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Project Document

Timor-Leste Resilience and Social Cohesion Project

March 2014



United Nations Development Programme

Country: Timor Lest

Project Document

Project Title Timor-Leste Resilience and Social Cohesion Project

UNDAF Outcome(s): Outcome 1: Stronger democratic institutions and mechanisms for social cohesion are consolidated

Expected CP Outcome(s): Outcome 8: Basic foundations for post-crisis security, social cohesion, conflict analysis and resolution strengthened.
(Those linked to the project and extracted from the CP)

Expected Output(s): Output 8.1: Basic foundations for post-crisis security, social cohesion, conflict analysis and resolution strengthened
(Those that will result from the project)

Executing Entity: UNDP and Ministry of Social Solidarity

Implementing Agencies: UNDP

Brief Description

The purpose of the project is to consolidate and further strengthen capacities within the Government of Timor-Leste to maintain and deepen resilience and social cohesion across the nation. Building on the successes of the Support to the Department of Peace-Building and Social Cohesion in Timor-Leste project which ran for three years (2011-2013) with the support of UNDP, and taking into consideration the changes in the context described above, the project strategy has three separate but closely interlinked components.

This will be done through 3 outputs the implementation of which will be sequenced by starting with outputs 1 and 2, and gradually leading to the implementation of output 3:

Output 1: MMS DPBSC capacities consolidated to strengthen social cohesion and women's engagement through its programmes;

Output 2: Mechanisms, processes and capacities developed within the MSS to make its policies and programmes more conflict sensitive;

Output 3: Role and capacity of the MSS strengthened to integrate a conflict sensitive approach into key national policies and programmes.

Programme Period: 2014-2016

Key Result Area (Strategic Plan)

Atlas Award ID:

Start date: April 2014

End Date: April 2016

PAC Meeting Date:

Management Arrangements:
Direct Implementation (DIM)

Total resources required: US\$ 2,000,000 (estimated)

Total allocated resources: US\$1,236,643.82

- Regular (Track 1) US\$70,000.00
- Other:
 - UNDP BCPR US\$600,000.00 (requested)
 - Japan Gov US\$566,643.82
 - Government _____

Unfunded budget: US\$763,356.18

In-kind Contributions(MSS): US\$321,000.00

Agreed by Ministry of Social Solidarity: **H.E. Isabel Amaral Guterres**



Agreed by UNDP: **Noura Hamladji, Country Director, a.i**



31/3/14

I. SITUATION ANALYSIS

Transition from fragility

Timor-Leste has firmly emerged from the 2006 crisis and made significant progress in restoring peace and stability for the last few years. The 2012 presidential and parliamentary elections were conducted in a peaceful and credible manner, which was followed by the orderly transition to the Fifth Constitutional Government. The security situation has continued to be stable since the PNTL (the Policia Nacional de Timor-Leste) resumed full policing responsibility in March 2011. Based on these political and security achievements, the United Nations Mission for Timor-Leste (UNMIT) completed its mission in December 2012 and has withdrawn from the country. The country has shifted to the regular UN Country Team's operations.

Timor-Leste has also enjoyed relatively strong economic growth (real GDP growth ranged from 8 to 12% from 2009-2012) on the back of rapidly expanded government's spending, which is almost entirely funded by the petroleum revenues. The 2013 government's budget is about \$1.6 billion and the balance of the Petroleum Fund reached US\$13.6 billion as of June 2013.¹ These developments have contributed to substantial progress in some of the MDG targets, especially in the areas of health and education.

With more confidence in having peace and stability restored, the Government of Timor-Leste has been taking more lead on its own development efforts. Based on extensive national consultations, the Government has developed the Strategic Development Plan (SDP) for the period of 2011 to 2030, articulating country's long-term vision as well as targets and indicators phased over the next two decades. Seeking to transform Timor-Leste to "a medium-high income country by 2030, with a healthy, educated, and safe population that is prosperous and self-sufficient in terms of food", the SDP is built around 4 pillars: (i) social capital; (ii) infrastructure development; (iii) economic development; and (iv) institutional framework. In April 2013, the Government established a Development Policy Coordination Mechanism (DPCM) to implement, monitor, and coordinate the SDP and serve as policy dialogue forum between the Government and development partners.²

Timor-Leste has also become a key global actor in leading the g7+ group of 18 fragile and conflict-affected countries to share and learn from experiences and to advocate for reforms to the way the international community engages in conflict affected states. This effort resulted in the New Deal for Engagement in Fragile States (New Deal) adopted in November 2011 at the 4th High Level Forum on Aid Effectiveness in Busan. The New Deal calls for more effective engagement between fragile countries and development partners to support inclusive country-led and country-owned efforts, using the five Peacebuilding and Statebuilding Goals (PSGs) as the foundations for transitions from fragility to resilience. A number of countries, including Timor-Leste, are currently piloting the implementation of the New Deal at the country level.

Challenge of resilience-building

While having made key achievements in transitioning from fragility, the Government of Timor-Leste also recognizes a wide range of challenges in order to move towards resilience and achieve its long-term development vision. In mid-2012, as part of the New Deal implementation, the Government conducted a Fragility Assessment that identified the progress made as well as the remaining challenges and potential risks that could undermine stability and derail the development process.³ Against the five PSGs, the Assessment found that largest progress has been made in PSG 2: Security, while some good progress made

¹ The Ministry of Finance, Government of Timor-Leste, "Financial Year 2013 Budget Execution Report for First Quarter" and Economic Intelligence Unit, "Country Report: Timor-Leste". Dec. 2013.

² "Democratic Republic of Timor-Leste 2013 Development Partners' Meeting: Background Paper", Dili Timor-Leste, 18-20 June 2013.

³ Fragility Assessment Team at Ministry of Finance, "Summary Report Fragility Assessment in Timor-Leste", Dili, 26 February 2013.

in PSG 1: Legitimate Politics and PSG 5: Revenue and Services. Significant shortfall was found in PSG 3: Justice while PSG 4: Economic Foundation still remains weak in order to achieve country's resilience to conflict.

The Fragility Assessment has further identified specific risks of tensions and instability that may emerge in the coming years. Some of the key risk factors include: high unemployment rate, especially among the youth; legal and policy uncertainty around land issues; unequal development between urban and rural areas; widening inequality and persistent poverty; high dependency on oil revenues; unmet expectations of government's delivery; limited access to justice and weak justice institutions; perceptions of corruption; limited collaboration and inadequate trust between police and communities; and cross-border issues.⁴

Inclusive development is obviously essential to address these potential causes of conflict and reduce risks of instability and fragility. Infrastructure development is critical to improve people's lives and generate employment. The establishment of legal and policy framework for land and property is required to help resolve land-related issues and accelerate socio-economic development. Decentralization is an important measure to bring the government closer to the people and make it more responsive and accountable to meet their needs.

At the same time, these development policies and programmes could also inadvertently exacerbate tensions or even trigger conflicts. Land expropriations and evictions associated with infrastructure development may create tensions between the state and communities. Decentralization could potentially increase tensions and conflicts at the community level as well as between citizens and the government. Many analyses point out that the land law that is currently under deliberations by the Parliament, if and when passed and implemented, is one of the biggest risks of social unrest and political instability that Timor-Leste may face in the near future. A conditional cash transfer programme to vulnerable groups under the Social Assistance Programme or distribution of food and other disaster relief items could even create tensions among communities, if not well planned and managed.

It is, therefore, important to ensure that the national policies and programmes are designed and implemented in such a way to "do no harm", minimizing risks and negative consequences of development efforts and maximizing their positive impacts. This requires a conflict-sensitive approach to get integrated into the national systems and processes, so that Timor-Leste's development efforts will become more resilience-based, as it transitions from fragility.

Challenge of strengthening social cohesion

Building resilience requires efforts not only at the state level, but also at the community level. "Societal relationship" is included in the PSG 1: Legitimate Politics as one of the key dimensions to transition from fragility to resilience. "A resilient state is anchored in a cohesive society."⁵ Social cohesion should be an integral part of resilience-based development efforts. The Timor-Leste has recognized this important link, and as a first step to address it, established a dedicated government entity, the Department of Peacebuilding and Social Cohesion in 2010.

For the last few years, Timor-Leste has seen significant decrease in the number of violence and conflict at the community level.⁶ According to the situation review issued by Belun, an NGO working on early warning and early response in Timor-Leste, the number of reported violent incidents at the community level decreased from 117, May 2012 to 46 in August 2013.⁷ Some of the major causes of incidents are: fighting among the youth, including martial arts groups; land and other resource-related disputes; alcohol-related violence; and excessive use of force by security institutions. Politically motivated violence has considerably decreased since the completion of the 2012 elections.

⁴"Failing to manage (country's) upcoming generational leadership transition" and "conflict between elements of the military and police forces" are also identified as potential risks in the World Bank's Country Partnership Strategy paper issued on 19 February 2013 (p. 22).

⁵"Putting Resilience at the Heart of the Development Agenda", speech by the UNDP Administrator, Cambridge, UK, 16 April 2012.

⁶"Summary Report Fragility Assessment", p. 8

⁷Belun, "Situation Review: July-August 2013".

Overall political stability and a range of government's development efforts at the community level have clearly contributed to significant improvements in community security. The PNTL has become more effective to respond to their security needs. At the same time, it is also important to note that various initiatives to strengthen community's capacities for conflict resolution have played an important role in resolving issues and promoting trust among the communities. Given the limited access of many Timorese people to formal justice system, some of the traditional mechanisms for conflict resolution, such as "Tara Bandu", have been extensively used by various organizations, among them the Department of Peacebuilding and Social Cohesion of the Ministry for Social Solidarity.⁹

Yet, the decrease or absence of violent conflict does not necessarily mean that there is high level of trust and collaboration developed within and across the communities. As mentioned before, there are a wide range of risk factors that could potentially trigger conflicts and instability at the community level. Given the history of Timor-Leste, the legacy of violence and past grievances are not likely to instantly go away and could fuel future tensions. Accelerated development efforts, if not done in a conflict-sensitive manner, could undermine social cohesion at the community level, which might pose threat to Timor-Leste's hard-won peace and stability.

Social cohesion, therefore, remains a key challenge to strengthen resilience in Timor-Leste. As the country moves towards long-term development, efforts need to be continued and scaled up to foster social cohesion, strengthen community's capacity to resolve differences in a peaceful manner and prevent conflict. Drawing on local knowledge and expertise is one of the keys to building resilient communities.

