



**Spotlight
Initiative**
*To eliminate violence
against women and girls*

ANNUAL NARRATIVE PROGRAMME REPORT

Spotlight initiative in Timor-Leste

01 January 2022 – 31 December 2022

Initiated by the European Union and the United Nations:



Programme Title & Programme Number

Programme Title: Spotlight Initiative in Timor-Leste – A Joint EU-UN Initiative to Eliminate Violence Against Women and Girls

MPTF Office Project Reference Number:¹
00119127

Recipient Organization(s)

ILO – International Labour Organization
UNDP – United Nations Development Programme
UNFPA – United Nations Population Fund
UNICEF – United Nations Children’s Fund
UN Women – United Nations Entity for Gender Equality and the Empowerment of Women

Programme Cost (US\$)

Total Phase I budget, and Phase II budget as per the Spotlight CPD:

Phase I budget

- EU contribution: USD \$9,900,000
- UN contribution: USD \$ 950,821

Phase II budget

- EU contribution: USD \$4,242,857
- UN contribution: USD \$ 548,044

Phase I and (where OSC approved) Phase II Spotlight funding:[1]**Phase I budget**

- EU contribution: USD \$9,900,000
- Phase II budget
- EU contribution: USD \$4,242,857
- Total EU contribution: USD \$14,142,857

Agency Contribution: USD \$1,498,865

Table 1: Spotlight Funding and Agency Contribution by Agency:

Name of RUNO	Spotlight Phase I (+ II, where OSC approved) (USD)	UN Agency Contributions (USD)
UN Women	4,854,069	165,547
UNFPA	2,303,059	286,925
UNDP	3,509,421	547,097
UNICEF	2,522,233	290,268
ILO	954,075	209,028
TOTAL:	14,142,857	1,498,865

Priority Regions/Areas/Localities for the Programme

Bobonaro, Ermera, Viqueque

Key Partners

Secretary of State for Equality and Inclusion (SEI), Ministry of Health (MOH), Ministry of Education Youth and Sport (MOEYS), Ministry of Social Solidarity and Inclusion (MSSI), Secretary of State for Youth and Sport (SSYS), Ministry of Justice (MOJ), National Police of Timor Leste (PNTL), Secretary of State for Vocational Training and Employment (SEFOPE), National Parliament of Timor-Leste, ANAPMA, Municipal Authorities, Civil Service Commission, Business Development Support Institute (IADE), Chamber of Commerce and Industry of Timor-Leste (CCITL), Associação Empresarial das Mulheres Timor-Leste (AEMTL), Timor-Leste Trade Union (KSTL)

Associated UN Agencies: International Organization for Migration

Non-governmental organizations and CSOs:

Alumni Association of the Youth Parliament (APFTL), Belun, FOKUPERS, Aloia Foundation, Plan International, Catholic Relief Services, Ba Futuru, JSMP, World Vision, CODIVA, ALFELA, CBRN, Rede Feto, AJAR, MHVF, Scouts Timor Leste.

Academic Institutions: Nossal Institute for Global Health and La Trobe University

Programme Start and End Dates**Start Date:**

01 January 2020

End Date:

31 December 2023

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¹ The Multi-Partner Trust Fund (MPTF) Office Project Reference Number is the same number as the one on the Notification message. It is also referred to as “Project ID” on the project’s factsheet page the [MPTF Office GATEWAY](#).

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List of Acronyms and Abbreviations

ADB	Asian Development Bank
AEMTL	Associação Empresarial das Mulheres Timor-Leste
AJC	Access to Justice Clinics
AJTL	Journalist Association
AWP	Annual Work Plan
AYPTL	Alumni of the Youth Parliament of Timor-Leste
ALFELA	Asistencia Legal ba Feto no Labarik Feto
CBRNTL	Community Based Rehabilitation Network of Timor-Leste
CCITL	Chamber of Commerce and Industry of Timor-Leste
CGEP	Country Gender Equality Profile
COA	Court of Appeal
CPD	Country Programme Document
CPYL	Child Protection and Youth Law
CSC	Civil Service Commission
CSE	Comprehensive Sexuality Education
CSNRG	Civil Society National Reference Group
CSO	Civil Society Organization
CWR	Connect With Respect
DNH	Do No Harm
DV	Domestic Violence
EU	European Union
EUD	European Union Delegation
EVAWG	Ending Violence Against Women and Girls
GDS	General Directorate of Statistics
GBV	Gender Based Violence
HRAU	Human Rights Advisory Unit
IADE	Business Development Support Institute
IEC	Information, Education and Communication
ILO	International Labour Organization
INDICA	National Institution for Protection of Children's Rights
IPV	Intimate Partner Violence
JSMP	Justice System Monitoring Programme
KSTL	Trade Union Confederation
LADV	Law Against Domestic Violence
LGBTI	Lesbian, gay, bisexual, transgender or intersex
LJTC	Legal and Judicial Training Center
LNOB	Leaving No One Behind

LOA	Letter of Agreement
MECAE	Coordinating Minister for Economic Affairs
MEAL	Monitoring, Evaluation, Accountability Learning
MHPSS	Mental Health Psycho-social Support
MoEYS	Ministry of Education, Youth and Sport
MoF	Ministry of Finance
MoH	Ministry of Health
MoJ	Ministry of Justice
MSA	Ministry of State Administration
MSSI	Ministry of Social Solidarity and Inclusion
MTA	Mid-Term Assessment for Spotlight (global process)
M&E	Monitoring & Evaluation
NAP-GBV	National Action Plan on Gender-Based Violence
PDO	Public Defender's Office
PDHJ	Provedoria Ba Direitus Umanus no Justisa
PNTL	National Police of Timor-Leste
PRADET	Psychosocial Recovery & Development in East Timor
PWD	Persons with Disabilities
RC	Resident Coordinator
RCO	Resident Coordinator's Office
RUNO	Recipient United Nations Organization
SEFOPE	Secretary of State for Vocational Training and Employment
SEII	Secretariat of State for Equality and Inclusion
SRHR	Sexual and Reproductive Health and Rights
SSYS	Secretary of State for Youth and Sports
UN	United Nations
UNDP	United Nations Development Programme
UNDS	United Nations Development System
UNFPA	United Nations Population Fund
UNICEF	United Nations Children's Fund
UPMA	Planning, Monitoring and Evaluation Unit
UNSDCF	United Nations Sustainable Development Cooperation Framework
UN Women	UN Entity for Gender Equality and the Empowerment of Women
USAID	United States Agency for International Development
VAWG	Violence Against Women and Girls
VPG	Village Protection Group
VPU	Vulnerable Persons Unit
WHO	World Health Organization
WVTL	World Vision Timor-Leste

Executive Summary

The Spotlight Initiative (SI) started implementation in Timor-Leste in January 2020 and is contributing to transformational, sustainable change through its across six pillars of the programme, towards eliminating violence against women and girls (EVAWG), particularly domestic violence (DV) and intimate partner violence (IPV). In line with UN reforms, and in partnership with the European Union (EU), the SI delivers a collective, comprehensive and integrated approach to address VAWG, strengthening the capacity of key development actors and institutional response to VAWG.

Under the leadership of the UN Resident Coordinator, by 31 December 2022, SI utilized USD 10,034,347 million, 71 % of total programme budget (Phase I & II). Furthermore, in the Mid Term Assessment (MTA) Timor Leste, was stated to be one of the best performing countries based on the progress made in previous years, it received approval for Phase II programming, increasing the implementation time to December 2023.

In 2022, the combination of SI interventions – (1) strengthening institutional capacities to address VAWG, (2) supporting multi-sectoral and multi-stakeholder coordination for prevention and response, (3) legislative advice and technical support provided to governmental and non-governmental stakeholders (4) development and dissemination of data, knowledge and communication products on VAWG, and 5) Strengthening Women’s movement and Civil Society Organisations (CSO), led to tangible results on EVAWG. In particular:

- Strengthening institutional capacities and creating enabling and supporting multi-sectoral and multi-stakeholder coordination resulted in more systematic and strategic implementation of the priorities and commitments on GBV.
- Formal approval of the Third NAP-GBV (2022- 2032), by the Council of Ministries. SI had actively advised and supported the Secretariat of State for Equality and Inclusion (SEII) in this process.
- Technical support and legislative advice enriched the implementation of current legislative commitments to EVAWG, including in the world of work under Convention No. 190, and advanced the development and implementation of the priorities outlined in the NAP-GBV.
- The data, knowledge and communication products have been effective in raising awareness, building capacity and ensuring commitment of key government and non – government stakeholders to EVAWG.

Importantly, increased awareness and technical skills among relevant governmental and non-governmental stakeholders at the national, sub-national and municipal levels, strengthened institutional capacities and multi-sectoral and multi-stakeholder coordination among traditional and non-traditional EVAWG-sector partners led to increases in State budget allocation for gender equality and inclusion. For the fiscal year of 2023, \$259 million has been allocated for Gender

Equality and Social Inclusion programme, whereas in 2022, it was 233 million dollars². This is the third largest program by the total amount in the budget and represents 8.2% of the total General State Budget³.

The combination of diverse but interconnected, complementary activities across various levels and with multiple stakeholders has been the key to challenging harmful gender and social norms. It resulted in shifts in knowledge and attitudes, and in some cases practices and policies, towards VAWG. Awareness raising about VAWG amongst larger communities and capacity building of duty bearers to provide quality essential services to survivors of violence led to positive changes in women's life.

Increased data literacy, particularly among relevant government stakeholders, and increased quality and availability of VAWG data have a potential to result in tangible advancements in data management systems, and in better informed policy and programmes on EVAWG. Along with this, cross-organizational and cross-sectional networking and learning enabled by the SI contributed to strengthening of organizational capacities to design, implement and monitor programmes on EVAWG. It also led to better coordination among EVAWG-sector partners, to increase their influence in creating an enabling policy and institutional environment to address VAWG.

Furthermore, SI engaged with non-traditional partners such as Faith Based Organisations, LGBTQI and Persons with disabilities, which led to the inclusion of marginalized communities in the efforts to EVAWG. SI also built capacities of private sector employers' and workers' organizations to work collaboratively with other stakeholders on ending workplace violence including sexual harassment. Importantly, the SI created connections and possibilities for new networks to promote women's equality and empowerment that go beyond the life of the programme. By enabling new, healthier and stronger collaborations and partnerships, CSOs and women's movement increased their abilities to jointly and more effectively address VAWG.

2: https://www.laohamutuk.org/econ/OGE22/books/BB1_EN_Aprovado.pdf

3: https://www.laohamutuk.org/econ/OJE23/Prop/1_-_Budget_Book_Report_-_ENG.pdf

Contextual Shifts and Implementation Status

Joint implementation under a single programmatic framework of UN Reform continued to enable the UN in Timor Leste to deliver a collective multi-sectoral approach to EVAWG, addressing the issue comprehensively, through different entry points and at different levels. This has fostered cross agency learning, promoting synergies between activities and strengthening technical coherence. This also provided valuable opportunities for all agencies to build on existing partnerships.

The programme put a strong focus on programmatic and financial delivery and the Technical Unit and Resident Coordinator engaged with all RUNOs regularly to take stock of progress and identify any bottlenecks which could be resolved. Mid-year, Timor Leste initiated the process for approval of the Phase II proposal and budget, approved by the Official Steering Committee, extending the end date to 31st December 2023. This led SI teams to not lose momentum but to plan and think ahead on their sustainability strategy.

Over the past year, changes in Government, at the ministerial, as well as at technical level, resulted in delayed decision-making and some changes in commitments and priorities. This delayed signing of agreements with the government. As part of SI's ongoing efforts to secure high-level political commitment for EVAWG, the team provided orientation and initiated discussions with Parliamentarians, new Government Officials, development partners, as well as civil society representatives.

Along with this, conservative social norms and negative gender stereotyping have affected participation of relevant stakeholders in key prevention and response initiatives. To overcome this, SI leveraged its strong civil society and community networks to build momentum on the ground and ensure the continuation of work in target municipalities of Spotlight Initiative. This led to improved knowledge among community members, teachers, students, and youth on how to forge respectful and gender equitable relationships. Given 3 years into implementation, the initiative recognizes the continued need for stronger and more frequent advocacy, with other UN agencies and Government partners, to ensure sustainability of interventions undertaken.

Despite these challenges, in the reporting period, the program has made significant progress in addressing gender inequalities through legislation, institutional mechanisms, and policies. For example, 2022 saw the formal approval of the Third NAP-GBV (2022- 2032), by the Council of Ministries. This was one of the key achievements, as SI had actively advised and supported the Secretariat of State for Equality and Inclusion (SEII) in this process. The key strategies mentioned in the NAP, captured and acknowledged the recommendations of the SI, evidence and learnings generated through partners' activities, at the field level.

As SI enters Phase II, findings and recommendations from the global MTA are at the center of key interventions as well as the sustainability strategy. Coordination and engagement with senior government officials, Civil Society Reference Group, participating UN Agencies and

municipal officials are being strengthened, capacity building of staff on generating a common understanding of the results framework undertaken as well as the development of a common sustainability approach.

Implementation progress by outcome area:

Percentage of total expenditure to date (from the programme start) against the total budget for that outcome

Spotlight Initiative – Outcome areas	Implementation progress as of 31 Dec 2022
Outcome 1: Legal and Policy Framework	50%
Outcome 2: Institutions	60%
Outcome 3: Prevention and Norm Change	68%
Outcome 4: Quality Services	71%
Outcome 5: Data	57%
Outcome 6: Women’s Movement	73%
TOTAL	71%

Programme Governance and Coordination

a) National Steering Committee (NSC)

The highest governance structure for SI in Timor-Leste, the National Steering Committee, was established by the Council of Ministers under Resolution in January 2020. With the objective of promoting Government ownership and sustainability, the Committee was founded under the Inter-Ministerial NAP GBV Commission, which is led by SEII. SEII is delegated by the Prime Minister to Chair together with the UN Resident Coordinator (RC). The Committee is composed of appointed members from relevant line ministries, municipalities of focus and representatives of the Civil Society Reference Group.

The Committee provides strategic leadership and oversight of the programme. It has the authority to make decisions in accordance with its objectives and ensures accountability and alignment with the Spotlight Annual Work Plan, NAP GBV, the Sustainable Development Cooperation Framework (UNSDCF) 2021-2025 and relevant government policies. Meetings take place in the national language Tetum. Despite challenges, the Committee has met twice in each year and in 2022, it met in June to review the Phase II proposal of Spotlight, the key initiatives being planned as well as the sustainability cum exit strategy. The results from the year 2021 and the Midterm assessment were also presented to the committee.

b) Civil Society National Reference Group (CSRG)

According to Spotlight theory of change, civil society organisations have a strong role to play in this initiative. The CSNRG has remained active and supportive, with 16 members and limited changes in membership. Sixteen meetings have taken place since the beginning of the programme. At the end of 2022, the group reaffirmed the Chair and key positions, and agreed to continue their involvement through December 2023. The group also reaffirmed their commitment to continue working together with the Government beyond the programme duration. A key follow-up from CSNRG was to conduct a meeting for 2023 planning, with all focal points of RUNOs (managers) as well as to discuss the sustainability of SI. The RCO serves as the Secretariat with UN Women providing leadership for the meetings. The CSNRG is inclusive, with members who are leaders from marginalized communities facing intersecting forms of discrimination, including faith communities, youth, domestic workers, LGBTI persons, people with disabilities, men and boys, women's movements, and grassroots activists. This inclusivity aims to ensure the programme's implementation of the principle of leaving no one behind (LNOB) and improves the programme's responsiveness and accountability to rights-holders.

In 2022, the SI Annual Report for 2021 as well as the Phase II Proposal was shared with the Chair of the Committee for discussion and review. The objective being to get their concurrence on the

way forward and suggestions on exit strategy. The CSNRG had a work plan for 2020, 2021 and 2022 with focus on training of members, and translation and monitoring activities.

c) Inter-agency coordination, technical committees and other governance mechanisms

Gender Equality and Women’s Empowerment (GEWE) Coordination Group in Timor-Leste was established as a forum for Development Partners working to support Timor Leste’s integration in the ASEAN region. The group provided support towards coordination, policy dialogue and joined-up advocacy with a view to promote gender equality and women’s empowerment in the context of the country. In June 2022, UN Women and USAID co-chaired the first GEWE Coordination Group Meeting with key development partners, with a major focus on addressing VAWG. The Technical Specialist of SI provided key data currently available and the interventions focusing on ending GBV in Timor-Leste, and shared recommendations on the gaps to be addressed. The meeting was attended by members of DFAT, EU Delegation, KOICA, Embassy of Portugal, MFAT, GIZ who also shared their insights and made recommendations on GBV interventions.

Furthermore, SI provided technical inputs and insights to the **Gender Equality Coordination Meeting**, held in November 2022. SEII and UN Women jointly organized the meeting, UN Women presented the Gender Gap and Challenges in Timor-Leste, UNDP presented the Gender Analysis on State Budget 2023, along with Legislation – Progress, Gaps and Challenges in Achieving Gender Justice, and MOFFE (CSO) presented the Strengthen Women’s Leadership and Participation in Elections 2023-2025. A total of 105 participants from Government Ministries, Embassies, International development partners including World Bank and KOICA, National/International CSOs, and UN sister agencies (RCO, UNDP, UNFPA, IOM) attended the meeting. Some of the key thematic areas highlighted such as Gender-Responsive Budgeting, Monitoring the implementation of the NAP GBV for 2022- 2032 and the Revision of Law Against Domestic Violence to reflect in the Penal code are core areas of programming and this enabled focused coordination amongst implementing partners, contributions to key national programmes (NAP GBV) and capacity building of staff and partners working on VAWG.

The SI is integrated into the Timor-Leste **UN Sustainable Development Cooperation Framework (UNSDCF) 2021-2025**, which was approved in May 2020. The work was specifically captured under Outcome 5 on Governance, integrating relevant results and indicators from Spotlight, representing a joint contribution of SI agencies to the framework⁴ and explicitly contributing to two key indicators on EVAWG and help-seeking behavior by survivors.

Three internal task groups continued to enable inter-agency collaboration, reporting and alignment on approaches and plans. These are: Communications; Monitoring and Evaluation; and Finance.

4: This aims to ensure that “By 2025, the most excluded people of Timor-Leste are empowered to claim their rights, including freedom from violence, through accessible, accountable and gender-responsive governance systems, institutions and services at national and sub-national levels.”

A common office for RUNO officers allocated to Spotlight and the Technical Coordination Unit enabled strong teamwork, planning of events and efficient communication.

Shared platforms for document and calendar storage continued to operate. Coordination was most effective through meetings and the Technical Unit gathered updates on planned activities, to support visibility and engagement of the EU and RC. Furthermore, agencies were invited to participate in meetings with the CSNRG, as well. The RUNOs continued to support each other in recruitment processes and on implementation partner onboarding to enable a common approach and knowledge base for staff and partners onboarded into the programme.

Spotlight provided updates to UN agencies via the UN Country Team and the different groups focused on Gender. The RCO convened meetings with the RUNO teams on design and planning of Phase II, based on the results achieved in Phase I and the midterm assessment.

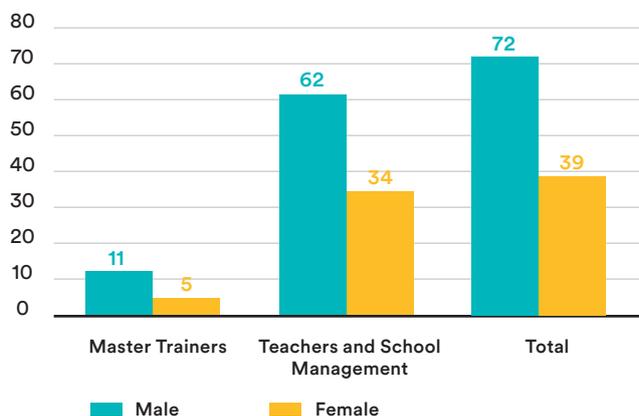
Programme Partnerships

To ensure national ownership, sustainability and to leave no one behind, the Spotlight Initiative has continued to partner with a range of stakeholders such Government, Communities, Civil Society, Youth, Women’s Movement, and the EU in 2022.

d) Government

The **Secretary of State for Equality and Inclusion (SEII)** as the body responsible for the NAP GBV is the highest level of partnership, including governance, as well as direct budget support for activities across three result areas.

Partnership with the Secretary of **State for Youth and Sports (SSYS)**, aims to mobilize children, adolescent girls and youth around EVAWG, and amplify Youth Parliamentarians voices. And, as a result, drafting of a Curriculum and training manual of the Youth Parliament is ongoing. The **Ministry of Education, Youth and Sport (MOEYS)** is a partner for engagement with students and teachers.



In particular, the **National Institute for Training of Teachers and Education Professionals (INFORDEPE)** with support from SI developed the Teacher modules on Positive Discipline and Classroom Management in 2022.

Ministry of Health (MOH) front-line workers were supported to gain knowledge on services and the needs of Survivors, as well as extension of services through development of new facilities. Additionally, effective and survivor-centered, justice sector responses were supported through partnership with all key entities, such as the **Ministry of Justice (MOJ)**, to enable training of local leaders responsible to enact the Law Against Domestic Violence (LADV), in collaboration with SEI and the **Ministry of State Administration (MSA)**. The **Court of Appeal (COA)** was supported to advance the quality of survivor services during court processes through training of court staff and the **Public Defender's Office (PDO)** to expand access to justice information and services through free Access to Justice Clinics (AJCs). Support was also provided to the **Legal and Judicial Training Center (LJTC)** for the integration of VAWG into the curriculum for justice professionals.

In its capacity, as the lead government agency for the coordination of response services for women, children, and vulnerable groups the **Ministry of Social Solidarity and Inclusion (MSSI)** was supported in reviewing its existing social protection programme to support survivors and based on the recommendations of the Spotlight Initiative. To respond to and address violence, the **Civil Service Commission (CSC)** and **Secretary of State for Vocational Training and Employment (SEFOPE)** was supported to develop a draft **Law Against Violence and Harassment in the world of work**, in line with international conventions.

To strengthen data collection and analysis, relevant to all result areas, the **Ministry of Finance (MoF) – General Directorate of Statistics (GDS)** has been maintained as a key partner and supported through various capacity strengthening initiatives, including Data Literacy training for government officials in the 3 Municipalities as well as at the National Level.

e) Civil Society

The Spotlight Initiative continues to collaborate with different international, national, local CSOs and non-traditional actors and grass root organizations that focus their support on Adolescent girls, Marginalized groups, Elderly women, LGBTQI persons, Women and girls from ethnic minorities and Youth. By the end of 2022, the program had established funding relationships with 30 (see Annex C) CSOs. Some of these CSO's have been categorized below:

CSOs with a strong background in EVAWG:

- Rede CBR EM Timor Leste is the national women's organization with a key focus on women and girls.
- JSMP is the lead organization monitoring VAWG justice issues for almost 20 years and has been working on both prevention and access to services

- ALFeLa is the lead organization for legal assistance for women and children who experience violence is working on both assessment of existing systems and direct access to services
- The Alola Foundation works with women and girls across a wide variety of issues, with staff and networks in every municipality
- FOKUPERS is one of the longest standing women's organizations and leads the Gender Responsive Budgeting Working Group composed of 15 organizations, including from marginalized groups
- Plan International which brings demonstrated experience on communications and advocacy on prevention and rights promotion for girls
- Ba Futuru brings experience in theatre and media and community organizing on EVAWG
- AJAR and ACBit bring experience in human rights advocacy nationally and regionally and innovative approaches to support and empower Survivors of violence

Organizations representing marginalized groups:

- Community Based Rehabilitation Network Timor-Leste (CBRN-TL) which is advocating for health, rehabilitation, education and other services for persons with disabilities (PWD)
- Corres Ba Futuru focused on reducing discrimination against LGBTI persons and improving their access to services.
- Organizations engaged in research, monitoring and community organizing:
 - Belun brought its experience in organizing community level research and monitoring conflict
 - The Alumni Association of Youth Parliament has existing networks of youth throughout the country

Continued partnerships across diverse sectors:

- The Press Council recognizing the critical role of media in information dissemination and raising awareness on EVAWG, developed survivor - centered reporting guidelines
- The Chamber of Commerce and Industry of Timor-Leste (CCITL) enabled mutual learning – both for survivors receiving the training and support, as well as for CCITL for implementation and outreach to new target AEMTL affiliate.
- The Trade Union Confederation (KSTL) produced information education and communication material to encourage reporting of violence and promoted help-seeking. These were distributed to new audiences at the local level.

- The national NGO Forum worked for institutional strengthening and mainstreaming of EVAWG into CSO sectoral work, via leveraging its national network.
- Faith based groups through partnership with Catholic Relief Service (CRS) and sub partner Justice and Peace commission Bobonaro Diocese undertook faith-based prevention work in communities.
- The National Scouts: rolled out the Voices against Violence Curriculum in target municipalities and integrated EVAWG into civic engagement, contributing to sustainability.

f) European Union Delegation

The EU Delegation (EUD) was closely involved in the design and implementation of the programme in Phase I. The RCO and Spotlight Teams met with the EUD delegation to discuss the findings of the Mid Terms Assessment, results, update on progress as well the Phase II proposal. Discussions focused on financial delivery, incorporating the recommendations, and learnings from the mid-term assessment into programme interventions.

Furthermore, as per the EUD request, a document capturing actions against each of the recommendations from the midterm assessment was developed. The EU Ambassador actively contributed to development of the Phase II proposal and the EUD was well represented at the National Steering Committee. There was a high level of interest to engage the EUD in Spotlight activities. This was managed through requesting activity plans from partners via RUNOs, with the Technical Unit then reviewing which events were most appropriate. An ongoing challenge was receiving this information and invitations in a timely way. The EUD also participated in key Civil Society Organization meetings and events.

g) Cooperation with other UN agencies

In 2022, Spotlight coordinated with other UN agencies and related organizations through the various groups focused on Gender such as **Gender Equality and Women's Empowerment (GEWE) Coordination Group** as well as through the **Gender Equality Coordination Meeting** and UN Country Team meetings, to ensure that violence against women and girls is comprehensively addressed.

h) Other Partners

The **National Parliament (NP)** of Timor-Leste is the apex body to develop legislation as well as review programmes of the government, including the Annual Budget. Spotlight has extensively engaged with *Committee F* on issues related to gender and protection, the programme continues to provide in depth analysis and impact of existing laws and provide technical inputs to draft laws that essentially respond to gender issues.

Continued partnership with **National Police of Timor-Leste (PNTL)** has advanced institutional strengthening, through training on VAWG case management for the **Vulnerable Persons Unit (VPU)** (oversees cases involving individuals characterized as “vulnerable”, particularly women or children with units in every municipality) and **the Community Police** (develops strategies to prevent and respond to safety and security concerns affecting communities), with an officer in every village. Due to the presence of an officer in every village, work with VPU has impacts beyond the three focus municipalities and it contributes to the sustainability of the SI.

The **Legal and Judicial Training Center (LJTC)** is the only institution authorized to train law graduates to become prosecutors, lawyers, judges, or public defenders. Spotlight revised the LJTC curriculum to strengthen practice on handling VAWG cases; this revision has been approved by the center. The **Public Defender’s Office (PDO)** is responsible for increasing access to justice and Spotlight (to date) has established and is supporting 2 Access to Justice Clinics.

SI partnered with La Trobe University in partnership with the Ministry of Health, to assess, identify and understand any existing interventions with regards to addressing GBV within the health sector. This assessment served as baseline information to guide the design and development of plans and programs of strengthening health facilities’ capacity and quality of care.

Results

Capturing Broader Transformations Across Outcomes

The SI contributed to strengthening the legal and policy framework on EVAWG. To ensure strong engagement and ownership of legislative revisions, consultative work was undertaken and evidence-based advocacy and recommendations from implementation contributed to the new NAP GBV.

State institutions were strengthened to address DV/IPV through technical support on planning and implementation of the newly launched NAP GBV. This has enabled and will continue to support institutions to effectively respond to cases of violence. In 2022, SI has strengthened existing national and sub-national coordination mechanisms and integrated the LNOB principle within them. The initiative is investing in building capacities to influence national budget allocation on EVAWG. SI is also strengthening institutional capacities in judicial, security, health sectors and the world of work on EVAWG. As a result of these training, police officers now provide more gender-sensitive and survivor-centered essential services to survivors of GBV.

SI in Timor-Leste works on the ecological model, bearing in mind that to address root causes and risk factors of violence it is critical to ensure changes in norms and an enabling environment (that are inclusive and comprehensive) for women and children. SI recognizes the critical role

that partners in the programme have, including the health care workers, police and judicial officials/staff which comprise the ecosystem that provide immediate service to survivors of VAWG. Government officials, local CSOs and the community have continued to work together with enhanced capacities to handle and respond to VAWG.

SI in 2022, has focused on reaching out to non - traditional partners at the community level. Partnerships and engagements have been built with schools, Faith Based Organizations, and networks with reach to the community through Scouts, Youth Parliament and community champions. This has supported engagement with adolescents and youth, who are key audiences with regards to respectful relationships.

The initiative has also taken steps to strengthen the quality and utilization of data on VAWG. 2022, saw continued capacity building of government officials on data literacy across all target municipalities and the national level.

Investment in the Women's movement and CSOs has been an area of substantial progress since the inception of the programme, with the Initiative now funding 30 CSOs. SI has also worked through consortia arrangements to enable more groups to be involved in Spotlight and built their organisational capacities (programmatic, financial and human resource) so that they are able to access different funding pools and continue EAWG programming. This has particularly benefited grassroots organizations representing marginalized groups, where historically fewer investments have been made and facilitated groups to gain more EAWG skills and organizational support through this Initiative.

Reporting on the implementation of Participatory Monitoring and Evaluation (PME)

Monitoring tools for SI had been developed in 2021, however the COVID 19 pandemic and the subsequent precautionary measures put in place caused delayed implementation. Institutionally, there are challenges in terms of receiving information about activities within the timelines which hinders the approval of funds and transport for CSNRG member's monitoring visits. The programme thus leveraged, CSNRG members already present in the target municipalities, to participate in activities and provided feedback to SI and RCO. CSNRG meetings have been leveraged to profile their learnings and feedback to the programme.

Capturing Change at Outcome Level

Outcome 1: Legal and Policy Framework

In 2022, SI strengthened the implementation of legislative commitments to EAWG and provided necessary technical inputs and recommendations for the NAP-GBV (2022 – 2032). Provision of targeted technical support and contextualized legislative advice, along with developed and disseminated knowledge products⁵ being used by Parliamentarians as a roadmap for legislative action, have led to key achievements under Spotlight. This laid the groundwork for SI to advocate and support the drafting of Women’s Charter. It is currently under process of approval through a Parliament resolution.

Furthermore, in 2022, SI has supported the National Parliament to reinforce policies and laws related to VAWG, gender equality and non-discrimination. Some of the key initiatives undertaken are listed below:

- Inputs on the Criminal Procedural Code from a Gender perspective. At present this bill is being debated at “Committee F” for constitutional Affairs and Justice (A).
- Technical support⁶ to Parliament Committee (F) on Health, Social Security and Gender Equality.
- Technical support to Grupo de Mulheres Parlamentares de Timor-Leste (GMPTL – Women Caucus) and the National Parliament Gender Center in legislative drafting, and carrying out legal and analytical research, with specific focus on matters related to gender-based violence (GBV) and intimate partner violence (IPV).
- Review of the Law on Justice Organization from a gender perspective. This Law (already promulgated) establishes the specialized sections for Family and Minors.
- The ratification of the Convention of the Rights of People with Disabilities by the National Parliament.
- The Bill on Domestic Work was signed and tabled by parliament members of the women caucus (GMPTL).

In its bid to strengthen justice and social works service for women and girls, SI conducted and launched a qualitative study⁷ on June 30, 2022, focusing on ‘Access to Justice and Care Work for women and girls who experience violence’ to assess the impact of implementation of Law Against Domestic Violence (LADV). Furthermore, the knowledge products developed under the study were disseminated to 11 key partners (The Secretary of State for Equality and Inclusion and the consortia of 10 CSOs). Also, GMPTL (Women’s parliament group of Timor-Leste), participated in the event and disseminated information, via social media accounts⁸.

5: Gender Justice Baseline Study

6: Support provided through both National and International Legal Advisers

7: Sixty people and above participated in the event (thirty-five females, twenty-five males and, out of which One was person with disabilities and one LGBTI community member).

8: https://m.facebook.com/story.php?story_fbid=pfbid0qJ5S9bEfy3nDvjJZZ7hmaetqBe3cj5cpwjtkUxy5tHw3eg-DCkRyC9HLZ9aWFHeWI&id=100022551400076

The content of the information disseminated through social media included some key recommendations for the government on increasing the access to justice and social services by survivors. Complementary to this, BELUN shared an advocacy brief⁹ through GMN TV, which highlighted the need for the government to disseminate information on Law Against Domestic Violence (LADV) as well as key recommendations to eliminate VAWG at home, in community and in society.

The first ever Child Protection Law (CPYL)¹⁰ was submitted to the plenary by commission F members, as a result of the spotlight initiatives' continued advocacy and work with the Ministry of Justice, National Parliament, Ministry of Social and Solidarity and Institute for Child Rights Defenders (INDICCA). A public consultation was conducted in July 2022 involving several government officials and civil society members, which came up with a new structure for the law. Further to this, in September 2022, another appreciation/validation was conducted and voted for the discussion in Plenary.

Addressing Violence and harassment in the world of work: The ILO Convention on Violence and Harassment, 2019 (No. 190), and its accompanying Recommendation (No. 206) were adopted by a tripartite majority of the International Labour Conference of the ILO. Within the framework of legislative activity, SI contributes to the advocacy process for ratification of C190 in Timor Leste.

Regulatory Framework & The Violence and Harassment Convention, 2019 (NO. 190)" and the subsequent recommendations, the proposed law "Against Violence and Sexual Harassment" with support of ILO under SI contributes to aligning Timor Leste to internationally agreed minimal standards.

Through a desk review of the national regulatory framework and the violence and harassment convention, 2019 (no. 190), consultation with key stakeholders for promoting adherence and amendment of existing National Regulations - the tripartism approach has played an important role in establishing a strong link between labour and gender, where employers and trade unions have a strong influence in providing primary assistance and early detection of cases of violence and harassment, including violence occurring in domestic and family environment, by helping victims to approach referral services.

With the aim of mainstreaming gender, the previously established C190 working group had worked on a draft note of C190 for ratification. The endorsement of the ratification of the draft note of C190 was done in March 2023 by SEFOPE to the Coordinating Minister of Economic Affairs (MECAE). The expected next step is that MECAE will submit further to the council of ministries and then to parliament for final approval.

To support the Parliament to review and track budgets, the SI developed a methodology to analyze and simplify the state budget expenditure. The methodology has been converted into

9: The video can be accessed through <https://youtu.be/1fnxng-sl64>

10: Involving nine (9) members of the national parliament, including its legal advisor and The Spotlight Team.

a graphic design system which is transforming complex information into easy materials, for understanding public expenditure. Parliament established this as a priority for analyses of the gender-marked budget programs, so that Parliamentarians and Civil Society have the requisite support. Furthermore, in 2022, the Parliament of Timor Leste, Chamber of Accounts, Ministry of Finance, ANAPMA and Civil Society were able to analyze budgets, using a gender lens. This has been possible due to continuous capacity building by the SI, focused on identifying the gaps and strengthening the analytical capacity of state budget cycle actors, for an increase in public expenditure.

Outcome 2: Institutions

In 2022, the SI strengthened and increased national and sub-national capacity to coordinate on Gender Based Violence (GBV) case management through continuous engagements with different government institutions.

Investments made to strengthen mechanisms in several sectors: As a result of programme efforts, in partnership with Juridico Social (JUS), the Gender equality and gender-based violence, as a subject¹¹, has formally been integrated by the Pedagogical Council of the LJTC into the curricular programme. Furthermore, continued capacity building of incoming LJTC students, to respond to psycho-social issues and approaches for attending to survivors of GBV, have yielded strong results. The results of the Pre and Post tests show a 6-point (6.71 to 12.51) jump, documenting its success in increasing knowledge. SI and JUS also produced a ‘Victim’s Justice Pathway’ diagram and an in-depth study, ‘Law and Practice of the Criminal Proceedings in Cases of Gender-Based Violence in Timor-Leste.’ They underline the gaps between the current criminal procedures in practice and the survivors’ access to justice and human rights with recommendations to improve women’s experience in seeking justice.

SI in partnership with the Ministry of Justice, conducted large-scale socialization campaigns on the Law Against Domestic Violence in Bobonaro municipality. The campaign targeted 10 remote village and 335 community members (153 females and 182 male) were reached, along with this, SI improved capacity and ability of Vulnerable Persons Unit (VPU) on investigating cases of sexual and child abuse, access to justice and referral network and adopting a Trauma Sensitive Approach. Also, police members were trained to prevent and respond to cases of VAWG, engaging 402 (135 Females and 267 males) VPUs and Community Police members.

Strengthening partnerships to reach adolescents and youth from marginalized groups: SI team together with Youth Parliament Alumni Association (APFTL), conducted several meetings focused on strategizing with the local authorities and parents for the Life Skills based Education training to adolescents and youth out of school in Ermera, Viqueque and Bobonaro. A total of

11: The capacity building sessions’ main objective to encourage the new trainees to improve their knowledge on the concept of gender equality, and also to promote women’s and girls’ rights and gender equality at various levels - politically, economically, socially and culturally by contributing to the elimination of stereotypes and strengthening of a rights-based and egalitarian judicial system.

102 adolescents (51 females and 51 males) participated in the training. The revision of the Youth Parliament curriculum is underway and is being led by the Secretary of State for Youth and Sport.

Spotlight continued to provide technical support to the Ministry of Social Solidarity and Inclusion (MSSI) to review its national program that supports survivors of gender-based violence and domestic violence, with the objective of identifying how the program can be strengthened. Based on the analysis, recommendations were shared with MSSI which adopted the recommendation to provide psychological professional training on gender-based violence and child protection to technical staff, so that they may understand and address in a constructive manner - anger and stress, exercise self-control, personal development, and primary interventions on psychological care for children and their families. 33 participants completed the course (21 women and 12 men).

Additionally, 3 coordination meetings were held in Viqueque, Ermera, and Bobonaro with the referral network and municipality health sector internal coordinators, for strengthening prevention and response to violence.

Furthering the agenda on violence and harassment in the world of work, because of SI's advocacy with the public administration a training on GBV, DV and IPV and promotion of ILO's C190 and R 206, was introduced. This targeted 70 public administration staff from different line ministries, to promote positive transformation in norms and behaviors in the workplace. Complimentary to this, campaigns on "No to Sexual Harassment" in Public Administration and Promotion of C190 were reinforced by the Civil Service Commission across the country. It reached out to 14,649 civil servants from 10 municipalities (Baucau, Suai, Manatuto, Ermera, Bobonaro, Liquica, Ainaro, Manufahi, Aileu and Dili).

Advocacy for Increased national budget allocation on EVAWG: SI's intervention have resulted in increased budget allocation for EVAWG, as well as the approval of the new NAP-GBV (2022-2032) by the council of ministries in June 2022 and its subsequent launch by SEII on 25 November 2022. SI built capacity and increased knowledge of 256 community members of Bobonaro, Ermera, and Viqueque municipalities on the new NAP-GBV (142 males and 114 females).

For the fiscal year of 2023, \$259 million has been allocated for the Gender Equality and Social Inclusion programme. The increased budget allocation will contribute to better governance making future budgets more gender-responsive, transparent, and accountable to prevention and response of Violence Against Women and Girls.

This change is attributed to the key programme milestones in 2022 as outlined below:

- Supported Gender Responsive Budgeting (GRB) working groups led by Fokupers in developing recommendations for increasing the budget for National Action Plan on Gender-Based Violence (NAP-GBV). A GRB working Group member Sonia, a participant from the training said,

“... It is hard to understand the state budget specially to analyze it from a gender perspective. The training has increased my understanding to analyze the program and budget and I look forward to familiarizing and understanding all the budget books...”

- GBV prevention training, which also included components of Gender Mainstreaming and GRB, for strengthening the capacity of the Municipal Gender Working Group and Sectoral Directors at the municipal and post administrative level. Sixty (60) people (27 females and 33 males) from various sectors participated in the event from May to June 2022.
- During the reporting period, SI through three Gender Specialists and ALFELA worked in the target municipalities of Viqueque, Ermera and Bobonaro, to provide training on GRB, Gender Mainstreaming, GBV and Referral mechanism for Gender Working Group from different line ministries. These trainings have reached out to 266 (123 female and 148 males) Gender Working Group Members from different line Ministries. This is aligned with the Capacity Assessment need as outlined in the Gender Capacity Building Training Work Plan endorsed by municipalities. ALFELA’s work under SI has led to an increase in capacity of the CSO. The organization submitted a proposal and is being considered for short-listing by the UN Democracy Fund in its Seventeenth Round of Funding.
- Furthermore, SI continued to work with Municipality Authority Planning Unit (under the Ministry of State Administration), the Gender Working Group and the SEII focal point (Secretariat for Inclusion and Equality) in developing the Municipality Annual Work plans for 2022 and assessment of the municipality’s work on the NAP GBV.

Outcome 3: Prevention and Norm Change

To promote gender-equitable norms, attitudes, and behaviors, and to strengthen Comprehensive Sexuality Education programmes, SI employed a multi-sectoral and intersectional approach across levels of ecological model¹² that involved a diverse set of stakeholders. This has led to change in knowledge, attitudes, and practices, to EVAWG within the communities of Timor Leste.

The Programme effectively mobilised government institutions and non-governmental stakeholders, service providers and community members to rethink, question, and challenge harmful social and gender norms that are the underlying causes of VAWG.

These interventions have led to increased efforts towards prevention of GBV. SI has produced a “Prevention Assessment” report and a prevention online platform. This report has been launched and handed over to SEII. The report and online platform have been accessed and used by SEII, prevention actors, and communities to inform programming and decision making. In addition, some recommendations of the prevention report have been considered and incorporated into the

¹²: For more information on the Ecological Model see the Spotlight Timor-Leste Country Programme Document. The Multilevel Ecological Model allows for the interaction of factors both between the different levels as well as at the same level and suggests that to prevent violence it is necessary to develop interventions at the different levels.

new NAP GBV 2022-2032. For example, the use of the ecological model to develop and assess the level of intervention.

Spotlight in Timor-Leste through the Connect with Respect (CWR) programme, under SI, implemented by Alola Foundation, in collaboration with Mane Ho Vizaun Foun (MHVF) improved knowledge of 452 parents of students and 30 teachers, on forging respectful and gender equitable relationships. A parent confessed that *“...I am now aware of the biases that I had not recognized in my life...”* Furthermore, teachers that have been a part of this journey will now roll out the CWR training to their students.

