



Project Document

**COMMUNITY MOBILIZATION FOR POVERTY ALLEVIATION AND
SOCIAL INCLUSION IN SERVICE DELIVERY (COMPASIS)**

25 February 2010

United Nations
Country: Timor-Leste
Project Document

Project Title

Community Mobilization for Poverty Reduction and Social Inclusion in Service Delivery (COMPASIS)

UNDAF Outcome(s):

UNDAF Outcome 2: By 2013, vulnerable groups experience a significant improvement in sustainable livelihoods, poverty reduction and disaster risk management within an overarching crisis prevention and recovery context.

Expected CPD/CPAP Outcome(s):

(Those linked to the project and extracted from the CP)

UNDAF Outcome 3: By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement, and enhanced social protection.

CPAP Outcome 3: Vulnerable groups have improved access to livelihoods

Implementing Agencies:

UNDP, FAO, ILO, UNICEF, UNFPA, WFP

Government of Timor-Leste Focal Point:

Ministry of Economy and Development

Duration:

March 2010 to February 2013 (Three Years)

Budget:

US \$ 4,088,470.00

Brief Description

The COMPASIS project seeks to protect extremely poor households (with a major focus on women farmers, widows, unemployed youth, returning IDPs, children, and food insecure people) in the identified districts of Ermera and Oecusse. The COMPASIS project aims to protect these beneficiaries against threats of civil strife, poverty, hunger, poor health, illiteracy and social exclusion so that they are empowered to realize their fundamental rights and full human potential. In this way, the COMPASIS project will use proven approaches of community mobilisation and social inclusion to both a) reduce extreme poverty and improve income generation and food security among vulnerable groups through community mobilization, agro-based micro-enterprises, skills training and post-training support; and b) promote social inclusion in the service delivery system through the education participation of out of school children; community awareness of maternal and child health; and capacity of service providers in planning and executing community-based water, sanitation and primary health/hygiene schemes.

UN Agency	Agreement
FAO	FAO operates within the Standard Basic Assistance Agreement signed by the Government of Timor-Leste and the Food and Agriculture Organisation in November 2002.
ILO	ILO operates within the Timor-Leste Decent Work Country Programme 2008-2013 signed on 02 April 2009 by the ILO, the Government of Timor-Leste, Employers Forum/Chamber of Commerce of Timor-Leste, and Timor-Leste Confederation of Workers' Union.
UNDP	UNDP operates within the Standard Basic Assistance Agreement signed by the Government of Timor-Leste and the United Nations Development Programme on 20 May 2002.
UNFPA	UNFPA operates within the Standard Basic Assistance Agreement signed by the Government of Timor-Leste and the United Nations Population Fund on 20 May 2002.
UNICEF	UNICEF operates within the Standard Basic Cooperation Agreement signed by the Government of Timor-Leste and the United Nations Children's Fund on 20 May 2002.
WFP	WFP operates within the Standard Basic Assistance Agreement signed by the Government of Timor-Leste and the World Food Programme on 7 August 2006.

The executing agencies agrees to undertake all reasonable efforts to ensure that none of the funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by the executing agencies hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

Agreed by (Government)

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Section I: EXECUTIVE SUMMARY

The Democratic Republic of Timor-Leste is situated on the eastern part of the island of Timor. It is bordered on the west by the Indonesian province of Nusa Tenggara Timur. 500km south across the Timor Sea is Australia. Timor-Leste is jurisdictionally divided into 13 districts and 65 sub-districts.

Empowerment entails not only acquiring rights and control but also securing sustainable livelihoods and inclusive service delivery, which is the focus of this project. This project seeks to mobilize communities to achieve their own empowerment whilst simultaneously equipping them with the skills and tools to improve their own food security, education, sanitation and hygiene, and child and maternal health. The COMPASIS project will be implemented in two of the poorest districts of Timor-Leste; Ermera and Oecusse. Women farmers, widows, unemployed youth, returning internally displaced persons (IDPs), children, and food insecure people will be especially targeted as project beneficiaries.

Timor-Leste was declared independent from Portugal on 28 November 1975 and was invaded and occupied by Indonesian forces nine days later. It was incorporated into Indonesia in July 1976 as the province of Timor Timur (East Timor). An unsuccessful campaign of pacification followed over the next two decades, during which an estimated 100,000 to 250,000 individuals lost their lives. On 30 August 1999, in an UN-supervised popular referendum, an overwhelming majority of the people of Timor-Leste voted for independence from Indonesia. Between the referendum and the arrival of a multinational peacekeeping force in late September 1999, anti-independence Timorese militias commenced a large-scale, scorched-earth campaign of retribution. The majority of the country's infrastructure, including houses, irrigation systems, water supply systems, and schools, and nearly 100% of the country's electrical grid were destroyed. On 20 September 1999, the Australian-led peacekeeping troops of the International Force for East Timor (INTERFET) were deployed to the country and brought the violence to an end. On 20 May 2002, Timor-Leste was internationally recognized as an independent state, and became a Member of the United Nations on 27 September 2002.

In April and May 2006, long simmering grievances on the part of a group within the Defence Forces of Timor-Leste (F-FDTL) gave rise to public demonstrations and eventually resulted in open conflict between factions of the F-FDTL, the Policia Nacional de Timor-Leste (PNTL) and armed civilians. By the time order was restored, the national leadership of the PNTL had collapsed, and other State institutions were in disarray. Fighting between the army and the police resulted in the massive displacement of people, deaths, and large-scale damage and destruction of houses, commercial properties and infrastructure. As a result of this crisis, the government fell and the international community was requested to provide assistance.

In the immediate aftermath of the crisis, it was largely acknowledged that the limited access of young Timorese to productive job and targeted training opportunities has been one of the major causes of the deep frustration that led to the violence. This is a reflection of the accumulation of political and socio-economic factors still drawing civil society into a vicious cycle of poverty and social exclusion that has the potential to prolong social tensions and create continued involvement of unemployed youth in criminal activities.

In August 2006, the UN Security Council established the UN Integrated Mission in Timor-Leste (UNMIT), which included an authorized police presence of over 1,600 personnel. The International Stabilisation Force (ISF) and UNMIT restored stability, allowing the Government of Timor-Leste to hold presidential and parliamentary elections in April and June 2007 in a largely peaceful atmosphere. However, armed attacks on the President and the Prime Minister in February 2008 further underscored the fragility of state institutions.

Timor-Leste is one of the 50 countries designated by the United Nations as "least developed countries" (LDCs). Timor-Leste's domestic economy is based on subsistence agriculture on which over 75% of the population depends.

Ermera district is located in the west-central part of the country. It has a population of 103,199 (Census 2004) and an area of 746 km². Its capital is Gleno, which is located 30 km to the southwest of the national capital, Dili. Ermera is one of only two land-locked districts in Timor-Leste. Oecusse is an enclave district of Timor-Leste within West Timor Indonesia. Oecusse is reachable by road and is at a minimum 80km from the border of Timor-Leste and Indonesia. Oecusse covers an area of 815 km², and has a population of 57,469 (Census 2004).

The COMPASIS project seeks to protect extremely poor households (with a major focus on women farmers, widows, unemployed youth, returning IDPs, children, and food insecure people) in the aforementioned districts of Ermera and Oecusse. The COMPASIS project aims to protect these beneficiaries against threats of civil strife, poverty, hunger, poor health, illiteracy and social exclusion so that they are empowered to realize their fundamental rights and full human potential. The below summarizes the two specific objectives of the project with associated outputs. The targeted activities relating to each output can be found in Section V.

- a) Objective 1 (Partners: UNDP, FAO, WFP, ILO): To reduce extreme poverty among vulnerable groups through community mobilization, agro-based micro-enterprises, skills training and post-training support.
 - Output 1: Improved income generation and food security for vulnerable groups through community mobilization.
- b) Objective 2 (Partners: UNICEF, UNFPA): To promote social inclusion in the service delivery system.
 - Output 1: Increased education participation of out of school children.
 - Output 2: Increased community awareness of maternal and child health.
 - Output 3: Capacity of service providers in planning and executing community-based water, sanitation and primary health/hygiene schemes.

Section II: INTRODUCTION

The UN agencies implementing this project sought the support of the UN Trust Fund for Human Security (UNTFHS) to enable a multi-agency response to the social and economic needs of the vulnerable poverty-stricken local population within the Ermera and Oecusse districts of Timor-Leste. This multifaceted project meets the criteria for the Human Security approach, and is integral to the UN's input into the human security and sustainable development of Timor-Leste.

II.1 Background on the Democratic Republic of Timor-Leste

Since independence in May 2002, Timor-Leste has made significant gains in several areas of development. It has adopted a Constitution that provides for a democratic and pluralistic society and basic fundamental rights and freedoms. The second presidential elections were conducted in April 2007 along with parliamentary elections in June 2007, both held in a free, fair and peaceful manner. The new government was sworn in on 8 August, 2007.

On several other fronts, Timor-Leste has many challenges to address. Armed attacks on the President and the Prime Minister on 11 February 2008 demonstrate that peace is still fragile and civil strife remains a harsh reality. Though most of the IDPs have returned to their original places of residence, their total acceptance by the host community and rehabilitation remains challenging. Within this context, a number of recovery programmes are in place in communities of returnees.

Poverty is endemic and worsening. As per the latest (2007) Timor-Leste Survey of Living Standards released in November 2008, poverty has risen from 36% in 2001 to 50% in 2007 based on a poverty line of USD 0.88 per capita per day. About 20% of the population is food-insecure and a further 23% is highly vulnerable to becoming so.

Youth unemployment is high and is seen as a form of social exclusion. It is also a major contributory factor to violence and social unrest. The agricultural sector is in its early stages and the manufacturing industry is almost non-existent. Timor-Leste's Human Development Index (HDI) is the lowest within the South-East Asian region. The HDR 2009 ranks Timor-Leste at 162 out of 182 countries¹. The prevalence of tuberculosis and malaria is high, and the status of women and children is generally low. With an average fertility rate of over 7.0 births per woman² (one of the highest in the world) and the likelihood of the population doubling in 17 years, the country is passing through a demographic transition of unprecedented proportions. Under-five mortality is as high as 130 (per 1000 live births). There are high gaps in educational and health attainments between men and women even though life expectancy amongst women is higher and the gross enrolment ratio does not show marked gender difference. Gender-based violence in different forms is another area of concern.

¹ <http://hdr.undp.org/en/statistics/>

² For 2000-2005. 2007-08 Human Development Report, UNDP. http://hdrstats.undp.org/countries/data_sheets/cty_ds_TMP.html

The majority of the population faces a multitude of insecurities such as food insecurity, especially among the rural population and in the uplands for large parts of the year; physical insecurity, because of the prevalence of generalized violence in society; and insecurity emanating from the absence of rule of law manifested in a lack of property rights among other things. Additionally, rural communities also face livelihood insecurities resulting from a dependence on fast degrading environmental resources and climate change. The cumulative effect of all these insecurities is the heightened vulnerability of an average Timorese person.

In a scenario like this, survival, livelihood and dignity are under serious threat and highlight the vulnerability of people's fundamental freedoms. In the above context, it is unlikely that the country will be able to attain the Millennium Development Goals by 2015. Therefore, this project seeks to build trust among people; assist people to rebuild their lives and create enabling conditions where they can live without fear and with freedom and dignity.

II.2 Background on Ermera and Oecusse Districts

ERMERA QUICK FACTS

Capital: Gleno

Population: 103,199³

Area: 746km²

Sub-Districts: Atsabe, Ermera, Hatólia, Letefohó, Railaco

OECUSSE QUICK FACTS

Capital: Pante Macassar

Population: 57,469

Area: 815km²

Sub-Districts: Nitibe, Oesilo, Passabe, Pante Macassar (capital)

The programme will take up a total of 18 activities in two districts: Ermera and Oecusse.