Gender equality and resilience-building

The New Deal stresses the importance of women's role in peacebuilding and statebuilding. It calls for special support to promote women's participation in political dialogue and leadership initiatives. The United Nations Security Council Resolution (UNSCR) 1325 also affirms the roles that women can play in the prevention and resolution of conflicts and stresses the need to incorporate gender perspectives and to take special measures to protect women and girls from gender-based violence.

Since its independence, Timor-Leste has made significant efforts to improve gender equality and advance the empowerment and protection of women. Its Constitution grants equal rights for both men and women in all aspects of socio-economic and political sphere. Timor-Leste is currently the highest in the Asia Pacific region in terms of the ratio of female parliamentarians (38%). To strengthen its effort for the promotion of women's rights, the Government established the Office of the Secretary of State for the Promotion of Equality (SEPI) in 2008 under the Office of the Vice Prime Minister. The SDP places a strong emphasis on gender mainstreaming, including gender-responsive budgeting, planning and monitoring of implementation.

The Law Against Domestic Violence was passed in 2010, making domestic violence a punishable public crime. In 2011, the Government developed the first National Action Plan on Gender-based Violence (NAP on GBV). Through the UN WOMEN, UNDP and EU Joint Programme on Women, Peace and Security, effort is underway to develop a National Action Plan on UNSCR 1325.⁹

Despite notable progress in many areas, Timorese women still face discrimination and obstacles in exercising leadership and decision-making roles in the public sphere. Traditional gender-biases in the Timorese society are often a cause of discrimination against women and their exclusion from political, economic and social life. At the Village Council, women's representation is guaranteed by a quota of 2 women and 1 female youth, but the proportion of female Village Chiefs is still extremely low, at only 2%.¹⁰

⁹ Belun and Asia Foundation, "Tara Bandu: Its Role and Use in Community Conflict Prevention in Timor-Leste", June 2013.

¹⁰ Teri Ann Bryans, "Policy Framework and Mapping of Women Peace and Security in Timor-Leste", UN Women, May 2013.

¹¹ UN Women Timor-Leste, "Situation of Women – Overview", Secretary of State for the Promotion of Equality, and "Statement for Briefing and Roundtable discussion on "Equal Futures Partnership – To Advance Women's Economic Empowerment and Political Participation", United Nations, New York, 5 March 2013.

38% of Timorese women are reported to have experienced physical violence since the age of 15. “Gender-based violence is a pervasive phenomenon affecting the everyday security of too many women.”¹¹

Accordingly, the empowerment and protection of women need to be an integral part of any effort to strengthen resilience and social cohesion in Timor-Leste. A gender-responsive resilience strategy requires conscious efforts to understand women’s distinctive needs, constraints, and vulnerabilities and develop a targeted approach to build their skills and capacities in conflict resolution and social cohesion.

UNDP support for the Department of Peace building and Social Cohesion (DPBSC)

Since the 2006 crisis, UNDP has been supporting some of the key post-conflict recovery and peacebuilding effort in Timor-Leste. The project, “Support to the Department of Peace-Building and Social Cohesion in Timor-Leste (DPBSC project)”, is one of the strategic initiatives that UNDP has developed with the Ministry of Social Solidarity (MSS) to institutionalize the capacity of peacebuilding and conflict prevention at the national and community levels. Building on its successful experience in facilitating reintegration of the IDPs through mediation and community dialogue, the MSS decided to establish the Department of Peace-Building and Social Cohesion (DPBSC) under the National Directorate of Social Assistance and requested UNDP to support the institutional and capacity building of the DPBSC. Launched in October 2010, the DPBSC project has achieved the following results¹²:

- DPBSC has developed the essential institutional structure, capacities and processes in place to carry out its mandated activities. The project conducted training for DPBSC staff on a range of subjects, including communication and outreach, M&E, research and gender equality. The Department has regularized 22 positions in the government’s budget, established partnerships with other government agencies and stakeholders, and developed its 5 year Strategic Development Plan (2014-2019), based on a conflict-sensitive approach.
- DPBSC has contributed to conflict resolution/mitigation and social cohesion at the community-level through mediation and dialogue, capacity building of community leaders, and community strengthening activities, such as sports events and forum theaters. The Department also conducted community meetings to promote non-violence during the 2012 elections in collaboration with other partners, such as the National Election Commission (CNE) and Technical Secretariat for Electoral Administration (STAE). Small grant was provided to NGOs to support their conflict prevention and peacebuilding activities.
- DPBSC organized community dialogue to promote understanding of the issues related to women, peace and security. Through the UN Women, UNDP and EU Joint Programme, the project provided micro-grants to support women’s organizations working on gender issues.
- Despite significant delays, the project has been able to introduce a range of initial efforts to mainstream a conflict-sensitive approach within the DPBSC as well as the MSS. A study tour was conducted for senior MSS officials and DPBSC staff to learn about a “Do No Harm (DNH)” approach in Nepal. Training module on conflict-sensitive programming was developed and delivered to DPBSC staff. At the level of MSS leadership, there is a strong awareness and understanding of the importance and need to promote a conflict-sensitive approach within the Ministry as well as across the government system.

As analyzed above, in order to reduce and manage the existing and emerging risks that could undermine stability and derail the development process, Timor-Leste needs to make its development efforts more resilience-based, foster social cohesion, and promote gender equality. Results achieved and efforts initiated by the DPBSC project provide a solid foundation for UNDP to support the Government of Timor-Leste to strengthen resilience and social cohesion in partnership with the Ministry of Social Solidarity. The

¹¹ “Policy Framework and Mapping of Women Peace and Security in Timor-Leste”.

¹² “DPBSC project progress reports” and Fanny Coussy, “Evaluation of DPBSC community-based activities”, December 2013.

initial investment that UNDP has made to institutionalize the capacities of peacebuilding and social cohesion has started yielding results.

At the same time, based on the findings and lessons learned from the DPBSC project, there are a range of areas for improvement and consolidation. In order to respond to the emerging challenges and opportunities for resilience and social cohesion, there are also areas where efforts need to be intensified and scaled up while new initiatives and partnerships should be developed. Specifically, the new phase of the DPBSC project should integrate the following elements into its strategy:

- **Shift in strategic focus from peacebuilding to resilience**

More than 7 years after the 2006 crisis, Timor-Leste has restored peace and stability and shifted its focus towards longer-term development. The “peacebuilding discourse” may no longer resonate well with the current context. At the same time, how resilience should be built and strengthened in the ongoing development efforts will continue to be one of the key challenges. Social cohesion should be continuously fostered, as well. In response to this evolving situation, the new phase of the project also needs to make a strategic shift, focusing towards resilience-building and social cohesion.

- **Consolidation of DPBSC’s capacities**

There is a great deal of areas for improvement in terms of DPBSC’s engagement with community-based activities.¹³ Efforts are required to do better planning and preparations before organizing community activities, improve M&E, follow-up, and coordination with other partners, develop management tools to ensure quality of community-level activities, and more effectively apply “DNH” principles. In order to more adequately respond to community’s needs for its support, DPBSC should expand its presence at the district level.

While the added value of community dialogue on women’s issues is recognized, significant effort is required to make it more meaningful through better understanding of the challenges and constraints that Timorese women face to participate in such activities and a tailor-made approach to more substantively engaging women leaders and participants.

Building on successful partnerships with other line Ministries, DPBSC can play an important role to utilize community dialogue as a tool to socialize some of the key national policies and programmes and mitigate, prevent and resolve conflicts that might arise from them. DPBSC needs to expand its outreach and communications effort in terms of promoting its community dialogue and mediation services for other line Ministries.

In terms of UNDP support, it is important to ensure that DPBSC can be fully functional without external support after the end of the next phase.

- **Mainstreaming conflict-sensitive approach within the MSS**

Going beyond the DPBSC, the Ministry of Social Solidary has also recognized the need to make some of its policies and programmes more conflict-sensitive. These include: conditional cash transfer, distributions of relief items, and veteran’s payments.

Capitalizing on the initial capacity built within DPBSC as well as its senior-level commitment generated to promote a conflict-sensitive approach, the MSS should develop mechanisms, processes, and capacities to further strengthen resilience and social cohesion in its operations. This could also help the MSS become a “role model” for other Ministries in terms of resilience-based development efforts.

¹³ “Evaluation of DPBSC community-based activities”

- **Strengthening the role and capacity of the MSS to integrate a conflict sensitive approach into key national policies and programmes**

The current DPBSC project has not been able to deliver on this result, mainly due to the delay in engaging the conflict prevention advisor. As analyzed above, however, there is need to integrate a conflict-sensitive and DNH approach into some of the key national programmes, such as infrastructure development, implementation of the land law, and decentralization. The MSS needs to strengthen its role and capacity to engage with these national programmes in terms of advocating for and incorporating conflict-sensitive approach, for instance, through the Council of Ministers and/or the DPCM.

Furthermore, Timor-Leste's commitment to the New Deal agenda provides a timely opportunity and basis to promote resilience-based development processes across the government system. "From fragility to resilience" is the pathway that the PSGs are striving for. DPBSC has initiated partnership with the g7+ Secretariat to look at DPBSC's effort as a case study in terms of "F to F" (from fragile state to fragile states) cooperation and knowledge sharing. The New Deal can provide another strategic entry point for the MSS to promote resilience and social cohesion agenda. For instance, the MSS can conduct research on indicators for social cohesion, which can be a good contribution to the national and global thinking of the PSGs' indicators.

DPBSC has also recently begun to work with the Public Administration Training Institute (NIPA) to develop training programme on DNH approach. Such effort can help civil servants and elected officials raise their awareness and gain wider support on this approach.

Given its engagement with some of the critical national programmes, such as justice, decentralization, and police capacity building, UNDP is well placed to support cross-ministry collaboration. Learning from the limited synergy that the DPBSC project had with the other projects, UNDP will need to make more conscious effort for joint analysis, planning and implementation among its own programmes in order to enhance their effectiveness.

II. STRATEGY

The purpose of the project is to consolidate and further strengthen capacities within the Government of Timor-Leste to maintain and deepen resilience and social cohesion across the nation. Building on the successes of the Support to the Department of Peace-Building and Social Cohesion in Timor-Leste project which ran for three years (2011-2013) with the support of UNDP, and taking into consideration the changes in the context described above, the project strategy has three separate but closely interlinked components.

