



RAEOA - ZEESM TL

Regional Strategic Plan 2019 – 2023



ZEESM TL
ZONA ESPECIAL DE ECONOMIA SOCIAL DO MERCADO DE
TIMOR-LESTE

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LETTER FROM THE PRESIDENT OF THE AUTHORITY

The Strategic Regional Plan represent more than a white paper on development of the Region, it represents a process which tries to bridge the gaps between community aspirations and the Regional Administration capacity to deliver much needed programs contributing to the establishment of a healthier and more sustainable society.

Timor-Leste is in a constant flux, and being a vibrant democracy that it is State conceptions of development are constantly challenged by citizens and pundits alike. RAEOA ZEESM-TL, has under my leadership taken bold steps to generate a unifying view of some somewhat conflicting approaches for the role of the State in the prioritization, decision and implementation of Government programs.

We have dared to challenge the Status quo, ranging from governance approaches to overall management of finite resources. With finite resources, we have had the audacity to accept the challenge that was overseeing Central level Government pilot programs. This has come at a cost, criticism targeted at RAEOA ZEESM-TL, criticism which albeit misguided towards the Administration that challenged the very foundations of such National Programs, the very Administration that work endlessly in redesigning, reaching out to experts community leaders to match expectation.

With part of the program National Strategic Plan for Oe-Cusse delivered, the Regional Administration continues to, in our discussions with Central Level Government, highlight that while large infrastructure programs are crucial for development of the Region, as it has been captured in our community consultations, we strongly believe that there is a critical need, now more than ever to tackle the great divide between citizens leaving closer to the urban centre that is Pante Macassar, with better access to services, and those living in the highlands and coastal areas with limited access to some fundamental services such as health, education, basic water and sanitation.

This document provides a road map and will guide all coming annual action plans and ensure that we are able to level these asymmetries by taking and providing services to the people which are in desperate need of them, by taking the core into what is seen as the periphery and enabling all citizens to access a universal healthcare, quality education, jobs without having to be forced to uproot to different localities.

Dr. Mari Alkatiri

President of the Authority for Special Administrative Region of Oê-Cusse (RAEOA) and Special Zones for Social Market Economy of Timor-Leste (ZEESM TL)



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List of Acronyms

ARI	Acute Respiratory Illness
ASYCUDA	Automated System for Customs Data
CBT	Community-Based Tourism
CDC	Communicable Disease Control
CHC	Community Health Centres
GER	Gross Enrolment Rate
MCH	Maternal Child Health
MoE	Ministry of Education
MoH	Ministry of Health
MSME	Micro, Small and Medium Enterprises
NCD	Non-Communicable Disease
NER	Net Enrolment Rate
NESSP	National Education Sector Strategic Plan
NHSSP	National Health Sector Strategic Plan
NTT	Nusa Tenggara Timur
PNTL	National Police of Timor-Leste
RAEOA	Special Administrative Region of Oé-Cusse Ambeno
RDTL	Democratic Republic of Timor-Leste
RSARD	Regional Secretary of Agriculture and Rural Development
RSEYS	Regional Secretary of Education, Youth and Sport
RSOTC	Regional Secretary for Territorial Planning and Cadastre
RSP	Regional Strategic Plan
SAR	Special Administrative Region
SAS	Water Supply Department
SIGAP	Public Administration Online Management System
SISCA	Integrated Community Health Services TL Timor-Leste
TLSDP	Timor-Leste Strategic Development Plan
TVET	Technical and Vocational Training
UPF	Border Patrol Unit - Unidade Patrullamentu Fronteira
WEE	Women's Economic Empowerment
WHO	World Health Organization
WSS	Water Supply and Sanitation
ZEESM TL	Special Zones of Social Market Economy, Timor-Leste



1. Executive Summary

The Special Zones of Social Market Economy and the Special Administrative Region of Oé-Cusse (SAR Oé-Cusse or RAEOA) known as RAEOA – ZEESM TL represent an inclusive and participatory model consisting of socio-economically and environmentally sustainable development initiatives aimed at diversifying the economy in the surrounding geographic locality. RAEOA – ZEESM TL serves as an incubator for sustainable policies that can be implemented as tools to drive global and integrated development in other areas of Timor-Leste.

Both the Timor-Leste Strategic Development Plan 2011-2030 and the Programme of the Fifth Constitutional Government 2012-2017 emphasize the importance of special economic zones as a policy instrument to spur sustainable economic growth, to create jobs and to enable social development. In 2014 RAEOA – ZEESM TL was created to make these aspirations a reality in the Region of Oé-Cusse.

Five years into its creation, RAEOA – ZEESM TL has achieved substantial progress towards achieving sustainable development including improving the provision of public services such as electricity, infrastructure for communication (roads, port, and airport), education, economic development, health and governance. Some initiatives have directly improved people's lives, considerably increasing the number of people that have access to electricity, clean and safe drinking water, and improved sanitation. However, there are still many challenges to overcome in order to ensure that all residents in the Region have access to basic services, sufficient income and quality education and health services.

The development of the Regional Strategic Plan (RSP) for Oé-Cusse (2019-2023) represents an effort of RAEOA – ZEESM TL to promote a common vision of the Region while establishing priorities and outcomes for its future investment. This Plan covers a collection of the transformative actions that will make the most difference to the Oé-Cusse region over the next 5 years. It summarizes the needs identified and highlights the core ideas captured by communities during public consultation and prioritization exercises. The public consultations were held in 18 Sucos to inform community members about the plan and hear from them about their concerns and priorities. More than 400 leaders participated in the consultation process, including representatives of women and young people. Meetings were also held with industry and civil society organizations.

The RSP covers five major pillars: Social Sector, Economic Sector, Infrastructure Development, Urban Planning, Governance and Institutional Modernization. Clear goals, objectives and targets have been defined for each pillar with the aim of ensuring results-based management and alignment between the Oé-Cusse RSP and the Timor-Leste Strategic Development Plan 2011-2030, National Sectoral Plans and Annual Action Plans.



2. Introduction

Timor-Leste has been making steady progress towards socio-economic growth, but challenges abound. The Government of Timor-Leste has articulated its developmental vision through a National Development Strategy, demonstrating a clear political commitment to social protection and is embarking on a range of governance and public finance reforms. However, a high poverty rate (almost 50%), double-digit inflation especially food inflation that directly affects the poor, high dependency rates resulting from the demographic profile, high youth unemployment, and institutional structures and systems that need to be strengthened present challenges to development. These challenges are visible in Oé-Cusse district, an enclave nestled within the Western Timor province of Indonesia with an estimated population of 68,913.¹ During the first years of the country, Oé-Cusse's developmental challenges are intensified due to its geographical location and overall low public investments in services, making efficient governance difficult at the best.

Since Timor-Leste's independence, Oé-Cusse has had persistent difficulties in improving basic human development indicators; it often scores lowest in national rankings. Because of its geographical isolation and years of low investment, many people in Oé-Cusse have been unable to reach their full potential in life because they suffer multiple deprivations in multiple dimensions of human development.

The Constitution of the Democratic Republic of Timor-Leste (RDTL) accords a special status to Oé-Cusse, stating that it shall be '*governed by a special administrative policy and economic regime*' (Article 71, Clause 2) and a law was passed by the National Parliament in 2014 (3/2014), establishing the Authority of the Special Administrative Region of Oé-Cusse Ambeno (RAEOA) and the Special Zones of Social Market Economy (ZEESM). In June 2014, with aspirations of bringing a transformative change to Oé-Cusse's chronic underdevelopment and responding to the realities of its geographical isolation and an ever-evolving global market economy, the Government of Timor-Leste established a Special Zones of Social Market Economy (ZEESM TL) and created a Special Administrative Region in Oé-Cusse (RAEOA).

The establishment of ZEESM TL and of the Special Administrative Region is a clear representation of the Government of Timor-Leste's willingness and commitment to using a new policy instrument, the Special Social Market Economy Zone to reduce poverty in Oé-Cusse and improve overall social and economic well-being. In the context of the implementation of special economic zones in Timor-Leste, the social market economy model in Oé-Cusse creates a connection between a strong state and free market economy with the objective of achieving a competitive economy alongside private initiative and social progress. Hence the advantages of the market economy, such as economic freedom and technological progress are combined with social objectives such as equality and decent work for all.

RAEOA – ZEESM TL has made considerable progress in recent years, particularly in establishing an effective administrative and regulatory framework for a Special Economic Zone (SEZ). This has fostered rapid and quality infrastructure development that nurtures the enabling environment for regional economic development and diversification. Some initiatives have directly improved people's lives, considerably increasing the number of people that have access to electricity, clean and safe drinking water, and improved sanitation.

RAEOA – ZEESM TL aims to catalyze sustainable development in the Region and implement its strategic planning. It will do so by establishing a clear vision of where it wants to be and creating measurable and realistic goals which will enable effective monitoring and evaluation procedures.

¹ General Directorate of Statistics, Census 2010 and 2015.



The strategic plan can then be used as a guide for annual planning and budgeting and aid the decision-making processes of different Authority members.

The Regional Strategic Plan (RSP) has been developed with broad participation of representatives of regional organizations, the local population, the private sector and representatives from the youth and women. The Plan intends to capture Oé-Cusse's people aspirations over the next 5 years. The Plan focuses on, and helps to address, the most pressing human development needs in the Region while laying down priorities for future investment plans, programs, and projects in the Region.

The elaboration of the Regional Strategic Plan has taken into account existing organizational and institutional capacities and social, economic and environmental context as well as the views captured in different regional planning documents and technical reports such as the Oé-Cusse Masterplan.

With human development as the ultimate goal, the regional development process should focus on building capacities to promote citizens' participation, conscious leadership, social participation, respect for ethnic, gender, economic and religious diversity, improvement of public management efficiency, promotion of initiatives to boost economic competitiveness, improvement of income levels from endogenous vocations, promotion of cooperation and peace, promotion of business, social accountability and strengthening social networks that support economic development and peacebuilding.

What is the Regional Strategic Plan?

This Plan is a collection of transformative actions collectively identified as necessary to bring about fundamental improvements to livelihoods of the people living in Oé-Cusse. It aims to bridge the socio-economic gaps between people living within the enclave and those elsewhere in the country as well as bridge the socio-economic divide between people living in the highlands and in the coastal centre of Pante Macassar. The Plan distils the most important identified needs and conveys public consensus for these priorities.

In addition, through a participatory process, the Regional Strategic Plan has built and laid out:

- A shared vision for Oé-Cusse.
- Aspirations and strategic directions based on extensive local consultation.
- Priority areas with pillars for sustainable development, including a road map for implementation in these sectors.

The development of the Regional Strategic Plan for Oé-Cusse (2019-2021) represents an effort of the RAEOA - ZEESM TL to promote a common vision of the Region while establishing priorities and outcomes for its future investment.

Institutional Context

On 18 June 2014, the National Parliament of Timor-Leste passed a law (No. 3/2014) creating RAEOA and establishing ZEESM TL. RAEOA is a *Special Administrative Region of Oé-Cusse Ambeno* which is the regional authority of the Timor-Leste Government, and ZEESM TL is the *Special Zones of Social Market Economy of Timor-Leste* which is a national development programme used to implement innovative governmental policy.

The RAEOA - ZEESM TL represents an inclusive and participatory model consisting of socio-economically and environmentally sustainable development initiatives that aims to promote inclusive development. RAEOA - ZEESM TL serves as an incubator for sustainable development policies that can be implemented as tools to drive global and integrated development in other areas of Timor-Leste.

With Law no. 3/2014 the administration of Oê-Cusse was elevated to a special administrative region in regard to its administration, financial and patrimony autonomy, legal framework, and government bodies.² The Region's economic objectives are the inclusive development of the Region, prioritizing activities of a socioeconomic nature to promote quality of life and well-being of the community.

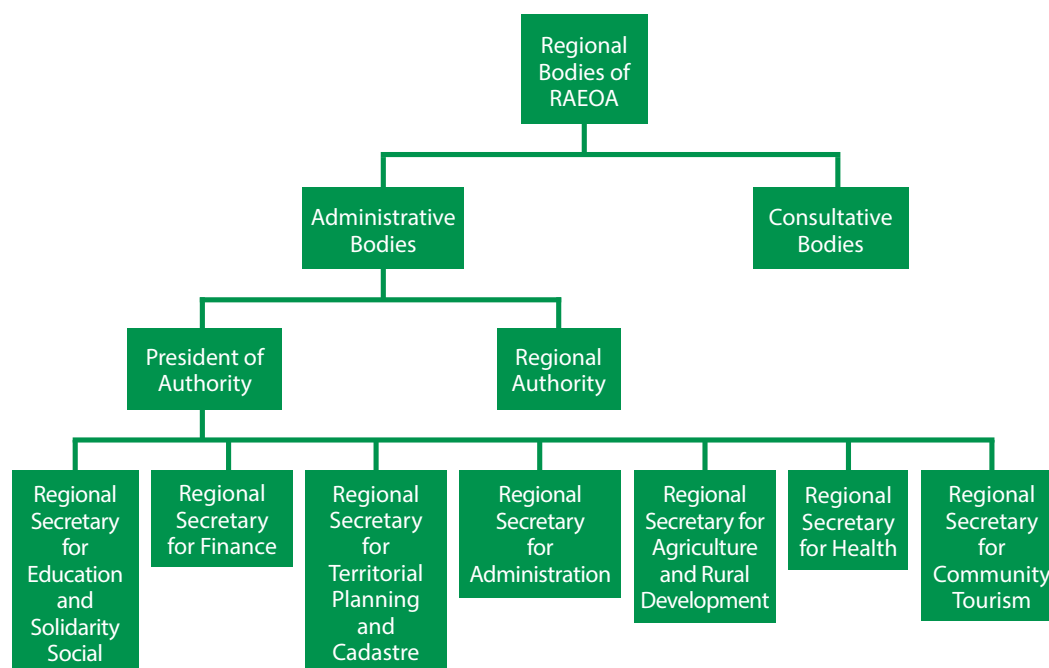
The special economic zone imposes in its territorial limits, the exemption of customs duties and respect for the social market economy principle as a paradigm of economic growth. According to Law no. 3/2014 18 June [Article 38], "Social market economy" is defined "as an inclusive and participatory model consisting of socio-economic and environmentally sustainable development in the respective geographical and adjacent areas and economic diversification of areas to be developed".

The territory of the Region includes inland waters, territorial sea, and the continental shelf adjoining the enclave of Oê-Cusse Ambeno. The law states that the objective of RAEOA – ZEESM TL is to achieve inclusive development of the Region by prioritizing socio-economic activities that promote the quality of life and well-being of the community.

The government is the governing body of RAEOA, and its supervisory powers are excised by the Prime Minister. According to the "Estatuto da Região Administrativa Especial de Oê-Cusse Ambeno" (decree-law no. 5/2015 of January 2015, article 3), the administrative responsibility of the Government is in the actions to verify the legality of regulations and administrative organs (...) and to verify the merits of their deliberation and decisions, as well as omissions in situations defined by the law.

The regional bodies of RAEOA – ZEESM TL are as follows: a) the Regional Authority, as a deliberative body, which is composed of the President of Authority and the Regional Secretaries; b) the President of RAEOA – ZEESM TL as an executive body; and c) a consultative committee with consultative powers.

Figure 1: Regional bodies of RAEOA.



Source: RAEOA – ZEESM TL Draft Organic Law.

² UNDP [2017], An Alternative Development Model for Timor-Leste. Oê-Cusse. UNDP Timor-Leste.

The autonomy of the Region is founded on the principle of subsidiarity of its functions in relation to the State and the municipalities under the unitary organization of the State is Timor-Leste. The Regional Strategic Plan, together with the Oê-Cusse Master Plan, forms the 'Development Plan' for the Region. The RSP reflects the national planning policy framework and address priorities described in the Timor-Leste Strategic Development Plan 2011 – 2030. The RSP forms a part of the national planning and monitoring and evaluation framework as detailed in Figure 2.

The diagram illustrates the planning and monitoring/evaluation cycle for the OE-CUSSE Regional Strategic Plan (2019-2023). The cycle is divided into two main phases: Planning Phase (left, green arrow pointing down) and Monitoring and Evaluation Phase (right, orange arrow pointing up).

Planning Phase (Left):

- Long-Term Plan** (Green box)
- Medium-Term Plan** (Green box)
- Annual Action Plan** (Green box)
- Procurement Plan** (Green box)
- Budget Allocation** (Green box)

Monitoring and Evaluation Phase (Right):

- Revision of Nation Plans** (Orange box)
- 5 years Report and Strategic Plan Revision** (Orange box)
- Annual Performance Report** (Orange box)
- Trimester Performance Report** (Orange box)
- Procurement Progress Report** (Orange box)
- Financial Report** (Orange box)

Central Strategic Plan (Red box): OE-CUSSE REGIONAL STRATEGIC PLAN (2019-2023)

Annual Programs or Outputs (Blue boxes):

- Annual Programs or Outputs
- Annual Target
- Activities
- Inputs

Budget Execution (Blue arrow): A large blue arrow at the bottom points from left to right, labeled "BUDGET EXECUTION".

Vertical Arrows:

- Planning Phase (Green arrow):** Points downwards on the left side.
- Monitoring and Evaluation Phase (Orange arrow):** Points upwards on the right side.

Connections:

- Long-Term Plan connects to Medium-Term Plan.
- Medium-Term Plan connects to Annual Action Plan.
- Annual Action Plan connects to Procurement Plan.
- Procurement Plan connects to Budget Allocation.
- Annual Action Plan connects to Annual Programs or Outputs, Annual Target, Activities, and Inputs.
- Procurement Plan connects to Inputs.
- Budget Allocation connects to Procurement Progress Report.
- Procurement Progress Report connects to Financial Report.
- Financial Report connects to Trimester Performance Report.
- Trimester Performance Report connects to Annual Performance Report.
- Annual Performance Report connects to 5 years Report and Strategic Plan Revision.
- 5 years Report and Strategic Plan Revision connects to Revision of Nation Plans.
- Revision of Nation Plans connects back to Long-Term Plan.

Several steps were taken in completing the Regional Strategic Plan as outlined below in Figure 3. First, a situational analysis was prepared covering the history, vision, mission, and recent work of RAEOA – ZEESM TL. Statistical sectoral data were collected on a range of topics including national multi-sectoral and sectoral (pertaining to the above sectors) policies, strategies and regulations, and annual work plans and policies from the RAEOA – ZEESM TL's 7 Regional Secretaries.

Second, internal workshops with RAEOA – ZEESM TL’s 7 Regional Secretaries were held to explain the nature and function of the RSP including understanding what is a target and an indicator and how the RSP connects to annual work plans. The internal workshops were also aimed at presenting the findings and key messages of the diagnostic and identifying core sectoral problems and strategic priorities for development and targets.



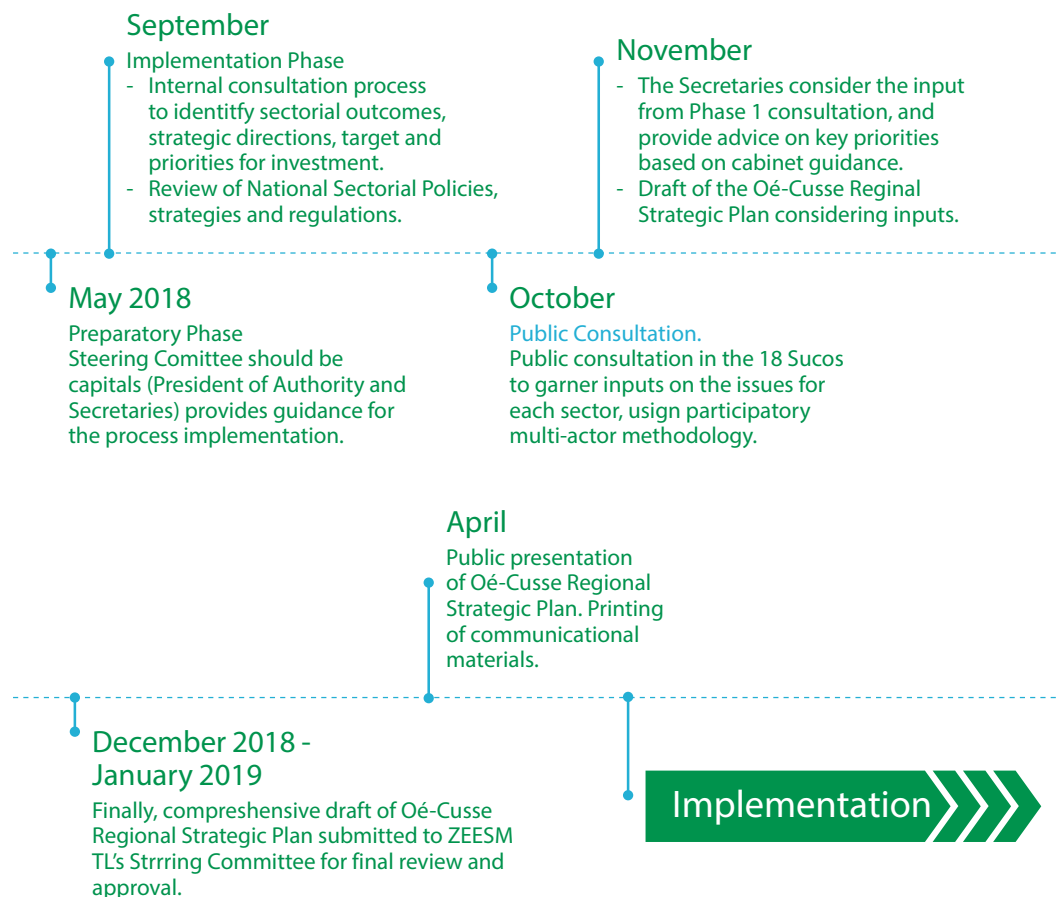
Third, public consultations were held in 18 Sucos to inform community members about the Plan and hear from them about their concerns and priorities. More than 400 leaders participated in the consultation process, including representatives of women and young people. Meetings were also held with more than 20 industry and civil society organizations.

Inputs received from the internal consultation, public consultation process, and the recommendations provided by the Secretaries' were used to draft the Oé-Cusse Regional Strategic Plan.

Fourth, validation workshops were conducted where the key findings of the Plan were presented, feedback was received and the major responsibilities of various parties was identified including communities (Sucos), regional secretaries, industry, and civil society.

Finally, a comprehensive draft of the Regional Strategic Plan was submitted to the President and Regional Secretaries of RAE OA - ZEESM TL for final review and approval.

Figure 3: Steps for completion of the RSP.



The methodological approach utilised for the preparation of the RSP included:

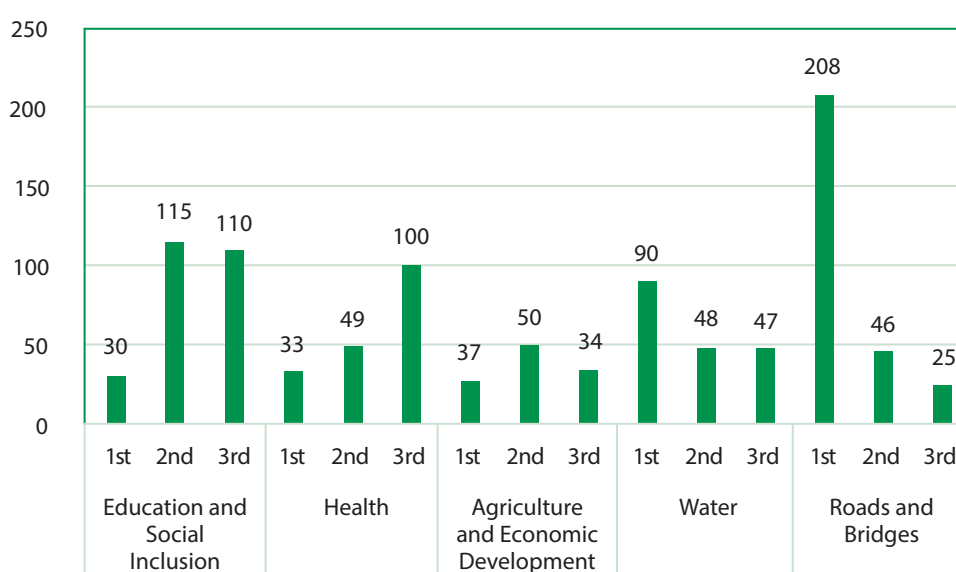
- A participatory and multi-actor/multi-stakeholder approach: Workshops and focal group sessions using a tested methodology will be implemented with ZEESM TL, Directorates and Secretaries as well as broad-based cooperation with different authorities and other actors in both community-based organizations and NGOs.
- A multi-level approach: Steps were taken to align sectoral projects and programs with national policies for each sector while ensuring that regional priorities and context are considered.
- Focus on priorities: A prioritization exercise was conducted to identify where investments can have a greater impact.

- *An endogenous process:* The endogenous approach focuses on the establishment of a balance between internal (endogenous) and external (exogenous) development factors. Being endogenous is essential to the creation of social organizational capacities in a given region or territory. The key to endogenous development lies in the mobilization of latent regional resources by prioritising efforts coming from within in order to promote self-sufficiency and sustainable development.

The priorities of Suco representatives during the RSP Process

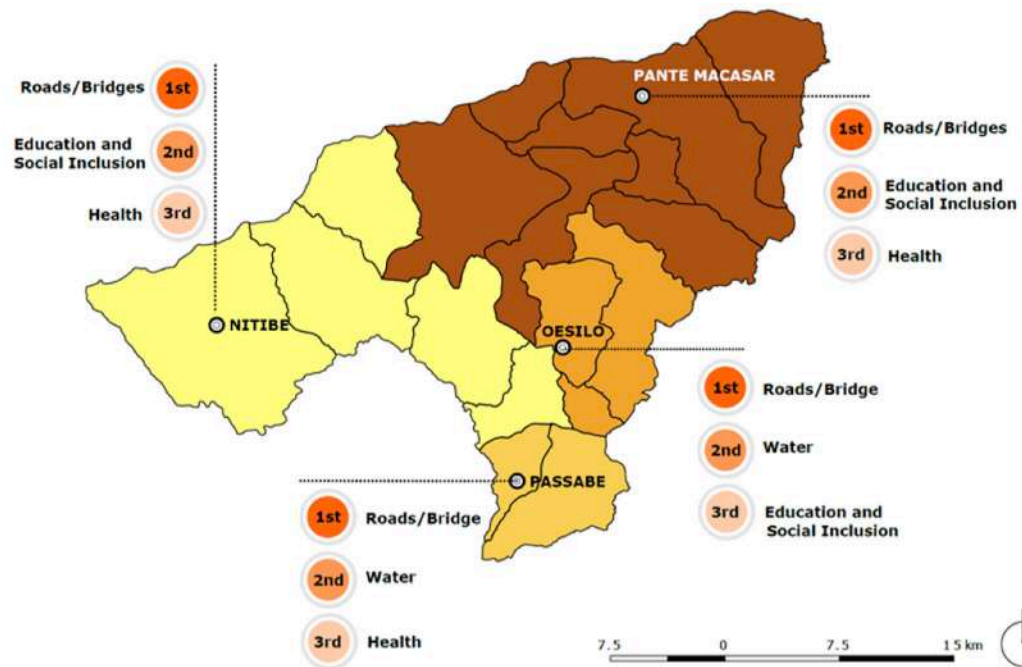
As mentioned above, during the consultation process, the RSP team met with Suco representatives to discuss the concerns, aspirations and challenges faced in their Suco. This included a prioritization process during which the participants select 1st, 2nd, and 3rd sectoral priorities for their Suco. The result of the sectoral prioritization process shows that the priorities that have been selected by the majority of the participants were Infrastructure (mainly roads), Education, and Health. There are some differences between Sucos in the Sub-Region of Pante Macassar³ and Sucos in the Sub-Regions of Oesilo, Passabe, and Nitibe. Roads and Water are the first priorities and Education and Health as second and third priorities for the Sucos in the Sub-Regions of Passabe, Nitibe, and Oesilo while in the Sub-Region of Pante Macassar, the majority of Sucos have Education and Health as the first priority for their Suco.