Ermera district was host to large number of IDPs owing to the establishment of IDP camps in Ermera district after the 2006 conflict. More than 150,000 persons were displaced across the country at this time. On 16 June 2009 the last of the 65 IDP camps was officially closed. It is therefore essential to create conditions in this district for IDPs to return without causing social jealousy. At 4.8 months in a year, Ermera has the highest level of food insecurity in the country⁴.

Oecusse is an enclave district and faces special development challenges due to its high levels of poverty and geographical isolation. According to the 2007 Timor-Leste Living Standards Survey⁵ a mere 20.1% of the population of Oecusse had access to basic sanitation - the lowest in the country. Oecusse is also in the lowest subset of districts with access to electricity and treatable drinking water. Oecusse also suffers from a high level of food insecurity.

II.3 Human Security Context

The COMPASIS project aims to protect the most vulnerable groups (broadly women farmers, widows, unemployed youth, returning IDPs, children, and food insecure people) in two of the poorest districts of a post-conflict country against a multitude of discrimination and deprivation. This discrimination and deprivation includes poverty, food insecurity, high maternal and child mortality, gender discrimination, domestic violence, exploitation, social violence, and fear of displacement. Through a community mobilization approach (such as self-help groups), the project aims to build trust within the community and social capital for local development. By involving communities in decision-making at the local level, the programme seeks to build communities and empower people. By paying particular attention to the needs and interests of women, the programme will improve the welfare/well-being of women and children and empower women.

³http://202.72.106.130/census/tables/national/population/table1_3.htm

⁴http://202.72.106.130/TLSLS/StatisticalData/9_Subjective%20Well%20Being/Main%20Tables/table9.4.htm NOTE: The tabulations on food security present evidence, in terms of the households' own assessment, on the number of months over the previous year the households experience low overall food consumption or inadequate consumption of staples (rice or maize).

⁵ http://202.72.106.130/TLSLS/StatisticalData/2_Housing/Main%20Tables/table2.2.htm

In September 1999, anti-independence militias undertook a large-scale, scorched-earth campaign of retribution. The majority of the country's infrastructure, including homes, irrigation systems, water supply systems, schools, and nearly 100% of the country's electrical grid were destroyed. Later, following the military crisis of 2006, more than 150,000 people became internally displaced and were housed within IDP camps. The human security situation in Timor-Leste is of great concern. According to the 2007 Timor-Leste Living Standards Survey and the 2008 World Bank report – *Timor-Leste: Poverty in a Young Nation*; the percentage of the population living below the basic needs poverty line of US \$0.88 per capita per day has increased from 36% in 2001 to 50% in 2007. The vast majority of the poorest people are those who have little or no education and work in subsistence agriculture. Most disadvantaged are widows and orphans of the Resistance.

In terms of health, 50% of all children were underweight in 2007, whilst the infant mortality rate was as high as 130 per 1000 births. Disease is a major problem for the people of Timor-Leste, often due to a lack of access to health services. The most common diseases include respiratory and gastrointestinal infections, as well as malaria, dengue fever, tuberculosis and leprosy. In 2007 there was a 10% prevalence of malaria. However, there has been little improvement in the treatment and prevention of the disease between 2001 and 2007. As is expected, the high rate of disease is linked to the low standards of hygiene and sanitation in Timor-Leste. Improvements in sustainable access to improved water sources were hampered by the political crisis in 2006. The national level of access to basic sanitation has improved only marginally from 41.2% of the population in 2000 to 46.8% in 2007⁶. Only 63% of Timorese had access to an improved source of drinking water in 2007.

The majority of the population, both men and women, are engaged in agricultural activities. Post-harvest losses are of major significance to the level of food insecurity in Timor-Leste as well as the archaic machinery and methodology used at the grass roots level. Existing rural assets have been destroyed or have become obsolete, and there is no training available for the rural population to be educated on maintaining assets if they receive them. This would include small infrastructure such as irrigation channels and water tanks.

Education levels have fluctuated yet have remained poor. Only 65% of children were enrolled in primary school in 1999 compared to 74% in 2007. This improvement is positive; however large numbers of children are not receiving a complete and comprehensive education, particularly out-of-school children with low literacy rates. Low education levels also means that basic business management tools are lacking, as well as vocational training and business development services.

The political unrest of Timor-Leste has been an added hindrance to the path to human security. In 2009 the Policia Nacional de Timor-Leste (PNTL) resumed policing responsibilities in Lautem, Oecusse and Manatuto districts. This handover is a staged process, and is being closely monitored by the United Nations Police as well as the Government of Timor-Leste.

II.4 Situation Analysis

Investments in human capital, basic social services and community building are particularly important to reduce the probability of recurring conflict in Timor-Leste, and prevent the emergence of further civil and political unrest. The current project seeks to utilize community mobilization to address some of the major barriers to human security through:

1. Generation of income and food security, agro-based skills training, and post-training support.
2. Education participation of out-of-school children.
3. Community awareness of maternal and child health including family planning awareness training.
4. Increased capacity of local service providers in community-based water, sanitation, and primary health care and hygiene schemes.

⁶ Timor-Leste HDR 2006, WHO Statistics, TLSLS 2007

II.5 Priorities of the National Authorities and the UN Country Team

In the absence of a long-term strategic development framework, the Government of Timor-Leste has been articulating its priorities through a National Priorities Framework on an annual basis. The 2010 National Priorities are a continuation of the 2009 National Priorities and consolidate the achievements of 2009. For 2010, the priorities are as follows⁷:

2010 National Priority 1: Roads and Water
2010 National Priority 2 Food Security with a focus on productivity
2010 National Priority 3 Human Resources Development
2010 National Priority 4 Access to Justice Social
2010 National Priority 5 Social Services and Decentralized Service Delivery
2010 National Priority 6 Good Governance
2010 National Priority 7 Public Security

Together with the United Nations, the Government of Timor-Leste produced the first Timor-Leste MDG report in 2004. This report described the progress of Timor-Leste in terms of MDGs and concentrated on the results of the 2001 Timor-Leste Living Standards Survey. Subsequent to these reports, another Timor-Leste Living Standards Survey was undertaken in 2007, following the first national Census in 2004. These reports have prompted the Fourth Constitutional government to embark on a programme to increase the absolute amount of money in the national budget, especially targeted to the areas of health, education and infrastructure.

The United Nations Development Assistance Framework (UNDAF) is the result of an ongoing consultative process intended to analyse how the United Nations can most effectively respond to Timor-Leste's national priorities and needs in a post-conflict context. It is guided by the goals and targets of the Millennium Declaration, which has been endorsed by the Government, as well as the Programme of the IV Constitutional Government for 2007-2012, the International Compact for Timor-Leste, the 2007 National Recovery Strategy and other relevant documents. The UNDAF translates these into a common operational framework for development activities upon which individual United Nations organisations will formulate their actions for the period 2009-2013.

Consolidating peace and stability represents the cornerstone for the UNDAF; under this overarching goal, three inter-related areas of cooperation have emerged as particularly critical for United Nations support to the people and Government of Timor-Leste during this five-year period: (1) Democratisation and Social Cohesion, including deepening State-building, security and justice; (2) Poverty Reduction and Sustainable Livelihoods, with particular attention to vulnerable groups, including youth, women, IDPs and disaster-prone communities; and (3) Basic Social Services, encompassing education, health, nutrition, water and sanitation, and social welfare and social protection.

Section III: RATIONALE FOR FUNDING FROM THE UNTFHS

In the period of 2001 to 2007 Timor-Leste's national poverty percentages increased. Whilst this can be partly attributed to the uncertain security situation and times of conflict, it is a concerning situation nonetheless. Under these circumstances, the protection and empowerment elements of the human security approach are extremely relevant to Timor-Leste.

The security situation has been stable in Timor-Leste for a sustained period of over one year, and as a result, there is an open opportunity to undertake humanitarian assistance in a time of peace and stability. This peace and stability needs to be consolidated with sustainable development to ensure the future improvement of Timor-Leste's human security situation.

Empowerment entails not only acquiring rights and control but also securing sustainable livelihoods and inclusive service delivery which is the focus of this project. This project seeks to mobilize communities to achieve their own

⁷ <http://unmit.unmissions.org/Default.aspx?tabid=436>

empowerment whilst simultaneously equipping them with the skills and tools to improve their own food security, education, sanitation and hygiene, and child and maternal health.

The values and objectives of the human security approach are integral to ensuring comprehensive development in Timor-Leste. No other funding mechanism is in a position to adequately support this transition and recognize the value of a multi-agency approach.

III.1 Application of the Human Security Approach and UNTFHS Principles

Human Security means “protecting people from critical and pervasive threats and situations, and building on their strengths and aspirations. It also means creating systems that give people the building blocks of survival, dignity and livelihood.”⁸ This project takes a holistic approach to achieving these objectives.

The present programme and its specific activities align with the UNTFHS principles in the following ways:

- a) Provide concrete and sustainable benefits to people and communities threatened in their survival, livelihood and dignity

This programme seeks to provide concrete and sustainable solutions to the long term threat of food insecurity by way of targeted activities such as training in agricultural based livelihood skills. The FAO and WFP components of this proposal will include activities that will not only provide targeted communities with the equipment required to reduce post-harvest losses, but also the skills and training to ensure community level maintenance of these assets, and the skills to manage food security. Community based rehabilitation of rural community assets will also be provided by UNDP which will again include a component of sustainability through training in maintenance. These approaches will address the threat to survival and livelihood brought about by a subsistence and vulnerable agricultural sector and subsequent food insecurity. Further to this, the UNICEF implemented Water, Sanitation and Hygiene (WASH) initiative will address the threat to dignity and livelihood brought about by poor hygiene and sanitation practices. The provision of improved water sources and access to improved sanitation will ensure a concrete and stable increase in living standards as well as targeting the health risks felt by these communities.

- b) Promoting partnerships with civil society, NGOs and other local entities and encouraging implementing these activities

Community mobilization, mainly through the formation and strengthening of self-help groups, is the primary strategy of this project. This approach not only promotes self-reliance in the community and helps prevent conflict, but also ensures sustainability of results. Self-help groups represent a form of social capital that promotes trust in the community. When appropriately linked to local governance, finance institutions and markets, these groups can play a strong instrumental role in enhancing livelihoods and income generation at a local level, as well as being a source of empowerment, especially for women. In many areas of UN work in Timor-Leste, partnerships with NGOs and local private and governmental entities have contributed enormously to the implementation and success of projects. The UNICEF and UNFPA components of this proposal will promote partnerships with local entities and civil society in encouraging the advancement of awareness in the areas of maternal and child health, child educational participation through literacy training, and improved awareness on primary health care and hygiene practices. These activities will require the participation and collaboration of local Family Health Promoters⁹ as well as Timorese teachers and literacy tutors. The availability of information and subsequent increased knowledge in these areas will come about as a result of the strong partnerships with local entities that can assist in preferred knowledge-sharing practices.

- c) Advancing integrated approaches that preferably involves more than one organization in planning and implementation

⁸ <http://www.humansecurity-chs.org/finalreport/English/chapter8.pdf>

⁹ Health challenges in Timor-Leste have prompted the country's Ministry of Health to expand health care provision through an innovative network of community-based volunteers. The volunteers are part of the Family Health Promoter Programme which trains local residents to be health educators and behaviour-change agents, encouraging their communities to adopt simple disease-prevention practices. The programme is supported by UNICEF.