Firstly, the project aims at consolidating the work of the Department of Peace-Building and Social Cohesion of the Ministry of Social Solidarity. This means ensuring necessary technical capacities of the Department staff and leadership to effectively plan and implement the mandate of the Department. Secondly, the project will, based on the experiences and expertise developed within the Department of Peace-Building and Social Cohesion, and with the support of DPBSC, reach out to other Directorates and Departments within the Ministry of Social Solidarity to improve their ability to plan and implement the social vulnerability related programmes in an increasingly conflict sensitive manner based on Do no harm – principles. Thirdly, the project aims at addressing the issue of conflict sensitivity and the use of dialogue across the Government by utilizing the expertise and example within the Ministry of Social Solidarity through training of key civil servants, joint initiatives with key line-ministries for improving conflict sensitive planning and implementation and sharing of experiences of such work across government via the Council of Ministers.

The overall objective of the project is to support the Government of Timor-Leste to consolidate its capacities to strengthen resilience and social cohesion through the Ministry of Social Solidarity (MSS). This

will be done through 3 outputs the implementation of which will be sequenced by starting with outputs 1 and 2, and gradually leading to the implementation of output 3:

Output 1: MMS DPBSC capacities consolidated to strengthen social cohesion and women's engagement through its programmes;

Output 2: Mechanisms, processes and capacities developed within the MSS to make its policies and programmes more conflict sensitive;

Output 3: Role and capacity of the MSS strengthened to integrate a conflict sensitive approach into key national policies and programmes.

The project strategy is based on ensuring the progress made within Timor-Leste to transition from fragility to resilience will be sustained and strengthened. This transition has prompted a need for the Government of Timor-Leste to shift focus from peacebuilding specific programmes at the community level into incorporating conflict sensitivity and the objective of strengthened social cohesion into all government programmes.

Careful attention will be paid over the next couple of years to those critical sectors and processes, which still contain conflict potential and a source for weakened social cohesion. Examples of such processes are the implementation of the new Land Law as well as large infrastructure projects, which may include a need to relocate large numbers of people.

In order for Timor-Leste to sustain the gains it has made as a nation over the past years, the Government of Timor-Leste will be paying an increased attention to mainstreaming conflict sensitivity through out the Government processes. How to do this in practice, and on which existing capacities the Government can tap into, is at the core of this project.

This project will be basing a lot of its work on the successes and experiences within the Ministry for Social Solidarity of conflict sensitive and "Do no harm" planning and delivery. Additionally, the project will through DPBSC advocate and support an increased use of community dialogue as a way to strengthen resilience and to maintain social cohesion during the upcoming years as critical reforms and development projects are set to continue at a fast pace.

Sharing the lessons-learned from Timor-Leste's social cohesion process with other fragile or recently fragile countries is a key component of the project strategy for an increased international learning of how the transition from fragility to resilience is possible.

More specifically, the project will work towards the following outputs:

Output 1: MSS DPBSC capacities consolidated to strengthen social cohesion and women's engagement through its programmes

DPBSC was established to capture and maintain capacities, which had been built in the process of facilitating dialogue with host communities for relocating internally displaced persons after the war. To redefine its role within the Ministry for Social Solidarity and the Timor-Leste government system at large, DPBSC has developed a strategic development plan and annual work plans for 2014-2017 to guide the future direction of the Department. This project is fully aligned with the DPBSC strategy, and overseen by the senior management of the Ministry. It is important to note, however, that this project does not attempt to support the implementation of the DPBSC strategic plan in its entirety. The purpose of this component of the project is to support selected areas of DPBSC in order to a) strengthen and consolidate its existing capacities for better and more effective delivery of programmes overall; b) to support DPBSC to deliver targeted services at the district and community levels; and c) to support DPBSC to begin partnering with other line ministries. It is also important to note that the project will aim at consolidating the capacities within DPBSC so that gradually, during the project, more and more functions will be taken over and being fully implemented by DPBSC without the support of UNDP.

The project will strengthen DPBSC's ability to plan and deliver its programmes in a more effective and timely manner. To achieve this, the project will review and revise SOPs and support DPBSC and its Units to put them in practice. Training and coaching will be given in project management, report writing, and monitoring. Particular attention will be given to ensuring DPBSC planning is based on reflective practices and analysis of the situation and issues among the target groups it aims to support. The Department's capacities to use conflict analysis, gender analysis and vulnerability mapping as part of its planning practices will be considerably strengthened with the support of this project.

As the Department is looking to reach out to other parts of the Government and offer its services to the use of key line ministries which through their programmes address contested issues, such as land reform, with and among communities, awareness of the services and capacities within the Department will need to be increased across the Government as well as among target groups at the district and community levels. The output 3 (see page 10) includes concrete cooperation between DPBSC and key line ministries, which will be developed as a consequence of an increased understanding of the type of positive impact the involvement of DPBSC can create. One key element in increasing the awareness of DPBSC services among the communities will be the appointment of four new regional focal points to bring DPBSC and its services closer to the communities it seeks to serve. The focal points will organise regular district level meetings with community representatives, systematically share information with DPBSC on critical issues, which come up from district and community level meeting, and support DPBSC units to organise district and community level activities.

Paying better attention to gender equality within DPBSC and women's empowerment through DPBSC programmes will be one of the priorities of this project. The project will encourage DPBSC to work more closely with SEPI and women's organisations in the planning and implementation of the community projects and programmes. DPBSC will also ensure an adequate number of professional female facilitators will be available for community meetings so as to address the weak substantial participation of women in the community meetings. These facilitators will also design and conduct women specific community meetings and dialogue sessions.

It is necessary for DPBSC to focus more on ensuring a systematic follow up of issues arising from community interactions. This will be done by proactively linking individual DPBSC programmes more closely together at all stages (planning, implementation, monitoring, and evaluation). DPBSC will also need to proactively reach out to other line ministries for follow up on issues falling under their mandate. Better planned and managed programmes with a robust monitoring and follow up mechanism within DPBSC combined with a deepened understanding across the system of the role of DPBSC will build a basis on which DPBSC and MSS can begin reaching out to other parts of the Government of Timor-Leste to promote conflict sensitivity and social cohesion, as well as the use of dialogue.

The Output 1 will be delivered through the following activity results. The activities are detailed in the Results and Resources Framework under part III of this document:

1. DPBSC strategic planning cycle effective and based on evidence and analysis (conflict, gender, social vulnerability);
2. DPBSC Unit's programme delivery efficient, cost effective and yield results;
3. DPBSC role and services widely understood across the Government system and among communities;
4. District level activities delivered effectively and in a conflict sensitive manner, with key youth participating;
5. Women participate and provide substantial input into district and community dialogues and activities;

Output 2: Mechanisms, processes and capacities developed within MSS to make its policies and programmes more conflict sensitive

The Ministry of Social Solidarity is one of the ministries within the government system in Timor-Leste to have most direct interaction with communities and with the less advantaged citizens through its social assistance and recovery programmes. With the Government of Timor-Leste prioritizing the sustainability of the stability it has achieved, the Ministry of Social Solidarity continues to play a critical role in ensuring social cohesion in the communities. Building on the experiences and successes of the Department of Peace-Building and Social Cohesion, the project will work with key programmes within the Ministry to make conflict sensitive programming into a Ministry wide practice.

This will be done through a two-tier strategy. On the one hand, through continuous and targeted capacity building; and on the other, by reviewing and revising all key processes within the Ministry to address conflict sensitivity in a structured manner. Particular focus will be given to three programmes, namely 1) conditional cash transfers; 2) distribution of relief items; and 3) veteran payments. An analysis of gaps and opportunities related to conflict sensitivity within these programmes will be conducted by the Policy Unit of the Ministry with the support of this project. Based on the analysis SOPs will be developed and rolled out with the support of the existing capacities within DPBSC.

Relevant staff from Directorates will be trained in conflict sensitive programming by using DPBSC developed training materials. The Ministry will also appoint conflict sensitivity focal points and support them with training and coaching as necessary. With the support of the senior management of the Ministry and with technical assistance from the Policy Unit and this project, conflict sensitivity will be included in the annual work plans and targets of all Ministry Directorates and Departments, allowing management to track and report on progress.

The Ministry will serve as a platform for testing different systems and approaches for conflict sensitive planning and delivery such as conflict sensitivity focal points, extensive staff training, revision of SOPs to incorporate conflict sensitivity, "Do no harm" check lists, before a roll-out to other line ministries through joint programmes with MSS and DPBSC (see output 3).

The Output 2 will be delivered through the following activity results. The activities are detailed in the Results and Resources Framework under part III of this document:

1. MSS work in the area of social assistance and recovery is based on conflict sensitive SOPs in policy development, planning and implementation;
2. MSS staff regularly incorporate conflict sensitive thinking and practices into policy and programming.

Output 3: Role and capacity of the MSS strengthened to integrate a conflict sensitive approach into key national policies and programmes

As Timor-Leste continues to plan and implement large development and reform projects, there is a need to deepen the understanding across the Government how to strengthen social cohesion through government programmes in order to further strengthen the level of resilience Timor-Leste has achieved over the years after the war. The project will strengthen the capacity of MSS to engage relevant line ministries into thinking on conflict sensitivity of government policies and programmes. With the support of the project, MSS will conduct a background analysis of key issues related to conflict sensitivity within Timor-Leste government policies and programmes in coordination with the Council of Ministers. MSS, with the support of the project, will also conduct a survey to measure the level of social cohesion in key communities with a view to building a baseline against which the impact of the work of the Government in improving social cohesion can be measured. The results and lessons-learned from the process of preparing such assessments will be discussed in the Council of Ministers and with other government entities such as the four secretariats of the Strategic Sector Working Groups of the Development Policy Coordination Mechanism (DPCM). Opportunities will be identified for operationalizing conflict prevention principles across the Government.

The project will make use of the successes of the Ministry of Social Solidarity, and support MSS to work with selected line ministries to incorporate social cohesion and conflict sensitivity in critical sectors, such as socialization and implementation of the new Land Law and large infrastructure projects. MSS and its DPBSC will establish a mechanism for regular coordination with the Land Department for cooperation surrounding the implementation of the Land Law. The cooperation will include DPBSC supporting the Land Department in socialising the law in critical communities, and facilitating, as necessary, community dialogues regarding contested issues related to the implementation of the law. The project will also make use of the training products developed within the Ministry of Social Solidarity on incorporating conflict sensitivity and social cohesion into the work practices of the civil service of Timor-Leste. MSS will partner with the Government's staff training institutes and jointly develop and deliver a training module for civil servants on conflict sensitivity and social cohesion.

