

# NSSP 2021 2030

National  
Strategy for  
Social Protection



## Implementation Plan 2022-2023



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# Abbreviations and Acronyms

|        |  |        |   |
|--------|--|--------|---|
| AAP    | Annual Action Plan   | ME     | Ministry of Education                                       |
| AIP    | Annual Implementation Plan   | MOP    | Ministry of Public Works                                    |
| CFP    | Civil Service Committee  | MS     | Ministry of Health  |
| CNPS   | National Council for Social Protection   | MSSI   | Ministry of Social Solidarity and Inclusion                 |
| DGAF   | Directorate-General of Administration and Finance                                | ILO    | International Labour Organization                           |
| DGE-MF | Directorate-General of Statistics of the Ministry of Finance                     | PED    | National Development Strategic Plan 2011-2030               |
| DGSSI  | Directorate-General of Social Solidarity and Inclusion                           | PHD    | Partnership for the Human Development of Timor-Leste        |
| DNARHL | National Directorate of Administration, Human Resources and Logistics            | SAII   | Allowance for the Support of the Elderly and Invalids       |
| DNAS   | National Directorate of Social Assistance  | SEII   | Secretariat of State for Equality and Inclusion             |
| DNGRD  | National Directorate of Natural Disasters Risk Management                        | SEFOPE | Secretariat of State for Vocational Training and Employment |
| DNIRC  | National Directorate for Inclusion and Community Reintegration                   | SEPC   | Secretariat of State for Civil Protection                   |
| DNOGFP | National Directorate of Budget, Financial and Asset Management                   | SEPS   | Executive Secretariat for Social Protection                 |
| DNPDPD | National Directorate for the Promotion of the Rights of People with Disabilities | SISCA  | Integrated Community Health Service Program                 |
| NSSP   | National Strategy for Social Protection  | TIC    | Technology, Information and Communication Agency            |
| FAO    | Food and Agriculture Organization  | UCP    | Cooperation and Partnership Unit                            |
| HCDF   | Human Capital Development Fund   | UNICEF | United Nations Children's Fund                              |
| GEPDI  | Office for Studies, Planning and Institutional Development                       | UTI    | Information Technology Unit                                 |
| GIMA   | Intersectoral Monitoring and Evaluation Group                                    | WB     | World Bank  |
| INAP   | National Institute of Public Administration                                      | WFP    | World Food Program  |
| INSS   | National Institute of Social Security  | WHO    | World Health Organization                                   |
| MAE    | Ministry of State Administration   | UNICEF | Fundu Nasoens Unidas ba Labarik                             |
| MAP    | Ministry of Agriculture and Fisheries  | UTI    | Unidade ba Teknolojia Informasaun                           |
| M&E    | Monitoring & Evaluation  |        |   |

# 1. Introduction

The National Strategy for Social Protection (NSSP) 2021-2030 was approved by the Council of Ministers on 11 November 2021 and published through Government Resolution No. 132/2021 of 9 December.

The approval of the NSSP 2021-2030 is a crucial step to strengthening the social protection system in Timor-Leste. The National Strategy aims to promote an integrative, appropriate and sustainable progress of the social protection system in order to efficiently extend the social protection coverage to all citizens and maximize the impact of social protection on the reduction of poverty and vulnerability, consolidating the fundamental rights and guarantees of the country's citizens.

By 2030, Timor-Leste aims to achieve the end of poverty, promote peace, ensure access to healthcare, education and other essential services, as well as adequate care for children, the elderly and the disabled, and protect the population from social and economic risks, thereby ensuring a decent living standard for all Timorese citizens.

The Strategy aims to achieve three strategic objectives:

- (1) Reducing poverty;
- (2) Improving and expanding social security for workers;
- (3) Institutional development.

In order to ensure the success of the NSSP, it is necessary to develop and put into practice mechanisms and instruments to support its implementation, guiding the action of the Ministry of Social Solidarity and Inclusion (MSSI) and its partners to execute the priority activities defined, allocate adequate resources and consider appropriate deadlines, as well as to ensure progress monitoring and evaluation of the Strategy's implementation.

For this purpose, it is crucial to develop annual implementation plans between 2022 and 2030 that will serve as essential guidelines to detail which priority activities should be undertaken for each of the strategic objectives, progress indicators for each activity, beneficiaries, responsible entities, timeframe and resources. The annual plans also include the Strategy's Monitoring and Evaluation (M&E) mechanisms.

The mechanisms and instruments developed for the first Annual Implementation Plan shall be used until 2030, even though they can be adjusted or complemented according to any needs that may arise over time. These instruments, in turn, will also help the institutional strengthening of the MSSI and other partners, allowing budget planning activities to be more efficient, more integrated and more aligned with the cycle of the general state budget.

This document presents the first NSSP Annual Implementation Plan (AIP) for the biennium 2022-2023. Its structure comprises the present introduction, followed by section 2, which addresses the priorities for 2022-2023. Section 3 presents the priorities of a good governance system for this period, while section 4 focuses on the NSSP Monitoring and Evaluation system. Finally, section 5 presents the financial framework for the aforementioned biennium.

## 2. Implementation priorities for the biennium 2022-2023

This section presents the activities relevant for the biennium 2022-2023 within the 12 priority areas, and the three priority objectives set out in the NSSP 2021-2030. For each activity, there is a brief description indicating the type of activity, to whom it is addressed, the responsible entity, partners, main indicators, targets, outcomes, and timeframe.

Regarding the type of activity, each activity is classified as "improvement" when it refers to an aspect that is already covered and will be improved. Activities related to new initiatives or which will be implemented for the first time will be designated as "new" only for this biennium. Subsequently, new activities will be divided into "new for widespread application" or "new for experimental application" when referring to pilot and

experimental initiatives or projects, or activities targeting a limited group of beneficiaries.