Table 1: Prioritization of Sectoral Concerns among Suco Representatives



³ Most of the ZEESM TL investment has been concentrated in Pante Macassar.

Figure 4: Priorities per sub-district.



3. Situation Analysis

This section of the Strategic Regional Plan presents a summary of the situational analysis of the Region of Oé-Cusse to identify the state of affairs and key challenges. A full diagnostic of the Region was added using information from a range of sources including the Census, the Demographic Health Surveys, the Education Management Information System, and the Timor-Leste Living Standards Survey. Data from the situational analysis were presented to Suco leaders for validation and confirmation as well as to build a common understanding of the challenges of the Regions prior to the selection of the investment areas. The development of the RSP was a data-driven process through which problems and their root causes were identified as a precursor to the development of proposed solutions to address these causes. The analysis highlights that there have been important achievements under the RAEOA – ZEESM TL which include steps toward sustainable development for its population. These include:

- The main roads from Sacato to Ponte Noefefan and roads in Pante Macassar have been rehabilitated.
- Building of the international airport *Rota do Sândalo* has taken place with modern and complete facilities and equipment which will allow for the certification of international operations and quarantine services with the goal of developing Oe-Cusse as a central transportation hub in the Region.
- The percentage of the population with access to electricity has been raised from 55% to 95% with a guaranteed 24-hour per day power. This has been made possible by a new power plant in Sacato. The old power plant burned 9000 L per day and only covered 3000 households whereas the new power plant consumes 9300 L, produces 17.3 MW and covers almost 16,379 households.
- Building of 24 new schools and renovation of 10 schools.
- 45 new teachers were employed in order to improve access to education to all children.
- Building of nine new health posts.
- Public buildings in Pante Macassar and sub-districts have been renovated.
- Local revenue in the region has increased from USD35,000 in 2014, USD3.73 Million 2015 to USD5.49 Million 2017.⁴
- Governance and service delivery have been improved thanks to a functioning Regional Administration implemented by RAEOA – ZEEM TL.
- A pilot for an increase in rice productivity which resulted in a 136% increase in productivity using an innovative technique has been implemented and is ready for scale up.
- Horticulture groups have been established supporting an increase in vegetable production.
- A community tourism strategy has been developed involving mapping of tourist attractions beginning in three locations.
- A Business Incubator has been established providing start-up grants for new enterprises.

However, there are ongoing challenges in the Region. These, along with achievements and improvements, are outlined in the next section. The activities and targets outlined in this Plan are aimed at addressing many of these challenges.

Sectoral diagnostic

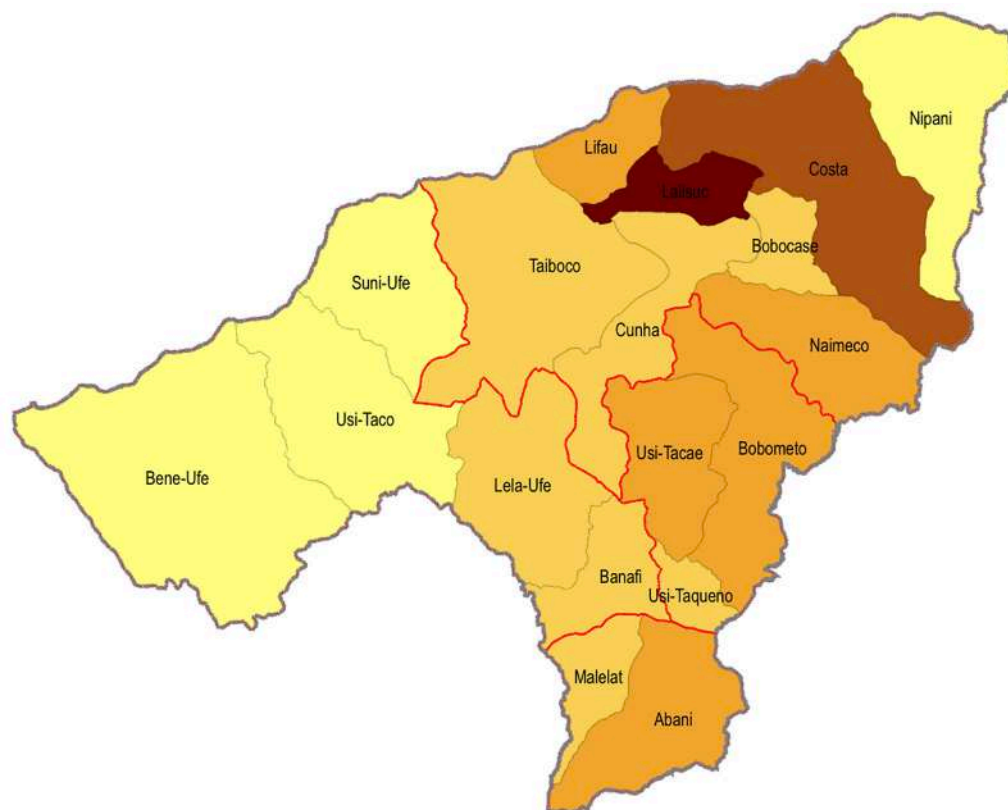
Demographics

The population of Oé-Cusse has remained quite stable in recent years. Over half of the population lives in the sub-region of Pante Macassar which includes both the urban center and the largest number of Sucos. There was a small increase in the percentage of the population living in urban areas and

⁴ Budget Book 3C – RAEOA-ZEESM TL, 2016 p. 15, Budget Book 3C – RAEOA-ZEESM TL, 2017 pp. 16.

a reduction in the proportion of the population living in rural areas but the change was slight. From 2004 to 2015, the population in Oê-Cusse grew slowly with only 19.61% (an average of 1.78% growth per annum) compared to the growth at the country level, 28.21% (2.56% growth annually).

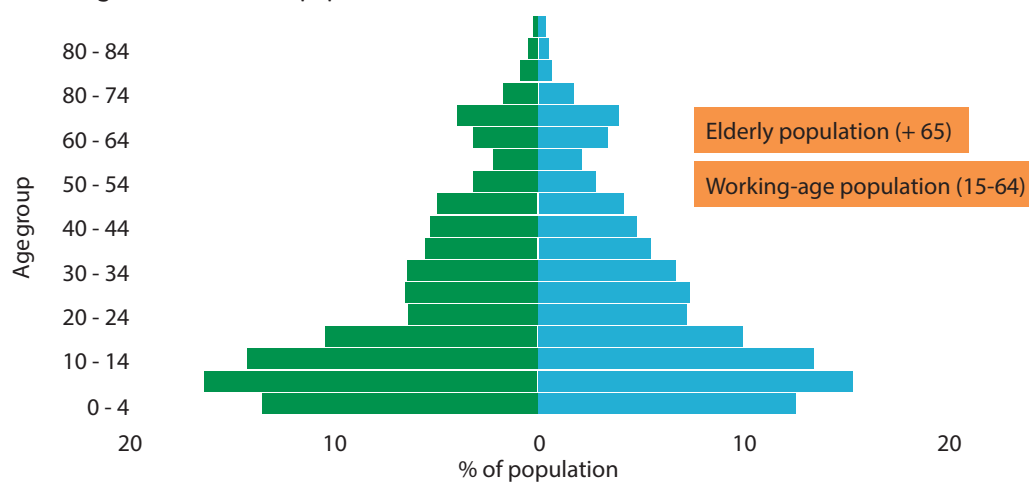
Figure 5: Population density in SAR Oê-Cusse.⁵



Source: General Directorate of Statistics, Census 2010 and 2015.

The population of Oê-Cusse is smaller than other Municipalities (42% of its population is under 15 years). Table 2 reveals that there was a bulge in the 5–9 age group between 2010 – 2015, with the number, there-after reducing steadily as the ages increase and increasing again at the 60–64 and 65–69 age groups.

Table 2: Age structure of the population.



⁵ General Directorate of Statistics, Census 2010 and 2015.

The population pyramid shows a population with a high proportion of young and elderly people. According to the 2015 Census, Oé-Cusse records a high-dependency ratio with every 100 people in the working age group (15 – 65) being required support almost 95 dependents—children and elderly. This ratio is above the national dependency ratio of 100:82.

Education

Progress has been made in providing *Education* services to the population, but facilities, teachers and quality teaching materials are still limited, particularly at Cycle 3 and secondary education levels. The RAEOA – ZEESM TL Government has built 24 new schools and renovated 10 schools. There are enough basic education institutions (75) but most are not complete with facilities (Water Supply and Sanitation (WSS) supplies, libraries, etc.). There are 5 secondary schools. The majority of young people need to board due to the long distance between the schools and their homes and dormitory facilities but there are not enough dormitories, beds and facilities for borders etc. This impacts directly on the enrolment rates. The Net Enrolment Rate (NER) for Cycles 1 and 2 (years 16) of basic education is adequate at 91% (86% for males and 96% for females). However, by Cycle 3 (years 7 – 9) of basic education, the NER drops to 34% and to 20% by secondary education.⁶

Since the onset of ZEESM, there have been improvements in education quality. Among the basic education institutions, the studentteacher ratio increased from 42 students per teacher in 2014 to 31 students per teacher in 2017. In the secondary technical education, the student teacher ratio increased from 18 students for every teacher to 30 students per teacher due to the increase in the number of students from 293 students in 2014 to 511 students in 2016, which is a positive development.⁷ As of 2017, 71% of teachers had post-secondary education.⁸ The Regional Secretary of Education, Youth, and Sport (RSEYS) plans to recruit more teachers and collaborate with the Ministry of Education and the National University of Timor-Leste (UNTL) to provide degree level, in-service and Portuguese language training to teachers.

Illiteracy remains high in Oé-Cusse. Only 1 in 2 men (50.7%) and less than 1 in 2 women (41.2%) above the age of 15 are able to read and write in any language.⁹ Illiteracy rates are higher for older people and women in remote areas.

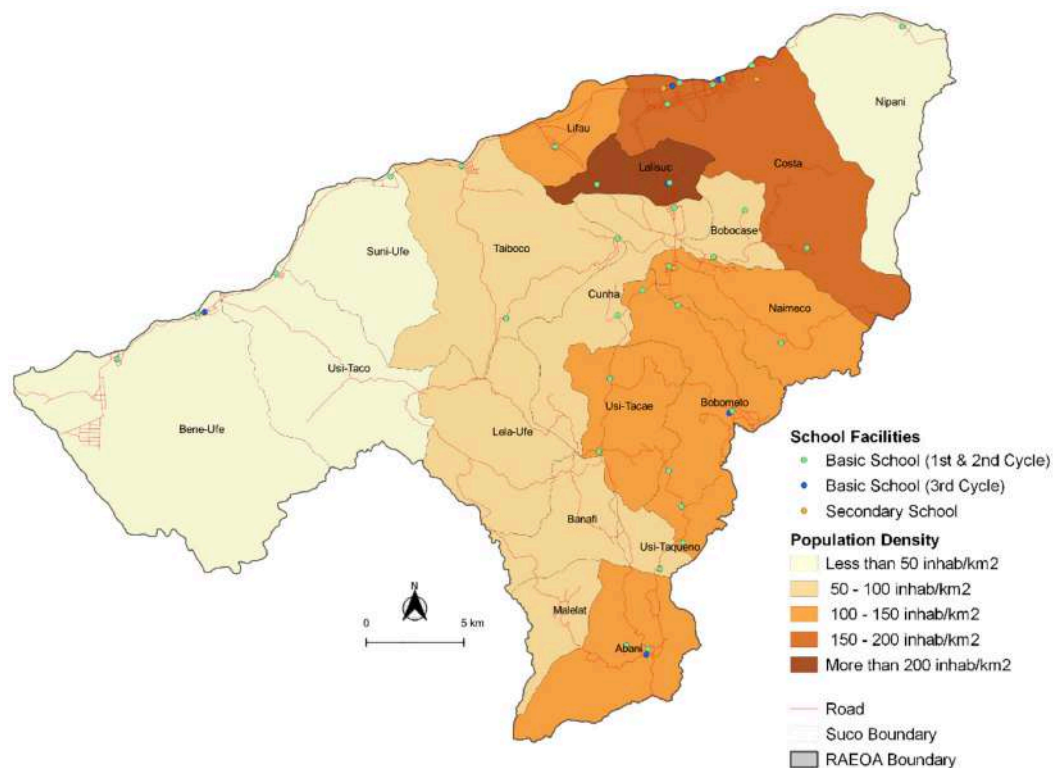
⁶ The Gross Enrolment Rate (GER) is also high at 122% indicating that many students are not passing correctly through the grades).

⁷ Education Management and Information System, Ministry of Education, 2014 and 2017.

⁸ Ibid.

⁹ General Directorate of Statistics, Census 2015.

School Facilities in Oecusse



Social Inclusion

In terms of *Social Inclusion*, there is a need to ensure that those who are eligible for social subsidy programs know how to and can access the support being offered by the Central Government through the Regional Administration. In SAR Oê-Cusse, in line with the national policies, community members who are living with disadvantages receive subsidies from the government through programs such as the *Bolsa da Mae* program, the elderly pension, the disabled pension, and the veterans and martyr pension. During Suco Consultations, it was mentioned in 12 groups that community members thought the Central Government needed to launch a new registration campaign for the subsidy programs as there were concerns of an apparent mismatch between those who should qualify for the payments and those who benefit from the social welfare programs.

Gender inequality remains a challenge for the Region. In some areas levels of gender parity are reasonable. School enrolments of females in Oê-Cusse are on par or greater than male enrolment levels at all levels of basic and secondary education. In addition, almost 7 women in 10 between 15 and 64 are either working or looking for work according to the 2015 Census. However, there are many areas in which females remain disadvantaged. Women are mainly employed in vulnerable employment (82.4% for women and 70.6% for men), offering no formal arrangements and little security.¹⁰ Women are less likely than men to own a mobile phone and only 17.7% of women own a house (alone), compared to 67.7% of men.¹¹ In the professional sectors, the participation of females is low. While at the senior level 2 of 5 regional secretaries are women, women do not have strong representation among public sector leadership positions at the sub-regional level. Of the four administrative post-administrator positions, none are held by women; of the 18 Suco chiefs, none are women; and of the 64 *Aldeia* chiefs, only two are women. Of the 172 Suco Council member positions, only 23% are held by women.¹²

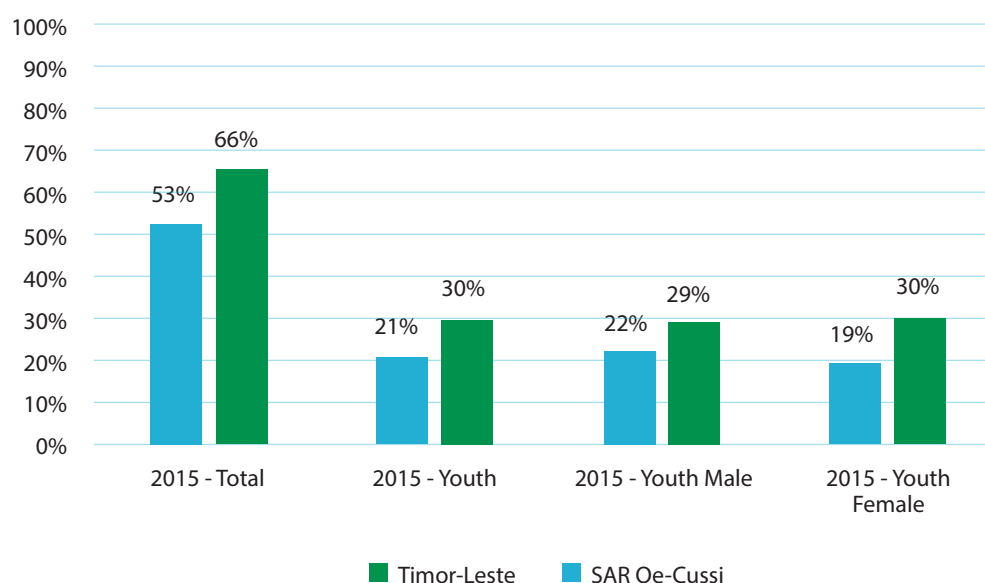
¹⁰ Ibid

¹¹ Op. cit. General Directorate of Statistics.

¹² Ibid.

Youth represent both a challenge and an opportunity for SAR Oé-Cusse. There is a population bulge among young people, particularly among the 59, 1014, and 15 – 19 year age group.¹³ Under 35 year olds represent 70.09% of the total population of the Region. However, the engagement of young people in education and employment is low. The NER for secondary education is 18% for males and 22% for females and the Youth Employment Rate (YER) is also considerably lower than the general employment rate.¹⁴ Young people living without a gainful educational, livelihood, and vocational activities can lead to conflict and anti-social behavior among them. At the same time, in SAR Oé-Cusse, it is difficult to attract skilled workers for the public and private sectors.

Table 3: Total Employment and Youth Employment Rate, SAR Oé-Cusse and Timor-Leste.



Source: General Directorate of Statistics, Census 2015.

To take advantage of the youth resource, there is a need for workforce planning to be conducted to match employment opportunities to vocational and higher education training programs and a need to improve the quality of the training programs. There is also a need for the provision of more sports activities, materials and facilities in hub locations as well as youth centres, inclusive youth development projects and safe public spaces. The development of regional or sub-regional level sporting tournaments is seen by the community as beneficial and can be used to enhance cultural development and strengthen the overall sense of community. There is a need to facilitate and promote cultural and social events and improve awareness of cultural and historical heritage sites. Such actions also form part of the tourism development strategy.

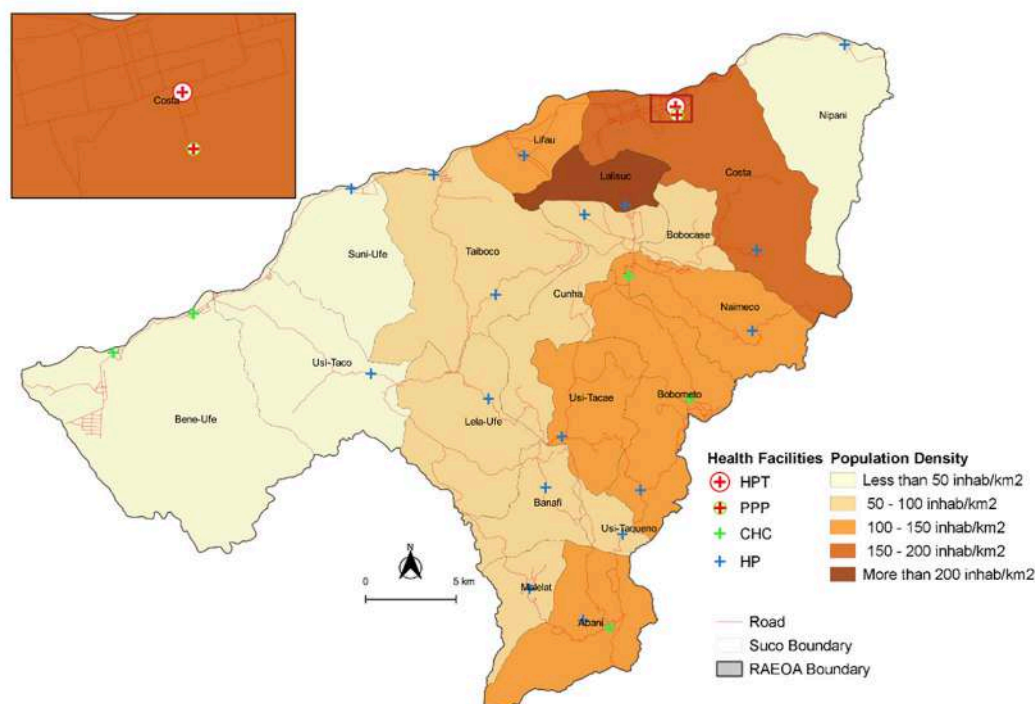
Health

Health services are available throughout the Region but are insufficient in terms of facilities, equipment, human resources, and linkages to the referral system. The health system in Timor-Leste includes a network of Integrated Community Health Services (ISCSA) at the Hamlet *Aldeia* level, health posts at Suco level and Community Health Centres (CHCs) with and without beds at sub-district and regional levels. In 2016 in the SAR Oé-Cusse there were 18 ISCSA, 17 health posts, 4 CHCs, one regional referral hospital, and one specialist clinic. The RAEOA – ZEESM TL Government has built two new health posts. The numbers of health posts and CHCs are in line with the policy but the number of ISCSAs is low considering there are 64 *Aldeias*. Accessing health care is challenging for community members due to the long distance between the health facilities and their homes.

¹³ Ibid.

¹⁴ Ibid.

Figure 6: Health facilities in Oé-Cusse, Timor-Leste.



Source: RAEOA – ZEESM TL

According to the NHSSP (2011-2030), each health post should have one doctor, two nurses, and two midwives but data from 2017 show that 10 health posts had only one staff, one post had zero staff and only Banoco Health Post had the full complement of staff.¹⁵

One strong achievement of RAEOA – ZEESM TL is the improvement of a regional hospital in line with the TLSDP and the NHSSP stipulation that there should be a hospital for every 70,000 people. In addition, RAEOA – ZEESM TL has built a new clinic “Clínica do Coração” to treat patients with cardiac diseases and provide other clinical consultations. One of the national challenges has been the necessity of the population to travel for medical appointments, lab tests and treatment. To mitigate this challenge, Oé-Cusse regional hospital is increasing the range of specialist services it offers. There are currently 4 departments in the hospital: paediatrics, obstetrics and gynaecology, internal medicine and general surgery. There is a plan to augment an isolation room, physical therapy, intensive therapy, improve the laboratory and pharmacy, and build a mother and childcare unit.

Improvements have been made in some health outcomes, but more progress is required and expected of RAEOA – ZEESM TL. The Neonatal Mortality Rate (NMR) has improved. In SAR Oé-Cusse, it was 0.3% higher than the national average of 22 deaths per 1000 live births in 2010 at 25 deaths per 1000 live births; but by 2016, it was lower than the national average of 19 deaths per 1000 live births at 16 deaths per 1000 live births. The Infant Mortality Rate (IMR) for Oé-Cusse dropped by 19% between 2010 and 2016 from 66 deaths per 1000 live births to 47 deaths per 1000 live births but remained higher than the national level in 2016 of 30 deaths per 1000 live births. The SAR Oé-Cusse under 5 mortality rate dropped in 2010 from 66 in 2010 to 47 per 1000 live births 2016 compared to a drop from 64 to 41 deaths per 1000 live births at the national level but in 2016 remained 35% higher than the national average which was 30 deaths per 1000 live births. The under 5 mortality rate was also higher than the average for Indonesia and NTT in 2012 which was 43 and

¹⁵ Education Management and Information System, Ministry of Education, 2014 and 2017.

58 deaths per 1000 live births.¹⁶ This means that one in 13 children die before their fifth birthday which is a serious development challenge that must be addressed.¹⁷

Improvements have been made to the nutritional status of children in Oé-Cusse through the school feeding program and training provided to doctors with the support of WFP and WHO. Nevertheless, the nutritional status among children in Oé-Cusse remains at concerning levels. There were strong improvements three out of four child nutrition indicators between 2010 and 2016 with a drop of 41% in severe stunting to 24.3% of children, a drop of 26% in stunting to 51.1% of children and a 10% drop in underweight children to 57.1% of children. While so, rates of wasting in Oé-Cusse has been on the rise with an increase of 21% between 2010 and 2016.¹⁸ Despite strong improvements, malnutrition rates remain considerably higher than the national averages. Oé-Cusse is also seriously lagging in Indonesia on these key indicators of child nutrition.

Communicable disease levels are also high in the Region with 646 cases of Tuberculosis per 10,000 and (national average 498 per 10,000) and leprosy still existing (3.1/10,000 compared to the national average of 1.8 per 10,000).¹⁹ The most prevalent illnesses in Oé-Cusse in 2017 were ARI [Acute Respiratory Infections] which peaked in January and declined towards the end of the year, followed by epidermal infections. ZEESM TL is preparing a plan to attack tuberculosis with the support of WHO.²⁰

The vaccination rate in the Region is low. At 39.2%, the vaccination rate for fully vaccinated children which means 1 dose of BCG vaccine, 3 doses of DPT vaccine, 3 doses of polio vaccine, and 1 dose of measles vaccine between 12 and 23 months of age is almost 10% points lower than the national average of 49% which is also low.²¹

Levels of birth attendance by trained professionals require improvements. According to the TLSDP, the target for 2015 is 65% of births attended by a trained health professional (e.g. a trained midwife). In 2016, 49% of births were attended by a trained health professional, up 4% since 2014 and 17% below the national average. However, Passabe and Nitibe are the two administrative posts where women have the lowest levels of skilled assistance during delivery from the whole of Timor-Leste. Less than 1 in 10 deliveries are attended by a skilled birth attendant.²² The percentage of births at a health facility or hospital dropped by 2.8% between 2014 and 2016. In 2016, the percentage of births occurring at a health facility was 30.4% below the national average. In Indonesia, an average of 92.6% of births was attended by trained birth attendants in 2016; and in NTT, the figure was 77.88% in the same year.²³

Some explanations for low levels of birth attendance by trained health professional/birthing at health facilities were provided during district consultation. Ten Suco groups stated that there was either no maternity ward at their local health post or the maternity ward lacked facilities such as birthing equipment and water supply. The lack of a working ambulance, mentioned by 11 Suco groups, was also an impediment to transferring women to secondary health care facilities in (e.g. the sub-district Community Health Centre [CHC]) in the event of birthing complications. Suco representatives mentioned that although many women attended their antenatal visits when it came to giving birth they still stayed home. In the 2016 Demographic Health Survey, women mentioned in

16 <https://www.bps.go.id/dynamic/2018/06/06%2000:00:00/1457/angka-kematian-balita-per-1000-kelahiran-hid-up-menurut-provinsi-2012.html>

17 General Directorate of Statistics [GDS] Ministry of Health and ICF [2010], Timor-Leste Demographic and Health Survey, Dili Timor-Leste and Rockville Maryland, USA, GDS and ICF p 101 General Directorate of Statistics [GDS] Ministry of Health and ICF [2016], Timor-Leste Demographic and Health Survey, Dili Timor-Leste and Rockville Maryland, USA, GDS and ICF p. 119.

18 Ibid.

19 Ibid.

20 HMIS, 2017.

21 Op. Cit General Directorate of Statistics [2016].

22 General Directorate of Statistics, Census 2015.

23 General Directorate of Statistics, Timor-Leste in Figures, 2014 & 2016.

Timor-Leste that getting permission to go to the health facility (for 38.2% of women), getting money for treatment (34.3%) or the distance to the health facility (36.7%) are the main concerns for accessing health facilities. One in two women is also concerned about the quality of care (56.4%) and fear not to be treated respectfully (55.1%).²⁴

Economic sector

Community members in the Region continue to experience poverty. The SAR Oê-Cusse was the poorest region in Timor-Leste in 2014 with 62.5% of the population living under the national poverty line of USD46.37 per month.²⁵ The employment rate in the Region was 65.7%, 13% higher than the national average in 2015 with slightly higher participation of men than women. A high percentage of the population of the Region engages in the subsistence agriculture sector. Almost three quarters (73.5%) of employed people in the SAR Oê-Cusse work as self-employed farmers, 10.5% work as self-employed in the non-agricultural sector, 4.1% work in formal sector businesses, and 8.6% work for the Government.²⁶ Since 2015, new jobs have been created by construction companies building public infrastructure, and several new shops have been established, however, more work is needed to promote local industry and job creation.