As a chair to the g7+, a voluntary association of countries that are or have been affected by conflict and are now in transition to the next stage of development, Timor-Leste is in a unique position to promote conflict sensitive thinking and practices among other g7+ countries. One of the main objectives of the g7+ is to share experiences and learn from one another. This project will support MSS to prepare case studies and lessons-learned from its experiences through DPBSC, and share them with the g+7 secretariat based in Dili. This is done with a view to providing the secretariat with examples for Fragile-to-Fragile exchanges surrounding conflict sensitive planning by showcasing the Ministry of Social Solidarity DPBSC successes. MSS will also second a DPBSC staff to the g7+ secretariat for an effective knowledge transfer.

The Output 3 will be delivered through the following activity results. The activities are detailed in the Results and Resources Framework under part III of this document:

1. MSS maintains a strong knowledge base of social cohesion and conflict sensitivity issues in Timor-Leste;
2. MSS/DPBSC successfully sustain and further develop partnerships with GoTL line ministries to promote social cohesion and conflict sensitivity;
3. GoTL civil servants are trained in social cohesion and conflict sensitivity with the support of MSS/DPBSC;
4. MSS experience and lessons-learned in conflict sensitive planning and policy captured and shared with g7+ secretariat.

III. RESULTS AND RESOURCES FRAMEWORK

Intended Outcome as stated in the Country Programme Results and Resource Framework: Outcome 8: Basic foundations for post-crisis security, social cohesion, conflict analysis and resolution strengthened.

Outcome indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets:

8.1.1 % of sectors mainstreaming conflict analysis and resolution mechanisms

8.1.2 Conflict sensitive approach incorporated into the national development processes

Baseline: Limited conflict resolution mechanisms in place; Weak capacity of security actors/systems

Applicable Key Result Area: Countries are able to reduce and manage risks of conflict and natural disasters, including from climate change

Partnership Strategy:

Project title and ID (ATLAS Award ID): Timor-Leste Resilience and Social Cohesion Project

INTENDED OUTPUTS	OUTPUT TARGETS FOR 3 YEARS	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	INPUTS
<p>Output 1: MSS DPBSC capacities consolidated to strengthen social cohesion and women's engagement through its programmes</p> <p>Indicators:</p> <ul style="list-style-type: none"> # of DPBSC plans informed by analysis of gender equality, conflict sensitivity and social vulnerability % increase in the GoTL budget allocation to DPBSC DPBSC target groups perception and awareness of the services provided by DPBSC # of interventions by 	<p>Year 1:</p> <ul style="list-style-type: none"> 8 Regional focal points (FP) in 4 districts recruited and trained Review, and improve all guidelines and SOPs that are conflict and gender sensitive and closely accompany implementation and develop a mechanisms for follow-up 3 trainings targeting other MSS Directorates and Departments in conflict sensitivity planning and implementation Up to 10 key staffs selected from all Units 	<p>Activity Result 1: DPBSC strategic planning cycle effective and based on evidence and analysis (conflict, gender, social vulnerability)</p> <ul style="list-style-type: none"> Build MOTU staff skills to conduct conflict analysis, gender analysis and social vulnerability mapping through technical assistance Develop and implement a business process for basing planning and decision-making for relevant analysis within all Units Strengthen the Monitoring and Evaluation system and capacities of MOTU 	<p>UNDP/MSS DPBSC</p>	<ul style="list-style-type: none"> Project manager 3x12 months Communications officer 2x 12 months 8 trainings on conflict sensitive planning and implementation Project management training for 10 pax International Capacity Development Specialist (TA/P3: 1x12 months/cover output1,2&3)