The results achieved in these priority areas of intervention will be supported by other priority areas, particularly those foreseen in the second and third strategic objectives, ensuring a joint and articulated action. The monitoring and evaluation system to be established according to the third strategic objective is paramount to ensure an appropriate follow-up of priority policy areas and their respective activities and the evaluation of the outcomes. The monitoring and evaluation system is, therefore, an essential tool to ensure the efficient, effective, sustainable and durable implementation of the NSSP 2021-2030.



## 2.1 STRATEGIC OBJECTIVE 1 - Reducing poverty

This strategic objective reflects the need to ensure the realization of the rights of all citizens, including the most vulnerable and those living in poverty, preserving a minimum level of well-being throughout their lives. Therefore, it also safeguards the realization of one of the central pillars for the construction of social citizenship in Timor-Leste.

This strategic objective is subsequently divided into five priority areas of intervention:

- 1.1: Expanding support to the most vulnerable groups**
- 1.2: Improving the system of social cash transfers**
- 1.3: Increasing nutrition support**
- 1.4: Facilitating access to healthcare and education**
- 1.5: Strengthening disaster prevention and response**

| STRATEGIC OBJECTIVE 1 | Indicators  |
|-----------------------|---|
| IMPACT                | Proportion of the population living below the poverty line (national and international poverty line) by sex, age group, vulnerable groups and municipality (poverty incidence); |
| Poverty reduction     | Proportion of individuals legally covered by social protection programs, by sex, age group, vulnerable groups and municipality (legal coverage);                                |
|                       | Proportion of individuals effectively covered by social protection programs, by sex, age group, vulnerable groups, and municipality (effective coverage);                       |
|                       | Proportion of the disabled population covered by social protection programs by sex, age group and municipality (effective coverage);  |
|                       | Proportion of children benefiting from Merenda Escolar by sex, age group and municipality (effective coverage);   |
|                       | Proportion of households with children benefiting from Bolsa da Mãe by municipality (effective coverage);   |
|                       | Proportion of children up to 6 years of age benefiting from Bolsa da Mãe Jersaun Foun by municipality (effective coverage);   |
|                       | Proportion of workers in the informal sector registered and contributing to social security, by sex, age group, sector of activity and municipality;                            |
|                       | Average monthly value of non-contributory cash benefits as a proportion of the national poverty line (adequacy);  |
|                       | Frequency and duration of cash benefits   |

## 2.1.1 Priority area 1.1: Expanding support to the most vulnerable group

**PRIORITY AREA 1.1:** Expanding support to the most vulnerable groups

**GENERAL OUTCOME:** Increased effective and legal coverage of social protection programs in the most vulnerable groups

| RESULTS  | INDICATORS  | BASELINE      | TARGETS  | TIME FRAME       | MAIN RESPONSIBLE               | PARTNERS |
|--|---|---------------|--|------------------|--------------------------------|----------|
| <b>OUTCOME 1.1.1</b><br>Implementation of allowances for pregnant women and children up to 6 years of age, referred to as "Bolsa da Mãe Jersaun Foun"                              | <b>INDICATOR E1.1.1</b><br>Allowances for pregnant women and children up to 6 years of age, referred to as "Bolsa da Mãe Jersaun Foun" implemented                              | Not available | <b>TARGET E1.1.1.1</b><br>Bolsa da Mãe Jersaun Foun allowances for pregnant women and children up to 6 years of age implemented in 3 municipalities in 2022 (Oecussi, Ainaro, Bobonaro)<br><br><b>TARGET E1.1.1.2</b><br>Bolsa da Mãe Jersaun Foun allowances for pregnant women and children up to 6 years of age implemented in 4 municipalities in 2023 (Covalima, Liquiça, Manatuto, Viqueque) | 2022<br><br>2023 | <b>MSSI</b> (DNAS)<br>ME<br>MS | PHD      |
| <b>OUTPUT 1.1.1</b><br>Approval of the legal basis for the creation of allowances for pregnant women and children up to 6 years of age, referred to as "Bolsa da Mãe Jersaun Foun" | <b>INDICATOR P1.1.1</b><br>Legal basis for the creation of allowances for pregnant women and children up to 6 years of age, referred to as "Bolsa da Mãe Jersaun Foun" approved | Not available | <b>TARGET P1.1.1</b><br>Legal basis for the creation of allowances for pregnant women and children up to 6 years of age, referred to as "Bolsa da Mãe Jersaun Foun" approved in 2021   | 2021             | <b>MSSI</b> (DNAS)<br>ME<br>MS | PHD      |
| <b>ACTIVITY 1.1.1.1</b><br>Submit a proposal for the creation of allowances for pregnant women and children up to 6 years of age, referred to as "Bolsa da Mãe Jersaun Foun" (NEW) | <b>INDICATOR A1.1.1.1</b><br>Proposal for the creation of allowances for pregnant women and children up to 6 years of age, referred to as "Bolsa da Mãe Jersaun Foun" submitted | Not available | <b>TARGET A1.1.1.1</b><br>Proposal for the creation of allowances for pregnant women and children up to 6 years of age, referred to as "Bolsa da Mãe Jersaun Foun" submitted in 2021   | 2021             | <b>MSSI</b> (DNAS)<br>ME<br>MS | PHD      |

