



Project Document

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**Monitoring the achievement of the Millennium Development  
Goals (with particular emphasis on Goal 1)**

October 2007



**PART 1: COVER PAGE**

Country: Timor-Leste

UNDAF Outcome(s)/Indicator(s):  
(Link to UNDAF outcome. If no UNDAF, leave blank)

Expected Outcome(s)/Indicator (s):  
(CP outcomes linked to the SRF/MYFF goal and service line)

Statistical capacities and analytical processes for regular poverty reporting enhanced

(G 1) Achieving the MDG's and reducing human poverty  
(SL 1.1) MDG country reporting and poverty monitoring

Expected Output(s)/Indicator(s):  
(CP outcomes linked to the SRF/MYFF goal and service line)

Millennium Development Goal (MDG) Report  
A report on localizing MDG's in UNDP – pilot district

Implementing partner:

UNDP Timor-Leste (Direct Execution)  
NDPEAC and NSD, Ministry of Planning and Finance of the Government of RDTL

This project intends to achieve two objectives: 1) To enhance national capacities to generate and use good quality, gender disaggregated data for better planning, monitoring and assessing the country's distance to/from the Millennium Development Goal targets. 2) To strengthen capacities of UNDP-pilot districts to foster meaningful participatory local government and support achieving the Millennium Development Goals.

Programme Period: Jan 2008 – Jan 2009

Programme Component: Achieving the MDG's and reducing human poverty

Project Title: Monitoring the achievement of the Millennium Development Goals (with particular emphasis on Goal 1)

Project proposal ID: ????????

Project Duration: 1 Year

Management Arrangement: DEX

Budget USD 95,238

General Management Support Fee USD 4,762

Total budget: USD 100,000

Allocated resources:

- UNDP (TRAC): \_\_\_\_\_
- Government: \_\_\_\_\_
- Regular: \_\_\_\_\_
- Other:
  - Poverty Reduction TTF USD 100,000
  - Donor \_\_\_\_\_

Agreed by Government: \_\_\_\_\_

Agreed by UNDP: \_\_\_\_\_

## **PART 2: SITUATION ANALYSIS**

Timor Leste's National Development Plan (NDP) 2002-2007 clearly committed itself to the achievement of the MDG's, with a particular strong focus on poverty reduction and the economic empowerment of women. The Government made a concerted effort to strengthen links between policy formulation and programmes to achieve Goal 1, which is one of the twin objectives of the NDP, yet the capacities to translate these objectives into annual budgetary allocations and execution remain a challenge. The results show that the Timorese population continues to face hardships, more than 40% of the 1 million Timorese survive on a \$1 a day or less, only 50% of the adult population are literate, unemployment (particularly among the youth) is 45% and it is rising, and inequalities remain high.

The first MDG Report of Timor-Leste was prepared during 2003 and was launched in May 2004 at the Meeting with Development Partners. A Nationwide Public Information Campaign on MDG was undertaken in all 65 sub-districts to inform the people on the results of the Poverty Assessment, raise their awareness of MDG's, and promote active participation of the people in the country's efforts to achieve human development. There has never been any report since. The Report itself does not contain disaggregated data.

This project will seek to enhance the capacities of the National Directorate for Planning and External Assistance Coordination (NDPEAC) and the National Statistics Directorate (NSD) in monitoring the implementation of poverty reduction policies and programmes to address those issues, thus the MDG process, while enhancing transparency and promoting accountability through dissemination of the results on the implementation of poverty reduction policies and programmes to the people. By having more accurate and disaggregated data both at the national and district levels, there will be a stronger analytical base for MDG target setting/ refinement. This kind of exercise is particularly important for the country at large and the new government. This project will be catalytic in building national capacities to carry out monitoring and reporting on the MDG and targets in a systematic way, and inform policy making on intervention designed to benefit the poor.

The programme for localizing MDG's in a pilot district will help in disaggregating the data to bring out the rural and urban differences in the performance of each goal. Since the causes of poverty vary from urban to rural areas, differentiating their performance in achieving MDG's is critical for developing effective responses for narrowing these gaps. This process will require an inclusive approach and will engage all stakeholders possible in a particular district to include representatives from civil society organizations, the media, the private sector as well as local authorities. In addition to this, the poverty mapping for three UNDP pilot districts is currently available and the 2<sup>nd</sup> Living Standards Measurement Survey (LSMS) will soon be available to assist with the analysis.

## **PART 3: STRATEGY**

UNDP has been and will continue to be the driving force behind the Millennium Development Goals in Timor-Leste. This MDG Report will provide inputs to the formulation of the second National Development Plan for the country, whose process will begin towards the end of 2007; it will contribute to strengthening the capacity of the National Statistics Directorate for monitoring and reporting on the Millennium Development Goals in the country; and it will improve awareness of gender-based budgeting among policy makers, and enable them to translate gender concerns to national development planning and budgeting.

These results are directly linked with the following goals in the UNDP Timor-Leste Strategic Results Framework (SRF): Statistical capacities and analytical processes for regular poverty reporting enhanced and National Policy planning framework aligned with the MDG's based on strengthened institutional capacity for poverty reduction. The programme of localizing MDG's in a particular district will facilitate planning with more focused action, promote local ownership, and mobilize support of local actors including the beneficiary communities for implementing activities and monitoring progress.