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<p>women in community meetings</p> <ul style="list-style-type: none"> # of professional female facilitators in community meetings and dialogues # of GoTL requests for DPBSC input and services <p>Baseline:</p> <ul style="list-style-type: none"> No DPBSC plans are based on analysis on gender, conflict or social vulnerability GoTL budget for DPBSC is USXX in 2014 covering xx% of work plan Target groups do not know which services DPBSC provides Women do not make substantive interventions in community dialogue meetings There are no female facilitators in DPBSC GoTL do not request DPBSC services <p>Targets:</p> <ul style="list-style-type: none"> 100% of DPBSC plans based on analysis on gender, conflict and social vulnerability 100% DPBSC budget covered by GoTL 	<p>to take an advanced project management and training course</p> <p>Project Office to actively accompany and mentor DPBSC staff in the implementation of activities as well as project management</p> <ul style="list-style-type: none"> Up to 5 women groups leaders, NGOs or its representatives in 6 identified communities made intervention in communities meetings and dialogues Up to 10 DPBSC staffs skills to conduct conflict analysis, gender analysis and social vulnerability mapping through technical assistance provided A coordination mechanism for sharing information after dialogue and peace-building activities for follow and referral system established and reflected into Monitoring framework on development issues (security, DV, land and property, reintegration and relocation on infrastructure planning) 	<ul style="list-style-type: none"> Ensure the Government will regularize an allocation for small grants in the Government budget to be managed by DPBSC for social cohesion and peacebuilding, as well as regularized allocations for other activities currently funded by this project <p>Activity Result 2: DPBSC Units deliver programmes more effectively</p> <ul style="list-style-type: none"> Review, and improve if required all guidelines and SOPs, and closely accompany implementation and develop a mechanisms for follow-up Clarify and further define criteria used by DPBSC Units to guide their work with the communities (dialogue, grants, training) Significantly increase coordination and synergies between the work of the Units within DPBSC, including a follow-up system for dialogues as well as training and community strengthening activities Provide continuous training for all DPBSC Unit staff in English and/or Portuguese language Train and accompany key staff in report writing and small scale research Select key staff from all Units to 	<p>- Communications equipment (digital video camera, digital camera, microphone, tripod, memory card, editing software)</p> <p>- Publications</p> <p>- Gender impact assessment</p> <p>From the Japanese grant:</p> <ul style="list-style-type: none"> - District offices - District Focal Points - District level activities (incl. training) - Small grants
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<ul style="list-style-type: none"> • 60% of target groups know well or very well the role and services of DPBSC • 20% annual increase in the number of women's substantial interventions in community meetings • One of every 3 facilitators female • 20% annual increase in requests for DPBSC support from GoTL line ministries (including other Departments within DPBSC) 	<ul style="list-style-type: none"> • Communication and media outreach strategic developed and implemented as well as Develop and roll-out a system for collecting and disseminating relevant information from Units to stakeholders and population at large in 6 different districts • At least 3 times use of dialogue as a tool for inclusion for land use planning and law • Establish a formal cooperation and coordination mechanism with the Land Department of MoI with technical assistance and advice by the project on the implementation of the law through promotion of dialogue as a tool for inclusion for land use planning at district and community level as requested <p>Year 2:</p> <ul style="list-style-type: none"> • 3 trainings targeting other MSS Directorates and Departments in conflict sensitivity planning and 	<ul style="list-style-type: none"> • take an advanced project management training course • Project Office to actively accompany and mentor DPBSC staff in the implementation of activities as well as project management • Strengthen the capacity of DPBSC to plan, manage and monitor a small grant scheme <p>Activity Result 3: DPBSC role and services widely understood across the Government system and among communities</p> <ul style="list-style-type: none"> • Strengthen communications capacity within DPBSC • DNASC and DNPCC to have a coordination meeting once every quarter with a follow up as required • Develop and roll-out a system for collecting and disseminating relevant information from Units to stakeholders and population at large • Document (short videos, photos, interviews) selected community activities for internal and external awareness raising of the services DPBSC provides • Develop publications (tools, lessons learned etc) for the use of other MSS directorates 	
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	<p>implementation</p> <ul style="list-style-type: none"> • 2 trainings targeting other government entity identified in conflict planning and implementation • Document (short videos, photos, interviews) selected community activities for internal and external awareness raising of the services DPBSC provides • Develop publications (tools, lessons learned etc) for the use of other MSS directorates • Ensure coordination and cooperation with MSS Media Unit • Review guidelines, management and delivery of the small grants scheme with 50 % dedicated for women community based organization <p>Year 3:</p> <ul style="list-style-type: none"> • An assessment of the impact of DPBSC programs on women leaders and vulnerable women, and challenges to women's participation to guide future policy and 	<ul style="list-style-type: none"> • Ensure coordination and cooperation with MSS Media Unit <p>Activity Result 4: District level activities delivered effectively and in a conflict sensitive manner, with key youth participating</p> <ul style="list-style-type: none"> • DPBSC to establish four additional Regional focal points (FP) with staff in 4 districts • DPBSC Regional FP trained by CSU to participate in the management and delivery of the small grants scheme • Regional FP to organize regular district level meetings for dialogue and social cohesion with community representatives with detailed reports with recommendations for future action submitted to DPBSC in Dili • Regional FP to systematically share information with DPBSC on critical issues which come up from district and community level activities for other line ministries to follow up on • Regional FP and MOTU to organize trainings on facilitation of dialogue and mediation at the district level • Regional FP and MOTU to invite key youth to attend trainings at local level and ensure follow up 	
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	<p>programming conducted</p> <ul style="list-style-type: none"> Four community dialogues facilitated to support possible Land Law implementation at district and community level as requested 	<ul style="list-style-type: none"> CSU to allocate targeted small and micro grants to support youth participation in social cohesion, conflict prevention and peacebuilding activities Regional FP and CSU to support performance of participatory forum theater to prevent conflicts in all 6 districts <p>Activity Result 5: Women participate and provide substantial input to district and community dialogues and activities</p> <ul style="list-style-type: none"> Outsourcing an assessment of the impact of DPBSC programs on women leaders and vulnerable women, and challenges to women's participation to guide future policy and programming DMU to ensure an adequate number of professional female facilitators are available for community meetings DMU to design and conduct women specific community meetings and dialogue with the support of SEPI MOTU to outsource a review and further development of all trainings and programs to be gender sensitive, to SEPI, UNWomen and women NGOs Aim for a minimum of 30% participation of women in all activities and organize women 	
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<p>Output 2: Mechanisms, processes and capacities developed within MSS to make its policies and programmes more conflict sensitive</p> <p>Indicators:</p> <ul style="list-style-type: none"> • # of MSS plans based on analysis of impact on conflict and social cohesion • # of MSS directorates annual work plans incorporating conflict sensitivity • Awareness of MSS staff of conflict sensitivity in the context of his/her daily job • Perception of MSS target groups on the impact of MSS services and programmes to social cohesion <p>Baseline:</p> <ul style="list-style-type: none"> • No MSS plans are based on analysis on impact on 	<p>Year 1:</p> <ul style="list-style-type: none"> • An Analysis of gaps and opportunities related to conflict sensitivity within selected MSS programmes (conditional cash transfers, distribution of relief items, veteran payments) conducted by Policy Unit with the support of DPBSC • Standard Operating Procedures (SOPs) developed and rolled-out in the selected programmes, • Conflict sensitivity focal points in each directorate appointed in MSS, and train and support focal points as required • DPBSC developed "Do no harm" assessment checklists adopted by all other directorates 	<ul style="list-style-type: none"> • specific activities as required • MOTU and Regional FP to invite women leaders and potential women leaders to all trainings • Allocate targeted small grants to support women's participation at community level to community meetings, dialogue and social cohesion activities <p>Activity Result 1: MSS work in the area of social assistance and recovery is based on conflict sensitive SOPs in policy development, planning and implementation</p> <ul style="list-style-type: none"> • Analysis of gaps and opportunities related to conflict sensitivity within selected MSS programmes (conditional cash transfers, distribution of relief items, veteran payments) conducted by Policy Unit with the support of DPBSC • Standard Operating Procedures (SOPs) developed and rolled-out in the selected programmes, using DPBSC tools and capacities as useful • Piloting of SOPs in the selected programmes, followed by review and revision of SOPs <p>Activity Result 2: MSS staff regularly incorporate conflict sensitive thinking and practices into policy and</p>	<p>UNDP/MSS</p>	<p>-International Capacity Development Specialist (same post under output1&3)</p> <p>-IC for analysis of gaps and opportunities (Less than 1yr)</p> <p>(Training costs included under output 2)</p>
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<p>conflict and social cohesion</p> <ul style="list-style-type: none"> No work plans incorporate conflict sensitivity MSS staff now knowledgeable about conflict sensitivity principles (perception of MSS?) <p>Targets:</p> <ul style="list-style-type: none"> 20% annual increase in basing planning in conflict and social cohesion analysis 20% annual increase of incorporating conflict sensitivity into annual plans 20% annual increase in trained staff in conflict sensitivity and Do no harm 30% increase in public confidence over the constructive role MSS plays in its interaction with communities and vulnerable groups 	<p>and their relevant departments with the support of DPBCS MOTU</p> <p>Year 2:</p> <ul style="list-style-type: none"> An Analysis of gaps and opportunities related to conflict sensitivity within selected MSS programmes (conditional cash transfers, distribution of relief items, veteran payments) conducted by Policy Unit with the support of DPBCS Piloting of SOPs in the selected programmes, followed by review and revision of SOPs <p>Year 3:</p> <ul style="list-style-type: none"> An Analysis of gaps and opportunities related to conflict sensitivity within selected MSS programmes (conditional cash transfers, distribution of relief items, veteran payments) conducted by Policy Unit with the support of DPBCS 	<p>programming</p> <ul style="list-style-type: none"> DPBSC MOTU to train all relevant MSS directorate staff in conflict sensitive programming using DPBSC developed training modules and resource persons Appointment of conflict sensitivity focal points in each directorate, and train and support focal points as required Conflict-sensitivity included with the support of the Policy Unit in the annual work plans of all MSS Directorates and Departments DPBSC developed "Do no harm" assessment checklists adopted by all other directorates and their relevant departments with the support of DPBSC MOTU GESI analysis tool introduced by Policy Unit to all directorates and departments in planning 	
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<p>Output 3: Role and capacity of the MSS strengthened to integrate a conflict sensitive approach into key national policies and programmes</p> <p>Indicators:</p> <ul style="list-style-type: none"> • Awareness of the GoTL executive of conflict sensitive planning and implementation related issues • Citizen perception of GoTL role in social cohesion • # of requests from line ministries for DPBSC support at community level • Civil servants knowledge of conflict sensitive planning, budgeting, implementation and monitoring <p>Baseline:</p> <ul style="list-style-type: none"> • Mainstreaming in DPBSC/MSS planning exercise in 2013? (baseline?) • No requests from line ministries for DPBSC to support at community level • No civil servants trained in social cohesion and conflict sensitivity <p>Targets:</p> <ul style="list-style-type: none"> • 80% of Council of Minister members know either well 	<p>Year 1:</p> <ul style="list-style-type: none"> • A survey to measure social cohesion in Timor-Leste conducted at the beginning of the project for a base-line • Established a formal partnership with at least one relevant training institutes and agree on a process for developing a training module • Sharing of experience of MSS case study on the experience of MSS/DPBSC on social cohesion and conflict resolution in coordination with the 87+ Secretariat conducted. • A seminar at senior level in partnership with relevant Government entities, e.g. the secretariats of the Strategic Sector Working Groups of the DPCM to exchange challenges and opportunities related to conflict sensitivity organized by MSS 	<p>Activity Result 1: MSS maintains a strong knowledge base of social cohesion and conflict sensitivity issues in Timor-Leste</p> <ul style="list-style-type: none"> • MSS to deepen the analysis of the Fragility Assessment by conducting a assessment/background analysis of key issues related to conflict sensitivity within Timor-Leste government policies and programmes in coordination with the Council of Ministers • MSS to conduct a survey to measure social cohesion in Timor-Leste at the beginning of the project for a base-line and at the end of the project to measure change • MSS to organize a seminar at senior level in partnership with relevant Government entities, e.g. the secretariats of the Strategic Sector Working Groups of the DPCM to exchange challenges and opportunities related to conflict sensitivity <p>Activity Result 2: MSS/DPBSC successfully sustain and further develop partnerships with GoTL line ministries to promote social cohesion and conflict sensitivity</p> <ul style="list-style-type: none"> • Agree on areas of cooperation with the Land Department of MoJ 	<p>UNDP/MSS</p> <p>-International Capacity Development Specialist (same post under output1&3)</p> <ul style="list-style-type: none"> - Survey (2 x) - Seminar costs (2 x) - Case study - Production costs for a publication - DPBSC secondment to MSS
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<p>or very well basic concepts of conflict sensitivity</p> <ul style="list-style-type: none"> • 40% citizens confident in GoTL ability to strengthen social cohesion among citizenry • 30% increase in requests from line ministries for DPBSC support • 20% annual increase in civil servants trained in conflict sensitivity and social cohesion 	<p>Year 2:</p> <ul style="list-style-type: none"> • Support the government of TL to organize an international Fragile-to-Fragile seminar on social cohesion and conflict sensitivity • Continues advocate for establishment for a formal partnership with 2 additional relevant training institutes and agree on a process for developing a training module <p>Year 3:</p> <ul style="list-style-type: none"> • Continues advocate for establishment for a formal partnership with 2 additional relevant training institutes and agree on a process for developing a training module • Review, and improve process and development of training curriculum and module based on the first and second year of piloting into training institutions • A survey to measure change on social 	<p>with technical assistance and advice by the project</p> <ul style="list-style-type: none"> • Establish a mechanism for regular coordination with the Land Department for cooperation surrounding the implementation of the Land Law • MOTU to support possible Land Law implementation by targeted analysis • DPBSC to promote an increased use of dialogue as a tool for inclusion for land use planning and law with the support of MOTU and CDU • DMU to support possible Land Law implementation at district and community level as requested <p>Activity Result 3: GoTL civil servants are trained in social cohesion and conflict sensitivity with the support of MSS/DPBSC</p> <ul style="list-style-type: none"> • MSS DPBSC to partner with relevant training institutes and agree on a process for developing a training module • MSS and training institutes to jointly develop a training module for civil servants on conflict sensitivity and social cohesion • MSS to coordinate the 	
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	<p>cohesion in Timor-Leste conducted at the end of the project</p>	<p>organization of Training of Trainers (ToT) for trainers (ensuring gender balance) of training institutes</p> <ul style="list-style-type: none"> MSS to finalise training modules finalized after modules are piloted by the training institutes <p>Activity Result 4: MSS experience and lessons-learned in conflict sensitive planning and policy captured and shared with the g7+ secretariat</p> <ul style="list-style-type: none"> MSS to conduct a case study on the experience of MSS/DPBSC on social cohesion and conflict resolution in coordination with the g7+ Secretariat MSS to second a DPBSC staff to the g7+ secretariat to establish a strong knowledge of g7+ within DPBSC and increase the g7+ secretariat knowledge of DPBSC MSS to support the g7+ Secretariat to organise an international Fragile-to-Fragile seminar on social cohesion and conflict sensitivity 	<p>Operations and Management costs</p>
<p>Operations and Management costs:</p>			<p>Operations and Management costs</p>

IV. ANNUAL WORK PLAN 2014-2016

EXPECTED OUTPUTS <i>(Medium-term indicators including annual targets)</i>	PLANNED ACTIVITIES <i>(List activity results and associated activities)</i>	TIMEFRAME			RESPONSIBLE PARTY	FUNDING SOURCE	PLANNED BUDGET	
		2014	2015	2016			Budget Description	Amount (USD)
<p>Output 1: MSS DPBSC capacities consolidated to strengthen social cohesion and women's engagement through its programmes</p>								
<p>Indicator:</p> <ul style="list-style-type: none"> • # of DPBSC plans informed by analysis of gender equality, conflict sensitivity and social vulnerability • % increase in the GoTL budget allocation to DPBSC • DPBSC target groups perception and awareness of the services provided by DPBSC • # of interventions by women and women's group/networks in community meetings • # of professional female facilitators of community meetings and dialogues • # of GoTL requests for DPBSC input and services <p>Target:</p> <ul style="list-style-type: none"> • 100% of DPBSC plans based on analyses on gender, conflict and social vulnerability and plans frequently updated based on ongoing analyses • 100% DPBSC budget covered by GoTL • 60% of target groups know well or very well the role and services of DPBSC • 20% annual increase in the number of women's substantial interventions in community meetings • One of every 3 facilitators female • 20% annual increase in requests for DPBSC support from GoTL line ministries (including other Departments within DPBSC) 								
<p>Baseline:</p> <ul style="list-style-type: none"> • No DPBSC plans are based on analysis on gender, conflict dynamics or social vulnerability • GoTL budget for DPBSC is US\$X in 2014 covering xx% of work plan • Target groups do not know which services DPBSC provides • Women do not actively engage in community dialogue meetings • There are no female facilitators in DPBSC • GoTL do not request DPBSC services 								
<p>Activity Result 1: DPBSC strategic planning cycle effective and based on evidence and analysis (conflict, gender, social vulnerability)</p>								
- MOTU staff skills developed to conduct conflict analysis, gender analysis and social vulnerability mapping		X	X	X	UNDP	BCPR	Int'l Capacity Dev. Specialist (TA/P3: 1yr)	67,337
							102,012	
	X	X	X	X	MSS	Unfunded	Training on conflict & gender analysis	8,000
							6,000	
				X	UNDP	Unfunded	Study Visit (South-South Cooperation)	4,000
							20,000	
- Develop and implement a business process for the integration of conflict analysis into planning and decision-making within all Unit	X	X	X	X	MSS	BCPR	Trainings on conflict sensitive planning and implementation (8times)	4,000
							3,000	
				X		Unfunded		1,000