Along with this, the teacher training program with MoEYS-INFORDEPE, on positive discipline and classroom management has contributed to the reduction and elimination of violence in school setting and promoted positive discipline practices at school. This intervention was reinforced, with the launch and discussion on the film “Foinsae Preparadu ba Futuru nebe Nabilan”, developed under SI, at schools and community spaces. The idea being, to raise awareness on the importance of non-violent behavior and prevention of early pregnancy and early marriage and the promotion of Life skills-based education for the students and young people.

Further engagement with youths also took place through the training and deployment of 30 changemakers (facilitators), most of whom were youth between the ages of 17 and 30. Through SI collaboration with NGO Ba Futuru, film screenings and discussion within the community in 190 locations throughout the three municipalities were conducted, reaching 3,840 members. The ‘Changemakers’ facilitated discussions with community leaders and audiences to identify different types of violence faced by children, girls, and women, and identify ways in which they may be prevented. These efforts were supplemented by broadcasts on television throughout the year by the TV station RTT, and on popular social media platforms, reaching 138,885 people aged between 18 and 65, with the majority between 25 and 34 years of age.

SI continued to strengthen initiatives of MSSSI and reviewed the existing modules of the parenting program and added 3 modules: Practicing Positive Discipline, Self-Regulation Skills and Gender Equity in the Family. These modules strengthen parenting skills and knowledge on preventing violence, gender equality and the importance of a father’s role in child development, specifically with reducing domestic violence in family life and society.

Complementary to these efforts, Child Friendly Spaces (CFS) have been created. There have been a total of 2381 children (boys 1209 and girl 1172) participating in the 22 CFS built in communities who were affected by flooding in Dili. The CFS activity is facilitated by 60 CFS volunteers (30 male and 30 females) in the community nearby. It provided children with opportunities to access structured play, recreation, and leisure in a way that strengthens their resilience and existing protective factors. Volunteers received regular training to deliver the activity. There has been effective coordination with MSSSI, local authority and resulting in the provision of MHPSS ToT training to MSSSI’s Child Protection Officers aimed at building the capacity of the CPOs to lead

on all processes. Also, MHPSS toolkits, guidelines and material developed for the volunteers were shared with the MSSl (Child Protection officers at municipality Level).

At CFS there is a parenting session where parents can learn about positive discipline, child protection, nutrition and hygiene, child development, and child and adolescent rights so that they well-understand their children's emotional needs and increase their ability to talk about challenges, change gender norms and seek help. There are a total of 394 parents (female: 314 and Male: 81) participating in the parenting session.

Additionally, through implementation of the Boys and Girls Circle manual, SI has promoted and increased knowledge in gender-equitable norms and behaviors, and exercise of rights including reproductive rights in 16 schools. The SI through this intervention provided information to the peer educators (i.e., teachers, young students and council of parents) on Boys and Girls Circle manual, which was adapted into local context focusing on in and out-of-school CSE programmes.

372 participants were sensitized on Gender equality, conflict transformation, leadership and communication to youth and community representatives, awareness and dissemination of information on the Law of Domestic Violence, role and responsibilities of the key stakeholders in the referral network especially the PNTL and different coordination mechanisms.

Community awareness materials on the prevention of VAWG were also developed and advocacy meetings with administrative posts were organized to introduce GBV programme interventions under Spotlight Initiative. 3 days of capacity building on prevention and response to GBV, a day of dissemination information session regarding GBV, and violence conducted in 8 (2 villages in Ermera municipal and 6 villages in Bobonaro municipal). The total number of participants from the community were 221 people (females 91 and males 130), including persons with disabilities 4 (one female and three male).

Along with this, UNE-TL (SCOUT) developed a policy for advocacy and adapted the Voice Against violence (VAV) Module for prevention. 20 SCOUT facilitators (10 female and 10 male) rolled-out the VAV module to 31 prevention actors (13 male and 18 females) at Emera municipality which enhanced prevention actor's knowledge and skills on advocacy and strengthened their coordination mechanism to advocate for early marriage prevention at the community level.

In addition, a TV talk show was organized to raise public awareness on GBV and disseminate knowledge and correct information to seek support from key speakers for GBV referral networks (SEII, MoH, ALFeLa and VPU-PNTL). The talk show was broadcasted through National TV channel (TVTL) in 2022 and uploaded on YouTube. Along with this, JSMP developed, produced, and broadcasted a 7-episode national TV talk show on GBV Prevention targeting Timorese youth focusing on healthy intimate partner relationships, domestic violence and legislation. The episodes focus on local challenges in the communities, especially involving survivors of GBV. The target audience for the episodes are community members, including People with Disability, LGBTQI,

Women, Youths and Students. 3 episodes were aired in 2021 and the remaining 4 episodes were aired in 2022 and reached 15,944 people.

SI continued to **work with non-traditional actors** on EAWG prevention messaging: SI supported Trade Unions to campaign to raise awareness on GBV and domestic violence at the workplace through Lafaek, a national magazine. Key messages were shared widely through communication materials that reached out to citizens across the country. The Lafaek magazine included a special edition on prevention of violence and harassment at the workplace and key contacts of referral groups that can provide social and legal support. The magazine reached out about 42% of the households (101,189 magazines distributed to 1,620 schools and 2,661 magazines distributed to municipalities, administrative posts, health centers, PNTL, village offices, libraries and safehouses). In addition, a pocket guide that serves as a guide on the prevention of violence and harassment in the workplace was developed. A total of 60 participants (30 women and 30 men) from KSTL, CCITL, government, NGOs, and UN attended the first consultation of the pocket guide in July 2022.

The National Press Council of Timor-Leste, with SI efforts completed and launched the National Guidelines on Gender-Based Violence Reporting for Journalists and Reporters. Prior to the launch a validation workshop, Training of Trainers (ToT) and socialisation of the guidelines for the journalists, media outlets, state institutions and civil society organizations was undertaken. 50 participants were engaged in the validation workshop, including journalists, journalists' associations, media owners, media outlets, government institutions and CSO's. On the other hand, the ToT engaged 40 participants from media and the socialization of the national guidelines saw engagement from 76 journalists from National and Municipal levels.

Faith Based Organisations have been a part of the Spotlight Initiative since 2021, in partnership with Catholic Relief Services (CRS) and Justice and Peace Commission of Maliana Diocese, SI has developed activity materials that can be used by Faith-based organizations for building Healthy Relationships and Prevention of Violence Against Women and Girls (HAPARA). Activities undertaken reached out to 532 individuals (Female:291, Male:241), 42 religious leaders (Female:6, Male: 36), 509 individuals (Female: 131, Male: 378) including Chief of Suco, Aldeia, Suco Council members.

CRS is committed to continue to build upon the successes and work closely with the Justice and Peace Commission of the Maliana Diocese on EAWG and mainstreaming of the new initiative of Saving and Internal Lending communities (SILC) in Maliana. The Justice and Peace Commission of Maliana Diocese is keen to integrate this approach in their pastoral work and replicate this work through a EAWG prevention programme for students, at Maliana Diocese.

Furthermore, SI has established a strong collaboration with the Gleno Parish Church, in Ermera, a focus municipality, to implement the work on prevention, including advocacy during the 16 days campaign. The 3-day gender advocacy event coincided with the proclamation of the independence of Timor-Leste and included a Sunday Sermon by the parish priest addressing victims of GBV and the public of activism against VAWG.

Outcome 4: Quality Services

Gender-based violence (GBV) services integrated into the different sectors, justice & primary health care systems and implementation in the **National Action Plan for GBV**: In 2022, SI established three Safe-Spaces (with survivor-centered services) each in the three spotlight targeted municipalities namely Viqueque, Ermera and Bobonaro where GBV prevalence is highest. These centers were well equipped with medical and non-medical equipment, supplies and medicines to facilitate the service provisions. Job aids and protocols were made available in the facilities to guide the health workers.

Further to this, SI constructed 2 Justice Clinics in the 2 Municipalities of Bobonaro and Ermera. Contributing to the enhancement of access to the Justice Clinic under the Public Defender Office for GBV response. Also, SI constructed 2 VPU Safe Spaces, in the 2 municipalities of Bobonaro and Viqueque to facilitate the work of VPU. Along with this, ICT equipment such as desktop, computer and printer have been handed over at national, municipal and post administrative level.

Strengthened referral network: SI supported the 2022 Facility Audit. Seven community health centers have successfully been assessed as capable of providing frontline service and referral to survivors of GBV. Thus, improving the quality of services provided at the health facility.

Improved quality of GBV data collection and service provision: SI with La Trobe University and MoH designed quality assessment tools to assess, identify and understand any existing interventions regarding addressing GBV within the health sector. This assessment served as baseline information to guide the design and development of plans and programs for strengthening health facilities' capacity and quality of care. To address the existing gaps identified through the assessment, a contextualized in-service training package was developed based on national and WHO guidelines. It was used to train 30 health care providers including health managers to provide survivor-centered services to GBV survivors.

Improved capacity of Health Care workers and service provision: SI in partnership with MoH built capacity of 108 health care providers (55 Female and 53 Male) via a three-day training on GBV response in Ermera, Bobonaro and Viqueque. The sensitization focused on strengthening the internal coordination mechanism of MoH in different geographical locations and different level of health facilities such as Referral Hospital, Community Health Centers and Health Posts, and the last day on strengthening health care providers' participation in GBV referral pathways and survivor-centered case management and referral system to ensure a strong multi-sectoral response to GBV.

Increased access to information and quality of essential services: SI increased knowledge and skill of Community leaders and municipal authorities on LGBTQI issues, to support and advocate for change. To achieve this, SI supported community Radio shows in 2 municipalities, wherein LGBTQI issues were integrated as part of their regular program for prevention and curbing discrimination and violence against LGBTI community. CODIVA and ARCOIRIS have also

identified gaps in assessing the number of LGBTQI community members and advocated for their integration in the 2022 census questionnaires.

Enhanced access to quality information on justice for Intimate Partner Violence (IPV) survivors and ensure availability and accessibility of information to GBV and IPV-survivors and people with disabilities: SI worked closely with JSMP and ALFELA for the provision of legal assistance as well as on a legal outreach campaign for the communities at the Suco Level. During the implementation period, 190 survivors (136 women and 54 girls) received legal assistance and the legal outreach campaigns and media advocacy on the laws and access to formal justice reached 60,456 people including women and youth (21,010 females and 39,446 males)

Accessing services, 411 women and girls' survivors reported their case to VPU Unit, in 2022. This substantiates that SI created awareness on existing GBV response services in the community and its structures, via different channels including use of media, knowledge products and community awareness creation sessions.

Strengthened linkages on the NAP GBV obligations for service provision at Municipal and lower levels of Government: SI provided guidance and linked the work of the Gender Working Group (GWG) from municipal level on the NAP GBV obligations for service provision, to survivors. SI developed Village Protection Group (VPG) in agreement with Mane ho Visaun Foun for supporting the provision and awareness of services to survivors of GBV at the Municipal level. This was achieved via capacity building on GBV of the VPG in Viqueque, on a pilot basis. These groups consisted of the Chief of Suco, members of the village, community police, youth and women representatives. This training has engaged 155 members (61 women and 94 men).

Economic empowerment of women survivors and re-integration into the workforce, SI collaborated with the Chamber of Commerce and Industry/ Câmara do Comércio e Indústria de Timor-Leste (CCITL) and Women Business Association of Timor-Leste /Associação Empresarial das Mulheres de Timor-Leste (AEMTL) and Business Development Support Institute (IADE) to promote economic empowerment of women, LGBTIQ+ and other vulnerable groups. As a result, 159 Survivor women, LGBTI and persons with disabilities were trained. 20 master trainers were trained and coached (Training of Trainers - TOT) on gender-sensitive business management and key soft skills for business start-up and 4 trainers were selected to be certified as Lead trainers (Trainers of new Trainers), to ensure the possibility of replicating this training moving ahead.

SI, in partnership with a consortium of World Vision and national CSO PRADET, under the oversight and guidance of MSSSI, had designed a **new model for empowerment** and psychosocial support for girls and adolescents' survivors of violence and at risk. SI in collaboration with PRADET and MSSSI in the municipality of Ermera, specifically with MSSSI Child Protection Officer and GBV Focal Point, conducted a three-day socialization on referral pathways and gender-based violence in Samalete and Tarasu Sucos. The socialization covered child protection referral systems as well as, factors and impacts of GBV.

Outcome 5: Data

In 2022, SI strengthened the capacity of government and non-government institutions to access, utilize and disseminate VAWG data for planning and designing of EVAWG interventions. The most critical contribution towards this was capacity building interventions on data literacy¹³. This enhanced knowledge of data producers from civil society, government institutions and local organizations on GBV-related data. Capacity of 256, people from across 27 institutions from 4 municipalities of Timor Leste - Ermera, Bobonaro, Viqueque and Dili, were built on data literacy to produce prevalence and/or incidence data on VAWG.

Furthermore, SI improved the overall quality and availability of VAWG data in Timor Leste, through a preliminary assessment of the Information Management System (IMS) of PNTL which identified gaps and provided recommendations for national stakeholders. Consultation meetings with the Timor-Leste Police Development Programme (TLPDP) and VPU on the case management system and way forward to address the gaps were conducted.

Leveraging the work with GDS, under the UN Gender Theme Group on the latest Population and Housing Census 2022, SI will support the development of the Country Gender Equality Profile (CGEP), in collaboration with UN agencies, State Secretariat for Equality and Inclusion (SEII) and Asia Development Bank (ADB).

The CGEP will serve as a reference of the current operating context in relation to gender equality and women's empowerment (GEWE) to national and international partners. By providing an in-depth analysis, the CGEP will enhance the understanding of differences in the conditions, needs, participation rates, use of time, access to resources and development, control of assets, decision-making power, etc. between girls, women, boys, men, across individuals, recognizing their diverse abilities, gender identities and sexual orientations. It is important to understand these differences to ensure that investments from the State Budget, as well as actions funded by development partners address gender inequalities and discrimination where needed and benefit equally girls, boys, women, men of all abilities, gender identities and sexual orientations.

The CGEP exercise is thus aimed at informing policy and programme development in line with the Government of Timor-Leste's priorities on GEWE. The CGEP will serve as a key reference document for the implementation of Timor-Leste's GEWE commitments in line with the 2016 Convention on the Elimination of All Forms of Discrimination against Women (CEDAW) Concluding Observations), the Beijing Platform for Action, National Strategic Development Plan (2011-2030), Maubisse Declaration (2018-2022), National Action Plans on Gender-Based Violence (NAP GBV), National Action Plans on UNSCR 1325 on Women, Peace and Security, the 2017 & 2022 Universal Periodic Review (UPR) Recommendations related to the seven core international human rights treaties adopted and the 2019 SDG Voluntary National Review Report.

¹³: Training focused on international methods and standards to be contextualized at national level with aim for data users to produce prevalence and/or incidence data on VAWG.

Outcome 6: Women's Movement

Under pillar 6, SI has increased investment in networking among CSOs and groups representing people facing overlapping forms of discrimination. Towards this, extensive training of different groups, participation in global events like the Global Learning Symposium on Spotlight and collaboration and coordination for EAWG through dissemination of knowledge products, were undertaken.

Increased knowledge and skills of women's rights organizations and partners for better collaboration for EAWG: In April and June 2022, SI built capacity and improved skills of 70 people from partner organizations on management and prevention strategy. The training focused on strengthening capacity on management cycle, including proposal development, financial and M&E report writing as well as strategies to strengthen the coordination between prevention actors on EAWG. Additionally, through the partnership with AJAR, the capacities of 4,761 people from the 23-member consortium were built on financial skills, advocacy, monitoring and evaluation and participatory action research.

Knowledge materials have been developed to enhance knowledge and awareness on EAWG. These products include mini-manual, video tutorial and report on Twenty Years of Timorese Women's Struggle to be free from EAWG.

Knowledge sharing and learning led to strengthening of organizational capacities to design, better implement and monitor programs on EAWG. In September 2022, SI – Timor Leste nominated the chair of CSNRG, to represent it at the week Global Learning Symposium in Cancun-Mexico. The purpose of this mission was to share (a) Sustainability of SI in Timor-Leste, especially on CSO strengthening (b) Key successes (c) Monitoring and mentoring program on integrating/strengthening the CSOs work in the future (d) Recognition of inter-linkages for sustainability of the project and (e) UNPACKING EAWG – recognizing how EAWG works. 150 participants including UN staff from different country offices, 2 government representatives from Liberia and Timor-Leste, feminist groups and 45 people from CSOs including Timor-Leste attended this event.

Investment in collaboration and coordination for EAWG through improved CSO networking, sustainability and learning: In 2022, SI and CSNRG conducted a reflection meeting with CSO prevention and response actors to plan and organize the commemoration of 16 days of activism against GBV in Timor Leste at both national and municipality level. The CSOs were tasked to share detailed plans with the Government - SEII & Secretary of State of Communication (SECOMS), to avoid any duplication. CSOs shared information on knowledge products, zero tolerance messages for violence at home, school and community through social media (facebook pages, billboards - 3 in Dili and 3 in the communities), Radio, TV talk shows and T-shirts. The 16 days of activism was closing ceremony at the national level on 14 Dec 2022, was attended by 30 representatives (20 females and 10 males) from CSNRG, AJAR, Fokupers, Rede Feto, CBRN, SCOUT, UNDP, UN-RCO and /SI.

Furthermore, CSNRG members strategised linkages between FONGTIL, in its capacity as an umbrella organization and Women’s Network/Rede Feto, and SEII and PMO – CSO Unit with an overall aim of fostering sustainability, ownership and continuation of the EAWG programming in the country.

Lastly, a Call for Proposal for organisations to support SI in capacity building of CSOs in designing, managing and monitoring the EAWG programs during Phase II implementation was undertaken. Fundasaun Alola and AJAR have been onboarded till November 2023.

Rights Holders (“Beneficiaries”)

Indicative numbers	Direct for 2022	Indirect for 2022	Comments/Justifications
Women (18 yrs. and above)	32,718	90,204	Total includes: - 50 LGBTI and persons with disabilities reached directly.
Girls (5-17 yrs.)	13,812	72,619	
Men (18 yrs. and above)	17,214	91,979	
Boys (5-17 yrs.)	2,076	74,048	
TOTAL	65,820	328,850	

Challenges and Mitigating Measures

Over the past year, Government changes at the ministerial level, as well as at technical level, resulted in delayed decision-making and some changes in commitments and priorities. As part of the SI’s ongoing efforts to secure high-level political support for EAWG, the team provided orientation and initiated discussions with Parliamentarians, new Government Officials, development partners, as well as CSO representatives to build awareness, commitment and support on EAWG.

In 2022, SI also experienced some challenges in the delivery of interventions, mentioned below, along with mitigating measures:

- The aftereffects of COVID-19 pandemic were also felt in 2022. As a result, community film screenings and discussions which were initially planned for 2021 had to be moved to 2022. Ensuring the safety of both the “youth changemakers” and the community members, was critical to the programme and required the implementing partners to follow protocols put in place. Among them, requiring “Youth Changemakers” to be fully vaccinated, provision of

high-quality face masks, bearing SI brand. Also, audiences were required to wear masks at the 190 screening locations.

- During the implementation of the SI, some volunteers left due to various reasons, including to pursue higher education. This, at times, took place on short notice and the programme had to identify new replacements. To mitigate this, the program had prepared a roster of backup volunteers and built their capacity.
- Limited knowledge of stakeholders on data analysis and reporting, to address this SI worked to increase capacity on Monitoring and Evaluation including on how and what data should be collected. Stakeholders and SI teams also participated in M & E training on how to report against indicators and outcome progress.

Lessons Learned and New Opportunities

The key lesson learnt during the implementation of SI in 2022 was the need to have greater presence and dedicated support at municipal levels, and coordinating with the municipal authorities and chief of villages is critical to ensure smooth running and awareness of program activities. Furthermore, as identified by partner institutions, language poses a challenge. Many times, the words used to describe specific concepts do not translate easily in local languages or have equivalent words in Tetum, and the language often used in development programs is very technical. This also includes making sure that all knowledge products are available in English and Tetum when working with various stakeholders especially at community level.

New Opportunities:

Use of Ecological Model to integrate programming - Identification of programming connections within the model provided insights and support in key meetings held in 2022. This seemed to resonate to demonstrate the programmes' impacts and connections in a contextualized way, beyond the global results framework. This can now be continued as a grounding framework for sustainability.

Engagement with the healthcare sector – SI identified health as a key sector for EVAWG, particularly as many victims do not initially present with concern of violence, while health care workers interact with key groups through basic health care (such as maternal and child health). SI has a unique opportunity to capitalize on this through training, engagement with senior staff, and establishment of new service access points. It will be essential that these are integrated into referral networks at municipal level.

Leveraging digital technology - To ensure “healthy relationship programme” engages with young people with disability and LGBTIQ community. With globalization and uncontrolled access

to the internet and social networks, it is important to use digital platforms to reach more young people with CSE. More investment is needed for CSE to be delivered through relevant and trendy messaging across social media platforms that are used by the youth.

Innovative, Promising or Good Practices

In the domain of social law, in particular labour law, the critical stakeholders (groups with important stake in the content of the legislation, in this case workers and employers' organizations) should have high-level involvement in the process of the law reform. Sometimes this involvement is through permanent tripartite bodies, and in other cases through bodies set up specially for the purpose or through informal arrangement.

The draft law against Violence and Harassment in the world of work in Timor Leste is being developed under SI through consultation with the tripartite body - SEFOPE representing government, CCI-TL representing employers' organization and KSTL representing workers organization. The tripartite body ensures a participatory approach. Besides consultations, validation workshops for the draft law were also conducted and these involved all the stakeholders at the national level. Post validation workshop it was agreed to submit the draft law to the parliament through the coordinating minister for Economic Affairs (known as MCAE) for approval of the ratification of the C190 (Eliminating violence and harassment in the world of work). The draft legislative text is in support of the recommendations to align the Timorese legal framework with Convention 190 Comparative analysis requirements. On the other hand, the government through SEFOPE and Civil service commission (CSC) and Workers organization (KSTL) continue to campaign and promote for the ratification of Convention no. 190 at the National, Municipal (Dili, Baucau, Viqueque, Manatuto, Manufahi, Aileu, Ainaro, Ermera, Liquica, Bobonaro and RAEOA) and up to the village level which involves multiple stakeholders. Continuous technical support to the Tripartite members (Government-Sefope, workers and employers' organizations) is being provided, to engage with the President of the Council of Ministers and Nacional Parliament Commission D which deals with Public Finance, Economy and development to introduce C 190 (Violence and harassment) and call on the government for the ratification.

Campaign and promotion of the convention has reached a large audience via targeted public gatherings, social media campaigns, Radio campaign and publication in the latest magazines. The endorsement process for ratification of the C190 and approval of the draft Law Against Violence and Harassment in the world of work is expected before December 2023.

The objectives of developing the draft law and its consultation activities were:

- To get the inputs from all stakeholders including the tripartite representatives (Government, CCI-TL and KSTL), Line Ministers, Community and CSOs on the draft law to ensure that the

law applies to all persons, workers and other persons in the world of work, in the public and private sectors and in all areas of activity, including urban and rural areas.

- To bring the world of work actors (representatives of governments, employers, and workers) together to discuss and set out a clear and common framework to prevent and address violence and harassment, based on an inclusive, integrated and gender-responsive approach.
- To listen and gather views and perspectives from communities and civil society organisations related to the impact of gender-based violence, including domestic violence in the world of work and the possible preventive measure.

Challenges:

- Changes in the government structure, especially at the decision-making level and lack of political commitment.
- Time constraints during the consultations.
- Bringing together a diverse set of actors to highlight public and private sectors issues and concerns related to violence and harassment at the workplace.
- Strong common practices, social norms and religious beliefs acted as barriers for a progressive draft law.

Solutions:

- Strong commitment from the working group to provide support on the development of the draft law and continuous engagement with the government entities, private sector and workers advocating on the importance of the law against violence and harassment in the world of work.
- Frequent meeting with the relevant stakeholders to get their inputs.
- Informed on the harmful effects of discriminatory social norms and worked to provide legal perspective and share knowledge with the working group, to highlight the need for and importance of having a progressive law in human rights and women's rights.

Communications and Visibility

2022 was Spotlight Initiative's third year in Timor-Leste. Promotional and outreach activities leveraged a wide variety of tools, channels, and platforms, including IEC materials, social media, TV, radio, newspapers, and social influencers. Over 900,000 people were reached through social media, events, meetings, TV, radio, and community mobilisation. All RUNOS and partners extensively used the Spotlight branding on all visibility materials produced, including on posters, banners, videos, and social media posts.

Throughout 2022, the Spotlight Initiative strengthened virtual and in-person outreach to ensure comprehensive and accessible visibility of the Spotlight messages. During the reporting period, 13 events were organised, 06 campaigns designed and executed, 08 videos produced, 7 press releases issued, and 07 human interest stories were written and published on various platforms.

Messages

- “Safe Space in Timor-Leste will help address gender inequality issues and meet the urgent needs of women and girls affected by violence or at risk of violence. This message targeted policymakers and is a rallying call to ensure support from relevant stakeholders.”
- “Gender equality for sustainable development. This message targets care providers and community leaders to address negative social norms.”
- “Violence against women or children is not justifiable in any circumstance. Treating each other with respect and resolving conflicts in a peaceful manner will lead to a stronger and healthier family.”
- “Every child, boys and girls, have the right to be safe at home, at school and in the community.”
- “A healthy relationship starts from the family and school community: It’s the key messages from the Connect with Respect and Positive Parenting session targeting parent and school communities throughout the session.”
- “If you see violence, speak up and call for support. The message is targeting the public to raise awareness on supporting the survivors and referring to the GBV cases. Also, to raise public awareness toward domestic violence as public crime.”
- “Violence and harassment in the public administration is not tolerated, civil servants must demonstrate their high integrity during the service and off the service. President of the Civil Service Commission message to the participants at the workshop and campaign on no sexual harassment and ILO convention 190 in the municipalities targeting civil servants.”

Events

- Launch of first-ever EU-UN Spotlight Initiative funded “Safe Space” in Viqueque municipality Timor-Leste

<https://timor-leste.unfpa.org/en/news/eu-un-spotlight-initiative-funded-%E2%80%9Csafe-space%E2%80%9D-provide-psychosocial-support-gbv-survivors-timor>

<https://www.facebook.com/UNFPATL/posts/pfbid02LXWxULWUZSH3Tj3gYRqXQp5UdErE7TrxYWT4qRdmN14fLi4GuA7YcbBWT1k8hveQI>

<https://tatoli.tl/2022/07/08/ms-inaugura-sentru-kemon-b-no-fatin-seguru-ihaviqueque/?fbclid=IwAR0nMxuLzdgH0Od56nenqdL9fpUHTL9XU8LghEdiBcqWOKA3XbJGpKqNCqM#>

- Launch of first-ever EU-UN Spotlight Initiative funded “ Access to Justice Clinic ” in Ermera and Bobonaro municipality Timor-Leste.

<https://www.google.com>

[search?q=Spotlight+initiative+ACCES+to+justice+clinic+ermera&rlz=1C1BNSD_enTL1006TL1006&oq=Spotlight+initiative+ACCES+to+justice+clinic+ermera&aqs=chrome..69i57j0i546.33229j0j7&sourceid=chrome&ie=UTF-8enTL1006TL1006&oq](https://www.google.com/search?q=Spotlight+initiative+ACCES+to+justice+clinic+ermera&rlz=1C1BNSD_enTL1006TL1006&oq=Spotlight+initiative+ACCES+to+justice+clinic+ermera&aqs=chrome..69i57j0i546.33229j0j7&sourceid=chrome&ie=UTF-8enTL1006TL1006&oq)

- APFTL, supported the Ministry of Education, Youth and Sports for the launching of film “Foinsae Preparadu ba Futuru Nabilan”, as part of Spotlight activity under Education section. The film was uploaded to Youtube and had reached more than 100K views/

<https://apftl.org/berita/detail/diretor-jeral-mejd-dgppiihalo-lansamentu-filme-ihamunisipiu-viqueque->

<https://stlnews.co/munisipiu/mejd-lansa-filme-elimina-violensia-kontra-feto-labarik/>

- Facebook post from the Ministry of Education, Youth and Sports:

<https://www.facebook.com/MEJDTL/posts/>

[pfbid0369v449iatJLRePr4DqaFgYZNRg4BZSytAo7cT6FKHM4iJP5xMyzpQ1rVspKUR2yPI](https://www.facebook.com/MEJDTL/posts/pfbid0369v449iatJLRePr4DqaFgYZNRg4BZSytAo7cT6FKHM4iJP5xMyzpQ1rVspKUR2yPI)

- A one-day reflection workshop with Youth Changemakers to share lessons learned during the implementation of “Naroman Nakloke-Breaking the cycle of violence in Timor-Leste” project with NGO Ba Futuru. It was attended by all the Youth Changemakers and the Municipality Authorities of the target areas.

<https://www.facebook.com/BaFuturu/posts/>

[pfbid0V6kbHYMchQRmFmjqaYrGd3tkvPZb6gn1zG8MvACj4wXTaMFz85iehp5u7AjHJQvBI](https://www.facebook.com/BaFuturu/posts/pfbid0V6kbHYMchQRmFmjqaYrGd3tkvPZb6gn1zG8MvACj4wXTaMFz85iehp5u7AjHJQvBI)

- Workshop on “Violence Against Women and Girls and Mental Health Sensitive Approach” with VPU, PNTL’s Victim Protection Unit.

<https://www.facebook.com/UNDPTimorLeste/posts/>

[pfbid02AeGp8XuTYn5gZogw94j3xAC4VVR8wxTJ4JjvVmUxBSJPUrL8R3fjKejBTtCYKju6I](https://www.facebook.com/UNDPTimorLeste/posts/pfbid02AeGp8XuTYn5gZogw94j3xAC4VVR8wxTJ4JjvVmUxBSJPUrL8R3fjKejBTtCYKju6I)

- EU-UN Spotlight Initiative through UNDP program conducted 6-days trainings to increase the knowledge and advocacy in the action for the national planning, and how to integrate the violence on gender-based and equity, social inclusion to the ministerial and directors’ lines in the municipality.

<https://www.facebook.com/UNDPTimorLeste/posts/>

[pfbid0KAn4wSF8e1BQpLFCv5v9DBim6igmxfmmCu2GzqR6Yvm4fWmDzEmuzGZvpghyBuzI](https://www.facebook.com/UNDPTimorLeste/posts/pfbid0KAn4wSF8e1BQpLFCv5v9DBim6igmxfmmCu2GzqR6Yvm4fWmDzEmuzGZvpghyBuzI)

- “Solidarity to End Violence” UNDP #Spotlight project conducted ‘Do No Harm’ workshop on ethical and safe approach when responding to cases of gender-based violence (#GBV)

<https://www.facebook.com/UNDPTimorLeste/posts/pfbid0veJAQw6Cxmb9AvaEdQ5mjYuZarG9ivcVU3kSZ1KVfvK2sYdefZLiWEbGL8g7PpDUI>

- Sexual Assault and Child Abuse Investigation Course for VPU members

<https://www.facebook.com/UNDPTimorLeste/posts/pfbid0hB1NPP5RZdnQQ3CsvX6L335ZANbh5MXxhCev1GpSoRPSt3DQ7KXesbZPyKGWEERel>

- ILO Engagement with the President of the Council of Ministers, H.E, Mr. Fidelis Magalhães and Nacional Parliament Commission D to introduce ILO conventions 190 (Violence and harassment) and call on the government for the ratifications.

<https://www.facebook.com/100718695650336/posts/pfbid0jMGBcoLuYxykNb9iCLTqFeC6JG3xaWGpZpEZC5r9MReWPFkSwqATEckKmFhU7C51I/>

<https://www.facebook.com/100718695650336/posts/pfbid0RZt8QodL2b8ZsaHAhi15CSEFx6SfoDeKU6Yqu2bH57Harb97xrGc13R59igVn3tJI/>

https://tempotimor.com/politika/11513-komisaun-d-hein-konvensaun-144-no-190-husi-governu?fbclid=IwAR0LWGwfvMhFGVjG5Of1f5aK0vMdeYgDpkn_HPLjelHnPkyaXSwb437iSrQ

- Training of Trainers (TOT) for lead trainers and Training of entrepreneurship (TOE) for the survivor women, LGBTI and PWD at the municipalities delivered under the implementation agreement ILO signed with the two implementing partners (IADE and CCITL/AEMTL).

https://www.ilo.org/jakarta/info/public/pr/WCMS_854303/lang--en/index.htm

- Basic psychological support training for 33 MSSl technical and professional staffs with the objective to build their capacity in providing better services to attend the victim of GBV and DV.

https://www.ilo.org/jakarta/info/public/pr/WCMS_855163/lang--en/index.htm

- Workshop on pocket guide for the prevention of violence and harassment in the workplace at the same time launching of KSTL video achievement in the Spotlight Framework and Spotlight messages published in Lafaek Magazine “Lafaek ba komidade – Edition 2/2022”.

https://m.facebook.com/story.php?story_fbid=pfbid02C2R997w7EFoeCAX3B2YPfvUk6FLu4W2tw7va8MgR1GiitVLGbJ1BeQRzMk5AJWcl&id=106472078046688&mibextid=Nif5oz

In February 2022 our implementing partner, Ba Futuro, and the Ministry of Social Solidarity and Inclusion (MSSl) launched a child friendly space (CFS) at the flood evacuation site at the

Don Bosco Center, Comoro, to provide mental health and psychosocial support to around 60 children, ranging in age from 1 to 10 years old.

Campaigns

- Joint campaign of 3 ILO conventions 138 (Minimum Age), 144 (Tripartite Social Dialogue) and 190 (Violence and harassment) in Oecussi with the theme “Timor-Leste that is free from violence and harassment, Labour Disputes and Child Labour through the Ratification of the ILO Conventions: 138, 190, and 144”.

<https://www.facebook.com/100718695650336/posts/pfbid08BYayaACPiWerWrgfYbTa8z7PzZwAiqi6P3FwSNdvSzBKHouRxtzUjga8JchWU6UI/>

- Spotlight Initiative has conducted second round of socialisation campaign on Law Against Domestic Violence in 10 villages of Bobonaro Municipality

[https://www.facebook.com/UNDPTimorLeste/?__cft__\[0\]=AZUkfQr43DEeTI-7IPBha2Gxh0L-myQehNgCCGn_X9jtCfRZLJm7B5cSnRgvR8Yv3_Jj8Zelp44VbbydbDwQu92xj9eTw9kGOOn96QfK7jqFAvMvvdqht5icS9mlb0QFCE&__tn__=-UC%2CP-R](https://www.facebook.com/UNDPTimorLeste/?__cft__[0]=AZUkfQr43DEeTI-7IPBha2Gxh0L-myQehNgCCGn_X9jtCfRZLJm7B5cSnRgvR8Yv3_Jj8Zelp44VbbydbDwQu92xj9eTw9kGOOn96QfK7jqFAvMvvdqht5icS9mlb0QFCE&__tn__=-UC%2CP-R)

- Spotlight initiative conducted gender main streaming and gender responsive budgeting training to campaign for [Gender Norms Study](#)

<https://www.facebook.com/100718695650336/posts/pfbid08BYayaACPiWerWrgfYbTa8z7PzZwAiqi6P3FwSNdvSzBKHouRxtzUjga8JchWU6UI/>

- JSMP and ALFELA CSOs conducted awareness raising campaigns on the Law Against Domestic Violence and how to access the formal justice system for rural communities. Youth Conversations and EU-UN Spotlight Initiative organised a social experiment to reflect on our access to human rights

<https://www.facebook.com/UNDPTimorLeste/posts/pfbid033qohQWYSgi7MrRndye6HMYRRvgEAnkZsdBbUGxDQu9QCoY8BZsqW5EAfRgYHJQvbl>

<https://www.facebook.com/UNDPTimorLeste/posts/pfbid0BTnF7v7apWAaQovrYApujpUkSK8XeTqgoivUGpGgUKL7GYRSYUJwK3bKd8bTsX3ml>

- Pride Month campaigns were organised to raise awareness on the right of LGBTI community and accessibility to the social service and acceptance in the community. These initiatives consisted of 3 social media campaigns, 1 billboard (1 month billboard setting), and financial support to the national pride event.

International Day of Family: A social media, billboard and activities campaign in 3 municipalities to celebrate the day and spread the message of promoting positive parenting for a healthy and prosperous family.

One day workshop on introduction of the GVB and DV, CSC's Policy on No Sexual Harassment at workplace and ILO Convention 190 on eliminating violence and harassment in the world of work to the 55 government officials from line ministries.

<https://www.facebook.com/100718695650336/posts/pfbid02MdjxGD5yETTUkHx89XfbsWzYQjcdusCJJawzTVWrLHK3wHdkxCHUPPJWE1g1cLTEI/>

- The Civil Service Commission organised campaign on no sexual harassment and promoting ILO Convention 190 on the elimination of violence and harassment in the public sectors in nine municipalities (Baucau, Manatuto, Suai, Ermera, Bobonaro, Liquica, Ainaro, Manufahi and Aileu) and radio interview on "Radio Metro FM".

<https://www.facebook.com/100718695650336/posts/pfbid02et75KQpTFydDmSKwiy1tk4piiUkjC7ddLAfguVBc8q6B7Aa99stm76U6PotkoRxkl/>

<https://www.facebook.com/614055325358264/posts/pfbid0HHgGPSYUsm9RJgt7mXeKtAw3n51qSkUaCn1Xy1857rY3S4dv6BqzjewZojqbibcl/?sfnsn=mo>

- Campaign calling on your government to ratify ILO Convention 190 on eliminating violence and harassment in the world of work (Tetum Version).

#RatifyC190 "Free the world of work from violence and harassment" (ilo.org)

<https://www.youtube.com/watch?v=K48G5VmULIO>

- Campaign for the promotion of ratifications of 4 ILO conventions 190 (eliminating violence and harassment), 144 (Tripartite consultation), 138 (minimum age) and 105 (Labour force) at Manufahi Municipality on 18 October 2022.

<https://www.facebook.com/100718695650336/posts/pfbid02et75KQpTFydDmSKwiy1tk4piiUkjC7ddLAfguVBc8q6B7Aa99stm76U6PotkoRxkl/>

- Campaign for the promotion of ratifications of 4 ILO conventions 190 (eliminating violence and harassment), 144 (Tripartite consultation), 138 (minimum age) and 105 (Labour force) at the national level, held at the ministry of finance on 21 October 2022.

<https://www.facebook.com/100718695650336/posts/pfbid02et75KQpTFydDmSKwiy1tk4piiUkjC7ddLAfguVBc8q6B7Aa99stm76U6PotkoRxkl/>

- Tripartite members (Government-Sefope, workers and employers' organizations) with technical support from ILO approached Commission D of the National Parliament on 15 June 2022 to promote the ILO conventions 190 (eliminating violence and harassment in the world of work) and 144 (Tripartite consultation).

<https://www.facebook.com/100718695650336/posts/pfbid02et75KQpTFydDmSKwiy1tk4piiUkjC7ddLAfguVBc8q6B7Aa99stm76U6PotkoRxkl/>



Figure 1: Expressing your emotions in a respectful manner is a strength. 49K views



Figure 2: Violence is not a solution. 65K views.



Figure 3: Be the role model for your children. 2,3K views

Human Interest Stories

Launch of EU-UN Spotlight Initiative funded “Safe Space” in Timor-Leste

The EU-UN Spotlight Initiative funded “safe space” in Timor-Leste was officially launched by Dr. Odete Maria Freitas Belo, Minister of Health, in Viqueque Municipality on July 08, 2022 - a welcome relief to hundreds of gender-based violence (GBV) survivors -- in the island nation with one of the highest cases of GBV in Southeast Asia

Links to the story:

<https://timor-leste.unfpa.org/en/news/eu-un-spotlight-initiative-funded-%E2%80%9Csafe-space%E2%80%9D-provide-psycho-social-support-gbv-survivors-timor>

<https://reliefweb.int/report/timor-leste/eu-un-spotlight-initiative-funded-safe-space-provide-psycho-social-support-gbv-survivors-timor-leste>

Preventing Violence and Child Abuse through Sports in Timor-Leste

The children are taking part in Mental Health and Psychosocial Support (MHPSS) activities under the Child Friendly Space (CFS) initiative organised by the Ministry of Social Solidarity and Inclusion (MSSI), the United Nations Children’s Fund (UNICEF) and its implementing partner, the non-governmental organization Ba Futuru (for the Future).

[Preventing violence and child abuse through play in Timor-Leste](#)

Youth Changemakers

A group of ‘Youth Changemakers’, with support from the United Nations Children’s Fund (UNICEF) and the European Union (EU), are leading the change by engaging with communities in three municipalities to address this issue and promote behaviour change to prevent violence in families and communities. It falls under the Spotlight Initiative, a multi-year global program between the European Union and United Nations that seeks to end violence against women and girls.

<https://tinyurl.com/mwxp7znw>

Youth Changemaker underlines as to why there is need to step up the conversation on issues of violence against persons with disabilities. “We rarely talk about violence that happens in our own community, even though the evidence has shown that it is really high. It is even rarer to talk about violence that affects persons with disabilities. We need to continue talking about violence, so we can find solutions together”.

Solidarity to End Violence

<https://youtu.be/iISYHxHS7Cc>

[UN Women programme helps ease violence at schools and homes in Timor-Leste](#)

Connect with respect: preventing violence at home and in schools in Timor-Leste

In a municipality in Timor-Leste, a father is taking action to prevent violence

Fostering entrepreneurship for Timor-Leste's women and other vulnerable groups

Basic psychological support training for 33 MSSl technical and professional staff with the objective to build their capacity in providing better services to attend to victims of GBV and DV.

https://www.ilo.org/jakarta/info/public/pr/WCMS_854303/lang--en/index.htm

Spotlight Provides Psychological supports for Govt officials

ILO works hand in hand with local authority to provide psychological supports for officials dealing with survivors of gender-based violence

https://www.ilo.org/jakarta/info/public/pr/WCMS_855163/lang--en/index.htm

Child Friendly Spaces

Child Friendly Space initiative organized by the Ministry of Social Solidarity and Inclusion, UNICEF and NGO Ba Futuru in Dili.

