission, Timor-Leste was one of six countries that participated in the East Asia- Pacific Early Child Development Scales (EAP-ECDS) project, supported by UNICEF- East Asia and Pacific Regional Office (EAPRO), the Open Society Foundations, and the Asia-Pacific Regional Network for Early Childhood (ARNEC). The main objective was to promote early development and learning, and prevent the loss of human potential by investing in the early years involving governments, universities, research institutions and donor partners to utilise the data garnered from this project. This will be further pursued by the Ministry of Education through a planned ECD conference in early 2015.

**OUTPUT 1** National capacity on data collection, dissemination and analysis is improved for both household surveys and administrative data collection systems.

**Analytical Statement of Progress:**

In 2014, UNICEF’s data collection, analysis and dissemination support predominantly focused on the update of Situation Analysis for Children. The SitAn was launched during the Development Partner’s meeting in July 2014 by the Minister of Finance. The SitAn report was widely disseminated to stakeholders and government high level officials including district and sub-district administrators.

The CensusInfo database was uploaded on the website of the General Directorate of Statistics and the Global DevInfo website, and a related orientation session was conducted for planning directors from line ministries on how to use this data in their day-to-day work.

UNICEF actively participated in the development and implementation of the 2014 Timor-Leste Survey of Living Standards which included the development and implementation of an ECD module and the training of interviewers. The data collection was completed and data tabulation is ongoing. UNICEF participated in the technical committee preparing for the 2015 Census in reviewing Census questionnaires and advocated successfully for the inclusion of questions on birth registration and pre-school attendance into the main census questionnaires. The piloting of the 2015 census questionnaires was completed, and the data collection is expected to start in July 2015.

Technical support was also provided to the Secretariat of State for Youth and Sport for the
drafting and finalizing of a Youth Situation Analysis Review. The review was launched by Secretary of State for Youth and Sport together with relevant ministries at the National Youth Conference in November.

**OUTPUT 2** High quality studies, surveys and reviews/evaluations conducted to address knowledge gaps and generate good practices and lessons learned.

**Analytical Statement of Progress:**
Under the leadership of the General Directorate of Statistics and in close collaboration with representatives from line ministries (Finance, Health, Education, Social Solidarity, Public Works, Justice, National Commission for the Rights of the Child, Secretary of State for Youth and Sports, and Secretary of State for Social Communication) UNICEF supported the development of the 2014 Situation Analysis of Children in Timor-Leste. The report was launched in the Development Partners Meeting in July 2014, and widely disseminated to line ministries and 13 district administrators in Timor-Leste. The SitAn provides solid evidence and baseline information to support the operationalization of the Timor-Leste National Strategic Development Plan 2011-2030, the Government’s five-year Plan (2012-2017), including the sectoral five-year development plans, and other key national and local planning documents and processes.

Timor-Leste was one of six countries which participated in the East Asia-Pacific Early Child Development Scales project, supported by UNICEF EAPRO, the Open Society Foundation, and the Asia-Pacific Regional Network for Early Childhood. The ECD Scale Survey report was validated with the participation of representatives from government and UNICEF from six countries in October in Bangkok.

The data of the 2013 Nutrition and Food Survey was made available in 2014 and the final report is expected to be launched in early 2015.

UNICEF provided technical support to the introduction of evidence-based planning and budgeting in the health sector, the School Grants Study and a study on the economic burden of malnutrition in Timor-Leste.

**OUTPUT 3** Knowledge management system for children established, well maintained, and used.

**Analytical Statement of Progress:**
In 2014, UNICEF supported the General Directorate of Statistic in providing equipment (server and laptops) to establish a new General Directorate of Statistic website. The website, (http://www.statistics.gov.tl) aims to be a Knowledge Centre which stores all household survey reports, census information, population projections and other important information, publications and key statistical data for public use.

An internal UNICEF learning mechanism continued to promote a learning culture in the Office. The topics covered in 2014 included Pre-School Learning Session, Timor-Leste DevInfo, Capacity Development in Timor-Leste, Social Protection, Decentralization in Timor-Leste, UNICEF branding and Conflict Sensitive Analysis. Both internal and external professionals were invited to facilitate the learning sessions.

**OUTCOME 14** Effective and efficient programme management and operations support to programme delivery
Analytical Statement of Progress:
Programme management and operations remained effective and efficient in 2014 to support programme delivery. CMT and other internal meetings were utilised to make necessary adjustments to facilitate smooth implementation of the programmes.

The CMT met 5 times in 2014. The first 4 CMT meetings focussed mainly on discussion and endorsement of the CMT members of the new management, HR and operation structure for the new Country Programme (2015-2019) and the on-going global and regional efforts to maximise and operationalise further cost savings.

In February 2014, the final Enterprise Risk Management profile was endorsed by the CMT for the UNICEF Timor-Leste office, with 1 high risk around human resources, 2 medium/high risks around fraud and misuse of resources and results based management and reporting, 1 medium risk around funding and external resources and 1 low risk around safety and security. Actions to mitigate the residual risks were identified and implementation was monitored during the year. During the annual management review meeting in December 2014, a number of supply related risks were identified, which will be addressed in 2015.

The office BCP was reviewed and updated during the year. The updates includes, the communication tree, GPS readings updates for staff residences, wardens list and new ICT technology changes in UNICEF.

OUTPUT 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 country programme. 3. Essential supplies available in support of emergency situations.