EXPECTED OUTPUTS And baselines/indicators including annual targets	PLANNED ACTIVITIES Main activity/ results and associated activities		TIMEFRAME			RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
	2014	2015	2016	Amount (USD)	Engage Description				
-Strengthen the Monitoring and Evaluation system and capacities of MOTU, including strengthened gender responsiveness of the M&E system	X				UNDP	BCPR	M&E Training & Mentoring including the gender (you might need to include additional budget line to bring expertise who can support the office on gender responsive M&E	500	
		X						1,000	
			X					1,500	
	X				UNDP	JPN	Project Progress Monitoring Meeting	1,920	
		X		X		Unfunded		1,920	
				X				2,000	
	X				UNDP	BCPR	Small Grant Officer (SB4; 1Yr)	12,000	
		X				Unfunded		12,000	
	X				MSS	JPN	Workshop for small grants	500	
		X		X		Unfunded		500	
-Ensure the Government will regularize an allocation for small grants in the Government budget to be managed by DPBSC for social cohesion and peacebuilding, as well as regularized allocations for other activities currently funded by this project Supporting women's organization should be included as part of the small grant. This is one area that has been identified in UNDP SP and also the EU work is providing support through small grant to women's org.	X				MSS	JPN	DSA for small grant monitoring & evaluation	280	
		X				Unfunded		1,000	
			X					1,000	
	X				MSS	BCPR	Printings/translation	400	
		X						2,000	
			X					800	
	X				MSS	Unfunded	Training on Small Grants	1,500	
		X						1,500	
		X			MSS	JPN	Small Grants (\$4,000*8 orgs)	32,000	
				X		Unfunded	Small Grants	30,000	
Activity Result 2: DPBSC Unit's programme delivery efficient, cost effective and yield results									
	X				MSS	Unfunded	Workshop including printing, translation	5,000	
-Review, and improve if required, all guidelines and SOPs, and closely accompany implementation and develop a mechanism for follow-up									

EXPECTED OUTPUTS <i>(Are baseline indicators included against targets)</i>	PLANNED ACTIVITIES <i>(List activity results and associated actions)</i>	TIMEFRAME			RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		2014	2015	2016			Budget Description	Amount (USD)
	-Clarify and further define criteria used by DPBSC Units to guide their work with the communities (dialogue, grants, training)	X		X				2,000
	-Significantly increase coordination and synergies between the work of the Units within DPBSC, including a follow-up system for dialogues as well as training and community strengthening activities	X	X		UNDP	BCPR	Coordination Associate (SB3/1yr)	9,000
	-Provide continuous training for all DPBSC Unit staff in English and/or Portuguese language	X	X	X	MSS	Unfunded	DPBSC All Staff Workshop (Retreat)	9,000
	-Train and accompany key staff in report writing and small scale research	X	X	X	UNDP	BCPR	Portuguese Course	4,000
	-Select key staff from all Units to take an advanced project management training course	X	X		UNDP	Unfunded	English Course	4,000
	-Project Office to actively accompany and mentor DPBSC staff in the implementation of activities as well as project management	X	X		MSS	Unfunded	Intl Capacity Dev. Specialist (TA/P3: 1yr)	Allocated at 1.1
	-Strengthen the capacity of DPBSC to plan, manage and monitor a small grant scheme	X	X		UNDP	Unfunded	Research & Report Writing Training	5,000
		X	X		UNDP	BCPR	Project management training for 10 pax	5,000
				X	UNDP	Unfunded	Workshop on project management skill review	1,500
		X			MSS	Unfunded	Communication	1,500
Activity Result 3: DPBSC role and services widely understood across the Government system and among communities								
	-Strengthen communications skills within DPBSC and developed a communication strategy for the Department.	X	X		UNDP	BCPR	Intl Capacity Dev. Specialist (TA/P3)	Allocated at 1.1
		X	X		UNDP	BCPR	National Communication Officer (LoA: 2yrs)	9,000
		X			MSS	Unfunded	Communication	18,000
		X						5,000

EXPECTED OUTCOMES <i>Analytical indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME			RESPONSIBLE PARTY	FUNDING SOURCE	PLANNED BUDGET <i>Budget Description</i>	Amount <i>(USD)</i>
		2014	2015	2016				
			X			Training/Follow Up	5,000	
				X			3,000	
	-DNASC and DNPCC to have a coordination meeting once every quarter with a follow up as required	X			MSS	Mtg/Ws with DNAS	500	
			X		BCPR		300	
				X			300	
	-Develop and roll-out a system for collecting and disseminating relevant information from Units to stakeholders and population at large Since the CO does not have gender unit. It is important that there is a systematic approach to KM from a gender perspective to capture and promote UNDP work on gender equality and implementation of GEWE strategy	X			UNDP	National Communication Officer (LoA: 2yrs)	Allocated above	
			X				Allocated above	
	-Document (short videos, photos, interviews) selected community activities for internal and external awareness raising of the services DPBSC provides	X			MSS	Stationery	1,200	
			X		BCPR		1,200	
				X			1,200	
		X				Publications	15,000	
			X		MSS	Unfunded	25,000	
				X			20,000	
	-Develop publications (tools, lessons learned etc) for the use of other MSS directorates			X	MSS	Unfunded	18,000	
	-Ensure coordination and cooperation with MSS Media Unit	X			MSS	Communications equipment	3,000	
			X		Unfunded		2,000	
				X			1,000	
Activity Result 4: District level activities delivered effectively and in a conflict sensitive manner, with key youth participating								
	-DPBSC to establish four additional Regional focal points (FP) with staff in 4 districts- office need to increase number of female staff therefore suggest	X			MSS	Refurbishment (\$2,880&*4offices)	11,520	

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EXPECTED OUTPUTS And baseline indicators including annual targets	PLANNED ACTIVITIES (list activity results and associated actions)			TIMEFRAME			RESPONSIBLE PARTY	FUNDING SOURCE	PLANNED BUDGET	
	2014	2015	2016	Budget Description	Amount (USD)					
that there is an attempt to hire more female .	X			MSS	JPN	Office Maintenance for new district offices (\$240*4 offices*2yrs)	9,000			
		X					10,000			
			X				1,920			
	X			MSS	JPN	Solar System in 4 district offices	37,000			
	X			MSS	JPN	Solar System Maintenance	6,000			
		X					7,000			
			X				1,000			
	X			MSS	JPN	Office Rehabilitation in Baucau & Ermera (\$3,000/ office)	5,760			
	X			MSS	JPN	8 Focal Points(F&M) (4 districts)	10,752			
		X					32,256			
-DPBSC Regional FP trained by CSU to participate in the management and delivery of the small grants scheme			X	MSS	JPN	Stationery/ Equipment/communication (4 offices*18mths*\$264)	18,000			
	X	X		MSS	Unfunded	Training/Follow-up Training for FPs	3,000			
		X					3,000			
-Regional FP(F&M) to organize regular district level meetings with community representatives on community dialogues and on how to strengthen social cohesion with detailed reports and recommendations for future action and areas to support inclusive dialogues and enhance social cohesion submitted to DPBSC in Dili	X					DSA for 8 Focal Points (4 districts)	5,280			
		X		MSS	JPN		5,760			
-Regional FP to systematically share information with DPBSC on critical issues which come up from district and community level activities for other line ministries to follow up on			X	MSS	JPN	Training on conflict prevention	480			
	X			MSS	JPN		34,560			

EXPECTED OUTPUTS And baseline indicators including annual targets	PLANNED ACTIVITIES Dist activity results and associated locations		TIMEFRAME			RESPONSIBLE PARTY	Funding Source	BUDGET Description	Amount (USD)
	2014	2015	2016						
			X						69,120
					X				11,520
		X						District Coordination Meetings	2,500
			X			MSS	JPN		2,500
					X		Unfunded		840
									3,000
		X				MSS	JPN	Meeting with local NGOs, including women's organizations in 6 districts	960
			X						960
		X					JPN	Trainings (community leaders (F&M))	46,080
				X		MSS			69,120
				X		Unfunded		20,000	
							Trainings	Allocated at 1.4	
	X				MSS	BCPR			
		X							
	X				MSS	JPN	Small/Micro Grants	Allocated at 1.1	
	X				MSS	JPN	Meetings/ Performance	13,000	
		X						17,000	

EXPECTED OUTPUTS <i>Are baseline indicators including annual targets</i>	PLANNED ACTIVITIES <i>Activity results and associated actions</i>	TIMEFRAME			RESPONSIBLE PARTY	FUNDING SOURCE	PLANNED BUDGET <i>Budget Description</i>	Amount (USD)
		2014	2015	2016				
				X			3,840	
Activity Result 5: Women participate and provide substantial input to district and community dialogues and activities								
	-Outsourcing an assessment of the impact of DPBSC programs on women leaders and challenges to women's participation to guide future policy and programming		X		UNDP	BCPR	Gender Impact Assessment	6,000
	-DMU to develop the capacity and facilitate presence of professional female facilitators in community meetings						Workshop/training/meetings	1,000
	-DMU to design and conduct women specific community meetings and dialogue with the support of SEPI does it mean a meeting only for women or a meeting on gender issues?	X			MSS	BCPR		1,000
	-MOTU to outsource a review and further development of all trainings and programs to be gender sensitive, to SEPI, UNWomen and women NGOs		X					
	-Aim for a minimum of 30% participation of women in all activities and organize women specific activities as required							
	-MOTU and Regional FP to invite women leaders from CSO and GoV and potential women leaders to all trainings			X	MSS	BCPR		1,000
	-Allocate targeted small grants to support women's participation at community level to community meetings, dialogue and social cohesion activities		X		MSS	JPN	Small Grants	Allocated at 1.1
		X					Experience sharing workshop	3,000
					MSS	Unfunded		6,000
				X				6,000
Output 2: Mechanisms, processes and capacities developed within MSS to make its policies and programmes more conflict sensitive								