### 2.1.1 Priority area 1.1: Expanding support to the most vulnerable groups - (continued from previous page table)

| RESULT   | INDICATORS   | BASELINE  | TARGETS  | TIME FRAME       | MAIN RESPONSIBLE               | PARTNERS         |
|--|--|---|--|------------------|--------------------------------|------------------|
| <b>ACTIVITY 1.1.1.2</b><br>Implement municipal awareness campaigns on the "Bolsa da Mãe Jersaun Foun" allowances (NEW)   | <b>INDICATOR A1.1.1.2</b><br>Municipal awareness campaigns on the "Bolsa da Mãe Jersaun Foun" allowances implemented                                       | Not available   | <b>TARGET A1.1.1.2.1</b><br>At least 1 awareness campaign on the "Bolsa da Mãe Jersaun Foun" allowances implemented in each of the 3 municipalities included in phase 1 in 2022 (Oecussi, Ainaro, Bobonaro)<br><br><b>TARGET A1.3.1.2.2</b><br>At least 1 awareness campaign on the "Bolsa da Mãe Jersaun Foun" allowances implemented in each of the 4 municipalities included in phase 2 in 2023 (Covalima, Liquiça, Manatuto, Viqueque) | 2022<br><br>2023 | <b>MSSI</b> (DNAS)<br>ME<br>MS | PHD              |
| <b>OUTCOME 1.1.2</b><br>Better information and data on social protection programs in the most vulnerable groups  | <b>INDICATOR E1.1.2</b><br>Information and data on social protection programs in the most vulnerable groups updated  | There is some information and data available on social protection programs for some vulnerable groups | <b>TARGET E1.1.2</b><br>Information and data on social protection programs in the most vulnerable groups updated in 2023   | 2023             | <b>MSSI</b> (DNIRC, DNPDPD)    | To be identified |
| <b>OUTPUT 1.1.2</b><br>Analysis of the incidence, adequacy, and potential impact of social protection programs on the most vulnerable groups, with recommendations for improving the social protection system's efficiency and effectiveness | <b>INDICATOR P1.1.2</b><br>Analysis of the incidence, adequacy, and potential impact of social protection programs on the most vulnerable groups conducted | An analysis of social protection programs for some vulnerable groups is available                     | <b>TARGET P1.1.2</b><br>Final analysis completed in 2023   | 2023             | <b>MSSI</b> (DNIRC, DNPDPD)    | To be identified |

2.1.1 Priority area 1.1: Expanding support to the most vulnerable groups - (continued from previous page table)

| RESULT  | INDICATORS   | BASELINE   | TARGETS   | TIME FRAME | MAIN RESPONSIBLE                   | PARTNERS         |
|---|--|--|---|------------|------------------------------------|------------------|
| <b>ACTIVITY 1.1.2</b><br>Assess the incidence, adequacy, and potential impact of the programs on the most vulnerable groups (by gender, people with disabilities), as well as the opportunities to improve the social protection system's efficiency and effectiveness<br>(IMPROVEMENT) | <b>INDICATOR A1.1.2</b><br>Preliminary analysis of the incidence, adequacy, and potential impact of programs on the most vulnerable groups conducted | An analysis of social protection programs for some vulnerable groups is available                | <b>TARGET A1.1.2</b><br>Preliminary analysis presented in 2023  | 2023       | <b>MSSI</b> (DNIRC, DNPDPD)        | To be identified |
| <b>OUTCOME 1.1.3</b><br>Increased support for people with disabilities  | <b>INDICATOR E1.1.3</b><br>Support for people with disabilities increased  | Support for people with disabilities limited   | <b>TARGET E1.1.3</b><br>Support for people with disabilities increased in 2022  | 2022       | <b>MSSI</b> (DNPDPD)               | To be identified |
| <b>OUTPUT 1.1.3.1</b><br>National action plan for people with disabilities approved   | <b>INDICATOR P1.1.3.1</b><br>National action plan for people with disabilities approved  | National policy for the inclusion and promotion of the rights of people with disabilities (2012) | <b>TARGET P1.1.3.1</b><br>National action plan for people with disabilities approved in 2021  | 2021       | <b>MSSI</b> (DNPDPD)               |                  |
| <b>ACTIVITY 1.1.3.1</b><br>Draft the national action plan for people with disabilities<br>(IMPROVEMENT)   | <b>INDICATOR A1.1.3.1</b><br>National action plan for people with disabilities drafted   | National policy for the inclusion and promotion of the rights of people with disabilities (2012) | <b>TARGET A1.1.3.1</b><br>National action plan for people with disabilities drafted in 2021   | 2021       | <b>MSSI</b> (DNPDPD)               |                  |
| <b>OUTPUT 1.1.3.2</b><br>Proposal for the establishment of a National Council for the Integration of People with Disabilities approved  | <b>INDICATOR P1.1.3.2</b><br>Proposal for the establishment of a National Council for the Integration of People with Disabilities approved           | There is no CNIPPD   | <b>TARGET P1.1.3.2</b><br>Proposal for the establishment of a National Council for the Integration of People with Disabilities approved in 2023 | 2023       | <b>MSSI</b> (DNPDPD)<br>SEEI<br>MJ | PHD              |

2.1.1 Priority area 1.1: Expanding support to the most vulnerable groups - (continued from previous page table)

| RESULT  | INDICATORS   | BASELINE  | TARGETS   | TIME FRAME | MAIN RESPONSIBLE   | PARTNERS            |
|---|--|---|---|------------|--|---------------------|
| <b>ACTIVITY 1.1.3.2</b><br>Draft the proposal for the establishment of a National Council for the Integration of People with Disabilities (CNIPPD) (NEW)          | <b>INDICATOR A1.1.3.2</b><br>Proposal for the establishment of a National Council for the Integration of People with Disabilities drafted                      | There is no CNIPPD                                | <b>TARGET A1.1.3.2</b><br>Proposal for the establishment of a National Council for the Integration of People with Disabilities drafted in 2022                      | 2022       | <b>MSSI</b> (DNPDPD)<br>SEEI<br>MJ                         | PHD                 |
| <b>OUTPUT 1.1.3.3</b><br>International Convention on the Rights of Persons with Disabilities ratified   | <b>INDICATOR P1.1.3.3</b><br>Parliament resolution ratifying the International Convention on the Rights of Persons with Disabilities approved                  | Convention not yet ratified                       | <b>TARGET P1.1.3.3</b><br>International Convention on the Rights of Persons with Disabilities ratified in 2022  | 2022       |  | National Parliament |
| <b>ACTIVITY 1.1.3.3</b><br>Submit the proposal for the ratification of the International Convention on the Rights of Persons with Disabilities for approval (NEW) | <b>INDICATOR A1.1.3.3.1</b><br>Proposal for the ratification of the International Convention on the Rights of Persons with Disabilities submitted for approval | Convention not yet ratified                       | <b>TARGET A1.1.3.3.1</b><br>Proposal for the ratification of the International Convention on the Rights of Persons with Disabilities submitted for approval in 2022 | 2022       | <b>MSSI</b><br>Council of Ministers<br>National Parliament |                     |
| <b>OUTPUT 1.1.3.4</b><br>Program to support people with intellectual disabilities implemented   | <b>INDICATOR P1.1.3.4</b><br>Program to support people with intellectual disabilities implemented  | National action plan for people with disabilities | <b>TARGET P1.1.3.4</b><br>Program to support people with intellectual disabilities implemented by 2030  | 2022-2030  | <b>MSSI</b> (DNPDPD)                                       |                     |