The present project was developed jointly by UNDP, ILO, FAO, UNFPA, UNICEF, and WFP, following a consultative process and joint planning. This partnership and participatory approach was instrumental in defining the objectives and activities of the project that is designed to complement the efforts of the Government of Timor-Leste and NGOs. Integrated approaches to micro finance and business development will be undertaken by this programme. The input and support of the relevant Ministries of the Government of Timor-Leste are integral to ensure that micro finance institutions are successful in allowing targeted communities to commence micro-enterprises. The success of these is further reliant on the coordinated provision of vocational training and business management training to local business development service providers and other community based organizations. This integrated approach will require organizational input from not only UN agencies, but community organizations and Governmental Ministries, hence reflecting a core principle of the UNTFHS.

- d) Addressing a broad range of interconnected issues that take into account the multi-sectoral demands of human security

The COMPASIS programme addresses many of the core threats facing the human security of the Timorese people. The programme is multi-sectoral in its design and implementation, and is done in this way to reflect the insight and comparative advantage of the UN agencies in understanding the complexities surrounding human security. The issues to be tackled by the programme range from sanitation, to micro-finance, from family planning to food security. The Timor-Leste Country Team feels that all of the activities within this project are interconnected under the umbrella of human security, and therefore these activities must be implemented in a collaborative way to ensure the highest level of impact. Within the framework of this project, the UN agencies will continue to steer a multi-agency response towards increased support of the recovery and sustainable development of Timor-Leste.

The COMPASIS project will use a community mobilization approach, which seeks to increase awareness of community members on the interconnectedness of their individual wellbeing and the need for social cohesion and communal action. This approach will recognize the differing interests within community groups, in particular differentiating the interests of long term residents and resettled groups. Principled negotiation between local stakeholders, community members and Dili-based partner organizations, will form part of the process for achieving win-win results for community mobilization.

III.2 Target People and Situations

The inter-connectedness of poverty and conflict has long been noted. Timor-Leste's Human Development Rank sits at 162 out of 182 countries with data¹⁰. This ranking is the lowest of the Asia-Pacific region.

As already stated, following the 2006 crisis in Timor-Leste over 150,000 persons were internally displaced and relocated to 65 IDP camps in three locations. Ermera district was a key area housing many of these people. Among other things, this project seeks to empower the most vulnerable areas of Timorese civil society in two of the poorest districts of the country. These activities will give special attention to the most insecure groups of people; including women, children, and returning displaced persons. Although the IDP camps have all been closed, the reintegration and rehabilitation of returnees is far from complete and requires special attention by working both with receiving communities and returnees.

Successful implementation of this programme and the 18 activities held within is expected to achieve a sustainable level of empowerment and self-development which should prevent the recurrence of future conflict *and* prevent a further increase in the number of persons living in poverty in Timor-Leste.

III.3 The Multi-Sectoral Approach

The strategy under this project will involve linking self help groups to government agencies, micro-finance institutions, markets and service providers. Learning lessons from similar initiatives elsewhere, notably from South Asia, a federation for empowering these self-help groups (with technical and managerial skills and training on how to interact with banks and government departments) would be promoted under this project. Experience shows that the development results are considerably greater if self-help groups can be federated. Self-help groups will also be used as vehicles for addressing social exclusion and trust-building within communities and also for building

¹⁰ <http://hdrstats.undp.org/en/indicators/1.html>

pressure for improved health and education delivery. Women and their groups will play a prominent role in this programme as women in this project are projected not as victims but as agents of change.

Self-help groups will be an entry point of a village. The service oriented interventions such as microfinance, water and sanitation, non-formal education and livelihood skills will be planned and implemented in the targeted communities in an integrated manner which will provide optimum benefits to the poor and ensure sustainability of the interventions. While there are existing self-help groups in Oecusse which would be engaged under this project, for Ermera the project will begin with the process of social mobilization. A number of lessons have been learned from our past experience of working with these groups which would be internalized for this project. Most notably, the establishment of an early interface of these groups with service providers so that they perceive the tangible benefits of social mobilization and do not disintegrate.

The project will work very closely with local authorities including district administrators, sub-district administrators and the *suco* (village) chiefs. They will be involved in providing direction and be engaged, as far as possible, in the management and monitoring of the programme. In addition, the programme will also work with civil society organizations comprising local and international NGOs operating in the identified districts. The entire programme will be driven and guided by the principle of national ownership.

The rehabilitation of rural community assets is a cost-effective means of raising agricultural productivity and filling critical gaps in service delivery. Depending on the requirements of the community (notably women farmers, widows, unemployed youth, returning IDPs, children, and food insecure people) in the two districts, these works would typically include small irrigation channels, flood protection (gabion) structures, market rehabilitation, school rehabilitation, rehabilitation of drinking water systems and so on. Identification of these works will be made by the community through a participatory approach. The community would also execute and maintain these works through local institutional mechanisms to be developed jointly by UN agencies with local authorities. Necessary training will be imparted on the use and management of assets and maintenance tools.

In view of the multi-thematic and multi-agency nature of the proposal, it is proposed to set up a national level Project Steering Committee (PSC), a Project Implementation Unit (PIU) and two District Project Coordination Units (DPCU). For more details please refer to Section X of this proposal.

The partners include UNDP (for poverty reduction through community mobilization, micro-finance, community-based rural infrastructure and overall management and coordination); UNICEF (to focus on children's education, primary health care, water and sanitation); WFP (food for work); ILO (enterprise development and skills training in rural economic development); FAO (agricultural productivity, post-harvest losses, markets, food storage, seed banks); and UNFPA (reproductive health). In view of the multiple deprivations, the concerned UN agencies will come together to work with other stakeholders (international and regional organizations, civil society and private sector). The project will follow a social mobilization and dialogue approach and focus on capacity building of communities. The projects will have an interface with other ongoing initiatives, notably the social dialogue project (Lao Hamutuk Hari'i) in Ermera. In Oecusse, the project will build on the ongoing UN joint programming for rural development as well as the Oecusse-Ambeno Community Activation Programme (OCAP).

UNICEF's Water, Sanitation and Hygiene (WASH) initiative has been closely working with SHARE¹¹, a Japanese NGO, in Ermera district. SHARE has a strong field presence and has been conducting hygiene education and promotion in rural communities including primary schools. SHARE has developed a Panel Theatre for hygiene promotion which was presented to the Government of Timor-Leste's Ministry of Health and the Ministry of Education. Under the COMPASIS project, UNICEF will work in partnership with SHARE and national NGOs to strengthen hygiene education and promotional activities in the rural areas of Ermera district. Lessons learnt from this partnership will be documented and used for improving the hygiene promotion programme in rural areas.

UNICEF Timor-Leste has been supporting the improvement of water and sanitation facilities of primary schools and neighbouring communities in Oecusse district. The local partners are Cruz Vermelha de Timor-Leste (CVTL) and two local NGOs. The UNICEF National Committee for Japan is one of the major donors of the Oecusse projects. About 2,145 students of 11 primary schools have received direct benefits from the project. The Water and

¹¹ 'Services for the Health in Asian and African Regions'

Sanitation (watsan) projects have been implemented in close coordination with the District Education Office and the District Water and Sanitation Office.

III.4 Justification of Need for Funding

The COMPASIS joint programme will address the issues of (a) extreme rural poverty and food insecurity and (b) social inclusion in service delivery (health and education) of vulnerable groups in two districts. Non-intervention at this stage when internally displaced people are returning and there is relative peace in the country could contribute to a recurrence of social conflicts, violation of fundamental freedoms and internal instability.

The project will provide support to the most threatened and disempowered communities in a post-conflict situation. It looks at human security not only as exposure to social violence and crises (political, social and natural) but also in its broader manifestations including extreme poverty and hunger, deprivations and social exclusion. The vulnerability will be assessed through *suco* (village) level consultation but the groups that lend themselves to self-selection include extremely poor women farmers, widows, unemployed youth, returning IDPs, children, and food insecure people. These groups are vulnerable to crisis and violence, sudden economic decline, and acute human development deprivation (in terms of health and education).

The project falls within the mandate of UNTFHS as it looks at human security as a multi-dimensional concept that requires multiple actors to work together. The project looks at human security in a more holistic manner that is neither immediate humanitarian relief nor a long-term development programme but takes a more transitional perspective. For a country like Timor-Leste, the availability of transitional support from the international community is critical for a quick recovery. In its absence, the country is at risk of relapsing into a deeper socio-economic crisis.

For the National Recovery Strategy and the National Priorities¹² to become a reality and to address the priorities emerging from the crisis, support from the international community is essential. The above discussion provides details of the human security context in Timor-Leste and addresses the political, institutional and security dimensions of the crisis which are at the core of human security and hence most amenable to funding by the UNTFHS.

While in a conflict situation the entire population is affected, there are some groups that bear a disproportionate burden of the crisis and are more vulnerable than others. Addressing their security needs and concerns and rebuilding trust in the society is at the core of the intended role of the UNTFHS. In situations of crisis and the consequential lack of trust, there is an even greater need for funding to come from non-partisan, neutral sources. The UNTFHS provides this.

Section IV: CONTEXT

IV.1 Past, Current and Planned Activities

Significant lessons have been learnt from past initiatives, notably the Community Empowerment Programme (CEP); Ainaro Manatuto Community Activation Programme (AMCAP); Recovery, Employment and Stability Programme for Ex-Combatants in Timor-Leste (RESPECT); Skills Training for Gainful Employment (STAGE); Oecusse-Ambeno Community Activation Programme¹³ (OCAP); Water Sanitation and Health (WASH); Non-Formal Education, FAO's Reduction of Post Harvest losses; and the Home Garden Programme.

Overall, these projects highlighted that involvement of traditional and local leaders in planning, implementation and monitoring is important. A bottom-up rather than top-down approach to community mobilization is more effective. A community's expectations should be managed through sensitive communications. Infrastructure projects, though small, are very critical for local development and must receive technical support for quality and sustainability. It has

¹² http://www.easttimorlegalinformation.org/Miscellaneous/Hamutuk-Harii_Futuru_A_National_Recovery_Strategy.html

¹³ CEP or Community Empowerment and Local Governance Programme (2000-2004) was supported by TFET and Japan and financially managed by the World Bank. AMCAP (Ainaro and Manatuto Community Activation Project) (2002-2007) was funded by UNTFHS and managed by UNDP/UNOPS. RESPECT (Recovery, Employment and Stability Programme for Ex-combatants in Timor-Leste) was funded (over 2001-2005) by Government of Japan and managed by UNDP under direct execution modality. OCAP (Oecusse-Ambeno Community Activation programme) is an ongoing five-year project taken up in 2004 funded by EC and executed by UNDP/UNOPS.

also been highlighted that women should be more involved not only as direct beneficiaries but also in local decision-making. Self-help groups are a rich and vibrant resource of local development and must be provided with micro-finance and marketing support. In addition, the rural poor are willing and capable of doing many things themselves with guidance and institutional support. The overall lesson is to deepen community mobilization for the promotion of livelihood, food security and empowerment. Project monitoring and evaluation should be strengthened to deliver better results for vulnerable groups.

IV.2 National and Local Government Commitments

The COMPASIS programme is well-aligned to the aforementioned National Recovery Strategy (2007) that recognizes the close link between local socio-economic development and promoting a durable solution for the return and reintegration of internally displaced persons. It aims to create livelihood opportunities throughout the country that have short, medium and long term benefits for communities and their members, including special attention to the promotion of economic activities that contribute to the reintegration of displaced persons. The seven National Priorities articulated in the Government of Timor-Leste document “*Goodbye Conflict, Welcome Development*” (March 2009)¹⁴ further underscores the need for a durable solution for the internally displaced persons in the country and lays the foundation for a medium-term development strategy.