Read our story on how we work to help prevent violence and abuse against children through play-based activities <https://uni.cf/3lbqtuw>

To complement this post, we made a short video on children taking part in activities under the Child Friendly Space (CFS) initiative organized by the Ministry of Social Solidarity and Inclusion, UNICEF and NGO Ba Futuru in Dili. To find out how we help prevent violence and child abuse through play in Timor-Leste, check out our photo essay at <https://uni.cf/39u7lQf>

Testimonials

- “We need to pay close attention to end all forms of GBV cases by strengthening the Health Sector’s capacity to prevent and respond to gender-based violence -- since they are normally the first point of contact for GBV cases,” said Dr. Odete Maria Freitas, Minister of Health, Timor-Leste at the launch of “safe space” in Viqueque municipality in July 2022.
- “We now have appropriate facilities to accommodate members of the community who experience domestic violence or any form of gender-based violence against women and girls with specialized and dignified services,” said Mr. Francisco de Carvalho, Director of Health Services in Viqueque municipality.
- Albertina Pereira, aged 30, is a person with disability (PwD), with a prosthetic leg, who is currently residing in Maliana town in Municipality of Bobonaro. She is also an advocate for human rights of PwD in her hometown. She was also one of the youth changemakers that

received training through the SI activity with NGO Ba Futuru: “We rarely talk about violence that happens in our own community, even though the evidence has shown that it is really high. It is even rarer to talk about violence that affects persons with disabilities. We need to continue talking about violence, so we can find solutions together”

- Rayan Pinto aged 27, one of the participants that identified himself as member of LGBTI community living in Bobonaro municipality: “Through these activities I learned a lot, as my life sometimes discriminated by my communities because of my sexual orientation is different. I fight to live without discrimination, and I think I can’t and it’s too difficult for me. My parents do not accept me being of other sexual orientation- I have lots of friends who stand with me to fight back, they told me I must be stronger to stay where I am because my life is my world, and no one can change, and no one can decide what I can do. These activities are very special for me and others, because I noticed after the screening some of my friend slowly change their mind, they not call me “Mamar” (a pejorative term used to describe someone who displays feminine traits) Anymore but they call my name and I think few of them start to respect me”
- Tomas Soares as the administrative Post Railaku who felt proud to see young people use their time to educate their other young friends in Ermera “if we talked about change, nothing is impossible for us, who are willing to try. I am very grateful to the youth changemaker who involved as a volunteer to influence other youth and the community to create change, and I hope that after these activities the violence against women and girls will decrease to a low percentage in Ermera municipality”
- A female victim of sexual violence helped other victims to get assistance from JSMP. After a victim of sexual violence was referred by VPU, JSMP immediately provided legal counselling to the victim and explained about legal process of her case and explained about JSMP role in aiding investigation until the conclusion of the case in court. After receiving legal counselling from JSMP. She said: “I am not the only one who is the victim of sexual violence but one of my family members is also a victim of sexual violence committed by same defendant but she was afraid to report. Since I already know JSMP roles, I would ask her to report the case after the Presidential` election”.
- The victim of domestic violence from Ermera stated that : “Before I reported my case and received assistance from JSMP. My husband always beat me up because he thought that I wouldn’t get any support nor report my case to competent authority but after I reported the case and got support from JSMP, my husband is no longer committing violence against me because he already knows that JSMP would help me to take him to the court”. “What we learn is completely new and most parents in rural areas face difficulties in reading and writing and were never given the opportunity to participate in training. Now we are all empowered to become change-makers, not just for ourselves but most importantly our children,” said Leonor Gago, a parent from Ermera municipality who participated in the Positive Parenting Sessions.

- “Don’t feel like you’re alone. We are a community. Keep developing your talents because you are an asset to our society,” said Florindo de Conceição Jesus, a radio broadcaster in Viqueque who works to protect and support in sensitising the society towards LGBTI community. In order to raise awareness of LGBTI problems, rights and experiences in Viqueque municipality, the EU-UN Spotlight Initiative works closely with Fundasaun Codiva and Radio Povo Viqueque.
- Marciana Maria Oqui, MSSl’s Technical Social for Gender-based Violence, Special Administrative Region Authority of Oé-Cusse Ambeno (RAEOA), Participant of the basic psychological training, admitted that she found it difficult to sleep during the night, especially after conducted interviews with the victims. The harsh experiences of the victims going through domestic violence and the impact of the violence on the victims’ children had made her stressful, affecting her physical and mental health. “This training programme really helps me to manage my anger and stress level. With the knowledge that I learned from the training, I can improve my professional services towards the victims without burdening myself psychologically,” she said.
- Ana Chyntia Fatima Soares, participant of the Training of Entrepreneurship (TOE) from Bobonaro Municipality, encouraged all women to be more independent by participating in entrepreneurship training and developing their own businesses. “I am very happy to participate in this ToE training and I learnt how to manage the business by applying the SMART method that has taught me to be specific, measurable, achievable, realistic and time bound,” I encourage my fellow women to participate in the training when you have the opportunity and change your mentality from being a housewife to a businesswoman. “Women do not have to be in the kitchen all the time when we get married, yet we can also become successful entrepreneurs,” she said.
- Hergui Luina Fernandes Alves, President of AEMTL, emphasized the importance of the ToT to capacitate the trainers to deliver the entrepreneurship training for the vulnerable groups of women survivors, LGBTI, persons with disabilities and other groups. “I believe this training can help them free themselves from violence, in particular gender-based violence and domestic violence. Together we can contribute for a Timor-Leste that is free from violence.”
- Witness of Sexual violence Mr. Carlito Tavares, he emphasized that as a community member he is very grateful for the socialization campaign that has been conducted by Ministry of Justice and Spotlight in Atabae Post administrative village Aidabaleten, where through participation, “I am able to know - how to bring or report any form of violence and crime, to access legal and fair justice. After participation, I am aware of the circumstances around LADV and I am now able to help one of the sexual violence victims’ by helping her report her case to PNTL Vulnerable Person Unit, and the certain case has been registered in public minister.”

Photos

Link with photo of Dr. Odete Maria Freitas, Minister of Health, Timor-Leste at the launch of “safe space” in Viqueque municipality

<https://timor-leste.unfpa.org/en/news/eu-un-spotlight-initiative-funded-%E2%80%9Csafe-space%E2%80%9D-provide-psychosocial-support-gbv-survivors-timor>

- Do no Harm Approach Training

https://scontent.fdil3-1.fna.fbcdn.net/v/t39.30808-6/278366805_4944672798915993_7865539553732076995_n.jpg?_nc_cat=110&ccb=1-7&_nc_sid=973b4a&_nc_ohc=pXabUWCRYoMAX-zD1ZF&_nc_ht=scontent.fdil3-1.fna&oh=00_AT8G1TxaPZ3illeEd7wqeYPPSYCuOEbKvucFsSbjTh6Hyw&oe=631B7BC6

- Mental Health and Trauma Sensitive Approach

https://scontent.fdil3-1.fna.fbcdn.net/v/t39.30808-6/285450124_5098731483510123_2423371888013280758_n.jpg?_nc_cat=103&ccb=1-7&_nc_sid=973b4a&_nc_ohc=qA5J2SSqhzEAX-8coJ4&_nc_ht=scontent.fdil3-1.fna&oh=00_AT_nps52bHPh2XF0ACLpGKMc3DWLq8ZwNyRuBnqJtBgh_A&oe=631B6832

- Mental Health and Trauma Sensitive Approach

https://scontent.fdil3-1.fna.fbcdn.net/v/t39.30808-6/284066469_5098730936843511_451101478604661355_n.jpg?_nc_cat=105&ccb=1-7&_nc_sid=973b4a&_nc_ohc=rv4WXT5dVzMAX8yribu&_nc_ht=scontent.fdil3-1.fna&oh=00_AT_JShHh_cko89V1laA-iWalxN2O7dFqT9eYtv50sLHMnQ&oe=631B4731

Photos with captions can be accessed in the Google Drive [here](#).

Videos

- Raising awareness on the need and urgency to end gender-based violence among girls and women in Timor-Leste

<https://www.youtube.com/watch?v=FK4J9luOfKg>

- Children take part in activities under the Child Friendly Space (CFS) initiative organized by the Ministry of Social Solidarity and Inclusion, UNICEF and NGO Ba Futuru in Dili. Children Safe Space [photo essay](#).

<https://fb.watch/flkYCXiirS/>

- Solidarity to End Violence

<https://youtu.be/iISYHxHS7Cc>

- Connect with Respect. The programme has helped parents foster values of gender equality in their families to cultivate a moral character based on equality between both men and women with the vision to make the society free of gender-based violence from the roots.

[Respectful parenting to prevent Gender-Based Violence \(GBV\) - YouTube](#)

The Learning Consortium was established by AJAR and 22 organisations in Feb, 2021 to strengthen the capacity to respond to and prevent gender-based violence in Timor-Leste. The Learning Consortium in Timor-Leste is supported by UN Women through the Spotlight Initiative.

[Learning Consortium with RHTO](#)

[Learning Consortium in Centru Komunitade Covalima](#)

[Learning Consortium With CODIVA](#)

[Learning Consortium with Fundasaun Haburas Moris](#)

KSTL Achievement within the Spotlight Framework (Including 16 Days campaign activity, social dialogues with communities, witness testimonial, participants view on the spotlight program on prevention). Video in tetum with English subtitle

<https://www.facebook.com/sjttl.sindikatu.5/posts/pfbid0PYTYQEkAhMjgLrYkqPEtKC6U2C9eoKkYfG4bV8BpdK1Q4HNgrh6LBQw93dFLn5qVI>

Sustainability

Revision of any legislation will set the stage for further implementation on national level, thus ensuring sustainability and action of the political will and buy-in the SI has established. However, given the variable capacity of institutions to implement, the focus is also on establishing collaborative processes, alongside increasing the capacities of rights-holders to engage with legislators and mechanisms/forums to ensure sustained attention beyond SI. Institutionalizing capacity development, of institutions, in the national training structures, will also ensure sustainability.

This will be complemented by strengthening coordination mechanisms, enabling duty-bearers to build important partnerships across sectors and involve CSOs, including world of work institutions and bringing in voices of women and girls affected by DV/IPV to shape the planning and decision-making process. Also, the consolidation of the Working Group on the promotion

and ratification of C190 will contribute to advance combat the issue of violence and harassment at work, including GBV and harassment.

Spotlight Initiative is using a life-cycle approach focusing on change at the individual, interpersonal, community and national level to create change to break the intergenerational cycle of violence. The impact and sustainability of interventions with parents, caregivers, Youth EVAWG Champions will be ensured by linking awareness-raising, skills building, and social norm change work with increased awareness, trust and capacity on state provision of essential services. The ownership and Institutionalization of interventions by the respective line ministries and institutions, will ensure their continuation post-SI.

Additionally, work with the respective government counterparts is being undertaken for a formal handover and ensuring new systems and structures are operationalized and have allocated resources post-SI. Furthermore, building on European Union's (EU) "commitment to gender equality, human rights, the empowerment of women and girls and the eradication of gender-based violence" (EU Gender Action Plan GAP II) as well as furthering democracy, EUD will continue to leverage the existing political will and monitor EVAWG efforts beyond SI.

For sustainability, it is important to generate, fully analyse, and utilize data for monitoring and evaluation, policy design and planning. The creation of digital assets such as the SDG Dashboard can serve as an important and unique opportunity to produce a detailed sub-regional analysis, identify knowledge gaps and promote further advances in measuring VAWG. The establishment of the intended High Level Multi-sectoral Alliance for EVAWG chaired by the PMO CSO Unit will ensure their involvement and take the agenda of EVAWG forward. Furthermore, SI Phase II will explore if the Unit can set up a dedicated fund for EVAWG programmes, as a priority area of focus for the country, with State Budget funds and invite other donors to contribute to the mechanism after the SI ends.

Additionally, the Chair of the CSNRG and Director General of SEII, represented the Spotlight Initiative at the Global Learning Symposium (held in September in Cancun, Mexico), to critically reflect on Spotlight Initiative's journey and galvanize its gains to support the sustainability of SI efforts to EVAWG. The Timor-Leste Programme was a nominee for the Sustainability Award. The Award is one category of 7 awards created for the first ever Spotlight Initiative Awards. The Award recognizes the ingenuity of teams to adapt programming and empower partners in government and civil society to take ownership of EVAW work and to continue to move the mandate forward even after the Spotlight Initiative ends.

Next Steps

Consolidating of gains at municipal level and tracking change: placement of staff and volunteers in municipalities of focus has resulted in gains. These need to be supported to continue in 2023, particularly in the budgeting and planning process for 2023 (will start mid-year) and Sustainability of Spotlight. Through campaigns and training, it is hoped that more people will come forward to seek help, and this will need to be tracked closely.

Sustainability: with many of the partners also engaged with other EAWG programming, this will need to involve discussions with other programmes to confirm opportunities to build on programming started during Spotlight Phase I and continued in Phase II (particularly prevention). Tools and learnings from Pillar 6 work can be a resource to civil society more generally, particularly in terms of enabling newer and smaller organizations to position themselves for funding opportunities and strengthening existing organizations, as many existing partners experienced issues with reporting through UN systems. Established facilities (“safe spaces”) will need hand holding in terms of implementation of international standards and national policies and integration into existing referral networks.

Ensuring that promising practices as well as lessons learnt are documented for future scale up as well as for advocacy with the government line ministries for institutionalization of promising practices.

Civil Society National Reference Group (CSNRG) and Steering Committee (SC) members will be engaged to ensure a common agreed upon exit strategy. Particularly for SC members, the involvement of Municipality Authorities is essential in ensuring that interventions have a lasting impact and are in line with Leaving No One Behind.

Continue to work closely with all partners and set up regular meetings for sharing of good practice and challenges faced during the activity implementation cycle and find solutions, so as to ensure timely closure of Spotlight Phase II.

Annex A

Results Framework

Outcome 1 Summary table

Outcome Indicator	Baseline	Milestone 2022	Results for Reporting Period (2022)	Cumulative	Target	Reporting notes
Indicator 1.1 Laws and policies on VAWG/HP in place that adequately respond to the rights of all women and girls, including exercise/access to SRHR, and are in line with international HR standards and treaty bodies' recommendations.	Legal age of marriage					National Parliament of Timor Leste serves as a foremost representation body in Timor Leste. Spotlight Initiative continues to work in close collaboration with the Parliament and provides technical expertise to revise Criminal laws and Penal code for strengthening the legislative framework on EVAWG, including DV/IPV. During the reporting period SI launched of Gender Justice Report, Color Coded Map and presented the Gender Justice Baseline Study that is being used by Parliamentarians as a roadmap for legislative action. Criminal Procedural Code has been analysed from a Gender perspective. At present, it is being debated at Committee for Constitutional affairs and Justice (A) and a Legal Adviser for the Women Caucus (GMPTL) continues to provide technical assistance in legislative drafting, and carrying out legal and analytical research, with specific focus on matters related with gender-based violence (GBV) and intimate partner violence (IPV). Furthermore, support to draft the committee F report on the ratification of the Convention of the Rights of People with Disabilities has been provided. The report was approved and the Convention has been ratified by Parliament.
	0.5	0.5	0.5	0.5	0.5	
	Parental Authority in Marriage					
	0.5	0.5	0.5	0.5	0	
	Inheritance rights of Daughters					
	0.5	0	0.5	0.5	0.5	
	Laws on Domestic Violence					
	0.25	0.25	0.25	0.25	0	
	Laws on Rape					
	0.5	0.5	0.5	0.5	0	
Laws on Sexual Harassment						
0.5	0.5	0.5	0.5	0.5		
Indicator 1.2 National/and/or sub-national evidence-based, costed and funded action plans and M&E frameworks on VAWG/HP are in place that respond to the rights of all women and girls and are developed in a participatory manner.	National level					Technical inputs from SI Teams and recommendations were included in the Third NAP-GBV (10 years, 2022 - 2032) which was approved by the Council of Ministries and launched on the 25. November 2022 with leadership of Secretary of State for Equality and Inclusion.
	Costed, Funded, M&E framework, Participatory Development	Costed, Funded, M&E framework, Participatory Development	Evidence-based, Costed, Funded, M&E framework, Participatory Development	Evidence-based, Costed, Funded, M&E framework, Participatory Development	Evidence-based, Funded, M&E framework, Rights of all women & girls, Participatory Development	
	Sub-National Level					At the Municipal level, the gender working groups that had been revived in 2021, continued to receive support and capacity building under the Spotlight Initiative similar to previous year. Sub national and annual working plans have been developed consolidating the work of all line ministries and intergrated all considerations with the respect margilised groups in line with principle of living no one behind.
Does not apply/ there is no plan	Does not apply/ there is no plan	Does not apply/ there is no plan	Does not apply/ there is no plan	Does not apply/ there is no plan		

Outcome Indicator	Baseline	Milestone 2022	Results for Reporting Period (2022)	Cumulative	Target	Reporting notes
	Developed or Strengthened					
Indicator 1.1.1 Number of draft new and/or strengthened laws and/or policies on ending VAWG and/or gender equality and non-discrimination developed that respond to the rights of women and girls facing intersecting and multiple forms of discrimination and are in line with international HR standards, within the last year.	0	3	5	8	4	In 2022, the Spotlight Initiative continued to provide inputs to the Criminal justice law including, Law against Domestic Violence (with Belun (CSO), presenting the law's analysis to Committee F, Parliament). With respect to the National Convention Eliminating Violence and Harassment in the Work Force (ILO-C190), a draft Law Against Violence and Harassment in the world of work was developed. Furthermore, continued technical support and advocacy for the passing of the draft of the first Child Protection Law was undertaken. The draft laws are still under review such as the criminal procedure law
Indicator 1.1.3 Number of draft laws and/or policies on ending VAWG and/or gender equality and non-discrimination which have received significant inputs from women's rights advocates within the last year.	0	2	3	5	2	In 2022, the Spotlight Initiative continued to provide inputs to the Criminal justice law including, Law against Domestic Violence (with Belun (CSO), presenting the law's analysis to Committee F, Parliament). With respect to the National Convention Eliminating Violence and Harassment in the Work Force (ILO-C190), a draft Law Against Violence and Harassment in the world of work was developed. Furthermore, continued technical support and advocacy for the passing of the draft of the first Child Protection Law was undertaken.
	National					
Indicator 1.2.1 Number of evidencebased national and/or sub-national action plans on ending VAWG developed that respond to the rights of all women and girls, have M&E frameworks and proposed budgets within the last year.	Programs & activities costed, M&E Plan	Programs & activities costed, M&E Plan	1	3	Programs & activities costed, M&E Plan	Action plan would be the national action plan gender based violence 2022- 2032 costed and funded with on going technical support for the development of the M&E planand its complition by 2023. The recently lanuched National Action Plan-Gender Based Violence (2022- 2032) has been developed with inputs on sub-national mechanisms. These inputs have been provided through the gender working groups at the municipal level.
	Sub-National		0	2	0	

Outcome 2 Summary table

Outcome Indicator	Baseline	Milestone 2022	Results for Reporting Period (2022)	Cumulative	Target	Reporting notes	
	Coordination Mechanism?						
Indicator 2.1 Existence of a functioning regional, national and/or sub-national coordination and oversight mechanisms at the highest levels for addressing VAWG/HP that include representation from marginalized groups.	Yes	No	No	No	Yes	In 2022, the Inter-Ministerial NAP GBV Commission and Gender Working Group included representation from marginalized groups, ensuring the principle of LNOB. SI continued to strengthen coordination and operationalization of the GWG. For example, the Gender Working Group met 2 times during 2022 (in Ermera)	
	Is there a national budget allocation?						
Indicator 2.2 Percentage of national budget being allocated to the prevention and elimination of all forms of VAWG/HP.	Yes	Yes	Yes	Yes	Yes	The total stage budget for 2023 is 3,155,715,306 USD. 18 Subprograms where the main aim is the Promotion of Gender Equality, corresponding to 1.03% of the total State Budget.	
	What is the percentage of national budgets being allocated?						
	0.60%	1%	1.03%	1.03%	1%		
Indicator 2.1.1 Number of institutions that develop strategies, plans and/or programmes to prevent and respond to VAWG, including for those groups of women and girls facing intersecting and multiple forms of discrimination	0	5	8	10	8	<p>In 2022, the target was to have 6 strategies, plans and programmes developed for Government institutions. At the national level, SI worked with the Ministry of Social Solidarity and Inclusion (MSSI) on a specialized programme for adolescent survivors of violence and at-risk groups and a Mental Health and Psychosocial support programme. Also, with the Ministry of Education, Youth and Sport (MoEYS) on a teacher training programme about positive discipline and classroom management to prevent violence in schools as well as on the “Connect with Respect” programme for gender -equitable norms.</p> <p>The Spotlight Initiative also worked with MoEYS and Secretary State of Youth and Sport (SSYS) on the to CSE programme, Boys and Girls circle. Additionally, the programme is developing a handbook on GBV for justice actors at Legal and Judicial Training Centre.</p> <p>The Spotlight Initiative is working with MSSI on supporting survivors for reintegration schemes and also work with the Civil Service Commission Policy to review and revise the policy regulation towards violence and harassments. The Specialists and other Spotlight partners (particularly SEII) ensured the integration of VAWG and gender considerations into Municipal Workplans and budget for 2022. Gender working groups in 3 Municipalities supported for development of plans.</p>	

Outcome Indicator	Baseline	Milestone 2022	Results for Reporting Period (2022)	Cumulative	Target	Reporting notes
Indicator 2.1.3 Number of strategies, new plans and programmes of other relevant sectors (health, social services, education, justice, security, culture) that integrate efforts to combat VAWG developed in line with international HR standards, within the last year.	Health					Health health and Pschosocial programme for children, Programme for adolescent survivors of violence and at-risk groups and the Boys and Girls cirlce COnnect With Respect and Parenting programme. Handbook on GBV for justice actors at legal and judicial training center. “””1) Specialized programme for adolescent girls 2) Mental Health and Psychosocial support programme for children”
	0	2	3	3	2	
	Education					
	0	3	2	4	3	
	Justice					
	0	1	1	1	1	
Social Services						
	0	2	2	2	2	
Indicator 2.2.1 Multi-stakeholder VAWG coordination mechanisms are established at the highest level and/or strengthened, and are composed of relevant stakeholders, with a clear mandate and governance structure and with annual work plans, within the last year.	Established at the highest level, Composed of relevant stakeholders, With clear mandate and governance structure	Established at the highest level, Composed of relevant stakeholders, With a clear mandate and governance structure	Established at the highest level, Composed of relevant stakeholders, With a clear mandate and governance structure	Established at the highest level, Composed of relevant stakeholders, With a clear mandate and governance structure	Established at the highest level, Composed of relevant stakeholders, With a clear mandate and governance structure	The Annual workplan and the M&E framework for the National Action Plan for Gender based Violence is being developed. and implementation will be starting 2023. SI is providing technical inputs on the M&E framework and implemntation. The inter-ministerial committee after NAP-GBV will also be support to develop its annual workplan for 2023.
Indicator 2.3.1 Proportion of dedicated and multi-sectoral programmes developed that include proposed allocations of funds to end VAWG, within the last year.	20	20	20	38	20	Programs with allocated funds to eliminate VAWG – 2 1- Implementation of the National Action Plan for Gender Based Violence 2- Implementation of the National Action Plan for Gender Based Violence Gender Analysis of the State Budget 2023 please see below; Gender Markers were introduced the standardized model including the level of analysis of the budget cycle as Level 1 (P): Program/ Project for promotion Gender Equality/ Level 2 (S): Project with compOnents for promotion of Gender Equality/ Level 3 (NT): Project with some interventions for the promotion of Gender Equality. - 18 Subprograms in N1, mainly aimed at the Promotion of Gender Equality, corresponding to 1.03% of the total State Budget/ Subprogram 98009: Economic empowerment of women and other vulnerable groups [P] 0.0119% of total State Budget; Subprogram 98027: Promotion of Gender Equality in Parliament [P] 0.0022 of total State Budget. - 29 Subprograma in N2, have measures, actions, activities or Other matters that contribute to Gender Equality, correspond to 5.16% of the State Budget / 2% of the total Budget allocations - 40 Subprograms with N3, which havce the potential, according to national strategic guidelines to promote Gender Equality; Corresponds to 3.3% of the total State Budget/ Must Ensure 85% of rural areas have access to potable water supply systems, and support the participation of women in water management committees; have very small budget allocations, between 0.03% and 0.1% of the total State Budget, and do not identify any concrete activities for the promotion of gender equality.

Outcome 3 Summary table

Outcome Indicator	Baseline	Milestone 2022	Results for Reporting Period (2022)	Cumulative	Target	Reporting notes
	Coordination Mechanism?					
Indicator 3.1 Percentage of people who think it is justifiable for a man to (subject) beat his wife/intimate partner.	0.64	0.54	0.53	0.53	0.54	The reports on domestic violence in Timor Lesto show that 53% of males and 73% of females think its justifiable for a man to (subject) beat his wife/intimate partner (Violence). This data is based on information form the demographic survey 2016. Through extrapolations the expectation is that, this number of reduced by 2021 to that of 42% of males and 69% of females think is justifiable for a man(subject)beat his wife/intimate partner (violence). The plan was for the DHS to take place in 2021 which world have provide the updated data on this indicator however, the DHS didn't take place.
Indicator 3.3 Existence of with at least 3 evidence-based, transformative/ comprehensive prevention strategies/ programmes that address the rights of those marginalized and are developed in a participatory manner.	0	7	8	15	7	
Indicator 3.1.1 Existence of a draft new and/or strengthened Comprehensive Sexuality Education in line with international standards	Aims at reducing rates of unintended pregnancy, sexually transmitted infections, including HIV, coerced or unwanted sex and gender-based violence.Yes	No	Yes	Yes	It is evidence-based., Covers sexual and reproductive health and rights., Aims at reducing rates of unintended pregnancy, sexually transmitted infections, including HIV, coerced or unwanted sex and genderbased violence., Based on core values and human rights., Gender-sensitive., Culturally appropriate, reflecting the diverse circumstances and realities of young people, including those facing intersecting forms of discrimination. Yes	The Spotlight Initiative also worked with MoEYS and Secretary State of Youth and Sport (SSYS) on the to CSE programme, Boys and Girls circle.

Outcome Indicator	Baseline	Milestone 2022	Results for Reporting Period (2022)	Cumulative	Target	Reporting notes
Indicator 3.1.2 Number of young women and girls, young men and boys who participate in either/both in- and out-of school programmes that promote gender-equitable norms, attitudes and behaviours and exercise of rights, including reproductive rights, within the last year.	In-School Programmes					In 2022, Ministry of Education together with APFTL launched and discussed films focused on prevention of GBV, in several schools in Dili, Ermera, Bobonaro and Viqueque. It reached out to 785 students (480 girls and 305 boys).
	0	515	540	540	2700	
	In-School Programmes Girls					
	0	251	259	259	1275	In 2022, Association Alumni fo Youth Parliament (APFTL) conducted Life Skills Based Education training for 102 marginalised adolescent and youth in Ermera, Viqueque and Bobonaro.
	In-School Programmes Boys					
	0	264	281	281	1425	
	Out-of-School Programmes					In 2022, Association Alumni fo Youth Parliament (APFTL) conducted Life Skills Based Education training for 102 marginalised adolescent and youth in Ermera, Viqueque and Bobonaro.
	0	2940	2964	3361	615	
	Out-of-School Programmes Girls					
0	1470	1480	1723	161		
Out-of-School Programmes Boys						
0	1470	1484	1638	454		
Indicator 3.2.1 Number of women, men, girls and boys who regularly attend community programmes to promote gender-equitable norms, attitudes and behaviours, including in relation to women's and girls' sexuality and reproduction, within the last year.	0	5638	5696	5986	6800	
Indicator 3.2.2 Number of people reached by campaigns challenging harmful social norms and gender stereotyping, within the last year.	0	204641	204709	1000090	684956	

Outcome 4 Summary table

Outcome Indicator	Baseline	Milestone 2022	Results for Reporting Period (2022)	Cumulative	Target	Reporting notes
	Woman					In 2022, the focus has been on enhancing access to quality information on justice for IPV survivors and ensure that it is available and accessible to GBV and IPV-survivors and people with disabilities. Spotlight has been undertaking Legal Outreach campaigns and media advocacy on the laws and access to formal justice, which reached out to 60,456 people including women and youth (21,010 females and 39,446 males).
Indicator 4.1 Number of women and girls, including those facing intersecting and multiple forms of discrimination, who report experiencing physical or sexual violence and seek help, by sector.	3310	221	357	9277	7115	
	Girls					
	383	179	54	1217	1157	
	Reported					411 cases are already at the investigative levels at the Police and Public Prosecutor's Office.
Indicator 4.2 a) number of VAWG cases reported to the police;	1369	400	411	1812	3219	
b) number of cases reported to the police that are brought to court;	Brought to Court					
and c) number of cases reported to the police that resulted in convictions of perpetrators.	32	2	2	153	178	
	Convictions					
	16	2	2	28	51	
	a) Girls with Knowledge of ES					
Indicator 4.2.1 Number of women and girl survivors of violence that have increased KNOWLEDGE of a) to quality essential services, and b) accompaniment/support initiatives, including longer-term recovery within the last 12 months	0	10119	9826	9927	21559	
	a) Women with Knowledge of ES					
	0	11911	12250	12584	201	
	b) Girls with Knowledge of longer term services					
	0	229	139	149	639	
	b) Women with Knowledge of longer term services					
	0	351	495	585	151	

Outcome 5 Summary table

Outcome Indicator	Baseline	Milestone 2022	Results for Reporting Period (2022)	Cumulative	Target	Reporting notes
	Prevalence					It was expected that the DHS would take place in 2022 however, it has not been announced. Data literacy training package has been developed for GDS and training has been rolled out.
Indicator 5.1 Existence of globally comparable data on the prevalence (and incidence, where appropriate) of VAWG/HP, collected over time	Yes	Yes	Yes	Yes	Yes	
	Incidence					
	Yes	Yes	Yes	Yes	Yes	
	IPV					A report on mapping has conducted and data literacy training for GDS and other relevant actors in on going.
Indicator 5.2 Existence of publicly available data, reported on a regular basis, on various forms of VAWG/HP (at least on intimate partner violence, nonpartner sexual violence, family violence, harmful practices when relevant, and trafficking and femicide) at country level	Yes	Yes	Yes	Yes	Yes	
Indicator 5.1.1 National Statistical Offices has developed/adapted and contextualized methods and standards at national level to produce prevalence and/or incidence data on VAWG	No	Yes	Yes	Yes	Yes	Throughout the year in 2022, 256 people were trained on the data literacy to produce prevalence and/or incidence data on VAWG.
Indicator 5.1.2 A system to collect administrative data on VAWG/HP, is in place and in line with international standards, across different sectors	Yes Health, Justice, Security	Yes Health, Justice, Security	Yes	Yes	Yes Health, Education, Justice, Security, Social Services, Culture	The baseline data shows that in terms of administrative GBV data, while a system to collect administrative data on VAWG is in place in line with international standards through the Electronic Case Management System (IIMS) implemented by the Ministry of Justice, there are several limitations. Limitations include that data across the sectors (police/security, health and justice sectors) are not integrated and do not always match; there is uncertainty regarding the routine/systematic collection of VAWG data and uncertainty regarding how confidentiality is protected. In 2022, the administrative data systems have continued to receive support for re-designing, strengthening and development of administrative sectors is underway.

Outcome Indicator	Baseline	Milestone 2022	Results for Reporting Period (2022)	Cumulative	Target	Reporting notes
	Knowledge products					
Indicator 5.2.1 Number of knowledge products developed and disseminated to the relevant stakeholders to inform evidence-based decision making, within the past 12 months	0	26	28	65	35	List of Knowledge products shared in Annex D, Section B of the Annual Report 2022
	Government Personnel					
Indicator 5.2.3 Number of government personnel, including service providers, from different sectors with strengthened capacities on analysis and dissemination of prevalence and/or incidence data on VAWG, within the last year	0	240	247	314	288	
	Women Government Personnel					
	0	140	141	170	164	

Outcome 6 Summary table

Outcome Indicator	Baseline	Milestone 2022	Results for Reporting Period (2022)	Cumulative	Target	Reporting notes
Indicator 6.1 Number of women's rights organisations, autonomous social movements and relevant CSOs, Including those representing youth and groups facing multiple and intersecting forms of discrimination/marginalization, increase their coordinated efforts to jointly advocate on ending VAWG	0	34	34	80	34	
Indicator 6.3 Number of women's rights organisations, autonomous social movements and CSOs, including those representing youth and groups facing multiple and intersecting forms of discrimination/marginalization, report having greater influence and agency to work on ending VAWG	10	34	34	80	34	
Indicator 6.1.2 Number of official dialogues about ending VAWG with relevant government authorities that include the full participation of women's rights groups and relevant CSOs, including representatives of groups facing multiple and intersecting forms of discrimination, within the last year.	15	5	5	1070	29	In 2022, Through CSNRG organized 3 times of mtg, and 2 official dialogues on EAWG organized by SEII and Municipalities authorities in Ermera
Indicator 6.1.4 Number of women's rights groups, networks and relevant CSOs with strengthened capacities to network, partner and jointly advocate for progress on ending VAWG at local, national, regional and global levels, within the last year	5	34	34	64	34	
	CSOs with strengthened capacities					
Indicator 6.3.1 Number of women's rights groups and relevant CSOs representing groups facing multiple and intersecting forms of discrimination/marginalization that have strengthened capacities and support to design, implement, monitor and evaluate their own programmes on ending VAWG, within the last year.	0	23	23	53	23	11 CSOs under Spotlight Initiative project have increased knowledge and skills on EAWG, and implemented the GEWE works in 3 municipalities.

Annex B

Risk Matrix

Risk Assessment	Likelihood: Almost Certain – 5 Likely – 4 Possible – 3 Unlikely – 2 Rare – 1	Impact: Extreme – 5 Major – 4 Moderate – 3 Minor – 2 Insignificant – 1	Risk Monitoring:		Addressing the Risk Please include the mitigating and/or adaption measures taken during the reporting period.	Responsible Person/Unit
Risk	Periodicity	Source for monitoring				
Contextual risks						
Local conditions of peace and stability allow for continued work on this sensitive area	2	4	Every year or more frequently	Monitor the updated news on the Government Program	Engage with all key ministries from the very beginning of the process so there is full buy-in; request for focal points to be contacted in each of the ministries and engage them intensely. Continue to monitor for political changes and stay updated through various information channels. Addition: Peace and stability were not an issue during 2021 - floods and covid were the key challenge [see below]	Resident Coordinator; EU Ambassador
Limited national ownership	3	4	Once an year or more frequently	Government Action Plan and budget allocation for the program	<ul style="list-style-type: none"> The programme was designed to be aligned with and to contribute to the National Action Plan on Gender-Based Violence (NAP-GBV). The Spotlight Steering Committee was established as a sub-unit of the inter-ministerial Commission to Coordinate Monitoring of the Implementation of the NAP-GBV, led by the Secretary of State for Equality and Inclusion (SEII). RUNOs established partnerships with all the relevant Ministries and have been engaging in periodic discussions with the Directors and technical teams, which resulted in a programme that is aligned with the Government plans and that will improve and expand existing national programmes or develop new interventions for the identified gaps. During the design phase, several consultations with the Government took place, at both national and local levels. The National Launch and all the other relevant events were jointly hosted by the UN, the Government and the EU. <p>Addition: Active engagement of CSNRG to monitor; MTA has highlighted issues of engagement at design phase; events in nov 2021, which were previously not possible due to travel and gathering limits consolidated connections within the programme both with government and civil society</p>	National and local partners from all sectors, UN agencies

Risk Assessment	Likelihood: Almost Certain – 5 Likely – 4 Possible – 3 Unlikely – 2 Rare – 1	Impact: Extreme – 5 Major – 4 Moderate – 3 Minor – 2 Insignificant – 1	Risk Monitoring:		Addressing the Risk Please include the mitigating and/or adaption measures taken during the reporting period.	Responsible Person/Unit
Risk			Periodicity	Source for monitoring		
Resistance from family, community, traditional and religious leaders	4	3	Intermittently based on partner reporting to RUNOs	Regular field visits ++ and partner reports, Prevention workshop and 16 days camapaign	<ul style="list-style-type: none"> Establishing mechanism to receive feedback from communities during the process of developing products, to ensure that they are culturally relevant and have an strong and positive impact in the target groups. An example is the Youth Advisory Board established to support the development of the online courses. Identifying CSO partners with strong presence in communities and that can directly speak to the target groups. For example, the facilitators for the activities with the youth groups across the country will be members of the Alumni of the Youth Parliament. Their young age and experience as facilitators will probably contribute to stronger engagement from youth. Direct partnership with CRS and Justice and peace commission of Baucau Diocese partners to engage with faith leaders and faith communities in the prevention of violence against women and girls at the community level. <p>Addition: Active engagement of CSNRG regarding progress of SI and bi-annual meetings with Steering Committee// MTA highlight issues from Design stage which included an sense that there was not sufficient ownership//Events in Nov 2021 increased sense of ownership by partners, after 6+ months of limitations on gathering and travel. Active engagement with Ermera parish church to engage with the church category groups and faith communities in the prevention of violence against women and girls.</p>	Local partners, CSOs
Changes in Government leadership lead to new priorities, which are not aligned with the Spotlight planned objectives or activities	3	3	Periodically and whenever there are changes in leadership positions in key Government counterparts (e.g. an new Minister or Secretary of State or School Directors)	Discussions with Government, Government Action Plans	The appointment of a new Minister of Education, Youth and Sports led to an shift in priorities and the interruption of the school curriculum reform. The Spotlight Initiative was not able to continue working on the integration of Comprehensive Sexuality Education, Gender Equality, Life Skills and violence prevention in the curriculum, as planned. The programme adapted to the new circumstances by discussing with the new Minister and the Technical staff other options of school based activities to advance the prevention work with students. The programme was able to find solutions that are appreciated by all the parties involved. Flexibility and constant collaboration were key to successfully navigate these changes.	UN agencies
Programmatic risks						
The expected change may be too ambitious and take longer to achieve in municipalities than expected	3	4	Once an year or more frequently	Results Framework	<p>Promote tried and tested and evidence-based approaches Concentrate efforts in fewer municipalities in order to deepen impact. Leverage and further consolidate available capacity, in particular with CSOs and government partners. Leverage existing programmes and partnerships with complementary networks and delivery channels.</p> <p>Addition: MTA has provided input on this</p>	UN agencies, partners

Risk Assessment	Likelihood: Almost Certain – 5 Likely – 4 Possible – 3 Unlikely – 2 Rare – 1	Impact: Extreme – 5 Major – 4 Moderate – 3 Minor – 2 Insignificant – 1	Risk Monitoring:		Addressing the Risk Please include the mitigating and/or adaption measures taken during the reporting period.	Responsible Person/Unit
Risk			Periodicity	Source for monitoring		
Low support from influential leaders including youth.	2	3	Once an year or more frequently	Progress reports, Assessment Reports	<ul style="list-style-type: none"> Identifying and working with influential personalities in the country to produce communication videos that can speak to the audiences and promote the desired change. Addition: This included disseminating an video and an corresponding radio spot with messages from famous young people (such an rapper, activists, LGBTI advocates, an actress, etc..) Discussing with SSYS how to engage the youth though different channels and means, so that they are not only receptors of messages from the Spotlight Initiative, but also content creators and key players in movement building. 	Resident Coordinator; SI Steering Committee and Addition - RUNO's
Resistance from individuals to change current power relations	3	3	Once an year or more frequently	Progress reports, Assessment Reports	Review progress and challenges with partners and CSNRG Addition: It has been important for RUNOs to coordinate with partners to identify and respond to any issues and to discuss how to address any difficult issues raised in community events	National and local partners, CSOs
Communities view SI interventions as 'foreign' interference in cultural and traditional systems	3	4	RUNO Reporting cycle	Progress reports, Assessment Reports	UNOs have conducted consultations in the 3 target municipalities to better understand the needs and build relationships. Ensure CSO partners take an lead role in all programming. Addition: ensure that the communication materials for norms change utilize culturally significant references and language, are developed with inputs from civil society, and are pre-tested with the target audiences.	UN agencies and Implementing Partners, civil society
Delays in implementing the Programme because of its complexity/sensitivity and the involvement of multiple actors.	3	3	Once every two months or more frequently	Progress reports, Assessment Reports	The RCO and RUNOs establishing mechanism and processes for inter-agency coordination, technical task forces and other governance bodies, to ensure the smooth delivery of this highly complex programme in an effective and efficient manner. Addition: The technical unit has worked with the finance task group to provide monthly updates to the RC to monitor spending. 3 rounds of awp review were held during the reporting period to update plans. acceleration and adaptation were discussed on going with staff and HoA.	Resident Coordinator; SI Steering Committee; Addition - Technical unit
Delays in start-up due to timeframes required for institutional processes	4	4	Once an year or more frequently	Revision Joint Annual work Plan meeting record	Prepare joint implementation plan as part of preparations and seek guidance from corporate units where standard timeframes need to be revised to enable maximum delivery.	UN agencies, Heads of RUNOs
Funds are not expended at optimal level due to limitations and bottlenecks in absorption capacity at national and municipal levels	5	4	Once every two months or more frequently	Monthly Financial Reports Monthly Work Plans of CSOs by RUNOs"	Monitoring of Monthly Work Plans by RUNOs by the Technical Unit Provision of Monthly Joint Financial Reports and setting delivery targets by the Technical Unit Addition: Finance task force has been providing data monthly; reports to RC monthly; seek advice from spotlight finance staff on particular issues	National and local partners, CSOs Addition - Finance task force and RUNO's

Risk Assessment	Likelihood: Almost Certain – 5 Likely – 4 Possible – 3 Unlikely – 2 Rare – 1	Impact: Extreme – 5 Major – 4 Moderate – 3 Minor – 2 Insignificant – 1	Risk Monitoring:		Addressing the Risk Please include the mitigating and/or adaption measures taken during the reporting period.	Responsible Person/Unit
Risk			Periodicity	Source for monitoring		
Funding and services not available after Initiative ends due to lack of resources	3	4	Once an year or more frequently	Capacity Assessment reports of Partners	<p>CSOs implementing the programme are supported to have the structures and mechanisms to continue beyond the lifetime of the programme</p> <ul style="list-style-type: none"> Essential Services (VPU, Safe spaces etc.) are already controlled by government and makes continuity easier. SEII is a key player in the programme implementation <p>Addition: Coordination with other EVAWG programmes which will be ongoing; working to include spotlight activities in government plans; engagement with new NAP GBV</p>	National and local partners, CSOs, Addition - RUNOS, Particularly those working With SEII and GRB
Institutions unable to engage in timeframes due to limited understanding of VAWG and GBV capacities to respond, and weak coordination mechanisms	3	3	Once an year or more frequently	Assessment Report	Capacity needs assessed during inception phase	UN agencies, partners
Delays in implementing the Programme due to COVID-19 pandemic	5	4	Continuous	WHO COVID-19 Situation Reports, and Government statements on prevention and mitigation measures	<p>SI is responding to the challenges brought by COVID-19 (shifts in Government priorities, movement restrictions, closure of borders, closure of schools and Government buildings, social distance measures, tele-working, etc..) in a number of ways by leveraging the opportunities of digital technologies, by ensuring appropriate virtual induction and team building, by being flexible in adapting to the changing environment and by utilizing the trust has already been built with government and CSO partners.</p> <p>Addition: RUNOs continued developing strategies to reach the target beneficiaries, including people from rural areas, during the extended periods of movement restrictions with lockdowns and sanitary fences. An example was the utilization of 17 community radio stations, TV and social media to disseminate violence prevention messages.</p>	UN agencies, partners
Need to change the planned activities due to COVID-19 pandemic	5	4	Monthly	WHO COVID-19 Situation Reports, and Government statements on prevention and mitigation measures	<p>RUNOs developed a COVID-19 response to adapt the Spotlight programme to the new circumstances, including the expectable uptick of VAWG cases.</p> <p>Addition: SI TIMOR-LESTE has been able to continue almost all activities, with adjustments. Continuous discussion with RUNOs and RC has helped.</p>	UN agencies, partners
Implementing partners have limited knowledge around GBV, DV, IPV and gender norms	4	4	Periodically	Partner Reports, Capacity Assessment during proposal stage	<p>Develop strategies through participation of civil society support on to provide foundational information on VAWG gender norms to implementing partners.</p> <p>Addition: Civil society has supported with training in some activities, and the technical unit has provided tailored support based on activities.</p>	UN agencies, partners