2.1.1 Priority area 1.1: Expanding support to the most vulnerable groups - (continued from previous page table)

| RESULT  | INDICATORS  | BASELINE   | TARGETS  | TIME FRAME        | MAIN RESPONSIBLE         | PARTNERS |
|---|---|--|--|-------------------|--------------------------|----------|
| <b>ACTIVITY 1.1.3.4</b><br>Implement awareness campaigns on the program to support people with intellectual disabilities<br><br>(IMPROVEMENT) | <b>INDICATOR A1.1.3.4</b><br>Awareness campaigns on the program to support people with intellectual disabilities implemented        | National action plan for people with disabilities    | <b>TARGET A1.1.3.4.1</b><br>Awareness campaigns on the program to support people with intellectual disabilities implemented in Aileu and Ermera in 2022        | 2022              | <b>MSSI</b> (DNPDPD)     |          |
|   |   |  | <b>TARGET A1.1.3.4.2</b><br>Awareness campaigns on the program to support people with intellectual disabilities implemented in Lautem and Viqueque in 2023     | 2023              |                          |          |
| <b>OUTCOME 1.1.4</b><br>Increased support for children with disabilities  | <b>INDICATOR E1.1.4</b><br>Support for children with disabilities increased   | There are no benefits for children with disabilities | <b>INDICATOR E1.1.4</b><br>Support for children with disabilities increased from 2022 onwards  | From 2022 onwards | <b>MSSI</b> (DNAS)<br>MS |          |
| <b>OUTPUT 1.1.4</b><br>Benefit for children with disabilities under the new Bolsa da Mãe Jerasaun Foun SAll program implemented<br><br>(NEW)  | <b>INDICATOR P1.1.4</b><br>Benefit for children with disabilities under the new Bolsa da Mãe Jerasaun Foun SAll program implemented | There are no benefits for children with disabilities | <b>TARGET P1.1.4.1</b><br>Benefit for children with disabilities under the new Bolsa da Mãe Jerasaun Foun SAll program implemented in 3 municipalities in 2022 | Q2 2022           | <b>MSSI</b> (DNAS)<br>MS | PHD      |
|   |   |  | <b>TARGET P1.1.4.2</b><br>Benefit for children with disabilities under the new Bolsa da Mãe Jerasaun Foun SAll program implemented in 4 municipalities in 2023 |                   |                          |          |

2.1.1 Priority area 1.1: Expanding support to the most vulnerable groups - (continued from previous page table)

| RESULT   | INDICATORS  | BASELINE   | TARGETS  | TIME FRAME | MAIN RESPONSIBLE   | PARTNERS |
|--|---|--|--|------------|--------------------|----------|
| <b>ACTIVITY 1.1.4.1</b><br>Submit and approve the proposal for the legal basis to include a benefit for children with disabilities under the new Bolsa da Mãe Jerasaun Foun program      | <b>INDICATOR A1.1.4.1</b><br>Proposal for the legal basis to include a benefit for children with disabilities under the new Bolsa da Mãe Jerasaun Foun program submitted and approved | There are no benefits for children with disabilities                                 | <b>TARGET A1.1.4.1</b><br>Legal basis to include a benefit for children with disabilities under the new Bolsa da Mãe Jerasaun Foun program approved in 2021  | 2021       | <b>MSSI</b> (DNAS) | PHD      |
|  |   |  | <b>TARGET A1.1.4.2</b><br>Proposal to include a benefit for children with disabilities under the new Bolsa da Mãe Jerasaun Foun SAll program drafted in 2021 | 2021       |                    |          |
| <b>ACTIVITY 1.1.4.2</b><br>Draft the proposal to include a benefit similar to the SAll for children with disabilities under the new Bolsa da Mãe Jerasaun Foun SAll program<br><br>(NEW) | <b>INDICATOR A1.1.4.2</b><br>Proposal to include a benefit for children with disabilities under the new Bolsa da Mãe Jerasaun Foun SAll program drafted                               | There are no benefits for children with disabilities                                 | <b>TARGET A1.1.4.2</b><br>Proposal to include a benefit for children with disabilities under the new Bolsa da Mãe Jerasaun Foun SAll program drafted in 2021 | 2021       | <b>MSSI</b> (DNAS) | PHD      |
| <b>OUTCOME 1.1.5</b><br>Registration of rural workers in the social security system  | <b>INDICATOR E1.1.5.1</b><br>Number of rural workers registered in social security by age, sex, and municipality  | Limited number of rural workers registered in social security                        | <b>TARGET E1.1.5</b><br>80% of rural workers registered in the social security scheme by 2027  | 2027       | INSS               | ILO      |
| <b>OUTPUT 1.1.5</b><br>National awareness campaigns for the registration of rural workers in the social security scheme implemented  | <b>INDICATOR P1.1.5</b><br>Number of national awareness campaigns for the registration of rural workers in the social security scheme implemented                                     | There are generic awareness campaigns for registration in the social security scheme | <b>TARGET P1.1.5</b><br>At least one national awareness campaign promoting the registration of rural workers in the SS scheme is carried out annually        | 2022-2027  | INSS               | ILO      |
| <b>ACTIVITY 1.1.5</b><br>Design national awareness campaigns for the registration of rural workers in the social security scheme<br><br>(NEW)  | <b>INDICATOR A1.1.5</b><br>Type of national awareness campaigns for the registration of rural workers in the social security scheme designed  | There are generic awareness campaigns for registration in the social security scheme | <b>TARGET A1.1.5</b><br>National awareness campaigns promoting the registration of rural workers in the social security scheme designed in 2022              | 2022-2027  | INSS               | ILO      |