The United Nations Development Assistance Framework or UNDAF (2009-2013) which was signed by the Prime Minister of Timor-Leste in August 2008 is well-aligned with the national priorities and will guide the United Nations Country Team in their development programmes for the next five years. The present proposal furthers the UNDAF Outcomes 2 and 3.¹⁵

The proposed programme resonates with the Millennium Declaration which provides a human-rights based framework for governance and development. The programme also contributes to the attainment of the Millennium Development Goals, notably Goals 1-5.

IV.3 Project Identification and Formulation

The Human Development Reports of the UNDP along with the 2007 Living Standards Survey highlighted to the Timor-Leste Country Team that significant poverty challenges are faced in Timor-Leste. A dialogue surrounding the human security context of Timor-Leste was opened, and subsequently key areas of concern were highlighted. These areas included service delivery, social mobilization and empowerment, assistance to internally displaced persons and food insecurity for the most vulnerable people.

Following discussions between agencies in a variety of forums, it was agreed that the Timor-Leste context mirrors the principles of the Human Security approach, and as a result, the human security approach could contribute to effectively reinforcing stability and social mobilization for sustainable development. The UN agencies have concluded that the Human Security concept is an appropriate perspective to be used to consolidate peace. Interventions that encourage people to be more engaged in their own rehabilitation efforts will lead to their greater ownership of their own development.

It was decided that UNDP will be tasked with leading the UN agencies toward drafting a concept note for a Human Security project in Ermera and Oecusse districts. The Concept Note was submitted in April 2009 for the consideration of the Human Security Unit of the Office for the Coordination of Humanitarian Affairs. Following approval on 11 August 2009, the UN agencies and stakeholders developed the full proposal in line with the UNTFHS proposal guidelines. This process included input and discussion with the Ministry of Economy and Development, partnering agencies, relevant Ministries of the Government of Timor-Leste, and other key stakeholders. The full proposal was approved for financing by the UNTFHS on 14 January 2010.

IV.4 Beneficiaries

¹⁴ These priorities, launched at the Timor-Leste Development Partners Meeting in March 2009, are: agriculture and food security; rural development; human resource development; social protection and social services; security and public safety; clean and effective government; and access to justice.

¹⁵ UNDAF Outcome 2: By 2013, vulnerable groups experience a significant improvement in sustainable livelihoods, poverty reduction and disaster risk management within an overarching crisis prevention and recovery context. Outcome 3: By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement, and enhanced social protection. These UNDAF outcomes relate directly to the strategic programme framework of each participating UN agency.

In line with the targeted beneficiaries of the UNTFHS guidelines, the targeted beneficiaries for this project broadly include women farmers, widows, unemployed youth, returning IDPs, children, and food insecure people. The activities will particularly focus on overlapping target groups in the formation of self help groups. The process of beneficiary identification will be assessed through *suco* (village) level consultation but the groups that lend themselves to self-selection include women farmers, widows, unemployed youth, returning IDPs, children, and food insecure people. These groups are vulnerable to crisis and violence, sudden economic decline, and acute human development deprivation (in terms of health and education). Strong input relating to the formation of self help groups will be received from other district level government representatives, current participants in partnering organization initiatives, and self-selection.

Objective 1; Output 1: Improved income generation and food security for vulnerable groups through community mobilization

In particular the objective 1, output 1 activities will target the most food insecure members of the community. These beneficiaries will be identified in consultation with local *suco* chiefs and other community leaders. Specifically those activities relating to food security and rural assets will utilize the already mobilized self help groups within Oecusse district as well as the self help groups of Ermera once established. The total direct beneficiaries for output 1 will be approximately 3000 households (16,500 persons), with the general population of both districts being seen as indirect beneficiaries reaping the benefits of the long term results. [Note, the population of Ermera district is 103,199 and Oecusse district is 57,469; the total of indirect beneficiaries being up to 160,668 persons.]

Objective 2; Output 1: Increased education participation of out of school children

The UNICEF literacy activities (objective 2, output 1) will target out of school children and literacy tutors with 2,000 literacy class attendants equipped with literacy kits, and 100 trained literacy teachers conducting classes. 150 literacy classes are to be conducted with 2,500 children to be participating. Thus, there is estimated to be a total of 4,600 direct beneficiaries from these activities. Indirect beneficiaries numbering 3,500 will be reached by the ongoing provision of literacy classes by trained tutors and development, printing and distribution of literacy material.

Objective 2; Output 2: Increased community awareness of maternal and child health.

UNFPA's activities within objective 2, output 2 relating to increased community awareness of community members on maternal and child health seeks to reach as many beneficiaries as possible. Specifically, direct beneficiaries will include 300 Serviso Integrado Saude Comunitaria Programme Initiatives (Integrated Community Health Services Programme Initiatives – SISCA) posts to be equipped with information, education and communication materials. In addition, 1000 family health promoters will be trained on family planning and reproductive health issues according to the development model, and 150 identified self help group members will be oriented on family planning and reproductive health issues. This equates to a total of approximately 1450 direct beneficiaries. The usage and training of Family Health Promoters at the district level, as well as the furthering of community awareness of maternal and child health will ensure the indirect beneficiaries of this component will rise exponentially over time in order to reach the greater population of both districts. [Note, the population of Ermera district is 103,199 and Oecusse district is 57,469; the total of indirect beneficiaries being up to 160,668 persons.]

Objective 2; Output 3: Capacity of service providers in planning and executing community-based water, sanitation and primary health/hygiene schemes.

The UNICEF water and sanitation activities (objective 2, output 3) will target service providers who execute water, sanitation and primary health/hygiene schemes as well as primary aged children and their families, and neighbouring rural communities. Direct beneficiaries are intended to total 1,500 primary school children, 300 rural families (approximately 1,800 persons), and students and neighbouring communities of 8 identified primary schools. The total of direct beneficiaries is approximately 3,300 persons. Access to improved water sources, sanitation, and knowledge of hygiene practices will result in a significant amount of indirect beneficiaries. This is estimated to include families of the primary students as well as communities within the vicinity of the water and sanitation programs. The entire district region will benefit by these activities in terms of food security, food availability and a decrease in disease and subsequent loss of life. [Note, the population of Ermera district is 103,199 and Oecusse district is 57,469; the total of indirect beneficiaries being up to 160,668 persons.]

Summary table of Beneficiaries (Direct and Indirect) by Districts and Outputs

Outputs	Oecusse		Ermera	
	Direct (persons)	Indirect (persons)	Direct (persons)	Indirect (persons)
1.1	6,250	57,469	10,250	103,199
2.1	2,300	1,750	2,300	1,750
2.2	725	57,469	725	103,199
2.3	1,650	57,469	1,650	103,199
Total	10,925		14,925	

IV.5 Gender Considerations

This project seeks to give special consideration to the specific needs and rights of vulnerable women. The project will enhance women's participation in community decision-making, and strengthen their leadership skills/capacity, as a means to their empowerment on an equal basis with men.

The formulation and strengthening of self help groups in the targeted districts will pay particular attention to the past lessons learnt relating to women in decision making roles. That is, recognizing the basic right of women to participate in decision making in the community, and supporting leadership in development in order to ensure quality participation. Women – acknowledged as having been strongly affected by the conflict in Timor Leste – have the right to actively participate in conflict resolution and peace-building. Experiences at mobilizing women in peace building in many parts of the world including in Southeast Asia, will be incorporated into programme activities. In Timor-Leste, where the agricultural activities are mainly at subsistence level, women farmers play a major role in food production, making decisions over seed management and plot selection and managing harvesting and post harvesting activities. Women do this in addition to managing the basic resources such as the household and ensuring access to food, health and education of family members. The COMPASIS project will see to it that these roles of women are duly recognized, and their practical needs for information, training, technology, micro-finance services and other social services will be met.

At the practice level, the programme will ensure that women's participation and full gender mainstreaming is reflected in all activities. The project team will also require reporting mechanisms use sex-disaggregated data and account for progress towards gender equality.

Section V: PROJECT DETAILS

V.1 Goal Statement and Project Outputs

The Broader Human Security Goal:

The overall human security goal of the project is the protection of extremely vulnerable households in the districts of Ermera and Oecusse against threats of civil strife, poverty, hunger, poor health, illiteracy and social exclusion so that they are empowered to realize their fundamental rights and full human potential.

Support from the UNTFHS will target the following specific outcomes and outputs:

Objectives	Outputs
Objective 1: To reduce extreme poverty among vulnerable groups through community mobilization, agro-based micro-enterprises, skills training and post-training support.	Output 1: Improved income generation and food security for vulnerable groups through community mobilization.

Objective 2: To promote social inclusion in the service delivery system.	Output 1: Increased education participation of out of school children. Output 2: Increased community awareness of maternal and child health. Output 3: Capacity of service providers in planning and executing community-based water, sanitation and primary health/hygiene schemes.
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V.2 Outputs and Activities by Objective

Objective 1: To reduce extreme poverty among vulnerable groups through community mobilization, agro-based micro-enterprises, skills training and post-training support. (Partners: UNDP, FAO, WFP and ILO)

This objective will be achieved through a series of interlinked activities taken up in close collaboration with local institutions, including *suco* chiefs. Social mobilization through self-help groups will lay the foundation for building social capital and trust.

Identified groups will receive skills and business management tools, primarily on agro-based activities including the reduction of post-harvest losses, and micro-finance institutions catalyzed to provide financial support. Facilitating access and/or provision of micro-finance to at least 100 self help groups for starting micro-enterprises will be undertaken initially with the assistance of an international consultant, following which training and facilitation of micro credit will occur. This component will work in parallel with the activities currently being undertaken by the INFUSE project in Timor-Leste, which is jointly administered by the United Nations Capital Development Fund¹⁶ and UNDP. This project seeks to strengthen the micro finance institutions of Timor-Leste with a focus on the provision of credit to the poor. The self help groups will be assisted in identifying enterprise opportunities and subsequently trained in how to prepare a business plan. The access and/or provision of credit will then be facilitated by the COMPASIS programme, reflecting the intention of this activity to link micro finance institutions (strengthened by the INFUSE project) with self help groups requiring credit to bring to life the enterprise ideas identified in their business plans.

Investment in the rehabilitation of small but critical rural infrastructure, through community-based identification and execution, will provide local employment (with wages in cash and / or food), will make use of the local material and will create durable community assets to enhance agricultural productivity for sustainable food security and income generation.

Community-driven approaches will further promote local decision-making, empowerment and skills generation with community members taking charge of the maintenance of assets and ensuring an equitable distribution of benefits. In Ermera district, this approach will further help in the assimilation of IDP returnees into the host community. The participating UN agencies' focus will be on strengthening the capacity of communities, service providers, and government counterparts so that the targeted community members are better able to achieve sustainable livelihoods.

Output 1: Improved income generation and food security for vulnerable groups through community mobilization

Activities:

1. Establish/strengthen 200 self help groups (UNDP)
2. Identify 30 suitable business/finance service providers and train them in business management tools (ILO)
3. Provide 200 self help group members with market-oriented vocational training/business development services/ financial literacy training through the existing Employment and Vocational Training Fund (ILO)¹⁷
4. Provide agricultural-based livelihood skills to 120 self help groups or 2,400 beneficiaries (FAO)

¹⁶ For more information see the INFUSE project document which includes methodology for implementation of micro finance facilities in Timor-Leste: <http://www.tl.undp.org/undp/what%20we%20do/Poverty%20Reduction%20and%20Achievement%20of%20the%20MDGs/INFUSE/INFUSE%20prodoc%20signed.pdf>.

¹⁷ ILO activities will be within the contexts of the Timor-Leste Decent Work Country Programme (2008-2013) and the SEFOPE-ILO Partnership Programme on Youth Employment Promotion.