Out of the majority of employed residents of SAR Oê-Cusse working in the *Agriculture* sector as self-employed farmers, 43.6% grow crops for consumption only and 58.7% grow crops for home consumption with some sales. Only 0.6% of the population practice agriculture with a focus on sales. Most households cultivate less than one hectare.²⁷ The two important staple crops produced in Oê-Cusse are maize and rice. Farmers grow a wide variety of crops including rice maize, tubers, legumes, vegetables, and fruits. There is limited use of mechanization and yield-enhancing technologies (improved seed, fertilizer, crop protection) outside irrigated rice. Shifting cultivation based on slash and burn practices is widespread. New techniques have been piloted such as *Legowo* which has demonstrated an increase in rice yield from 3.46 tons per hectare to 8.18 tons per hectare.²⁸ These techniques are in progress to be scaled up to reach 30% of the total rice producers by 2021.

One of the key challenges for community members in Oê-Cusse Ambeno is the lack of markets and marketplaces with good infrastructure and enough space for all residents to sell their crop and livestock products. Within the Enclave, local markets are limited as are supply chains to Dili and the rest of Timor-Leste and export markets are still small. During the consultation, many community members stated that during the wet season because of the road conditions, they could not get to local markets. As an enclave, the surrounding nation presents a potential market but there are several challenges to selling to Indonesia. Border crossings are limited and there is a lack of knowledge on the procedures for importation and exportation. There are integrated borders at Sacato (with good infrastructure) and Oesilo (without infrastructure). There are also border crossings at Passabe and Nitibe but these only provide immigration services not customs services for goods and quarantine. With the challenges associated with official border crossings, community members sometimes sell their products illegally across the border but in doing so they are still at a disadvantage because of currency fluctuations which often put them at a cost disadvantage in Indonesia.

Most households are also engaged in livestock rearing but overall the livestock industry is not of high value. Total annual meat production is estimated to be only around 875 Mt with a value of less than one million dollars. Most households only have a few animals. In the future, the Regional Secretary for Agriculture and Rural Development (RSARD) aims to focus on improving the genetic qual-

²⁴ Op. Cit. General Directorate of Statistics (2016).

²⁵ Timor-Leste Survey of Living Standards 2014.

²⁶ General Directorate of Statistics, Census 2010 & 2015.

²⁷ General Directorate of Statistics, 2015.

²⁸ RSARD Oê-Cusse (2018) *Study of the Jajar Legowo System Implementation for the Legowo Rice Fields*.

ity of cattle in the Region.²⁹ During district consultation, Suco representatives mentioned a range of problems they were experiencing to livestock rearing such as inconsistent vaccination services and lack of food and water. Coordination with the National Ministry of Agriculture is needed to ensure regular and timely vaccination of local livestock.

A major challenge faced by farmers in Oé-Cusse is access to water throughout the year. Farmers in Oé-Cusse rely on rain and irrigation systems for their agriculture. There are two main river systems with sufficient water flows for irrigated agriculture: the Tono in the northeast near Pante Macassar which irrigates about 1700 ha; and the Naktuka along the western boundary with Indonesia which irrigates about 200 ha.³⁰ During district consultation, access to water for agriculture was mentioned by seven Suco groups as a major challenge for agriculture. There is a lack of small irrigation systems, some water systems are broken and there are problems with water distribution. Community members do not always understand the importance of water conservation activities and there is a need for *Tara Bandu* (traditional law) to better conserve water sources through reforestation and prevention of deforestation at water sources. RSARD is building water catchment reservoirs with dams in 18 Sucos.

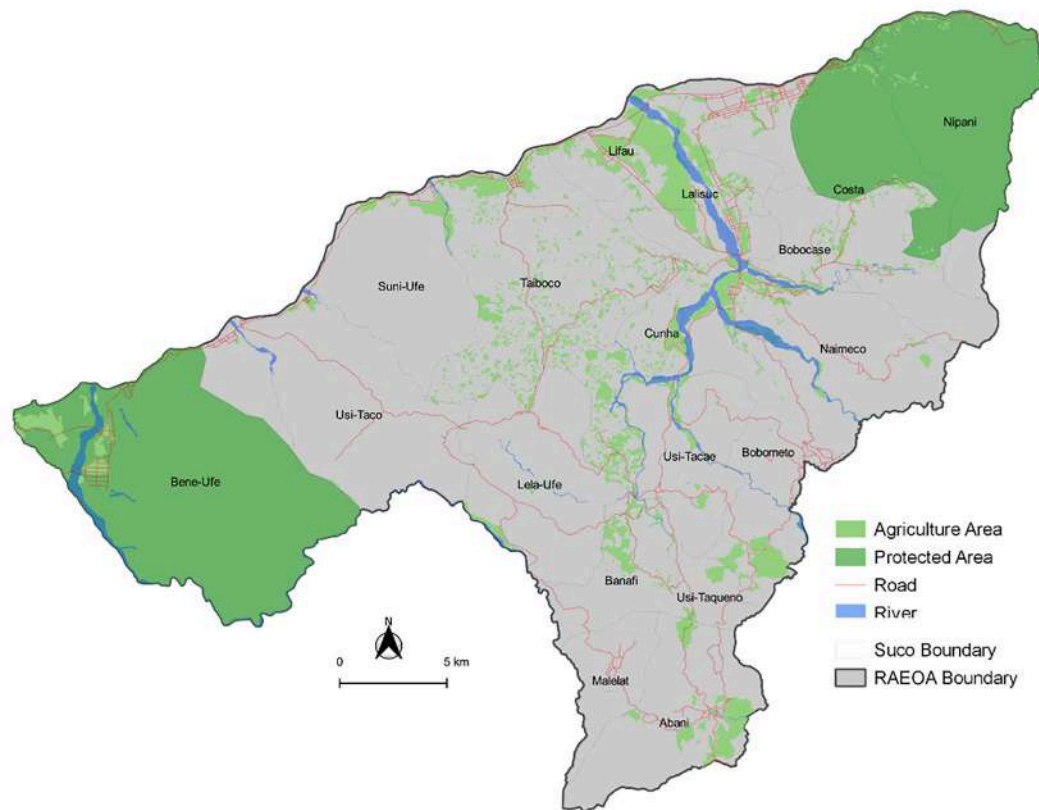
Destruction of forest cover is a major problem for Oé-Cusse which affects water source conservation, soil integrity and quality, and biodiversity. The SAR Oé-Cusse has two protected forest areas in the Sucos of Nipani and Bene-Ufe. Despite their protected status, 50% of the forested area is degraded through overharvesting for timber and fuelwood (and little re-planting) and uncontrolled grazing by ruminants.³¹ Although there are Suco regulations in place prohibiting deforestation, it has been difficult for the RAEOA – ZEESM TL government to persuade the population to comply with these regulations.

²⁹ World Bank (2016). Demographic Republic of Timor-Leste, Oé-Cusse Economic and Trade Potential. p. 42.

³⁰ Ibid.

³¹ Ibid.

Figure 7: Map of protected forest areas in Oê-Cusse.



Source: RAEOA – ZEESM TL

The *Fisheries* sector is limited and would benefit with more active sustainable management. Fishery activity occurs in coastal lowland areas of the Sub Region of Nitibe (Suco Usitaco, Suniufe and Beneufe) and Pante Macassar. According to Oê-Cusse in Numbers 2016, there were 350 fishermen registered. Most fishermen use traditional fishing boats. Of 113 boats registered, only 70 are motorboats.³² During district consultation, Suco representatives mentioned that people engaged in subsistence fishing do not have the financial capacity to acquire equipment such as ropes, nets, and canoes and are not yet organized into systems for collective marketing and equipment sharing. In selling their catch, fishermen struggle to compete with fisher-folk from neighbouring Wini in Indonesia. It was also mentioned that there is a need for stronger enforcement of fisheries laws as coral bombing does occur and there is a lack of maritime police presence in Oê-Cusse. In regard to aquaculture, community members mentioned that fish ponds are not maintained due to the lack of proper knowledge regarding fishpond maintenance.

Much of the economic development of the Region is likely to come from the development of agricultural commodities with a smaller component coming from fisheries. There are several commodities with potential for development in Oê-Cusse. The current focus is of the RSARD on commercializing the production of six prioritized commodities. A summary of the current status and potential of local production is as follows:

Maize: There is a potential for expanded maize production. However, there is a trend towards consuming rice rather than maize; therefore, there may not be much more additional demand

³² General Directorate of Statistics, Oê-Cusse in Numbers 2016.

for maize. Because of uncompetitive freight rates, maize from Oé-Cusse cannot compete in international markets. A possible surplus of maize could be fed to non-ruminant livestock.³³

Cattle: There is a common perception that Oé-Cusse has great potential for increased cattle production. However, with a base herd size of only 18,350 cattle and buffalo), even if the productivity increased by 50%, total annual beef production would only be 363 Mt, an increase of just 121 Mt with a value of less than one million dollars. Even if much-improved cattle production systems were introduced it would take at least 10 years for the base cattle and buffalo herd to double in size.³⁴

Forestry: There is currently no commercial production of forestry products in Oé-Cusse but significant potential exists. High-quality forest trees: teak, mahogany, candlenut, eucalyptus, Thailand Shower (Cassia Siamea), Albizia, Falcataniamelina, Sugar palm (tapped for sugar and alcohol), and Gebang palm leaves are used for roofing and the trunk can be processed into sago for pig feed. There is also a potential to re-introduce sandalwood production in Oé-Cusse. The forestry department has distributed seedlings to the farmers. There is also the potential to develop non-timber forest products such as tamarind, beetle-nut, candlenut, bamboo, rattan, and honey.³⁵

Agroforestry: There is also the potential to develop agro-forestry systems. Degraded land (33,800 ha) currently being farmed unsustainably could be restored through the introduction of agroforestry production systems based on multi-purpose tree legumes and more productive tethered ruminant livestock production. There is also a potential for fuelwood agroforestry systems.³⁶

Coffee: There is a good quality Arabica coffee in Oé-Cusse. Currently, the total cultivation area is limited but exists in all four regions of Oé-Cusse so there is a potential to expand. There is also potential for coffee to be grown in marginal sloped land not suitable for other crops. Proposed interventions to support coffee production include increasing the density and productivity per tree to improve income, introducing better storage, and developing an association of Oé-Cusse farmers to oversee quality control and manage marketing to Dili. With improvement management and marketing systems profitability could increase from USD44/h/month to USD550/ha/month.³⁷

Mandarins: Mandarin trees in Oé-Cusse currently have low density and production (150 kg/tree/year) compared to Indonesia (up to 500 kg/tree/year). Mandarins can be harvested within 3 years of planting. They are not currently affected by pests and diseases. There is low competition but limited access to buyers. Proposed interventions include increasing density and productivity per tree and facilitating market linkages. Profitability could increase from USD4230 ha/year to USD7102 ha/year.³⁸

Pineapple: The average yield (1.32 t/ha) of pineapple is less in Oé-Cusse than in Indonesia. Pineapple can be harvested twice a year and is not affected by pests and diseases. Good fencing is required to protect pineapple trees from animals. There is no processing or storage so the fruit cannot be saved for long periods. Competition is low but high production costs and lack of market linkages prevent producers from selling at a bulk price to bigger buyers. A proposed intervention is to reduce production costs and facilitate market linkages at regional,

33 Op. Cit World Bank (2016).

34 Ibid.

35 Ibid.

36 Ibid.

37 Lavoie et al (2018) Agriculture Value Chain Analysis, Oé-Cusse Timor-Leste.

38 Ibid.

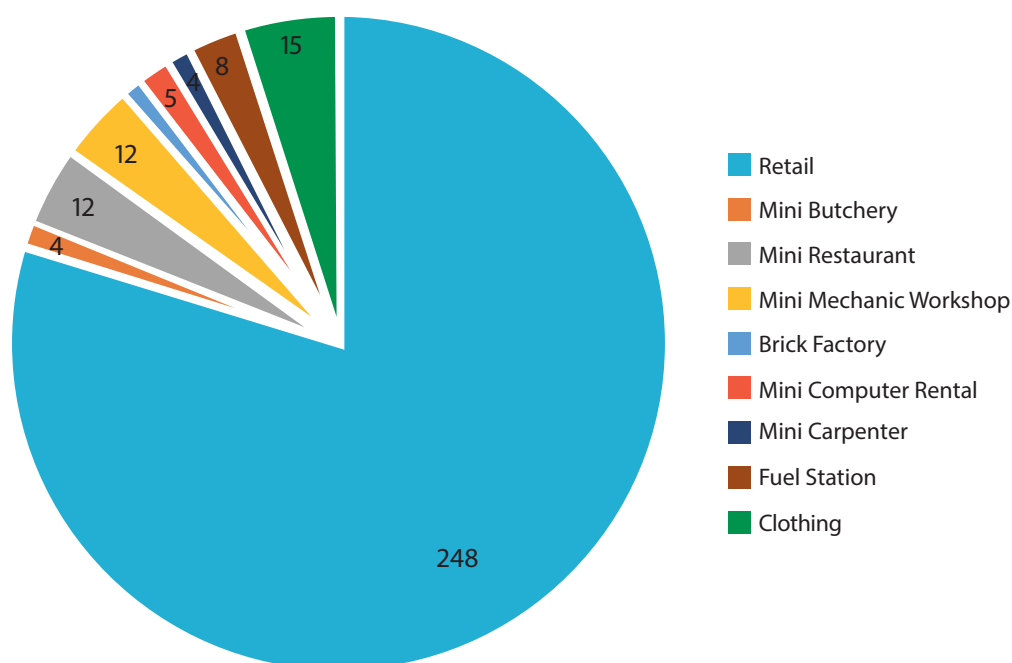
national, and potentially international levels. Profitability could increase from USD510 ha/month to USD1070 ha/month.³⁹

Candlenut: As with the other products, candlenut in Oê-Cusse currently has low productivity due to aging trees and low density. Candlenut takes 34 years to produce fruit, is low maintenance, and grows in a range of soils and conditions. It is possible to sell to Kefa for the spice market. The price is not responsive to quality improvements. Interventions should focus on improving productivity while identifying more profitable markets (e.g. candlenut oil, ACELDA in Bacau). Profitability could increase from USD127 ha/year to USD2833 ha/year.⁴⁰

Fisheries: Fish consumption in Oê-Cusse is low. Most fishermen sell locally while some export to Dili. The main constraints include a low catch, lack of transport, and storage. Proposed interventions include better fishing equipment and facilitating market linkages. A policy to control and promote fisheries in Oê-Cusse should be developed.⁴¹

The *Private Sector* in Oê-Cusse is still embryonic. Most enterprises are concentrated in the retail sector in Pante Macassar. There is a very low number of any manufacturing/industry in SAR Oê-Cusse and all of them are small family business (carpentry, tofu, palm sugar, pottery, etc.). In 2016, where 331 businesses registered in SAR Oê-Cusse with most located in Pane Macassar.⁴² The development of a strong private sector in Timor-Leste including Oê-Cusse is also constrained by limited or no access to credit or long-term finance at affordable rates. During district consultation, five Suco representatives stated that community members needed support for small industry including cooperatives and finance and five groups stated that, while cooperatives exist, they have a weak organizational structure and lack proper functionality.

Figure 8: Types of businesses in Oê-Cusse.



Source: General Directorate of Statistics, Oê-Cusse in Numbers 2016.

³⁹ Ibid.

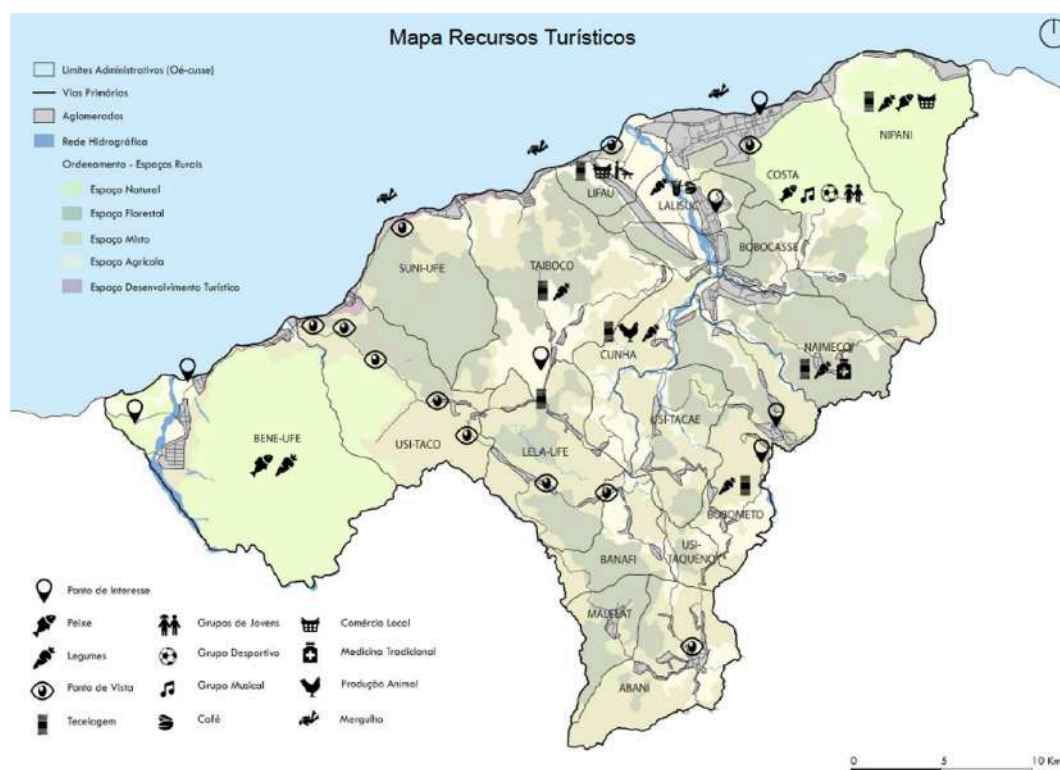
⁴⁰ Ibid.

⁴¹ Ibid.

⁴² General Directorate of Statistics, Oê-Cusse in Numbers 2016.

Tourism has the potential to be a key pillar of economic development. The national tourism policy states that a successful tourism industry will contribute income to the national and local economies, create jobs, build businesses, and improve regional economic imbalances.⁴³ Oê-Cusse is blessed with natural landscapes, indigenous flora and fauna, rich marine life (coral reefs and protected fauna species), and historically significant cultural heritage and traditional communities with an authentic and unique lifestyle. There are four aspects of potential exploration by the Region's tourism sector: Coastal tourism, Nature tourism, Cultural tourism, and Business tourism. However, currently, according to the *Survey of Travelers* (The Asia Foundation), only 14% of leisure time in Timor-Leste is spent in Oê-Cusse.⁴⁴ There are several impediments to the development of the tourism sector. Hotel demand and supply in RAEOA – ZEESM TL are low because of the small number of visitors (most of them are in urban areas). Most visitors are business tourists. There is a low level of professionalism and over-priced services (compared to many places in neighboring Indonesia). Hotels and guesthouses operators do not have experience or training in the hospitality sector. Accessing and visiting Oê-Cusse is also challenging because of the transportation cost and visa constraints. The new hotel constructed by RAEOA – ZEESM TL, to be finished in 2019, will generate new jobs and provide a quality service for tourists coming to the Region. The Regional Secretary for Tourism and Commerce has developed a Community-Based Tourism (CBT) policy which is based on the two concepts of sustainable tourism and community tourism.

Figure 9: SAR Oê-Cusse Masterplan - Tourism map of proposed sites.



Source: 2016 Masterplan for Territorial Planning in the Special Administrative Region of Oê-Cusse Ambeno.

The *Road Network* provides satisfactory spatial coverage and presents a coherent structure that connects the main urban centers. Almost 97% of houses are located within 2 km of roads. However, the roads are in poor condition. Transport and mobility is an urgent need of the population. The

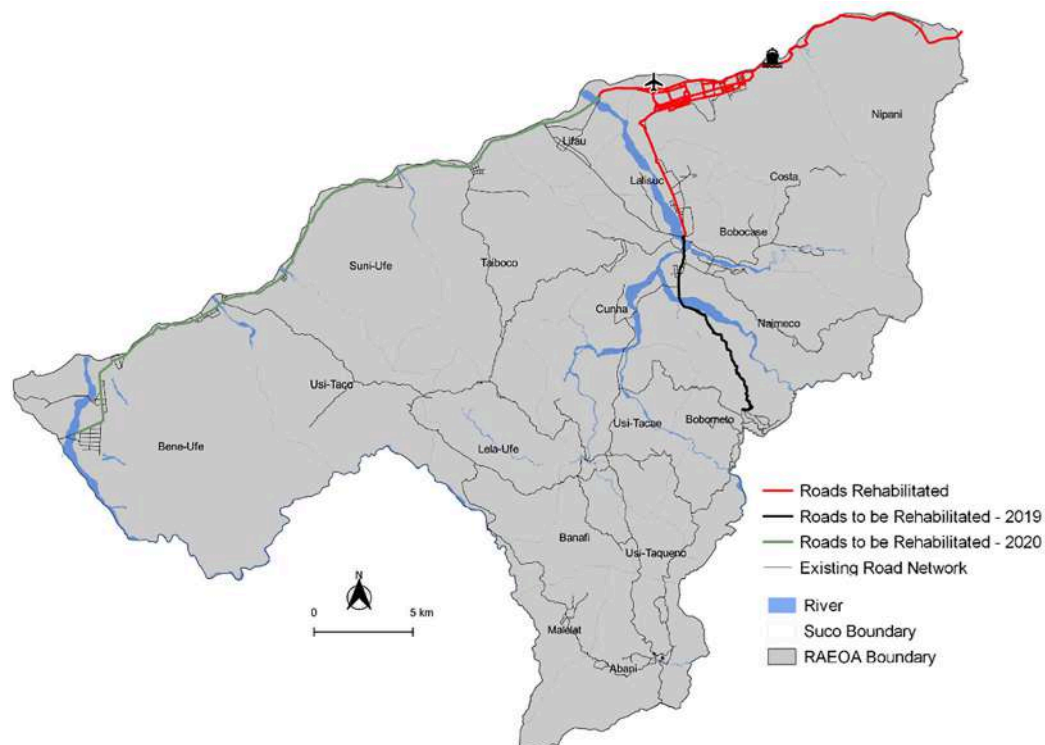
43 Government of Timor-Leste (2015) Growing tourism to 2030, Creating a Sense of National Identity.

44 Rajalingam, G (2014) Survey of Travellers to Timor-Leste, The Asia Foundation, Dili, Timor-Leste.

condition and pass ability of roads is worsened by steep slopes, erosion, and flooding. Part of the territory remains isolated during rainy weather causing risks to the community, increased travel time, and higher transport costs.

To reduce costs and isolation, a key objective of the SAR Oé-Cusse Masterplan is to guarantee good accessibility to all parts of the territory. The Masterplan proposes a phased approach to improving the road network in the enclave including a phased approach to improving four categories of the road: main roads, secondary roads, complementary roads, and mountain paths. Strong progress has been made in rehabilitating the road network. SAR Oé-Cusse Masterplan proposes a total of 198 km of roads require either improvement and/or regular maintenance programs. To date, the main network has been rehabilitated including the main roads from Sacato to Ponte Noefefan and roads in Pante Macassar to a total of 54 km. Over the next few years, there is a plan to upgrade and improve part of the secondary network.

Figure 10: Road network.



Source: RAEOA – ZEESM TL

A *Regional Port* has been built but services are still limited. To date, Mahata Port has been constructed but has limited capacity and currently only services ferries.

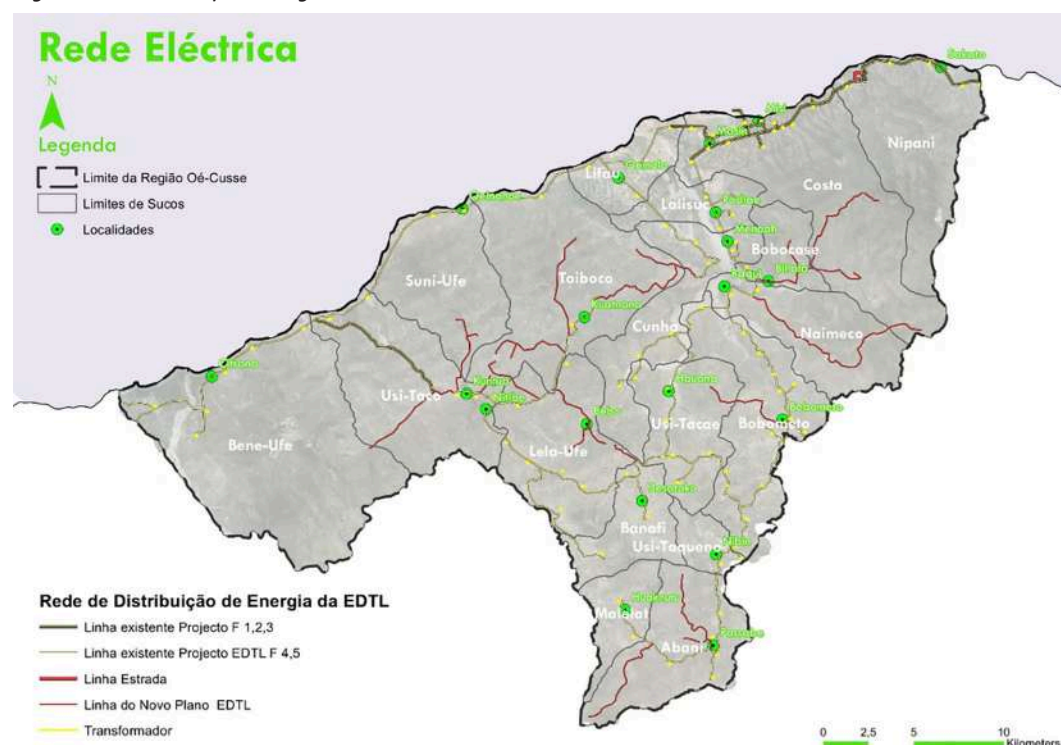
An excellent achievement has been made in the construction of an *International Airport*. The *Roto Do Sandalo* international airport has been completed. This international airport will have a final cost of USD120 M and an execution term of 43 months.

Although the airport has almost been completed, access to and from SAR Oé-Cusse remains a major challenge facing the RAEOA – ZEESM TL Government in developing and managing the Region. Integrated border crossings are only provided in Sacato (good infrastructure) and Oesilo (infrastructure is not in place). There are crossings at Passabe and Nitibe but they only provide immigration services.

Mobile Phone coverage exists but connectivity is still a challenge for the population. The mobile tower network covers a large swathe of the district, further expansion from this point will enable a possible 100% coverage area for Oê-Cusse (building on a 73% coverage in 2015). Further expansion of the existing networks for the three main providers Timor Telecom, Telkomel, and Telemor will see these figures increase and network accessibility levels continue to improve. At the current time, however, connectivity is still a challenge. During district consultation, nine Sucos representatives cited a lack of mobile network towers to be a significant issue in rural parts of the Region. Based on data from the 2015 Census, women are less likely to own a mobile phone than men. 54% of women, 15- to 49-years-old own a mobile phone, compared to 81% of men.⁴⁵

Increasing *Electricity* coverage is a strong achievement of ZEESM. The TLSDP states that access to electricity is a basic right and the foundation for the economic future. The 2015 census showed that 55% of the SAR Oê-Cusse population had electricity in their homes.⁴⁶ By 2018, 95% of the population has access to electricity. The increase in availability of electricity has been made possible by a new power plant in Sakato. The old power plant burned 9000 L per day and only covers 3000 households whereas the new power plant consumes 9300 L and produces 17.3 MW and covers almost 16,379 households.

Figure 11: Electricity coverage.