## 2.1.2 Priority area 1.2: Improving the system of social cash transfers

**PRIORITY OBJECTIVE 1.2:** Improving the system of social cash transfers

**GENERAL OUTCOME:** System of social cash transfers more efficient and effective

| RESULTS   | INDICATORS  | BASELINE                    | TARGETS  | TIME FRAME        | MAIN RESPONSIBLE          | PARTNERS         |
|---|---|-----------------------------|--|-------------------|---------------------------|------------------|
| <b>OUTCOME 1.2.1</b><br>Amount of social cash benefits paid updated according to the new indexing rules         | <b>INDICATOR E1.2.1</b><br>Amount of social cash benefits paid based on the new indexing rules          | There is no update          | <b>TARGET E1.2.1</b><br>Gradual application of an indexing mechanism to all social cash benefits from 2023 onwards   | From 2023 onwards | <b>MSSI</b> (DGSSI)       | To be identified |
| <b>OUTPUT 1.2.1.1</b><br>Rules for indexing the amount of social cash benefits approved                         | <b>INDICATOR P1.2.1.1</b><br>Rules for indexing the amount of social cash benefits approved             | There are no indexing rules | <b>TARGET P1.2.1.1</b><br>Rules for indexing the amount of social cash benefits approved in 2023                     | 2022-2023         | <b>MSSI</b> (DGSSI)       | To be identified |
| <b>ACTIVITY 1.2.1.1</b><br>Develop the rules for indexing the amount of social cash benefits (NEW)              | <b>INDICATOR A1.2.1.1</b><br>Rules for indexing the amount of social cash benefits developed            | There are no indexing rules | <b>TARGET A1.2.1.1</b><br>Rules for indexing the amount of social cash benefits developed in 2023                    | 2023              | <b>MSSI</b> (DGSSI)       | To be identified |
| <b>OUTPUT 1.2.1.2</b><br>Social cash benefits paid based on the new indexing rules                              | <b>INDICATOR P1.2.1.2</b><br>Social cash benefits paid based on the new indexing rules                  | There are no indexing rules | <b>TARGET P1.2.1.2</b><br>Social cash benefits paid based on the new indexing rules from 2023 onwards                | From 2023 onwards | <b>MSSI</b>               |                  |
| <b>ACTIVITY 1.2.1.2</b><br>Start applying the new indexing rules to all programs involving cash transfers (NEW) | <b>INDICATOR A1.2.1.2</b><br>The indexing rules start to apply to all programs involving cash transfers | There are no indexing rules | <b>TARGET A1.2.1.2</b><br>The indexing rules start to apply at least to one program involving cash transfers in 2023 | 2023              | <b>MSSI</b> (DGSSI, DGAF) |                  |

## 2.1.2 Priority area 1.2: Improving the system of social cash transfers - (continued from previous page table)

| RESULT  | INDICATORS  | BASELINE  | TARGETS  | TIME FRAME | MAIN RESPONSIBLE   | PARTNERS         |
|---|---|---|--|------------|--------------------|------------------|
| <b>OUTPUT 1.2.1.3</b><br>Increase in the amount assigned for each child under the Merenda Escolar program   | <b>INDICATOR P1.2.1.3</b><br>Amount assigned for each child under the Merenda Escolar program approved  | The current amount is \$ 0.25                         | <b>TARGET P1.2.1.3</b><br>Increase in the amount assigned for each child under the Merenda Escolar program approved in 2023                                | 2023       | ME<br>MAE          | To be identified |
| <b>ACTIVITY 1.2.1.3</b><br>Submit a proposal to increase the amount assigned for each child under the Merenda Escolar program (IMPROVEMENT)       | <b>INDICATOR A1.2.1.3</b><br>Proposal to increase the amount assigned for each child under the Merenda Escolar program submitted                      | The current amount is \$ 0.25                         | <b>TARGET A1.2.1.3</b><br>Proposal to increase the amount assigned for each child under the Merenda Escolar program submitted in 2022                      | 2022       | ME<br>MAE          | To be identified |
| <b>OUTCOME 1.2.2</b><br>Better understanding of the viability of introducing an affluence test in the SAll  | <b>INDICATOR E1.2.2</b><br>Understand the viability of introducing an affluence test in the SAll  | There is no affluence test in the SAll                | <b>TARGET E1.2.2</b><br>Understand the viability of introducing an affluence test in the SAll from 2023 onwards  | 2023       | INSS               | To be identified |
| <b>OUTPUT 1.2.2</b><br>Viability analysis of introducing an affluence test in the SAll presented and discussed                                    | <b>INDICATOR P1.2.2</b><br>Viability analysis of introducing an affluence test in the SAll presented and discussed                                    | There is no affluence test in the SAll                | <b>TARGET P1.2.2</b><br>Viability analysis of introducing an affluence test in the SAll presented and discussed in 2023                                    | 2023       | INSS               | To be identified |
| <b>ACTIVITY 1.2.2</b><br>Conduct a viability analysis of introducing an affluence test in the SAll (NEW)  | <b>INDICATOR A1.2.2</b><br>Document presenting a viability analysis of introducing an affluence test in the SAll                                      | There is no affluence test in the SAll                | <b>TARGET A1.2.2.1</b><br>Viability analysis, including a proposal of an affluence test to be introduced in the SAll presented in 2023                     | 2023       | INSS               | To be identified |
| <b>OUTCOME 1.2.3</b><br>Revision of the wealth assessment criterion (poverty targeting) of the Bolsa da Mãe program                               | <b>INDICATOR E1.2.3</b><br>Wealth assessment criterion (poverty targeting) of the Bolsa da Mãe program revised  | Current vulnerability criterion for wealth assessment | <b>TARGET E1.2.3</b><br>Wealth assessment criterion (poverty targeting) of the Bolsa da Mãe program revised in 2023  | 2023       | <b>MSSI</b> (DNAS) | To be identified |
| <b>OUTPUT 1.2.3</b><br>Proposal to improve the wealth assessment criterion (poverty targeting) of the Bolsa da Mãe program submitted and approved | <b>INDICATOR P1.2.3</b><br>Proposal to improve the wealth assessment criterion (poverty targeting) of the Bolsa da Mãe program submitted and approved | Current vulnerability criterion for wealth assessment | <b>TARGET P1.2.3</b><br>Proposal to improve the wealth assessment criterion (poverty targeting) of the Bolsa da Mãe program submitted and approved in 2023 | 2023       | <b>MSSI</b> (DNAS) | To be identified |