5. Facilitating provision of micro-finance to at least 100 self help groups for starting micro-enterprises (UNDP)
6. Rural assets created through 76 schemes of food-for-work (WFP)
7. Community-based rehabilitation of 16 small rural infrastructure projects. (UNDP)
8. Provide technical support and post-harvest equipment to 50 self help groups and silos for 400 households (FAO)
9. Provide integrated agriculture activities to 30 self help groups (600 beneficiaries)¹⁸ (FAO)

**Objective 2: To promote social inclusion in the service delivery system.
(Partners: UNICEF and UNFPA)**

This objective will require the contribution of several agencies in the areas of functional literacy, reproductive health care, and water and sanitation. Again, using social mobilization as the strategy, the social delivery mechanism will be strengthened by the active involvement of community and local service providers. The use of self help groups is integral to the process of information dissemination, as well as a means to mobilize and empower communities. The focus of these interventions will be on creating capacities within communities by way of self help groups, and service providers to improve service delivery.

In aiming to achieve increased educational participation for out-of-school children, educational material will be developed in partnership with government counterparts and Ministry of Education staff will implement the training programmes. For water supply systems, community-based approaches will be followed through the formation of Water User Groups who will take over the responsibility of operating and maintaining the systems following the completion of construction work. Sanitation, hygiene and primary health care education will be integrated into extra-curricular activities in schools and the teachers will conduct educational and promotional activities on a regular basis. Similarly, reproductive health and family planning issues will be integrated into the curricula of the Family Health Promoter Programme from the Ministry of Health. The Master Trainers of the Family Health Promoter Programme will provide the training for the family health promoters.

Output 1: Increased education participation of out of school children

Activities:

10. Development of functional literacy materials and printing of basic literacy teaching and learning materials (UNICEF)
11. Implementation of literacy classes and training of literacy tutors (UNICEF)
12. Providing technical support to literacy classes (UNICEF)

Output 2: Increased community awareness of maternal and child health.

Activities:

13. Expanding availability of family planning and reproductive health information by developing information, education and communication materials and disseminating information through Serviso Integrado Saude Comunitaria (SISCA) Programme Initiatives (UNFPA)
14. Incorporate family planning and reproductive health issues into the training modules of Family Health Promoters and support the training of Family Health Promoters at the district level (UNFPA)
15. Orientation of self-help groups to family planning and reproductive health issues (UNFPA)

Output 3: Capacity of service providers in planning and executing community-based water, sanitation and primary health/hygiene schemes.

Activities:

16. Provide Eight primary schools and neighboring communities with access to improved water sources (UNICEF)¹⁹

¹⁸ Integrated activities include those activities that promote increase in staple crop production (through provision of high quality seeds and fertilizer), promotion of second season cropping, diversification of food crops suitable to community conditions, community seed banks, promotion of home garden programme and organic farming. These also include training of good practices in food utilization, general nutrition education, small scale livestock production, and setting up of nurseries for agro forestry.

¹⁹ Overall planning, supervision and monitoring work will be done through the district Water and Sanitation (SAS) office and District Education Office. In each water supply system, Water User Groups (Grupo Manaja Facilidade-GMF) will be formed. There will be Parent teachers Association (PTA) in each school. GMF and PTA will be involved in water and sanitation facilities planning, implementation and monitoring work. After completion of water supply projects, operation and maintenance

17. Provide 300 rural families with access to improved sanitation (UNICEF)²⁰
18. Provide 1,500 primary school students with access to information on improved hygiene practices (UNICEF)²¹

V.3 Performance Indicators and Baseline Information

Performance indicators have been developed for each project output.

More detailed information can be found within the multi-agency log frame at Annexure E.

Expected Outputs		Performance Indicators	Targets	Baseline
Objective 1: Output 1: Improved income generation and food security for vulnerable groups through community mobilization	FAO ILO UNDP WFP	Number of self help groups combined across both districts established/ strengthened and engaged in income generating activities.	Minimum of 200 total self help groups established/ strengthened and engaged in income generating activities.	No self help groups have been mobilized in Ermera District. There are about 240 self help groups active in Oecusse but they are mostly fragile and require strengthening.
		Rate of agricultural productivity.	Agricultural productivity improved. Measurable by assessing an increase to more than the current approximate 30% contribution of the agricultural sector in non-oil GDP.	More than 80% of the population depends on the agricultural sector as the main source of income. The contribution of the agricultural sector in non-oil GDP is approximately 30%, showing a low level of productivity. Improvement to be measurable by way of World Bank and FAO annual country reports relating to GDP breakdown by sector ²² .
		Calculation and subsequent reduction in rate of post-harvest losses.	Post-harvest losses to be measured at current rate to provide baseline. Once base line provided, specific rate of reduction of post-harvest losses to be determined.	High post-harvest losses ²³ . Specific baseline unavailable. Improvement to be measurable by way of World Bank, FAO annual country reports, and baseline data once collected. .

workers will be selected and trained who will maintain the water systems after completion. Before starting water and sanitation projects, Community Action Planning (CAP) planning exercises will be done in each community involving school teachers, community leaders, women and children by using Community Dialogue Tool and Community Action Planning Tool. After completing community planning exercise, technical survey, design and cost estimates will be prepared either by local NGOs or individual consultants which will be the basis for procuring construction materials and services. Beneficiary communities will provide contribution-in-kind and the project will provide construction materials and technical assistance. Prior to the construction work, the implementing partner will facilitate to form GMF for each water supply system. The major role of GMF will be clearly defined in the beginning of the project.

²⁰ UNICEF will support to train implementing partners for using Total Sanitation approach for sanitation promotion. Construction tools, moulds and technical assistance for family latrine construction work will be provided. Depending upon the need and livelihood status of beneficiary families, nominal support on community stimulation will also be provided.

²¹ The targeted primary schools' hygiene and sanitation situation will be assessed by using Child Friendly School (CFS) framework, called Eskola Foun. UNICEF will provide support for rehabilitation and/or construction of school latrine and hand washing facilities as well as teacher training and IEC material. The school teachers will be responsible for delivering information on hygiene and sanitation.

²² 2009 UNDP MDG Report at http://www.tl.undp.org/undp/Publications/Other%20publications/MDG%20Timor-Leste_2009.pdf

²³ Specific percentages are unable to be obtained. High level discussion relating to the current situation can be found in the World Bank brief: <http://web.worldbank.org/WBSITE/EXTERNAL/COUNTRIES/EASTASIAPACIFICEXT/TIMORLESTEEXTN/0,,contentMDK:20875368~pagePK:141137~piPK:141127~theSitePK:294022,00.html>

Expected Outputs		Performance Indicators	Targets	Baseline
		Number and gender of beneficiaries receiving skills training.	Minimum of 3000 persons (at least 30% women) received skills training.	No persons have received skills training.
		Number of micro-enterprises established.	Minimum of 100 micro-enterprises established.	No micro-enterprises have been established.
Objective 2: Output 1: Increased education participation of out of school children	UNICEF	Literacy level and gender of youth.	10% increase in literacy levels of both female and male youth.	In 2007, the literacy rate of 15–24 year-olds in rural areas was 81.9%, lower than the 91.8% for urban areas. In this age group the literacy rate was lower for females than males (82.1% and 87.8%, respectively) ²⁴ .
Output 2: Increased community awareness of maternal and child health.	UNFPA	Contraceptive prevalence rate.	Achievement of 30% contraceptive prevalence rate.	Contraceptive prevalence rate was 19% in 2007 ²⁵ .
Output 3: Capacity of service providers in planning and executing community-based water, sanitation and primary health/hygiene schemes.	UNICEF	Proportion of population with access to <i>improved sanitation</i> and water supplies.	20% increase in proportion of population with access to <i>improved sanitation</i> ²⁶ and water supplies.	Proportion of population with access to <i>improved sanitation</i> and water supplies is 79.2% in urban areas, 35.2% in rural areas, and 46.8% nationally ²⁷ .

V.4 External Factors and Risk Analysis

There are a multitude of external factors influencing the success of the project, and of achieving human security overall. In particular, there is a high reliance on the Ministries of the Government of Timor-Leste at a central and District level maintaining a commitment to these activities and the overall principles of human security.

Factors include: political stability; interest and involvement of all levels of government, civil society and other stakeholders; legal frameworks to support these activities; extreme weather conditions and pest attacks; accessibility to regions due to security/weather conditions; availability of service providers/local partners with

²⁴ 2009 UNDP MDG Report at http://www.tl.undp.org/undp/Publications/Other%20publications/MDG%20Timor-Leste_2009.pdf

²⁵ Timor-Leste Living Standards Survey 2007

²⁶ UNICEF defines “Improved sanitation” in this context in line with the MDG definition: an improved sanitation facility is defined as one that hygienically separates human excreta from human contact. For example: Use of following facilities in home/ compound:

Flush/pour-flush to piped sewer system, septic tank, or pit latrine; Ventilated improved pit (VIP) latrine; Pit latrine with slab; or Composting toilet.

²⁷ 2009 UNDP MDG Report at http://www.tl.undp.org/undp/Publications/Other%20publications/MDG%20Timor-Leste_2009.pdf

implementation capabilities; targeting and selection criteria established and adhered to; and timely resource allocation.

Project Approach

Please refer to the Project Results and Resources attached at Annexure A

Section VI: IMPLEMENTATION AND PARTNERSHIP STRATEGY

Section III.3 of this project - 'The Multi-Sectoral Approach' outlines in depth the nature of the partnership strategy within this project; in particular with reference to self help groups, government agencies, micro-finance institutions, markets and service providers.

As stated, in view of the multi-thematic and multi-agency nature of the proposal, it is proposed to set up a national level Project Steering Committee (PSC), a Project Implementation Unit (PIU) and two District Project Coordination Units (DPCU). For more details please refer to Section X.

The partners include UNDP (for poverty reduction through community mobilization, micro-finance, community-based rural infrastructure and overall management and coordination); UNICEF (to focus on children's education, health and water and sanitation); WFP (food for work); ILO (enterprise development and skills training in rural economic development); FAO (agricultural productivity, post-harvest losses, markets, food storage, seed banks); and UNFPA (reproductive health).

Section VII: SUSTAINABILITY

A project of this kind requires a multi-pronged commitment to sustainability. Initially, the sustainability of the project will be ensured through the strong commitment and ownership of the Government of Timor-Leste. This will be achieved by mainstreaming and integrating the project activities into ongoing government programmes, and continuing with these activities as part of the agencies' normal development programmes as articulated in the UNDAF. These activities are the core mandate areas for the agencies involved and hence we do not visualize any difficulty in ensuring that the outputs and activities will continue beyond this project either funded by donors or by the government as part of their own programmes.

In its initial stages, the project will involve working closely with government Ministries for their full ownership. Institutional mechanisms will be set up to inform government plans of the lessons learned from this project. An exit strategy will be developed to secure sustainability after the project ends. Attempts at securing counterpart funding, to reflect the government's commitment, will be made.

More specifically, sustainability of activities under **Objective 1, Output 1** would be achieved by embedding activities into government programmes. Social mobilization through self help groups and small rural works are already a part of the rural development policy of the government which would be supported under this project. The community would also execute and maintain these works through local institutional mechanisms to be developed jointly by UN agencies. Necessary training will be imparted on the use and management of assets and maintenance tools to ensure sustainability. Skills development interventions will build on the existing capacity and programme structure that is already in place, and which are the priority of the government counterparts. The National Employment and Vocational Training Fund (FEFOP/EVTF), initially established with the support of the UNDP/ILO STAGE (Skills Training for Gainful Employment) Programme, will represent the main mechanism for promoting sustainability. This will include strengthening the operational capacity of the FEFOP/EVTF and its strategic partners to successfully expand and avail market-responsive skills training services in the two targeted districts²⁸. As all agricultural interventions aim to promote self-reliant, household-based food security, beneficiaries, with input and training provided through the project, are expected to be able to continue with the activities after the project ends. All activities will be implemented in close collaboration with the Ministry of Agriculture and Fisheries (MAF) staff of the targeted districts. Support services from MAF i.e. livestock vaccination, agriculture extension etc, will continue to be provided to the beneficiaries as part of MAF's routine service delivery beyond the project lifetime.