Source: RAE OA – ZEESM TL

A small number of households still lack access to electricity and connecting these will be a priority in the coming years. Further development of solar systems and other renewable energy sources is being considered for communities that are distant from the existing grid. RAE OA – ZEESM TL has a plan to build solar power energy systems which will provide electricity during the day time and lessen the cost of fuel. At a cost of 1 MW per one dollar, the budget will be roughly 10 M. This way 100% electrification can be achieved in Oê-Cusse in the near future.

⁴⁵ General Directorate of Statistics, Census 2015.

⁴⁶ General Directorate of Statistics, Census 2010 and 2015.

Access to Safe Water remains a major challenge in SAR Oé-Cusse. According to the TLSDP, actions need to be taken to overcome the many challenges involved in improving access to clean water and sanitation across Timor-Leste, including providing a safe piped 24 hours water supply to households in 12 district centers and installing water systems and community latrines in rural areas. According to the 2015 Census, 74% of households have access to an improved and safe source of drinking water. Between 2010 and 2015, across the Enclave access to an improved and safe source of drinking water improved in most areas. However, in Nitibe, the percentage of households with access to an improved and safe source of drinking water decreased by 12.8%.⁴⁷

During district consultation, Suco representatives mentioned inadequate water and sanitation as a primary concern. Although all communities had access to some water supply, 11 of 18 Suco groups stated that the water that they accessed was not within a reasonable distance (i.e. within the Aldeia). During district consultations, lack of access to water and sanitation at facilities at education and health facilities was a major complaint with health sector mentions by 14 groups and education sector mentions by 12 groups.

Land Ownership Systems is an area that is crucial and contains key challenges affecting development. Timor-Leste faces three types of challenges pertaining to land disputes including those relating to farmland under customary practices, urban land in need of zoning, and the legal status of government land that can be used for public and private investments. Oé-Cusse is known for customary patrilineal land ownership arrangements that have endured over time. Although these arrangements are a sign of the continuing cultural strength of the people of Oé-Cusse Ambeno, they may also undercut the potential for the development of real estate markets to support economic development. Data from the 2015 Census shows that in Oé-Cusse, 59% of the land is owned/contracted on a legal/commercial basis (rent and share, lease for fixed value or owned with certificate) and 41% is owned/used on a customary basis (owned without a certificate or communal land).⁴⁸ In Oé-Cusse, progress has been made on formalizing land arrangements but there is still some way to go to achieve a widely-recognized system of land ownership. Progress has been achieved on measuring the cadastral system and registering land claims. Further work is needed to resolve disputes, both between community members and between the state and community members.⁴⁹ RAE OA – ZEESM TL will facilitate a process of dispute resolution following which land titles can be issued and projects such as industrial zone development and housing development can take place.

In regard to *Housing*, compared with the wider Timor-Leste area and other locations, traditional housing materials are still in use on a broad scale. According to the 2015 Census, 54% of houses in Oé-Cusse have a roof made from palm leaves, thatch, or grass compared to 17% nationally. 68% of houses in Oé-Cusse have a floor made from soil or clay compared to 46.2% at the national level. 43.6% of houses (including 62.5% in Nitibe) have walls made from palm trunks compared to 24.8% nationally.⁵⁰ Houses made from traditional materials are more susceptible to disasters.

⁴⁷ Ibid.

⁴⁸ General Directorate of Statistics, Census 2015.

⁴⁹ Land in certain types of locations is automatically classified as state land according to the law (e.g. next to waterways, steep slopes etc) but some of this land is currently being occupied.

⁵⁰ Ibid.

4. Oé-Cusse Regional Strategic Plan 2019–2023

Vision for the Oé-Cusse Ambeno

Healthy and Sustainable Society

The region of Oé-Cusse Ambeno will be an example for the Timorese nation of a successful social market economy where citizens can access quality health, education, and basic services, and opportunities for sustainable economic development in urban and rural areas.

Pillars of the Oé-Cusse Regional Strategic Plan 2019–2023

The RSP covers five major pillars: Social Sector, Economic Sector, Infrastructure Development, Urban Planning, Governance and Institutional Modernization. Figure 12 shows how the RSP is structured under each sector. “Goals” refer to broad objectives, “strategic objectives” refer to component or sectoral objectives, “sub-objectives” refer to the specific outcomes that will be achieved, “indicators” refer to how it will be identified whether or not the particular objective has been achieved, and “targets” refer to the quantity of the indicators expected to be achieved by the end of the RSP period [5 years].

Figure 12: Pillars of the Regional Strategic Plan

Pillars	Social sector	Economic sector	Infrastructure development	Urban planning	Governance and institutional modernization
Objectives	<p>Access to quality education for all</p> <p>Access to quality health service for all</p> <p>Vulnerable members of the community are protected and empowered</p> <p>Better opportunities for young people</p>	<p>Increase agriculture production and competitiveness</p> <p>Develop the tourism sector with community</p> <p>Develop local industry with innovation and commerce and increase household income through job creation</p>	<p>Improved communications infrastructure and management (Airport, roads, bridges, seaport, telecommunications)</p> <p>Access to electricity for all population</p> <p>Access to sufficient, safe, acceptable and affordable water for personal and productive use</p>	<p>Sustainable urban and territorial planning and organization</p> <p>Affordable housing</p> <p>Waste management and biodiversity protection</p>	<p>Agile and effective government bodies and effective finance system with e-government infrastructure in place.</p> <p>Participation of all citizens is enhanced.</p> <p>Sucos, Districts & civil society involved in the investments and planning process and administration</p>
Cross cutting issues	<p>Improved opportunities and protection for women and girls</p> <p>Sustainable development and biodiversity protection</p> <p>Good Governance</p>				





Social Sector



Social Sector

The Social Sector includes the Regional Secretary of Education, Youth, and Social Inclusion and the Regional Secretary of Health. The social sector is an important vehicle for delivering essential services that enable the population to thrive. There are key priorities in the social sector which include building infrastructure, recruiting personnel, training, improving enrolment and health outcomes, developing the TVET sector, developing the regional hospital, protecting vulnerable members of the community, and empowering youth and women.



1. EDUCATION SECTOR: ACCESS TO QUALITY EDUCATION FOR ALL



A quality education system that is accessible to all is a fundamental building block for social and economic development that paves the way for innovation, modernization, and prosperity. In the education sector, the overarching goal is to facilitate access to quality education for all. To achieve this, there are several priorities for the next 5 years which include:

- Completing infrastructure which has not yet been completed such as building additional pre-schools, EBFs, EBCs, secondary schools, and TVET institutions.
- Providing facilities to new and existing institutions including WSS facilities, electricity, libraries as well as books, stationery, and other school supplies, and building extra classrooms to ensure that there is an appropriate student-to-classroom ratio.
- Recruiting more teachers at all levels.
- Training teachers including at the Bachelor level, in-service training, and Portuguese language.
- Improving the quality of the school feeding *Merenda Escolar* program including increasing the budget for extra supplies and improving the management of the program.
- Establishing a recurrent education program.
- Strengthening education management including planning, human resource management, logistics management, and e-government.

The strategic goals, strategic objectives, and sub-objectives for the education sector are as follows:

1.1 All children, youth and adults have access to a quality education.

1.1.1 All 25-year-olds have the opportunity to obtain a quality pre-school education within a reasonable distance from their home.

- Regional design and construction standards for pre-school buildings are established.
- Pre-schools are constructed (according to regional standards and design) in sufficient number for there to be a primary school available within a half-an-hour walking distance for each resident.

- All pre-schools are equipped with water supply, sanitation facilities, electricity, furniture, learning materials, enough classrooms to ensure a classroom student ratio of 1:20 (2 h/day), security (fence and gate), and canteens equipped with food storage, preparation equipment, supplies, and staff.
- Skilled teachers are employed in sufficient numbers to ensure that there is an adequate studentteacher ratio at all pre-schools.
- Pre-school teachers have sufficient training to provide students with a quality education.

1.1.2 All children who complete 9 years of education have the opportunity to access a quality education free of charge within a reasonable distance from their home and at least 80% of students are at the right age for the classes they attend.

- There are enough lower primary schools (EBF) (constructed in accordance with the national/regional standards) for each resident to access within one hour walking time.
- All EBFs are equipped with water supply, sanitation facilities, electricity, furniture, learning materials, enough classrooms to ensure a classroom student ratio of 1:30, security (fence and gate), and canteens equipped with food storage, preparation equipment, supplies, and staff.
- There are enough upper primary schools (EBCs) (constructed in accordance with national/regional standards) for each resident to access within one hour walking time.
- All EBCs are equipped with water supply, sanitation facilities, electricity, furniture, learning materials, enough classrooms to ensure a classroom student ratio of 1:30, security (fence and gate), and canteens equipped with food storage, preparation equipment, supplies, and staff.
- EBCs have dormitories for students equipped with enough rooms to ensure one bed for each student, water and sanitation facilities, electricity, supervision, and nutritious food provided to students.
- Primary teachers (EBF and EBC) are employed in sufficient number to ensure that there is an adequate studentteacher ratio at all schools and there is sufficient expertise to cover all subjects taught.
- Primary school teachers (EBF and EBC) have sufficient training to provide students with a quality education.
- Accommodation is available for primary school teachers (EBC and EBF) who need it.

1.1.3 From the age of 15, all children will have the opportunity to complete a full course of quality secondary education to develop scientific, humanistic, and/or technical knowledge in line with their future career needs.

- There are enough secondary schools (general and technical) (constructed in accordance with the national/regional standards) to ensure that there is a secondary school available for each resident of appropriate age within 1.5 h walking time.
- All secondary schools (general and technical) are equipped with water supply, sanitation facilities, electricity, furniture, learning materials, enough classrooms to ensure a classroom student ratio of 1:30, security (fence and gate), and canteens equipped with food storage, preparation equipment, supplies, and staff.
- Secondary schools (general and technical) have dormitories for students equipped with enough rooms to ensure one bed for each student, water and sanitation facilities, electricity, supervision, and nutritious food provided to students.
- Secondary teachers are employed in sufficient number to ensure that there is an adequate studentteacher ratio at all schools and there is sufficient expertise to cover all subjects taught.
- Secondary teachers have sufficient skills to provide quality education to students.
- Secondary teachers whose residences are far from the school have access to accommodation close to the school location.

1.1.4 Vocational and technical training is available to support young people's employment prospects and skills requirements for the private and public sectors.

- Technical and Vocational Education and Training (TVET) institutes are built and students enrolled.



- Technical and vocational courses are available based on labor market needs (i) in SAR Oé-Cusse, (ii) nationally, and (iii) internationally according to the benchmarked standards.

1.1.5 Students in Oé-Cusse develop skills in Information and Communications Technology to equip them for their future lives.

- Schools are equipped with ICT infrastructure and equipment.
- Students receive training in ICT skills.
- Software packages are developed to support student learning.

1.1.6 All students receive quality nutritional support through the *Merenda Escolar* program.

- All primary school students receive one meal a day that is nutritious and of sufficient quantity.
- EBFs and EBCs equipped with storage facilities, materials, and staff to facilitate the *Merenda Escolar* feeding program to an adequate standard.

1.2 All people who are over normal school age or who have not gone to school will have the opportunity to complete both basic and secondary education.

1.2.1 Adults who did not learn to read and write when they were children have the opportunity to learn as adults.

- Education courses are provided for illiterate and innumerate adults.

1.3 The education system supports equal opportunities for both females and males.

1.3.1 Gender parity exists in pre-school, basic education, secondary education, vocational education, and higher education institutions.

- Campaigns are conducted to increase the attendance of boys at the higher primary school level and secondary school level.

1.4 The RSEYS is managed in a way that facilitates effective and efficient service delivery and cost recovery where feasible.

1.4.1 Strong management systems are in place.

- The structure of the RSEYS facilitates effective service delivery.
- Strong links are established to the to National Level Education Management Information System (EMIS)

1.4.2 Adequate Human Resource Management systems are in place.

- The contracting of technical temporary staff in the RSEYS is completed.
- Performance evaluation for all staff takes place.
- Training of staff takes place in line with the requirements for skills development.

1.4.3 Adequate information management systems are in place.

- Relevant equipment is available to facilitate e-government (computers, printers, photo-copiers, Wi-Fi routers).

1.4.4 Logistics management systems are in place.

- Equipment is available for use by staff.



2. SOCIAL INCLUSION: VULNERABLE MEMBERS OF THE COMMUNITY ARE PROTECTED AND EMPOWERED



Social inclusion policies help to level the playing field by lifting up those in the community experiencing disadvantage. Such policies are also a means of protecting the vulnerable thus ensuring the Region is a safe and harmonious place to live. The goal of the social inclusion sector is to protect and empower vulnerable members of the community. To achieve this, there are some important priorities over the next 5 years:

- Conduct risk analysis, identify resources, and design prevention programs for natural and man-made disasters.
- Improve the planning, preparation and execution of emergency relief plans.
- Ensure that disaster victims receive assistance in a timely manner.
- Improve the management of subsidy programs such as the Mothers' Subsidy *Bolsa da Mae* program, disability payments, and pension and veterans' payments to ensure that those who are entitled to the payments receive them regularly and in a timely manner.

In the social inclusion sector the strategic goals, strategic objectives, and sub-objectives are as follows:

2.1 Vulnerable members of the community are protected and empowered.

2.1.1 Social inclusion programs are implemented efficiently and equitably.

- All community members who are eligible for the *Bolsa da Mae* subsidy receive their payment in accordance with the agreed schedule.
- All community members who are eligible for the old age pension subsidy receive their payment in accordance with the agreed schedule.
- All community members who are eligible for the disability pension subsidy receive their payment in accordance with the agreed schedule.
- All community members who are eligible for the veterans' pension subsidy receive their payment in accordance with the agreed schedule.



2.1.2 Disaster victims are supported to enable them to recover their resilience and livelihood.

- An agreed package of assistance (food, NFIs, and rebuilding materials) is distributed to all victims of natural disasters in a timely manner.

3. GENDER EQUITY: IMPROVED OPPORTUNITIES AND PROTECTION FOR WOMEN AND GIRLS



In Oé-Cusse as in other localities, women hold up half the sky yet often experience fewer opportunities and are vulnerable to exploitation and abuse. In the area of gender equity, the key goal is to improve opportunities and protection for women and girls. To achieve this, there are several significant priorities to be actioned over the next 5 years:

- Develop the Gender Action Plan for RAE OA - ZEEM TL.
- Ensure all women including young women can access reproductive health services to facilitate sensible family and life planning and have safe pregnancies and delivery through pre- and post-natal medical visits and attendance of births by skilled trained medical personnel.
- Support group of women producing for the school feeding programme.
- Reduce human trafficking and implement and enforce the Domestic Violence Law in collaboration with the PNTL and Ministry of Justice.
- Run a recruitment drive to recruit more women in the public service especially senior positions.
- Retain strong gender parity in education while improving overall enrolments particularly at Basic Education Cycle 3, secondary, and TVET level.
- Support Women's Economic Empowerment (WEE) through access to financial services, especially cooperatives, enterprise and technical training, and business incubators.

The strategic goals, strategic objectives, and sub-objectives in the gender equity sector are as follows:



3.1 Women are protected from harm.

3.1.1 Women are supported to access reproductive health services and education to facilitate sensible family and life planning.

- Adequate health infrastructure, equipment, treatment, and human resources are available to ensure women are able to access reproductive health services.
- Promotional campaigns are conducted to encourage women to plan their families and access services.
- Adequate health infrastructure, equipment, treatment, and human resources are available to ensure women can access modern antenatal, delivery, and post-partum services.
- Promotional campaigns are conducted to encourage women to use modern antenatal, delivery, and post-partum services.

3.1.2 Child marriage and human trafficking are reduced.

- The occurrence of child marriage and human trafficking among the community is assessed.

3.1.3 Domestic violence is reduced.

- The domestic violence law is implemented and enforced.
- Strengthened accessible and timely essential health services for victims/survivors including first line support, care for injuries and urgent medical treatment, sexual assault examination and care, mental health assessment and care and medico legal documentation, provided by trained staff in secure and gender sensitive facilities.
- Enhanced access to accommodation and shelter for victims/survivors in safe, responsive, and gender sensitive facilities, for short and long-term.

3.2 Opportunities for women are increased.

3.2.1 The participation and leadership of women in public service increases.

- Targeted campaigns are conducted to recruit women into the public service including in senior positions.

3.2.2 Gender planning and budgeting are introduced in the RAEOA – ZEESM TL Government.

- A gender working group is established in RAEOA to promote women's interests in RAEOA – ZEESM TL planning and budgeting.

3.2.3 Gender parity exists in pre-school, basic education, secondary education, vocational education, and higher education institutions.

- An assessment and campaign are conducted to increase enrolments and improve the gender parity of enrolments.

3.2.4 Women are supported to claim their land according to the law.

- Information campaigns are conducted highlighting women's rights to own land according to the law.

3.2.5 Women start and successfully operate enterprises.

- The business incubator provides support for women's enterprises.

3.2.6 Women's interests are represented at the Suco and Aldeia levels.

- Women participate and are represented in Suco and Aldeia governance structures.



3.3 Women are supported to raise their families.

3.3.1 Pregnant women, babies, and young children consume nutritious food.

- Women are supported to establish gender in farming groups to produce food for the school feeding program, home consumption, and sale.
- Promotional campaigns regarding nutrition and supplementary feeding campaigns are conducted at health posts and Community Health Centres (CHCs).

4. YOUTH SECTOR – BETTER OPPORTUNITIES FOR YOUNG PEOPLE



Young people represent 70.09% of the current population of Oé-Cusse. They are the future and in their greater number can be a source of economic and social growth and development if their skills, talents, and enthusiasm can be effectively channelled. In the area of youth, key priorities include:

- Increasing training, and employment for young people.
- Support for small enterprise development by young people in the agricultural production, processing, tourism, and trade services sectors through access to finance, training, and business incubator opportunities.
- Support sporting and cultural events for participation among young people.

The strategic goals, strategic objectives, and sub-objectives in the youth sector are as follows:

4.1 There are better opportunities for young people for vocational, economic, creative, physical, and life skills development.

4.1.2 Employment opportunities for young people increases.

- Workforce planning takes place to identify job opportunities for youth in the public and private sectors.



4.1.3 The participation of young people in education, TVET training, and short courses is increased.

- A campaign is conducted to increase the participation of young people, specially girls, in upper primary and secondary education.
- Increased participation of young people, including girls, in TVET courses aimed at developing skills for employment and income generation in the region.

4.1.4 Young people with special care to girls are supported to develop MSMEs in the agricultural production, processing, tourism, and trade services sectors.

- The Business Incubator Centre, which provides grants for enterprises, targets youth for a proportion of its grants.
- A campaign is conducted to encourage young people to join cooperatives.

4.1.5 Young people are supported to develop creatively, physically, and culturally.

- Sporting events are held to build confidence and skills among youth.
- Cultural events and celebrations are organized with young participants.

5. HEALTH SECTOR: ACCESS TO QUALITY HEALTH SERVICES FOR ALL



Better health is central to human happiness and well-being. It also makes an important contribution to economic progress, as healthy populations live longer, are more productive, and save more. The World Health Organization (WHO) has defined health as “a state of complete physical, mental, and social well-being”. It includes both prevention of illness and disease as well as healthy nutrition and lifestyle leading to wellbeing and longevity. With lagging child nutrition and persistence of communicable diseases in the Region, improving access to health care as well as promoting health-seeking behavior among the population are priorities for the RSP. In the health sector, the key goal is to achieve access to quality health services for all. To achieve this, there are some important priorities for the health sector over the next 5 years (2019–2023) which are as follows:

- Complete health infrastructure that has not yet been completed in line with the TLSDP and HSSP including health posts and Community Health Centres with and without beds according to the good structural standards and MoH design specifications.
- Fit out new and existing facilities with water supply and sanitation facilities, electricity, consulting rooms, birthing suites, cold chain, and medical storage facilities.
- Recruit post-medical staff to health facilities including doctors, nurses, midwives, laboratory technicians, pharmacists, and administrative staff to ensure that facilities are staffed in line with the requirements of the HSSP and TLSDP.
- Ensure transportation services are available to underpin the referral systems from local health to centralized health facilities.
- Develop and deliver health promotion packages in nutrition, sanitation, reproductive health and family planning, MCH, CDC, and NCD reduction.
- Develop and deliver general and specialized services at the Regional Hospital and Clinic Clínica do Coração.
- Recruit Timorese and, where necessary, foreign medical specialists to provide services at the referral hospital.
- Develop and provide specialized services in the area of cardiology.
- Strengthen health management including planning, human resource management, logistics, financial management, and e-government.

The strategic goals, objectives, and sub-objectives in the health sector are as follows:

5.1 Primary health care services are delivered effectively and efficiently to meet the needs of the population.

5.1.1 There is sufficient quality and quantity of health care facilities to cover the primary health care needs of the population.

- All citizens have access to adequately equipped and accessible Integrated Community Health Services (SISCA).
- All citizens have access within a reasonable distance to health posts built in accordance with the well-constructed standards and national specifications with electricity, clean water supply, sanitation, a maternity ward, consulting rooms, and equipment.
- All necessary medicines are available with adequate storage facilities at health posts in line with the national drug list in accordance with the cold chain and expiry protocols.
- There is sufficient well-constructed accommodation for medical staff at health posts.
- There are sufficient Community Health Centres (CHCs) built in accordance with the good construction standards and national specifications with access to electricity, clean water supply, sanitation, a maternity ward, consulting rooms, and equipment.
- There is sufficient well-constructed accommodation for medical staff at each CHC.
- All necessary medicines are available with adequate storage facilities at CHCs in line with the national drug list in accordance with the cold chain and expiry protocols.

5.1.2 There are sufficient quality and quantity of primary health care human resources to cover the needs of the population.

- Each health post has the full complement of qualified staff including one doctor, two nurses, two midwives, one pharmacist, one laboratory technician, and one administrative support staff member.
- Each CHC has the full complement of qualified staff including four doctors, six midwives, eight nurses, a pharmacist, a nutritionist, a public health specialist, a laboratory technician, and two support staff.
- Long- and short-term training provided for medical staff.



5.1.3 Communicable diseases among the population are eliminated where possible or reduced.

- Campaigns are conducted to eliminate tuberculosis and leprosy.
- Activities are conducted to reduce malaria including spraying around houses and gardens.
- Young children are vaccinated in accordance with the national vaccination schedule.

5.1.4 Non-communicable diseases are reduced.

- Behavior change campaigns are conducted to reduce the levels of diabetes, strokes and heart attacks, and cancer among the population is reduced.

5.1.5 Malnutrition among the population is reduced.

- Testing and promotion of safe infant feeding and supplementary feeding are carried out to reduce the levels of malnutrition among children.

5.1.6 Illness associated with poor sanitation is reduced.

- Behavior change campaigns are conducted to improve sanitation.
- Solid waste management systems are established in all Sucos.

5.1.7 Women are supported to access reproductive health services and education to facilitate sensible family and life planning and to have safe pregnancies and delivery.

- Promotional campaigns are conducted to encourage women to plan their families and access services.
- Promotional campaigns are conducted to encourage women to use modern antenatal, delivery, and post-partum services.

5.1.8 Dental health of the population is improved.

- Dental services are available to the population.
- There are sufficient working ambulances with drivers to cover the health needs of the population.

5.1.9 Referral systems between primary and secondary health services operate effectively and efficiently.

- There are sufficient working ambulances with drivers to cover the health needs of the population.

5.2 Quality general services and specialized services (minimum of 12 and maximum of 18) are delivered at the regional hospital.

5.2.1 Quality general and specialist human resources are in place at the regional hospital to facilitate the delivery of the full range of services.

- Specialized and tertiary health service providers are recruited including a internist, cardiologist, infectious, pediatrician, general surgery, obstetrics and gynecologist, radiologist, clinical pathology and anesthesiologist.

5.2.2 Health infrastructure is completed to facilitate the delivery of the full range of services of the specialist referral hospital.

- A maternity ward, perinatal ward, ICU, physiotherapy ward, and isolation ward to TB patients are constructed.

5.2.3 Equipment is available for current and new medical staff to use.

- Equipment for current and new medical staff is procured.



5.2.4 Medical staff, technical support staff, and administrative support staff are qualified and competent.

- Long- and short-term training is provided to medical staff, technical support staff, and administrative support staff.

5.2.5 There is an adequate supply of medicines available in the SAR Oé-Cusse to respond to the medical needs of the population.

- One pharmacy is established in Pante Macassar at the regional hospital with a complete set of medicines and treatments.

5.3 Health services are effectively managed.

5.3.1 Management systems support adequate access to health treatment and care for the population.

- The organizational structure of the RS supports health care delivery.

5.3.2 E-Government systems support health care delivery.

- Relevant equipment is available to facilitate e-government (computers, printers, photo-copiers, Wi-Fi routers).

5.3.3 Logistics/asset management systems support health care delivery.

- Sufficient vehicles are available to health posts, CHCs, and the referral hospital.

5.3.4 Monitoring and evaluation systems support health care delivery.

- Monitoring and evaluation system established.





Economic Sector



Economic Sector

In the context of the RSP, the *Economic Sector* includes the Regional Secretary of Agriculture and Rural Development (RSARD) and the Regional Secretary of Tourism and Commerce (RSTC). Economic development is a critical component that drives economic growth and facilitates an improved quality of life. With the majority of residents being subsistence farmers, there is a large potential to expand commercial agriculture. It is important that an economy is diversified and not just reliant on a single industry. Commercial development in Oé-Cusse is still in an embryonic stage with a great deal of potential for expansion. There are key priorities in the economic sector which include promoting specialization and commercialization of key commodities, increasing the availability of water for agriculture and developing an agriculture research program. Tourism has the potential to provide strong income for the Region so there is a need to develop, support, and market tourist attractions. In the commercial sector, there is a need to strengthen cooperatives as well as business and technical training for the industry.



6. AGRICULTURAL SECTOR: INCREASING AGRICULTURE PRODUCTION AND COMPETITIVENESS



Agriculture remains the backbone of livelihood strategies among the Oé-Cusse population and is such an essential to develop to improve the health and wealth of the people. To do this, there are several important priorities for the agricultural sector in the next 5 years:

- Increase agricultural production through the support for genetics, crop enhancement, and crop protection.
- Promoting specialization, commercialization, and collective marketing of specific products including Membrano rice and other commodities.
- Improving the quality and quantity of livestock for sale and home consumption.
- Increasing the availability of water to support agricultural production through new water storage facilities, protecting water sources, and maintenance of irrigation systems.
- Establishing an agriculture research program to develop locally appropriate technologies and innovation to support improved production.
- Developing sub-regional economic strategies.
- Strengthening management systems in the RSARD including planning, human resource management, logistic, financial management, and e-government.

The strategic goals and strategic objectives of the agriculture sector are as follows:

6.1 The quality and quantity of agricultural production in Oé-Cusse increases.

6.1.1 Farmers access and use inputs to increase production.

- Extensionists provide assistance (genetic material, fertilizer, crop protection, and mechanization) for farmers for several products (food crops, plantation crops, horticulture, fisheries, and aquaculture).
- Mechanization support units are established and continuously provided with sufficient and adequate agriculture mechanization facilities to support farmers' maize and rice production.

6.1.2 Farmers have permanent fields rather than practice slash and burn agriculture.

- Extensionists and local NGO partners support farmers to establish permanent fields.
- Suco level regulations are developed and enforced regarding preventing land burning.

6.2 Specialization of agriculture is promoted.

6.2.1 Cash crops provide extra income to households.

- Value chain analysis is conducted.
- Based on VCA conducted, cash crops are selected and developed.
- Mambrano rice variety is developed.
- Farmers are supported with collective marketing.

6.3 Malnutrition is reduced among the population through improved diets.

6.3.1 A greater variety of foods are produced and consumed by households.

- Horticultural produce is produced in organoponic farming centers (*Sentru Abastesimentu*) and surrounding households.
- Gender in agriculture groups are established (*grupu generu iha agricultura*) to produce food for the school feeding program.