2.1.2 Priority area 1.2: Improving the system of social cash transfers - (continued from previous page table)

| RESULT  | INDICATORS   | BASELINE   | TARGETS   | TIME FRAME        | MAIN RESPONSIBLE          | PARTNERS         |
|---|--|--|---|-------------------|---------------------------|------------------|
| <b>ACTIVITY 1.2.3</b><br>Draft a proposal to improve the wealth assessment criterion (poverty targeting) of the Bolsa da Mãe program (IMPROVEMENT)                            | <b>INDICATOR A1.2.3</b><br>Proposal to improve the wealth assessment criterion (poverty targeting) of the Bolsa da Mãe program drafted                             | Current vulnerability criterion for wealth assessment  | <b>TARGET A1.2.3</b><br>Proposal to improve the wealth assessment criterion (poverty targeting) of the Bolsa da Mãe program developed in 2023                           | 2023              | <b>MSSI</b> (DNAS)        | To be identified |
| <b>OUTCOME 1.2.4</b><br>Improved operational processes for the identification, registration, information management, and payments   | <b>INDICATOR E1.2.4</b><br>Operational processes for the identification, registration, information management, and payments improved                               | Fragmented and inefficient operational processes   | <b>TARGET E1.2.4</b><br>Operational processes for the identification, registration, information management, and payments improved from 2022 onwards                     | From 2022 onwards | <b>MSSI</b> (DGSSI, DGAF) | MS<br>MF<br>TIC  |
| <b>OUTPUT 1.2.4.1</b><br>Proposal to improve the current payment system for all cash transfer programs submitted  | <b>INDICATOR P1.2.4.1</b><br>Proposal the current payment system for all cash transfer programs submitted  | There is no single payment system for social benefits  | <b>TARGET P1.2.4.1</b><br>Proposal to improve the current payment system for all cash transfer programs submitted in 2024   | 2024              | <b>MSSI</b> (DGSSI, DGAF) | MS<br>MF<br>TIC  |
| <b>ACTIVITY 1.2.4.1</b><br>Draft a proposal to improve the current payment system for all cash transfer programs (IMPROVEMENT)  | <b>INDICATOR A1.2.4.1</b><br>Proposal to improve the current payment system for all cash transfer programs drafted   | There is no single payment system for social benefits  | <b>TARGET A1.2.4.1</b><br>Proposal to improve the current payment system for all cash transfer programs drafted in 2023   | 2023              | <b>MSSI</b> (DGSSI, DGAF) | MS<br>MF<br>TIC  |
| <b>OUTPUT 1.2.4.2</b><br>Proposal with options for the digitalization of the operational processes related to social protection programs approved                             | <b>INDICATOR P1.2.4.2</b><br>Proposal with options for the digitalization of the operational processes related to social protection programs approved              | Most operational processes are still manual. SIGAS generates the payroll for the Bolsa da Mãe program. | <b>INDICATOR P1.2.4.2</b><br>Proposal with options for the digitalization of the operational processes related to social protection programs approved in 2023           | 2023              | <b>MSSI</b> (DGSSI, UTI)  | MS<br>ME<br>TIC  |
| <b>ACTIVITY 1.2.4.2</b><br>Draft and submit the proposal with options for the digitalization of the operational processes related to social protection programs (IMPROVEMENT) | <b>INDICATOR A1.2.4.2</b><br>Proposal with options for the digitalization of the operational processes related to social protection programs drafted and submitted | Most operational processes are still manual. SIGAS generates the payroll for the Bolsa da Mãe program  | <b>TARGET A1.2.4.2</b><br>Proposal with options for the digitalization of the operational processes related to social protection programs drafted and submitted in 2023 | 2023              | <b>MSSI</b> (DGSSI, UTI)  | MS<br>ME<br>TIC  |