Risk Assessment	Likelihood: Almost Certain – 5 Likely – 4 Possible – 3 Unlikely – 2 Rare – 1	Impact: Extreme – 5 Major – 4 Moderate – 3 Minor – 2 Insignificant – 1	Risk Monitoring:		Addressing the Risk Please include the mitigating and/or adaption measures taken during the reporting period.	Responsible Person/Unit
Risk			Periodicity	Source for monitoring		
Delays in implementing the programme and need to change the planned activities due to floods and other natural hazards	4	3	Periodically	UN RCO Situation Reports, Weather forecast	<ul style="list-style-type: none"> RUNOs adapted the programme to address the protection needs of women and children affected by the floods. The adaptation of programme activities was done in 2 phases: as part of the immediate first response, and later as part of the transition to recovery phase. Over 300,000 USD were reprogrammed to the flood response. The Spotlight Initiative was represented in the Humanitarian Coordination group for Gender and Protection and its 2 sub-groups to better coordinate and collaborate with Government, partners and other stakeholders in the flood response. Regular communication with the CSO partners to identify the supports needed and priorities. 	UN agencies, partners
Difficulties by the government institutions to receive the funds transferred	3	2	Periodically	Discussions with Government	Liaise with government counterparts and explanation of the process and requirements in a transparent way of receiving the funds transferred. Implementing agencies to take action if it is not possible to transfer the funds.	UN agencies, government
Lack of political will, weak institutional and governance structure to abstract the process of elimination VAWG/harmful practices	3	3	Once an year or more frequently	Counterpart meetings discussions	Advocate the government and others stakeholders and demonstrate the importance and benefits of having the ratification process of the convention and strengthened the legislation and awareness-raising on the prevention of VAWG/harmful practices.	UN agencies, CSOs, Independent Commissions
New Risk: Spotlight Initiative will be closed by Dec 2023 and no development financing and supporting mechanisms for addressing GBV and gender equality are in place.	3	3	Once an year or more frequently	Counterpart meetings discussions	Advocate with government and others stakeholders to demonstrate the importance GBV Program and awareness-raising on the prevention of VAWG/harmful practices Allocation budget for GBV Program Development of Sustainability Strategy Plan	UN agencies and Line Ministries
Institutional risks						
Budget cuts/insufficient budget allocations to key sectors and institutions that address GBV, DV, IPV and service provisions to victims	5	3	National Budget Cycle timelines"	Government Action Plan and budget allocation for the program	Strengthening the advocacy and lobbying capacity of a wide-range of civil society organizations and citizens' groups; plan for exit strategy and incremental cost-sharing with Government as part of intervention design Addition: Partnership established with GRB working group; plans to expand work in parliament to include budgetary monitoring; as well as re-recruiting from technical expertise to support on GRB.	UN agencies, CSOs, Independent Commissions
Senior officials in positions of power involved in implementing the programme and/or in institutions with VAWG and DV mandates are perpetrators of violence	5	3	On an as needed basis"	Court monitoring AND MEDIA MONITORING, information which may be received through advocacy networks	"Consult with CSNRG and legal sector partners regarding how to respond to issues. Ensure that anyone impacted by violence has appropriate supports. Develop appropriate communications as needed. ADD: HIGH PROFILE COURT CASE ON SEXUAL ABUSE IN AN ORPHANAGE CREATED DEBATE WITHIN PUBLIC. SI CONSULTED WITH CSNRG AND OTHER EVAWG PROGRAMMES ABOUT HOW TO RESPOND. "	EU Ambassador, Resident Coordinator, line Ministries;

Risk Assessment	Likelihood: Almost Certain – 5 Likely – 4 Possible – 3 Unlikely – 2 Rare – 1	Impact: Extreme – 5 Major – 4 Moderate – 3 Minor – 2 Insignificant – 1	Risk Monitoring:		Addressing the Risk Please include the mitigating and/or adaption measures taken during the reporting period.	Responsible Person/Unit
Risk			Periodicity	Source for monitoring		
Limited availability of recent data, data gaps in reproductive coercion, VAW against women with disabilities and limited capacities of state institutions to develop and analyse data and coordinate administrative data	4	3	Once an year or more frequently	Data collection record and Institution administrative data record/ report	Adopt common classifications and indicators to enable cross references Support regional analysis of primary and secondary comparable data Roll out capacity development on data literacy for authorities Convene technical meetings of relevant regional institutions to report on progress and include on agenda of annual regional meetings of government bodies "	National partners, Statistical offices, UN agencies
Legislation not implemented due to lack of capacity and/or budget allocations	3	3	Once an year or more frequently	Government Action Plan and budget allocation for the program	Diversify funding sources to fill cost gaps Focus on developing national capacities throughout process. Addition: Legislation identified for revision or development by SI is underway and advisors/staff are working closely with relevant officials.	EU Ambassador, Resident Coordinator, line Ministries;
New Risk: Upcoming Parliamentary elections in 2023, could result in Key government officials being changed and those with no familiarity of Spotlight or will to address EVAWG come into the existing institutions.	3	3	Once an year	Government Action Plan	Strengthening the advocacy and lobbying capacity of a wide-range of civil society organizations and citizens' groups; plan for exit strategy and incremental cost-sharing with Government as part of intervention design	UN agencies, Line Ministries
Fiduciary risks						
Mismanagement of Funds	2	4	Monthly or quarterly	CSO Financial Report	Strong and harmonized financial management system; spot-checks on IPs and regular financial assessments on the use of funds	UN agencies
Disbursements of resources to small stakeholders (CSOs) and national implementing partner have the potential to provide incentives for diversionary activities.	3	2	Quarterly or more frequently	Progress reports, financial reports	Ensured IPs have strong internal controls in place to prevent diversion of resources. Robust monitoring including spot checks and programme visits	UN agencies, partners

Assumptions:

- No major change in the political situation in the region will affect implementation of the Spotlight Initiative
- The Spotlight Initiative has significant political and administrative support, which facilitates the involvement and commitment of Central and South Asia governments and civil society organisations
- There is significant national commitment including through dedication of domestic resources to ensure sustainability and long-term impact of the programme and overall efforts
- There is significant national commitment to the promotion of gender equality and women's and girls' empowerment
- NEW - as per existing dynamics, COVID 19 will not significantly increase in the country, causing breakdown in services and activities and the restrictions caused by the COVID 19 will not increase and will gradually be lifted

Annex C

CSO Engagement Report

CSRG Budget (2022)	\$11,998
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Region	Spotlight Programme	Outcome	Output	Name of Recipient UN Organization (RUNO) funding the CSO	Name of Civil Society Organization (CSO)	Type of CSO	Modality of Engagement	Total award amount (USD)	Out of the total amount awarded, how much has been disbursed to the CSO by 31 December 2022?	Is the award or part of the award being sub-granted/contracted to other CSOs?	If yes, what percentage of this award is planned for sub-granting or sub-contracting?	What is the estimated planned number of sub-granted or sub-contracted CSOs?	What percentage of the Award is going to core institutional support to CSOs?	Is this CSO woman-led and/or a women's rights organization (WRO)/feminist CSO?	Is the CSO a new or existing partner?	Vulnerable/Marginalized Populations Supported by Award
Pacific	Timor Leste	2	Output2.1	UNICEF	Association Alumni of Youth Parliament (APFTL)	National	Implementing partner (IP)	\$11,186	\$11,186	No	0%	0	10%	No	Existing	Adolescent girls
Pacific	Timor Leste	2	Output2.1	UNDP	ALFELA	National	Grantee	\$69,500	\$69,500	No	0%	0	0%	No	Existing	Other marginalised groups relevant in national context
Pacific	Timor Leste	2	Output2.2	UNFPA	FOKUPERS	National	Implementing partner (IP)	\$12,123	\$0	No	0%	0	14%	Yes	Existing	Adolescent girls
Pacific	Timor Leste	2	Output2.2	UNDP	Alfela	National	Grantee	\$30,000	\$30,000	No	0%	0	0%	No	Existing	Other marginalised groups relevant in national context
Pacific	Timor Leste	2	Output2.3	UN WOMEN	FOKUPERS	National	Implementing partner (IP)	\$50,000	\$50,000	No	0%	0	0%	Yes	Existing	Women and girls from ethnic minorities and/or religious minorities
Pacific	Timor Leste	2	Output2.1	UNICEF	Association Alumni of Youth Parliament (APFTL)	National	Implementing partner (IP)	\$4,852	\$4,617	No	0%	0	0%	No	Existing	Adolescent girls
Pacific	Timor Leste	2	Output2.1	UNICEF	Association Alumni of Youth Parliament (APFTL)	National	Implementing partner (IP)	\$5,444	\$2,524	No	0%	0	0%	No	Existing	Adolescent girls
Pacific	Timor Leste	3	Output3.1	UN WOMEN	Plan International Timor-Leste	International	Implementing partner (IP)	\$165,000	\$165,000	No	0%	0	0%	Yes	Existing	Adolescent girls
Pacific	Timor Leste	3	Output3.1	UN WOMEN	Alola Foundation	National	Implementing partner (IP)	\$265,000	\$201,151	No	0%	0	20%	Yes	Existing	Adolescent girls

Region	Spotlight Programme	Outcome	Output	Name of Recipient UN Organization (RUNO) funding the CSO	Name of Civil Society Organization (CSO)	Type of CSO	Modality of Engagement	Total award amount (USD)	Out of the total amount awarded, how much has been disbursed to the CSO by 31 December 2022?	Is the award or part of the award being sub-granted/contracted to other CSOs?	If yes, what percentage of this award is planned for sub-granting or sub-contracting?	What is the estimated planned number of sub-granted or sub-contracted CSOs?	What percentage of the Award is going to core institutional support to CSOs?	Is this CSO woman-led and/or a women's rights organization (WRO)/feminist CSO?	Is the CSO a new or existing partner?	Vulnerable/Marginalized Populations Supported by Award
Pacific	Timor Leste	3	Output3.1	UNFPA	BELUN	National	Implementing partner (IP)	\$50,000	\$48,463	No	0%	0	22%	No	New	Adolescent girls / Other marginalised groups relevant in national context
Pacific	Timor Leste	3	Output3.1	UNFPA	NOSSAL INSTITUTE / UNIVERSITY OF MELBOURNE	International	Implementing partner (IP)	\$30,285	\$30,285	No	0%	0	7%	No	New	Adolescent girls / Other marginalised groups relevant in national context
Pacific	Timor Leste	3	Output3.2	UNICEF	BA FUTURU	National	Implementing partner (IP)	\$186,875	\$167,226	No	0%	0	9%	Yes	Existing	Adolescent girls
Pacific	Timor Leste	3	Output3.2	UNICEF	BA FUTURU	National	Implementing partner (IP)	\$227,075	\$219,198	No	0%	0	17%	Yes	Existing	Adolescent girls / Women and girls from ethnic minorities and/or religious minorities
Pacific	Timor Leste	3	Output3.2	UN WOMEN	CATHOLIC RELIEF SERVICES (CRS)	National	Implementing partner (IP)	\$90,000	\$90,000	No	0%	0	0%	Yes	Existing	Adolescent girls
Pacific	Timor Leste	3	Output3.2	UN WOMEN	UNIAO NACIONAL DOS ESCUTEIROS (SCOUT)	National	Implementing partner (IP)	\$70,000	\$70,000	No	0%	0	0%	Yes	Existing	Other marginalised groups relevant in national context
Pacific	Timor Leste	3	Output3.2	ILO	Konfederasaun Sindikatu Timor-Leste-KSTL	National	Implementing partner (IP)	\$60,159	\$47,724	No	0%	0	0%	No	Existing	Other marginalised groups relevant in national context
Pacific	Timor Leste	3	Output3.2	UNDP	JUDICIAL SYSTEM MONITORING PROG (JSMP)	National	Grantee	\$56,218	\$55,840	No	0%	0	0%	No	Existing	Adolescent girls
Pacific	Timor Leste	3	Output3.1	UNFPA	FOKUPERS	National	Implementing partner (IP)	\$91,440	\$16,838	No	0%	0	11%	Yes	Existing	Adolescent girls
Pacific	Timor Leste	4	Output4.1	UNICEF	World Vision Timor-Leste	International	Implementing partner (IP)	\$231,187	\$171,921	No	0%	0	23%	No	Existing	LGBTQI persons
Pacific	Timor Leste	4	Output4.1	UN WOMEN	Fundacao Hamutuk iha Diversida (CODIVA)	National	Implementing partner (IP)	\$60,000	\$60,000	No	0%	0	0%	Yes	Existing	Women and girls with disabilities

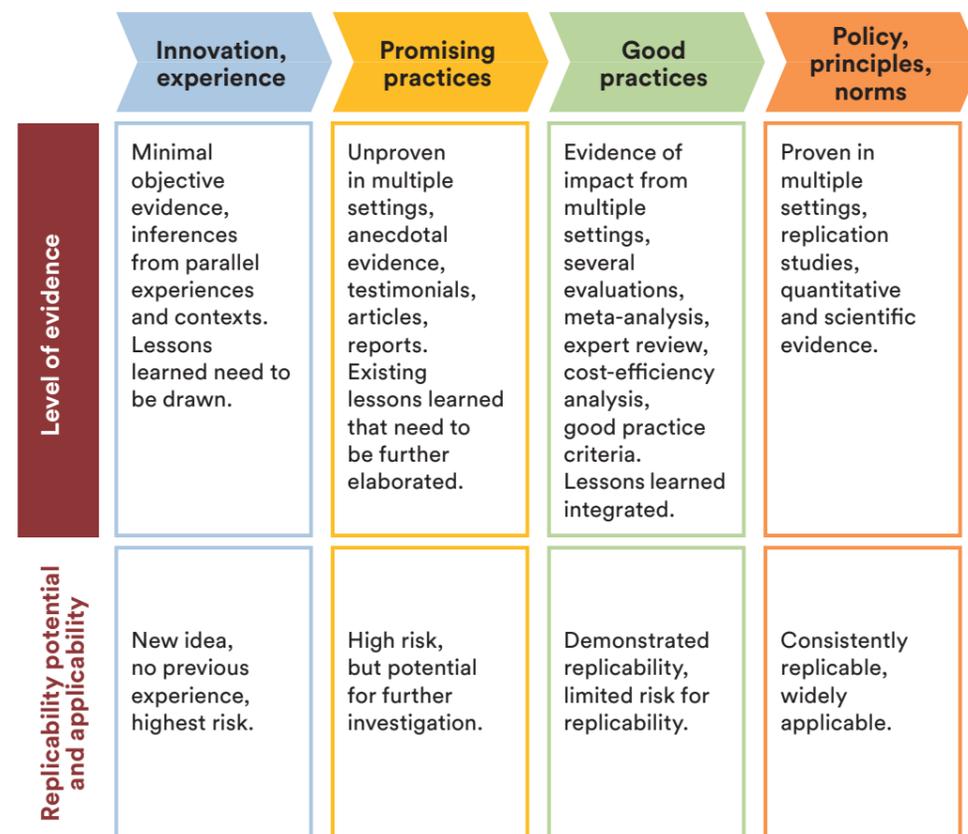
Region	Spotlight Programme	Outcome	Output	Name of Recipient UN Organization (RUNO) funding the CSO	Name of Civil Society Organization (CSO)	Type of CSO	Modality of Engagement	Total award amount (USD)	Out of the total amount awarded, how much has been disbursed to the CSO by 31 December 2022?	Is the award or part of the award being sub-granted/contracted to other CSOs?	If yes, what percentage of this award is planned for sub-granting or sub-contracting?	What is the estimated planned number of sub-granted or sub-contracted CSOs?	What percentage of the Award is going to core institutional support to CSOs?	Is this CSO woman-led and/or a women's rights organization (WRO)/feminist CSO?	Is the CSO a new or existing partner?	Vulnerable/Marginalized Populations Supported by Award
Pacific	Timor Leste	4	Output4.1	UN WOMEN	REDE CBR EM TIMOR-LESTE	National	Implementing partner (IP)	\$30,000	\$30,000	No	0%	0	0%	Yes	Existing	Women and girls with disabilities
Pacific	Timor Leste	4	Output4.1	UNDP	ALFELA	National	Grantee	\$124,984	\$94,984	No	0%	0	0%	No	Existing	Other marginalised groups relevant in national context
Pacific	Timor Leste	4	Output4.1	UNDP	JUDICIAL SYSTEM MONITORING PROG (JSMP)	National	Grantee	\$112,538	\$74,999	No	0%	0	0%	No	Existing	Other marginalised groups relevant in national context
Pacific	Timor Leste	4	Output4.2	UNFPA	FUNDASAUN ALOLA	National	Implementing partner (IP)	\$154,667	\$67,019	No	0%	0	48%	Yes	Existing	Other marginalised groups relevant in national context
Pacific	Timor Leste	4	Output4.2	UNFPA	BELUN	National	Implementing partner (IP)	\$197,064	\$174,666	No	0%	0	13%	No	New	Other marginalised groups relevant in national context
Pacific	Timor Leste	4	Output4.2	ILO	CHAMBER OF COMMERCE AND INDUSTRY(CCITL)	National	Implementing partner (IP)	\$80,881	\$78,151	No	0%	0	9%	No	Existing	Other marginalised groups relevant in national context
Pacific	Timor Leste	4	Output4.2	UNDP	MANE HO VIZAUN FOUN	National	Grantee	\$81,736	\$48,000	No	0%	0	0%	No	Existing	Other marginalised groups relevant in national context
Pacific	Timor Leste	6	Output6.1	UN WOMEN	Rede Feto Timor Leste	National	Implementing partner (IP)	\$98,781	\$98,781	No	0%	0	22%	Yes	Existing	Other marginalised groups relevant in national context
Pacific	Timor Leste	6	Output6.2	UN WOMEN	FUNDACAO ASIA JUSTICE AND RIGH (AJAR)	National	Implementing partner (IP)	\$1,076,460	\$782,460	Yes	25%	2	17%	No	Existing	Other marginalised groups relevant in national context
Pacific	Timor Leste	PMC	PMC	UNFPA	NOSSAL INSTITUTE / UNIVERSITY OF MELBOURNE	International	Implementing partner (IP)	\$108,663	\$88,875	No	0%	0	9%	No	New	Adolescent girls / Women and girls from ethnic minorities and/or religious minorities
Pacific	Timor Leste	1	Output1.1	UN WOMEN	Belun	National	Implementing partner (IP)	\$75,000	\$75,000	No	0%	0	0%	No	Existing	Elderly women
TOTAL								\$3,907,118	\$3,124,408							

Annex D

Promising or Good Practices Reporting Template

State of a practice: good practice or promising practice?

The following set of criteria will help you to determine whether a practice is a good practice:



Adapted from Hancock, J. (2003): *Scaling-up for increased impact of development practice: Issues and options in support of the implementation of the World Bank's Rural Strategy. Rural Strategy Working Paper, World Bank, Washington D.C.*

Section A: Innovative, Promising and Good Practices

Guidance and Template on Innovative, Promising and Good Practices

As a Demonstration Fund, the Spotlight Initiative aims to demonstrate how a significant, concerted and comprehensive investment in ending violence against women and girls (EVAWG) and gender equality can make a lasting difference in the lives of women and girls and in the achievement of all SDGs. It is thus critical that innovative, promising and good practices, in the field of EVAWG and in the context of implementing a “new way of working”, have the potential for adaptability, sustainability, replicability and scale-up¹. This is both within the UN system and with various stakeholders to maximize the transformative potential of the Initiative. It is critical that these practices are documented and shared widely for uptake and continuous improvement to contribute to the evidence base and eliminate violence against women and girls.

This brief guidance and template ensures a common understanding of “Innovative, Promising and/or Good Practices” in the Spotlight Initiative. It provides a set of criteria to determine whether a practice is innovative, promising, or good, as well as a template for documentation. Please see the definitions below and the diagram for further clarification.²

Definition of an Innovative Practice

An innovative practice is a new solution (method/idea/product) with the transformative ability to accelerate impact. Innovation can entail improved ways of working with new and diverse partners; can be fuelled by science and technology; or can involve new social and business models, behavioural insights, or path-breaking improvements in delivering essential services and products, among other solutions. It does not have to involve technology; most important is that innovation is a break from previous practice with the potential to produce significant positive impact.³

Definition of a Promising Practice

A promising practice has demonstrated a high degree of success in its single setting, and the possibility of replication in the same setting is guaranteed. It has generated some quantitative data showing positive outcomes over a period of time. A promising practice has the potential to become a good practice, but it doesn't yet have enough research or replication to support wider adoption or upscaling. As such, a promising practice incorporates a process of continuous learning and improvement.

Definition of a Good Practice

A good practice is not only practice that is good, but one that has been proven to work well and produce good results and is therefore recommended as a model. It is a successful experience that has been tested and validated, in the broad sense, has been repeated and deserves to be shared, so that a greater number of people can adopt it.

¹ Guidelines on good practices, UNHCR. 2019. Accessible here: <https://www.unhcr.org/5d15fb634>

² Good Practice Template, FAO. 2016. Accessible here: <http://www.fao.org/3/a-as547e.pdf>

³ Please refer to the “Spotlight Initiative Guidance on Innovation” for more information.

Title of the Innovative, Promising or Good Practice	Promising Practice: Inclusive and participatory approach to develop the draft law against violence and harassment in the world of work
Provide a description of the innovative, promising, or good practice. What pillars/principles of the Spotlight Initiative does it address?	<p>In the domain of social law generally, and labour law in particular, the stakeholders (group with particularly important stake in the content of the legislation, in this case workers and employers organizations) may have a particular high level involvement in the process of the law reform. Sometimes this involvement is through permanent tripartite bodies, and in another cases through bodies set up specially for the purpose or through more informal arrangement.</p> <p>The draft law in Timor Leste is being developed under the Spotlight Initiative through a consultation with the tripartite (SEFOPE representing government, CCI-TL representing employers organization and KSTL representing workers organization), Government Line ministries and with the civil society organizations. It specifically contributes to Spotlight Initiative under Outcome 1.1 National and regional partners have strengthened evidence-based knowledge and capacities to assess gaps and draft new and/or strengthen existing legislations on ending VAWG, including DV/IPV, and/or gender equality and non-discrimination that respond to the rights of the most groups facing multiple and intersecting forms of discrimination and are in line with international HR standards and treaty bodies' recommendations.</p> <p>Adopting a participatory approach, besides consultations, validation workshops for the draft law were also conducted and these involved all the stakeholders at the national level. Post validation workshop it was agreed to submit the draft law to the parliament through the Coordinating Minister for Economic Affairs (known as MCAE) for approval of the ratification of the C190 (Eliminating violence and harassment in the world of work). The draft legislative text is in support of the recommendations to align the Timorese legal framework with Convention 190 Comparative analysis requirements.</p> <p>On the other hand, government through SEFOPE and Civil service commission (CSC) and Workers organization (KSTL) continue to campaign and promote for the ratification at the National, Municipal (Dili, Baucau, Viqueque, Manatuto, Manufahi, Aileu, Ainaro, Ermera, Liquica, Bobonaro and RAEOA) and up to the village level which involves multiple-stakeholders. Continuous technical support to the Tripartite members (Government-Sefope, workers and employers' organizations) is being provided, to engage with the President of the Council of Ministers and Nacional Parliament Commission D which deals with Public Finance, Economy and development to introduce C 190 (Violence and harassment) and call on the government for the ratification.</p> <p>Campaign and promotion of the convention has reached to a large audience via targeted public gatherings, social media campaign, Radio campaign and publication in the latest magazines. The endorsement process for ratification of the C190 and approval of the draft Law Against Violence and Harassment in the world of work is expected before December 2023.</p>
Objective of the practice	<p>The objectives of developing the draft law and its consultation activities were:</p> <ul style="list-style-type: none"> • To get the inputs from all stake holders including the tripartite representatives (Government, CCI-TL and KSTL), Line Ministers, Community and Civil Society Organization on the draft law to ensure that the law applies to all persons, workers and other persons in the world of work, in the public and private sectors and in all areas of activity, including urbans and rural areas; • To bring the world of work actors (representatives of governments, employers and workers) together to discuss and set out a clear and common framework to prevent and address violence and harassment, based on an inclusive, integrated and gender-responsive approach. • To listen and gather views and perspectives from communities and civil society organization related to the impact of gender based violence, including domestic violence in the world of work and the possible preventive measure.
Stakeholders involved	<p>The consultation through validation workshop on the draft law activities involved 70 people from various line ministries, workers and employers organization, civil society organization representing women, youth, persons with disabilities, LGBTI group, National Police, University students, companies and local authorities.</p> <p>A desk review was undertaken, followed by the inputs and technical support from Spotlight and once finalized the draft law copies were distributed before the workshop. A presentation was made, followed by a question and answer session with participants. Points raised by the participants including recommendations were taken and duly considered and incorporated in the draft law. The final draft then shared internally. At the initial stage of the process a working group (composed of the tripartite representatives, CSO's and UN agencies representatives) to coordinate the consultation activities and to provide relevant information for the development of the draft law, was established.</p>
What makes this an innovative, promising, or good practice?	<p>The process of developing the draft law is what makes for a promising practice. It is through a consultative process which involves peoples from different background who advocate for the human rights, including workers rights, protection of survivors, advocacy on the rights of LGBTQI and PwD groups, workers union from all sectors (teachers, nurses, industry, agricultures etc) and public sector (government) which provide inputs, which then leads to the development of the law.</p>

<p>What challenges were encountered and how were they overcome?</p>	<p>Challenges:</p> <ul style="list-style-type: none"> • Changes in the government structure, especially at the decision making level and lack of political commitment. • Time constraints during the consultations. • Bringing together to actors to highlight public and private sectors issues and concerns related to violence and harassment at the work place. • Strong common practices, social norms and religious beliefs acted as barriers for a progressive draft law. <p>Solutions:</p> <ul style="list-style-type: none"> • Strong commitment from the working group to provide support on the development of the draft law and continuous engagement with the government entities, private sector and workers advocating on the importance of the law against violence and harassment in the world of work, • Frequent meeting with the relevant stakeholders to get their inputs. • Informed on the harmful effects of discriminatory social norms and worked to provide legal perspective and share knowledge with the working group, to highlight the need and importance of having a progressive law in human rights and women's rights.
<p>Outputs and Impact</p>	<p>The draft Law Against Violence and Harassment in the world of work applies to all legal persons, workers and other persons in the world of work, in the public and private sectors and in all areas of activity, including urbans and rural areas.</p> <p>Future endorsement for approval by parliament and promulgation of this Law will constitute a key achievement to complete the legal framework that protects everyone from violence and harassment in the world of work.</p>
<p>Sustainable</p>	<p>The participatory and inclusive legislative process of this draft Law is a learning skills and knowledge sharing for all stakeholders involved in the consultation and as a practical way of preparing the national legal framework to meet the international standard of the convention.</p> <p>Through the workshop events, opinions from civil society groups, workers and employers organization were heard and integrated in the draft law. The campaign carried out on the ratification of the convention make people aware of the needs to establish a law against the violence and harassment and future public consultation process will be much easier. This process is setting an example for the development of future laws.</p>
<p>Additional details and contact information</p>	<p>Magaret Araujo, National Program Officer, ILO, Timor-Leste</p> <p>Contact: maraujo@ilo.org</p>

Section B: Knowledge Production

A Knowledge Product converts uncaptured knowledge, experience, lessons learned and cutting-edge expertise on a specific topic or derived from implementation into a learner-oriented product

A learner-oriented product is structured in a practical way that allows the reader to clearly understand and retain the knowledge being provided. Knowledge Products play a key role in advancing the Initiative's [Knowledge Management Strategy](#) to document, analyze and disseminate knowledge, as well as capture lessons learned and innovative, promising and good practices. As such, a Knowledge Product can be understood as an **output and a key asset for the success of Spotlight Initiative**.

Types of Knowledge Products include the following:

- Assessments
- Research Papers
- Brochures
- Capacity Development Modules
- Guidance note
- Tools
- Infographics
- Magazines/Newsletters
- Policy Briefs
- Position Papers/Thematic Strategy Briefs
- Briefs/Factsheets

For more information, please refer to the Spotlight Initiative Knowledge Products Guidelines available [here](#).

Please list all Knowledge Products developed by the Spotlight Initiative Regional/Country programme below, as well as Knowledge Products in the pipeline.

Title of Knowledge Product	Product type(s)	Brief Description & Purpose ²	Brief Description & Purpose	Link to Knowledge Product (if available)
Labele tauk atu koalia sai	Magazine	Prevention messages on the violence and harassment at work place published on Lafaek Magazine	June 2022	LINK
Draft law against violence and harassment in the world of work	Draft Law	A draft law against violence and harassment in the world of work	June 2022	LINK
Report - Set of recommendations to align the Timorese legal framework with the ILO C 190 CA requirements	Assessment Reports	The main objective of this is to provide the basis for the discussion of a legislative proposal to introduce in the Timorese legal system measures of prevention, punishment and protection and assistance to victims of violence and harassment at work.	June 2022	LINK
KSTL achievement in the Spotlight Framework	Audio Visual tool	Video on KSTL achievement in the Spotlight Framework (Including survivor and participants of the social dialogue testimonial)	June 2022	LINK
C190 Campaign	Audio Visual tool	Campaign calling on government to ratify C190 (Tetum Version)	January 2022	LINK
Meet Jacinto Ximenes, a champion for women and girls with disabilities	Tool	Male champion of combating violence against women and girls and people with disability	July 2022	LINK
In the words of Manuela Soares Brites: “To build a respectful and healthy family, we treat our girls and boys equally”	Tool	The success story of CWR intervention program in changing people behaviour – building a respectful and healthy family.	October 2022	LINK

Title of Knowledge Product	Product type(s)	Brief Description & Purpose ²	Brief Description & Purpose	Link to Knowledge Product (if available)
Respectful Parenting to Prevent Gender-Based Violence (GBV)	Audio Visual Tool	The story of change of beneficiary of CWR and positive parenting program in changing parents behaviour in building a respectful and healthy family.	June 2022	LINK
In a municipality in Timor-Leste, a father is taking action to prevent violence	Tool	The story of change of beneficiary after attending the CWR and positive parenting program in changing parents behaviour in building a respectful and healthy family.	June 2022	LINK
Ensuring Gender Responsive And Inclusion in the Government's Budget	Audio Visual Tool	Gender Responsive and inclusion in the government's budget	2022	LINK
Government's Gender Responsive and Inclusive Budgeting	Audio Visual Tool	Training of Gender Responsive Budgeting to municipal directors of Bobonaro, Ermera, and Viqueque.	2022	LINK
Parenting program	Training modules	14 modules of the parenting program for the community sessions in the Suku/Village level	Mid of March 2023	
Parenting program	Flip Chart	Stand flip chart for the training	Mid of March 2023	
Marta's story	Short video animations (6 episodes)	These short video animations are intended to convey SBCC key messages that center on importance of positive parenting as mean to prevent violence against children at home	March 2023	
SBCC radio spots	6 short radio spots	These short radio spots are stories that focused on prevention of violence against children at home by advocating more positive disciplining at home by parents	March 2023	

Title of Knowledge Product	Product type(s)	Brief Description & Purpose ²	Brief Description & Purpose	Link to Knowledge Product (if available)
Gender Justice Baseline Assessment	Assessment	A comprehensive assessment of laws, policies, and practices affecting gender equality and gender justice in Timor-Leste	December 2021 – April 2022	LINK
Gender Responsive Budget Training Report for Gender Working Group in Ermera Municipality	Report	Gender Responsive Budget Training for Gender Working Group	July 2021 – April 2022	LINK
Talk show on GBV Prevention	TV Talk Show	To increase awareness and knowledge of the communities include students, youths, disability, LGBTI and communities in General on the GBV prevention	January – April 2022	LINK 1 LINK 2 LINK 3 LINK 4 LINK 5 - Four Episode of Talk Show LINK 6 - Third Episode Talk Show LINK 7 - Five Episode Talk Show “Solidarity to End Violence” LINK 8
National Guideline on Gender Based Violence for Journalists and Reporters	Manual	To facilitate the work of journalism to report and share the information related to GBV of survivors victims with secure, trust and dignity	April 2022	LINK
Seminar Do No Harm Approach Report	Report	to share knowledge about the importance of understanding the nature of violence against women and girls (VAWG) and how it intersects with mental health.	January – July 2022	LINK

Title of Knowledge Product	Product type(s)	Brief Description & Purpose ²	Brief Description & Purpose	Link to Knowledge Product (if available)
Psychological Assessment at Legal Justice Training Center (LJTC) to the Incoming Students	Report	Supported Legal and Judicial Training Center conducted Psychological Assessment to the New Magistrate Students	January – July 2022	LINK
Assessing Timor-Leste justice actors' knowledge and sensitivity around the nature of violence against women and girls (VAWG) and how it intersects with mental health	Report	The survey is to explore justice actors' current knowledge and sensitivity around the issues pertaining to gender identity, gender equality, domestic violence, VAWG, sexual assault, etc.	January 2022	LINK
Gender Equality and Gender Based Violence into LJTC Curriculum	Report	To "encourage the trainees to improve their knowledge on the concept of gender equality, and also to promote women's and girls' rights and gender equality at various levels - political, economic, social and cultural - by contributing to the elimination of stereotypes and the strengthening of a rights-based and egalitarian judicial system.	May 2022	LINK 1 LINK 2
Victim Survivors Journey	Brochure	To understand step in judicial process for the victims survivors and challenges faced and institutional Barriers within the Justice System	January – May 2022	LINK 1 LINK 2
Law and Practice of the Criminal Procedure in cases of Gender-Based Violence in Timor-Lest	Report	To identifies positive effective victim-centred practices that meet recognized standards and practices and also identifies areas that require improvement and adequately promote the rights of victims.	October 2022	LINK 1 LINK 2

Title of Knowledge Product	Product type(s)	Brief Description & Purpose ²	Brief Description & Purpose	Link to Knowledge Product (if available)
Mental Health Sensitive Approach	Report	To better understand the factors that contribute to gender justice, violence against women and girls, and access to justice for survivors, and psychological pressure victims/survivors of violence have to endure prior to and after experiencing violence as well as to build the evidence based practice	May 2022	LINK
Data Management Assessment and analysis	Report	To conduct a preliminary assessment and analysis of the existing case management system of the VPU	March 2022	LINK
Fatin Seguru (Safe Space)	Infographics Women's Life Cycle and GBV poster Domestic Violence flyer Safe Space services pocket brochure Safe Space visual identity banner Safe Space visual aid poster for health promotion staff Safe Space and materials mock-ups Health services hotlines sticker Information Calendar	Knowledge materials for implementing partners f Knowledge Product	2022	LINK 1 Brief Domestic Violence flyer LINK 2 Health Provider flow chart at Safe Spaces LINK 3 LINK 4 Safe Spaces brochure

Annex E

Workplan and Detailed budget

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
A. PROGRAMME OUTCOME COSTS															
OUTCOME 1: Legislative and policy frameworks, based on evidence and in line with international human rights standards, on all forms of violence against women and girls and harmful practices are in place and translated into plans															
Output 1.1 National and regional partners have strengthened evidence-based knowledge and capacities to assess gaps and draft new and/or strengthen existing legislations on ending VAWG, including DV/IPV, and/or gender equality and non-discrimination that respond to the rights of the most groups facing multiple and intersecting forms of discrimination and are in line with international HR standards and treaty bodies' recommendations															
1	1,1	1.1.1	Transfers and Grant to Counterparts	UNWOMEN	\$75.000	\$-	75.000					6			
1	1,1	1.1.1	General Operating and Other Direct Cost	UNWOMEN	\$7.000	\$5.000	12.000					7		-	
1	1,1	1.1.1	Travel	UNWOMEN	\$3.000		3.000					5		-	
			Sub-Total Activity 1.1.1		\$85.000	\$5.000	\$90.000	\$-	\$-		\$-		\$-	\$-	\$-
Activity 1.1.3: Based on the needs identified on the NAP GBV consultation (Jan 2019), on the results from the research on A 1.1.1 and previous reviews on the gender justice by the UN and other CSOs, work on developing of concrete revisions of existing legislation to ensure adequate response to the rights of survivors of GBV and children (notably those suffering intersecting forms of discrimination) with a focus on criminal law and penal procedural code and the legislation on the practice and link between customary and formal law.															
1	1,1	1.1.3	Contractual Services	UNDP	\$51.370		\$51.370,00					4	-	-	-

PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II						
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	75.000	-	75.000	Transfer to Belun (CSO) for evidence based advocacy (Phase I) work. BELUN is a CSO, which undertook research on the impact of the implementation of the Law Against Domestic Violence (LADV). This was a Participatory Action Research to analyze the legal gaps on DV and Civil Society groups, representing women survivors or at risk of intimate partner violence and marginalized groups were extensively consulted.	Payment/transfer to CSO
								0	0	7.000	5.000	12.000	workshop, communication, renting, fuels (Phase I)	Other
								0	0	3.000	-	3.000	Cost for doing monitorization at field (travel) (Phase I)	Other
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$85.000	\$5.000	\$90.000		
								0	0	51.370	-	51.370	Under Phase I, Spotlight hired a legal expert to support the National Parliament in revising the legislation by developing and conducting a baseline assessment of the legislative adherence to international conventions ratified related to gender quality and eliminating violence against women and girls, e.g. CEDAW. The Gender Justice Baseline clearly outlines the current status of international conventions ratified via a comprehensive colour coded map on legislative adherence. This serves as a guide for legislative revisions to ensure full adherence and implementation of the key conventions. Building on the comprehensive assessment Phase II will continue to engage two legal experts deployed to the National Parliament via a Letter of Agreement (below budget line) to continue supporting the aforementioned legislative revisions in pursuit of full adherence to international conventions ratified by Timor-Leste. Phase I activity - legal expert to support the government in revising the criminal law and penal procedures taking into consideration the gender mapping and include consideration to GBV and IPV.	Payment to consultancy company

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
1	1,1	1.1.3	Transfers and Grant to Counterparts	UNDP	\$131.500		\$131.500	1	\$9.900	15	Months	6	148.500	-	148.500
1	1,1	1.1.3	Supplies, Commodities, Materials	UNDP	\$11.130		\$11.130,00					2	-	-	-
1	1,1	1.1.3	Contractual Services	UNDP			\$-	0,17	\$12.000	12	Months	4	24.048	-	24.048
1	1,1	1.1.3	Contractual Services	UNICEF	\$43.500	\$13.000	\$56.500,00	1	\$7.500	1	Lump Sum	4	7.500	-	7.500
1	1,1	1.1.3	Contractual Services	UNICEF	\$41.355	\$7.500	\$48.855,00	1	\$7.500	1	Lump Sum	4	7.500	-	7.500
1	1,1	1.1.3	Contractual Services	UNICEF	\$17.859	\$-	\$17.859,00	1	\$3.000	1	Lump Sum	4	3.000	-	3.000
1	1,1	1.1.3	Transfers and Grant to Counterparts	UNICEF	\$31.646	\$-	\$31.646,00					6	-	-	-

PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II						
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
x	x	59.400		x	x	x	x	89.100	0	280.000	-	280.000	<p>"Under Phase I, legal advisors were deployed to support the National Parliament in legislative development/revision and to conduct advocacy efforts vis-a-vis Members of Parliament to push forward legislative revisions as suggested by the Gender Justice Baseline completed by the consultant under the previous budget line. The advisors (national and international) have provided much valued support to the National Parliament in general, but more specifically to Committee F and then Women's Caucus. Under Phase II, the National Parliament are keen to continue working with the legal advisors to continue implementing the legislative revisions guided by the Gender Justice Baseline, especially in the areas of protection, justice, and labour.</p> <p>Phase I Activity: LOA with Parliament to deploy a legal advisor to undertake advocacy efforts vis-a-vis members of Parliament to push forward the legislative revisions suggested as part of the Spotlight Initiative</p> <p>Phase II Activity : LOA with Parliament to deploy two legal advisors to undertake advocacy efforts vis-a-vis members of Parliament to push forward key legislative revisions guided by the Spotlight Initiative's Gender Justice Baseline."</p>	Transfer to Government
								0	0	11.130	-	11.130	<p>"Under Phase I, Spotlight launched and socialized the Gender Justice Baseline developed as part of the Spotlight Initiative. Since the Gender Justice Baseline was completed and launched under Phase I, there is no need for dedicated budget for this under Phase II. The baseline study will continue to be shared and socialized with partner via the other ongoing activities under Phase II.</p> <p>Activity Phase I: Socialization of the study, including translation, printing and events"</p>	Other
x	x	12.024		x	x	x	x	12.024	0	24.048	-	24.048	<p>"The work in the National Parliament is coordinated under the direction of the Chief Technical Advisor. In addition to coordinating and overseeing activities, the Chief Technical Advisor provides technical inputs and advisory services to the National Parliament, including in gender mainstreaming and legislative development/revision, and facilitates the work of the legal advisors deployed as part of the Letter of Agreement under the Spotlight Initiative (above budget line). This position is cost-shared with UNDP's other projects working in the National Parliament and has been critical in the coherence of SI's legislative assistance.</p> <p>Phase Activity 2: Chief Technical Advisors in the National Parliament responsible for coordination and quality assurance of SI's legislative support. (17% time dedicated to Spotlight for Chief Technical Advisor as IPSA-12)"</p>	Other
x	x	7.500						0	0	51.000	13.000	64.000	<p>"Phase I: the international legal expert supported the Parliament in developing the Child Protection Law, with a child rights perspective, and the development of amendments in other relevant legislation.</p> <p>Phase II: the international legal expert will continue to provide support to the Parliament to work on the final draft of the Child Protection Bill for promulgation after the approval in the plenary."</p>	Payment to individual consultant
x	x	7.500						0	0	48.855	7.500	56.355	<p>"Phase I: National legal expert to support the Parliament developing the Child Protection Law, with a child rights perspective, and the development of amendments in other relevant legislation.</p> <p>Phase II: the national legal expert will continue to support to the Parliament to work on the final draft of the Child Protection Bill for promulgation after the approval in the plenary."</p>	Payment to individual consultant
x	x	3.000						0	0	20.859	-	20.859	<p>Contractual services to support the legislative process of the Child Protection Law, such as translation of documents</p>	Payment to individual consultant
								0	0	31.646	-	31.646	<p>Transfer to the National Parliament to support the legislative process of the Child Protection Law, including for the organization of consultations in municipalities.</p>	Transfer to Government