6.4 Livestock production systems produce healthy livestock for sale and home consumption.

6.4.1 The genetic quality of livestock in the enclave is strengthened.

- A livestock breeding program is implemented.

6.4.2 Livestock receive adequate food and care.

- Farmers are supported to feed and house their livestock.

6.4.3 Livestock receive adequate vaccination and medical services.

- Cattle, pigs, chickens, and goats receive required vaccination services in accordance with the appropriate coverage schedule.

6.5 Increase the availability of water to support agricultural production.

6.5.1 Infrastructure is built to increase the availability of water for farmers.

- Dams and check dams are built and maintained.
- Major irrigation systems are established and maintained.
- Community level irrigations systems are built and maintained.

6.6 Protect the natural environment to support bio-diversity, watersheds, agricultural production and reduce disasters.

6.6.1 Water sources are protected.

- Policy and plan for irrigation is developed.
- Terracing, tree planting around water sources, and river walls built.

6.6.2 The environment is protected from harm from chemicals.

- Environmental policies are developed and implemented.

6.6.3 Designated forest areas are protected.

- Regional and Suco level regulations regarding protected forest areas are developed and implemented.
- Biodiversity of fauna is protected.

6.6.4 Industrial forests developed.

- Nurseries established and populated with tree seedlings.
- Commercial forest areas established and populated.



6.7 Appropriate technologies for all aspects of agro-ecological development are available in the region.

6.7.1 Increase the availability of appropriate technologies for all aspects of agro-ecological development in the Region.

- Regional level research programs are established by testing and developing new technologies for food and cash crop, livestock, forestry, and agroforestry systems.

6.8 Rural economic development strategies are in place.

6.8.1 Sucos are supported to develop rural economic strategies.

- RAEOA collaborates with Suco management to develop inclusive economic strategies for each Suco.

6.9 RSARD is managed in a way that facilitates effective and efficient service delivery.

6.9.1 Strong management systems are in place.

- The structure of the regional secretary facilitates effective service delivery.

6.9.2 Adequate Human Resource Management systems are in place.

6.9.3 Logistics management systems are in place.

- Performance evaluations of staff take place.

6.9.4 Adequate information management systems are in place.

- Relevant equipment is available to facilitate e-government (computers, printers, photo-copiers, Wi-Fi routers).

6.9.5 Logistics management systems are in place.

- Equipment is available for use by staff.



7. TOURISM SECTOR: DEVELOP THE TOURISM SECTOR WITH THE COMMUNITY



Oê-Cusse is blessed with natural landscapes, indigenous flora and fauna, rich marine life (coral reefs and protected fauna species), and cultural heritage including Portuguese and traditional communities with an authentic and unique lifestyle. There are four aspects of potential exploration by the Region's tourism sector: Coastal tourism, Nature tourism, Cultural tourism, and Business tourism. Developing the tourism sector with the community is a key pillar for developing the local economy. To promote the expansion of the sector, there are several key priorities:

- Identify, map, restore, and provide basic infrastructure for tourist attractions including heritage buildings and cultural, natural, marine, and pilgrimage tourism sites.
- Develop support services and infrastructure for tourism including the hotel and restaurant, transportation and artisan sectors through business incubators, financial services, and training.
- Collect and analyze data on a tourist in- and outflows.

The strategic goals and strategic objectives in the tourism sector are as follows:

7.1 The contribution of tourism to regional economic, social, and cultural development is increased.

7.1.1 Tourist attractions are identified, mapped, and restored, and provided with basic infrastructure.

- Culture Tourism: cultural sites of high value are identified and enhanced through protection of its values including intangible cultural heritage (ICH).
- Nature Tourism: natural sites of high value are identified and managed through conservation, protection and means of minimizing user impacts associated with site use such interpretation, signage and regular improvement of walkways
- Marine Tourism: diving and fishing locations are identified, and dive operators are aware of and have the necessary support to provide services for marine tourism in the region;
- Pilgrimage Tourism: sites of religious significance are identified and restored.

7.1.2 Services and infrastructure to support tourism are developed.

- The availability and quality of the artisan, arts, music, and dance industry are assessed.
- The quality of supporting industries for tourism through capacity building and training is improved.

- The quality of service of the hospitality sector is assessed and a plan is developed and implemented to address shortfalls through regulations, training, and capacity building in collaboration with the private sector.
- The operation of Hotel Ambeno is commenced.
- The quality and quantity of locally grown organic produce for the hospitality sector are increased.
- Transportation for tourism is improved through air, sea, and land.
- Health services to support tourism development are improved.

7.1.3 The capacity of human resources to support tourism is developed.

- There is coordination between public and private sector training institutions to train local people with the necessary skills.

7.1.4 Marketing and promotion of community tourism to increase domestic and international tourism demand.

- A tourism board is established to oversee the promotion and marketing strategy and in collaboration with the private sector.
- Tourist packages are piloted and developed in collaboration with the tourism sector.

7.1.5 Monitor and evaluate the tourism sector to track progress, learn lessons, and continually improve the sector.

- Baseline and periodically updated data are collected regarding visitor numbers, attractions, services, and infrastructure.
- Evaluations of tourism sector stakeholders (services, operators, visitors) conducted to identify lessons learned.

7.2 Safeguards are in place to protect the natural environment.

7.2.1 Biodiversity of flora and fauna is protected.

- Bio-diversity assessments conducted on marine life and bird life.



8. INDUSTRY AND COMMERCE DEVELOPED: FROM JOB SEEKERS TO JOB CREATORS



Developing local industry and commerce to increase household income through job creation is an important element of economic development of the Region. It also contributes to linking producers of certain products and services with the customers who require them. Financial services provide an essential role in the functioning of the economy by linking savers and borrowers. With a nascent industry and commerce sector, Oê-Cusse has a great deal of potential for development. Key priorities in the commerce sector include strengthening cooperatives and supporting business training.

The strategic goal and strategic objectives in the industry and commerce development sector are as follows:

8.1 Increase income for households through enterprise activity.

8.1.1 The business enabling the environment for the development of the private sector is enhanced.

- An industrial zone with necessary support such as access to infrastructure is developed.
- The banking sector provides better access to credit for small business.
- Appropriate regulations on company law, foreign investment, and industrial regulations are developed.
- A Business Incubator Centre (BIC) is established to support entrepreneurs and private sector development.

8.1.2 The role of cooperatives in supporting entrepreneurial activities of community members is strengthened.

- Cooperatives are supported to complete a formal registration.
- Cooperatives are supported to effectively manage their savings and loans service provision.
- Cooperatives are assisted to provide an expanded range of support to farmers including joint marketing, technical training, and equipment to farmers in selected industry areas [salt, carpentry, tomato sauce, shallots, and garlic].

9. IMPROVED BASIC INFRASTRUCTURE: PAVING THE WAY FOR ECONOMIC AND SOCIAL DEVELOPMENT



Better infrastructure improves the economy of a region and raises the standard of living of its residents. RAEOA – ZEESM TL has made considerable achievements in improving roads and bridges around Pante Macassar to a high standard as well as achieving 24-h electricity access to 95% of the population. This development has lifted the spirit of the Region and provides a sound basis for moving forward to improve roads, bridges, water systems, and other infrastructure around the Region. The *Infrastructure Sector* includes the Regional Secretary of Finance including the Directorate of Infrastructure. In the area of improving communications infrastructure and management, there are several key priorities:

- Rehabilitate main roads, rural roads, and town roads up to a total of around 200 km.
- Built up to a total of 10 bridges.
- Ensure that up to a total of 7 major crossings that often become unpassable during the wet season are cleared in a timely manner.
- Build local markets with facilities such as water and sanitation and security to facilitate commerce and industry.
- Ensure all buildings that are built and renovated are constructed in a structurally sound manner according to the nationally mandated designs (where relevant).
- Maintain the new electricity supply and distribution systems (covering 95% of the population) and develop cost recovery systems.
- Ensure that there is access to sufficient, safe, acceptable, affordable water and sanitation among Oê-Cusse residents by:
 - Developing urban water supply systems including assessing and managing groundwater, protecting water sources, building and renovating distribution systems, and developing water use charging systems.
 - Renovating community-based water management systems in rural areas in a technically effective and equitable manner.
 - Ensure that SAS has the equipment and skills to complete and repair water connections.
 - Develop a landfill facility in Pante Macassar.
 - Establish solid waste management systems in 18 Sucos.
- Strengthen management of the infrastructure directorate including planning, human resource management, logistics, and e-government.

The strategic goals, strategic objectives, and sub-objectives in the infrastructure development sector are as follows:

9.1 The road network facilitates efficient travel throughout the Region.

9.1.1 Existing or new roads and bridges are built or rehabilitated throughout the Region to a standard that withstands local conditions, facilitates travel in all seasons, maintains structural integrity in the longer term, and maximizes cost recovery/profit generation opportunities.

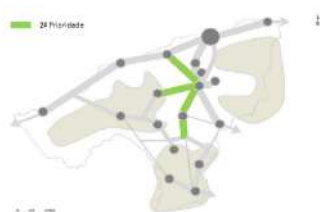
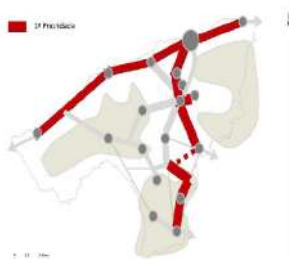
GIS-based systems are in place to support the planning of infrastructure development & maintenance.

- National roads are rehabilitated including a) Tono – Noefefan bridge to Citrana b) Pasar Tono – Oesilo and c) urban roads in Pante Macassar to a high standard including sidewalks, drainage, and pavements with a binder and wearing course.
- Rural roads and drainage are rehabilitated including a) Oesilo–Tumin–Passabe and b) Abani–Malelat to a standard that can withstand heavy rains.
- Town roads with street lights are upgraded and rehabilitated in Baucnana, Oesilo, and Passabe.
- Cost-effective bridges are built to a sufficient standard including Noelekat Bridge; Bridge Hauana (100 m) linking the road from Oesilo to Passabe; Bridge Noetoko (60 m) linking the road from Nitibe to Oesilo; Bridge Neofmetan (20 m) linking the road from NitibeOesilo; and Bridge Noesusi (40 m) linking the road from PM to Kutete.
- Maintenance systems are established and implemented including, but not limited to, community-based maintenance for roads in the Region to promote longevity of the roads and maximize local employment opportunities.

Main network: connects the main urban center and the main communication roads with the Region exterior.

Secondary Network: connects the main network and the secondary centers

Complementary Network
- Connection from Pante Macassar to the mountain urban cores (Pasar Tono to Bobometo, Taiboco and Usi Tacae, and between Taiboco and the coast - road from Pante Macassar to West.



9.1.2 Roads that are rendered impassable due to flooding, landslides, or other conditions are cleared within a reasonable time.

- Road clearing activities take place in urban and rural areas including flood control (excavation, gabion cage construction, stone masonry in tributaries) in area Moat an 8 in Pante Macassar, Oesilo, and Nitibe.
- Replacement parts and maintenance and repair skills for heavy machinery are available to facilitate road clearing activities.

9.2 Revenue generating opportunities are maximized.

9.2.1 Revenue generating opportunities are maximized.

- Management of RAEOA – ZEESM TL heavy equipment rental services is improved.

9.3 Public and private buildings throughout the Region are built according to the sound structural standards, in line with the standardized national/regional specifications and maintain heritage and aesthetic appeal

9.3.1 Public buildings and other constructions are built in line with sectoral plans, based on strong construction standards and in accordance with the national and regional sectoral-based specifications.

- Development of regional regulations regarding building construction standards.
- Commercial facilities (markets) are built in line with the regional sectoral plans and spatial plans, based on strong construction standards and in accordance with the national sectoral-based specifications.
- Public buildings are built in line with the regional sectoral plans and spatial plans, based on strong construction standards and in accordance with the national sectoral-based specifications.

9.3.2 Private buildings are constructed based on spatial plans and strong construction standards.

- Proposals for new private buildings are assessed to ensure the buildings are constructed according to the spatial plans and strong construction standards.

9.3.3 Heritage edifices promote the aesthetic and touristic appeal of the region.

- Heritage buildings are rehabilitated to restore their original design.

9.4 Flight services to and from the Oê-Cusse international airport are operating.

9.4.1 Ensure the airport is operational in line with an international certifiable standard.

- International and national certification for the airport is obtained.
- A licensed airport operator with international certification is procured to operate the airport.

9.5 Electricity is available to all areas of the Region 24-h a day at an efficient cost to the regional government.

9.5.1 Grid power is consistently available to 95% of the Region, 24-h a day on a financially efficient (including cost recovery/profit generating where feasible) basis.

- The Sacato power station is effectively and efficiently managed to cover maintenance and fuel supply.
- Distribution lines are effectively and efficiently maintained.
- A payment system for urban areas including post-paid systems for 3 Phase power (commercial, offices) and pre-paid systems for 1 Phase power (residential) is in place to facilitate cost recovery and/or profit generation in relation to electricity supply.
- A prepaid system is piloted in rural areas.
- New distribution lines are constructed according to the regional electricity plan and design.

9.5.2 Renewable power is available to community members who are not able to access grid power.

- Rooftop solar systems are built and maintained.

9.6 Water is available to the community for household purposes.

9.6.1 Clean running water is available at all urban buildings 24 h a day on a cost recovery/profit generating basis.

- A groundwater assessment and plan for catchment management are developed.
- Water sources (reservoirs, springs) supplying urban areas are protected and storage and distribution grids maintained.
- Equitable after use charging systems are developed and piloted in urban areas.



9.6.2 Clean running water for household use is available to all rural communities within a reasonable distance.

- Rural water supply and distribution systems are assessed and rehabilitated.
- Community-based water use management groups reactivated.
- Sanctions are in place for illegal water connections.
- SAS has staff skilled in treating water and connecting and repairing water systems.

9.7 Waste is managed in an effective, efficient manner based on the best practice environmental management and cost recovery principles.

9.7.1 Solid waste is disposed of in an environmentally responsible manner in rural and urban areas.

- A landfill facility is built in Pante Macassar.
- Waste collection services are established in Pante Macassar.
- Solid waste management systems are established in all Sucos.

9.8 The Directorate is managed in a way that facilitates effective and efficient service delivery and cost recovery where feasible.

9.8.1 Strong management systems are in place.

- The structure of the Directorate facilitates effective service delivery.

9.8.2 Adequate Human Resource Management systems are in place.

- Contracting of technical temporary staff in the Directorate is completed.
- Performance evaluation for all staff takes place.
- Training of staff takes place in line with the requirements for skills development.

9.8.3 Adequate information management systems are in place.

- Relevant equipment is available to facilitate e-government (computers, printers, photo-copiers, Wi-Fi routers).

9.8.4 Logistics management systems are in place.

- Equipment is available for use by staff.



10. TERRITORIAL PLANNING: STRATEGIC USE OF THE LAND



According to the SAR Oé-Cusse Masterplan, in conjunction with the solid development of an infrastructure program of the territory territorial planning provides the foundations for the implementation of the first step to attracting future investments. The improvement of housing including increasing the orderliness of housing settlements and improving infrastructure is also an opportunity for the development of new economic activities that, promoting employment, will result in a strengthening of qualification of the human resources and in a greater social inclusion of the community.⁵¹ The *Urban Planning Sector* includes the Regional Secretary of Urban Planning and Territorial Organization. In the area of urban planning, there are several priorities:

- Develop the cadastral system including developing geo-located mapping capacity and ensuring compliance with the cadastral system through socialization of regulations and conflict resolution.
- Develop urban centers.
- Ensure that registration (births, deaths, marriages, legal notarization) processes are operational and managed effectively.

The strategic goals and strategic objectives for the infrastructure sector are as follows:

10.1 A system of land ownership is in place in accordance with the relevant laws and regulations.

10.1.1 Land titles are issued based on an agreed understanding of the ownership status of all land parcels and state land is protected.

- Results of registration of land claims by SNC are pre-published to allow citizens to identify disputes.
- Areas are identified where the state disputes land claims due to the land being on a land type classified as public land (e.g. close to waterways, steep slopes, etc.).
- The process of dispute resolution regarding land claims is facilitated.
- Land titles are issued once the relevant legislation has been promulgated.

10.1.2 Women are supported to claim their land according to the law.

- Information campaigns are conducted highlighting women's rights to own land according to the law.

⁵¹ RAE OA ZEESM – TL (2016) *Master Plan for Territorial Planning in the Special Administrative Region of Oé-Cusse Ambeno*.

10.2 State land is effectively managed.

10.2.1 The contracting of state land for use by the public and private sectors and the community contributes to state revenue.

- Contracts are issued for all state land used by parties on a commercial basis.
- Rent is paid on state land in accordance with the commercial contracts.

10.3 Urban centers are developed.

10.3.1 Basic services are available in urban centers.

- Water supply and sanitation, electricity, and mobile telecommunications facilities are available for 24 h in Pante Macassar and Administrative Post centers.

10.3.2 Affordable housing is available to vulnerable and disadvantaged citizens including women and disabled people.

- Affordable houses built in urban centers according to the good construction standards and the regional standard designs.

10.4 Citizen identity is guaranteed, and the legal needs of citizens are addressed.

10.4.1 All citizens have access to legal identification, legal documentation, and authentication of notarized minutes.

- Birth certificates and identity cards are issued to all citizens.
- A mobile child registry is in place to register children in remote areas.
- Passports (ordinary and official) are issued.
- Documents are notarized.
- Public deeds are issued.

10.5 The Regional Secretary is managed in a way that facilitates effective and efficient service delivery and cost recovery where feasible.

10.5.1 Strong management systems are in place.

- The structure of the RS facilitates effective service delivery.

10.5.2 Adequate Human Resource Management systems are in place.

- Complete contracting of technical temporary staff in the RS.
- Performance evaluation of staff takes place.
- Staff is trained in line with the requirements for skills development.

10.5.3 Adequate information management systems are in place.

- Relevant equipment is available to facilitate e-government (computers, printers, photo-copiers, Wi-Fi routers).
- A WebGIS system is in place to facilitate measurement of the cadaster.

10.5.4 Logistics management systems are in place.

- Transportation, equipment, and other necessary items are available to staff.



11. GOVERNANCE AND MODERNISING INSTITUTIONS: BETTER PARTICIPATION OF ALL



Good governance is vital to the public sector to enable accountability to members of the community for the use of their funds, good governance relates to both performance, how the administration delivers goods and services, and conformance, how a legal organization meets its legal requirements and community expectations. As well as promoting good governance, the RAEOA – ZEESM TL administration is also engaged in institutional modernization: which is step-by-step increasing the efficiency and effectiveness of government processes through technology and streamlining. A key aspect of improving governance and institutionalization is community participation in the decision-making process of government.

The main components of Governance and institutional modernization include border management, sub-regional management, and participation, justice, and management of the RAEOA – ZEESM TL. In these areas, there are several key priorities:

- Establish new full border crossings (Haumein Ana and Besetoko) and strengthen existing border crossings.
- Provide better support for internal security forces such as OPF and PNTL.
- Set up a Public Administration Online Management System (SIGAP) and an integrated server for all government functions.
- Introduce several automated systems in finance including payroll, asset tracking, licensing, and vehicle registration.
- Update the customs management system to ASYCUDA 77.
- Strengthen human resource management and development including establishing clear job descriptions and a career regime where remuneration is commensurate with skills and duties and a career pathway is available for public servants through which they can be promoted for strong performance and gain new skills and experience over time.
- Centralize recruitment throughout RAEOA – ZEESM TL and develop a plan to attract necessary technical skills through training and appropriate remuneration.
- Train public servants in essential functions such as office management, IT, and leadership.
- Support recruitment of women to ensure gender parity in the civil service including senior positions.
- Support gender-responsive planning and budgeting in the public administration.
- Participation of local leaders at the decision-making process of investment and planning.

The strategic goals, strategic objectives, and sub-objectives for the governance and institutional modernization section are as follows:

11.1 Improve borders, cooperation, and internal security.

11.1.1 Strengthen border management and relations.

- Establish a new full border crossing at Haumein Ana and Besetoko.
- Cultural activities to support the disputed border area.

11.1.2 Strengthen internal security.

- Accommodation and other support are available for local security forces (OPS, UPF).

11.2 Agile and effective government bodies with e-government are in place.

11.2.1 e-government is established.

- E-government functions operate in an integrated, effective, efficient, and secure manner, including the Public Administration Online Management System (Sistema Integrado de Gestao Administracao Publico, SIGAP) are in place.

11.2.2 Regional government finances are managed in an effective, efficient, transparent, and accountable manner.

- Sectoral and sub-regional budgets are allocated according to the clear priorities based on needs analysis and medium-term and annual fiscal and development planning.
- Government payments are made in an accurate and timely manner in accordance with the relevant plans and contracts.
- Financial reporting is conducted in an accurate and timely manner.
- An online integrated financial management system is introduced covering all RAEOA – ZEESM TL Secretaries and financial processes.

11.2.3 Regional government procurement is managed in an effective, efficient, transparent, and accountable manner.

- Centralized procurement processes are coordinated effectively with the RSs.

11.2.4 Payroll for RAEOA – ZEESM TL public servants is managed in an efficient, effective, accurate, transparent, and timely manner.

- An automated system is introduced covering all aspects of payroll including salary over-time, bonuses, leave calculations, disciplinary sanctions, and other matters.

11.2.5 All government assets are identified, tracked and maintained in an effective and efficient manner.

- An automatic asset tracking system is introduced based on the barcode scanning and on-line database

11.2.6 Drivers licensing and vehicle registration are carried out in an efficient and effective manner.

- Strengthen vehicle registration and payments through the introduction of an online system.

11.2.7 Customs services facilitate the effective and efficient movement of people, goods and services, and revenue generation.

- Update ASCUDYA system to ASCYUDA 77.

11.3 Human resources at the regional and sub-regional level are managed and supported to enable them to effectively fulfill their duties.



11.3.1 RAEOA – ZEESM TL public servants have the capacity to provide services in line with their mandate [training].

- RAEOA – ZEESM TL government staff are trained in public service content including planning, administration, ITC, leadership, financial management and conflict resolution, office management, and other training.

11.3.2 The management of human resources facilitates motivation and performance among staff [public sector management].

- A career regime in the RAEOA – ZEESM TL administration is in place within which there are clear career pathways for individuals and remuneration for positions is commensurate with the skills and duties required, is contained within a reasonable range and represents a living wage.
- Standardized and integrated recruitment processes are in place across the RAEOA – ZEESM TL administration which facilitates the recruitment of strong talent with the capacity to implement the plans and objectives of the Regional Government.
- Performance management systems are in place and implemented which identify clear expectations for positions, reward strong performance, and specify sanctions for poor performance.
- A code of conduct is in place and implemented including disciplinary actions for sanctions.
- Disciplinary actions are decentralized to RAEOA – ZEESM TL government.

11.4 Gender equity is achieved in the RAEOA public service.

11.4.1 The RAEOA public service provides an increased number of opportunities for women.

- The percentage of all public servants and senior public servants who are women increases.

11.5 Sucos and districts are involved in the investment and planning processes.

11.5.1 Sub-regional governance supports local, decentralized development.

- Sub-regional authorities (Sub-regional Administrative Centres and Sucos) have the facilities (buildings including WS&S facilities, equipment [e.g. computers], and transportation) to enable them to support local governance and development.
- A legal and regulatory framework and effective systems of power and authority are in place that enables Sub-regional authorities to effectively support local governance and development.
- Suco authorities facilitate effective household registration.
- Suco authorities monitor the implementation of sectoral programs.

11.5.2 Sucos coordinate their own participatory sustainable development.

- Suco development plans are created covering all important development objectives and implemented with the participation of all community members.

11.5.3 Women's interests are represented in Suco and Aldeia development and management.

- Sucos conduct activities to promote women's involvement in Suco leadership and management.

11.6 Government processes are transparent and accountable.

11.6.1 Information is available and accessible to citizens about government priorities, budgeting, and achievements.

- The RAEOA – ZEESM TL budget and results are published and public consultation sessions are held.
- Radio programs provide information about government priorities and achievements.



5. RSP (2019–2023) RESULTS MATRIX

Below table shows how the RSP is structured under each sector. “Goals” refer to broad objectives, “strategic objectives” refer to component or sectoral objectives, “sub-objectives” refer to the specific outcomes that will be achieved, “indicators” refer to how it will be identified whether or not the objective has been achieved, and “targets” refer to the quantity of the indicators expected to be achieved by the end of the RSP period (5 years). The remainder of the document details the RSP sector-by-sector in a tabular format.