2.1.3 Priority area 1.3: Increasing nutrition support

**PRIORITY OBJECTIVE 1.3:** Increasing nutrition support

**GENERAL OUTCOME:** Improved access to nutrition-related social protection programs

| RESULTS  | INDICATORS  | BASELINE              | TARGETS   | TIME FRAME | MAIN RESPONSIBLE | PARTNERS               |
|--|---|-----------------------|---|------------|------------------|------------------------|
| <b>OUTCOME 1.3.2</b><br>Implementation of the new menu Merenda Escolar                         | <b>INDICATOR E1.3.2</b><br>New menu Merenda Escolar implemented                                 | School menu available | <b>TARGET E1.3.2</b><br>New menu Merenda Escolar implemented in 2023  | 2023       | MAE<br>ME        | MS<br>To be identified |
| <b>OUTPUT 1.3.2.1</b><br>New menu Merenda Escolar approved                                     | <b>INDICATOR P1.3.2.1</b><br>New menu Merenda Escolar approved                                  | School menu available | <b>TARGET P1.3.2.1</b><br>New menu Merenda Escolar approved in 2022   | 2022       | MAE<br>ME        | MS<br>To be identified |
| <b>ACTIVITY 1.3.2.1</b><br>Draft the proposal to revise the Merenda Escolar menu               | <b>INDICATOR A1.3.2.1</b><br>Proposal to revise the Merenda Escolar menu drafted                | School menu available | <b>TARGET A1.3.2.1</b><br>Proposal to revise the Merenda Escolar menu drafted in 2022                       | 2022       | MAE<br>ME        | MS<br>To be identified |
| <b>OUTPUT 1.3.2.2</b><br>Proposal of a legal basis for the Merenda Escolar program approved    | <b>INDICATOR P1.3.2.2</b><br>Proposal of a legal basis for the Merenda Escolar program approved | Not available         | <b>TARGET P1.3.2.2</b><br>Proposal of a legal basis for the Merenda Escolar program approved in 2022        | 2022       | MAE<br>ME        | To be identified       |
| <b>ACTIVITY 1.3.2.2</b><br>Draft the proposal of a legal basis for the Merenda Escolar program | <b>INDICATOR A1.3.2.2</b><br>Proposal of a legal basis for the Merenda Escolar program drafted  | Not available         | <b>TARGET A1.3.2.2</b><br>Proposal of a legal basis for the Merenda Escolar program drafted in 2022         | 2022       | MAE<br>ME        | To be identified       |
| <b>OUTPUT 1.3.2.3</b><br>Implementation processes of the Merenda Escolar program revised       | <b>INDICATOR P1.3.2.3</b><br>Implementation processes of the Merenda Escolar program revised    | A manual is available | <b>TARGET P1.3.2.3</b><br>Implementation processes of the Merenda Escolar program revised FROM 2024 ONWARDS | 2024       | MAE<br>ME        | To be identified       |
| <b>ACTIVITY 1.3.2.3.1</b><br>Revise the operational manual of the Merenda Escolar program      | <b>INDICATOR A1.3.2.3.1</b><br>Operational manual of the Merenda Escolar program revised        | A manual is available | <b>TARGET A1.3.2.3.1</b><br>Operational manual of the Merenda Escolar program revised by 2024               | 2024       | MAE<br>ME        | To be identified       |

2.1.3 Priority area 1.3: Increasing nutrition support - (continued from previous page table)

| RESULT  | INDICATORS  | BASELINE                   | TARGETS   | TIME FRAME | MAIN RESPONSIBLE                       | PARTNERS          |
|---|---|----------------------------|---|------------|--|-------------------|
| <b>ACTIVITY</b> 1.3.2.3.2<br>Train the suppliers of Merenda Escolar on the new menu (IMPROVEMENT)   | <b>INDICATOR A</b> 1.3.2.3.2<br>Number of training courses provided to the suppliers of Merenda Escolar on the new menu   | Not available              | <b>TARGET A</b> 1.3.2.3.2<br>Train all the suppliers of Merenda Escolar on the new menu by the end of 2023  | 2023       | MAE<br>ME                              | To be identified  |
| <b>OUTCOME</b> 1.3.3<br>Implementation of the revised coordination mechanism KONSSANTIL to include social protection programs associated with food, nutrition, and hygiene education programs in the communities                  | <b>INDICATOR E</b> 1.3.3<br>Revised coordination mechanism KONSSANTIL to include social protection programs associated with food, nutrition, and hygiene education programs in the communities implemented              | KONSSANTIL created in 2010 | <b>TARGET E</b> 1.3.3<br>Revised coordination mechanism KONSSANTIL to include social protection programs associated with food, nutrition, and hygiene education programs in the communities implemented in 2024                               | 2024       | MAP<br>ME<br>MS<br><b>MSSI</b> (DGSSI) | WFP<br>FAO<br>WHO |
| <b>OUTPUT</b> 1.3.3<br>Proposal to revise the coordination mechanism KONSSANTIL to include social protection programs associated with food, nutrition, and hygiene education programs in the communities approved                 | <b>INDICATOR P</b> 1.3.3<br>Proposal to revise the coordination mechanism KONSSANTIL to include social protection programs associated with food, nutrition, and hygiene education programs in the communities approved  | KONSSANTIL created in 2010 | <b>TARGET P</b> 1.3.3<br>Proposal to revise the coordination mechanism KONSSANTIL to include social protection programs associated with food, nutrition, and hygiene education programs in the communities approved in 2023                   | 2023       | MAP<br>ME<br>MS<br><b>MSSI</b> (DGSSI) | WFP<br>FAO<br>WHO |
| <b>ACTIVITY</b> 1.3.3<br>Submit a proposal to revise the coordination mechanism KONSSANTIL to include social protection programs associated with food, nutrition, and hygiene education programs in the communities (IMPROVEMENT) | <b>INDICATOR A</b> 1.3.3<br>Proposal to revise the coordination mechanism KONSSANTIL to include social protection programs associated with food, nutrition, and hygiene education programs in the communities submitted | KONSSANTIL created in 2010 | <b>TARGET A</b> 1.3.3<br>Proposal to revise the coordination mechanism KONSSANTIL to integrate, additionally, social protection programs associated with food, nutrition, and hygiene education programs in the communities submitted in 2023 | 2023       | MAP<br>ME<br>MS<br><b>MSSI</b> (DGSSI) | WFP<br>FAO<br>WHO |