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
1	1,1	1.1.3	Transfers and Grant to Counterparts	UNICEF	\$2.740	\$-	\$2.740,00					6	-	-	-
1	1,1	1.1.3	Transfers and Grant to Counterparts	UNICEF		\$-	\$-	1	\$15.500	1	Lump Sum	6	15.500	-	15.500
1	1,1	1.1.3	General Operating and Other Direct Cost	UNICEF	\$7.371	\$-	\$7.371,00					7	-	-	-
1	1,1	1.1.3	Travel	UNICEF	\$5.529	\$-	\$5.529,00	1	\$1.000	1	Lump Sum	5	1.000	-	1.000
1	1,1	1.1.3	Supplies, Commodities, Materials	UNICEF	\$-	\$-	\$-	1	\$6.000	1	Lump Sum	2	6.000	-	6.000
			Sub-Total Activity 1.1.3:		\$344.000	\$20.500	\$364.500		\$62.400				\$213.048	\$-	\$213.048
<p>Activity 1.1.4: Support the government (Secretariat of State for Vocational Training and employment -SEFOPE), to:</p> <p>i) Undertake a review of national labour laws, regulations and frameworks, including occupational safety and health, (in consultation with ILO tripartite constituents, women's groups and other relevant partners), and based on guidance from the new ILO International Labour Standard on Eliminating Violence and Harassment in the World of Work (C190) including a specific focus on provisions on recognising, responding to and mitigating where possible the impacts of domestic violence in the world of work. This with a view to promoting ILO-C190 ratification.</p> <p>ii) Strengthened capacity of ILO tripartite constituents (SEFOPE, Chamber of Commerce & Industry of Timor Leste and Timor Leste Trade Union Confederation) to advocate for, and participate in the review, development and implementation of laws and policies on recognising, responding to and addressing mitigating, where possible, the impacts of domestic violence in the world of work, in line with the new International Labour Standard on Eliminating Violence and Harassment in the World of Work (C190) and with a view to promoting its ratification.</p>															
1	1,1	1.1.4	Contractual Services	ILO	\$14.600		\$14.599,88					4	-		-
1	1,1	1.1.4	Transfers and Grant to Counterparts	ILO	\$53.155		\$53.155	1	\$40.000	1	Lump Sum	6	40.000	-	40.000
1	1,1	1.1.4	Travel	ILO	\$3.266		\$3.266,40	1	\$4.000	1	Lump Sum	5	4.000	-	4.000
1	1,1	1.1.4	General Operating and Other Direct Cost	ILO	\$3.979		\$3.979,00	1	\$3.801	1	Lump Sum	7	3.801		3.801
1	1,1	1.1.4	Staff and Personnel	ILO			\$-	0,30	\$3.000	18	Months	1	16.200	-	16.200
			Sub-Total Activity 1.1.4:		\$75.000	\$-	\$75.000		\$50.801		\$-		\$64.001	\$-	\$64.001
<p>Activity 1.1.5: As part of the process of reviewing/developing legislation to EVAWG, implement a communications campaign to raise awareness among MPs and citizens on VAWG and the need for legislative amendments to align Timorese legislation with international standards. This communications campaign will have three components: 1) field visits of MPs to meet with survivors of GBV (previously identified by CSO) 2) awareness raising efforts vis-à-vis MPs and the population on the necessity to pass legislative amendments 3) consultations on the specific legislation that is being revised (under activity 1.1.3). This communications campaign shall have two objectives: 1) open space for the legislators to hear the voices and meet the survivors of GBV and advocates, specially those facing intersecting forms of discrimination, ensuring a meeting point for the right target groups 2) raise support within the broader population and among MPs for the revision of the legislation.</p>															

PHASE 2														
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION	
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)	
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	2.740	-	2.740	Transfer to the Ministry of Social Solidarity and Inclusion to support the legislative process of the Child Protection Law, including for participating in consultations	Transfer to Government
x	x	15.500						0	0	15.500	-	15.500	Transfer to the relevant government institution to support the dissemination of the Child Protection Law, including training & capacity building	Transfer to Government
								0	0	7.371	-	7.371	General Operating and Other Direct Cost related to this activity.	Other
x	x	1.000						0	0	6.529	-	6.529	Technical support and quality assurance by UNICEF staff - travels to municipalities (DSAs and fuel)	Other
x		6.000						0	0	6.000	-	6.000	New line: Printing of Child Protection Booklets, posters & brochures	Other
\$-	\$-	\$111.924	\$-	\$-	\$-	\$-	\$-	\$101.124	\$-	\$557.048	\$20.500	\$577.548		

								0	0	14.600	-	14.600	Under Phase 1, engaged with consultant to develop and apply a rigorous research methodology for analysis to assess the national regulatory framework on violence and harassment in the world of work, in line with the Convention (No. 190), and determine the extent to which the laws and regulations, policies, mechanisms and other measures would need to be adjusted or complemented to meet the requirements of the Convention No. 190	Payment to individual consultant
x	x	20.000		x	x	x	x	20.000	0	93.155	-	93.155	Implementation Agreement with SEFOPE. During Phase I produced comparative analysis on TL regulatory framework on violence and harassment convention C190 and R206, and draft legislative text. On Phase II will continue support the promotion toward ratification.	Transfer to Government
x	x	2.000		x	x	x	x	2.000	0	7.266	-	7.266	Travel to municipalities to support socialisation and advocacy	Other
x	x	2.000		x	x	x	x	1.801	0	7.780	-	7.780	Production of campaign materials	Other
x	x	5.400		x	x	x	x	10.800	0	16.200	-	16.200	[SPOTLIGHT TEAM] National Programme Officer - Technical staff to supervise and support implementation of activities. Contracty Type and Grade: Staff Contract at NOA level. 30% allocation for this activity.	Other
\$-	\$-	\$29.400	\$-	\$-	\$-	\$-	\$-	\$34.601	\$-	\$139.000	\$-	\$139.000		

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
1	1,1	1.1.5	Transfers and Grant to Counterparts	UNDP	\$10.000		\$10.000,00					6	-	-	-
1	1,1	1.1.5	Transfers and Grant to Counterparts	UNDP	\$28.000		\$28.000,00	1	\$15.000	1	Lump sum	6	15.000	-	15.000
1	1,1	1.1.5	Contractual Services	UNDP	\$17.000		\$17.000,00					4	-	-	-
1	1,1	1.1.5	Contractual Services	UNDP	\$3.000		\$3.000,00					4	-	-	-

PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II			Delivery Modality (select from drop down menu)			
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	10.000	-	10.000	Under Phase I, Spotlight, in partnership with the National Parliament, organized public debates with Members of Parliament to inform the legislative revisions discussed and supported by the legal advisors deployed under the Letter of Agreement (act. 1.1.3). These interactions have enabled civil society to raise their voices and share their experiences with Members of Parliament. As such, this activity will continue as part of the LOA with the National Parliament under Phase II as a critical opportunity for civic engagement. This is included as part of the LOA to increase ownership and engagement of the Members of Parliament/National Parliament in organizing and carrying out the public debates (budgeted in the line below). Phase I Activity: Organize a public debate on GBV and create the space for civil society to present proposals to Members of Parliament on EVAWG	Transfer to Government
x	x	7.500		x	x			7.500	0	43.000	-	43.000	Under Phase I, Spotlight, in partnership with the National Parliament, organized public debates with Members of Parliament to inform the legislative revisions discussed and supported by the legal advisors deployed under the Letter of Agreement (act. 1.1.3). These interactions have enabled civil society to raise their voices and share their experiences with Members of Parliament. As such, this activity will continue under Phase II as a critical opportunity for civic engagement. This is now merged with the field trip activity under Phase I as their focus, target group, and purpose are the same. Phase I Activity : LOA with Parliament to organize field trips for Members of Parliament to consult with communities and to organize 4 public consultations Phase II Activity: LOA with National Parliament to organize public debates and field trips for Members of Parliament to consult with communities to engage and listen to them to inform legislative revisions related to EVAWG	Transfer to Government
								0	0	17.000	-	17.000	"Under Phase I, Spotlight hired an international consultant to conduct communication and outreach activities as part of the work with the National Parliament. This function has been critical in informing civil society of the work done in the National Parliament in relation to EVAWG at the legislative level. This has included both online and offline communication and outreach. Under Phase II, this work is expected to continue, however, in the function of a staff to ensure availability and commitment to the project, as well as to the partner, in carrying out the key communication and outreach activities, as well as to satisfy ad hoc requests required for communication and outreach (see budget line below). This is more cost-effective and efficient. Phase I Activity : Hire an international consultant as a Communications/outreach expert to develop a communications strategy and oversee the roll-out of the communications campaign	Payment to individual consultant
								0	0	3.000	-	3.000	Under Phase I, graphic design services were engaged to for the layout of the Gender Justice Baseline. Further graphic design services were also later engaged to design the graphics used to transform complex budget information into accessible and easy to digest information for Members of Parliament and the general public (see budget line below - LOA with Parliament). This played a critical role in knowledge sharing and information dissemination of the Gender Justice Baseline and gender budgeting. Under Phase II, this work is expected to continue as the work with the National Parliament and budget oversight continues, however, it is more cost-effective and efficient for the function as continuous staff support rather than a one-off consultancy service to ensure availability and commitment to the project, as well as to the partner (see budget line below). Phase I Activity: Hire a graphic designer to develop comms material under the guidance and supervision of the Communications/outreach expert	Payment to individual consultant

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
1	1,1	1.1.5	Transfers and Grant to Counterparts	UNDP	\$12.000		\$12.000,00					6		-	
1	1,1	1.1.5	Contractual Services	UNDP			\$-	1	\$3.842	15	Months	4	57.630	-	57.630
1	1,1	1.1.5	Contractual Services	UNDP	\$30.000		\$30.000,00	1	\$3.000	11	Months	4	33.000	-	33.000
1	1,1	1.1.5	Supplies, Commodities, Materials	UNDP	\$10.000		\$10.000,00	1	\$5.000	1	Lump sum	2	5.000	-	5.000
1	1,1	1.1.5	Travel	UNDP	\$3.000		\$3.000,00					5	-	-	-
			Sub-Total Activity 1.1.5:		\$113.000	\$-	\$113.000						\$110.630	\$-	\$110.630
			Sub-Total Output 1.1:		\$617.000	\$25.500	\$642.500						\$387.679	\$-	\$387.679

Output 1.2: National and/or sub-national partners are better able to develop and cost evidence-based national and/or sub-national action plans on ending VAWG, including DV/IPV, in line with international HR standards with M&E frameworks, and responding to the needs and priorities of groups facing multiple and intersecting forms of discrimination

Activity 1.2.1: Technical M&E assistance/ accompaniment to the Inter-Ministerial Coordination Mechanism/ line ministries/ institutions with responsibilities under the NAP GBV (MoH, MoE, MOJ, MSSJ, SEII, PNTL, Court and PDO, Prosecutors) in coordination with MoF and UPMA) to monitor and evaluate progress against the current NAP GBV in order to develop and cost the next Plan in 2022. (via LOA with SEII)

1	1,2	1.2.1	Transfers and Grant to Counterparts	UNWOMEN	\$40.000		\$40.000					6	-		-
1	1,2	1.2.1	Travel	UNWOMEN	\$792		\$792					5	-	-	-
1	1,2	1.2.1	Transfers and Grant to Counterparts	UNWOMEN			\$-	1	\$15.000	1		6	15.000	-	15.000

PHASE 2														
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION	
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)	
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	12.000	-	12.000	"Under Phase I, a graphic design was engaged as part of the LOA with the National Parliament to transform complex budget information from the gender state budget analysis, in order to convey key information on budget execution for the gender marked programmes in simple and easy to understand formats. This work will continue under Phase II, based on the positive feedback from partners (ANAPMA and the National Parliament). See below budget line for graphic designer/communications staff member. Phase I Activity: LOA with the National Parliament to engage a graphic designer to transform complex budget information into accessible, graphically simple and easy to use forms."	Transfer to Government
x	x	23.052		x	x	x		34.578	0	57.630		57.630	"COMMUNICATIONS AND VISIBILITY Under Phase II: Hire a communication and graphic designer consultant (100%) to develop comms material. The consultant will work for overall communication and visibility for RUNO "	Payment to individual consultant
x	x	18.000		x	x	x		15.000	0	63.000		63.000	"Under Phase I, the SI developed a framework to analyse the state budget's gender marked programme execution. This has served a dual function of strengthening the National Parliament's oversight function as well as increasing the availability of evidence for decision-making. This activities will continue under Phase II, to ensure accountability in the implementation of the state's gender marked programmes and the availability of easy to read, comprehensive information for policy-makers. Phase II includes capacity building of CSOs and other champions to continue the analysis beyond Spotlight. Activity Phase I: Hire an international consultant as a gender budgeting expert to analyse and produce monthly reports on the gender marked budget programs Activity Phase II: Continue engaging an international gender-responsive budgeting expert to analyse and produce monthly reports on the gender marked budget programs"	Payment to individual consultant
x	x	2.500		x	x	x		2.500	0	15.000	-	15.000	"Activity Phase I: Printing and communication Activity Phase II: Printing and communication"	Other
								0	0	3.000	-	3.000	Activity Phase I: Travel, DSA, transport	Other
		\$51.052	\$-					\$59.578	\$-	\$223.630	\$-	\$223.630		
		\$192.376	\$-	\$-	\$-	\$-	\$-	\$195.303	\$-	\$1.004.679	\$25.500	\$1.030.179		
								0	0	40.000	-	40.000	Transfer and Grants to counterpart in Phase I. This transfer took place under a Letter of Agreement with the Government partner called Secretary of State of Equality and Inclusion (SEII). Technical M&E support was provided to work closely with SEII in implementing the project.	Transfer to Government
								0	0	792	-	792	Travel costs in Phase I. This is travel cost to cover staff travel during the implementation of the project at the three municipalities - Viqueque, Ermera and Bobonaro.	Other
x	x			x	x	x	x	15.000	0	15.000	-	15.000	Technical support to SEII Phase II	Transfer to Government

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
1	1,2	1.2.1	Staff and Personnel	UNWOMEN			\$-	1	\$17.850	17		1	279.610	23.840	303.450
			Sub-Total Activity 1.2.1:		\$40.792	\$-	\$40.792		\$32.850		\$-		\$294.610	\$23.840	\$318.450
			Activity 1.2.2: Advocacy for NAP GBV revision/ monitoring by groups left behind (via briefings to Parliament/ Oversight bodies/ duty bearers); will also coordinate with HRAU.												
1	1,2	1.2.2	General Operating and Other Direct Cost	UNWOMEN	\$10.800		\$10.800,00					7	-		-
1	1,2	1.2.2	Transfers and Grant to Counterparts	UNWOMEN	\$10.000		\$10.000,00					6	-	-	-
1	1,2	1.2.2	Travel	UNWOMEN	\$5.000		\$5.000,00					5	-	-	-
			Sub-Total Activity 1.2.2:		\$25.800	\$-	\$25.800	\$-	\$-		\$-		\$-	\$-	\$-
			Activity 1.2.3:												
1	1,2	1.2.3	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 1.2.3:		-	-	-						-	-	-
			Activity 1.2.4:												
1	1,2	1.2.4	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 1.2.4:		-	-	-						-	-	-
			Activity 1.2.5:												
1	1,2	1.2.5	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 1.2.5:		-	-	-						-	-	-
			Sub-Total Output 1.2:		66.592	-	66.592	-	32.850	-	-	-	294.610	23.840	318.450
			Output 1.3: National, sub-national and/or regional partners have greater knowledge and awareness of human rights obligations and are able to draft laws and/or policies that guarantee the ability of women's rights groups, CSOs and women human rights defenders to advance the human rights agenda												
			Activity 1.3.1:												
1	1,3	1.3.1	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 1.3.1:		-	-	-						-	-	-
			Activity 1.3.2:												
1	1,3	1.3.2	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-

PHASE 2														
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION	
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)	
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
x	x			x	x	x	x	279.610	23.840	279.610	23.840	303.450	[Spotlight Team]Ending Violence against Women Technical Specialist, Spotlight Initiative(P3/100%) for 17 Months (for entire Spotlight Initiative) Phase II. This role will ensure technical coherence and coordinates internally among all participating RUNO's.	Other
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$294.610	\$23.840	\$335.402	\$23.840	\$359.242		
								0	0	10.800	-	10.800	Workshop/training, communication fees and printing.	Other
								0	0	10.000	-	10.000	This cost covers the advocacy work undertaken by CSO Belun for the reform in Law Against Deomestic Violence with Parliament members and community members.	Payment/transfer to CSO
								0	0	5.000	-	5.000	Cost to cover staffs travel for effective project implementation, communication products such as case stories, monitoring as well support partners in delivering trainings.	Other
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$25.800	\$-	\$25.800		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
-	-	-	-	-	-	-	-	294.610	23.840	361.202	23.840	385.042		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
			Sub-Total Activity 1.3.2:		-	-	-						-	-	-
Activity 1.3.3:															
1	1,3	1.3.3	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 1.3.3:		-	-	-						-	-	-
Activity 1.3.4:															
1	1,3	1.3.4	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 1.3.4:		-	-	-						-	-	-
Activity 1.3.5:															
1	1,3	1.3.5	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 1.3.5:		-	-	-						-	-	-
			Sub-Total Output 1.3:		-	-	-						-	-	-
Sub-Total OUTCOME 1:					683.592	25.500	709.092	-	32.850	-	-	-	682.288	23.840	706.129
OUTCOME 2: National and sub-national systems and institutions plan, fund and deliver evidence-based programmes that prevent and respond to violence against women and girls and harmful practices, including in other sectors															
Output 2.1: Key officials at national and/or sub-national levels in all relevant institutions are better able to develop and deliver evidence-based programmes that prevent and respond to VAWG, including DV/IPV, especially for those groups of women and girls facing intersecting and multiple forms of discrimination, including in other sectors															
Activity 2.1.1: Based on the gaps and needs identified in the situation analysis and building on the research and consultations done in Pillar 1, focus on strengthening the capacity of current and future judicial professionals by 1) improving the GBV-specific curriculum at the Legal and Judicial Training Center (LJTC) to ensure sustainability of teaching on GBV for all future judicial actors; 2) increasing awareness of how to institute legal proceedings in domestic violence cases (GBV/IP, minors and incest), in the Public Prosecution General by using other countries' experience to build training capacity within the Prosecution Office and thus withhold capacity within the institution; and 3) providing advice on psycho-social issues and approaches for attending survivors of GBV to the LJTC, the Court of Appeal and Access to Justice Clinics.															
2	2,1	2.1.1	Contractual Services	UNDP	\$195.300		\$195.300	1	\$22.000	1	lump sum	4	22.000		22.000

PHASE 2													
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)				
		-	-					-	-	-	-	-	
							0	0	-	-	0		
		-	-					-	-	-	-	-	
							0	0	-	-	0		
		-	-					-	-	-	-	-	
							0	0	-	-	0		
		-	-					-	-	-	-	-	
		-	-					-	-	-	0	0	
-	-	192.376	-	-	-	-	-	489.912	23.840	1.365.880	49.340	1.415.221	

x	x	11.000		x	x			11.000	0	217.300	-	217.300	Spotlight engaged JUS - a reputable law firm in Timor-Leste focused on human rights and EVAWG - to conduct an assessment on the gaps between law and practice throughout the access to justice process. This assessment has informed the development of modules on gender equality and GBV to be integrated into the curriculum at LJTC for future judicial actors. This has been well received and JU,S continues to work in close partnership with LJTC on the module development and integration. Building on this, Phase II will continue working with JU,S and LJTC to ensure the sustainability and national ownership of the modules, as well as the trainers' ability to implement them. This is deemed a critical activity for EVAWG as it focuses on the training of justice officials, which will shape the judicial landscape as they start working in the institutions and rise within them. This work is also being coordinated with other development actors (e.g. ADB) to ensure complementarity in our support to the justice institutions. Consultations with all actors reaffirm the importance and commitment of this activity for Phase II. Under Phase II, this activity will be cost-shared between the Spotlight Initiative and the joint-UN program 'Together for Equality' funded by KOICA (\$20,000). Phase I Activity: Law Firm Company to develop/deliver module on GBV response at LJTC for judges, prosecutors, and lawyers Activity Phase II: Continue working with LJTC and law firm to institutionalize the modules on GBV and train the LJTC trainers	Payment to consultancy company
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					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
2	2,1	2.1.1	Supplies, Commodities, Materials	UNDP	\$-		\$-	1	\$1.500	1	lump sum	2	1.500	-	1.500
2	2,1	2.1.1	Contractual Services	UNDP	\$49.000		\$49.000	1	\$20.000	1	lump sum	4	20.000	-	20.000
2	2,1	2.1.1	General Operating and Other Direct Cost	UNDP	\$2.303		\$2.303	1	\$8.850	1	lump sum	7	8.850		8.850
2	2,1	2.1.1	General Operating and Other Direct Cost	UNDP	\$5.000		\$5.000					7	-	-	-
2	2,1	2.1.1	Contractual Services	UNDP	-		\$-	1	\$5.333	18	Months	4	96.000		96.000
			Sub-Total Activity 2.1.1:		\$251.603	\$-	\$251.603		\$57.683				\$148.350	\$-	\$148.350
Activity 2.1.2: Support the implementation of EVAWG legislation by Enhancing knowledge and capacity of Suco Chiefs who carry the traditional judicial mandate to 1) promote socialization of the Law Against Domestic Violence and strengthen the links with the VPU and Community Policing as first rule of law response institutions (linking to activity 2.1.3 and 2.1.4) 2) promote awareness about the formal judicial system and its long term benefits to the community. This activity will be implemented by IOM in their capacity as an associated agency.															

PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II						
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
x	x	750		x	x			750	0	1.500	-	1.500	As the activity with JUS is continuing, including the creation of information, training materials, potentially a knowledge product, etc. printing costs will be required for Phase II. Activity Phase I: Printing and communications Activity Phase II: Printing and communications	Other
x	x	10.000		x	X			10.000	0	69.000	-	69.000	A psycho-social advisor was engaged in Phase I to support the adoption of a survivor-centered approach in justice system work via capacity building. The advisor conducted a survey to gauge the current considerations and adoption of a do-no-harm and survivor-centered approach throughout the justice process, which revealed that gender bias, and poor practices, common lead to re-victimization throughout the access to justice process. One key action implemented by the advisor to address this is seminars on the 'do-no-harm' approach to justice institutions and civil society organizations. Building on this momentum to address the evident gaps in consideration for mental health and 'do-no-harm', Phase II will continue to a psycho-social advisor to conduct capacity building activities guided by the assessment and work completed under Phase I. Phase I Activity: Advisor on psycho-social issues and approaches for attending survivors of GBV to provide advice and develop materials to support the LJTC, the COA and AJCs in understanding the complexities of violence against women and girls when attending survivors and training judicial actors. Phase II Activity: Engage an Advisor on psycho-social issues and approaches to continue conducting advocacy and capacity building on the need to adopt a 'do no harm approach' in the justice sector. "	Payment to individual consultant
x	x	4.425		x	x			4.425	0	11.153	-	11.153	"Training for justice actors will continue under Phase II, under the leadership of the Psycho-Social Advisor as Phase I revealed the continued need to address the gaps in provision of survivor-centred approach to GBV prevention and response within Justice Institutions. These seminars will be based on the gaps identified via the Psycho-Social Advisor's capacity assessment of justice actors conducted under Phase I. Phase I Activity: Seminars for Justice Actors in Dili Phase II Activity: Seminars for Justice Actors (facilitated by Psycho-social advisor), including DSA, trave, etc.	Other
								0	0	5.000	-	5.000	There is no need to continue this activity under Phase II as Mobile Courts are included in the state budget. Phase I Activity: Organization of a conference and/or report to support the advocacy efforts for sustainable funding of the LJTC, PDO and Mobile Courts. This activity will be implemented by the Consultant doing the assessment and exit strategy of Mobile Courts under Activity 4.1.2. This budget will cover logistics fees (catering, venue, etc.)	Other
x	x	32.000		x	x	x	x	64.000	0	96.000	-	96.000	[Spotlight Team] FINANCE SPECIALIST: Activity Phase II: Budget for International UNV Finance Specialist (100%) for 18 months. As suggested by the Secretariat, and continuing from the staff structure under Phase I, a Finance Specialist will be engage as a technical coherence function for all RUNOs. Phase I: International UNV for finance (for entire Spotlight Initiative) Phase II: International UNV for finance (for entire Spotlight Initiative)	Payment to individual consultant
\$-	\$-	\$58.175	\$-	\$-	\$-	\$-	\$-	\$90.175	\$-	\$399.953	\$-	\$399.953		

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
2	2,1	2.1.2	Supplies, Commodities, Materials	UNDP	\$7.200		\$7.200					2	-		-
2	2,1	2.1.2	Travel	UNDP	\$8.395		\$8.395	1	\$20.286	1	lump sum	5	20.286	-	20.286
2	2,1	2.1.2	Travel	UNDP	\$4.770		\$4.770	1	\$15.120	1	lump sum	5	15.120	-	15.120
2	2,1	2.1.2	General Operating and Other Direct Cost	UNDP	\$11.000		\$11.000	1	\$11.000	1	lump sum	7	11.000	-	11.000
2	2,1	2.1.2	General Operating and Other Direct Cost	UNDP	\$21.465		\$21.465	1	\$14.600	1	lump sum	7	14.600		14.600
2	2,1	2.1.2	General Operating and Other Direct Cost	UNDP	\$4.170		\$4.170					7	-	-	-
2	2,1	2.1.2	Travel	UNDP	\$1.000		\$1.000					5	-	-	-
2	2,1	2.1.2	General Operating and Other Direct Cost	UNDP	\$3.000		\$3.000					7	-	-	-
2	2,1	2.1.2	Contractual Services	UNDP			\$-	1	\$1.979	18	Months	4	35.621	-	35.621
			Sub-Total Activity 2.1.2:		\$61.000	\$-	\$61.000		\$62.985				\$96.627	\$-	\$96.627

PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II						
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	7.200	-	7.200	To strengthen the knowledge of civil society regarding key legislation on ending violence against women and girls, Spotlight, in partnership with IOM and the Ministry of Justice, carried out socialization campaigns throughout Phase I. These campaigns focused on 10 villages in each municipality (30 in total), which had not been covered by SEII. During the socialization campaigns, the lack of awareness and understanding of the law became evident, and many participants mentioned that it is the first time they heard about the law. Consultations with the Ministry of Justice's Human Rights Unit (responsible for the socialization under this ministry) confirmed that they wish to continue the activity under Phase II, noting its success and need. This will cover an additional 10 villages in each municipality (30 in total) that have not yet received socialization of the law. The only difference for Phase II is that IOM will no longer support, as their technical inputs are no longer required. Phase I Activity: Fuel, petroleum and other oils	Other
x	x	10.143		x	x			10.143	0	28.681	-	28.681	Socialization campaigns will continue under Phase II, hence the need to cover DSA for Government and SI staff for the socialization itself, and monitoring/communication purposes (UNDP Staff DSA rate has increased in Jan 2022 from \$66 to \$101). Phase I Activity: Daily Subsistence Allowance for IOM Staff and Government (2 IOM staff, 1Driver, 1 Gov. Staff) Phase II Activity: Daily Subsistence Allowance (Government and SI staff)	Other
x	x	7.560		x	x			7.560	0	19.890	-	19.890	"Socialization campaigns will continue under Phase II, hence the need to cover transport for Government and SI staff. Phase I Activity: Transportation/DSA cost for participants Phase II Activity: Transportation (vehicle)	Other
x	x	5.500		x	x			5.500	0	22.000	-	22.000	Socialization campaigns will continue under Phase II, hence the need to cover printing cost for the additional promotional materials (e.g. booklets, posters, infographics, etc.) Phase I Activity: Printing and publication (6000 USD) and promotional materials and distribution (5000 USD) Phase II Activity: Printing and publication and promotional materials and distribution	Other
x	x	7.300		x	x			7.300	0	36.065	-	36.065	Socialization campaigns will continue under Phase II, and as such, there is a need to cover the hospitality fees and facilities for the campaigns themselves. Phase I Activity: Hospitality catering Phase II Activity: Hospitality, facility, etc.	Other
								0	0	4.170	-	4.170	Meeting rooms, also coined as facilities, for the socialization campaigns has been merge with the budget line above. Phase I Activity: Rent - meeting rooms	Other
								0	0	1.000	-	1.000	For the socialization campaigns under Phase II, the SI staff DSA budget line is combined with Government Staff DSA in line above. Phase I Activity: DSA and travel costs for SI project staff	Other
								0	0	3.000	-	3.000	This is no longer needed as the stationary and office supplies provided under Phase I are adequate. Phase I Activity: Stationary & other office supplies	Other
x	x			x	x	x	x	35.621	0	35.621	-	35.621	[SPOTLIGHT TEAM] Service Contract National Rule of Law Specialist (NPSA and 100%). This is a technical staff function to facilitate and coordinate the SI's activities on access to justice, including technical advisory and quality assurance.	Payment to individual consultant
\$-	\$-	\$30.503	\$-	\$-	\$-	\$-	\$-	\$66.124	\$-	\$157.627	\$-	\$157.627		

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
			Activity 2.1.3: Support and enhance the quality of work of the Vulnerable Persons Unit (VPU) in the respective municipalities through 1) assessment of the current response capacities, 2) increasing capacity of VPU officers in GBV/IPV cases, minors and other marginalized groups, ensuring sustainability through working with the Police Training Centers, based on the gaps identified in the assessment and 3) socializing the mandate of the VPU with the communities, linking to the Suco chiefs and Community policing (activity 2.1.2 and 2.1.4)												
2	2,1	2.1.3	General Operating and Other Direct Cost	UNDP	\$29.500		\$29.500	1	\$7.000	2	lump sum	7	14.000		14.000
2	2,1	2.1.3	Travel	UNDP	\$1.440		\$1.440					5	-		-
2	2,1	2.1.3	Transfers and Grant to Counterparts	UNDP	\$45.500		\$45.500					6	-	-	-
2	2,1	2.1.3	Travel	UNDP	\$9.800		\$9.800					5	-	-	-
2	2,1	2.1.3	Supplies, Commodities, Materials	UNDP	\$16.656		\$16.656					2	-		-
2	2,1	2.1.3	Travel	UNDP	\$6.104		\$6.104	1	\$1.500	1	lump sum	5	1.500	-	1.500
			Sub-Total Activity 2.1.3:		\$109.000	\$-	\$109.000		\$8.500				\$15.500	\$-	\$15.500
			Activity 2.1.4: Strengthening and increasing capacity of the Community Police to respond to GBV/IPV cases of those most vulnerable and marginalized in rural areas by 1) monitoring their response to GBV cases and 2) increasing their understanding of the Law Against Domestic Violence and referrals to the VPU (the safe spaces it provides) and the Suco Chiefs (linking to activity 2.1.2 ad 2.1.3), ensuring sustainability through institutionalizing them and linking them to the capacity building activities to the Police Training Centers/ Focal Points.												

PHASE 2														
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION	
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)	
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
x	x	7.000		x	x			7.000	0	43.500	-	43.500	In partnership with TLPDP, Spotlight has been conducting trainings to VPU officers, specifically focused on sexual assault cases, including skills on interviewing, etc. The VPU has requested for the continuation of these trainings to continue supporting the capacity strengthening of the VPU in preventing and responding to GBV. As such, Phase II will continue working with TLPDP and VPU on capacity strengthening, with integrated actions to ensure sustainability and knowledge transfer for TLPDP and VPU to take continue these independently of Spotlight after 2023. This activity is cost-shared between Spotlight and the joint-UN program 'Together for Equality' (\$14,000) for coherence and cost-effectiveness. Phase I Activity: Training, workshops for capacity building of the VPU Phase II Activity: Training, workshops for capacity building of the VPU	Other
								0	0	1.440	-	1.440	At the request of the VPU, Phase II support will focus on the capacity building of VPU officers via the trainings provided on sexual assault case management, interviewing, etc. As such, support to municipal coordination meetings will be phase out for Phase II. Phase I Activity: DSA for VPU national officers traveling to municipalities for the 12 meetings.	Other
								0	0	45.500	-	45.500	At the request of the VPU, Phase II will focus on the capacity building of VPU officers via the trainings provided on sexual assault case management, interviewing, etc. As such, support to municipal coordination meetings will be phase out for Phase II. Activity Phase I: LVG with CSO to facilitate VPU referral meetings in the municipalities together with community police officers and referral network actors, including refresher training and seminar	Payment/transfer to CSO
								0	0	9.800	-	9.800	At the request of the VPU, Phase II support will focus on the capacity building of VPU officers via the trainings provided on sexual assault case management, interviewing, etc. As such, support to municipal coordination meetings will be phase out for Phase II. Activity Phase I: DSA and fuel for project staff to attend the 12 meetings	Other
								0	0	16.656	-	16.656	Emergency COVID support is no longer required. Activity Phase I: Procurement of PPE and other items for PNTL officers to continue providing essential services to the GBV survivors during COVID-19 crisis	Other
x	x	750		x	x			750	0	7.604	-	7.604	Phase I Activity: Project staff monitoring Phase II Activity: Project staff monitoring	Other
\$-	\$-	\$7.750	\$-	\$-	\$-	\$-	\$-	\$7.750	\$-	\$124.500	\$-	\$124.500		

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
2	2,1	2.1.4	Transfers and Grant to Counterparts	UNDP	\$24.000		\$24.000					6	-	-	-
2	2,1	2.1.4	General Operating and Other Direct Cost	UNDP	\$13.805		\$13.805	1	\$7.000	2	lump sum	7	14.000		14.000
2	2,1	2.1.4	Contractual Services	UNDP	\$8.436		\$8.436					4	-	-	-
2	2,1	2.1.4	Travel	UNDP	\$9.095		\$9.095	1	\$8.448	1	lump sum	5	8.448	-	8.448
2	2,1	2.1.4	Supplies, Commodities, Materials	UNDP	\$4.664		\$4.664	1	\$1.500	1	lump sum	2	1.500	-	1.500
			Sub-Total Activity 2.1.4:		\$60.000	\$-	\$60.000	\$3	\$16.948		\$-		\$23.948	\$-	\$23.948
			Activity 2.1.5: Addressing the issues that specifically affect youth by building the capacity of the Youth Parliament to address VAWG including DV and IPV. Utilize their influence on National Parliament and Ministries to advocate for solutions to prevent and respond to VAWG. Empower future leaders of the country with the skills and knowledge to mobilize the youth around VAWG, ensuring the participation of adolescent girls from rural areas and girls with disabilities.												
2	2,1	2.1.5	Transfers and Grant to Counterparts	UNICEF	\$19.700		\$19.700					6	-		-
2	2,1	2.1.5	Supplies, Commodities, Materials	UNICEF	\$4.666		\$4.666					2	-	-	-
2	2,1	2.1.5	Transfers and Grant to Counterparts	UNICEF	\$16.170		\$16.170	1	\$22.671	1	Lump Sum	6	22.671	-	22.671
2	2,1	2.1.5	General Operating and Other Direct Cost	UNICEF	\$2.600		\$2.600					7	-	-	-
2	2,1	2.1.5	Contractual Services	UNICEF	\$2.100		\$2.100					4	-		-
2	2,1	2.1.5	Contractual Services	UNICEF	\$7.000		\$7.000					4	-	-	-

PHASE 2														
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION	
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)	
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	24.000	-	24.000	"A CSO (Alfela) carried out an assessment of the police's ability to response to GBV cases. This assessment was used to guide capacity building sessions carried out by Alfela for the police. Building on this, Phase II aims to reach the lower levels of policing, namely the community police, with capacity building sessions, potentially in partnership with TLPDP or other partner. The community police are often the first point of contact, and therefore a crucial actor in the access to justice process. The support, proposed for Phase II also builds on the trainings given to community police in response to GBV during the pandemic. See lines below. For effectiveness and coherence, this activity is cost-shared with the joint-UN program 'Together for Equality' (\$14,000). Phase I Activity: Monitoring and assessing the response of the police to GBV cases	Payment/transfer to CSO
x	x	7.000		x	x			7.000	0	27.805	-	27.805	Building on the work in Phase I, Phase II aims to continue to reach the lower levels of policing, namely the community police, with capacity building sessions, potentially in partnership with TLPDP or other partner. The community police are often the first point of contact, and therefore a crucial actor in the access to justice process. Phase I Activity: Online/offline training for community police on how to prevent/respond to DV/GBV during COVID19 lockdown Phase II Activity: Training for community police on how to prevent/respond to DV/GBV	Other
								0	0	8.436	-	8.436	Under Phase II, UNDP will coordinate directly with PNTL via project staff. Phase I Activity: Contribution to the fee of consultant to coordinate with PNTL on Spotlight	Payment to individual consultant
x	x	4.224		x	x			4.224	0	17.543	-	17.543	Phase II will continue delivering trainings, and as such, will continue to include travel, transport, and DSA, to facilitate those trainings. These travel costs include rental, fuel, etc. for project staff to facilitate the trainings, including monitoring and communications. Phase I Activity: Travel, DSA, transport Phase II Activity: Travel, DSA, transport	Other
x	x	750		x	x			750	0	6.164	-	6.164	Phase II will continue delivering trainings, and as such, will continue to print the required materials to facilitate the trainings. Phase I Activity: Printing and communication Phase II Activity: Printing and communication	Other
\$-	\$-	\$11.974	\$-	\$-	\$-	\$-	\$-	\$11.974	\$-	\$83.948	\$-	\$83.948		
								0	0	19.700	-	19.700	Transfer to Secretary of State for Youth and Sport (SSYS) to develop the new curriculum for the Youth Parliament, including training modules about gender equitable norms, VAG, respectful relationships, empathetic masculinities and online safety; to organize and deliver a TOT about the new curriculum to the Alumni of YP; and to support the activities of the Youth Parliament.	Transfer to Government
								0	0	4.666	-	4.666	Printing of materials and other supplies, including face masks.	Other
	x	22.671		x	x			0	0	38.841	-	38.841	Capacity building and support to activities of youth parliament (APFTL)	Payment/transfer to CSO
								0	0	2.600	-	2.600	General Operating and Other Direct Cost related to this activity.	Other
								0	0	2.100	-	2.100	Consultant to conduct a gender assessment of the Youth Parliament training and to conduct a session about gender equality and gender-based violence prevention.	Payment to individual consultant
								0	0	7.000	-	7.000	Consultant to develop a training module on state budget for the Youth Parliament and other youth, including gender-responsive budget.	Payment to individual consultant

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
			Sub-Total Activity 2.1.5:		\$52.236	\$-	\$52.236		\$22.671				\$22.671	\$-	\$22.671
Activity 2.1.6: Support the government (Ministry of Social Solidarity and Inclusion), in consultation with ILO tripartite constituents, women's groups and other relevant partners, to review MSSl existing scheme on "Support to Victims of Gender-Based Violence and Domestic Violence" - with a view to improving its scope and coverage, and with specific emphasis on work-place entry and re-entry supports (connecting to A.4.2.3 on linkages to vocational skills and entrepreneurship training and supports). The resulting recommendations and consultations will provide a strong input into the workstream of MSSl social protection reforms, to ensure that social protection schemes and supports for survivors of violence are well planned and visible in future reforms, which are then followed up under work of MSSl with ongoing support from ILO.															
2	2,1	2.1.6	Contractual Services	ILO	\$14.230		\$14.230					4	-		-
2	2,1	2.1.6	Transfers and Grant to Counterparts	ILO	\$15.000		\$15.000	1	\$12.300	1	Lump Sum	6	12.300	-	12.300
2	2,1	2.1.6	Travel	ILO	\$102		\$102	1	\$4.000	1	Lump Sum	5	4.000	-	4.000
2	2,1	2.1.6	Staff And Personnel	ILO			\$-	0,05	\$3.000	18	Months	1	2.700		2.700
			Sub-Total Activity 2.1.6:		\$29.332	\$-	\$29.332		\$19.300				\$19.000	\$-	\$19.000
Activity 2.1.7: Addressing the issues that specifically affect youth by building the capacity of the Youth Parliament to address VAWG including DV and IPV. Utilize their influence on National Parliament and Ministries to advocate for solutions to prevent and respond to VAWG. Empower future leaders of the country with the skills and knowledge to mobilize the youth around VAWG, ensuring the participation of adolescent girls from rural areas and girls with disabilities.															
2	2,1	2.1.7	Contractual Services	ILO	\$20.000		\$20.000					4	-		-
2	2,1	2.1.7	Transfers and Grant to Counterparts	ILO	\$76.690		\$76.690					6	-	-	-
2	2,1	2.1.7	Travel	ILO	\$1.763		\$1.763	1	\$4.000	1	Lump Sum	5	4.000	-	4.000
2	2,1	2.1.7	General Operating and Other Direct Cost	ILO	\$2.215		\$2.215	1	\$12.300	1	Lump sum	7	12.300	-	12.300
2	2,1	2.1.7	Staff and Personnel	ILO			\$-	0,05	\$3.000	18	Months	1	2.700	-	2.700
			Sub-Total Activity 2.1.7:		\$100.668	\$-	\$100.668		\$19.300				\$19.000	\$-	\$19.000
			Sub-Total Output 2.1:		663.839	-	663.839		207.387				345.096	-	345.096
Output 2.2: Multi-stakeholder national and/or sub-national coordination mechanisms established at the highest level and/or strengthened that are adequately funded and include multi-sectoral representation and representation from the most marginalized groups															
Activity 2.2.1: Municipal strategies aligned with NAP GBV: Based on the work done on identifying the gaps and needs on local level, supporting the municipalities in incorporating and delivering prevention and response of GBV as part of their annual workplans. Building on the existing work of linking NAP GBV obligations to municipal strategies and annual workplans, this activity will support implementation of the obligations in prevention and response to GBV, preparing the municipalities for these obligations following the new mandate they will receive under the new decentralization law. There should be a clear strategy to target those most left behind and also to guarantee that this investment supports also a better link between the needs and challenges faced at local level to inform the decisions made at national level															

PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II						
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
\$-	\$-	\$22.671	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$74.907	\$-	\$74.907		

ç								0	0	14.230	-	14.230	Under Phase I, a consultant was engaged to review the schemes under Ministry of Solidarity and Social Inclusion (MSSI)	Payment to individual consultant
x	x	7.300		x	x	x	x	5.000	0	27.300	-	27.300	Implementation Agreement with Ministry of Social Solidarity and Inclusion (MSSI). During Phase I produced technical review of the National Programme and basic psychological training to 33 MSSI staff to support the victims of DV and GBV. On Phase II will continue support on case management and income generating opportunities for victims or survivors of DV and GBV.	Transfer to Government
x	x	2.000		x	x	x	x	2.000	0	4.102	-	4.102	Travel cost of project staff to support implementation	Other
x	x	900		x	x	x	x	1.800	0	2.700	-	2.700	National Programme Officer - Technical staff to supervise and support implementation of activities. Contract Type and Grade: Staff Contract at NOA level. 5% allocation for this activity.	Other
\$-	\$-	\$10.200	\$-	\$-	\$-	\$-	\$-	\$8.800	\$-	\$48.332	\$-	\$48.332		