1 Education sector: access to quality education for all					
Strategic goals	Strategic objectives	Sub-objectives	Indicators	Target 2023	Responsible party
1.1 All children, youth, and adults have access to a quality education	1.1.1 All 25-year-olds have the opportunity to obtain a quality pre-school education within a reasonable distance from their home	Regional design and construction standards for pre-school buildings are established	A regional design and construction standard is in place for pre-schools	A regional design and construction standard is in place for pre-schools	Directorate of Education, Human Resources, and Finance (DEHRF), Regional Secretary of Education, Youth, and Sport (RSEYS), Department of Public Buildings, Directorate of Infrastructure, Regional Secretary of Finance (RSF)
		Pre-schools are constructed (according to the regional standards and design) in sufficient number for there to be a primary school available within a half-an-hour walking distance for each resident	# pre-schools constructed in accordance with the design and quality standards	65 pre-schools constructed in accordance with the design and quality standards	DEHRF, RSEYS, Department of Public Buildings, Directorate of Infrastructure, RSF
		All pre-schools are equipped with water supply, sanitation facilities, electricity, furniture, learning materials, enough classrooms to ensure a classroom:student ratio of 1:20 (2 h/day), security (fence and gate), and canteens equipped with food storage, preparation equipment, supplies, and staff	# equipped pre-schools	65 equipped pre-schools	DEHRF, RSEYS, Directorate of Infrastructure, RSF
		Skilled teachers are employed in sufficient number to ensure that there is an adequate student:teacher ratio at all pre-schools	# new pre-school teachers recruited Average teacher/student ratio	15 new pre-school teachers are recruited Maximum average teacher/student ratio of 1:20	DEHRF, RSEYS
		Pre-school teachers have sufficient training to provide students with a quality education	# primary teachers qualified # primary teachers who have completed Portuguese training	All primary teachers have a qualification of bachelor degree 900 primary teachers have completed Portuguese training	DEHRF, RSEYS

1.1.2 All children who complete 9 years of education have the opportunity to access a quality education free of charge within a reasonable distance from their home and at least 80% of students are at the right age for the classes they attend	There are enough lower primary schools (EBF) [constructed in accordance with the national/regional standards] for each resident to access within 1 h walking time	# EBFs constructed in accordance with the national/regional standards	18 EBFs constructed in accordance with national/regional standards	DEHRF, RSEYS, Department of Public Buildings, Directorate of Infrastructure, RSF
	All EBFs are equipped with water supply, sanitation facilities, electricity, furniture, learning materials, enough classrooms to ensure a classroom:student ratio of 1:30, security (fence and gate), and canteens equipped with food storage, preparation equipment, supplies, and staff	# fully equipped EBFs The average classroom:student ratio	18 fully equipped EBFs Maximum average classroom:student ratio of 1:30	DEHRF, RSEYS, Directorate of Infrastructure, RSF
	There are enough upper primary schools (EBCs) [constructed in accordance with the national/regional standards] for each resident to access within 1 h walking time	# EBCs constructed in accordance with the national/regional standards	18 EBCs (1 EBC per Suco) constructed in accordance with the national/regional standards	DEHRF, RSEYS, Department of Public Buildings, Directorate of Infrastructure, RSF
	All EBCs are equipped with water supply, sanitation facilities, electricity, furniture, learning materials, enough classrooms to ensure a classroom:student ratio of 1:30, security (fence and gate), and canteens equipped with food storage, preparation equipment, supplies, and staff	# equipped EBCs The average classroom:student ratio	18 equipped EBCs Maximum average classroom:student ratio of 1:30	DEHRF, RSEYS, Directorate of Infrastructure, RSF
	EBCs have dormitories for students equipped with enough rooms to ensure one bed for each student, water and sanitation facilities, electricity, supervision, and nutritious food provided to students	# equipped dormitories	18 equipped dormitories (one for each EBC)	DEHRF, RSEYS



		Primary teachers (EBF and EBC) are employed in sufficient number to ensure that there is an adequate student:teacher ratio at all schools and there is sufficient expertise to cover all subjects taught	# primary teachers recruited Teacher:student ratio	60 new primary teachers are re-cruited Maximum average student:teacher ratio per class of 1:30	DEHRF, RSEYS
		Primary school teachers (EBF and EBC) have sufficient training to provide students with a quality education	# primary teachers qualified # primary teachers who have completed Portuguese training	All primary teachers have a qualification of Bachelor degree 900 teachers have completed Portuguese training	DEHRF, RSEYS
		Accommodation is available for primary school teachers (EBC and EBF) who need it	# EBC schools with accommodation for teachers	18 EBCs have accommodation for teachers	DEHRF, RSEYS
	1.1.3 From the age of 15, all children will have the opportunity to complete a full course of quality secondary education to develop scientific, humanistic, and/or technical knowledge in line with their future career needs	There are enough secondary schools (general and technical) (constructed in accordance with the national/regional standards) to ensure that there is a secondary school available for each resident of appropriate age within 1.5 h walking time	# new secondary schools constructed	3 new secondary schools constructed	DEHRF, RSEYS, Department of Public Buildings, Directorate of Infrastructure, RSF
		All secondary schools (general and technical) are equipped with water supply, sanitation facilities, electricity, furniture, learning materials, enough classrooms to ensure a classroom:student ratio of 1:30, security (fence and gate), and canteens equipped with food storage, preparation equipment, supplies, and staff	# equipped secondary schools	6 equipped secondary schools (3 existing and 3 new)	DEHRF, RSEYS, Directorate of Infrastructure, RSF
		Secondary schools (general and technical) have dormitories for students equipped with enough rooms to ensure one bed for each student, water and sanitation facilities, electricity, supervision, and nutritious food provided to students	# secondary schools with fully equipped dormitories	6 secondary schools with fully equipped dormitories	DEHRF, RSEYS

		Secondary teachers are employed in sufficient number to ensure that there is an adequate studentteacher ratio at all schools and there is sufficient expertise to cover all subjects taught	# secondary teachers recruited Teacher/student ratio	40 new secondary teachers are recruited 6 secondary schools have a maximum studentteacher ratio of 1:30	DEHRF, RSEYS
		Secondary teachers have sufficient skills to provide quality education to students	# secondary teachers qualified # teachers who have completed Portuguese training # teachers completed classroom management training	All secondary teachers have a qualification of Bachelor degree 900 teachers who have completed Portuguese training 900 teachers completed classroom management training	DEHRF, RSEYS
		Secondary teachers whose residences are far from the school have access to accommodation close to the school location	# secondary schools with accommodation for teachers	6 secondary schools with accommodation for teachers	DEHRF, RSEYS
	1.1.4 Vocational and technical training is available to support young people's employment prospects and skills requirements for the private and public sectors	Technical and Vocational Education and Training (TVET) institutes are built and students enrolled	# institutes built	5 TVET institutions are available for students	DEHRF, RSEYS
		Technical and vocational courses are available based on the labor market needs in (i) RAE OA, (ii) nationally, and (iii) internationally according to the benchmarked standards	Type and # courses	2 courses on hospitality, agriculture/ fisheries.	DEHRF, RSEYS
	1.1.5 Students in Oê-Cusse develop skills in Information and Communications Technology to equip them for their future lives	Schools are equipped with ICT infrastructure and equipment	# schools with computer labs, # schools with mobile labs	5 schools with computer labs, 10 schools with mobile labs	DEHRF, RSEYS
		Specialist ICT teachers are recruited	# teachers and qualification of teachers	4 specialist teachers recruited	DEHRF, RSEYS
		Students receive training in ICT skills	# primary students trained # secondary students trained	1007 primary school students trained 4370 secondary students trained	DEHRF, RSEYS
		Software packages are developed to support student learning	# interactive games	2 interactive games	DEHRF, RSEYS



	1.1.6 All students receive quality nutritional support through the <i>Merenda Escolar</i> program	All primary school students receive one meal a day that is nutritious and of sufficient quantity	# students receiving meal (disaggregated by sex) USD spent on food and budget	All primary school students receive a meal (disaggregated by sex) Budget available for 0.50c per student	DEHRF, RSEYS
		EBFs and EBCs equipped with storage facilities, materials, and staff to facilitate the <i>Merenda Escolar</i> feeding program to an adequate standard	# EBFs and EBCs equipped with storage facilities, materials, and staff to facilitate the <i>Merenda Escolar</i> feeding program to an adequate standard	18 EBFs and 18 EBCs with kitchen and storage facilities (1 per school)	DEHRF, RSEYS
1.2 All people who are over normal school age or who have not gone to school will have the opportunity and access to complete both basic and secondary education	1.2.1 Adults who didn't learn to read and write when they were children have the opportunity to learn as adults	Education courses are provided for illiterate and innumerate adults	# literacy and numeracy courses for adults	# literacy and numeracy courses for adults	RSEYS
1.3 The education system supports equal opportunities for both females and males	1.3.1 Gender parity exists in pre-school, basic education, secondary education, vocational education, and higher education institutions	Campaigns are conducted to increase the attendance of boys at the higher primary school level and secondary school level	Level of gender parity in all levels/type of education institutions	Gender parity exists in pre-school, lower and upper primary education (EBF and EBC), secondary education, and vocational education	
1.4 The Directorate is managed in a way that facilitates effective and efficient service delivery and cost recovery where feasible	1.4.1 Strong management systems are in place	The structure of the Directorate facilitates effective service delivery	Infrastructure Directorate organogram	Infrastructure Directorate organogram	RSF, Directorate of Infrastructure, Dept. Admin
	1.4.2 Adequate Human Resource Management systems are in place	The contracting of technical temporary staff in the Directorate is completed	# staff recruited	At least 3 staff recruited	RSF, Directorate of Infrastructure, Dept. Admin
		Performance evaluation for all staff takes place	# staff receiving annual performance reviews	All staff receiving annual performance reviews	RSF, Directorate of Infrastructure, Dept. Admin
		Training of staff takes place in line with the requirements for skills development	Training plan developed and implemented	Training plan developed and implemented	RSF, Directorate of Infrastructure, Dept. Admin
	1.4.3 Adequate information management systems are in place	Relevant equipment is available to facilitate e-government (computers, printers, photocopiers, Wi-Fi routers)	Equipment list	Equipment list	RSF, Directorate of Infrastructure, Dept. Admin
	1.4.4 Logistics management systems are in place	Equipment is available for use by staff	Logistics management plan is in place	Logistics management plan is in place	RSF, Directorate of Infrastructure, Dept. Admin

2 Social inclusion: vulnerable members of the community are protected and empowered					
Strategic goals	Strategic objectives	Sub-objectives	Indicators	Target 2023	Responsible party
2.1 Vulnerable members of the community are protected and empowered	2.1.1 Social inclusion programs are implemented efficiently and equitably	All community members who are eligible for the <i>Bolsa da Mae</i> subsidy receive their payment in accordance with the agreed schedule	Updated database % of citizens who are eligible for the subsidy receive the subsidy	Updated database 100% of citizens who are eligible for the subsidy receive the subsidy	Directorate of Social Solidarity, Human Resources, and Finance, Regional Secretary of Education, Youth, and Sport (RSEYS)
		All community members who are eligible for the old age pension subsidy receive their payment in accordance with the agreed schedule	Updated database % of citizens who are eligible for the subsidy receive the subsidy (disaggregated by sex and disability)	Updated database 100% of citizens who are eligible for the subsidy receive the subsidy (disaggregated by sex and disability)	Directorate of Social Solidarity, Human Resources, and Finance, Regional Secretary of Education, Youth, and Sport (RSEYS)
		All community members who are eligible for the disability pension subsidy receive their payment in accordance with the agreed schedule	Updated database % of citizens who are eligible for the subsidy receive the subsidy (disaggregated by sex and age)	Updated database 100% of citizens who are eligible for the subsidy receive the subsidy (disaggregated by sex and age)	Directorate of Social Solidarity, Human Resources, and Finance, Regional Secretary of Education, Youth, and Sport (RSEYS)
		All community members who are eligible for the veterans' pension subsidy receive their payment in accordance with the agreed schedule	Updated database % of citizens who are eligible for the subsidy receive the subsidy	Updated database 100% of citizens who are eligible for the subsidy receive the subsidy	Directorate of Social Solidarity, Human Resources, and Finance, Regional Secretary of Education, Youth, and Sport (RSEYS)
	2.1.2 Disaster victims are supported to enable them to recover their resilience and livelihood	An agreed package of assistance (food, NFIs, and rebuilding materials) is distributed to all victims of natural disasters in a timely manner	% of requests for assistance which are responded to with a full package of assistance within 3 months	100 % of requests for assistance are responded to with a full package of assistance within 3 months	Directorate of Social Solidarity, Human Resources, and Finance, Regional Secretary of Education, Youth, and Sport (RSEYS)

3 Gender equity: improved opportunities and protection for women and girls					
Strategic goals	Strategic objectives	Sub-objectives	Indicators	Target 2023	Responsible party
3.1 Women are protected from harm	3.1.1 Women are supported to access reproductive health services and education to facilitate sensible family and life planning	Adequate health infrastructure, equipment, treatment, and human resources are available to ensure that women are able to access reproductive health services	# health posts providing reproductive and family planning services and education	18 health posts providing reproductive and family planning services and education	Regional Secretary for Health
		Promotional campaigns are conducted to encourage women to plan their families and access services	# campaigns conducted to encourage women to plan their families and access services	At least one campaign per year conducted (total 5) to encourage women to plan their families and access services	Regional Secretary for Health
		Adequate health infrastructure, equipment, treatment, and human resources are available to ensure that women can access modern antenatal, delivery, and post-partum services	# health posts with maternity wards	18 health posts with maternity wards	Regional Secretary for Health
			# health posts with 2 midwives	18 health posts with 2 midwives	
			# health posts providing antenatal care	18 health posts providing antenatal care	Regional Secretary for Health
			% births with delivery assisted by trained attendants	20% increase of births with delivery assisted by a trained attendant from the 2015 Census baseline	
	3.1.2 Child marriage and human trafficking are reduced	Promotional campaigns are conducted to encourage women to use modern antenatal, delivery, and post-partum services	# campaigns per year conducted to encourage women to use modern antenatal, delivery, and post-partum services	At least one campaign per year conducted (total 5) to encourage women to use modern antenatal, delivery, and post-partum services	Regional Secretary for Health
		The occurrence of child marriage and human trafficking among the community is assessed	An assessment conducted of occurrence of child marriage and human trafficking among the community	An assessment conducted of occurrence of child marriage among the community	Regional Secretary for Health



	3.1.3 Domestic violence is reduced	<p>The domestic violence law is implemented and enforced</p> <p>Strengthened accessible and timely essential health services for victims/survivors including first line support, care for injuries and urgent medical treatment, sexual assault examination and care, mental health assessment and care and medico legal documentation, provided by trained staff in secure and gender sensitive facilities.</p> <p>Enhanced access to accommodation and shelter for victims/survivors in safe, responsive, and gender sensitive facilities, for short and long-term.</p>	# women's refuges established with water and sanitation facilities and electricity	At least 1 women's refuge established with water and sanitation facilities and electricity	PNTL, MoJ, MSS RAEOA, Sucos
		School-based domestic violence prevention programs are implemented	# secondary schools implementing a domestic violence prevention program	6 secondary schools are implementing a domestic violence prevention program	RSEYS
		Suco based anti-domestic violence campaigns are implemented	# Suco based anti-domestic violence campaigns implemented	18 Suco based anti-domestic violence campaigns are implemented	RSA
3.2 Opportunities for women are increased	3.2.1 The participation and leadership of women in public service increases	Targeted campaigns are conducted to recruit women into the public service including in senior positions	% of women senior managers in public service % of female public servants	At least 20% of public service senior management are women At least 30% of all public servants are women	RAEOA, RSA
	3.2.2 Gender planning and budgeting are introduced in the RAEOA – ZEESM TL Government	A gender working group is established in RAEOA to promote women's interests in RAEOA – ZEESM TL planning and budgeting	Gender working group established in RAEOA	Gender working group established in RAEOA	RSA, RSEYS
	3.2.3 Gender parity exists in pre-school, basic education, secondary education, vocational education, and higher education institutions	An assessment and campaign are conducted to increase enrolments and improve the gender parity of enrolments	Level of gender parity among students in pre-school, basic education, secondary education, and vocational education	Gender parity of students exists in pre-school, basic education, secondary education, and vocational education	RSEYSI



	3.2.4 Women are supported to claim their land according to the law	Information campaigns are conducted highlighting women's rights to own land according to the law	# campaigns conducted highlighting women's rights to own land according to the law # focal people available to support women to submit land claims	2 campaigns conducted highlighting women's rights to own land according to the law 1 focal person available to support women to submit land claims	RSTP
	3.2.5 Women start and successfully operate enterprises	The Business Incubator provides support for women's enterprises	% of enterprises managed by women % cooperative members that are female	At least 30% of enterprises managed by women At least 30% of co-operative members are female	RSCT
	3.2.6 Women's interests are represented at the Suco and Aldeia level	Women participate and are represented in Suco and Aldeia governance structures	# women on Suco Councils % female Chefe de Sucos % female Chefe de Aldeias # Sucos with women's groups	At least one woman on each Suco Councils At least 10% of female Chefe de Sucos At least 10% female Chefe de Aldeias 18 Sucos with women's groups	RSSA
3.3 Women are supported to raise their families	3.3.1 Pregnant women, babies, and young children consume nutritious food	Women are supported to establish gender in farming groups to produce food for the school feeding program, home consumption, and sale	# Sucos with gender farming groups	18 Sucos with gender farming groups	Gender in farming groups: RSARD
		Promotional campaigns regarding nutrition and supplementary feeding campaigns are conducted at health posts and Community Health Centres (CHCs)	# Sucos where nutrition campaigns are implemented	18 Sucos where nutrition campaigns are implemented	Nutrition campaigns: RSH Suco Councils



4 Youth sector: better opportunities for young people					
Strategic goals	Strategic objectives	Sub-objectives	Indicators	Target 2023	Responsible party
4.1 There are better opportunities for young people for vocational, economic, creative, physical, and life skills development	4.1.2 Employment opportunities for young people increase	Workforce planning takes place to identify job opportunities for youth in the public and private sectors	Workforce plan	Completed workforce plan	Regional Secretary for Tourism and Commerce, Directorate of Youth, RSEYS
	4.1.3 The participation of young people in education, TVET training, and short courses is increased	A campaign is conducted to increase the participation of young people in upper primary and secondary education	The Net Enrolment Rate (NER) of Cycle 3 Basic Education and Secondary Education (General and Technical) (disaggregated by sex and sub-region)	20% improvement in the Net Enrolment Rate (NER) of Cycle 3 Basic Education and Secondary Education (disaggregated by sex and sub-region) from the 2015 Census	RSEYS
		Increased participation of young people, including girls, in TVET courses aimed at developing skills for employment and income generation in the region	# TVET institutions	5 TVET institutions built	RSEYS
		Increased participation of young people in short courses including life skills and technology	# courses offered each year at the Oé-Cusse Youth Centre (OYC) # participants in courses at the Oé-Cusse Youth Centre	12 Courses offered each year at the OYC At least 150 participants each year in the OYC courses	RSEYS
	4.1.4 Young people are supported to develop MSMEs in the agricultural production, processing, tourism, and trade services sectors	The Business Incubator Centre, which provides grants for enterprises, targets youth for a proportion of its grants	% of BIC grants directed to youth enterprises	At least 30% of BIC grants directed to youth enterprises	RSTC, Oé-Cusse Regional Youth Centre
		A campaign is conducted to encourage young people to join cooperatives	% of youth members of cooperatives	At least 30% of co-operative members are young people	RSCT
	4.1.5 Young people are supported to develop creatively, physically, and culturally	Sporting events are held to build confidence and skills among youth	# events held # young people sponsored	1 big event and 3 small events per year	Directorate of Education, Human Resources, and Finance, RSEYS
		Cultural events and celebrations are organized with young participants	# cultural events	1 event per year	Directorate of Youth, RSEYS, Oé-Cusse Youth Centre, RSTC



5 Health sector: access to quality health services for all					
Strategic goals	Strategic objectives	Sub-objectives	Indicators	Target 2023	Responsible party
5.1 Primary health care services are delivered effectively and efficiently to meet the needs of the population	5.1.1 There is sufficient quality and quantity of health care facilities to cover the primary health care needs of the population	All citizens have access to adequately equipped and accessible Integrated Community Health Services (SISCA)	# mobile clinics	At least one mobile clinic per Suco (18)	Directorate of Regional Health, Regional Secretary for Health
		All citizens have access within a reasonable distance to health posts built in accordance with well-constructed standards and national specifications with electricity, clean water supply, sanitation, a maternity ward, consulting rooms, and equipment	# health posts built with electricity, clean water supply, sanitation, a maternity ward, consulting rooms, and equipment	20 well-constructed and equipped health posts (including 1 new health post in Citranā)	Directorate of Regional Health, Regional Secretary for Health
		All necessary medicines are available with adequate storage facilities at health posts in line with the national drug list in accordance with the cold chain and expiry protocols	# health posts with a stock of basic medicines	20 health posts with a stock of basic medicines	Directorate of Regional Health, Regional Secretary for Health
		There is sufficient well-constructed accommodation for medical staff at health posts	# well-constructed accommodation for medical staff at health posts	20 well-constructed accommodation for medical staff (one for each health post)	Directorate of Regional Health, Regional Secretary for Health
		There are sufficient Community Health Centres (CHCs) built in accordance with the good construction standards and national specifications with access to electricity, clean water supply, sanitation, a maternity ward, consulting rooms, and equipment	# properly constructed CHCs built with electricity, clean water supply, sanitation, a maternity ward, consulting rooms, and equipment	5 well-constructed and fully equipped CHCs including one new CHC in Pante Macassar	Directorate of Regional Health, Regional Secretary for Health
		There is sufficient well-constructed accommodation for medical staff at each CHC	# well-constructed accommodation for medical staff at CHCs	5 well-constructed accommodation for medical staff (one for each health post)	Directorate of Regional Health, Regional Secretary for Health

	All necessary medicines are available with adequate storage facilities at CHCs in line with the national drug list in accordance with the cold chain and expiry protocols	# CHCs with a stock of basic medicines	5 CHCs with a stock of basic medicines	Directorate of Regional Health, Regional Secretary for Health
5.1.2 There is sufficient quality and quantity of primary health care human resources to cover the needs of the population	Each health post has the full complement of qualified staff including one doctor, two nurses, two midwives, one pharmacist, one laboratory technician, and one administrative support staff member	# staff of each category at health posts	Each health post has one doctor, two nurses, two midwives, one pharmacist, one laboratory technician, and one administrative support staff member	Directorate of Regional Health, Regional Secretary for Health
	Each CHC has the full complement of qualified staff including four doctors, six midwives, eight nurses, a pharmacist, a nutritionist, a public health specialist, a laboratory technician, and two support staff	# staff of each category at CHCs	Each CHC has four doctors, six midwives, eight nurses, a pharmacist, a nutritionist, a public health specialist, a laboratory technician, and two support staff	
	Long- and short-term training provided for medical staff	Regional health training plan developed	Regional health training plan developed	Directorate of Regional Health, Regional Secretary for Health
5.1.3 Communicable diseases among the population are eliminated where possible or reduced	Campaigns are conducted to eliminate Tuberculosis and Leprosy	TB cases per 10,000 people, Leprosy cases per 10,000 people	0 cases TB and 0 cases Leprosy	Directorate of Regional Health, Regional Secretary for Health
	Activities are conducted to reduce malaria including spraying around houses and gardens	# spraying campaigns	2 campaigns per year	Directorate of Regional Health, Regional Secretary for Health
	Young children are vaccinated in accordance with the national vaccination schedule	% of children under 5 who are fully vaccinated	90% of children under 5 are fully vaccinated	Directorate of Regional Health, Regional Secretary for Health
5.1.4 Non-communicable diseases are reduced	Behavior change campaigns are conducted to reduce levels of diabetes, strokes and heart attacks, and cancer among the population is reduced	# behavior change campaigns	1 behavior change campaign per year	Directorate of Regional Health, Regional Secretary for Health

	5.1.5 Malnutrition among the population is reduced	Testing and promotion of safe infant feeding and supplementary feeding is carried out to reduce the levels of malnutrition among children	# safe infant feeding campaigns # health posts providing supplementary feeding	1 safe infant feeding campaign per year 18 health posts providing supplementary feeding	Directorate of Regional Health, Regional Secretary for Health
	5.1.6 Illness associated with poor sanitation is reduced	Behavior change campaigns are conducted to improve sanitation	# behavior change campaigns	1 behavior change campaign per year	Directorate of Regional Health, Regional Secretary for Health
		Solid waste management systems are established in all Sucos	# solid waste management systems established	18 solid waste management systems established	Directorate of Infrastructure, Regional Secretary for Finance
	5.1.7 Women are supported to access reproductive health services and education to facilitate sensible family and life planning and to have safe pregnancies and delivery	Promotional campaigns are conducted to encourage women to plan their families and access services	# campaigns conducted to encourage women to plan their families and access services	At least one campaign per year conducted (total 5) to encourage women to plan their families and access services	Directorate of Regional Health, Regional Secretary for Health
		Promotional campaigns are conducted to encourage women to use modern antenatal, delivery, and post-partum services	# campaigns per year conducted to encourage women to use modern antenatal, delivery, and post-partum services	At least one campaign per year conducted (total 5) to encourage women to use modern antenatal, delivery, and post-partum services	Directorate of Regional Health, Regional Secretary for Health
	5.1.8 Dental health of the population is improved	Dental services are available to the population	# dental visits per Suco	180 visits from dentist to all Sucos (twice per year): one every six months at each Suco (mobile clinic)	Directorate of Regional Health, Regional Secretary for Health
	5.1.9 Referral systems between primary and secondary health services operate effectively and efficiently	There are sufficient working ambulances with drivers to cover the health needs of the population	# ambulances available per CHC	1 ambulance per CHC	Directorate of Regional Health, Regional Secretary for Health
5.2 Quality general services and specialized services (minimum of 12 and maximum of 18) are delivered at the Regional Hospital	5.2.1 Quality general and specialist human resources are in place at the Specialist Referral hospital to facilitate delivery of the full range of services	Specialized and tertiary health service providers are recruited including a dermatologist, THT, orthopedic surgeon, neo-natal specialist, epidemiologist, anesthetist, and surgeon	# contracts for specialists at the hospital	At least 7 contracts for specialists at the hospital	Referral hospital, Regional Secretary for Health

	5.2.2 Health infrastructure is completed to facilitate the delivery of the full range of services of the specialist referral hospital	A maternity ward, perinatal ward, ICU, physiotherapy ward, and an isolation ward to TB patients are constructed	Maternity ward, perinatal ward, ICU, physiotherapy ward, and an isolation ward for TB patients completed	At least 1 maternity ward, perinatal ward, ICU, physiotherapy ward, and an isolation ward for TB patients completed	Referral hospital, Regional Secretary for Health
	5.2.3 Equipment is available for current and new medical staff to use	Equipment for current and new medical staff is procured	Equipment list for a dermatologist, THT, orthopedic surgeon, neo-natal specialist, an epidemiologist, an anesthetist, two surgeons, two internalists, one pediatrician, two obstetricians, general practitioners, and 10 laboratory technicians	Equipment list for a dermatologist, THT, orthopedic surgeon, neo-natal specialist, an epidemiologist, an anesthetist, two surgeons, two internalists, one pediatrician, two obstetricians, and 10 laboratory technicians	Referral hospital, Regional Secretary for Health
	5.2.4 Medical staff, technical support staff, and administrative support staff are qualified and competent	Long- and short-term training is provided to medical staff, technical support staff, and administrative support staff	Training plan for the referral hospital is developed and implemented	Training plan for the referral hospital is developed and implemented	Regional Secretary for Health
	5.2.5 There is an adequate supply of medicines available in the SAR Oé-Cusse to respond to the medical needs of the population	One pharmacy is established in Pante Macassar at the regional hospital with a complete set of medicines and treatments	A complete list of medicines and treatments at Pharmacy in Pante Macassar	A complete list of medicines and treatments at Pharmacy in Pante Macassar	Referral hospital, Regional Secretary for Health
5.3 Health services are effectively managed	5.3.1 Management systems support adequate access to health treatment and care for the population	The organizational structure of the RS supports health care delivery	RAEOA – ZEESM TL organic law approved	Organic law approved	Regional Secretary for Health
	5.3.2 e-Government systems support health care delivery	Relevant equipment is available to facilitate e-government (computers, printers, photocopiers, Wi-Fi routers)	Equipment list	Equipment list	Regional Secretary for Health
	5.3.3 Logistics/asset management systems support health care delivery	Sufficient vehicles are available to health posts, CHCs, and the referral hospital	# vehicles available to health posts and CHCs (in addition to the ambulance)	1 vehicle to each health posts and CHC (in addition to the ambulance)	Regional Secretary for Health
	5.3.4 Monitoring and evaluation systems support health care delivery	Monitoring and evaluation system established	Monitoring and evaluation system established	Monitoring and evaluation system established	Regional Secretary for Health



6 Agricultural sector: increase agriculture production and competitiveness					
Goals	Strategic objectives	Sub-objectives	Indicators	2023 Target	Responsible party
6.1 The quality and quantity of agricultural production in SAR Oé-Cusse increases	6.1.1 Farmers access and use inputs to increase production	Extensionists provide assistance (genetic material, fertilizer, crop protection, and mechanization) for farmers for several products (food crops, plantation crops, horticulture, fisheries, and aquaculture)	# productivity, adoption, and production targets	Maize production reaches 1.54 T/ha of the national target 50% (3500HH/7043HH) of paddy-rice growers adopted better technique in rice production Rice production increased from 2.8 T/ha to 3 T/ha Areas of tubers crops (esp. cassava and potatoes) production concentration increased from 4 ha to 30 ha (Passabe, Pante Makassar, no Nitibe) Areas of other potential grain production including Shorgum increased to 30 ha	Regional Secretary of Agriculture and Rural Development Agriculture Research Agency
		Mechanization support units established and continuously provided with sufficient and adequate agriculture mechanization facilities to support farmers' maize and rice production	Establishment of mechanization center # sub-brigades of agriculture mechanization # tractors available to farmers	Establishment of mechanization center 2 sub-brigades of agriculture mechanization 30 tractors available to farmers	Regional Secretary of Agriculture and Rural Development
	6.1.2 Farmers have permanent fields rather than practice slash and burn agriculture	Extensionists and local NGO partners support farmers to establish permanent fields	% of farming household of RAEOA with permanent fields	30% of farming household (4300hh/14,345hh) of RAEOA have permanent fields	Regional Secretary of Agriculture and Rural Development
		Suco level regulations developed and enforced regarding preventing land burning	# Sucos with Tarabandu regulation adopted and supervised by Suco Council and RAEOA # Aldeias with Tarabandu Operational plan implemented and monitored by Suco Council and RAEOA	18 Sucos Tarabandu regulation adopted and supervised by Suco Council and RAEOA All Aldeias with Tarabandu Operational plan implemented and monitored by Suco Council and RAEOA	Suco administrations