²⁸ Further information relating to the EVTF can be found within the STAGE fact sheet:
<http://www.ilo.org/public/english/region/asro/jakarta/download/newsroom/factsheets/fsstage.pdf>.

All activities under **Objective 2, Output 1** will be implemented with a view to supporting and building the capacity of the Ministry of Education to achieve increased educational participation for out-of-school children in a sustainable way. Educational material will be developed in partnership with government counterparts, and the Ministry staff will implement all training programmes. Management of the programme will be the shared responsibility of the Ministry of Education and UNICEF. Subsequent to the three year period of external funding, the Ministry of Education has agreed to commit funding for the activities as part of their annual budget and action plan. This will ensure sustainability of activities under this project.

The sustainability of activities under **Objective 2, Output 2** will be achieved through the integration of reproductive health and family planning issues into the curricula of Family Health promoters, and the Ministry of Health at the central level. The Master Trainers of Family Health Promoters programme will provide the training for Family Health Promoters in their respective areas. The training material will be used further in other districts depending on the availability of funds under the Family Health Promoter programme.

Under **Objective 2, Output 3**, for each water supply system, there will be a Water Users Group (Grupo Maneja Facilidade- GMF) which will be formed during the community planning process. These GMFs will take responsibility for the operation and maintenance of the systems after the completion of construction. The district Water and Sanitation Office (SAS) will provide technical support and guidance to the GMFs as mentioned in the Community Water and Sanitation Guidelines. Sanitation and hygiene education will be integrated into extra curricular activities in schools and the teachers will conduct educational and promotional activities on a regular basis. Similarly, at the community level, volunteers such as the Family Health Promoters, which are selected and trained by the Ministry of Health, will conduct sanitation and hygiene information sessions. Thus the sanitation and hygiene behavioral change activities will be embedded into the government system.

VII.1 Exit Strategy

The following strategies are proposed to ensure the continuity of the activities especially by ensuring the ownership of the government both at a national and district level:

1. The project activities have been designed in such a way as to focus on capacity development in line with the national priorities of the country;
2. Government participation in the project will occur from the design stage of the project to ensure national ownership and the eventual take over when the project is phased out;
3. Strengthening of the local government institutions will also contribute to the sustainability of social service delivery activities; and
4. Integrating project activities into regular government programmes will also be part of the exit strategy.

Section VIII: PUBLIC AFFAIRS AND COMMUNICATIONS

Project activities will be promoted through press releases, local media, conferencing events and community relations. Project experience and project results will be documented and disseminated to stakeholders in the districts as well as at the national level. Innovative activities aimed at increasing women's participation in community leadership and expanding men's involvement in reproductive health will be reported widely through the mass media as a way of socializing and raising awareness on gender equality.

Joint field visits involving agency and government staff and other entities will be programmed regularly and published in local and national media sources. Project achievements will be disseminated to key stakeholders through periodic reports and media such as community radio broadcasting. Integral to the promotion of these activities, will be the usage of local information networks in particular the *suco* and district offices. If appropriate, relevant project sign boards will be used to promote the project activities at *suco* and district office venues, as well as any other venues as required.

Section IX: MONITORING AND EVALUATION PLAN

UNDP in its capacity as the Lead Agency will prepare, in consultation with partner UN agencies, a monitoring and evaluation plan. There will be annual reporting of financial and physical progress under the programme. A joint team, appointed by participating UN agencies, will be responsible for overall monitoring of the programme against

indicators. Owing to the length of the project, an independent expert team will conduct a mid-term evaluation. Course corrections, if required, will be carried out and there will be a final evaluation within six months of the completion of the project in line with the exit strategy to ensure sustainability.

As discussed in Section III.3 of this project document, a national level Project Steering Committee (PSC) will be set up, as well as a Project Implementation Unit (PIU) and two District Project Coordination Units (DPCU). The Project Implementation Unit (PIU) will conduct regular monitoring of the Project sites and the monitoring and evaluation activities with all stakeholders encouraged to be involved in the process. Each of the participating agencies is required to prepare a monitoring and evaluation plan for their respective components and be responsible for the monitoring of their own components against the indicators. Each participating agency will provide a financial and physical progress report and annual report to the PIU for consolidation. In addition, the implementing agencies will also be required to carry out a mid-term evaluation and provide the results to the PIU. In order to obtain an independent view of the progress of the project, an independent final evaluation will also be conducted as per guidelines. This activity will be coordinated by UNDP through the PIU. Overall, UNDP will be responsible for the project coordination.

Section X: ADMINISTRATION AND FINANCIAL MANAGEMENT

COMPASIS is a Joint UN Programme and the participating UN organizations have agreed that UNDP as the lead agency of this Joint Programme will play a coordinating role at the request of participating agencies to coordinate between the UNTFHS and the participant UN organizations.

Each of the participating UN organizations will oversee the planning, coordination, monitoring and capacity building of their counterparts including Ministry officers and local NGOs. The District Administrators of the Government of Timor-Leste will provide overall support and guidance to the district level committees.

Section X.1 Reporting Requirements

As the lead agency, UNDP will be responsible for the preparation of a consolidated annual progress report including a summary of project expenditure within the consolidated substantive reports. Financial reporting will be undertaken by each agency and subsequently put into a summary format by aggregating implementing partner reports. These reports will include any parallel funds received by the project; and will align expenses with activities and milestones. In line with UNTFHS guidelines, each agency's financial reporting will also be provided to the Office of the UN Controller (and copied to the HSU) on the financial amount received in relation to expenditures, as stipulated and agreed in the financial agreement signed between the agencies and the UN. These financial reports will provide information according to the following categories:

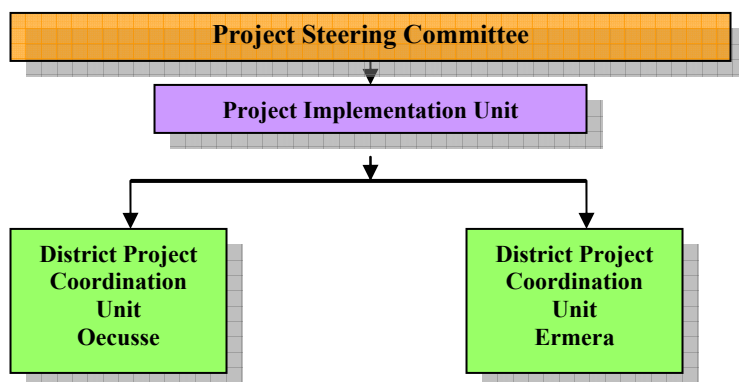
Amount received	
Acquisitions	
Fellowships, Grants and other	
Staff and other personnel costs	SUB TOTAL
Travel	
Programme Support Costs	
Contractual services	
Operational expenses	
	TOTAL EXPENDITURE

Consistent with current practice, each UN organization will be responsible for auditing its own contribution to the programme as part of its existing regulations and rules. Audit opinions of the individual UN organizations should be accepted by the other UN organizations. All the required financial reports should be certified by authorized financial officers in accordance with the respective agency's financial rules and regulations.

Section X.2 Funding Management Modality

The project will use the Parallel Funding modality.

Section X.3 Staff/Administration/Project Management



The staff costs for the following are provided for in the detailed UNDP budget.

1. Project Steering Committee (PSC)

The PSC will be composed of representatives from the government (central and district), UN Agencies and District Administrators as representatives from the community. The PSC will be chaired by the Minister / Vice-Minister of Economy and Development responsible for Rural Development. The PSC will provide overall guidance on the project and will be the decision-making body. The PSC will also approve project work plans, and decide on matters that cannot be decided by the District Project Coordination Units. It will meet every six months or more frequently if required.

2. Project Implementation Unit (PIU)

The PIU will consist of a Project Coordinator (PC) who will be responsible for the overall management of the project and overseeing the activities in both districts. The PC will be assisted by support staff. The PIU is tasked to manage the day-to-day activities of the project under the direction of the PSC and will be responsible for coordinating both narrative and financial reports. The PIU will also prepare consolidated work plans and be responsible for coordinating monitoring reports from the participating agencies. In carrying out his/her daily tasks, the PC will be assisted by support staff, including 2 national officers and 2 Administrative / Finance associates. Each of the national officers will be assigned to each district in the District Project Coordination Unit (DPCU) while Administrative and Finance assistants will be based in Dili and may be required to visit districts if and when required.

3. District Project Coordination Unit (DPCU)

Two District Project Coordination Units will be set up to regularly coordinate all activities at the district level in the identified districts. The DPCUs will hold monthly meetings or whenever the need arises to update all stakeholders of the progress made on the ground. As mentioned above, a National Officer will be assigned in each of the two districts as the main focal point of the DPCU to monitor the implementation of the project activities. An Administrative / Finance Associate will be assigned to support the national officers as and when required. The DPCU will be housed in the district administration office and will consist of representatives from District Administration Office, District Development Office, Office of the Secretary of State for the Oecusse Region (Oecusse only), the Sub-district Administrator's Office and project representatives in the district (including field staff).

Annexure A: Results and Resources Framework Outputs and Activities

Intended Outcome as stated in the Country Programme Results and Resource Framework: UNDAF Outcome 2: By 2013, vulnerable groups experience a significant improvement in sustainable livelihoods, poverty reduction and disaster risk management within an overarching crisis prevention and recovery context. UNDAF Outcome 3: By 2013, children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality; strengthened learning achievement, and enhanced social protection.						
Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets: CPAP Outcome 3: Vulnerable groups have improved access to livelihoods						
Partnership Strategy: FAO, ILO, UNICEF, UNFPA, UNDP, WFP						
Project title and ID (ATLAS Award ID): Community Mobilisation for Poverty Alleviation and Social Inclusion in Service Delivery (COMPASIS) (ATLAS project 00074035)						
Objective 1: To reduce extreme poverty among vulnerable groups through community mobilisation, agro-based micro-enterprises, skills training and post-training support.						
Output 1: Improved income generation and food security for vulnerable groups through community mobilisation						
ACTIVITY	ACTIVITY INDICATOR	ACTIVITY TARGET	ACTIVITY BASELINE	MEANS OF VERIFICATION	AGENCY	INPUTS
Activity 1.1: Establish/ strengthen 200 self help groups	Total number of identified self help groups established/ strengthened and engaged in income generating activities.	Minimum of 200 self help groups have been established/ strengthened and are engaged in income generating activities.	No self help groups have been mobilized in Ermera District. There are about 240 self help groups active in Oecusse but they are mostly fragile.	Proof of registration of self help groups with <i>suco</i> offices. Self help groups can exemplify an active budget and/or development plan	UNDP	International consultants for facilitating social mobilization through self help groups [(2 months x 1 person) x \$ 15,000/month = \$30,000] Transportation, stationary and sundries [\$1,000 x 3 years = \$3,000]
Activity 1.2 Identify 30 suitable business/finance service providers and train them in business management tools	Percentage of identified suitable business/finance service providers to receive training in business management tools.	Minimum of 80% (24) of the identified businesses and/or financial service providers have received training in business management tools.	No training has taken place thus far.	Trainee attendance records and Minutes written by training provider. Invoice for service by training provider.	ILO	International experts [\$14,000 x 5 months = \$70,000] Administrative and Finance Assistants [\$875 x 24 months = \$21,000] Training of Trainers Training Costs [\$60,000/3 years = \$60,000] Training Agreements with local service providers to undertake training activities [\$12,000 x 3 years = \$36,000]
Activity 1.3 Provide 200 self help group	Number of self help group members	Minimum of 200 self help group members have	No training has taken place thus far.		ILO	Employment and Vocational Training Fund ²⁹ during the project period [\$33,000 x 3 years =