								0	0	20.000	-	20.000	Under Phase I engaged with a consultancy firm to review policy gaps and develop draft guidance that aligns with C190.	Payment to consultancy company
								0	0	76.690	-	76.690	Implementation agreement with Public Service Commission. During Phase I reinforced sexual harassment at work, review existing guideline of sexual harassment at work to align with C190 and produced material to upgrade the existing online help desk (Chat Bot Rosa).	Transfer to Government
x	x	2.000		x	x	x	x	2.000	0	5.763	-	5.763	Travel cost of project staff to support implementation	Other
x	x	2.500		x	x	x	x	9.800	0	14.515	-	14.515	During Phase I conducted socialisation activity for updated guidelines. Phase II to conduct socialisation of updated guidelines and updated Chat Bot Rosa.	Other
x	x	900		x	x	x	x	1.800	0	2.700	-	2.700	National Programme Officer - Technical staff to supervise and support implementation of activities under Output 2. Contract Type and Grade: Staff Contract at NOA level. 5% allocation for this activity. This person is hired for being responsible for all technical activities of the ILO's participation in Spotlight Initiative. Therefore, this staff will work for the Output 2, 3 and 4. Under this Output, Under this output this person is budgeted 5%.	Other
\$-	\$-	\$5.400	\$-	\$-	\$-	\$-	\$-	\$13.600	\$-	\$119.668	\$-	\$119.668		
-	-	146.673	-	-	-	-	-	198.423	-	1.008.935	-	1.008.935		

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
2	2,2	2.2.1	Contractual Services	UNDP	\$63.000		\$63.000					4	-		-
2	2,2	2.2.1	Contractual Services	UNDP			\$-	1	\$28.000	3	Lumpsum	4	84.000		84.000
2	2,2	2.2.1	Travel	UNDP	\$13.000		\$13.000	1	\$13.500	1	Lumpsum	5	13.500	-	13.500
2	2,2	2.2.1	Travel	UNDP	\$5.000		\$5.000					5	-	-	-
2	2,2	2.2.1	Supplies, Commodities, Materials	UNDP	\$5.277		\$5.277	1	\$12.000	1	Lumpsum	2	12.000	-	12.000
2	2,2	2.2.1	Transfers and Grant to Counterparts	UNDP	\$20.000		\$20.000					6	-		-

PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II						
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	63.000	-	63.000	3 Gender Specialists were deployed to the target municipalities under Phase I (one specialist per municipality) to support the Municipal Authority in integrating gender mainstreaming into municipal level plans, mechanisms, and procedures. Consultations with the respective municipalities have highlighted the relevance and importance of the support provided by the Gender Specialists, both in the mainstreaming gender/GBV prevention and response, but also in providing capacity strengthening opportunities to staff in the aforementioned subject areas. For Phase II, this function has been requested to continue, in order to build on the capacity developed as part of Phase I, as well as to continue ensuring gender mainstreaming in the plans, mechanisms, and processes at the Municipal level. For Phase II, the modality will change from consultant to staff to enable the engagement of a full-time position to be placed with the Municipal Authority, allowing them to tailor the work and support to their respective municipalities need, rather than being bound by pre-set deliverables. This is more cost-effective and efficient, and will allow for more holistic and hands-on support by the Gender Specialists. See budget line below. Phase I Activity: 3 Gender specialists (national trainer, planning and budget for each target municipality)	Payment to individual consultant
x	x			x	x			84.000	0	84.000	-	84.000	3 Gender Specialists were deployed to the target municipalities under Phase I (one specialist per municipality) to support the Municipal Authority in integrating gender mainstreaming into municipal level plans, mechanisms, and procedures. Consultations with the respective municipalities have highlighted the relevance and importance of the support provided by the Gender Specialists, both in the mainstreaming gender/GBV prevention and response, but also in providing capacity strengthening opportunities to staff in the aforementioned subject areas. For Phase II, this function has been requested to continue, in order to build on the capacity developed as part of Phase I, as well as to continue ensuring gender mainstreaming in the plans, mechanisms, and processes at the Municipal level. For Phase II, the modality will change from consultant to staff to enable the engagement of a full-time position to be placed with the Municipal Authority, allowing them to tailor the work and support to their respective municipalities need, rather than being bound by pre-set deliverables. This is more cost-effective and efficient, and will allow for more holistic and hands-on support by the Gender Specialists. Phase II Activity: 3 Gender specialists deployed to each municipal authority	Other
x	x	6.750		x	x			6.750	0	26.500	-	26.500	Under Phase II, 3 Gender Specialists will continue being deployed to the respective municipalities. As such, there may be associated travel to ensure coverage of all municipal actors working on GBV prevention and response, in addition to monitoring visits by staff for quality assurance of the activities implemented by the specialists. Phase I Activity: Transport/DSA Phase II Activity: Transport/DSA/Monitoring	Other
x	x	0						0	0	5.000	-	5.000	Under Phase II, the travel costs and monitoring costs have been merged into 1 budget line (see above). Hence, for Phase II, there are no costs under this specific budget line. Phase I Activity: Project staff monitoring	Other
x	x	6.000		x	x			6.000	0	17.277	-	17.277	Under Phase II, the Gender Specialists are expected to continue conducting workshops to municipal staff, service providers, etc. in addition to developing accompanying material. Phase I Activity: Communication, printing, and visibility Phase II Activity: Communication, printing, and workshops	Other
								0	0	20.000	-	20.000	For Phase II, this activity will focus only on the work of the Gender Specialists, hence, no costs for CSOs to conduct workshops are foreseen. Further work with CSOs is under Pillar 4. Phase I Activity: Transfer to CSO to conduct workshops	Payment/transfer to CSO

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
2	2,2	2.2.1	Transfers and Grant to Counterparts	UNDP	\$30.000		\$30.000					6	-	-	-
2	2,2	2.2.1	Staff and Personnel	UNDP				100%	\$3.221	18	Months	1	42.985	14.997	57.983
2	2,2	2.2.1	Equipment, Vehicles, and Furnitures	UNDP	\$9.500		\$9.500					3	-	-	-
			Sub-Total Activity 2.2.1:		\$145.777	\$-	\$145.777		\$56.721		\$-		\$152.485	\$14.997	\$167.483
			Activity 2.2.2: Strengthen and support an internal coordination mechanism of MoH to enable geographic and inter divisional coordination related to case management and referral												
2	2,2	2.2.2	General Operating and Other Direct Cost	UNFPA	\$1.000		\$1.000	100%	\$5.000	2	years	7	7.500		7.500
2	2,2	2.2.2	Contractual Services	UNFPA	\$9.520		\$9.520	100%	\$22.000	1	lumpsum	4	22.000	-	22.000
2	2,2	2.2.2	Contractual Services	UNFPA	\$5.120		\$5.120	100%	\$7.000	1	Lumpsum	4	7.000	-	7.000
2	2,2	2.2.2	Transfers and Grant to Counterparts	UNFPA	\$1.920		\$1.920	100%	\$7.000	1	Lumpsum	6	7.000	-	7.000
2	2,2	2.2.2	Transfers and Grant to Counterparts	UNFPA	\$20.472		\$20.472	100%	\$5.000	1	Lumpsum	6	5.000		5.000
2	2,2	2.2.2	Transfers and Grant to Counterparts	UNFPA	\$25.056		\$25.056	100%	\$5.000	1	Lumpsum	6	5.000	-	5.000
2	2,2	2.2.2	Transfers and Grant to Counterparts	UNFPA	\$6.912		\$6.912	100%	\$7.000	1	Lumpsum	6	7.000	-	7.000
			Sub-Total Activity 2.2.2:		70.000	-	70.000		58.000		-		60.500	-	60.500
			Activity 2.2.3: Strengthen Inter-Ministerial NAP GBV Coordination at National and Municipal levels: Support SEII to conduct capacity assessment of Inter-Ministerial NAP GBV Commission and raise visibility of NAP GBV Commission with Council of Ministers. This will also include mapping of municipal and sub-municipal coordination mechanisms to increase inter-ministerial coordination and resources needed for NAP implementation.												
2	2,2	2.2.3	Contractual Services	UNWOMEN	\$41.498		\$41.498	1	\$32.000	1	Lump sum	4	32.000		32.000
2	2,2	2.2.3	Contractual Services	UNWOMEN			\$-	1	\$36.916	1	Lump sum	4	36.916		36.916
2	2,2	2.2.3	General Operating and Other Direct Cost	UNWOMEN	\$10.000		\$10.000					7	-	-	
2	2,2	2.2.3	Travel	UNWOMEN	\$4.000		\$4.000	2	\$2.000	1	lumpsum	5	4.000	-	4.000

PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II						
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	30.000	-	30.000	As part of Phase I, Spotlight struggled to identify small community projects aligned with the municipal investment workplans in line with preventing and responding to violence against women and girls. Upon reflection, the investment at the municipal level via the Gender Specialists deployed to each Municipal Authority is deemed more effective and impactful, as it ensures the integration of prevention and response in the plans themselves. As such, the focus will be on the Gender Specialist, their work, and their sustainability. Work with grassroots organizations, youth, etc. will still be done as part of the work under Outcome 4. Phase I Activity: Grants for small community projects aligned with municipal investment workplans	Payment/transfer to CSO
x	x	19.328		x	x	x	x	23.658	14.997	42.985	14.997	57.983	[Spotlight Team] Programme Specialist NOB (100%). This is the project manager who oversees the entire implementation for UNDP, and liaises with the Head of Unit and Country Office to ensure compliance with Spotlight and UNDP policies.	Other
								0	0	9.500	-	9.500	As office equipment and furniture were provided as part of Phase I to facilitate the work of the Gender Specialists, this is not needed for Phase II. They will continue using the equipment and furniture provided previously. Phase I Activity: Office equipment and furniture	Other
\$-	\$-	\$32.078	\$-	\$-	\$-	\$-	\$-	\$120.408	\$14.997	\$298.262	\$14.997	\$313.260		
		1.000						10.000	0	8.500	-	8.500	Printing of materials and purchase of the supplies for the meeting	Other
								25.000	0	31.520	-	31.520	Hire Consultant to develop Health Coordination Strategic plan based on the assessment that will be undertaken	Payment to individual consultant
								1	0	12.120	-	12.120	Translation services	Payment to individual consultant
								7.000	0	8.920	-	8.920	National consultation Work shop of the coordination strategic plan . This will be implemented by the Ministry of Health through grant from UNFPA	Transfer to Government
								5.000	0	25.472	-	25.472	Internal Coordination meeting	Transfer to Government
								5.000	0	30.056	-	30.056	Multisectoral coordination meeting	Transfer to Government
								7.000	0	13.912	-	13.912	National end of the year coordination review	Transfer to Government
-	-	1.000	-	-	-	-	-	59.001	-	130.500	-	130.500		
x	x			x	x	x	x	32.000	0	73.498	-	73.498	Working with SEII on prevention of sexual harassment in Phase II	Payment to individual consultant
										36.916	-	36.916	Consultant to Support Ministry of State Administration to ensure support at national, municipal and sub-municipal levels on GBV	Payment to individual consultant
x	x			x	x	x	x	0	0	10.000	-	10.000	Work for workshop/training for Phase II	Other
x	x			x	x	x	x	4.000	0	8.000	-	8.000	Travel cost associated with this activity. Staff will travel to three municipalities Viqueque, Ermera and Bobonaro to support implementing partner in delivering training/workshop on the issue of GBV during the implementation of the project.	Other

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
2	2,2	2.2.3	Supplies, Commodities, Materials	UNWOMEN	\$4.000		\$4.000					2		-	-
2	2,2	2.2.3	Staff and Personnel	UNWOMEN			\$-	100%	\$4.191	24	Months	1	100.584	-	100.584
2	2,2	2.2.3	General Operating and Other Direct Cost	UNWOMEN	\$2.000		\$2.000					7	-		-
			Sub-Total Activity 2.2.3:		61.498	-	61.498		75.107		-		173.500	-	173.500
Activity 2.2.4:															
2	2,2	2.2.4	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 2.2.4:		-	-	-						-	-	-
Activity 2.2.5:															
Output 2.3: Partners (Parliamentarians, key government officials and women's rights advocates) at national and/or sub-national levels have greater knowledge, capacities and tools on gender-responsive budgeting to end VAWG, including DV/IPV															
Activity 2.3.1: Strengthen Capacities for Budgeting on GBV: Targeted technical assistance will be provided to UPMA, SEII, MoF to allocate resources on DV and monitor impact of allocations by responsible line ministries (MoE, MoH, PNTL, MOJ, MSSJ) to strengthen gender-responsive planning and budgeting. Capacities of responsible ministries on GRB in Annual Action Plans will be developed based on assessment during baseline; and support to CSO GRB/ Inclusive Budgeting Working Group will be provided to develop analysis and conduct briefings/ with Parliament (GMPTL, Commission C, CEPIG) to strengthen oversight capacities on GBV															
2	2,3	2.3.1	Contractual Services	UNWOMEN	\$50.000	0	\$50.000					4		-	
2	2,3	2.3.1	Contractual Services	UNWOMEN	\$25.000	0	\$25.000					4		-	
2	2,3	2.3.1	Transfers and Grant to Counterparts	UNWOMEN	\$50.000		\$50.000					6	-	-	-
2	2,3	2.3.1	Travel	UNWOMEN	\$10.000		\$10.000	1	\$5.000	1	Lumpsum	5	5.000	-	5.000
2	2,3	2.3.1	General Operating and Other Direct Cost	UNWOMEN	\$4.000		\$4.000	1	\$10.000	1	Lumpsum	7	10.000	-	10.000
2	2,3	2.3.1	Contractual Services	UNWOMEN			\$-	1	\$20.000	1	years	4	20.000	-	20.000
			Sub-Total Activity 2.3.1:		139.000	-	139.000		35.000		-		35.000	-	35.000
Activity 2.3.2: Municipal Gender Working Group in 3 Target Municipalities Support NAP GBV Understanding and Implementation- Strengthen understanding of GBV and GRB into GWG capacity development and annual planning and budgeting processes. This also includes municipal contribution to annual NAP monitoring reports, and strengthen formal relationships between govt civil servants, service providers, Municipal Women's Association and CSOs working on NAP GBV.															
2	2,3	2.3.2	Transfers and Grant to Counterparts	UNWOMEN	\$90.000		\$90.000	1	\$50.000	1	years	6	50.000		50.000
2	2,3	2.3.2	Contractual Services	UNWOMEN	\$17.500		\$17.500	1	\$15.000	1	Lumpsum	4	15.000	-	15.000

PHASE 2														
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION	
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)	
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	4.000	-	4.000	Office supplies to support training/workshop	Other
x	x			x	x	x	x	100.584	0	100.584	-	100.584	100% National Programme Officer (NOB) - this position oversees the entire implementation for UN Women and liaises with the Head of Unit and Country Office to ensure compliance with Spotlight and UN Women policies.	Other
								0	0	2.000	-	2.000	Amount covers renting vehicle and fuel cost, when undertaking travel to municipalities.	Other
-	-	-	-	-	-	-	-	136.584	-	234.998	-	234.998		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
-	-	33.078	-	-	-	-	-	315.992	14.997	663.759	14.997	678.757		
"	"								0	0	50.000	-	50.000	Payment to individual consultant
								0	0	25.000	-	25.000	Payment for National GRB consultant	Payment to individual consultant
								0	0	50.000	-	50.000	Transfer to CSO to support on GRB work in Phase I	Payment/transfer to CSO
x	x			x	x	x	x	5.000	0	15.000	-	15.000	Travel - Since the project is being implemented in three municipalities - Viqueque, Ermera and Bobonaro. The staff will undertake visits to follow up on the implementation of Spotlight.	Other
x	x			x	x	x	x	10.000	0	14.000	-	14.000	General operating costs - such as renting of vehicle, for office supplies, communication fees and training/workshops	Other
x	x	15.000		x	x	x	x	5.000		20.000		20.000	Technical support to MoF	Payment to individual consultant
-	-	15.000	-	-	-	-	-	20.000	-	174.000	-	174.000		
x	x	18.000		x	x	x	x	18.000	0	140.000	-	140.000	Transfer to SEII (Government)	Transfer to Government
x	x	7.500		x	x	x	x	7.500	0	32.500	-	32.500	Technical support to SEII for 1 municipality in Phase II	Payment to individual consultant

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
2	2,3	2.3.2	Travel	UNWOMEN	\$3.000		\$3.000	1	\$5.000	1	Lumpsum	5	5.000	-	5.000
2	2,3	2.3.2	General Operating and Other Direct Cost	UNWOMEN	\$1.000		\$1.000					7	-	-	
2	2,3	2.3.2	General Operating and Other Direct Cost	UNWOMEN	\$6.000		\$6.000					7	-	-	
			Sub-Total Activity 2.3.2:		\$117.500	\$-	\$117.500		\$70.000		\$-		\$70.000	\$-	\$70.000
Activity 2.3.3:															
2	2,3	2.3.3	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 2.3.3:		-	-	-						-	-	-
Activity 2.3.4:															
2	2,3	2.3.4	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 2.3.4:		-	-	-						-	-	-
Activity 2.3.5:															
2	2,3	2.3.5	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 2.3.5:		-	-	-						-	-	-
Sub-Total OUTCOME 2:					1.197.614	-	1.197.614		502.215		-		836.580	14.997	851.578
OUTCOME 3: Gender inequitable social norms, attitudes and behaviours change at community and individual levels to prevent violence against women and girls and harmful practices															
Output 3.1: National and/or sub-national evidence-based programmes are developed to promote gender-equitable norms, attitudes and behaviours, including on Comprehensive Sexuality Education in line with international standards, for in and out of school settings															
Activity 3.1.1: Knowledge building on promising approaches to prevent VAW for Govt, CSO and Devt Partner stakeholders working on VAWG, to agree on comprehensive national behaviour change strategies that work across the ecological model. Activities will map and assess current and possible prevention approaches and knowledge-sharing related to interventions for behaviour change at individual, inter-personal, institutional and societal levels.															
3	3,1	3.1.1	Transfers and Grant to Counterparts	UNWOMEN	\$165.000		\$165.000					6	-	-	-
3	3,1	3.1.1	General Operating and Other Direct Cost	UNWOMEN	\$9.627		\$9.627					7	-	-	-
			Sub-Total Activity 3.1.1:		\$174.627	\$-	\$174.627	\$-	\$-		\$-		\$-	\$-	\$-
Activity 3.1.2: Conduct a study of root causes of gender norms, which will also assess the impact of violent pornography on GBV, including IPV, in order to inform the prevention strategy and inform legislation and programmes.															

PHASE 2														
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION	
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)	
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
x	x			x	x	x	x	5.000	0	8.000	-	8.000	Travel costs to cover staffs trip to municipality to support SEII in delivering training/workshop.	Other
x	x			x	x	x	x	0	0	1.000	-	1.000	Stationary - the cost is to cover payment for office supplies for the training/workshop during the implementation of the project	Other
								0	0	6.000	-	6.000	General operating costs for rent vehicle and office supplies	Other
\$-	\$-	\$25.500	\$-	\$-	\$-	\$-	\$-	\$30.500	\$-	\$187.500	\$-	\$187.500		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
-	-	40.500	-	-	-	-	-	50.500	-	361.500	-	361.500		
-	-	220.251	-	-	-	-	-	564.915	14.997	2.034.194	14.997	2.049.191		
								0	0	165.000	-	165.000	Transfer to CSO in Phase I - Plan International Timor-Leste (PITL) to do underwork on prevention.	Payment/transfer to CSO
								0	0	9.627	-	9.627	Fuel and Supplies such as stationary material for workshop and trainings.	Other
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$174.627	\$-	\$174.627		

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
3	3,1	3.1.2	Transfers and Grant to Counterparts	UNFPA	\$50.000		\$50.000					6	-		-
3	3,1	3.1.2	Contractual Services	UNFPA	\$40.000		\$40.000					4	-	-	-
Sub-Total Activity 3.1.2:					\$90.000	\$-	\$90.000	\$-	\$-		\$-		\$-	\$-	\$-
Activity 3.1.4: Strengthen and expand whole-school approaches (Connect with Respect in 3 municipalities) with MoE / NGO partners. Expansion of whole-school approaches through engaging teachers, school administrators and staff, parents, students and community members (school personnel capacity building; ToT for facilitators with teacher training institute- INFORDEPE; student selection and roll-out). This will utilize existing teacher and facilitator networks established by UNICEF in the target municipalities.															
3	3,1	3.1.4	Contractual Services	UNWOMEN	\$53.830		\$53.830					4			
3	3,1	3.1.4	Contractual Services	UNWOMEN	\$24.000	\$22.000	\$46.000	1	\$10.378	1	lumpsum	4	10.378	-	10.378
3	3,1	3.1.4	General Operating and Other Direct Cost	UNWOMEN	\$19.730		\$19.730	1		1		7	-	-	
3	3,1	3.1.4	Transfers and Grant to Counterparts	UNWOMEN	\$165.000		\$165.000	1	\$100.000	1	lumpsum	6	100.000	-	100.000
3	3,1	3.1.4	Travel	UNWOMEN	\$15.000		\$15.000	1	\$15.000	1		5	15.000		15.000
3	3,1	3.1.4	Supplies, Commodities, Materials	UNWOMEN	\$72.000		\$72.000					2	-	-	-
3	3,1	3.1.4	Contractual Services	UNWOMEN	\$14.342		\$14.342	1	\$29.881	0,4	years	4	11.952	-	11.952
3	3,1	3.1.4	Contractual Services	UNWOMEN			\$-	1	\$29.881	1,5	years	4	44.822	-	44.822
Sub-Total Activity 3.1.4:					\$363.902	\$22.000	\$385.902		\$185.140				\$182.152	\$-	\$182.152
Activity 3.1.5: As part of the whole-school approach, enhance comprehensive sexuality and reproductive health education in youth centres and schools (linking with student councils and in coordination with UNICEF) including a provision of Comprehensive Sexuality Education and utilizing existing extra-curricular materials															
3	3,1	3.1.5	Contractual Services	UNFPA	\$19.752		\$19.752	1	\$7.000	1	years	4	9.100		9.100
3	3,1	3.1.5	Contractual Services	UNFPA	\$22.096		\$22.096	1	\$7.500	1	years	4	9.750	-	9.750
3	3,1	3.1.5	Transfers and Grant to Counterparts	UNFPA	\$35.340		\$35.340	1	\$20.000	1	years	6	26.000	-	26.000
3	3,1	3.1.5	Transfers and Grant to Counterparts	UNFPA	\$4.491		\$4.491	1	\$20.000	1	years	6	26.000	-	26.000

PHASE 2														
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION	
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)	
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	50.000	-	50.000	The activities for this pillar Gender norms study has been completed in Phase 1 of the Spotlight Activities and report is available in the UNFPA Timor Leste website. As for Phase two this amount will be greatly reduced to responds to the budget allocated to the Agency hence the dissemination of the research results will be incorporating in all the relevant activities under pillar 2,3,4,5. The dissemination of results will also be shared among RUNOs to incorporating in their activities across the Spotlight Initiatives programs.	Payment/transfer to CSO
								0	0	40.000	-	40.000	The activities for this pillar Gender norms study has been completed in Phase 1 of the Spotlight Activities and report is available in the UNFPA Timor Leste website. As for Phase two this amount will be greatly reduced to responds to the budget allocated to the Agency hence the dissemination of the research results will be incorporating in all the relevant activities under pillar 2,3,4,5. The dissemination of results will also be shared among RUNOs to incorporating in their activities across the Spotlight Initiatives programs.	Payment to consultancy company
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$90.000	\$-	\$90.000		
								0	0	53.830	-	53.830	This was payment to Melbourne University Institute to do the ToT and mentoring for teachers/schools in Phase I	Payment to consultancy company
x	x	10.000		x	x	x	x	378	0	34.378	22.000	56.378	Communication and Visibility for Phase II	Payment to individual consultant
								0	0	19.730	-	19.730	"Cost for workshop/training, communication, fuels and rent vehicle."	Other
x	x	85.000		x	x	x	x	15.000	0	265.000	-	265.000	Transfer to Alola Foundation (CSO)	Payment/transfer to CSO
x	x	7.500		x	x	x	x	7.500	0	30.000	-	30.000	Travel cost to cover staff's monitoring and training support to IPs during the implementation of the project.	Other
								0	0	72.000	-	72.000	Stationaries, fuel and other	Other
x	x	11.952		x	x	x	x	0	0	26.294	-	26.294	Service Contract EVAW Officer for Phase II. Level - SB 4/1. Jan -June 2022 (80%) to provide technical and coordination support on prevention work with CSOs. The individual will be responsible for providing oversight and guidance as well as program management.	Payment to individual consultant
x	x	25.000		x	x	x	x	19.822	0	44.822	-	44.822	[Spotlight Team] Service Contract EVAW Officer for Phase II. Level - SB 4.1. July 2022-Dec 2023 (100%) to provide technical and coordination support on prevention work with CSOs. The individual will be responsible for providing oversight and guidance as well as program management	Payment to individual consultant
\$-	\$-	\$139.452	\$-	\$-	\$-	\$-	\$-	\$42.700	\$-	\$546.054	\$22.000	\$568.054		
									0	28.852	-	28.852	Hire National consultant to deliver the CSE to Out of School youth	Payment to individual consultant
									0	31.846	-	31.846	Hire Consultant to develop the IEC materials for CSE	Payment to individual consultant
									0	61.340	-	61.340	Out of School Activities	Transfer to Government
									0	30.491	-	30.491	IN School activities	Payment/transfer to CSO

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
3	3,1	3.1.5	Travel	UNFPA	\$43.321		\$43.321	1	\$5.000	1	years	5	5.000		5.000
			Sub-Total Activity 3.1.5:		125.000	-	125.000		59.500				75.850	-	75.850
Activity 3.1.6: Support the MoE to develop a comprehensive learning module for teachers about non-violent classroom management and positive discipline, so that teachers become key actors for building safe school environments and role models of non-violence for students and parents.															
3	3,1	3.1.6	Contractual Services	UNICEF	\$48.278		\$48.278					4	-		-
3	3,1	3.1.6	Contractual Services	UNICEF	\$15.137		\$15.137					4	-	-	-
3	3,1	3.1.6	Contractual Services	UNICEF	\$9.000		\$9.000					4	-	-	-
3	3,1	3.1.6	Contractual Services	UNICEF	\$6.000		\$6.000					4	-	-	-
3	3,1	3.1.6	Transfers and Grant to Counterparts	UNICEF	\$20.000		\$20.000	1	\$15.000	1	Lump Sum	6	15.000		15.000
3	3,1	3.1.6	Travel	UNICEF	\$2.000		\$2.000	1	\$1.167	1	Lump Sum	5	1.167	-	1.167
3	3,1	3.1.6	Staff and Personnel	UNICEF		\$-	\$-	100%	\$55.510	1,5	years	1	83.265	-	83.265
3	3,1	3.1.6	Supplies, Commodities, Materials	UNICEF	\$-	\$-	\$-	1	\$5.000	1	Lump Sum	2	5.000	-	5.000
			Sub-Total Activity 3.1.6:		100.415	-	100.415		76.677				104.432	-	104.432
			Sub-Total Output 3.1:		1.000.210	22.000	1.022.210		345.317				386.434	-	386.434
Output 3.2: Community advocacy platforms are established/strengthened to develop strategies and programmes, including community dialogues, public information and advocacy campaigns, to promote gender-equitable norms, attitudes and behaviours, including in relation to women and girls' sexuality and reproduction, self-confidence and self-esteem and transforming harmful masculinities															
Activity 3.2.1: Building on Activity 3.1.1. develop and implement a communications and behaviour change multi-media strategy, at national and local levels. The developed materials will be adapted and utilized across the different Spotlight activities under Prevention, ensuring the same overarching strategies but also targeted messages for different groups.															
3	3,2	3.2.1	Contractual Services	UNICEF	\$94.074		\$94.074					4	-	-	-
3	3,2	3.2.1	Contractual Services	UNICEF	\$-	\$-	\$-	1	\$15.491	1	Lump Sum	4	15.491	-	15.491

PHASE 2														
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION	
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)	
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0		48.321	-	48.321	Travel for staff and counterparts to implementing geographies.	Other
-	-	-	-	-	-	-	-	-	-	200.850	-	200.850		
								0	0	48.278	-	48.278	International consultant to develop a comprehensive learning package for teachers about non-violent classroom management and positive discipline, in collaboration with the national consultant, to develop an implementation plan for the training of teachers, to conduct TOT at national level and to support the initial roll-out of the programme.	Payment to individual consultant
								0	0	15.137	-	15.137	National consultant to work with the international consultant on the learning package for teachers, to contextualize messages for local reality, to translate the materials to Tetum, to coordinate activities with the national trainers and support the initial roll-out of the programme.	Payment to individual consultant
								0	0	9.000	-	9.000	Contract a media company to produce short videos, in collaboration with MoE, that will support the learning sessions.	Payment to consultancy company
								0	0	6.000	-	6.000	Printing of materials and other services to support this activity.	Other
	x	15.000						0	0	35.000	-	35.000	Transfer to government for teacher ToT on positive discipline and classroom management; Roll out to the 3 municipalities	Transfer to Government
x	x	389		x	x	x	x	778	0	3.167	-	3.167	Travel for staff and consultant	Other
x	x	27.755		x	x	x	x	55.510	0	83.265	-	83.265	Adolescent Development Officer (NO level 2); 100% time dedicated to Spotlight; to managing Spotlight activities under Education section into main activities: 1) teacher training on positive discipline and classroom management; 2) integrated life skill based education, violence prevention and gender equality in two student council activities.; and under PME & SP section: managing youth parliament activities in related to violence and prevention and gender equality; Supporting development curriculum of Youth Parliament including Initiative Support activities; supporting development of State budget module for adolescents; Supporting Association Alumni of the Youth Parliament in LSBE, gender equality and violence prevention and supporting monitoring and reporting of activities Spotlight related with the Education and adolescent and youth program.	Other
	x	5.000						0	0	5.000	-	5.000	Layout and printing of module of positive discipline and classroom management	Other
-	-	48.144	-	-	-	-	-	56.288	-	204.847	-	204.847		
-	-	200.596	-	-	-	-	-	109.988	-	1.386.644	22.000	1.408.644		
								0	0	94.074	-	94.074	Contract an institution to support the Spotlight team to develop an SBCC strategy for preventing VAWG to guide material development and decision making about messages, target groups, channels, engagement approaches, etc; and to produce SBCC animation videos	Payment to consultancy company
x		15.491						0	0	15.491	-	15.491	Payment to institutional contract to broadcast and disseminate spotlight SBCC contents which ere produced in Phase I (2 film episodes and 6 short video animations)	Payment to consultancy company

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
3	3,2	3.2.1	Contractual Services	UNICEF	\$11.560		\$11.560					4	-	-	-
3	3,2	3.2.1	General Operating and Other Direct Cost	UNICEF	\$2.258		\$2.258					7	-	-	-
3	3,2	3.2.1	Supplies, Commodities, Materials	UNICEF	\$32.580		\$32.580					2	-	-	-
3	3,2	3.2.1	Transfers and Grant to Counterparts	UNICEF	\$202.894		\$202.894	1	\$80.000	1	Lump Sum	6	\$80.000	-	80.000
3	3,2	3.2.1	Travel	UNICEF	\$1.634		\$1.634					5	-	-	-
3	3,2	3.2.1	Staff and Personnel	UNICEF		\$-	\$-	100%	\$55.510	1,5	years	1	83.265	-	83.265
3	3,2	3.2.1	Transfers and Grant to Counterparts	UNICEF	\$-	\$-	\$-	1	\$10.177	1	Lump Sum	6	\$10.177	-	10.177
			Sub-Total Activity 3.2.1:		\$345.000	\$-	\$345.000		\$161.177				\$188.932	\$-	\$188.932
Activity 3.2.2: Talk show on National TV - As part of the communications strategy, developing, producing and broadcasting a 15-episodes national talk show targeting Timorese youth focusing on GBV with different takes on healthy intimate partner relationships, domestic violence and opening discussions on the legislation on national level. Specific episodes will be featured to target municipalities focusing on the local challenges in the communities, especially involving survivors of GBV.															
3	3,2	3.2.2	Transfers and Grant to Counterparts	UNDP	\$10.500		\$10.500					6	-	-	-
3	3,2	3.2.2	Transfers and Grant to Counterparts	UNDP	\$60.000		\$60.000					6	-	-	-
3	3,2	3.2.2	Travel	UNDP	\$4.500		\$4.500					5	-	-	-
			Sub-Total Activity 3.2.2:		\$75.000	\$-	\$75.000	\$-	\$-		\$-		\$-	\$-	\$-
Activity 3.2.3: Enhancing and institutionalizing GBV survivor-centered reporting and journalism through 1) development of National Guideline for Journalists and Reporters on Reporting on GBV/IPV with the Press Council 2) dissemination, awareness raising, and socialization of the guideline for journalists, 3) establishment of a mechanism at the Press Council to award best examples and success stories on GBV reporting, establishing a link with the survivors, who could be part of the jury for the award															

PHASE 2														
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)		
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	11.560	-	11.560	Contractual services to support the development of SBCC materials and the implementation of SBCC interventions. Services include videography, design, translation, printing, micro-assessment of partner CSO, etc.	Payment to individual consultant
								0	0	2.258	-	2.258	General Operating and Other Direct Costs to support the implementation of the SBCC interventions, including for consultations (venue, meals, materials, etc.), dissemination and logistics.	Other
								0	0	32.580	-	32.580	Printing costs of materials to be used in activities and other programme supplies to be delivered to CSOs implementing the programme in the target municipalities, including small projectors and speakers for community film screenings and other IT supplies.	Other
x	x	23.500		x	x	x	x	56.500	0	282.894	-	282.894	Transfer to CSO to develop, disseminate and conduct community mobilization SBCC activities utilizing these materials which were produced in Phase I and train other grassroots CSOs in the target municipalities	Payment/transfer to CSO
								0	0	1.634	-	1.634	Technical support and quality assurance by UNICEF staff - travel costs to target municipalities (DSAs and fuel)	Other
x	x	27.755		x	x	x	x	55.510	0	83.265	-	83.265	[Spotlight Team] Social and Behavior Change officer (SBC officer); NO level 2; 100% time dedicated to Spotlight to manage Social and Behavioral Change Communications element of Spotlight Initiative, as well as corporate communications and visibility related activities to increase the profile of Spotlight Initiative.	Other
	x	10.177						0	0	10.177	-	10.177	Transfer to government to collaborate with Youth organization	Transfer to Government
\$-	\$-	\$76.922	\$-	\$-	\$-	\$-	\$-	\$112.010	\$-	\$533.933	\$-	\$533.933		
								0	0	10.500	-	10.500	TV-Talk Shows were produced under Phase I, in partnership with the CSO JSMP. Whilst these episodes have reached a large proportion of the population, their true impact on behaviour change for GBV prevention is challenging to capture. As part of Phase II, it has been proposed to phase of out this activity and focus on the provision to focus on the areas that have yielded most impact under Phase I. No activity for Phase II. Phase I Activity : Low Value Grant to CSO for contracting the TV for broadcasting awareness materials	Payment/transfer to CSO
								0	0	60.000	-	60.000	TV-Talk Shows were produced under Phase I, in partnership with the CSO JSMP. Whilst these episodes have reached a large proportion of the population, their true impact on behaviour change for GBV prevention is challenging to capture. As part of Phase II, it has been proposed to phase of out this activity and focus on the provision to focus on the areas that have yielded most impact under Phase I. No activity for Phase II. Phase I Activity: Low Value Grant to CSO for the production of TV programme	Payment/transfer to CSO
								0	0	4.500	-	4.500	TV-Talk Shows were produced under Phase I, in partnership with the CSO JSMP. Whilst these episodes have reached a large proportion of the population, their true impact on behaviour change for GBV prevention is challenging to capture. As part of Phase II, it has been proposed to phase of out this activity and focus on the provision to focus on the areas that have yielded most impact under Phase I. No activity for Phase II. Phase I Activity: Transport/DSA	Other
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$75.000	\$-	\$75.000		

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
3	3,2	3.2.3	Transfers and Grant to Counterparts	UNDP	\$50.000		\$50.000					6	-	-	-
3	3,2	3.2.3	Supplies, Commodities, Materials	UNDP	\$6.000		\$6.000					2	-		-
3	3,2	3.2.3	Contractual Services	UNDP	\$30.000		\$30.000					4	-	-	-
			Sub-Total Activity 3.2.3:		\$86.000	\$-	\$86.000	\$-	\$-		\$-		\$-	\$-	\$-
Activity 3.2.4:As part of the community based level, expand the parenting program to include topics related to gender stereotypes, gender socialization through childhood and adolescence, respectful relationships within the family and the impact on DV/IPV on children and adolescent. Programme to be delivered through community sessions to fathers, mothers and other caregivers, multi-sectorial home-visits to at-risk families, and public drama engaging out-of-school youth.															
3	3,2	3.2.4	Contractual Services	UNICEF	\$99.627		\$99.627	1	\$49.814	1	Lump Sum	4	49.814	-	49.814
3	3,2	3.2.4	Contractual Services	UNICEF	\$4.200		\$4.200					4	-	-	-
3	3,2	3.2.4	Supplies, Commodities, Materials	UNICEF	\$10.000		\$10.000	1	\$10.000	1	Lump Sum	2	10.000	-	10.000
3	3,2	3.2.4	Transfers and Grant to Counterparts	UNICEF	\$35.080		\$35.080	1	\$35.080	1	Lump Sum	6	35.080	-	35.080
3	3,2	3.2.4	Travel	UNICEF	\$2.093		\$2.093	1	\$2.093	1	Lump Sum	5	2.093		2.093
3	3,2	3.2.4	Transfers and Grant to Counterparts	UNICEF	\$113.375		\$113.375	1	\$50.186	1	Lump Sum	6	50.186	-	50.186
3	3,2	3.2.4	Contractual Services	UNICEF	\$34.413		\$34.413	1	\$5.000	1	Lump Sum	4	5.000	-	5.000

PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II						
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	50.000	-	50.000	In partnership with the National Press Council, via a Letter of Agreement, Spotlight are developing national guidelines on survivor-centered reporting in journalism. This also includes the initial launch and socialization, carried out by the National Press Council. Naturally, the next step to ensure the implementation of the guidelines would be to conduct further training to journalists, community radios, etc. This step has already been budgeted for in the Together for Equality project funded by KOICA. As such, Spotlight has been in communication with the Together for Equality team, involving them in the finalization of the guidelines by the Press Council, for them to take forward the further socialization and training on the guidelines as part of the activities. As such, no further activity on this is foreseen as part of Phase II of Spotlight. Phase I Activity: LOA with Press Council to produce national guidelines, socialization of guidelines, and establishment of mechanism	Transfer to Government
								0	0	6.000	-	6.000	In partnership with the National Press Council, via a Letter of Agreement, Spotlight are developing national guidelines on survivor-centered reporting in journalism. This also includes the initial launch and socialization, carried out by the National Press Council. Naturally, the next step to ensure the implementation of the guidelines would be to conduct further training to journalists, community radios, etc. This step has already been budgeted for in the Together for Equality project funded by KOICA. As such, Spotlight has been in communication with the Together for Equality team, involving them in the finalization of the guidelines by the Press Council, for them to take forward the further socialization and training on the guidelines as part of the activities. As such, no further activity on this is foreseen as part of Phase II of Spotlight. Phase I Activity: Posters, newspapers, printing materials	Other
								0	0	30.000	-	30.000	Phase I Activity: Individual consultant to support the Press Council to develop the guideline and mechanism and to socialize them with the journalists Phase I Activity: Individual consultant to support the Press Council to develop the guideline and mechanism and to socialize them with the journalists	Payment to individual consultant
		\$-	\$-					\$-	\$-	\$86.000	\$-	\$86.000		
x	x	49.814						0	0	149.441	-	149.441	Phase I: Parenting Education modules were revised and additional 3 modules were added focusing on respectful relationships within the family, peaceful conflict resolution, gender stereotypes and gender socialization; and the materials for home visits about the same topics. Phase II: Consultancy company will do graphic design of materials, testing, revision and TOTs	Payment to consultancy company
								0	0	4.200	-	4.200	Printing of materials for the parenting sessions (facilitators manual, posters, leaflets, etc).	Other
	x	10.000						0	0	20.000	-	20.000	Materials for parenting sessions to handover to MSSJ (This is being carried over from Phase I)	Other
x		35.080						0	0	70.160	-	70.160	Transfer to the MSSJ to conduct parenting sessions in 3 targeted municipalities (This is being carried over from Phase I)	Transfer to Government
x	x	2.093						0	0	4.186	-	4.186	Technical support and quality assurance by UNICEF staff - travel costs to target municipalities (DSAs and fuel) (This is being carried over from Phase I)	Other
x	x	50.186						0	0	163.561	-	163.561	Phase I: Transfer to a CSO to establish child-friendly spaces (CFS) in evacuation centers and communities affected by the floods and Covid-19, that will provide mental health and psychosocial support (MHPSS) activities for children as well as parenting sessions for caregivers. Phase II: Transfer to a CSO to continue implementing Community-Based CFS and MHPSS refresher training for volunteers	Payment/transfer to CSO
x	x	5.000						0	0	39.413	-	39.413	New line: Consultants to evaluate the MHPSS activities, support the coordination of the CFS, conduct monitoring activities.	Payment to individual consultant