6.2 Specialization of agriculture is promoted	6.2.1 Cash crops provide extra income to households	Value chain analysis conducted	Value chain analysis	Value chain analysis	Regional Secretary of Agriculture and Rural Development Agribusiness Directorate
		Based on VCA conducted, select and develop cash crops	# areas of production of cash crop commodities	Areas of coffee production increased from 33 ha to 60 ha Areas of candlenut production reached 60 ha Areas of Cyrus production reached 20 ha	Regional Secretary of Agriculture and Rural Development
		Membrano rice variety is developed	Branded Local variety of Oê-Cusse Membrano rice released kg increase in Membrano Rice productivity	Branded Local variety of Oê-Cusse Membrano rice released Membrano rice production increased from 2.8 T/ha to 3 T/ha	Regional Secretary of Agriculture and Rural Development Agribusiness Directorate
		Support farmers with collective marketing	# collective marketing forums developed and functional # Food and Agro-Expos to promote Oê-Cusse Agriculture competitiveness	8 collective agribusiness products marketing forums developed and functional and registered as a legal business institution in RAEOA (cafe, mandarin, candlenut, membrano-rice, cattle and goat, fish, horticulture, pineapple) At least 2 Food and Agro-Expos to promote Oê-Cusse Agriculture competitiveness	Regional Secretary of Agriculture and Rural Development Agribusiness Directorate, RSTC
6.3 Malnutrition is reduced among the population through improved diets	6.3.1 A greater variety of foods are produced and consumed by households	Horticultural produce is produced in organoponic farming centers (<i>Sentru Abastesimentu</i>) and surrounding households	# <i>Sentru Abastesimentu</i>	25 <i>Sentru Abastesimentu</i>	Regional Secretary of Agriculture and Rural Development, Suco Administrations
		Gender in agriculture groups are established (<i>grupu generu iha agricultura</i>) to produce food for the school feeding program	# gender in agriculture groups	22 gender in agriculture groups	Regional Secretary of Agriculture and Rural Development, Suco Administrations

6.4 Livestock production systems produce healthy livestock for sale and home consumption	6.4.1 The genetic quality of livestock in the enclave is strengthened	Implement a livestock breeding program	# breeding centers and practices organized	1 Government operated breeding center established to organize and supervise livestock production practices in RAEOA (Artificial Insemination and natural)	Regional Secretary of Agriculture and Rural Development
	6.4.2 Livestock receive adequate food and care	Farmers are supported to feed and house their livestock	# FeedLot centers and sub-centers # households (disaggregated by male/female headed) of cattle and goat producers supported and supervised to have own feedlot for their livestock production and fattening	4 FeedLot centers are established in 4 sub-regions 100 households (disaggregated by male/female headed) of cattle and goat producers supported and supervised to have own feedlot for their livestock production and fattening	Regional Secretary of Agriculture and Rural Development, Livestock Directorate
	6.4.3 Livestock receive adequate vaccination and medical services	Cattle, pigs, chickens, and goats receive required vaccination services in accordance with the appropriate coverage schedule	% of households with animals vaccinated regularly with a complete schedule	100% of household with animals vaccinated regularly with a complete schedule	Regional Secretary of Agriculture and Rural Development, Livestock Directorate
6.5 Increase the availability of water to support agricultural production	6.5.1 Infrastructure is built to increase the availability of water for farmers	Build and maintain dams and check dams	# feasible dam projects # embung (check dams) built and maintained with tree cover and year basic physical maintenance required	2 new feasible dam projects construction commenced and receiving rigor supervision by RAEOA Authority (Sopo-Nunana&-Bonni-Beneufe) 30 new feasible embung (check dams) built and maintained with tree cover and year basic physical maintenance required	Regional Secretary of Agriculture and Rural Development Infrastructure Directorate
		Major irrigation systems are established and maintained	# irrigation systems developed # underground water irrigation systems	Taiboco canals of irrigation built from Tono irrigation system and receive water distribution regularly from Tono irrigation scheme Naktuka irrigation system rehabilitated and continuously receiving supervision and basic operation maintenance Underground water irrigation system in Tono is built to ensure a 12-month supply of irrigation water to Tono area's rice and horticulture production	Regional Secretary of Agriculture and Rural Development Infrastructure Directorate

		Community-level irrigations systems are built and maintained	<p># community established irrigation systems developed rehabilitated and linked to the major irrigation system</p> <p># Water Users Association in referred operation system supported and supervised to manage their communities' irrigation system</p>	<p>10 community established irrigation system rehabilitated and linked to the major irrigation system</p> <p>Water Users Association in referred operation system supported and supervised to manage all communities' irrigation system</p>	<p>Regional Secretary of Agriculture and Rural Development</p> <p>Infrastructure Directorate, Suco Administrations</p>
6.6 Protect the natural environment to support biodiversity, watersheds, agricultural production, and reduce disasters	6.6.1 Water sources are protected	Policy and plan for irrigation are developed	<p># Policy and Management Plan documents</p> <p>Irrigation water users Association established and functional and receive regular monitoring and supervision from DRADR</p>	<p>Regional Irrigation policy and Management Plan adopted and supervised</p> <p>Irrigation water users Association established and functional and receive regular monitoring and supervision from DRADR</p>	Regional Secretary of Agriculture and Rural Development
		Terracing, tree planting around water sources, and river walls built	<p>% of farmers adopting Tos Permanente practices</p> <p># Water sources planted with trees and secured from the destruction of farming</p> <p># surrounding area of built embungs terraced for organic rice and horticulture and aquaculture farms</p> <p># tree seedlings and type of tree seedlings</p>	<p>30% of farmers HH adopted "To'os Permanente" practices</p> <p>100 water sources within 18 Sucos planted with trees and secured from the destruction of farming</p> <p>The surrounding area of built embungs is terraced for organic rice and horticulture and aquaculture farms.</p> <p>500,000 tree seedlings planted in all 6 Sucos of Tono watershed areas (Malelat, Banafi, Usitaqueno, Usitaca, Bobometo, Naimeco) through SAPIP</p> <p>1,000,000 tree seedlings (Mahagonia, Candlenut, Jackfruit, Afocates, Mango, Cashew nut, Durian, Rambutan, Cacao, Sandalwood and Coconut) planted at household level in all 18 Sucos</p>	



	6.6.2 The environment is protected from harmful chemicals	Environmental policies are developed and implemented	A fertilizer policy is in place	A fertilizer policy is in place	Regional Secretary of Agriculture and Rural Development, Policy Directorate
			A pesticides policy is in place	A pesticides policy is in place	Regional Secretary of Agriculture and Rural Development, Policy Directorate
	6.6.3 Designated forest areas are protected	Regional and Suco level regulations regarding protected forest areas are developed and implemented	# Suco level Tarabandu regulations developed, reinforced and supervised # protected forest areas	18 Suco Tarabandu regulations developed, reinforced, and supervised 17 protected forest areas	Suco Administrations
		Biodiversity of fauna is protected	Investigation of endangered species and regulations developed	1 investigation conducted 1 regulation developed	Suco Administrations
	6.6.4 Industrial forests are developed	Nurseries established and populated with tree seedlings	# nurseries established and continuously monitored for their growth through Suco Council with the help of the Forestry Department of RAEQA # seedlings & types of seedlings	18 nurseries established and planted (one in each Suco) and continuously monitored for their growth through Suco Council with the help of the Forestry Department of RAEQA 500,000 tree seedlings planted in all 6 Sucos of Tono watershed areas (Malelat, Banafi, Usitaqueno, Usitaca, Bobometo, Naimeco) through SAPIP 1,000,000 tree seedlings (Mahagonia, Candlenut, Jackfruit, Afocates, Mango, Cashew nut, Durian, Rambutan, Cacao, Sandalwood, and Coconut) planted at household level in all 18 Sucos	Regional Secretary of Agriculture and Rural Development, Forestry Directorate. Suco Administrations
		Commercial forest areas established and populated	# of Government and Community commercial forest co-managed	4 Government and Community commercial forest co-managed (Candlenut, Cacao, Cashew nut, Mahagonia, Jackfruit)	Regional Secretary of Agriculture and Rural Development, Forestry Directorate. Suco Administrations

6.7 Appropriate technologies for all aspects of agro-ecological development are available in the region	6.7.1 Appropriate technologies for all aspects of agro-ecological development are available in the region	Regional level re-search programs are established by testing and developing new technologies for food and cash crop, livestock, forestry, and agroforestry systems	RAEOA Institute for Agriculture Research and Training created and operational Seed released after rigorous testing	RAEOA Institute for Agriculture Research and Training created and operational RAEOA selected-best Mambramo rice seed released after rigorous testing	Regional Secretary of Agriculture and Rural Development, Agriculture Research Agency
6.8 Rural economic development strategies are in place	6.8.1 Sucos are supported to develop rural economic strategies	Collaborate with Suco management to develop inclusive economic strategies for each Suco	Rural Development strategic framework reviewed and adopted # Suco agriculture development plans established, implemented, and supervised Selected agribusiness potential industries promoted	Rural Development strategic framework reviewed and adopted 18 Suco Agriculture development plans established, implemented, and supervised Selected agribusiness potential industries promoted	Regional Secretary of Agriculture and Rural Development
6.9 RSARD is managed in a way that facilitates effective and efficient service delivery	6.9.1 Strong management systems are in place	The structure of the regional secretary facilitates effective service delivery	RSARD organogram	RSARD organogram	Regional Secretary of Agriculture and Rural Development
	6.9.2 Adequate Human Resource Management systems are in place	Performance evaluations of staff take place	# staff receiving annual performance reviews	All staff receiving annual performance reviews	Regional Secretary of Agriculture and Rural Development
	6.9.3 Adequate information management systems are in place	Relevant equipment is available to facilitate e-government (computers, printers, photocopiers, Wi-Fi routers)	Equipment list	Equipment list	Regional Secretary of Agriculture and Rural Development
	6.9.4 Logistics management systems are in place	Equipment is available for use by staff	Logistics management plan is in place	Logistics management plan is in place	Regional Secretary of Agriculture and Rural Development

7 Tourism sector: develop the tourism sector with the community					
Strategic goals	Strategic objectives	Sub-objectives	Indicators	Target 2023	Responsible party
7.1 The contribution of tourism to regional economic, social, and cultural development is increased	7.1.1 Tourist attractions are identified, mapped, and restored, and provided with basic infrastructure	Culture Tourism: cultural sites of high value are identified and enhanced through restoration	# sites developed	3 cultural sites developed in Oesilo, Passabe, and Nitibe	Regional Secretary for Community Tourism
		Nature Tourism: natural sites of high value are identified and managed through conservation, protection and means of minimizing user impacts associated with site use such interpretation, signage and regular improvement of walkways	# sites developed	2 natural sites developed in the Region (Bobocase and Naimeco)	Regional Secretary for Community Tourism
		Marine Tourism: diving and fishing locations are identified, and dive operators are aware of and have the necessary support to provide services for marine tourism in the region	Feasibility study of marine potential based on existing mapping # sites developed	1 feasibility study for 3 areas identified 1 site developed	Regional Secretary for Community Tourism
		Pilgrimage Tourism: sites of religious significance are identified and restored	# sites where basic infrastructure developed	Basic infrastructure developed at St. Reliqui Citrana; Santo Antonio; Calvario-Lifau; Na. Peregrina Leolbatan; Gruta Fatusuba	Regional Secretary for Community Tourism
	7.1.2 Services and infrastructure to support tourism are developed	The availability and quality of the artisan, arts, music, and dance industry are assessed	Assessment completed	1 assessment prepared	Regional Secretary for Community Tourism
		The quality of supporting industries for tourism through capacity building and training is improved	# training events to improve the quality of industries	10 training events	Regional Secretary for Community Tourism
		The quality of service of the hospitality sector is assessed and a plan is developed and implemented to address shortfalls through regulations, training, capacity building in collaboration with the private sector	Assessment completed Plan completed Standard Operating Procedure (SOP) developed for Hospitality Service	Assessment completed Plan completed Standard Operating Procedure (SOP) developed for Hospitality Service	Regional Secretary for Community Tourism
		The operation of Hotel Ambenois commenced	The operator selected and functioning	The operator selected and functioning	Regional Secretary for Community Tourism

		The quality and quantity of locally grown organic produce for the hospitality sector are increased	Locally grown or-organic food available in the market # fairs to connect organic producers with restaurants Gastronomic Competition	Locally grown or-organic food available in the market 1 fair to connect organic producers with restaurants 1 Gastronomic Competition	Regional Secretary for Agriculture and Rural Development
		Transportation for tourism is improved through air, sea, and land	1 new boat is procured to improve sea connection with Dili Affordability of transportation from and to Oé-Cusse (ticket prices)	1 new boat is procured to improve sea connection with Dili 20% reduction in air ticket prices to/ from Dili	Regional Directorate of Transportation
		Health services to support tourism development are improved	The regional hospital is prepared to receive tourists	The regional hospital is prepared to receive tourists	Regional Secretary for Health
		7.1.3 The capacity of human resources to support tourism is developed	There is coordination between public and private sector training institutions to train local people with the necessary skills Workforce assessment and plan completed # tourism-related courses at Technical and Vocational Education and Training Centre (TVET)	Workforce assessment and plan completed 1 tourism-related course at Technical and Vocational Education and Training Centre (TVET)	Regional Secretary for Education and Solidarity Social
	7.1.4 Marketing and promotion of Community Tourism to increase domestic and international tourism demand	A tourism board is established to oversee the promotion and marketing strategy and in collaboration with the private sector	Tourism Board established # board meetings # brochures and # websites	Tourism Board established 5 board meetings 1 brochure and 1 website	Regional Secretary for Community Tourism
		Tourist packages are piloted and developed in collaboration with the tourism sector	# packages for tourism created	15 packages for tourism created including nature, marine, culture, and pilgrimage tourism	Regional Secretary for Community Tourism
	7.1.5 Monitoring and evaluate the tourism sector to track progress, learn lessons, and continually improve the sector	Baseline and periodically updated data are collected regarding visitor numbers, attractions, services, and infrastructure	Tools to collect information and form developed to collect information based on WTO standard (TSA) # years data that have been collected and analyzed	Tools to collect information and form developed to collect information based on WTO standard (TSA) 3 years data that have been collected and analyzed	Regional Secretary for Community Tourism
		Evaluations of tourism sector stakeholders (services, operators, visitors) conducted to identify lessons learned	Progress report of tourism activities in RAEOA	Progress report of tourism activities in RAEOA	Regional Secretary for Community Tourism
	7.2 Safeguards are in place to protect the natural environment	7.2.1 Biodiversity of flora and fauna is protected	Bio-diversity assessments conducted on marine life and bird life	Completed assessment reports	Regional Secretary for Community Tourism, Department of Environment

8 Commercial sector: develop local industry and commerce to increase household income through job creation					
Strategic goals	Strategic objectives	Sub-objectives	Indicators	Target 2023	Responsible party
8.1 Increase income for households through enterprise activity	8.1.1 The business enabling the environment for the development of the private sector is enhanced	An industrial zone with necessary support such as access to infrastructure is developed	# industrial zones design prepared Geographic location identified	1 Industrial zone	Regional Directorate of Commerce, Industry, and Environment – Regional Secretary for Community Tourism
		The banking sector provides better access to credit for small business	# financial products developed for MSMEs	1 Financial product developed for MSMEs	Regional Directorate of Commerce, Industry, and Environment – Regional Secretary for Community Tourism
		Appropriate regulations on company law, foreign investment, and industrial regulations are developed	# regulations	At least 1 regulation	Regional Directorate of Commerce, Industry, and Environment – Regional Directorate of Commerce, Industry, and Environment
		A Business Incubator Centre (BIC) is established to support entrepreneurs and private sector development	# grants provided	15 grants provided	
	8.1.2 The role of cooperatives in supporting entrepreneurial activities of community members is strengthened	Cooperatives are supported to complete a formal registration	# cooperatives to complete a formal registration	5 cooperatives registered as formal cooperatives organization	Regional Directorate of Commerce, Industry, and Environment – Regional Secretary for Community Tourism
		Cooperatives are supported to effectively manage their savings and loans service provision	# cooperatives trained	All cooperatives trained	Regional Directorate of Commerce, Industry, and Environment – Regional Secretary for Community Tourism
		Cooperatives are assisted to provide an expanded range of support to farmers including joint marketing, technical training, and equipment to farmers in selected industry areas (salt, carpentry, tomato sauce, shallots, and garlic)	# people or cooperatives supported (disaggregated by sex and sub-region) are trained and supported	460 people/cooperatives (disaggregated by sex and sub-region) are trained and supported Increase 50% yearly in cooperative members 40% of members from Passabe and Nitibe. At least 30% of female members	Regional Directorate of Commerce, Industry, and Environment – Regional Secretary for Community Tourism

9 Improved communications infrastructure: paving the way for economic and social development

Strategic goals	Strategic objectives	Sub-objectives	Indicators	Target 2023	Responsible party
Roads and bridges					
9.1 The road network facilitates efficient travel throughout the region	9.1.1 Existing or new roads and bridges are built or rehabilitated throughout the Region to a standard that withstands local conditions, facilitates travel in all seasons, maintains structural integrity in the long-term and maximizes cost recovery/profit generation opportunities	GIS-based systems are in place to support planning of infrastructure development & maintenance	% of road network mapped and classified	All road infrastructure is mapped and classified	RSF, Directorate of Infrastructure, Dept. Roads
		National roads are rehabilitated including a) Tono – Noefefan bridge to Citrana b) Pasar Tono – Oesilo and c) urban roads in Pante Macassar to a high standard including sidewalks, drainage, and pavements with a binder and wearing course	# km of national roads rehabilitated	70 km of national roads are rehabilitated	RSF, Directorate of Infrastructure, Dept. Roads
		Rural roads and drainage are rehabilitated including a) Oesilo-Tumin-Passabe and b) Abani-Malelat to a standard that can withstand heavy rains	# km of rural roads rehabilitated # km of drainage rehabilitated	100 km of rural roads rehabilitated 100 km of drainage rehabilitated	RSF, Directorate of Infrastructure, Dept. Roads
		Town roads with street lights are upgraded and rehabilitated in Baucnana, Oesilo, and Passabe	# km roads rehabilitated including drainage, bridges, and street lights	20 km of roads rehabilitated including drainage, bridges, and street lights	RSF, Directorate of Infrastructure, Dept. Roads
		Cost-effective bridges are built to a sufficient standard including Noelekāt Bridge; Bridge Hauana (100 m) linking the road from Oesilo to Passable; Bridge Noetoko (60 m) linking the road from Nitibe to Oesilo; Bridge Neofmetan (20 m) linking the road from Nitibe Oesilo; and Bridge Noesusi (40 m) linking the road from PM to Kutete	# bridges completed including conceptual engineering designs, detailed engineering designs, and maintenance manuals	10 bridges completed including conceptual engineering designs, detailed engineering designs, and maintenance manuals	RSF, Directorate of Infrastructure, Dept. Roads

		<p>Maintenance systems are established and implemented including, but not limited to, community-based maintenance for roads in the Region to promote longevity of the roads and maximize local employment opportunities</p> <p>Road clearing activities take place in urban and rural areas including flood control (excavation, gabion cage construction, stone masonry in tributaries) in area Moat an 8 in Pante Macassar, Oesilo, and Nitibe</p>	<p>A regional road maintenance plan is developed and implemented</p> <p>Community-based maintenance program implemented</p>	<p>A regional road maintenance plan is developed and implemented</p> <p>Community-based maintenance program implemented</p>	RSF, Directorate of Infrastructure, Dept. Roads
	9.1.2 Roads that are rendered impassable due to flooding, landslides, or other conditions are cleared within a reasonable time	<p>Road clearing activities take place in urban and rural areas including flood control (excavation, gabion cage construction, stone masonry in tributaries) in area Moat an 8 in Pante Macassar, Oesilo, and Nitibe</p>	% requests for clearance responded	100% requests for clearance responded	RSF, Directorate of Infrastructure, Dept. Roads
		<p>Replacement parts and maintenance and repair skills for heavy machinery are available to facilitate road clearing activities</p>	<p>One maintenance manual for each machine</p> <p>One logbook for each machine</p> <p>Procurement plan for machinery maintenance</p> <p># heavy machinery qualified operators</p> <p># staff trained to do regular maintenance</p>	<p>One maintenance manual for each machine</p> <p>One logbook for each machine</p> <p>Procurement plan for machinery maintenance</p> <p>8 heavy machinery qualified operators</p> <p>8 staff trained to do regular maintenance</p>	RSF, Directorate of Infrastructure, Dept. Roads
9.2 Revenue generating opportunities are maximized	9.2.1 Revenue generating opportunities are maximized	Improved management of RAEOA – ZEESM TL heavy equipment rental	<p>Standardized rental contract proforma for each machine</p> <p>Revised and standard price-list for renting</p> <p># revenue reports submitted to RSF</p>	<p>Standardized rental contract proforma for each machine</p> <p>Revised and standard price-list for renting</p> <p>Ongoing and annual revenue reports submitted to RSF</p>	RSF, Directorate of Infrastructure, IG

Public buildings					
9.3 Public and private buildings throughout the Region are built according to the sound structural standards, in line with standardized national/regional specifications and maintain heritage and aesthetic appeal	9.3.1 Public buildings and other constructions are built in line with sectoral plans, based on strong construction standards and in accordance with the national and regional sectoral based specifications	Development of regional regulations regarding building construction standards	A regional regulation is in place regarding building construction standards	A regional regulation is in place regarding building construction standards	RSF, Directorate of Infrastructure, Dept. Edifice
		Public buildings are built in line with regional sectoral plans and spatial plans, based on the strong construction standards and in accordance with the national sectoral based specifications	% of building applications assessed	100% building applications assessed	
		Commercial facilities (markets) are built in line with the regional sectoral plans and spatial plans, based on the strong construction standards and in accordance with the national sectoral-based specifications	# markets upgraded to include water and sanitation and waste management	At least 1 market upgraded to include water and sanitation and waste management	RSF, Directorate of Infrastructure, Dept. Edifice
	9.3.2 Private buildings are constructed based on spatial plans and strong construction standards	Proposals for new private buildings are assessed to ensure the buildings are constructed according to the spatial plans and strong construction standards	% of submitted proposals that are assessed % of buildings licenses issued that are applied for	100% of submitted proposals are assessed 100% of buildings licenses issued that are applied for	RSF, Directorate of Infrastructure, Dept. Edifice
	9.3.3 Heritage edifices promote the aesthetic and touristic appeal of the region	Heritage buildings are rehabilitated to restore their original design	# buildings surveyed # rehabilitation plans # rehabilitation projects submitted	At least 2 buildings surveyed At least 2 rehabilitation plans At least 2 rehabilitation projects submitted At least 1 building rehabilitated	RSF, Directorate of Infrastructure, Dept. Edifice
Airports					
9.4 Flight services to and from the Oé-Cusse international airport are operating	9.4.1 Ensure the airport is operational in line with an international certifiable standard	International and national certification for the airport is obtained	National certification obtained International certification obtained	National certification obtained International certification obtained	RAEOA Airport
		A licensed airport operator with international certification is procured to operate the airport	Operator procured and functioning	Operator procured and functioning	RAEOA Airport

Access to electricity for all population					
9.5 Electricity is available to all areas of the Region 24-h a day at an efficient cost to the regional government	9.5.1 Grid power is consistently available to 95% of the region, 24-h a day on a financially efficient (including cost recovery/profit generating where feasible) basis	The Sacato power station is effectively and efficiently managed to cover maintenance and fuel supply	Procurement plan submitted # regular inspection reports submitted # staff trained to take over maintenance after company contract ends in 2020	Procurement plan submitted Annual regular inspection reports submitted 8 staff trained to take over maintenance after company contract ends in 2020	RSF, Directorate of Infrastructure, EDTL
		Distribution lines are effectively and efficiently maintained	Electricity networks mapped and classified	Electricity networks mapped and classified	RSF, Directorate of Infrastructure, EDTL
		A payment system for urban areas including post-paid systems for 3 Phase power (commercial, offices) and pre-paid systems for 1 Phase power (residential) is in place to facilitate cost recovery and/or profit generation in relation to electricity supply A prepaid system is piloted in rural areas	# meters installed Report from the pilot in rural areas	500 1000 m installed Report from the pilot in rural areas	RSF, Directorate of Infrastructure, EDTL
		New distribution lines are constructed according to regional electricity plan and design	# households accessing new distribution lines	750 households accessing new distribution lines	RSF, Directorate of Infrastructure, EDTL
	9.5.2 Renewable power is available to community members who are not able to access grid power	Rooftop solar systems are built and maintained	# households using solar systems	600 households using solar systems	RSF, Directorate of Infrastructure, EDTL

Access to sufficient, safe, acceptable, affordable water for personal and productive use					
9.6 Water is available to the community for household purposes	9.6.1 Clean running water is available at all urban buildings 24-h a day on a cost recovery/profit generating basis	A groundwater assessment and plan for catchment management are developed	Groundwater assessment Plan on catchment management	Groundwater assessment completed Plan on catchment management completed	RSF, Directorate of Infrastructure, SAS
		Water sources (reservoirs, springs) supplying urban areas are protected and storage and distribution grids maintained	Feasibility study on protecting water sources Report on water sources protected with improved management plans, sand filters maintained, and water losses identified and repaired	Feasibility study on protecting water sources completed Report on water sources protected with improved management plans, sand filters maintained, and water losses identified and repaired	RSF, Directorate of Infrastructure, SAS
		Equitable after use charging systems are developed and piloted in urban areas	Feasibility study on the potential for developing water charging systems	Feasibility study on water charging systems completed	RSF, Directorate of Infrastructure, SAS
	9.6.2 Clean running water for household use is available to all rural communities within a reasonable distance	Rural water supply and distribution systems are assessed and rehabilitated	# water systems assessed and rehabilitated	18 water systems assessed and rehabilitated	RSF, Directorate of Infrastructure, SAS
		Community-based water use management groups reactivated	# community based water use management groups (CBWUMGs) reactivated % of female members in CBWUMGs	18 community-based water use management groups reactivated At least 20% of female members in CBWUMGs	RSF, Directorate of Infrastructure, SAS
		Sanctions are in place for illegal water connections	RAEOA regulation on sanctions for illegal water connections	RAEOA regulation on sanctions for illegal water connections developed	RSF, Directorate of Infrastructure, SAS
		SAS has staff skilled in treating water and connecting and repairing water systems	# staff skilled in treating water and connecting and repairing water systems	18 staff skilled in treating water and connecting and repairing water systems	
		SAS has equipment available to make connections and repair water systems	A list of available equipment	A list of available equipment	RSF, Directorate of Infrastructure, SAS



9.7 Waste is managed in an effective, efficient manner based on the best practice environmental management and cost recovery principles	9.7.1 Solid waste is disposed of in an environmentally responsible manner in rural and urban areas	A landfill facility is built in Pante Macassar	Landfill facility built	Landfill facility built	RSF, Directorate of Infrastructure, SAS
		Waste collection services are established in Pante Macassar	Waste collection services established	Waste collection services established	RSF, Directorate of Infrastructure, SAS
		Solid waste management systems are established in all Sucos	# solid waste management systems established	18 Solid waste management systems established	RSF, Directorate of Infrastructure, SAS
9.8 The Directorate is managed in a way that facilitates effective and efficient service delivery and cost recovery where feasible	9.8.1 Strong management systems are in place	The structure of the Directorate facilitates effective service delivery	Infrastructure directorate organogram	Infrastructure directorate organogram	RSF, Directorate of Infrastructure, Dept. Admin
	9.8.2 Adequate Human Resource Management systems are in place	Contracting of technical temporary staff in the Directorate is completed	# staff recruited	At least 3 staff recruited	RSF, Directorate of Infrastructure, Dept. Admin
		Performance evaluation for all staff takes place	# Directorate staff receiving annual performance reviews	All directorate staff receiving annual performance reviews	RSF, Directorate of Infrastructure, Dept. Admin
		Training of staff takes place in line with the requirements for skills development	Training plan developed and implemented	Training plan developed and implemented	RSF, Directorate of Infrastructure, Dept. Admin
	9.8.3 Adequate information management systems are in place	Relevant equipment is available to facilitate e-government (computers, printers, photocopiers, Wi-Fi routers)	Equipment list	Equipment list	RSF, Directorate of Infrastructure, Dept. Admin
	9.8.4 Logistics management systems are in place	Equipment is available for use by staff	Logistics management plan in place	Logistics management plan in place	RSF, Directorate of Infrastructure, Dept. Admin