Analytical Statement of Progress:
UNICEF provided support to a number of construction projects, including the construction of pre-schools, the construction and rehabilitation of primary schools (and some pre-secondary schools) including the construction of water and sanitation facilities. UNICEF Timor-Leste worked together with the technical department of MoE and the UNICEF Supply Division in Copenhagen in all steps, including the design of plans, the drafting of terms of reference, BOQ bills of quantity, and the bidding process.

Although the cooperation between the multiple stakeholders was generally smooth, a number of weaknesses and risks were identified in the processing of large contracts; both construction contracts and institutional contracts). These issues were further analysed during the risk control and self-assessment exercise held at the end of the year, and the residual risks will be addressed in 2015.

As was the case in previous years, the often low quality and high price of supplies offered on the local market continued to be a genuine concern. The office has identified the need to conduct a market survey, to provide a broader overview of a variety of suppliers, as well as the services and products they offer in Timor-Leste.

The value of supply transactions in 2014 was US$4,706,122, consisting of:
- Local Procurement for goods - US$1,726,555;
- Institutional contracts including mainly schools construction - US$2,494,208;
In addition, UNICEF provided procurement services to the Government mainly via GAVI for vaccines for the Expanded Programme of Immunization (EPI) programme, for a total amount of US$659,778.

Thirteen CRC submissions were made in 2014, out of which 12 submission were immediately endorsed/approved and one submission was returned and approved after more detailed information was provided to the CRC members.

OUTPUT 2 Required operational support provided to all programme to ensure smooth and effective implementation by providing transportation services, all office supplies, furniture and equipment, and ICT support.

Analytical Statement of Progress:
As in previous years, the operational support budget was funded through the programme budget for operating costs covering UNICEF’s contribution to UN common sharing office premises and recurrent costs.

A large majority of programme and operations staff (except core staff and two additional staff members) remain funded by OR funds.

UNICEF’s contribution to the cost of common premises reduced from US$255,164 in 2013 to US$201,378 in 2014, which is a reduction and cost saving of US$53,786. Further cost savings were made by monitoring the use of paper (and printing using both sides of the paper), more frequent use of UNICEF and UN conference room facilities available on the UN compound and the use of energy saving light bulbs. The high common premises cost remain a concern and concerted efforts be made in 2015 to further reduce these costs.

OUTCOME 15 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

Analytical Statement of Progress:
Recruitment of the PME Specialist was delayed considerably due to changes made in the Job Description, which were part of the PBR process.

Regular CMT, JCC and heads of section meetings were conducted ensuring good governance and appropriate management of the organization resources.

OUTPUT 1 Effective and efficient Governance and Systems

Analytical Statement of Progress:
This was the final year of the CP cycle 2009-2014, with a number of grants expiring during or by the end of the cycle. Budget utilisation of all grants was closely monitored. Regular field visits were conducted to anticipate and to mitigate risks to programme and budget implementation.

In addition to the weekly Head of Section meetings, regular Country Management Team (CMT) 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.
OUTPUT 2 Effective and efficient Management and Stewardship of financial resources

Analytical Statement of Progress:
During 2014, 2,197 transactions were raised for a total of US$6,301,670 and 171 DCT liquidations were completed for a total amount of US$1,417,160. Bank reconciliations, monthly and year-end closure activities were acted on time in close collaboration with the regional subject matter experts and the UNICEF Global Help Desk, which helped to mitigate some repeated errors. Bank balances were maintained under the threshold through the year.

The composition of internal mandatory committees and the Table of Authority was updated regularly to support effective programme implementation.

The office prepared a booklet/guidance on the “Summary of procedures for payment and liquidation of cash assistance” in both English and Tetum languages which was shared with implementing partners. The office organized three refresher training sessions for UNICEF staff and implementing partners on the use of UNICEF funds and the proper use of FACE and other DCT procedures. Budget utilization and grant monitoring were reviewed on a weekly basis during the Monday Head of Sections meeting.

The office bank signatory panel was amended and updated seven times to reflect all changes, including the inclusion of the new Representative.

The office assets were regularly counted and monitored. A physical count was conducted in July with assets individually inventoried with corresponding values, and periodically reported as per VISION requirements and deadline fixed by UNICEF’s Division of Financial and Administrative Management. Adequate tools remain in place to ensure proper and efficient management of low value items. During the year the office conducted two Property Survey Board meetings.

A total of 639 Travel Authorisations were processed during the year. The air ticket costs were US$177,948. The office vehicles repair and maintenance costs was US$20,192, while the fuel cost represents around US$15,500.

OUTPUT 3 Effective and efficient management of Human Capacity

Analytical Statement of Progress:
On average, recruitment recommendation actions were completed within 3 months upon receipt of shortlist for International Professional posts and within 2.5 months for local posts in 2014. The length of the recruitment process for both national and international positions, however, was a bit longer in 2014 than in previous years. The number and quality of the responses to local vacancy notices was often limited and a number of posts had to be re-advertised as a result. This problem should become less urgent in the near future when more graduates are expected to return from their overseas studies.

The office developed a learning plan responding to the capacity building needs of staff. A number of group training sessions were organised on the topics of ethics, Competency Based Interviewing (CBI), C4D, English professional writing skills (for Professional staff), English languages training (for GS staff, through Rosetta Stone). Monthly one hour learning sessions were organized for all staff to share knowledge on particular issues. There was no training on ‘UN Cares’ held.
### Other Publication

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### Lessons Learned

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