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
3	3,2	3.2.4	Contractual Services	UNICEF	\$16.846		\$16.846					4	-	-	-
3	3,2	3.2.4	Supplies, Commodities, Materials	UNICEF	\$27.881		\$27.881	1	\$5.000	1	Lump Sum	2	5.000	-	5.000
3	3,2	3.2.4	General Operating and Other Direct Cost	UNICEF	\$205		\$205					7	-	-	-
3	3,2	3.2.4	Staff and Personnel	UNICEF			\$-	100%	\$41.040	1,5	years	1	61.560	-	61.560
3	3,2	3.2.4	Staff and Personnel	UNICEF			\$-	100%	\$27.089	1,5	years	1	40.634	-	40.634
			Sub-Total Activity 3.2.4:		\$343.720	\$-	\$343.720	\$9	\$225.302		\$-		\$259.367	\$-	\$259.367
Activity 3.2.5:As part of the community level interventions, build on the work done with Community Development Officers (12) engaged in the ILO-led rural roads infra-structure projects (R4D and ERA – EU funded), and trade union leaders (KSTL) (12) to generate community dialogues with families around GBV, DV and IPV through capacity development and accessible visual tools in `Lafaek` and working in conjunction with CSO partners with expertise in EVAWG approaches, including on gender-responsive means to identify at-risk women workers.															
3	3,2	3.2.5	Contractual Services	ILO	\$13.500		\$13.500					4	-	-	-
3	3,2	3.2.5	Staff and Personnel	ILO	\$-		\$-	0,30	\$3.000	18	Months	1	16.200	-	16.200
3	3,2	3.2.5	Transfers and Grant to Counterparts	ILO	\$60.953		\$60.953	1	\$40.194	1	Lump Sum	6	40.194	-	40.194
3	3,2	3.2.5	Travel	ILO	\$2.225		\$2.225	1	\$5.000	1	Lump Sum	5	5.000	-	5.000
3	3,2	3.2.5	General Operating and Other Direct Cost	ILO	\$3.322		\$3.322	1	\$3.800	1	Lump Sum	7	3.800		3.800
			Sub-Total Activity 3.2.5:		\$80.000	\$-	\$80.000		\$51.994		\$-		\$65.194	\$-	\$65.194
Activity 3.2.6: Develop intervention with faith-based groups as community influencers as part of behaviour change strategy, involving inter-generational dialogue and adapting from evidence on couples' and community mobilization programming. This will include mapping of institutions/ partner organizations to co-develop - learn from Pradet, CRS, others.															
3	3,2	3.2.6	Transfers and Grant to Counterparts	UNWOMEN	\$90.000		\$90.000					6	-	-	-
3	3,2	3.2.6	Contractual Services	UNWOMEN	\$23.500		\$23.500					4	-	-	-

PHASE 2														
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION	
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)	
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	16.846	-	16.846	Contractual services to support implementation, including design and print of the Mental Health and Psychosocial Support toolbox and other documents.	Payment to consultancy company
x	x	5.000						0	0	32.881	-	32.881	Supplies: Printing of the Mental Health and Psychosocial Support Toolbox for the child friendly spaces and parenting sessions	Other
								0	0	205	-	205	General Operating and Other Direct Costs	Other
x	x	20.520		x	x	x	x	41.040	0	61.560	-	61.560	[Spotlight Team] Child Protection Officer (Spotlight Initiative on VAWG); NO level 1; 100% time dedicated for Spotlight, to manage, provide technical assistance, and program monitoring for the Girls empowerment program, Parenting program and Community-based Child-Friendly Spaces, Child Protection Law, support in the coordination with the parliament and the Consultants, Coordination and program monitoring with Ba Futuru (implementing partner for the community based child-friendly spaces), World Vision and PRADET (implementing partner for the girl's empowerment program), and the MSSI. Supervise the institutional contract for the parenting program revision – gender-sensitive modules	Other
x	x	13.545		x	x	x	x	27.089	0	40.634	-	40.634	[Spotlight Team] Programme Assistant (Spotlight Initiative on VAWG); GS level 5; 100% time dedicated for Spotlight, to provides the administrative support to the SI activities implemented by UNICEF (DCT, Supplies, individual and institutional contracts, liquidation, events preparation)	Other
\$-	\$-	\$191.238	\$-	\$-	\$-	\$-	\$-	\$68.129	\$-	\$603.087	\$-	\$603.087		
								0	0	13.500	-	13.500	Under Phase I, engage with Consultancy Company to develop of the pocket guide for employers and workers, on the prevention and response to violence and harassment in the world of work.	Payment to consultancy company
x	x	5.400						10.800	0	16.200	-	16.200	National Programme Officer - Technical staff to supervise and support implementation of activities. Contract Type and Grade: Staff Contract at NOA level. This person is hired for being responsible for all technical activities of the ILO's participation in Spotlight Initiative. Therefore, this staff will work for the Output 2, 3 and 4. Under this Output, Under this output this person is budgeted 30%.	Other
x	x	20.000						20.194	0	101.147	-	101.147	Implementation Agreement to Timor Leste Trade Union Confederation (KSTL). During Phase I conducted capacity building for KSTL on DV, GBV and IPV, development of pocket guide on prevention/respond to violence at workplace including campaign in municipalities and establishment of communities-based platform for advocacy. On phase II KSTL will continue with socialisation, introduce violence prevention into student council's training, training of teacher's module.	Payment/transfer to CSO
x	x	2.500						2.500	0	7.225	-	7.225	Travel cost of project staff to support implementation	Other
x	x	2.000						1.800	0	7.122	-	7.122	Organisation of required meetings with other partners and printing of materials	Other
\$-	\$-	\$29.900	\$-	\$-	\$-	\$-	\$-	\$35.294	\$-	\$145.194	\$-	\$145.194		
								0	0	90.000	-	90.000	Grant transfer to CSO in Phase I. This grant was transferred to Catholic Relief Service (CRS) for advocacy among religious community on gender issues, including on ending violence against women and girls.	Payment/transfer to CSO
								0	0	23.500	-	23.500	Services contracted for this activity in Phase I	Payment to individual consultant

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
			Sub-Total Activity 3.2.6:		113.500	-	113.500	-	-	-	-		-	-	-
Activity 3.2.7: Girls and Boy Scouts as advocates for change (network across all provinces)- Voices against Violence extra-curricular programme to reach young people and support individual behaviour change and equitable gender norms among adolescents. Adaptation and roll-out in 3 municipalities. World Association of Girl Guides and Girl Scouts and UNW developed existing curriculum; global evaluation found positive results.															
3	3,2	3.2.7	Contractual Services	UNWOMEN	\$36.147		\$36.147					4	-		-
3	3,2	3.2.7	Transfers and Grant to Counterparts	UNWOMEN	\$70.000		\$70.000					6	-	-	-
			Sub-Total Activity 3.2.7:		106.147	-	106.147	-	-	-	-		-	-	-
			Sub-Total Output 3.2:		1.149.367	-	1.149.367		438.474		-		513.493	-	513.493
Output 3.3: Decision makers in relevant non-state institutions and key informal decision makers are better able to advocate for implementation of legislation and policies on ending VAWG, including DV/IPV, and for gender-equitable norms, attitudes and behaviours and women and girls' rights															
Activity 3.3.1:															
3	3,3	3.3.1	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 3.3.1:		-	-	-						-	-	-
Activity 3.3.2:															
3	3,3	3.3.2	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 3.3.2:		-	-	-						-	-	-
Activity 3.3.3:															
3	3,3	3.3.3	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 3.3.3:		-	-	-						-	-	-
Activity 3.3.4:															
3	3,3	3.3.4	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 3.3.4:		-	-	-						-	-	-
Activity 3.3.5:															
3	3,3	3.3.5	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 3.3.5:		-	-	-						-	-	-
			Sub-Total Output 3.3:		-	-	-						-	-	-
Sub-Total OUTCOME 3:					2.149.577	22.000	2.171.577		783.790		-		899.927	-	899.927

PHASE 2														
PHASE II AWP										GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION
Q3 Q4 Y3-2022				Y4-2023						Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)		
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					Delivery Modality (select from drop down menu)
-	-	-	-	-	-	-	-	-	-	113.500	-	113.500		
								0	0	36.147	-	36.147	Services contracted for activity in Phase I. An individual consultant was onboarded to provide technical and managerial support to implementing partner - SCOUTS.	Payment to individual consultant
								0	0	70.000	-	70.000	Transfer in Phase I to CSO - SCOUT, for the development and adoption of training material as well as to work with the youth in community on addressing (prevention and response) violence against women and girls, especially, among the youth.	Payment/transfer to CSO
-	-	-	-	-	-	-	-	-	-	106.147	-	106.147		
-	-	298.060	-	-	-	-	-	215.433	-	1.662.860	-	1.662.860		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
		-	-					-	-	-	0	0		
-	-	498.656	-	-	-	-	-	325.420	-	3.049.504	22.000	3.071.504		

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
OUTCOME 4: Women and girls who experience violence and harmful practices use available, accessible, acceptable, and quality essential services including for long term recovery from violence															
Output 4.1: Relevant government authorities and women's rights organisations at national and sub-national levels have better knowledge and capacity to deliver quality and coordinated essential services, including SRH services and access to justice, to women and girls' survivors of VAWG, including DV/IPV, especially those facing multiple and intersecting forms of discrimination															
Activity 4.1.1: Increase the capacity of judicial actors within the Court of Appeal to provide gender sensitive assistance to the survivors of gender-based violence, ensuring a more survivor-centered case processing in Mobile Courts and District Courts.															
4	4,1	4.1.1	Transfers and Grant to Counterparts	UNDP	\$86.168		\$86.168					6	-	-	-
4	4,1	4.1.1	Travel	UNDP	\$180		\$180					5	-	-	-
4	4,1	4.1.1	General Operating and Other Direct Cost	UNDP	\$33.596		\$33.596					7	-	-	-
4	4,1	4.1.1	Contractual Services	UNDP	\$24.180		\$24.180					4	-	-	-
Sub-Total Activity 4.1.1:					144.124	-	144.124	-	-	-	-	-	-	-	-
Activity 4.1.2: Enhancing access to quality information on justice for IPV survivors by 1) scaling of existing Access to Justice Clinics (AJCs) in additional municipalities to provide free legal aid and outreach of the Public Defender to IPV survivors from rural and municipal groups and 2) launching of Women and Youth Para-legal Programme to provide legal assistance for women and minority groups and which is to operate under the auspices of the AJCs. This activity will be done in cooperation with CSOs to ensure broader outreach.															
4	4,1	4.1.2	Contractual Services	UNDP	\$40.000		\$40.000	1	\$10.000	1	lump sum	4	10.000		10.000

PHASE 2													
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)				

								0	0	86.168	-	86.168	An advisor, via an LOA with the Court of Appeal, supported the work of the courts throughout Phase II. Due to the COVID-19 however, this did not include direct support to newly hired justice officials as the training of new justice actors at the LJTC was postponed until 2022. Considering this, and to maximize the support and focus on newly hired justice actors as the future of the justice system, Phase II will focus its efforts on the support to integrating GBV and gender equality into the training curriculum at LJTC as part of the activity under Outcome 2. Hence, no activity for Phase II. Phase I Activity: LOA for the Court of Appeal to provide capacity building to newly hired and current justice officials.	Transfer to Government
								0	0	180	-	180	An advisor, via an LOA with the Court of Appeal, supported the work of the courts throughout Phase II. Due to the COVID-19 however, this did not include direct support to newly hired justice officials as the training of new justice actors at the LJTC was postponed until 2022. Considering this, and to maximize the support and focus on newly hired justice actors as the future of the justice system, Phase II will focus its efforts on the support to integrating GBV and gender equality into the training curriculum at LJTC as part of the activity under Outcome 2. Hence, no activity for Phase II. Phase I Activity: Project staff monitoring	Other
								0	0	33.596	-	33.596	An advisor, via an LOA with the Court of Appeal, supported the work of the courts throughout Phase II. Due to the COVID-19 however, this did not include direct support to newly hired justice officials as the training of new justice actors at the LJTC was postponed until 2022. Considering this, and to maximize the support and focus on newly hired justice actors as the future of the justice system, Phase II will focus its efforts on the support to integrating GBV and gender equality into the training curriculum at LJTC as part of the activity under Outcome 2. Hence, no activity for Phase II. Phase I Activity: Training, workshops for capacity building of the Justice officials and court clerk including hospitality catering and printing.	Other
								0	0	24.180	-	24.180	Phase I Activity: Sustainability assessment for exit strategy and SOP development for mobile courts operations based on the sustainability assessment Phase I Activity: Sustainability assessment for exit strategy and SOP development for mobile courts operations based on the sustainability assessment	Payment to individual consultant
-	-	-	-	-	-	-	-	-	-	144.124	-	144.124		

								10.000	0	50.000	-	50.000	AJCs were constructed as part of Phase I to increase the availability and access to a justice. For Phase II, Spotlight will focus on following up on the operationalization and maintenance of the construction in partnership with the respective government counterparts. The aim is to ensure the ownership of the constructions is fully felt by the staff and government counterparts, looking beyond the contractual handover of the building. Phase I Activity: Construction of AJCs offices in two municipalities Phase II Activity: Sustainability and training of newly constructed AJCs	Payment to consultancy company
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					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
4	4,1	4.1.2	Contractual Services	UNDP	\$18.800		\$18.800					4	-	-	-
4	4,1	4.1.2	Supplies, Commodities, Materials	UNDP	\$10.000		\$10.000					2	-	-	-
4	4,1	4.1.2	Travel	UNDP	\$14.000		\$14.000	1	\$2.000	1	lump sum	5	2.000	-	2.000
4	4,1	4.1.2	Transfers and Grant to Counterparts	UNDP	\$150.000		\$150.000	1	\$65.000	1	lump sum	6	65.000		65.000
4	4,1	4.1.2	Contractual Services	UNDP	\$-	\$9.069	\$9.069					4	-	-	-
4	4,1	4.1.2	Contractual Services	UNDP	\$-	\$25.000	\$25.000					4	-	-	-
			Sub-Total Activity 4.1.2:		\$232.800	\$34.069	\$266.869	\$3	\$77.000		\$-		\$77.000	\$-	\$77.000
			Activity 4.1.3: Improve short term safe spaces for survivors within the municipal Vulnerable Persons Unit by equipping, refurbishing and/or operationalizing the rooms making them available and accessible to IPV-survivors and people with disabilities.												
4	4,1	4.1.3	Contractual Services	UNDP	\$132.196		\$132.196	1	\$10.000	1	Lumpsum	4	10.000	-	10.000
4	4,1	4.1.3	Transfers and Grant to Counterparts	UNDP	\$20.000		\$20.000					6	-		-
4	4,1	4.1.3	Contractual Services	UNDP	\$3.125		\$3.125					4	-	-	-

PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II						
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	18.800	-	18.800	Phase I Activity: The budget has been used to cover construction of AJC's office Phase I Activity: Pre-finance balance to cover construction of AJC's office	Payment to consultancy company
								0	0	10.000	-	10.000	The office supplies and furniture were procured for the new constructions under Phase I. There is no need to procure additional furniture, hence, no budget is required for Phase II. Phase I Activity: Office supplies and furniture	Other
								2.000	0	16.000	-	16.000	AJCs were constructed as part of Phase I to increase the availability and access to a justice. For Phase II, Spotlight will focus on following up on the operationalization and maintenance of the construction in partnership with the respective government counterparts. The aim is to ensure the ownership of the constructions is fully felt by the staff and government counterparts, looking beyond the contractual handover of the building. These are the associated costs for monitoring the implementation of the sustainability activities. Phase I Activity: Transport, DSA, travel Phase II Activity: Transport, DSA, travel	Other
								65.000	0	215.000	-	215.000	The paralegal program and cooperation with CSOs was completed under Phase I. For Phase II, Grants to CSO to provide legal aid services to survivors of GBV and This also includes the continuation of a partnership with a CSO on the engagement of men and boys for the prevention of GBV. Phase I Activity: Grants to 2 CSOs "	Payment/transfer to CSO
								0	0	-	9.069	9.069	Phase I Activity : The budget has been used to design and BOQ fee for the construction of 2 AJC offices Phase I Activity: Design and BOQ fee for the construction of 2 AJC offices	Payment to individual consultant
								0	0	-	25.000	25.000	Phase I Activity: The budget has been used for construction of two AJC Phase I Activity: Constructions of AJC	Payment to consultancy company
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$77.000	\$-	\$309.800	\$34.069	\$343.869		
								10.000	0	142.196	-	142.196	VPU Safe Spaces were constructed as part of Phase I to increase the availability and access to a justice. For Phase II, Spotlight will focus on following up on the operationalization and maintenance of the construction in partnership with the respective government counterparts. The aim is to ensure the ownership of the constructions is fully felt by the staff and government counterparts, looking beyond the contractual handover of the building. Phase I Activity: To equip VPU's Safe Space and make its facility accessible, comfortable and safe for IPV-survivors. Phase II Activity: Sustainability and training of newly constructed safe spaces	Payment to consultancy company
								0	0	20.000	-	20.000	The VPU safe space assessment was completed under Phase I. There is no need to conduct the assessment again under Phase II, hence no costs under Phase II. Phase I Activity: Assessment of VPU safe spaces	Payment/transfer to CSO
								0	0	3.125	-	3.125	Phase I Activity: The budget has been used to design and BOQ fee for the equipment/ refurbishment of safe spaces Phase I Activity: Design and BOQ fee for the equipment/refurbishment of safe spaces	Payment to individual consultant

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
4	4,1	4.1.3	Travel	UNDP	\$-		\$-	1	\$2.000	1	Lumpsum	5	2.000	-	2.000
4	4,1	4.1.3	Supplies, Commodities, Materials	UNDP	\$6.656		\$6.656					2	-		-
4	4,1	4.1.3	Equipment, Vehicles, and Furnitures	UNDP	\$6.001		\$6.001					3	-	-	-
4	4,1	4.1.3	General Operating and Other Direct Cost	UNDP	\$2.295		\$2.295					7	-	-	-
Sub-Total Activity 4.1.3:					\$170.273	\$-	\$170.273	\$2	\$12.000		\$-		\$12.000	\$-	\$12.000
Activity 4.1.4: Strengthen accessible and timely essential health services for victims/survivors by conducting care seeking behaviour assessment as well as roll out the training to build capacities of selected health staff at all levels in order to ensure that there are staff members in each facility who have received in depth training on essential health services - especially first line support (including on referral mechanism) of training of doctors, nurses and midwives. Conduct supportive supervision to the selected health facilities that provides LIVES to monitor and find ways to improve services. Design and distribute to all health facilities posters and pamphlets on GBV and services available for victims/survivors.															
4	4,1	4.1.4	Transfers and Grant to Counterparts	UNFPA	\$125.000		\$125.000	1	\$30.000	1	year	6	30.000		30.000
4	4,1	4.1.4	Contractual Services	UNFPA	\$35.889		\$35.889	1	\$15.000	1	Lumpsum	4	15.000	-	15.000
4	4,1	4.1.4	Contractual Services	UNFPA	\$1.000		\$1.000	1	\$5.000	1	Lumpsum	4	5.000	-	5.000
4	4,1	4.1.4	General Operating and Other Direct Cost	UNFPA			\$-	1	\$30.000	1	year	7	39.000	-	39.000
4	4,1	4.1.4	Travel	UNFPA			\$-	1	\$5.000	2	year	5	9.000		9.000
Sub-Total Activity 4.1.4:					\$161.889	\$-	\$161.889	\$5	\$85.000		\$-		\$98.000	\$-	\$98.000
Activity 4.1.5: Establish safe room/space within prioritized health facilities to provide LIVES and other components of essential health service package as required ensuring accessibility, confidentiality and privacy. The provision of LIVES in these health facilities will be subject to supportive monitorization and supervision to promote quality of service provision.															
4	4,1	4.1.5	General Operating and Other Direct Cost	UNFPA	\$66.000		\$66.000	1	\$5.000	1	year	7	6.500		6.500
4	4,1	4.1.5	Contractual Services	UNFPA	\$49.000		\$49.000	1	\$25.000	1	Lumpsum	4	25.000	-	25.000

PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II						
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								2.000	0	2.000	-	2.000	"VPU Safe Spaces were constructed as part of Phase I to increase the availability and access to a justice. For Phase II, Spotlight will focus on following up on the operationalization and maintenance of the construction in partnership with the respective government counterparts. The aim is to ensure the ownership of the constructions is fully felt by the staff and government counterparts, looking beyond the contractual handover of the building. These are the associated costs for monitoring the implementation of the sustainability activities. Phase II Activity: DSA and travel expenses for project staff	Other
								0	0	6.656	-	6.656	Under Phase I, this budget line was reprogrammed to support the COVID-19 pandemic response (procurement of basic items for safe places for IPV-survivors). There is no expected need for this under Phase II. Phase I Activity: Procurement of basic items for safe places for IPV-survivors during COVID19 crisis	Other
								0	0	6.001	-	6.001	Under Phase I, this budget line was reprogrammed to support the COVID-19 pandemic response (procurement of basic items for safe places for IPV-survivors). There is no expected need for this under Phase II. Phase I Activity: Procurement of basic items for safe places for IPV-survivors during COVID19 crisis.	Other
								0	0	2.295	-	2.295	Under Phase I, this budget line was reprogrammed to support the COVID-19 pandemic response (procurement of basic items for safe places for IPV-survivors). There is no expected need for this under Phase II. Phase I Activity: Procurement of basic items for safe places for IPV-survivors during COVID19 crisis.	Other
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$12.000	\$-	\$182.273	\$-	\$182.273		
									0	155.000	-	155.000	Roll out of the training activities to the three municipalities	Transfer to Government
									0	50.889	-	50.889	Hire of consultant to develop a short course and job aid based on the national in service curriculum to be utilised in the sensitization on GBV to the healthcare workers as well as in the health facilities based on the services provided	Payment to individual consultant
									0	6.000	-	6.000	Translations and other services to support this activity.	Payment to individual consultant
									0	39.000	-	39.000	Support the overseas capacity building of healthcare professionals on the Medical Forensic competency	Other
								9.000	0	9.000	-	9.000	Travel cost for staff and counterparts	Other
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$9.000	\$-	\$259.889	\$-	\$259.889		
									0	72.500	-	72.500	General Operating and other cost of the operationalisation of the safe spaces	Other
									0	74.000	-	74.000	Hire of Consultant to do care seeking behaviour study in the Spotlight Initiatives Municipalities (Fee, DSA, Flight, Visa, Covid Test, etc)	Payment to individual consultant

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
4	4,1	4.1.5	Travel	UNFPA	\$1.558		\$1.558	1	\$2.000	1	Lumpsum	5	2.000	-	2.000
4	4,1	4.1.5	General Operating and Other Direct Cost	UNFPA			\$-	1	\$10.000	1	Lumpsum	7	10.000	-	10.000
			Sub-Total Activity 4.1.5:		\$116.558	\$-	\$116.558	\$4	\$42.000		\$-		\$43.500	\$-	\$43.500
Activity 4.1.6: Deliver an empowerment program tailored to the specific needs of adolescent girls survivors and those at heightened risk in target communities, following a Life-Skills Based Education model that would also include Parenting Education, and financial literacy															
4	4,1	4.1.6	Transfers and Grant to Counterparts	UNICEF	\$190.352		\$190.352	1	\$72.500	1	Lump Sum	6	72.500		72.500
4	4,1	4.1.6	Supplies, Commodities, Materials	UNICEF	\$10.026		\$10.026					2	-	-	-
4	4,1	4.1.6	Contractual Services	UNICEF	\$61.500		\$61.500					4	-	-	-
4	4,1	4.1.6	Contractual Services	UNICEF	\$17.884		\$17.884					4	-	-	-
4	4,1	4.1.6	General Operating and Other Direct Cost	UNICEF	\$238		\$238					7	-	-	-
4	4,1	4.1.6	Travel	UNICEF	\$1.000		\$1.000	1	\$1.350	1	Lump Sum	5	1.350	-	1.350
			Sub-Total Activity 4.1.5:		\$281.000	\$-	\$281.000	\$2	\$73.850		\$-		\$73.850	\$-	\$73.850
Activity 4.1.7: Women with disabilities advocate and have accessible services. Build upon current UN Empower for Change project (working with women with disabilities) by supporting survivors and women with disabilities to provide training to service providers on survivor-centred responses and making services more accessible to target groups (women with disabilities, young women, etc.) will collaborate with HRAU/PDHJ for training police as part of their ongoing training programme															
4	4,1	4.1.7	Transfers and Grant to Counterparts	UNWOMEN	\$90.000		\$90.000					6	-		-
			Sub-Total Activity 4.1.7:		\$90.000	\$-	\$90.000	\$-	\$-		\$-		\$-	\$-	\$-
			Sub-Total Output 4.1:		\$1.196.644	\$34.069	\$1.230.713	\$16	\$289.850		\$-		\$304.350	\$-	\$304.350
Output 4.2: Women and girls' survivors of VAWG, including DV/IPV, and their families are informed of and can access quality essential services, including longer term recovery services and opportunities															
Activity 4.2.1: To conduct community awareness activities (community discussion, workshops) on health impact of GBV - including IPV - and the availability of services through partnership with national NGO (with well established community based group) - This will also aim to advocate for and create care seeking behaviour. UNDP will be involved to provide technical assistance to provide training to CSO partners on judicial support services available so that their out-reach will contain such information as well.															
4	4,2	4.2.1	Transfers and Grant to Counterparts	UNFPA	\$260.000		\$260.000	1	\$25.000	1	year	6	32.500		32.500
4	4,2	4.2.1	Contractual Services	UNFPA	\$10.000		\$10.000	1	\$15.000	1	Lumpsum	4	15.000	-	15.000
			Sub-Total Activity 4.2.1:		\$270.000	\$-	\$270.000	\$2	\$40.000		\$-		\$47.500	\$-	\$47.500
Activity 4.2.2: Linking the work of the GWG from municipal level on the NAP GBV obligations for service provision on lower level of governance (post-administrative), closer to the survivors. This is a pilot activity, to be implemented in one municipality, linked to the activities on municipal coordination, supporting the implementation of prioritized actions in the action plan designed at municipal level.															
4	4,2	4.2.2	Contractual Services	UNDP	\$20.400		\$20.400					4	-	-	-

PHASE 2														
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION	
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)	
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
									0	3.558	-	3.558	Travel cost to accompany consultant and other related matters in relation to safe spaces	Other
									0	10.000	-	10.000	Translation, Publication event and other services to support the study activities	Other
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$160.058	\$-	\$160.058		
	x	72.500						0	0	262.852	-	262.852	Partnership with a CSO to develop the programme in consultation with adolescent girls and to deliver it in the target municipalities	Payment/transfer to CSO
								0	0	10.026	-	10.026	Programme supplies to be delivered to the CSO to implement the programme	Other
								0	0	61.500	-	61.500	International expert to work with the 2 selected CSOs to design the specialized service for adolescent girls survivors of violence and at risk.	Payment to individual consultant
								0	0	17.884	-	17.884	Translations and other services to support this activity.	Payment to individual consultant
								0	0	238	-	238	General Operating and Other Direct Cost related to this activity.	Other
	x	450		x	x			900	0	2.350	-	2.350	Technical support and quality assurance of the programme - Travels for UNICEF staff to target municipalities (DSAs and fuel)	Other
\$-	\$-	\$72.950	\$-	\$-	\$-	\$-	\$-	\$900	\$-	\$354.850	\$-	\$354.850		
								0	0	90.000	-	90.000	Project Cooperation Agreement (PCA) with Community Based Rehabilitation Network (CBRN), an organisation working with and for people with disabilities, focus was on conducting workshops, training service providers, as well as provide technical assistance. Completed in Phase I	Payment/transfer to CSO
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$90.000	\$-	\$90.000		
\$-	\$-	\$72.950	\$-	\$-	\$-	\$-	\$-	\$98.900	\$-	\$1.500.994	\$34.069	\$1.535.063		
									0	292.500	-	292.500	The fund will be utilised to continue the community awareness activities in the three municipalities	Payment/transfer to CSO
									0	25.000	-	25.000	Hire consultant to develop Community awareness manuals on integrated health services	Payment to individual consultant
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$317.500	\$-	\$317.500		
								0	0	20.400	-	20.400	The full budget for Gender Specialists under Phase II is included under Outcome 2. Activity Phase I: Budget to complement the hiring of a Gender Specialist in one municipality under activity 2.2.1.	Payment to individual consultant

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
4	4,2	4.2.2	Transfers and Grant to Counterparts	UNDP	\$30.000		\$30.000					6	-		-
4	4,2	4.2.2	Supplies, Commodities, Materials	UNDP	\$5.600		\$5.600	100%	\$1.500	1	Lumpsum	2	1.500	-	1.500
4	4,2	4.2.2	Travel	UNDP	\$2.000		\$2.000	100%	\$1.500	1	Lumpsum	5	1.500	-	1.500
4	4,2	4.2.2	Equipment, Vehicles, and Furnitures	UNDP	\$2.000		\$2.000					3	-		-
4	4,2	4.2.2	Transfers and Grant to Counterparts	UNDP	\$18.000		\$18.000	100%	\$33.736	1	Lumpsum	6	33.736	-	33.736
4	4,2	4.2.2	Staff and Personnel	UNDP				100%	\$1.580	18	Months	1	18.360	10.072	28.433
4	4,2	4.2.2	Staff and Personnel	UNDP			\$-	100%	\$1.580	4	Months	1	6.318		6.318
4	4,2	4.2.2	Contractual Services	UNDP			\$-	100%	\$1.924	12	Months	4	23.084	-	23.084
			Sub-Total Activity 4.2.2:		\$78.000	\$-	\$78.000	\$6	\$41.819		\$-		\$84.499	\$10.072	\$94.571
			Activity 4.2.3: Support the Chamber of Commerce and Industry and its member (ASSOCIAÇÃO EMPRESARIAL DAS MULHERES DE TIMOR LESTE - AEMTL, and trade unions) to develop programmes in support/re-integration of women experiencing violence into the workforce; training and supports for women survivors leaving the shelter system through SEFOPE and other relevant organizations - and in collaboration with MSSl - using already tried and tested ILO skills and women's entrepreneurship training tools - i.e. ILO GET Ahead (gender and entrepreneurship together) training programme.												
4	4,2	4.2.3	Contractual Services	ILO	\$10.325		\$10.325					4	-		-
4	4,2	4.2.3	Transfers and Grant to Counterparts	ILO	\$82.200		\$82.200	1	\$20.375	1	Lump Sum	6	20.375	-	20.375
4	4,2	4.2.3	Transfers and Grant to Counterparts	ILO	\$90.400		\$90.400	1	\$20.000	1	Lump Sum	6	20.000	-	20.000

PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II						
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	30.000	-	30.000	Building on the legal service provision provided in partnership with a CSO (Alfela) under Phase I, further provision of legal aid services to survivors of GBV is planned for Phase II. This also includes the continuation of a partnership with a CSO on the engagement of men and boys for the prevention of GBV. Activity Phase I: Transfer to Municipality to support actions in the implementation of the action plans at the administrative post level	Payment/transfer to CSO
								1.500	0	7.100	-	7.100	Building on the legal service provision provided in partnership with a CSO (Alfela) under Phase I, further provision of legal aid services to survivors of GBV is planned for Phase II. This also includes the continuation of a partnership with a CSO on the engagement of men and boys for the prevention of GBV. These are the associated printing and communication costs for the activities by the CSOs. Activity Phase I: Printing and socialization of information, office supplies Activity Phase II: printing and communication	Other
								1.500	0	3.500	-	3.500	The SI will continue working the CSOs on service provision, as such, associated costs for staff monitoring and collection of communication material is required. Activity Phase I: Project staff DSA Activity Phase II: Transport, DSA, travel, monitoring	Other
								0	0	2.000	-	2.000	This activity of procuring office furniture/etc. for improving office space is not needed under Phase II. Activity Phase I: Improving office space	Other
								33.736	0	51.736	-	51.736	Activity Phase I: Grants for small community projects aligned with municipal investment workplan at the administrative post level Activity Phase II: Grants to CSOs to support the implementation of the action plans at the administrative post level (given to one CSO who will conduct extra activities in post-administrative level in 1 selected municipality)	Payment/transfer to CSO
x	x	9.478		x	x	x	x	8.883	10.072	18.360	10.072	28.433	[Spotlight Team] Programme Associate FTA. This is UNDP's admin and finance associate to cover all finance and administrative actions for the UNDP's Spotlight implementation.	Other
	x	3.159		x				3.159	0	6.318	-	6.318	Programme Associate (FTA)Maternity Cover (4 months). This is to cover the maternity leave of the Finance and Admin associate.	Other
								23.084	0	23.084	-	23.084	To strengthen the coordination and support to CSOs partners, a 2 junior project coordinators will be engaged to provide technical coherence in the form of coordination, especially at the municipal level, across all activities, but specifically in relation to CSOs and municipal activities. Activity Phase II: 2 junior project assistances - coordinator under UNV	Other
\$-	\$-	\$12.637	\$-	\$-	\$-	\$-	\$-	\$71.862	\$10.072	\$162.499	\$10.072	\$172.571		

								0	0	10.325	-	10.325	In Phase I engaged with constulatnt to conduct TOT.	Payment to individual consultant
x	x	10.000		x	x	x	x	10.375	0	102.575	-	102.575	Implementation Agreement with Chamber of Commerce and Industry Timor Leste (CCI-TL/AEMTL). On Phase I, CCITL in partnership with IADE conducted training program to enhanced skills, knowledge to women survives and other marginalized groups to rebuild their live – for financial and business skills. On Phase II, training programme will continue to be replicated to reach more beneficiaries.	Payment/transfer to CSO
x	x	20.000		x	x	x	x	0	0	110.400	-	110.400	Implementation Agreement with Instituto de Apoio ao Desenvolvimento Empresarial (IADE). On Phase I, localisation of training materials and conduct TOT. On Phase II IADE to establish peer-to-peer support networks for alumni of various training programme and to link with other actors to ensure sustainability.	Transfer to Government

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
4	4,2	4.2.3	Travel	ILO	\$1.729		\$1.729	1	\$5.000	1	Lump Sum	5	5.000	-	5.000
4	4,2	4.2.3	General Operating and Other Direct Cost	ILO	5346		\$5.346	1	\$3.800	1	Lump Sum	7	3.800		3.800
4	4,2	4.2.3	Staff and Personnel	ILO			\$-	0,30	\$3.000	18	Months	1	16.200	-	16.200
			Sub-Total Activity 4.2.3:		\$190.000	\$-	\$190.000	\$4	\$52.175		\$-		\$65.375	\$-	\$65.375
Activity 4.2.4:															
4	4,2	4.2.4	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 4.2.4:		-	-	-						-	-	-
Activity 4.2.5:															
4	4,2	4.2.5	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 4.2.5:		-	-	-						-	-	-
			Sub-Total Output 4.2:		538.000	-	538.000		133.994		-		197.374	10.072	207.446
Sub-Total OUTCOME 4:					1.734.644	34.069	1.768.713		423.843		-		501.723	10.072	511.795
OUTCOME 5: Quality, disaggregated and globally comparable data on different forms of violence against women and girls and harmful practices, collected, analysed and used in line with international standards to inform laws, policies and programmes															
Output 5.1: Key partners, including relevant statistical officers, service providers in the different branches of government and women's rights advocates have strengthened capacities to regularly collect data related to VAWG, including DV/IPV, in line with international and regional standards to inform laws, policies and programmes															
Activity 5.1.1: Undertake a preliminary assessment of the internal case management systems of the Rule of Law institutions with the objective to improve them for better data analysis and usage to ensure sustainability in future budgeting and service provision.															
5	5,1	5.1.1	Contractual Services	UNDP	\$30.000		\$30.000,00	1	\$23.500	1	Lumpsum	4	23.500		23.500

PHASE 2														
PHASE II AWP										GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION
Q3 Q4 Y3-2022				Y4-2023						Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)		
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					Delivery Modality (select from drop down menu)
x	x	2.000		x	x	x	x	3.000	0	6.729	-	6.729	Travel cost of project staff to support implementation	Other
x	x	2.000		x	x	x	x	1.800	0	9.146	-	9.146	Organisation of required meetings with other partners and printing of materials	Other
x	x	5.400		x	x	x	x	10.800	0	16.200	-	16.200	National Programme Officer - Technical staff to supervise and support implementation of activities. Contract Type and Grade: Staff Contract at NOA level. This person is hired for being responsible for all technical activities of the ILO's participation in Spotlight Initiative. Therefore, this staff will work for the Output 2, 3 and 4. Under this Output, Under this output this person is budgeted 30%.	Other
\$-	\$-	\$39.400	\$-	\$-	\$-	\$-	\$-	\$25.975	\$-	\$255.375	\$-	\$255.375		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
-	-	52.037	-	-	-	-	-	97.837	10.072	735.374	10.072	745.446		
-	-	124.987	-	-	-	-	-	196.737	10.072	2.236.367	44.141	2.280.508		
x	x	11.750		x	x			11.750	0	53.500	-	53.500	Under Phase I, a data specialist was engaged to conduct a preliminary assessment of the Vulnerable Persons Unit's case management systems. Under Phase II, Spotlight will put the assessment into use by identifying key interventions to be implemented in partnership with the VPU to strengthen their case management system, as well as to advocate for the key recommendations to be taken forward by the VPU beyond the Spotlight Initiative. The exact recommendations are currently under discussion with the VPU. Phase I Activity: Assess and provide recommendations to improve internal and integrated case management systems of Rule of Law institutions Phase II Activity: Implement one or more of the recommendations from the assessment on Rule of Law Institutions (Vulnerable Persons Unit of the National Police) case management systems	Payment to consultancy company

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
5	5,1	5.1.1	Supplies, Commodities, Materials	UNDP	\$30.000		\$30.000,00	1	\$2.500	1	Lumpsum	2	2.500	-	2.500
5	5,1	5.1.1	Transfers and Grant to Counterparts	UNDP	\$30.000		\$30.000,00					6	-	-	-
5	5,1	5.1.1	Contractual Services	UNDP			\$-	1	\$7.292	15	Months	4	54.688	-	54.688
Sub-Total Activity 5.1.1:					90.000	-	90.000	3	33.292	17	-		80.688	-	80.688
Activity 5.1.2: Mapping of data and analytical gaps related to GBV in national collection survey instruments (DHS, Labour Force Survey etc.), Revision of the instruments to match with new intended standards related to GBV, Mapping and Harmonizing definition of indicators in administrative data sources, Conduct website Management /design and outline Communications Strategy and engage with national consultant to re-design data products/publications aspect of the GDS website to include GBV data from Secondary Sources and followed by workshop to relevant ministries and CSOs (Combined Activities)															
5	5,1	5.1.2	Contractual Services	UNFPA	\$73.000		\$73.000	1	\$22.000	1	Lumpsum	4	22.000		22.000
5	5,1	5.1.2	Contractual Services	UNFPA	\$12.900		\$12.900	1	\$5.000	2	years	4	7.500	-	7.500
5	5,1	5.1.2	Contractual Services	UNFPA	\$25.000		\$25.000	1	\$25.000	1	Lumpsum	4	25.000	-	25.000
5	5,1	5.1.2	Transfer Grants to Counterpart	UNFPA	\$27.000		\$27.000	1	\$7.000	1	Lumpsum	6	7.000	-	7.000
5	5,1	5.1.2	Transfer Grants to Counterpart	UNFPA	\$14.000		\$14.000					6	-		-
5	5,1	5.1.2	Transfer Grants to Counterpart	UNFPA	\$11.183		\$11.183					6	-	-	-
Sub-Total Activity 5.1.2:					\$163.083	\$-	\$163.083	\$4	\$59.000		\$-		\$61.500	\$-	\$61.500
Activity 5.1.3:															

PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II						
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
		1.250						1.250	0	32.500	-	32.500	To support the case management system at the Vulnerable Persons Unit, and in response to a request from the VPU itself, noting the need for computers and printers at the post-administrative level, Spotlight procured and provided the required equipment as part of Phase I. In order to support the maintenance and sustainability of the equipment provided, Spotlight, as part of Phase II, will dedicate resources to follow-up with the receiving offices and officers to monitor the use and function, with the aim of ensuring their sustainability, function, and ownership after Spotlight. TLPDP, a key partner of both Spotlight and the VPU, raised this need and recommendation to mitigate poor asset management and maintenance. Phase I Activity: IT Supplies, maintenance, service Phase II Activity: Monitoring of IT supplies usage and maintenance	Other
								0	0	30.000	-	30.000	This was budget allocated to support the initial operationalization and furnishing (IT equipment) of the constructions (Access to Justice clinics and safe spaces) under Outcome 4. Further activities to ensure operationalization and sustainability of the construction is budgeted under Outcome 4 for Phase II. Phase I Activity: Support for the operationalization and sustainability of the construction under Outcome 4.	Other
x	x	21.875		x	x			32.813	0	54.688	-	54.688	Phase II Activity: MONITORING AND EVALUATION In response to the MTA findings, and to ensure comprehensive monitoring and capturing of Spotlight's impact, an M&E and Gender Analyst will be engaged for M&E, quality assurance, and technical expertise in the area of EAWG and M&E. Activity Phase II: Gender and M&E - Analyst (IPSA) 50% cost-shared with other gender equality projects In response to the MTA findings, and to ensure comprehensive monitoring and capturing of Spotlight's impact, an M&E and Gender Analyst will be engaged for M&E, quality assurance, and technical expertise in the area of EAWG and M&E. Activity Phase II: Gender and M&E - Analyst (IPSA) 50% cost-shared with other gender equality projects	Payment to individual consultant
-	-	34.875	-	-	-	-	-	45.813	-	170.688	-	170.688		

									0	95.000	-	95.000	Hire Consultant to do National Data System analysis and developing SOP for National Data System	Payment to individual consultant
									0	20.400	-	20.400	Translation and other support services of Spotlight activities	Payment to consultancy company
									0	50.000	-	50.000	Hire consultant to develop the GBV modules in the DHS	Payment to individual consultant
									0	34.000	-	34.000	National Workshop and Municipality on the Data System Analysis	Transfer to Government
									0	14.000	-	14.000	This activities has been completed in Phase 1 of the Spotlight Initiatives program and for phase two due to the amount allocated to the agency this amount is incorporating in activities under pillar 5 with the modality transfer to the government	Transfer to Government
									0	11.183	-	11.183	This activities has been completed in Phase 1 of the Spotlight Initiatives program and for phase two due to the amount allocated to the agency this amount is incorporating in activities under pillar 5 with the modality transfer to the government	Transfer to Government
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$224.583	\$-	\$224.583		

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
5	5,1	5.1.3	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 5.1.3:		-	-	-						-	-	-
Activity 5.1.4:															
5	5,1	5.1.4	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 5.1.4:		-	-	-						-	-	-
Activity 5.1.5:															
5	5,1	5.1.5	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 5.1.5:		-	-	-						-	-	-
			Sub-Total Output 5.1:		253.083	-	253.083	7	92.292	17	-		142.188	-	142.188
Output 5.2: Quality prevalence and/or incidence data on VAWG, including DV/IPV, is analysed and made publicly available for the monitoring and reporting of the SDG target 5.2 indicators to inform evidence-based decision making															
Activity 5.2.1: Strengthen the capacity of line ministry statistics/SDG and planning Focal Points from NAP GBV institutions to understand and use gender statistics for better NAP GBV monitoring, budgeting and reporting. This will build on the skills developed by the data literacy activity and reach government and civil society (including survivors of VAWG).															
5	5,2	5.2.1	Contractual Services	UNWOMEN	\$28.000		\$28.000					4	-		-
5	5,2	5.2.1	Contractual Services	UNWOMEN	\$6.000		\$6.000					4	-	-	-
5	5,2	5.2.1	Contractual Services	UNWOMEN	\$5.000		\$5.000					5	-	-	-
5	5,2	5.2.1	Contractual Services	UNWOMEN	\$10.000		\$10.000					4	-	-	-
5	5,2	5.2.1	Contractual Services	UNWOMEN			\$-	1	\$18.000	1	Lumpsum	4	18.000	-	18.000
5	5,2	5.2.1	Contractual Services	UNWOMEN			\$-	1	\$39.653	1	Lumpsum	4	39.653	-	39.653
5	5,2	5.2.1	Contractual Services	UNWOMEN			\$-	1	\$24.896	1	Lumpsum	4	24.896	-	24.896
			Sub-Total Activity 5.2.1:		\$49.000	\$-	\$49.000		\$82.549				\$82.549	\$-	\$82.549
Activity 5.2.2: Data literacy training to relevant government institutions and CSOs with the aim to increase evidence based programming, advocacy and policy making.															
5	5,2	5.2.2	Transfers and Grant to Counterparts	UNFPA	\$21.500		\$21.500	1	\$15.000	1	years	6	19.500		19.500
5	5,2	5.2.2	Transfers and Grant to Counterparts	UNFPA	\$290		\$290	1	\$7.000	1	Lumpsum	6	7.000	-	7.000
5	5,2	5.2.2	General Operating and Other Direct Cost	UNFPA	\$20.700		\$20.700	1	\$7.017	1	Lumpsum	7	7.017	-	7.017