## PART 4: RESULTS AND RESOURCES FRAMEWORK

<b>Intended Outcome as stated in the Country/ Regional/ Global Programme Results and Resource Framework:</b> Statistical capacities and analytical processes for regular poverty reporting enhanced				
<b>Outcome indicators as stated in the Country/ Regional/ Global Programme Results and Resources Framework, including baseline and targets.</b> Applicable MYFF Service Line: MDG country reporting and poverty monitoring				
<b>Partnership Strategy</b> Project title and ID (ATLAS Award ID):				
Intended Outputs	Output Targets timebound	Indicative Activities	Responsible parties	Inputs
1.1. Millennium Development Goal Report (MDGR) for Timor-Leste.	12 months	<p>Data collection, field research and analysis of the Poverty Assessment results and findings.</p> <p>Produce the tables and indicators and provide technical support for data analysis.</p> <p>Conduct necessary workshops, for initial brainstorming among relevant stakeholders and to incorporate feedback on the draft of the report.</p> <p>Consolidate all the information gathered and prepare the MDG Report.</p> <p>Translate the MDG Report into Tetum, Portuguese and English.</p> <p>Edit the MDGR in a visually appealing way and possible briefing materials if feasible.</p> <p>Print copies and distribute among all relevant stakeholders, in schools and communities.</p> <p>Launch the MDG Report and advocate MDG's in Timor-Leste on International Day of Poverty Eradication 2008.</p>	<p>International Statistician</p> <p>International Statistician</p> <p>MDG Steering Committee</p> <p>International Consultant – desk review</p> <p>Translators</p> <p>International Consultant - Editor</p> <p>UNDP PO/Media Officer</p> <p>MDG Steering Committee</p>	<p>One International Statistician</p> <p>One National Consultant</p> <p>One International Consultant - Editor</p> <p>One policy adviser to lead the MDGR core team (Head of Pro-Poor Policy Unit)</p> <p>One Programme Officer (UNDP's MDGR focal point)</p> <p>Tetum and Portuguese translators</p> <p>Media Officer (UNDP)</p> <p>MDG Steering Committee</p>

<p>1.2 Report on localizing MDG's in a pilot district</p>	<p>12 months</p>	<p>Data collection, field research and analysis of the Poverty Assessment and poverty mapping findings in the pilot district.</p> <p>Conduct local district workshops to brainstorm relevant themes, formulate targets and promote focused local action in respect of each MDG.</p> <p>Consolidate all the information gathered and edit the localized MDG Report for the pilot district.</p> <p>Translate the Report into Tetum, Portuguese &amp; English.</p> <p>Print copies and distribute within country and district.</p> <p>Launch the Report with the local authorities and communities in the district to promote multi-stakeholder participatory initiatives for implementing local actions.</p>	<p>International Statistician</p> <p>MDG Steering Committee</p> <p>International Consultant/Editor</p> <p>Translators</p> <p>UNDP PO/Media Officer</p> <p>MDG Steering Committee</p>	
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**PART 5: ANNUAL WORK PLAN BUDGET SHEET**

EXPECTED OUTPUTS and indicators including annual targets		PLANNED ACTIVITIES <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>		TIMEFRAME				RESPONSIBLE PARTY	Source of Funds	Budget Description	Amount USD
		Q1	Q2	Q3	Q4						
1.1 Millennium Development Goal Report (MDGR) for Timor-Leste.  Indicator:	1.1.1 Data collection, field research and analysis of the Poverty Assessment results and findings	X	X			UNDP	Poverty Reduction Thematic Trust Fund - PRTTF	Int. statistician (550 + 150) x 21 days =  Travel	14,700  5,000		
	1.1.2 Produce the tables and indicators and provide technical support for data analysis.	X	X			UNDP	PRTTF	National Consultant	1,500		
	1.1.3 Conduct necessary workshops, for initial brainstorming among relevant stakeholders and to incorporate feedback on the draft of the report.	X	X	X	X	UNDP	PRTTF	Conduct and organize workshops  Travel	6,000  1,000		
	1.1.4 Consolidate all the information gathered and prepare the MDG Report.			X	X	UNDP	PRTTF	Int. consultant	2,000		
	1.1.5 Edit the MDGR in a visually appealing way and possible briefing materials if feasible.				X	UNDP	PRTTF	Int. editor	6,000		









## **PART 6: MANAGEMENT ARRANGEMENTS**

The project will be directly executed by UNDP Country Office (DEX), which will establish, administer and monitor the project, in close collaboration with counterparts in the Ministry of Finance; Ministry of Economy and Development and relevant Secretariat of State; NDPEAC and NSD, NGO Forum and National University of Timor-Leste. Execution will be enhanced by exploiting linkage and co-operation with existing UNDP programmes, especially public information and civic education activities.

## **PART 7: MONITORING AND EVALUATION**

Throughout the project implementation period, the UNDP Country Office will monitor the progress of the project in terms of results through regular project team meetings. Project evaluation will be undertaken in accordance with the evaluation plan of the country office and standard UNDP policies and procedures ([http://stone.undp.org/undpweb/eo/evalnet/docstore3/yellowbook/documents/full\\_draft.pdf](http://stone.undp.org/undpweb/eo/evalnet/docstore3/yellowbook/documents/full_draft.pdf)).

## **PART 8: LEGAL CONTEXT**

This document shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement between the Government of Democratic Republic of Timor-Leste and United Nations Development Programme, signed on 20 May 2002. The host country-implementing agency shall, for the purpose of the Standard Basic Assistance Agreement, refer to the government co-operating agency described in the Agreement. The following types of revisions may be made to this document with the signature of the UNDP Country Director, provided she is assured that the other signatories of the document have no objections to the proposed changes:

- Revisions in, or addition of, any of the annexes to the project document;
- Revisions, which do not involve significant changes in the immediate objectives, outputs or activities of the project, but are caused by the rearrangement of outputs already agreed to, or by cost increases due to inflation; and
- Mandatory annual revisions, which re-phase the delivery of agreed project outputs of increased expert or other cost due to inflation or take into account agency expenditure flexibility.