EXPECTED OUTCOMES And baseline indicators including annual targets	PLANNED ACTIVITIES Activity/results and associations			TIMEFRAME		RESPONSIBLE PARTY	FUNDING SOURCE	PLANNED BUDGET Budget Description	Amount (USD)	
	2014	2015	2016							
Indicators: <ul style="list-style-type: none"> # of MSS plans based on analysis of conflict dynamics and contextual analysis of social cohesion # of MSS directorates annual work plans incorporating conflict sensitivity and gender responsiveness Awareness of MSS staff of conflict sensitivity in the context of his/her daily job Perception of MSS target groups on the impact MSS services and programmes have on the strengthening of social cohesion at the national and sub-national levels Targets: <ul style="list-style-type: none"> 20% annual increase in the use of conflict and social cohesion analysis for planning 20% annual increase of incorporating conflict sensitivity and gender sensitivity into annual plans 20% annual increase in trained staff in conflict sensitivity and Do no harm 30% increase in public confidence over the constructive role MSS plays in its interaction with communities and vulnerable groups 										
	Activity Result 1: MSS work in the area of social assistance and recovery is based on conflict sensitive SOPs in policy development, planning and implementation									
	-Analysis of gaps and opportunities related to conflict sensitivity within selected MSS programmes (conditional cash transfers, distribution of relief items, veteran payments) conducted by Policy Unit with the support of DPBSC	X					UNDP	TRAC	Intl social cohesion and protection adviser (IC: 1yr)	70,000
			X					BCPR		5,000
				X				BCPR		26,000
	-Standard Operating Procedures (SOPs) developed and rolled-out in the selected programmes, using DPBSC tools and capacities as useful	X					MSS	Unfunded	Workshop/Follow-Up with all directors	5,000
			X							5,000
				X						5,000
	-Piloting of SOPs in the selected programmes, followed by review and revision of SOPs					X			Trainings (WS/Mtg)	5,000
							MSS	BCPR		3,000
Activity Result 2: MSS staff regularly incorporate conflict sensitive thinking and practices into policy and programming										
-DPBSC MOTU to train all relevant MSS directorate staff in conflict sensitive programming using DPBSC developed training modules and resource persons	X					UNDP	BCPR	Intl Capacity Dev. Specialist (TA/P3: 1yr)	Budgeted at 1.1	
		X								
	X					MSS	BCPR	Workshop/meeting	500	
					X		Unfunded		1,500	

EXPECTED OUTPUTS <i>And baseline indicators including annual targets</i>	PLANNED ACTIVITIES <i>Last activity results and associated actions</i>	TIMEFRAME			RESPONSIBLE PARTY	FUNDING SOURCE	PLANNED BUDGET <i>Budget Description</i>	Amount <i>(USD)</i>
		2016	2015	2016				
	-Appointment of conflict sensitivity focal points in each directorate, and train and support F&M focal points as required	X		X	MSS	BCPR	Printings (Material/ SoPs)	1,500
	-Conflict-sensitivity included with the support of the Policy Unit in the annual work plans of all MSS Directorates and Departments and mechanisms for ongoing conflict analysis operationalized		X		MSS	BCPR		2,000
	-DPBSC developed "Do no harm" assessment checklists adopted by all other directorates and their relevant departments with the support of DPBSC MOTU			X	MSS	BCPR		6,000
	-GESI analysis tool introduced by Policy Unit to all directorates and departments in planning	X			MSS	BCPR	Stationery	3,000
			X		MSS	BCPR		1,000
		X	X		MSS	BCPR	Media Awareness for conflict sensitivity	500
		X			MSS	BCPR	DSA for activity monitoring	16,896
			X		MSS	BCPR		800
				X	MSS	BCPR		800
				X	MSS	BCPR		1,051

Output 3: Role and capacity of the MSS strengthened to integrate a conflict sensitive approach into key national policies and programmes

Indicators:

- Awareness of the GoTL executive of conflict sensitive planning and implementation related issues
 - Citizen perception of GoTL role in social cohesion
 - # of requests from line ministries for DPBSC support at community level
 - Civil servants knowledge of conflict sensitive planning, budgeting, implementation and monitoring
- Targets:**
- 80% of Council of Minister members know either well or very well basic concepts of conflict sensitivity
 - 40% citizens confident in GoTL ability to strengthen social cohesion among citizenry
 - 30% increase in requests from line ministries for DPBSC support
 - 20% annual increase in civil servants trained in conflict sensitivity and social cohesion

Baseline:

- No Mainstreaming in DPBSC/MSS planning exercise in 2013
- No requests from line ministries for DPBSC to support at community level
- No civil servants trained in social cohesion (to be specified...) and conflict sensitivity

Activity Result 1: MSS maintains a strong knowledge base of social cohesion and conflict sensitivity issues in Timor-Leste

EXPECTED OUTPUTS	INDICATORS	RESPONSIBLE PARTY	FUNDING SOURCE	BUDGETED AMOUNT
-MSS to deepen the analysis of the Fragility Assessment by conducting a assessment/background analysis of key issues related to conflict sensitivity within Timor-Leste government policies and programmes in coordination	X	UNDP	TRAC	Budgeted at act2
	X	MSS	Unfunded	6,000

EXPECTED OUTPUTS And baseline indicators including annual targets	PLANNED ACTIVITIES Activity results and associated actions		TIMEFRAME			RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
	2014	2015	2016	Budget Description	Amount (USD)				
			X		X				2,000
	with the Council of Ministers			X	X				2,000
		-MSS to conduct an assessment of social cohesion in Timor-Leste at the national and sub-national levels at the beginning of the project for a base-line and at the end of the project to measure change		X		UNDP	BCPR	Int'l social cohesion and protection adviser (IC-1yr)	Budgeted at act2
			X			MSS	BCPR	Survey	25,000
					X		BCPR		30,000
		- MSS to organize a seminar at senior level in partnership with relevant Government entities, e.g. the secretariats of the Strategic Sector Working Groups of the DPCM to exchange challenges and opportunities related to conflict sensitivity	X	X		MSS	BCPR	Seminar	1,000
					X				1,000
			X			MSS	JPN	Stakeholders workshop for peace related information sharing	960
				X			Unfunded		960
					X				960
Activity Result 2: MSS/DPBSC successfully sustain and further develop partnerships with GoTL line ministries to promote social cohesion and conflict sensitivity									
		-DPBSC to agree on areas of cooperation with the Land Department of MoJ with technical assistance and advice by the project	X	X		UNDP	BCPR	Intl Capacity Dev. Specialist (TA/P3:1yr)	Budgeted at 1.
			X					Workshop/ Meeting	2,000
				X		MSS	BCPR		1,000
					X				1,000
		-DPBSC to establish a mechanism for regular coordination with the Land Department for cooperation surrounding the implementation of the Land Law	X			MSS		Stationery/ Translation	1,000
				X					1,000
		-DPBSC/MOTU to support possible Land Law implementation by targeted analysts			X			Publication (documentary/ public awareness)	1,500
			X	X		MSS	Unfunded		10,000
					X				15,000
		-DPBSC to promote an increased use of dialogue as a tool for inclusion for land use planning and law with the support of MOTU and CDU				MSS	BCPR	DSA for dialogue, field	15,000
			X						400

EXPECTED OUTPUTS <i>And baseline indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity/ results and associated actions</i>		TIMEFRAME			RESPONSIBLE PARTY	FUNDING SOURCE	BUDGET DESCRIPTION	Amount (USD)
	2014	2015	2016						
			X					activities & monitoring	2,800
				X					2,800
			X			MSS	BCPR	Mtg with the relevant stakeholders	2,000
					X				1,500
									1,500
			X	X		MSS	BCPR	Conflict Resolution Dialogue	1,500
									6,000
					X				6,000
Activity Result 3: GoTL civil servants are trained in social cohesion and conflict sensitivity with the support of MSS/DPBSC									
			X			MSS	BCPR	Training/Meeting	3,000
				X					10,000
					X				5,000
			X			MSS	Unfunded	Study Visit (South-South Cooperation)	40,000
					X				40,000
			X			MSS	BCPR	Production: Materials/Publication	8,500
				X			Unfunded		6,000
					X				3,500
			X	X		MSS	BCPR	Joint workshop/ meetings (3times a year: \$500*3times*3yrs)	4,500
Activity Result 4: MSS experience and lessons-learned in conflict sensitive planning and policy captured and shared with the g7+ secretariat									
				X		MSS	BCPR	Case study	11,000
				X		MSS/g+7Sec retariat	BCPR	DPBSC secondment to g+7 secretariat	3,000

EXPECTED OUTPUTS <i>(and baseline indicators including annual targets)</i>	PLANNED ACTIVITIES <i>(Subactivity/ results and associated actions)</i>	TIMEFRAME			RESPONSIBLE PARTY	FUNDING SOURCE	PLANNED BUDGET <i>Budget Description</i>	Amount <i>(US\$)</i>
		2014	2015	2016				
	-MSS to support the g7+ Secretariat to organise an international Fragile-to-Fragile seminar on social cohesion and conflict sensitivity Incorporate best practices with strong gender component or have one of the practices developed on promotion of gender equality	X		X	MSS	Unfunded	Seminar	35,000
			X		MSS	Unfunded	Stationery/ Publication	2,000
				X				2,000
								1,000
Output 4: Project Management								
	Project Management	X			UNDP	JPN	Project Manager (Capacity Dev. Officer/SB4)	13,800
			X			JPN		13,800
				X		BCPR		13,800
						BCPR		27,600
		X			UNDP		Admin & Finance Officer (SB4)	11,400
			X					22,800
				X				22,800
		X			UNDP	BCPR	2 Drivers (SB1: 2yrs/ 1driver:SB1:1yr)	5,160
			X					10,320
				X				5,160
		X			UNDP	BCPR	DSA for field visit for project management staff	1,000
			X			Unfunded		1,500
				X				1,500
		X			UNDP		Stationery/ Office Supply	1,500
			X			Unfunded		1,500
				X				1,500
		X			UNDP	BCPR	Vehicle Maintenance	4,400
			X			Unfunded		2,000
								15,000



EXPECTED OUTPUTS And baseline indicators including annual targets	PLANNED ACTIVITIES Activity/ results and associated actions		TIMEFRAME			RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET Budget Description	Amount (USD)
	2014	2015	2016						
					X				15,000
		Programme Management	X			UNDP	Unfunded	DSA for Programme Staff (PO/ ACD/CD/RR)	500
				X			BCPR		500
					X	UNDP	Unfunded	Audit	500
					X	UNDP	Unfunded	M&E Consultant/ Publication	4,000
		Communication Fee (1%)	X	X		UNDP	Unfunded	Communication	15,000
		GMS (7%)	X	X		UNDP	JPN	GMS	200,000
		Direct Programme Cost	X	X		UNDP	JPN	Direct Programme Cost	39,655
							BCPR		20,245
									24,160

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V. MANAGEMENT ARRANGEMENTS

The overall management of the project will be undertaken by UNDP under the Direct Implementation (DIM). A Project Board will provide strategic guidance and oversight to the project and will be co-chaired by UNDP and a representative of the MSS. Observer status may be granted to another institution or NGO representative either on a regular basis or on an ad hoc basis depending on the agenda to be decided by the Project Board. Board meetings will be held at least twice a year, however, they can also be convened when needed, upon the request of the Project or the Board members. The Board will endorse the annual work plan and budget, monitor results and provide guidance on issues of strategic nature.