PHASE 2														
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION	
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)	
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
							0	0	-	-	0			
		-	-				-	-	-	-	-			
							0	0	-	-	0			
		-	-				-	-	-	-	-			
							0	0	-	-	0			
		-	-				-	-	-	-	-			
-	-	34.875	-	-	-	-	-	45.813	-	395.271	-	395.271		
							0	0	28.000	-	28.000	Travel, DSA costs for Gender Statisticians (UN Women RO/HQ) for capacities building with Gov, NGOs/ Women's group and workshops related costs (7 days DSA in Dili, airfares) twice a year for 2 years (Phase I) E - governance tool to capture Gender disaggregated data (Phase II)	Payment to consultancy company	
							0	0	6.000	-	6.000	Workshops/ trainings, travel, supplies and communication	Payment to consultancy company	
							0	0	5.000	-	5.000	Travel and related costs for participants from municipalities in Phase I	Other	
							0	0	10.000	-	10.000	Additional line added to fund National UN Volunteer within SEII to support on data collection and management. Taken from savings on UNVs in Pillar 2 - Under Phase I.	Payment to individual consultant	
x	x	9.000		x	x	x	x	9.000	0	18.000	-	18.000	Technical support for M&E in Phase II	Payment to individual consultant
						x	x	39.653	0	39.653	-	39.653	Final Evaluation Spotlight	Payment to consultancy company
x	x	24.896		x	x	x	x	0	0	24.896	-	24.896	E governance tool capturing gender disaggregated data	Payment to consultancy company
\$-	\$-	\$33.896	\$-	\$-	\$-	\$-	\$-	\$48.653	\$-	\$131.549	\$-	\$131.549		
							70.000	0	41.000	-	41.000	Data Literacy Training in the Municipalities	Transfer to Government	
							20.000	0	7.290	-	7.290	Data related activities at the National Level	Transfer to Government	
							30.000	0	27.717	-	27.717	Printing of the Knowledge products in relation to the GBV components of the Census findings	Other	

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
5	5,2	5.2.2	Transfers and Grant to Counterparts	UNFPA	\$7.510		\$7.510					6	-	-	-
			Sub-Total Activity 5.2.2:		\$50.000	\$-	\$50.000	\$3	\$29.017		\$-		\$33.517	\$-	\$33.517
Activity 5.2.3: Then Overall Monitoring and evaluation activities for the Spotlight Initiatives Programmes															
5	5,2	5.2.3	Contractual Services	UNFPA			\$-	1	\$5.283	16	Months	4	84.535		84.535
5	5,2	5.2.3	Staff and Personnel	UNFPA				1	\$4.005	18	Months	1	72.098		72.098
5	5,2	5.2.3	Staff and Personnel	UNFPA			\$-	1	\$1.858	18	Months	1	33.445		33.445
5	5,2	5.2.3	General Operating and Direct cost	UNFPA			\$-	1	\$1.500	1	years	7	1.950	-	1.950
5	5,2	5.2.3	General Operating and Direct Cost	UNFPA			\$-	1	\$1.500	1	lumpsum	7	1.500	-	1.500
5	5,2	5.2.3	General Operating and Direct Cost	UNFPA			\$-	1	\$1.500	1	years	7	1.950	-	1.950
5	5,2	5.2.3	General Operating and Other Direct Cost	UNFPA			\$-	1	\$1.500	1	years	7	1.950		1.950
			Sub-Total Activity 5.2.3:		-	-	-	7	17.147	57	-		197.428	-	197.428
Activity 5.2.4:															
5	5,2	5.2.3	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 5.2.4:		-	-	-						-	-	-
Activity 5.2.5:															
5	5,2	5.2.3	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 5.2.5:		-	-	-						-	-	-
					99.000	-	99.000	10	128.713	57	-		313.494	-	313.494
Sub-Total OUTCOME 4:					352.083	-	352.083	17	221.004	74	-		455.681	-	455.681
OUTCOME 6: Women's rights groups, autonomous social movements and relevant CSOs, including those representing youth and groups facing multiple and intersecting forms of discrimination/marginalization, more effectively influence and advance progress on GEWE and ending VAWG															
Output 6.1: Women's rights groups and relevant CSOs, have increased opportunities and support to share knowledge, network, partner and jointly advocate for GEWE and ending VAWG, including DV/IPV, with relevant stakeholders at sub-national, national, regional and global levels															
6	6,1	6.1.1	Transfers and Grant to Counterparts	UNWOMEN	\$98.782		\$98.782					6		-	-
6	6,1	6.1.1	General Operating and Other Direct Cost	UNWOMEN	\$9.000		\$9.000	1	\$4.000	5	Quarter	7	20.000	-	20.000
			Sub-Total Activity 6.1.1:		\$107.782	\$-	\$107.782	\$1	\$4.000		\$-		\$20.000	\$-	\$20.000

PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II						
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								10.000	0	7.510	-	7.510	This activities has been compleeted in Phase 1 of the Spotlight Initiatives program and for phase two due to the amount allocated to the agency this amount is incorporating in activities under pillar 5 with the modality transfer to the government	Transfer to Government
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$130.000	\$-	\$83.517	\$-	\$83.517		
								84.535	0	84.535	-	84.535	[Spotlight Team] M&E IUNV 100% - Cost of the M&E Function supporting across RUNO's for the entire Spotlight Initiative for Phase II	Payment to individual consultant
								72.098	0	72.098	-	72.098	[Spotlight Team] 100% Programme Officer NOB Level - this position oversees the entire implementation for UNFPA and liaises with the Head of Unit and Country Office to ensure compliance with Spotlight and UNFPA policies.	Other
								33.445	0	33.445	-	33.445	[Spotlight Team] 100% Programme Assistant GS5 Level to support the programme - this position covers all finance and administrative actions for the UNFPA Spotlight implementation.	Other
								1.950	0	1.950	-	1.950	M&E RUNOs update Internal Meeting cost	Other
								1.500	0	1.500	-	1.500	M&E National Update meeting with IPs	Other
								1.950	0	1.950	-	1.950	M&E Quarterly site visit	Other
								1.950	0	1.950	-	1.950	Translation and other services	
-	-	-	-	-	-	-	-	197.428	-	197.428	-	197.428		
								0	0	-	-	0		
								-	-	-	-	-		
								0	0	-	-	0		
								-	-	-	-	-		
-	-	33.896	-	-	-	-	-	376.081	-	412.494	-	412.494		
-	-	68.771	-	-	-	-	-	421.893	-	807.764	-	807.764		
								0	0	98.782	-	98.782	Continuation grant to Rede Feto on advocacy on GRB and EVAW issues in Phase I	Payment/transfer to CSO
x	x	5.000		x	x	x	x	15.000	0	29.000	-	29.000	[CSNRG BUDGET] Refreshments, travel, translation, printing and related costs for CS National Reference Group Phase I and 2	Other
\$-	\$-	\$5.000	\$-	\$-	\$-	\$-	\$-	\$15.000	\$-	\$127.782	\$-	\$127.782		

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
			Activity 6.1.2:												
6	6,1	6.1.2	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 6.1.2:		-	-	-						-	-	-
			Activity 6.1.3:												
6	6,1	6.1.3	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 6.1.3:		-	-	-						-	-	-
			Activity 6.1.4:												
6	6,1	6.1.4	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 6.1.4:		-	-	-						-	-	-
			Activity 6.1.5:												
6	6,1	6.1.5	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 6.1.5:		-	-	-						-	-	-
			Sub-Total Output 6.1:		107.782	-	107.782	1	4.000	-	-	-	20.000	-	20.000
			Output 6.2: Women's rights groups and relevant CSOs are better supported to use social accountability mechanisms to support their advocacy and influence on prevention and response to VAWG, including DV/IPV, and GEWE more broadly												
			Activity 6.2.1:												
6	6,2	6.2.1	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 6.2.1:		-	-	-						-	-	-
			Activity 6.2.2:												
6	6,2	6.2.2	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 6.2.2:		-	-	-						-	-	-
			Activity 6.2.3:												
6	6,2	6.2.3	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 6.2.3:		-	-	-						-	-	-
			Activity 6.2.4:												
6	6,2	6.2.4	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-

PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II						
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
-	-	5.000	-	-	-	-	-	15.000	-	127.782	-	127.782		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
			Sub-Total Activity 6.2.4:		-	-	-						-	-	-
			Activity 6.2.5:												
6	6,2	6.2.5	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 6.2.5:		-	-	-						-	-	-
			Sub-Total Output 6.2:		-	-	-	-	-	-	-	-	-	-	-
Output 6.3: Women's rights groups and relevant CSOs representing groups facing multiple and intersecting forms of discrimination/marginalisation have strengthened capacities and support to design, implement and monitor their own programmes on ending VAWG, including DV/IPV															
			Activity 6.3.1: Enhancing CSO capacity to design and manage EAVW programmes and access diversified funding for their EAVW efforts. This includes technical assistance for emerging CSOs and grassroots groups representing marginalized women and girls, activists and advocates (on transformative leadership, rights-based programme design, monitoring, advocacy, finance, etc.) to increase readiness to access EAVW funds; small grants for CSOs (on EAVWG M&E practices, self-funding initiatives, transformative leadership, self-care, support for the women's movement/solidarity, etc.),, informed by local organizations and dialogues with development partners, government and private sector donors for strengthening CSO ownership of EAVWG efforts and greater funding opportunities on women's rights.												
6	6,3	6.3.1	Supplies, Commodities, Materials	UNWOMEN	\$38.202		\$38.202					2	-		-
6	6,3	6.3.1	Travel	UNWOMEN	\$24.000		\$24.000	1	\$11.000	1	Lumpsum	5	11.000	-	11.000
6	6,3	6.3.1	Transfers and Grant to Counterparts	UNWOMEN	\$726.460		\$726.460	1	\$320.000	1	year	6	320.000	-	320.000
6	6,3	6.3.1	General Operating and Other Direct Cost	UNWOMEN	\$34.790		\$34.790	1	\$10.000	1	Lumpsum	7	10.000	-	10.000
6	6,3	6.3.1	Contractual Services	UNWOMEN			\$-	1	\$47.000	1	year	4	47.000	-	47.000
6	6,3	6.3.1	Staff and Personnel	UNWOMEN			\$-	100%	\$2.110	24	Months	1	50.640	-	50.640
6	6,3	6.3.1	Contractual Services	UNWOMEN			\$-	1	\$2.972	9	months	4	26.748		26.748
			Sub-Total Activity 6.3.1:		\$823.452	\$-	\$823.452		\$393.082		\$-		\$465.388	\$-	\$465.388
			Activity 6.3.2:												
6	6,3	6.3.2	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 6.3.2:		-	-	-						-	-	-
			Activity 6.3.3:												
6	6,3	6.3.3	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 6.3.3:		-	-	-						-	-	-

PHASE 2														
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION	
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)	
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
		-	-					-	-	-	-	-		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
-	-	-	-	-	-	-	-	-	-	-	-	-		
								0	0	38.202	-	38.202	Workshops, trainings, and related material	Other
x	x	3.000		x	x	x	x	8.000	0	35.000	-	35.000	Travel for National Programme Officer & a driver to support CSOs groups in 12 municipalities for capacity development (3 days for each municipality) - USD 5,000 & USD 19,000 DSA for participants from municipalities to attend workshops/ consultations at least one for each municipality.	Other
x	x	320.000		x	x	x	x	0	0	1.046.460	-	1.046.460	Grant transfer to CSO (Phase I and Phase II)	Payment/transfer to CSO
x	x	10.000		x	x	x	x	0	0	44.790	-	44.790	Stationary and Communications - the cost is to cover payment for office supplies for the training/workshop during the implementation of the project	Other
x	x	35.000		x	x	x	x	12.000	0	47.000		47.000	One consultant to support PM Office on GBV issue and one consultant for support UN Women. This consultant placed at the PMO - will work on establishing a high level committee on EVAWG, consisting of CSO members that are part of TLS and those that are not part of the TLS.	Payment to individual consultant
x	x	26.000		x	x	x	x	24.640	0	50.640	-	50.640	[Spotlight Team]100% National Programme Assistant (G5) - this position covers all finance and administrative actions for the UN Women's Spotlight implementation.	Other
x	x	31.000		x	x	x	x	-4.252		26.748		26.748	National Programme Officer (SB4- SC) overseeing CSO engagement full time	Payment to individual consultant
\$-	\$-	\$425.000	\$-	\$-	\$-	\$-	\$-	\$40.388	\$-	\$1.288.840	\$-	\$1.288.840		
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		
		-	-					-	-	-	-	-		

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
			Activity 6.3.4:												
6	6,3	6.3.4	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 6.3.4:		-	-	-						-	-	-
			Activity 6.3.5:												
6	6,3	6.3.5	Equipment, Vehicles, and Furnitures				\$-					3	-	-	-
			Sub-Total Activity 6.3.5:		-	-	-	-	-	-	-		-	-	-
			Sub-Total Output 6.3:		823.452	-	823.452	-	393.082	-	-	-	465.388	-	465.388
Sub-Total OUTCOME 6:					931.234	-	931.234	1	397.082	-	-	-	485.388	-	485.388
Total PROGRAMME OUTCOME COSTS:					7.048.745	81.569	7.130.313		2.360.785		-		3.861.587	48.910	3.910.497

B. PROGRAMME MANAGEMENT COSTS (Coordination and administrative functions, and related office cost) Should not exceed 18% of total Programme Direct Costs

RCO

N/A	N/A	N/A	Staff and Personnel	UNDP	\$-	\$158.100	\$158.100,00	30%	\$21.958	18	Months	1	0	118.573	118.573
N/A	N/A	N/A	Staff and Personnel	UNDP	\$-	\$36.000	\$36.000,00	30%	\$5.000	18	Months	1	-	27.000	27.000
N/A	N/A	N/A	Staff and Personnel	UNDP	\$-	\$39.000	\$39.000,00					1	-		-
N/A	N/A	N/A	Travel	UNDP	\$2.000	\$-	\$2.000,00					5	-		-
N/A	N/A	N/A	General Operating and Other Direct Cost	UNDP	\$16.700	\$-	\$16.700,00					7	-		-
N/A	N/A	N/A	General Operating and Other Direct Cost	UNDP	\$4.000	\$-	\$4.000,00					7	-	-	-
N/A	N/A	N/A	Travel	UNDP	\$2.033	\$-	\$2.033,00					5	-	-	-
N/A	N/A	N/A	Contractual Services	UNDP	\$15.000	\$-	\$15.000,00					4	-	-	-
Sub-total RCO					\$39.733	\$233.100	\$272.833		\$26.958		\$-		\$0	\$145.573	\$145.573

UNDP

N/A	N/A	N/A	Contractual Services	UNDP	\$130.000	\$-	\$130.000					4	-	-	-
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PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II						
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	-	-	0		
		-	-					-	-	-	-	-		
								0	0	-	-	0		
-	-	-	-	-	-	-	-	-	-	-	-	-		
-	-	425.000	-	-	-	-	-	40.388	-	1.288.840	-	1.288.840		
-	-	430.000	-	-	-	-	-	55.388	-	1.416.622	-	1.416.622		
-	-	1.535.040	-	-	-	-	-	2.054.265	48.910	10.910.332	130.479	11.040.811		
X	X							0	118.573	0	276.673	276.673	Communications Coordinator P4 (for entire Spotlight Initiative) 30% for oversight and guidance. Works with communication officers of RUNO's via the communication Task force.	N/A
X	X							0	27.000	-	63.000	63.000	[Spotlight Team] Spotlight Coordinator, NOC (for entire Spotlight Initiative) 30%. Coordinates with Government and European Delegation.	N/A
X								0	0	-	39.000	39.000	M&E officer IUNV (for entire Spotlight Initiative) 30%	N/A
								0	0	2.000	-	2.000	COMMUNICATIONS: DSA for Government officials	N/A
x	x							0	0	16.700	-	16.700	COMMUNICATIONS: Printing costs	N/A
x	x							0	0	4.000	-	4.000	COMMUNICATIONS: Radio and TV time slots	N/A
								0	0	2.033	-	2.033	COMMUNICATIONS: Travels	N/A
								0	0	15.000	-	15.000	PRE-FINANCING: Launch of Spotlight Initiative	N/A
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$0	\$145.573	\$39.733	\$378.673	\$418.406		
								0	0	130.000	-	130.000	Phase I budget line for International UNV for finance (for entire Spotlight Initiative). It was recommended to continue having a Finance Specialist to coordinate the entire finance and admin function for Spotlight Timor-Leste. Under Phase II, this is budgeted under Outcome 2 as it is a technical function. This position covers all finance, administration, and procurement oversight, monitoring, quality assurance, knowledge management, etc. across all RUNOs.	N/A

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
N/A	N/A	N/A	Staff and Personnel	UNDP	\$77.301	\$-	\$77.301					1			
N/A	N/A	N/A	Staff and Personnel	UNDP	\$37.901	\$-	\$37.901					1			
N/A	N/A	N/A	Contractual Services	UNDP	\$47.494	\$-	\$47.494					4	-		-
N/A	N/A	N/A	General Operating and Other Direct Cost	UNDP	\$24.310	\$10.896	\$35.206	100%	\$947	18	Months	7	17.048		17.048
N/A	N/A	N/A	Equipment, Vehicles, and Furnitures	UNDP	\$8.794	\$-	\$8.794					3	-	-	-
N/A	N/A	N/A	General Operating and Other Direct Cost	UNDP	\$-	\$60.000	\$60.000	100%	\$33.389	1	Lump sum	7	-	33.389	33.389
N/A	N/A	N/A	Contractual Services	UNDP	\$-	\$5.000	\$5.000					4	-	-	-
N/A	N/A	N/A	Contractual Services	UNDP	\$29.200	\$-	\$29.200					4	-	-	-
N/A	N/A	N/A	Contractual Services	UNDP	\$60.000		\$60.000					4	-		-
N/A	N/A	N/A	General Operating and Other Direct Cost	UNDP	\$10.000		\$10.000					7	-		-
N/A	N/A	N/A	Contractual Services	UNDP	\$13.200		\$13.200,00					4	-		-
Sub-Total			Sub-Total UNDP		\$438.200	\$75.896	\$514.096						\$17.048	\$33.389	\$50.437

UNWOMEN

N/A	N/A	N/A	Staff and Personnel	UNWOMEN	\$396.382		\$396.382					1	-		-
N/A	N/A	N/A	Staff and Personnel	UNWOMEN	\$90.314		\$90.314					1			
N/A	N/A	N/A	Staff and Personnel	UNWOMEN	\$40.540		\$40.540					1			
N/A	N/A	N/A	Contractual Services	UNWOMEN	\$61.582	\$-	\$61.582					4	-	-	-
N/A	N/A	N/A	Staff and Personnel	UNWOMEN	\$-	\$10.000	\$10.000	20%	\$2.653	18	Months	1	-	9.551	9.551
N/A	N/A	N/A	Staff and Personnel	UNWOMEN	\$5.109	\$24.000	\$29.109	20%	\$2.111	18	Months	1	-	7.600	7.600
N/A	N/A	N/A	Contractual Services	UNWOMEN	\$10.622	\$-	\$10.622					4	-		-
N/A	N/A	N/A	Contractual Services	UNWOMEN	\$6.000	\$12.000	\$18.000	20%	\$786	18	Months	4	-	2.831	2.831
N/A	N/A	N/A	Contractual Services	UNWOMEN	\$-	\$20.000	\$20.000	0,20	\$2.008	18	Months	4	-	7.229	7.229

PHASE 2													NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
PHASE II AWP								GRAND Total Phase I +II						
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)				
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0		77.301	-	77.301	Programme Specialist NOB (100%). This is the project manager who oversees the entire implementation for UNDP, and liaises with the Head of Unit and Country Office to ensure compliance with Spotlight and UNDP policies.	N/A
								0	0	37.901	-	37.901	Programme Associate FTA. This is UNDP's admin and finance associate to cover all finance and administrative actions for the UNDP's Spotlight implementation.	N/A
								0	0	47.494	-	47.494	"Service Contract National Rule of Law Specialist (SB4) This is a technical function. For Phase II this has been budgeted under Pillar 2 in line with the capacity strengthening of municipal authorities and rule of law institutions."	N/A
x	x	5.683		x	x	x	x	11.365	0	41.358	10.896	52.254	Operations (internet, phone, laptop, common premises, email, etc.)	N/A
								0	0	8.794	-	8.794	Equipments and Furnitures for Spotlight project office for phase-I	N/A
x	x			x	x	x	x	0	33.389	-	93.389	93.389	DPC (Direct Project Cost) automatically deducted	N/A
								0	0	-	5.000	5.000	Contribution to the fee of consultant to coordinate development of country programme on Spotlight	N/A
								0	0	29.200	-	29.200	Contribution to the fee of consultant to coordinate development of M&E reporting on Spotlight	N/A
										60.000		60.000	COMMUNICATIONS: Hire photographers, story writers, translators, interpreters, video producers, etc.	N/A
										10.000		10.000	COMMUNICATIONS: Hire venue and meals for events	N/A
										13.200		13.200	Prefunding - legal review:Activity Phase I: Spotlight hired M and E officer to support parliament	N/A
		\$5.683	\$-					\$11.365	\$33.389	\$455.248	\$109.285	\$564.533		
								0	0	396.382	-	396.382	International Programme Specialist (P3) for 24 Months (for entire Spotlight Initiative in Phase I). This position was responsible fo ensuring Technical Coherence as well as thematic guidance on Gender Equality and Women's empowerment	N/A
										90.314	-	90.314	100% National Programme Officer (NOB) - this position oversees the entire implementation for UN Women and liaises with the Head of Unit and Country Office to ensure compliance with Spotlight and UN Women policies.	N/A
										40.540	-	40.540	100% National Programme Assistant (G5) - this position covers all finance and administrative actions for the UN Women's Spotlight implementation.	N/A
						x	x	0	0	61.582	-	61.582	National Programme Officer (SB4- SC) in Phase I	N/A
								0	9.551	-	19.551	19.551	Salary contribution for Finance Associate 20% (GS6)	N/A
						x	x	0	7.600	5.109	31.600	36.708	Salary contribution for Procurement Ass 20% (GS5)	N/A
										10.622	-	10.622	UNV(100%) and National Intern for six months in Phase I	N/A
								0	2.831	6.000	14.831	20.831	Salary contribution by UN Women for driver (SB2)-20% for Phase-II	N/A
								0	7.229	-	27.229	27.229	Salary contribution for Communications Officer (SB 4, 20% for phase II)	N/A

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
N/A	N/A	N/A	General Operating and Other Direct Cost	UNWOMEN	\$21.081	\$11.543	\$32.624	1	\$20.000	1	Lumpsum	7	20.000	-	20.000
N/A	N/A	N/A	General Operating and Other Direct Cost	UNWOMEN	\$12.000		\$12.000	1	\$5.000	1	Lumpsum	7	5.000	-	5.000
N/A	N/A	N/A	Equipment, Vehicles, and Furnitures	UNWOMEN	\$9.000		\$9.000					3			-
N/A	N/A	N/A	General Operating and Other Direct Cost	UNWOMEN	\$27.090		\$27.090					7			-
N/A	N/A	N/A	Contractual Services	UNWOMEN	\$14.890	\$-	\$14.890					4			-
N/A	N/A	N/A	Contractual Services	UNWOMEN	\$90		\$90					4			-
N/A	N/A	N/A	Contractual Services	UNWOMEN	\$-	\$5.000	\$5.000					4	-	-	-
N/A	N/A	N/A	Travel	UNWOMEN	\$-	\$4.954	\$4.954					5	-	-	-
N/A	N/A	N/A	Contractual Services	UNWOMEN	\$6.508		\$6.508					4			-
N/A	N/A	N/A	General Operating and Other Direct Cost	UNWOMEN	\$4.061		\$4.061					7			-
N/A	N/A	N/A	Contractual Services	UNWOMEN	\$92.523		\$92.523,00					4	-		-
N/A	N/A	N/A	Contractual Services	UNWOMEN	\$92.523		\$92.523,00					4	-		-
			Sub-Total UNWOMEN		\$890.315	\$87.497	\$977.811		\$32.558				\$25.000	\$27.210	\$52.210

UNFPA

N/A	N/A	N/A	Staff and Personnel	UNFPA	\$90.314		\$90.314					1	-		-
N/A	N/A	N/A	Staff and Personnel	UNFPA	\$40.000		\$40.000					1	-		-
N/A	N/A	N/A	General Operating and Other Direct Cost	UNFPA	\$17.625		\$17.625	1	\$16.651	1	Months	7	16.651	0	16.651
N/A	N/A	N/A	Equipment, Vehicles, and Furnitures	UNFPA	\$1.468		\$1.468					3	-	0	-
N/A	N/A	N/A	Contractual Services	UNFPA	\$130.000		\$130.000					4	-	0	-
N/A	N/A	N/A	Travel	UNFPA	\$20.162		\$20.162					5	-	0	-
N/A	N/A	N/A	Equipment, Vehicles, and Furnitures	UNFPA	\$4.800		\$4.800				Lumpsum	3	-	0	-
N/A	N/A	N/A	General Operating and Other Direct Cost	UNFPA	\$10.047		\$10.047					7	-	0	-

PHASE 2														
PHASE II AWP										GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION Delivery Modality (select from drop down menu)
Q3 Q4 Y3-2022				Y4-2023						Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)		
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
x	x	10.000		x	x	x	x	10.000	0	41.081	11.543	52.624	Common Services- Premises for 4 head (25%) co-shared of 80,000 per year. This includes security related costs i.e. ID, Guards etc. & ICT services i.e. internet connectivity etc.	N/A
x	x	5.000		x	x	x	x	0	0	17.000	-	17.000	Reimbursement to UNDP for support services i.e. processing payments, contract extensions/payroll validations monthly etc.	N/A
								0	0	9.000	-	9.000	Purchase IT Equipments for Spotlight staff	N/A
								0	0	27.090	-	27.090	Stationeries and other Supplies for Spotlight Project	N/A
								0	0	14.890	-	14.890	PRE-FINANCING: Remaining cost due to consultant to coordinate development of country programme on Spotlight after receipt of RUNO's contribution (USD 5,000 each)	N/A
								0	0	90	-	90	PRE-FINANCING: Consultation with Reference Group on 19 June 2019 costs for refreshment (20 people) and translator (half day)_ transfer to company and a translator	N/A
								0	0	-	5.000	5.000	Contribution to the fee of consultant to coordinate development of country programme on Spotlight	N/A
								0	0	-	4.954	4.954	UN Women Contribution _Staff_ Travel and related cost for Programme Specialist- UN Women HQ to assist CO developing Country Programme SI	N/A
								0	0	6.508	-	6.508	PRE-FINANCING: National Consultations on SI with Government and Partners - one day, 100 people attended. 2 translators required and cash advances for travel and related costs for participants- Gender FP from 12 municipalities (MSSI & SEII)	Payment to individual consultant
								0	0	4.061	-	4.061	PRE-FINANCING: Municipal Consultations	N/A
										92.523		92.523	EVALUATION: Mid-term Evaluation	Payment to consultancy company
										92.523		92.523	EVALUATION: Thematic/Periodic Evaluation	Payment to consultancy company
\$-	\$-	\$15.000	\$-	\$-	\$-	\$-	\$-	\$10.000	\$27.210	\$915.315	\$114.706	\$1.030.021		
								0	0	90.314	-	90.314	[Spotlight Team]100% Programme Officer NOB Level - this position oversees the entire implementation for UNFPA and liaises with the Head of Unit and Country Office to ensure compliance with Spotlight and UNFPA policies.	N/A
								0	0	40.000	-	40.000	[Spotlight Team]100% Programme Assistant GS5 Level to support the programme - this position covers all finance and administrative actions for the UNFPA Spotlight implementation.	N/A
								16.651	0	34.276	-	34.276	Cost recovery, Common services cost, supplies and maintenance cost.	N/A
									0	1.468	-	1.468	Common services cost, supplies and maintenance cost for SI Joint Office	N/A
								0	0	130.000	-	130.000	MONITORING: IUNV M&E (for entire Spotlight Initiative). To commence work in end of March 2020 and to work remotely given the current global situation and travel restrictions.	N/A
								15.000	0	20.162	-	20.162	MONITORING: Quarterly site visit to target municipalities	N/A
								5.000	0	4.800	-	4.800	ICT related goods	N/A
								5.000	0	10.047	-	10.047	MONITORING: M&E update meetings with Implementing Partners (Government and CSOs)	N/A

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
N/A	N/A	N/A	General and Operation and Other Direct Cost	UNFPA	\$10.000		\$10.000					7	-	0	-
N/A	N/A	N/A	General Operating and Other Direct Cost	UNFPA	\$10.000		\$10.000					7	-	0	-
N/A	N/A	N/A	Staff and Personnel	UNFPA	\$-	\$60.150	\$60.150	50%	\$5.283	18	months	1		47547	47.547
N/A	N/A	N/A	Staff and Personnel	UNFPA			\$-	50%	\$1.212	18	months	1		10908	10.908
N/A	N/A	N/A	Staff and Personnel	UNFPA	\$-	\$65.480	\$65.480	1	\$65.480	1	Lumpsum	1	-	65480	65.480
N/A	N/A	N/A	Staff and Personnel	UNFPA	\$-	\$16.180	\$16.180	1	\$16.180	1	Lumpsum	1	-	16180	16.180
N/A	N/A	N/A	Contractual Services	UNFPA	\$-	\$5.000	\$5.000					4	-	0	-
N/A	N/A	N/A	Contractual Services	UNFPA	\$115.000		\$115.000					4	-	0	-
			Sub-Total UNFPA		\$449.416	\$146.810	\$596.226		\$104.806				\$16.651	\$140.115	\$156.766

UNICEF

N/A	N/A	N/A	Staff and Personnel	UNICEF	\$77.063	\$-	\$77.063					1	-	-	-
N/A	N/A	N/A	Staff and Personnel	UNICEF	\$21.240	\$-	\$21.240					1	-	-	-
N/A	N/A	N/A	Staff and Personnel	UNICEF	\$38.881	\$-	\$38.881					1	-	-	-
N/A	N/A	N/A	General Operating and Other Direct Cost	UNICEF	\$19.023	\$-	\$19.023					7	-	-	-
N/A	N/A	N/A	Travel	UNICEF	\$317	\$-	\$317					5	-	-	-
N/A	N/A	N/A	General Operating and Other Direct Cost	UNICEF	\$-	\$2.779	\$2.779					7	-	-	-
N/A	N/A	N/A	Staff and Personnel	UNICEF	\$-		\$-	10%	\$301.601,00	1,5	years	1	-	45.240	45.240
N/A	N/A	N/A	Staff and Personnel	UNICEF	\$-	\$26.182	\$26.182	10%	\$301.601,00	1,5	years	1	-	45.240	45.240
N/A	N/A	N/A	Staff and Personnel	UNICEF	\$-	\$5.674	\$5.674	10%	\$55.510,00	1,5	years	1	-	8.327	8.327
N/A	N/A	N/A	Staff and Personnel	UNICEF	\$-	\$47.799	\$47.799	10%	\$253.935,00	1,5	years	1	-	38.090	38.090
N/A	N/A	N/A	Staff and Personnel	UNICEF	\$-	\$15.265	\$15.265	10%	\$73.002,00	1,5	years	1	-	10.950	10.950
N/A	N/A	N/A	Contractual Services	UNICEF	\$-	\$22.590	\$22.590					4	-	-	-

PHASE 2														
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION	
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)	
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								10.000	0	10.000	-	10.000	MONITORING: Internal RUNOs and AAs M&E quarterly meetings	N/A
								10.000	0	10.000	-	10.000	MONITORING: M&E workshop to implementing partners (Govs and CSOs)	N/A
								0	47.547	-	107.697	107.697	UNFPA Contribution: Communications Specialists (IUNV) 50% of the time to be dedicated to SI	N/A
								0	10.908	-	10.908	10.908	UNFPA Contribution: Communications Staff (National Staff) 50% of the time to be dedicated to SI	N/A
								0	65.480	-	130.960	130.960	UNFPA Contribution: GBV Specialist (IUNV) is on board has been supporting the preparation of SI programme since December 2019. 50% of time will be dedicated to SI.	N/A
								0	16.180	-	32.360	32.360	UNFPA Contribution: Gender Prog Analyst (FT-NOB) Is currently managing the SI until the new officer is on board. Will contribute 20% of staff time to SI.	N/A
								0	0	-	5.000	5.000	Contribution to the fee of consultant to coordinate development of country programme on Spotlight.	N/A
								0	0	115.000	-	115.000	PRE-FINANCING: Baseline Study for EU/UN Spotlight Initiative.	Payment to consultancy company
\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$61.651	\$140.115	\$466.067	\$286.925	\$752.992		
								0	0	77.063	-	77.063	Adolescent Development Officer (NOB)	N/A
								0	0	21.240	-	21.240	Programme Associate (GS5)	N/A
								0	0	38.881	-	38.881	Child Protection Officer (NOA)	N/A
								0	0	19.023	-	19.023	General Operating and other Direct Costs related to the Adolescent Development Officer, Programme Associate and Child Protection Officer	N/A
								0	0	317	-	317	Travels for the sub-national launches of the Spotlight Initiative and other overarching events.	N/A
								0	0	-	2.779	2.779	General Operating Costs (Central Service cost attribution) related to the following posts: Chief of Education (P4), Chief of Communications (P3), and Child protection Manager (NOC) in the Phase I	N/A
x	x		15.080	x	x	x	x	0	30.160	-	45.240	45.240	Deputy Representative (P4); 10% time dedicated to Spotlight; general oversight of program activities; coordination between different teams contributing to Spotlight; UNICEF representation at country Spotlight meetings and workshops	N/A
x	x		15.080	x	x	x	x	0	30.160	-	71.422	71.422	Chief of Education (P4); 10% time dedicated to Spotlight; supervision of activities in the education sector as well as relevant staff (Adolescent Development Officer)	N/A
x	x		2.776	x	x	x	x	0	5.551	-	14.001	14.001	Monitoring & Evaluation Officer (NOB); 10% time dedicated to Spotlight; quality assurance of financial and narrative reports; monitoring of programme indicators; support to field monitoring	N/A
x	x		12.697	x	x	x	x	0	25.394	-	85.889	85.889	Communications Specialist (P3); 10% time dedicated to Spotlight; supervision of Social Behavior Change, communication and visibility related activities and staff (Social and Behavior Change officer)	N/A
x	x		3.650	x	x	x	x	0	7.300	-	26.215	26.215	Child Protection Manager (NOC); 10% time dedicated to Spotlight; supervision of Child Protection Officer and child protection related activities	N/A
								0	0	-	22.590	22.590	Consultant to provide support to coordination, planning, M&E, reporting and finance	N/A

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (continuing in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
N/A	N/A	N/A	General Operating and Other Direct Cost	UNICEF	\$-	\$1.020	\$1.020					7	-	-	-
N/A	N/A	N/A	General Operating and Other Direct Cost	UNICEF	\$-	\$612	\$612					7	-	-	-
N/A	N/A	N/A	Staff and Personnel	UNICEF	\$65.755	\$-	\$65.755					1	-	-	-
N/A	N/A	N/A	General Operating and Other Direct Cost	UNICEF	\$7.882	\$-	\$7.882					7	-	-	-
N/A	N/A	N/A	Travel	UNICEF	\$917	\$-	\$917					5	-	-	-
N/A	N/A	N/A	Contractual Services	UNICEF	\$14.490	\$-	\$14.490					4	-	-	-
N/A	N/A	N/A	Supplies, Commodities, Materials	UNICEF	\$1.270	\$-	\$1.270					2	-	-	-
			Sub-Total UNICEF		\$246.838	\$121.921	\$368.759		\$985.649		\$-		\$-	\$147.847	\$147.847

ILO

N/A	N/A	N/A	Staff and Personnel	ILO	\$74.400		\$74.400					1	-		-
N/A	N/A	N/A	Staff and Personnel	ILO	\$46.600		\$46.600	1	\$1.750	18	Months	1	31.500		31.500
N/A	N/A	N/A	Staff and Personnel	ILO	\$-	\$52.683	\$52.683					1	-		-
N/A	N/A	N/A	Staff and Personnel	ILO	\$-	\$60.003	\$60.003					1	-		-
N/A	N/A	N/A	Staff and Personnel	ILO	\$0	\$30.001	\$30.001					1	-		-
N/A	N/A	N/A	Staff and Personnel	ILO	\$0	\$30.001	\$30.001					1	-		-
N/A	N/A	N/A	Staff and Personnel	ILO	\$0	\$26.341	\$26.341					1	-		-
N/A	N/A	N/A	General Operating and Other Direct Cost	ILO	\$18.089	\$-	\$18.089	1	\$750	18	Months	7	13.500		13.500
N/A	N/A	N/A	Contractual Services	ILO	\$-	\$5.000	\$5.000	1	\$5.000	1	Lump Sum	4	-	5.000	5.000
			Sub-Total ILO		\$139.090	\$204.028	\$343.118		\$7.500		\$-		\$45.000	\$5.000	\$50.000

PHASE 2														
PHASE II AWP								GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II		ADDITIONAL INFORMATION	
Q3 Q4 Y3-2022				Y4-2023				Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)			Delivery Modality (select from drop down menu)	
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
								0	0	-	1.020	1.020	Contribution of UNICEF on Equipment for the joint Spotlight office: 3 desks and 3 chairs in the Phase I	N/A
								0	0	-	612	612	Contribution for purchasing items for the Spotlight Office (cost share with other RUNOs, transfer to UNDP).	N/A
								0	0	65.755	-	65.755	COMMUNICATIONS: Communications and SBCC officer (NOB)	N/A
								0	0	7.882	-	7.882	COMMUNICATIONS: Other Direct Costs related to the Communication for Development Officer	N/A
										917	-	917	COMMUNICATIONS: Travels to municipalities for Spotlight Initiative visibility events, including for Spotlight sub-national launches.	N/A
								0	0	14.490	-	14.490	COMMUNICATIONS: Contractual services to support visibility activities, such as printing, writers, photographers or videographers.	N/A
								0	0	1.270	-	1.270	COMMUNICATIONS: Printing of communication and visibility materials and production of merchandising	N/A
\$-	\$-	\$-	\$49.282	\$-	\$-	\$-	\$-	\$-	\$98.565	\$246.838	\$269.768	\$516.606		
								0	0	74.400	-	74.400	National officer post to manage the project (NOA). In Phase I National Programme Officer is charged to this line. National Programme Officer is technical staff responsible for implementation of the ILO project as per Spotlight and ILO policies	N/A
x	x	10.500		x	x	x	x	21.000	0	78.100	-	78.100	[Spotlight Team]Finance/Admin Assistant to support the project (G5). Phase I and Phase II, Admin and financial assistant charged to this line. Admin/Finance (Staff contract; at GS5 level) responsible for administrative, financial and communications function for the Spotlight- 100 %	N/A
								0	0	-	52.683	52.683	Staff time - of International Labour Standards (P4) to promote C190; to guide the technical review of labour laws, legislation; and to provide guidance on alignment with International Labour standards. Contribute total 10% of time for 2 years.	N/A
								0	0	-	60.003	60.003	Staff time of Gender Specialist (P5) to promote C190; to support the technical review of labour laws, legislation; to ensure consultations with stakeholders. Contribute total 10% of time for 2 years.	N/A
								0	0	0	30.001	30.001	Staff time - of Social Protection Specialist (P5), contribution to guide the technical review and recommendations on social protection measures for survivors of GBV and DV. Contribute total 5% of time for 2 years.	N/A
								0	0	0	30.001	30.001	Staff time - of Gender and Non-Discrimination Specialist (P5) to guide the review of PSC on policies and measures based on C190, C111 and C100 as well as international good practices. Contribute total 5% of time for 2 years.	N/A
								0	0	0	26.341	26.341	Staff time - of Skill Specialist (P4) to provide technical input and review TVET and technical input to ToT. Contribute total 5% of time for 2 years.	N/A
x	x	4.500		x	x	x	x	9.000	0	31.589	-	31.589	General Operating expenses of the project: Fuel, communication, office supplies, office rent, security cost, others	N/A
				x	x	x	x	0	5.000	-	10.000	10.000	Phase I: Contribution to the fee of consultant to coordinate development of country programme on Spotlight. On Phase II contribution to contractual services that required to support activities	N/A
\$-	\$-	\$15.000	\$-	\$-	\$-	\$-	\$-	\$30.000	\$5.000	\$184.090	\$209.028	\$393.118		

					PHASE I BUDGET (based on NSC approval 15/06/2021)			PHASE 2 (contiuning in the right side)							
					PHASE II BUDGET										
Outcome	Output	Activity	Budget Lines	RUNO (drop down menu)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total PHASE I (USD)	Unit quantity (% of time in case of staff)	"Unit Cost (USD)"	Duration	Time unit / Lump sum (Set, Months, Days etc.)	UNDG Budget Category (1-7)	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Total Phase II (USD)
			TOTAL PROGRAMME MANAGEMENT COSTS:		2.203.592	869.252	3.072.844						103.699	499.134	602.833
			TOTAL DIRECT PROGRAMME COSTS		9.252.337	950.821	10.203.157						3.965.287	548.044	4.513.331
			Indirect Programme Support Costs (7%)		647.664		647.664						277.570		277.570
			TOTAL COSTS		9.900.000	950.821	10.850.821						4.242.857	548.044	4.790.901

PHASE 2														
PHASE II AWP										GRAND Total Phase I +II			NARRATIVE DESCRIPTION FOR PHASE II	ADDITIONAL INFORMATION
Q3 Q4 Y3-2022				Y4-2023						Spotlight EU contribution (USD)	UN Agency contribution (USD)	Grand Total Phase I+II (USD)		
Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)	Q1	Q2	Q3	Q4	Spotlight EU contribution (USD)	UN Agency contribution (USD)					
										2.307.291	1.368.386	3.675.677		
										13.217.623	1.498.865	14.716.488		
										925.234		925.234		
										14.142.857	1.498.865	15.641.722		



Spotlight Initiative