²⁹ Further information relating to the EVTF can be found within the STAGE fact sheet: <http://www.ilo.org/public/english/region/asro/jakarta/download/newsroom/factsheets/fsstage.pdf>.

members with market-oriented vocational training/business development services/ financial literacy training through the existing Employment and Vocational Training Fund ³⁰	provided with market-oriented vocational training/business development services/financial literacy training through the existing Employment and Vocational Training Fund.	received market-oriented vocational training/business development services/financial literacy training through the existing Employment and Vocational Training Fund.				\$99,000] Sundries [\$3,000 x 3 years = \$9,000] Operations and maintenance [\$4,000 x 3 years = \$12,000] Production and printing of training materials [\$5,000] Travel; DSA and gasoline costs [\$3000 x 3 years = \$9,000]
Activity 1.4 Provide agricultural-based livelihood skills to 120 self help groups or 2,400 beneficiaries	Number of self help groups and number of beneficiaries that have received agricultural-based livelihood skills training.	120 self help groups or 2,400 beneficiaries have received agricultural-based livelihood skills training.	No training has taken place thus far.	Trainee attendance records and Minutes written by training provider. Invoice for service by training provider.	FAO	Training on agricultural-based livelihood skills to self help groups, including nutrition education, training, inputs and setting-up home gardens, horticulture, food processing activities. [US\$ 70,000 x 3 years]
Activity 1.5 Facilitating provision of micro-finance to at least 100 self help groups for starting micro-enterprises	Number of self help groups provided with micro-finance for starting micro-enterprises.	Minimum of 100 self help groups have been provided with micro-finance for starting micro-enterprises.	There are 2 micro-finance institutions in Timor-Leste - Moris Rasik (MR) and Tuba Rai Metin (TRM). MR has an office in Oecusse and plans to open an office in Ermera in October 2009. TRM does not have an office in either district. There is also a licensed finance institution - Instituição de Micro Finanças de Timor-Leste (IMFTL), which engages in the provision of micro-finance and operates in both Oecusse and Ermera districts. None of the self help groups within this joint programme have been	Registration of micro-enterprises with partnering micro-finance institutions. Written record of provision of micro-finance to specific micro-enterprise by micro-finance institution. Micro-enterprise to provide active budget and/or development plans including written records of credit arrangements.	UNDP	International consultant [(2 months x 1 person) x \$15,000/month = \$30,000] Training and facilitating provision of micro-finance [\$96,000] Transportation and sundries [\$3,000 x 3 years = \$9,000]

³⁰ ILO activities will be within the contexts of the Timor-Leste Decent Work Country Programme (2008-2013) and the SEFOPE-ILO Partnership Programme on Youth Employment Promotion.

			provided with micro-finance for starting micro-enterprises.			
Activity 1.6 Rural assets created through 76 schemes of food-for-work	Percentage of food insecure households in Ermera and Oecusse districts (disaggregated by sex of household head) Number of months per year of low food consumption in Ermera and Oecusse districts. Number of households in Ermera and Oecusse (2009-2012) participating in food-supported asset creation. Amount of food distributed to Food-for-work/Assets participants in Ermera and Oecusse (2009 – 2012) Number of identified rural assets created in	10% of households are classified as food insecure in both districts. 3.3 months of low food consumption per year in Ermera and Oecusse 2280 households in Ermera and Oecusse participated in food-supported asset creation. 547 ton of food distributed in Ermera and Oecusse 76 rural assets have been completed in Ermera and Oecusse	2007 data shows household food insecurity is at 16% in Ermera and unavailable in Oecusse. In 2007, Ermera experienced an average of 4.8 months of low food consumption; Oecusse averaged 4.2 months per year. At 2009, no households in Ermera and 870 households in Oecusse are participating in food-supported asset creation. At 2009, no food has been distributed in Ermera, and 201 ton has been distributed in Oecusse. At 2009, no assets have been created in Ermera, and 29 assets have been created in Oecusse.	Inter-Agency Food Security Information System WFP Crop and Food Supply Assessment Mission WFP Beneficiary Contact Monitoring Timor-Leste Survey of Living Standards WFP Cooperating Partners' reports WFP Commodity Movement, Processing and Analysis System Receipts of food purchases and delivery Contractor/engineer and site visit reports from asset creation projects Pre-work and post-work surveys by local technical engineers and WFP staff. UNDP MDG Annual Report FAO Annual Country Report	WFP	Construction/rehabilitation of 76 schemes including land reclamation, irrigation canals, and tertiary roads; income generation for 2,280 food-insecure households in rural areas during the lean period; and distribution of basic food commodities to 11,400 people. Including: <u>Year 1:</u> \$204,302, 35 schemes Rice: 180 MT Beans: 45 MT Oil: 11 MT <u>Year 2:</u> \$115,475, 20 schemes Rice: 102 MT Beans: 25 MT Oil: 6 MT <u>Year 3:</u> \$124,358, 21 schemes Rice: 109 MT Beans: 27 MT Oil: 7 MT Total: = \$444,135, 76 schemes Training in community-based asset creation and maintenance (year 1: \$10,000, year 2: \$5,652, year 3: \$6,087 = \$21,739). Provision of earthwork tools including shovels and compactors to project participants (year 1: \$698, year 2: \$395, year 3: \$425 = \$1,518). Pre-work and post-work surveys by local technical engineers and WFP staff members (year 1: \$15,000, year 2: \$8,478, year 3: \$9,130 = \$32,608).

	Ermera and Oecusse (2009 – 2012)	districts.				
Activity 1.7 Community-based rehabilitation of 16 small rural infrastructure projects	Number of community-based small rural infrastructure that have been rehabilitated.	16 community-based small rural infrastructure have been rehabilitated.	No community-based small rural infrastructure have been rehabilitated in this way at present.	Contractor/engineer and site visit reports Pre-work and post-work reports by local technical engineers and UNDP staff.	UNDP	Constructions/rehabilitation of small irrigation schemes (\$50,000) Constructions of 4 water tanks and water pipe installation for horticulture production in target groups (\$30,000) Construction of appropriate production technologies such as UV plastic tunnels 10 units, netting houses 15 units and 3 nursery houses for regular vegetables productions for target groups (\$50,000) Technical assistance on production and marketing to vegetables and cash crop producer groups (\$30,000) Providing proper hauling and packing materials for vegetables products to target groups (\$40,000) Materials for community based rehabilitation ie cement, iron, stone, timber, [(approx 8 projects x 2 districts) x \$13,960 = \$223,360] Labor [(approx 8 projects x 2 districts) x \$19,054 = \$304,864] Transportation and sundries [\$4,880 x 3 years = \$14,640]
Activity 1.8 Provide technical support and post-harvest equipment to 50 self help groups and silos for 400 households	Rate of post-harvest losses. Number of self help groups that have received	Reduction in post-harvest losses. 50 self help groups have received	High post-harvest losses ³¹ . Post-harvest losses to be measured at current rate to provide baseline. No self help groups have received technical	Improvement to be measurable by way of World Bank, FAO annual country reports, and baseline data once collected. Trainee attendance records and Minutes written by training	FAO	Technical assistance and equipment for the reduction of post-harvest losses (50) self help groups = 1000 beneficiaries will be trained in post harvest handling techniques and receive post harvest equipment; 400 households will receive silos for grain storage) [\$40,000.00 x 3 years = \$120,000]

³¹ Specific percentages are unable to be obtained. High level discussion relating to the current situation can be found in the World Bank brief: <http://web.worldbank.org/WBSITE/EXTERNAL/COUNTRIES/EASTASIAPACIFICEXT/TIMORLESTEXTN/0,,contentMDK:20875368~pagePK:141137~piPK:141127~theSitePK:294022,00.html>

	technical support and post-harvest equipment.	technical support and post-harvest equipment.	support and post-harvest equipment.	provider. Invoice for service by training provider. Progress report and final report. Site visit reports.		
	Number of households that have received silos.	400 households have received silos.	No households have received silos.			
Activity 1.9 Provide integrated agriculture activities to 30 self help groups (600 beneficiaries) ³²	Number of self help groups and beneficiaries that have been provided with integrated agriculture activities.	30 self help ground, or 600 beneficiaries have been provided with integrated agricultural activities.	No integrated agricultural activities have been provided thus far.	Receipt of purchase and delivery of equipment and silos.	FAO	Training and promotion of integrated agricultural system to self help groups, including training in Farmer Field School, inputs, increasing staple crop production, and setting-up small scale animal holding [\$160,000.00/3 years]
Objective 2: To promote social inclusion in the service delivery system Output 1: Increased education participation of our of school children						
Activity 2.1 Development of functional literacy materials and printing of basic literacy teaching and learning materials	Number of literacy materials developed and printed.	3500 literacy kits are developed and printed.	1260 literacy kits have been developed and printed.	Annual reports Decentralization/ social services reports Progress report Literacy class registers	UNICEF	Development of functional literacy materials and printing of basic literacy teaching and learning materials = \$55,000

³² Integrated activities include those activities that promote increase in staple crop production (through provision of high quality seeds and fertilizer), promotion of second season cropping, diversification of food crops suitable to community conditions, community seed banks, promotion of home garden programme and organic farming. These also include training of good practices in food utilization, general nutrition education, small scale livestock production, and setting up of nurseries for agro forestry.

Activity 2.2 Implementation of literacy classes and training of literacy tutors	Number of trained literacy tutors conducting literacy classes. Number of literacy classes conducted. Number of youth participating in literacy classes	100 trained literacy tutors are conducting literacy classes. 150 literacy classes have been conducted. 2500 youth are participating in literacy classes.	63 trained literacy tutors are conducting literacy classes. 63 literacy classes have been conducted. 1260 youth have participated in literacy classes.	Monitoring & trip report/ checklist Timor-Leste Living Standards Survey MDG Country Report Timor-Leste UNICEF Annual Country Report	UNICEF	Implementation of literacy classes and training of literacy tutors = \$165,000
Activity 2.3 Providing technical support to literacy classes	Literacy rate of female and male youth in Timor-Leste.	10% increase in the literacy rate of female and male youth in Timor-Leste.	In 2007, the literacy rate of 15–24 year-olds in rural areas was 81.9%, and 91.8% for urban areas. In this age group the literacy rate was 82.1% for females and 87.8% for males ³³ . (Data to be disaggregated by sex.)		UNICEF	Providing technical support to literacy classes = \$90,000
Objective 2: To promote social inclusion in the service delivery system. Output 2: Increased community awareness on maternal and child health.						
Activity 2.4 Expanding availability of family planning and reproductive health information by developing information, education and communication materials and disseminating	Contraceptive prevalence rate. Percentage increase in assisted deliveries by accredited health professionals. Total fertility rate.	Achievement of 30% contraceptive prevalence rate. 20% increase in assisted deliveries. Fertility rate is reduced to 5-6	Contraceptive prevalence rate is 19% per 2007 Timor-Leste Living Standards Survey. 90% of live births occur in the home. Total fertility rate is 7.8 children.	UNDP MDG Country Report Timor-Leste Living Standards Survey UNFPA Annual Country Report Annual Health Statistics (Prepared by the Ministry of	UNFPA	First year: IEC Materials (Pamphlets, brochures, Flip-charts and posters) on Family Planning and Reproductive Health information printed and distributed to 300 SISCA Posts. Second and Third year: In addition to the distribution to printed IECS, Development of Radio PSAs and broadcasts on community radio. = \$150,000

³³ 2009 UNDP MDG Report at http://www.tl.undp.org/undp/Publications/Other%20publications/MDG%20Timor-Leste_2009.pdf

information through Serviso Integrado Saude Comunitaria (SISCA) Programme Initiatives		children.		Health)		
Activity 2.5 Incorporate family planning and reproductive health issues into the training modules of Family Health Promoters and support the training of Family Health Promoters at the district level	Percentage of SISCA posts equipped with information, education and communication materials.	70% of SISCA posts are equipped with information, education and communication materials.	No SISCA posts are currently equipped with information, education and communication materials.	Sample surveys (for example, the 2009 Demographic and Health Survey) Site visit reports. Trainee attendance records and Minutes written by training provider. Invoice for service by training provider.	UNFPA	First year: Provide technical assistance to the development and printing of training modules. Second and Third year: Training and follow up. = \$70,000
Activity 2.6 Orientation of self help groups to family planning and reproductive health issues.	Percentage of family health promoters trained on family planning and reproductive health issues.	50% of family health promoters are trained on family planning and reproductive health issues.	Currently no family health promoters have been trained under this programme.		UNFPA	Printing and dissemination of IEC materials to 150 Self Help Groups and orientation workshops by trained Family Health Promoters in the first 2 years and follow up in the third year. = \$60,000
Objective 2: To promote social inclusion in the service delivery system.						
Output 3: Capacity of service providers in planning and executing community-based water, sanitation and primary health/hygiene schemes.						