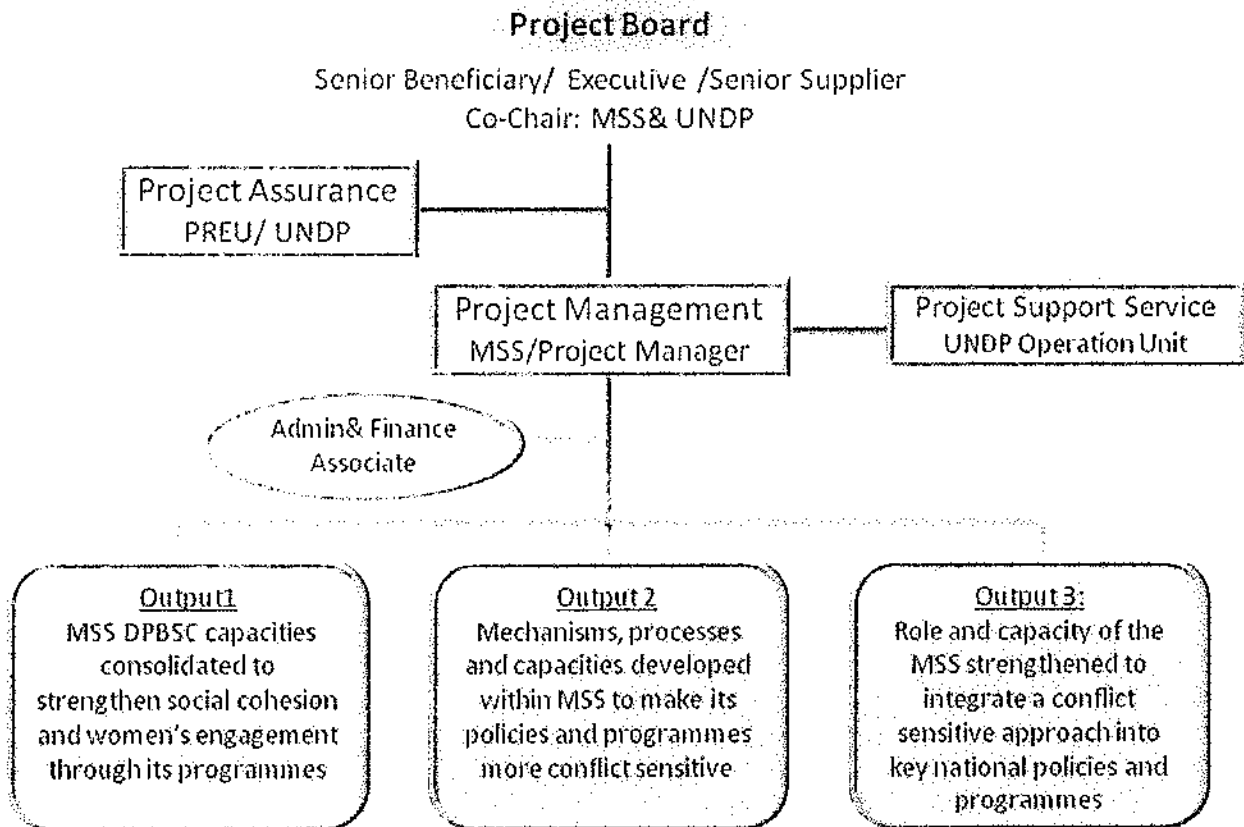
The Project Manager will have the primary responsibility of managing the project. He/she will report to the Project Board on a quarterly basis, also performing secretariat's functions, and will present the annual work plan, the status of projects implementation and results, as well as critical issues to the Board, seeking its guidance and decisions. Regular supervision of the project manager will be provided by UNDP through the Poverty Reduction and Environment Unit /Assistant Country Director. The project manager will regularly coordinate with the national institutions to ensure effective planning and implementation of relevant activities outlined in the work plan, mobilization of inputs and quality assurance of technical assistance and advice provided to the national institutions. For this purpose, the project manager will have a supervisory role over personnel funded by the project regardless of their contractual status and will ensure quality and consistency of activities and results, in line with the project document, work plan and Project Board decisions, and in compliance with UNDP rules and procedures. The project manager will be supported by the project officers and a Project Assistant.

An MSS senior staff will be appointed by the Minister as National Coordinator. S/he will be responsible for reporting on budget lines managed directly by MSS and their corresponding activities to the Project Board. S/He will be supported by the Project Manager in reporting.

Project assurance will be provided by UNDP. The UNDP Operations Division (under the Deputy Country Director – Programme and Operations) will provide project support services such as financial transactions, procurement of services and goods, recruitment of project staff, and security.

Regular coordination will be maintained with other related UNDP projects implemented under the Ministry of Social Solidarity, in the implementation of small-scale community infrastructure projects and management of NGO small grants funds for trust-building activities.

Project Organization Structure



VI. MONITORING FRAMEWORK AND EVALUATION

A variety of formal and informal monitoring tools and mechanisms will be used by the project manager and the team. These would include field visits as well as progress reports, annual reports and annual review in standard UNDP formats and as per UNDP web based project management system (ATLAS). In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

Within the annual cycle

- On a quarterly basis, a quality assessment shall record progress towards the completion of key results. , based on quality criteria and methods captured in the Monitoring and Communication table below.
- An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.

- Based on the initial risk analysis submitted (see annex 1), a risk log shall be activated in Atlas and regularly updated by the PM through reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, a Project Progress Reports (PPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot.
- a project Lesson-learned log shall be activated and regularly updated by the PM to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- a Monitoring Schedule Plan shall be activated in Atlas and updated by the PM to track key management actions/events

Annually

- **Annual Review Report.** An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level.
- **Annual Project Review.** Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.
- **External Project Review:** The project will be subject to an external project review towards the end of its 3rd Year. The exercise will be carried out to assess the performance of this project, progress achieved so far and assess if the project outputs and deliverables need adjustment. Detailed quarterly and annual work plans as well as progress reports on the activities realized will be prepared for each of the Outputs. The abovementioned documents will have to be, agreed upon and certified by the Project Board. The Project Manager will be responsible for completing the relevant sections of the project quarterly progress report as well as the annual progress report using a specific standard format.
- **HACT Spot Checks and Project Monitoring:** During the course of the project implementation, spot checks and monitoring visits will be conducted.
- **Final Report:** A final report will be compiled and submitted to UNDP within three months of the completion of this project. This report shall give a summary of the actual outcomes, outputs and deliverables compared to the planned outcomes, outputs, and deliverables. The report shall also give an assessment of project's efficiency.

VII. LEGAL CONTEXT

This project document shall be the instrument referred to as such in Article 1 of the SBAA between the Government of (country) and UNDP, signed on (date).

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the executing agency and its personnel and property, and of UNDP's property in the executing agency's custody, rests with the executing agency.

The executing agency shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the executing agency's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The executing agency agrees to undertake all reasonable efforts to ensure that none of the UNDP 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 UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.

VIII. ANNEXES

Risk Matrix

#	Description of Risk	Type	Impact	Probability	Management Response
Output 1: MSS DPBSC capacities consolidated to strengthen social cohesion and women's engagement at the community level					
1	Changes in the security situation in the districts	Environmental	Delay or suspension of project implementation	Low	Close monitoring of political and conflict situations in districts followed by contingency plans
2	Delay in delivery, weak implementation	Operational Financial	Failure to achieve project outputs/results	Medium	Flexible annual work plans allowing project team to make changes as required Close monitoring of project implementation with adjustment of plans as required
3	The projects gender equality targets are not met	Environmental Organisational	Failure to achieve the intended impact on social cohesion	Medium	Close regular monitoring of gender equality as a principle and target in the project planning and implementation Mentoring of staff if required, specific interventions as needed
4	Inability/unwillingness of GoTL/MSS to allocate sufficient resources for the sustainability of DPBSC post-UNDP support	Financial Organisational Political	Failure to ensure sustainability of the project results	Medium	Continued communication at the level of MSS and UNDP leadership to ensure follow up of the project by MSS
Output 2: Mechanisms, processes and capacities developed with the Ministry of Social Solidarity					

(MSS) to make its policies and programmes more conflict sensitive					
5	Lack of cooperation among MSS Departments	Organisational	Inability of the project to achieve sustainable results within MSS	Medium	Ensure regular communication with the Minister of MSS to ensure support and on-going buy-in of the project objectives
6	Lack of adequate capacities within DPBSC to provide support to other MSS Departments	Operational	Weak results from activities	Medium	Ensure adequate sequencing of activities allowing DPBSC to strengthen its capacities before reaching out to other Departments
Output 3: Role and capacity of the MSS strengthened to integrate a conflict sensitive approach into key national policies and programmes					
7	Lack of cooperation among government entities	Organisational Political	Ineffective and inefficient implementation	High	Production and dissemination of proof of benefits of dialogue and conflict sensitivity Proactive reaching out to government entities to encourage cooperation
8	Lack of adequate capacities within MSS and its DPBSC to provide support to other line-ministries	Operational	Weak results from joint activities with line-ministries	Medium	Ensure realistic sequencing of activities allowing MSS and its DPBSC to strengthen their capacities before partnering with other line-ministries



*Empowered lives.
Resilient nations.*



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