10 Territorial planning: improving spatial development					
Strategic goals	Strategic objectives	Sub-objectives	Indicators	Target 2023	Responsible party
10.1 A system of land ownership is in place in accordance with the relevant laws and regulations	10.1.1 Land titles are issued based on an agreed understanding of the ownership status of all land parcels and state land is protected	Results of registration of land claims by SNC are pre-published to allow citizens to identify disputes	SNC map of registered claims	SNC map of registered claims	Regional Secretary for Territorial Planning
		Areas are identified where the state disputes land claims due to the land being on a land type classified as public land (e.g. close to waterways, steep slopes, etc.)	Map of overlapping private and state claims	Map of overlapping private and state claims	Regional Secretary for Territorial Planning
		The process of dispute resolution regarding land claims is facilitated	% of disputes resolved	80% of disputes resolved	Regional Secretary for Territorial Planning
		Land titles are issued once the relevant legislation has been promulgated	% registered, non-disputed land issued with land titles	100% of registered, non-disputed land issued with land titles	Regional Secretary for Territorial Planning
	10.1.2 Women are supported to claim their land according to the law	Information campaigns are conducted highlighting women's rights to own land according to the law	# information campaigns conducted	1 information campaign conducted	Regional Secretary for Territorial Planning
10.2 State land is effectively managed	10.2.1 The contracting of state land for use by the public and private sectors and the community contributes to state revenue	Contracts are issued for all state land used by parties on a commercial basis	% of land used commercially that has a formal contract issued	100% of land used commercially has a formal contract issued	Regional Secretary for Territorial Planning
		Rent is paid on state land in accordance with the commercial contracts	% rent paid on rent due according to the contracts	100% of rent due is paid	Regional Secretary for Territorial Planning
10.3 Urban centers are developed	10.3.1 Basic services are available in urban centers	Water supply and sanitation, electricity, and mobile telecommunications facilities are available on a 24 h in Pante Macassar and Administrative Post centers	# urban centers with complete facilities	5 urban centers with complete facilities	Directorate of Infrastructure, Regional Secretary of Finance
	10.3.2 Affordable housing is available to vulnerable and disadvantaged citizens including women and disabled people	Affordable houses built in urban centers according to the good construction standards and the regional standard designs	# urban centers with affordable houses	5 urban centers with affordable houses	Directorate of Infrastructure, Regional Secretary of Finance

10.4 Citizen identity is guaranteed and the legal needs of citizens are addressed	10.4.1 All citizens have access to legal identification, legal documentation, and authentication of notarized minutes	Birth certificates and identity cards are issued to all citizens	% of the population who have birth certificates % of the population with identity cards	100% of the population have birth certificates 100% of the population have identity cards	Regional Secretary for Territorial Planning
		A mobile child registry is in place to register children in remote areas	% of children born each year who have birth certificates	100% of children born each year have birth certificates	Regional Secretary for Territorial Planning
		Passports (ordinary and official) are issued	% of compliant passports requested that are issued	100% of compliant passports requested are issued	Regional Secretary for Territorial Planning
		Registration of partners	% of compliant requests for registration that are fulfilled	100% of compliant requests for registration are fulfilled	Regional Secretary for Territorial Planning
		Documents are notarized	% of requests for notarized documents fulfilled	100% of requests for notarized documents fulfilled	Regional Secretary for Territorial Planning
		Public deeds are issued	# public deeds issued	100% of requests for deeds are issued	Regional Secretary for Territorial Planning
10.5 The Regional Secretary is managed in a way that facilitates effective and efficient service delivery and cost recovery where feasible	10.5.1 Strong management systems are in place	The structure of the RS facilitates effective service delivery	RSTP organogram	RSTP organogram	Regional Secretary for Territorial Planning
	10.5.2 Adequate Human Resource Management systems are in place	Complete contracting of technical temporary staff in the RS	Recruitment plan developed and implemented	Recruitment plan developed and implemented	Regional Secretary for Territorial Planning
		Performance evaluation of staff takes place	% of staff participating in annual performance reviews	100% of staff participating in annual performance reviews	Regional Secretary for Territorial Planning
		Staff are trained in line with the requirements for skills development	Training plan developed and implemented	Training plan developed and implemented	Regional Secretary for Territorial Planning
	10.5.3 Adequate information management systems are in place	Relevant equipment is available to facilitate e-government (computers, printers, photocopiers, Wi-Fi routers)	Equipment list	Equipment list	Regional Secretary for Territorial Planning
		A WebGIS system is in place to facilitate measurement of the cadaster	WebGIS system is established	WebGIS system is established	Regional Secretary for Territorial Planning
	10.5.4 Logistics management systems are in place	Transportation, equipment and other necessary items are available to staff	Logistics management plan is in place	Logistics management plan is in place	Regional Secretary for Territorial Planning

11 Improving governance and modernizing institutions					
Strategic goals	Strategic objectives	Sub-objectives	Indicators	Target 2023	Responsible party
Improved border management					
11.1 Improve borders, cooperation, and internal security	11.1.1 Strengthen border management and relations	Establish a new full border crossing at Haume in Ana and Besetoko	# border crossing established	3 border crossing established	
		Cultural activities to support the disputed border area	# cultural activities supported	1 cultural activity per year	RAEOA
	11.1.2 Strengthen internal security	Accommodation and other support are available for local security forces (OPS, UPF)	# accommodation for OPS and UPF	1 accommodation per Suco	
Agile and effective government bodies with e-government in place					
11.2 Agile and effective government bodies with e-government are in place	11.2.1 e-Government is established	e-Government functions operate in an integrated, effective, efficient, and secure manner, including the Public Administration Online Management System (Sistema Integrado de Gestao Administracao Publico, SIGAP) is in place	Server in RAEOA Implementation of SIGAP system	Server in RAEOA Implementation of SIGAP system	Regional Secretary of Finance
	11.2.2 Regional government finances are managed in an effective, efficient, transparent, and accountable manner	Sectoral and sub-regional budgets are allocated according to the clear priorities based on the needs analysis and medium-term and annual fiscal and development planning	# manual for budget preparation; annual action plan submitted by all regional secretaries in a timely manner	1 manual for budget preparation; annual action plan submitted by all regional secretaries in a timely manner	Regional Secretary for Finance
		Government payments are made in an accurate and timely manner in accordance with the relevant plans and contracts	% payments made in a timely manner of compliant payment requests	100% payments made in a timely manner of compliant payment requests	Regional Secretary for Finance
		Financial reporting is conducted in an accurate and timely manner	# regional secretaries that produce complete and on-time quarterly reports	7 regional secretaries produce complete and on-time quarterly reports	Regional Secretary for Finance
		An online integrated financial management system is introduced covering all RAEOA – ZEESM TL Secretaries and financial processes	The online financial management system is in place	The online financial management system is in place	Regional Secretary for Finance

	11.2.3 Regional government procurement is managed in an effective, efficient, transparent, and accountable manner	Centralized procurement processes are coordinated effectively with the RSSs	# procurement request received against actual project completed # staff trained Establishment of e-procurement	# procurement request received against actual project completed 10 staff trained Establishment of e-procurement	Procurement and Logistic Unit - Regional Secretary for Finance
	11.2.4 Payroll for RAE OA – ZEESM TL public servants is managed in an efficient, effective, accurate, transparent and timely manner	An automated system is introduced covering all aspects of payroll including salary overtime, bonuses, leave calculations, disciplinary sanctions, and other matters	# automated payroll system	1 automated payroll system established	Regional Secretary for Finance
	11.2.5 All government assets are identified, tracked and maintained in an effective and efficient manner	An automatic asset tracking system is introduced based on the barcode scanning and online database	# assets identified	All assets are identified using an automatic asset tracking system	Regional Secretary for Finance
	11.2.6 Drivers licensing and vehicle registration is carried out in an efficient and effective manner	Strengthen vehicle registration and payments through the introduction of an online system	Establishment of an online vehicle registration system	Establishment of an online vehicle registration system	Regional Secretary for Finance
	11.2.7 Customs services facilitate the effective and efficient movement of people, goods and services, and revenue generation	Update ASCUDYA system to ASCYUDA 77	ASYCUDA 77 installed	ASYCUDA 77 installed	Regional Customs Directorate - Regional Secretary for Finance
11.3 Human resources at the regional and sub-regional level are managed and supported to enable them to effectively fulfill their duties	11.3.1 RAE OA – ZEESM TL public servants have the capacity to provide services in line with their mandate (training)	RAEOA – ZEESM TL government staff are trained in public service content including planning, administration, ITC, leadership, financial management and conflict resolution, office management, and other training	# staff trained	300 staff in RAE OA – ZEESM TL are trained	Regional Secretary of Administration
	11.3.2 The management of human resources facilitates motivation and performance among staff (public sector management)	A career regime in the RAE OA – ZEESM TL administration is in place within which there are clear career pathways for individuals and remuneration for positions is commensurate with the skills and duties required, is contained within a reasonable range and represents a living wage	Regulations are in place and implemented	Regulations are in place and implemented	Regional Secretary of Administration

		Standardized and integrated recruitment processes are in place across the RAEOA – ZEESM TL administration which facilitates the recruitment of strong talent with the capacity to implement the plans and objectives of the Regional Government	# recruitment rounds	1 recruitment round per year	Regional Secretary of Administration
		Performance management systems are in place and implemented which identify clear expectations for positions, reward strong performance, and specify sanctions for poor performance	Periodic performance evaluation of RAEOA – ZEESM TL staff	Periodic performance evaluation of RAEOA – ZEESM TL staff	Regional Secretary of Administration
		A code of conduct is in place and implemented including disciplinary actions for sanctions	Code of conduct approved # public servants trained in the code of conduct	Code of conduct approved 400 public servants trained in the code of conduct	Regional Secretary of Administration
		Disciplinary actions are decentralized to RAEOA – ZEESM TL government	# procedures development regarding disciplinary actions under RAEOA – ZEESM TL	6 procedures development regarding disciplinary actions under RAEOA – ZEESM TL	Regional Secretary of Administration
11.4 Gender equity is achieved in the RAEOA public service	11.4.1 The RAEOA public service provides an increased number of opportunities for women	The percentage of all public servants and senior public servants who are women increases	% of women senior managers in public service % of female public servants	At least 20% of public service senior management are women At least 30% of all public servants are women	Regional Secretary of Administration



Sucos, districts and civil society involved in the investment and planning process					
11.5 Sucos, districts are involved in the investment and planning process	11.5.1 Sub-regional governance supports local, decentralized development	Sub-regional authorities (Sub-regional Administrative Centres and Sucos) have the facilities (buildings including WS&S facilities, equipment (e.g. computers) and transportation) to enable them to support local governance and development	# buildings (office and residence); # equipment, facilities, and transportation per Suco	4 Residence, 2 office, 4 motorbikes, and 8 computers per Suco	Regional Secretary of Administration
		A legal and regulatory framework and effective systems of power and authority are in place that enables Sub-regional authorities to effectively support local governance and development	# Organic law of RAEOA – ZEESM TL Government promulgated	1 Organic law of RAEOA – ZEESM TL Government promulgated	Regional Secretary of Administration
		Suco authorities facilitate effective household registration	# households registered	All household are registered	Regional Secretary of Administration
		Suco authorities monitor the implementation of sectoral programs	# monitoring report of sectoral programmes	18 Annual monitoring Report of sectoral programmes	Regional Secretary of Administration
		11.5.2 Sucos coordinate their own participatory sustainable development	Suco development plans are created covering all important development objectives and implemented with the participation of all community members	# Suco development plans	18 Suco development plans
	11.5.3 Women's interests are represented in Suco and Aldeia development and management	Sucos conduct activities to promote women's involvement in Suco leadership and management	# women on each Suco Council	1 woman on each Suco council	Suco Chiefs and Councils
			% female Chefe de Sucos	20% female Chefe de Suco	Aldeia Chiefs and Councils
			%female Chefe de Aldeias	20% female Chefe de Aldeia	
		# Sucos with women's groups	18 Sucos with women's groups		
Transparency and accountability, access to information and citizen participation					
11.6 Government processes are transparent and accountable	11.6.1 Information is available and accessible to citizens about government priorities, budgeting, and achievements	The RAEOA – ZEESM TL budget and results are published and public consultation sessions are held	# publications of budget documents # public consultations	1 document per year 1 public consultation per year	
		Radio programs provide information about government priorities and achievements	# radio broadcasts	4 radio broadcasts per year	



6. Roadmap for Implementation of the RSP

The Regional Strategic Plan provides a coherent framework for developing the SAR Oé-Cusse region over the next 5 years but even a good plan is insufficient for achieving progress. Systems and strategies need to put in place by the Government to enable the effective delivery of the Plan. The objective of the roadmap is to guide the process of implementation of the RSP from its official approval until the end of its coverage in 2023.

Critical enablers of the RSP

There are five critical enablers that pave the way for the implementation of the RSP. These elements are necessary as underpinning conditions to enable implementation of the plan.

Empowerment and inclusivity: building on Oé-Cusse's strong solidarity efforts to empower women, youth, and marginal groups.

Decentralization and effective institutions: decentralizing services, decision making, and revenue raising to the Region as part of an effort to make public administration more effective and responsive.

Integrated planning, budgeting, and monitoring: implementing program-based budgeting to facilitate implementation of the RSP.

Social market economy: creating economic and social opportunities for all in order to eradicate poverty.

Sustainability: supporting the needs of humanity equitably without damaging underpinning ecological systems.

The interconnection of components in the Regional Strategic Plan.

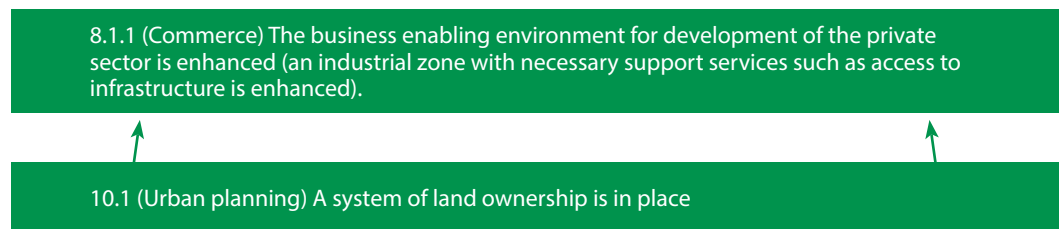
The pillars of the RSP are integrated and interconnected enabling multi-sectoral strategies to be developed. The Plan contains building blocks where one component of the plan provides foundations for other components. At a broad level, the building blocks of the RSP are as follows:



There are also specific components of the RSP that build on each other across sectors:

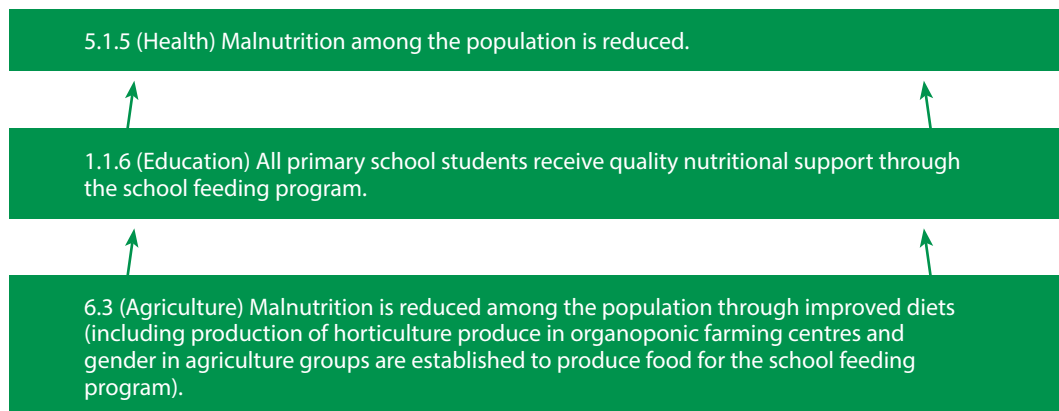
Land Rights and Economic Development

To develop the economy including establishing a Special Economic Zone for industrial development, it is necessary to finalize the cadastre and clarify land rights:



Agriculture, Education, and Malnutrition

To reduce malnutrition, horticulture groups produce food for the school feeding program:



Infrastructure and Agricultural Commercialization

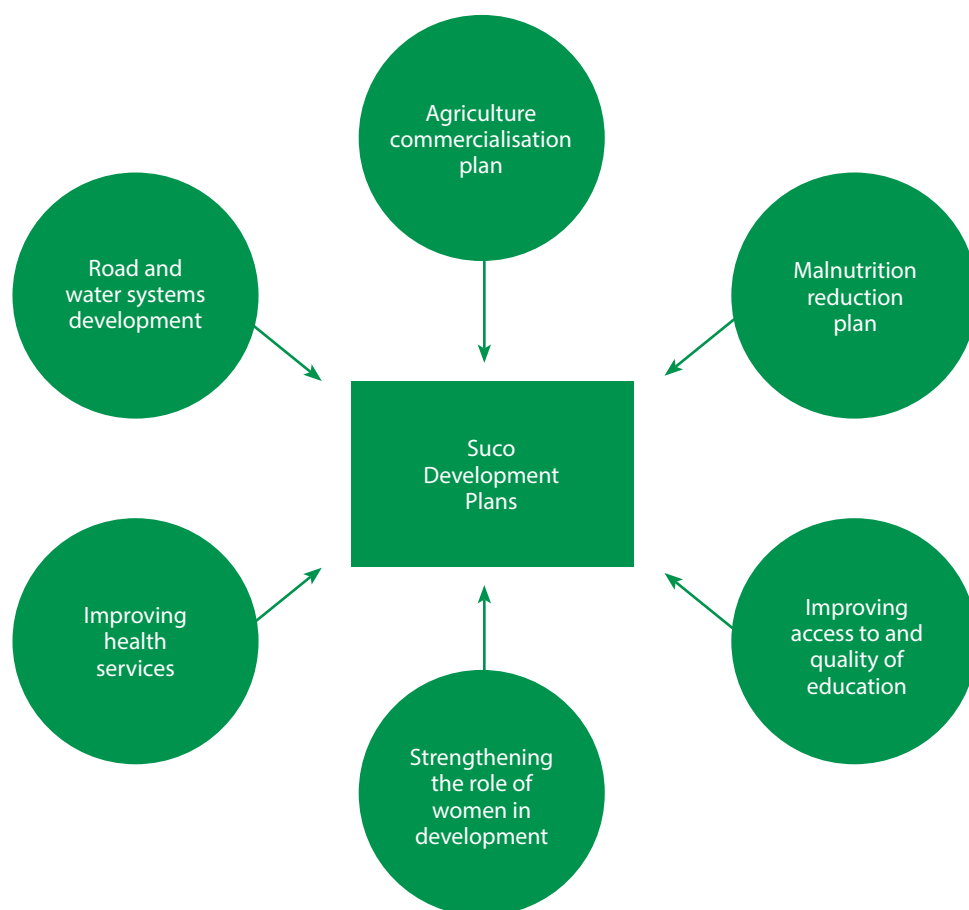
As a pre-condition for agriculture commercialization, improvement of the road condition is necessary so that farmer can transport their produce to markets:



The Suco is an important level of Government where planning processes can respond to local needs and facilitate direct participation of community members including vulnerable and marginalized groups. Suco administrations need to work closely with RAEOA in collaboration with the sub-districts. To facilitate local community development, Suco administrations and RAEOA need to work closely to ensure that sectoral priorities are reflected in Suco Development Plans as shown in Figure 1.



Figure 13: Sectoral aspects of Suco Development Plans.



Implementation of the RSP

Implementation of the RSP will commence in 2019. An RSP Working Group will be established, chaired by the President of the Authority. The Working Group will have representatives from each of the Regional Secretaries. The Working Group should liaise with the President of the Authority to identify multi-year budget envelopes which will enable the plan to be implemented. Within each Regional Secretary, a unit will be responsible for progressing the RSP. There will be two aspects to progressing the RSP which are (i) planning and carrying out the implementation of the RSP and (ii) collecting data to measure the implementation of the Plan. Each Regional Secretary will need to decide how they will allocate responsibility for these aspects of progressing the plan.

The Regional Secretaries need to plan how they will meet the goals, strategic objectives, sub-objectives, and targets of the RSP. They will need to identify how to sequence the priorities in order to achieve the 5-year plan. The Annual Action Plans (AAPs) will provide a basis for developing specific details of implementing the RSP but as an initial step before proceeding to the AAPs is phasing i.e., prioritizing which interventions should be focused on first, second, etc. These decisions will have to be made in light of ongoing budgetary constraints. There are a number of actions that need to be undertaken to implement the RSP which are outlined in Table 3.

Table 3: Implementation and Monitoring Plan.

Monitoring activity	Purpose	Frequency	Expected action
Adapt the RSP	The RSP is a living document that needs to be fit for purpose. At the beginning of the implementation period, RSs may need to make adjustments. Subsequent modifications may also need to be made	Once a year	Regional Secretaries make adjustments to the RSP
Collect baseline data	Some indicators require that baseline data be collected or collated from the previous reports (e.g. Census) to facilitate the tracking of progress	Once	Regional Secretaries collect or collate data with the support of a facilitation team
Prepare annual action plans including outcomes budgeting	Annual action plans should be prepared reflecting the strategic objectives and sub-objectives of the RSP including outcomes budgeting showing how the funds spent on human resources, capacity building, equipment, and infrastructure contribute to RSP results	Annually	Regional Secretaries prepare AAPs in line with the deadline for submission
Track results progress	Progress data against the results indicators in the RSP will be collected and analyzed to assess the progress of the project in achieving the agreed outputs.	Annually	Regional Secretaries collect or collate progress data with the support of a facilitation team
Monitor and manage risk	Identify specific risks that may threaten the achievement of intended results. Identify and monitor risk management actions using a risk log	Annually	Risks are identified by the project management and actions are taken to manage risk. The risk log is actively maintained to keep track of identified risks and actions taken

7. CONTRIBUTION OF RAE OA – ZEESM TL RSP TO THE ACHIEVEMENT OF THE SUSTAINABLE DEVELOPMENT GOALS (SDGs)

The Sustainable Development Goals (SDGs) are a set of goals, targets, and indicators that UN member states have committed to using to frame both domestic and international development policies over the next 15 years. They build upon the progress of the Millennium Development Goals (MDGs), which were agreed by governments in 2001 and expired in 2015. Although the MDGs focused on reducing extreme poverty in all its forms, the SDGs pursue a broader agenda that encompasses the social, environmental, and economic aspects of sustainable development, which is relevant for all countries worldwide.⁵²

The SDGs are at the core of the 2030 agenda for Sustainable Development which was ratified by all UN member states at the 2015 United Nations General Assembly, including Timor-Leste. Their 17 goals and 169 targets address critical issues facing the world currently, including the eradication of extreme poverty, tackling global inequality and climate change, promoting sustainable urbanization and industrial development, protecting natural ecosystems, and fostering the growth of peaceful and inclusive communities and governing institutions. A set of 231 indicators have also been developed to measure the progress on SDG goals and targets, within and across countries.⁵³

The GoTL adopted the 2030 agenda and sustainable development goals through Government resolution 34/2015 on 23 September 2015 and ratified on 18/9/2015. The Government established a working group under Government resolution 34/2015 to identify ways the Global goals of the 2030 agenda could be harmonized with the SDP.⁵⁴— A *Roadmap for the implementation of the 2030 Agenda and the SDGs* was also developed to guide the approach to achieving sustainable development, framed within the 2030 agenda and the Sustainable Development Goals (SDGs).

The analysis was undertaken to match the SDGs with the national development framework show that the Timor-Leste Sustainable Development Plan (2011-2030) is consistent with the aspirations of the 2030 agenda as it concerns the essential elements of peace, prosperity, and planet. The convergence of SDG targets and indicators is also strong. This is particularly true for the SDGs related to the basic needs of people namely:

Goal 3: Good health and well-being
 Goal 4: Quality education
 Goal 6: Clean water and sanitation
 Goal 7: Affordable clean energy
 Goal 13: Climate action and
 Goal 16: Peace, justice, and strong institutions.⁵⁵

The RSP provides a detailed plan to implement this strategy with indicators and targets and a monitoring plan to measure the progress. In addition, there is a direct correlation between the SDGs and the pillars and goals of the RSP as seen below in Table 4. A more detailed representation of the links between SDG goals and indicators and the RAE OA RSP can be seen in Table 4.

⁵² SDG Cities Guide, found at <https://sdgcities.guide/chapter-1-cities-and-a-territorial-approach-to-the-sdgs-22c2660644e3>.

⁵³ Ibid.

⁵⁴ Timor Leste's Roadmap for the Implementation of the 2030 Agenda and the SDGs p 13 found at http://timor-leste.gov.tl/wp-content/uploads/2017/08/UNDP-Timor-Leste_SDP-Roadmap_doc_v2_English_220717.pdf.

⁵⁵ Ibid.

In regard to the sequencing of the SDGs in the context of the RSP, Goals 1 to 11 and Goal 16 will be addressed in the next 5 years (2019–2023). Goals 12–15 will be addressed in the future as part of a subsequent medium-term planning framework.

Table 4: Contribution of the RSP to the SDGs achievement.

SDG goals	RAEOA – ZEESM TL RSP strategic goals
1 End extreme poverty in all forms	6 Increase agricultural production and competitiveness
2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	5 Access to quality health services for all 6 Increase agricultural production and competitiveness
3 Ensure healthy lives and promote well-being for all at all ages	5 Access to quality health services for all
4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	1 Access to quality education for all
5 Achieve gender equality and empower all women and girls	3 Improve opportunities and protection for women and girls
6 Ensure availability and sustainable management of water and sanitation for all	9 Improved communications infrastructure paving the way for economic and social development
7 Ensure access to affordable, reliable, sustainable, and modern energy for all	9 Improved communications infrastructure paving the way for economic and social development
8 Promote sustained, inclusive and sustainable economic growth, full and productive employment, and decent work for all	8 Develop local commerce and industry to achieve full employment through job creation 10 Territorial planning: improving spatial development
9 Build resilient infrastructure, promote inclusive and sustainable industrialization, and foster innovation	9 Improved communications infrastructure: paving the way for economic and social development
10 Reduce inequality within and among countries	2 Social Inclusion: Vulnerable members of the community are protected and empowered
11 Make cities and human settlements inclusive, safe, resilient, and sustainable	10 Territorial planning: improving spatial development
12 Ensure sustainable consumption and production patterns	6 Increase agricultural production and competitiveness 8 Develop local commerce and industry to achieve full employment through job creation
13 Take urgent action to combat climate change and its impacts	6 Increase agricultural production and competitiveness
14 Conserve and sustainably use the oceans, seas, and marine resources for sustainable development	6 Increase agricultural production and competitiveness
15 Protect, restore, and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation, and halt biodiversity loss	6 Increase agricultural production and competitiveness
16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all, and build effective, accountable, and inclusive institutions at all levels	11 Improved borders, cooperation, and internal security 14 Government processes are transparent and accountable

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