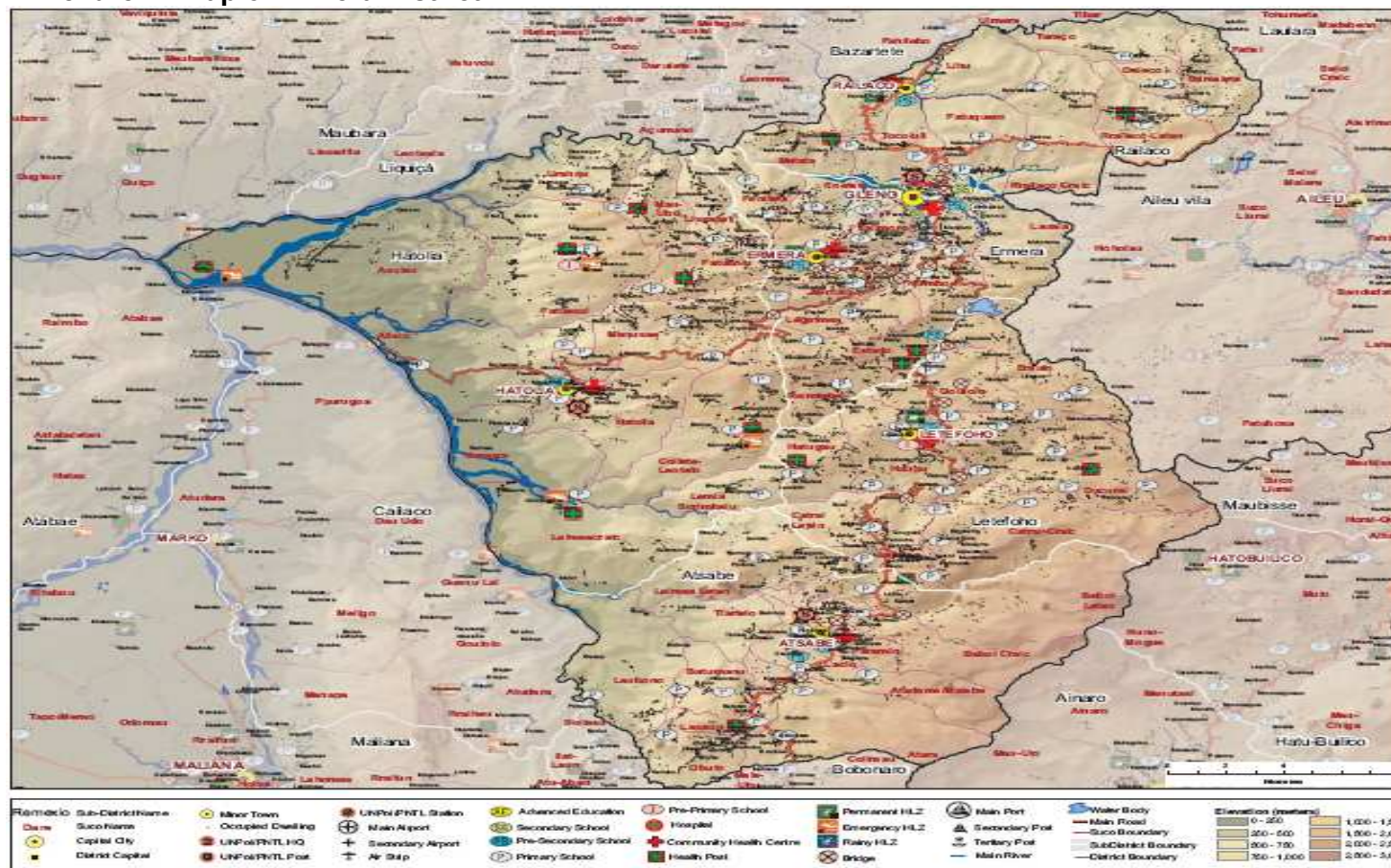
Activity 2.9 Provide 1500 primary school students with access to information on improved hygiene practices.	Number of school children that have received information on improved hygiene practices through regular hygiene education sessions.	1500 children in 10 schools have received information on improved hygiene practices through regular hygiene education sessions.	No hygiene education sessions have taken place.		UNICEF	Training and capacity building for hygiene promotion (3 events, 45 participants, \$ 4000 per event = \$12,000) Hygiene promotional materials development (posters, pamphlets, Fact-for Life = \$9,500) Technical assistance for planning, implementation and monitoring (Programme Assistant) = \$13,500
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Annexure B: Map of Timor-Leste



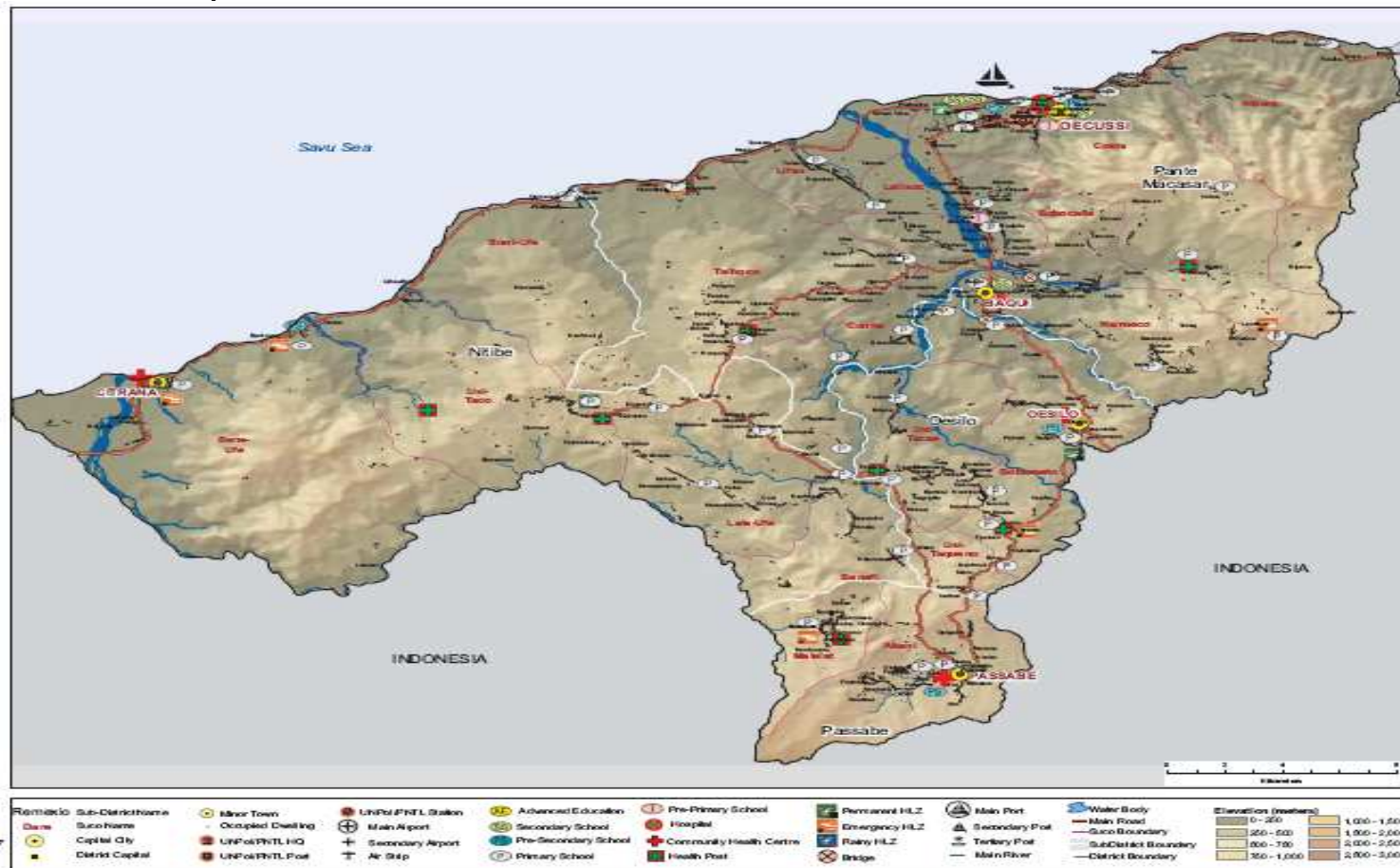
Source: UNMIT

Annexure C: Map of Ermera District



Source: Office for the Coordination of Humanitarian Affairs, August 2008

Annexure D: Map of Oecusse District



Source: Office for the Coordination of Humanitarian Affairs, August 2008

Annexure E: Glossary

AMCAP	Ainaro Manatuto Community Activation Programme
CEP	Community Empowerment Programme
COMPASIS	Community Mobilization for Poverty Reduction and Social Inclusion in Service Delivery
CVTL	Cruz Vermelha de Timor-Leste (Timor-Leste Red Cross)
DPCU	District Project Coordination Units
EVTF	Employment and Vocational Training Fund
FAO	Food and Agricultural Organisation
F-FDTL	Defense Forces of Timor-Leste
GMF	Water Users Group (Grupo Maneja Facilidade)
HDI	Human Development Index
ILO	International Labor Organisation
IMfTL	Instituição de Micro Finanças de Timor-Leste (Institute of Microfinance Timor-Leste)
INTERFET	International Force for East Timor
ISF	International Stabilisation Force
LPAC	Local Project Advisory Committee
MDG	Millenium Development Goals
MR	Moris Rasik Micro-Finance Institution
OCAP	Oecusse-Ambeno Community Activation Programme
PIU	Project Implementation Unit
PNTL	Polícia Nacional de Timor-Leste (National Police of Timor-Leste)
PSC	Project Steering Committee
RESPECT	Recovery, Employment and Stability Programme for Ex-Combatants in Timor-Leste
SAS	District Water and Sanitation Office
SHARE	Services for the Health in Asian and African Regions
SISCA	Serviso Integrado Saude Comunitaria Programme Initiatives (Integrated Community Health Services Programme Initiatives)
STAGE	Skills Training for Gainful Employment
TRM	Tuba Rai Metin Micro-Finance Institution
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UNFPA	United Nations Population Fund
UNICEF	United Nations Children's Fund
UNMITUN	Integrated Mission in Timor-Leste
UNTFHS	United Nations Trust Fund for Human Security
WASH	Water, Sanitation and Hygiene Initiative
Watsan	Water and Sanitation projects
WFP	World Food Programme