2.1.4 Priority area 1.4: Facilitating access to healthcare and education

**PRIORITY OBJECTIVE 1.4:** Facilitating access to healthcare and education

**GENERAL OUTCOME:** Improved access to healthcare and education aiming to achieve universal coverage

| RESULTS  | INDICATORS   | BASELINE  | TARGETS   | TIME FRAME        | MAIN RESPONSIBLE | PARTNERS |
|--|--|---|---|-------------------|------------------|----------|
| <b>OUTCOME</b> 1.4.1<br>Improved access to healthcare services   | <b>INDICATOR E</b> 1.4.1<br>Access to healthcare services improved   | There is a universal healthcare system with limited access to services  | <b>TARGET E</b> 1.4.1<br>Access to healthcare services improved from 2022 onwards   | From 2022 onwards | MS               |          |
| <b>OUTPUT</b> 1.4.1.1<br>Proposal of a legal basis to change the status of ambulance services, to facilitate contact with the service, expand its availability, and reduce response times approved                   | <b>INDICATOR P</b> 1.4.1.1<br>Proposal of a legal basis to change the status of ambulance services, to facilitate contact with the service, expand its availability, and reduce response times approved  | Status of ambulance services  | <b>TARGET P</b> 1.4.1.1<br>Proposal of a legal basis to change the status of ambulance services, to facilitate contact with the service, expand its availability, and reduce response times approved in 2022  | 2022              | MS               |          |
| <b>ACTIVITY</b> 1.4.1.1<br>Submit the proposal of a legal basis to change the status of ambulance services, to facilitate contact with the service, expand its availability, and reduce response times (IMPROVEMENT) | <b>INDICATOR A</b> 1.4.1.1<br>Proposal of a legal basis to change the status of ambulance services, to facilitate contact with the service, expand its availability, and reduce response times submitted | Status of ambulance services  | <b>TARGET A</b> 1.4.1.1<br>Proposal of a legal basis to change the status of ambulance services, to facilitate contact with the service, expand its availability, and reduce response times submitted in 2022 | 2022              | MS               |          |
| <b>OUTPUT</b> 1.4.1.2<br>Ambulance services per municipality expanded  | <b>INDICATOR P</b> 1.4.1.2<br>Number of ambulance services per municipality  | There were 16 ambulances available in 2020 (Baucau, Ermera, and Lautem received 2 ambulances; the remaining municipalities had 1 ambulance) | <b>TARGET P</b> 1.4.1.2<br>Provide at least 2 ambulances per municipality in 2023   | 2023              | MS               |          |

2.1.4 Priority area 1.4: Facilitating access to healthcare and education - (continued from previous page table)

| RESULT  | INDICATORS   | BASELINE  | TARGETS   | TIME FRAME       | MAIN RESPONSIBLE | PARTNERS                  |
|---|--|---|---|------------------|------------------|---------------------------|
| <b>ACTIVITY</b> 1.4.1.2<br>Increase the number of ambulances available per municipality (IMPROVEMENT)   | <b>INDICATOR A</b> 1.4.1.2<br>Number of ambulances available per municipality  | There were 16 ambulances available in 2020 (Baucau, Ermera, and Lautem received 2 ambulances; the remaining municipalities had 1 ambulance) | <b>TARGET A</b> 1.4.1.2.1<br>48 new ambulances available and operating in 2023<br><br><b>TARGET A</b> 1.4.1.2.2<br>1 ambulance helicopter to serve areas with limited ground access operating in 2023                                       | 2023<br><br>2023 | MS               | Japanese Government<br>WB |
| <b>OUTPUT</b> 1.4.1.3<br>Viability analysis of refunding private transportation expenses to healthcare facilities in case of emergency and for people in vulnerable situations presented  | <b>INDICATOR P</b> 1.4.1.3<br>Viability analysis of refunding private transportation expenses to healthcare facilities in case of emergency and for people in vulnerable situations presented  | Study not available   | <b>TARGET P</b> 1.4.1.3<br>Viability analysis of refunding private transportation expenses to healthcare facilities in case of emergency and for people in vulnerable situations presented in 2025  | 2025             | MS               | To be identified          |
| <b>ACTIVITY</b> 1.4.1.3<br>Conduct a viability analysis of refunding private transportation expenses to healthcare facilities in case of emergency and for people in vulnerable situations (NEW)                                  | <b>INDICATOR A</b> 1.4.1.3<br>Viability analysis of refunding private transportation expenses to healthcare facilities in case of emergency and for people in vulnerable situations conducted  | Study not available   | <b>TARGET A</b> 1.4.1.3<br>Viability analysis of refunding private transportation expenses to healthcare facilities in case of emergency and for people in vulnerable situations conducted in 2025  | 2025             | MS               | To be identified          |
| <b>OUTPUT</b> 1.4.1.4<br>Proposal to make SISCA and Health in the Family programs more regular and predictable, including more frequent visits and a wider range of services offered to the communities and all citizens approved | <b>INDICATOR P</b> 1.4.1.4<br>Proposal to make SISCA and Health in the Family programs more regular and predictable, including more frequent visits and a wider range of services offered to the communities and all citizens approved | SISCA and Health in the Family programs with limited services and limited visits to the community   | <b>TARGET P</b> 1.4.1.4<br>Proposal to make SISCA and Health in the Family programs more regular and predictable, including more frequent visits and a wider range of services offered to the communities and all citizens approved in 2023 |                  | MS               | To be identified          |

2.1.4 Priority area 1.4: Facilitating access to healthcare and education - (continued from previous page table)

| RESULT   | INDICATORS   | BASELINE  | TARGETS  | TIME FRAME | MAIN RESPONSIBLE          | PARTNERS         |
|--|--|---|--|------------|---------------------------|------------------|
| <b>ACTIVITY</b> 1.4.1.4<br>Submit a proposal to make SISCA and Health in the Family programs more regular and predictable, including more frequent visits and a wider range of services offered to the communities and all citizens (IMPROVEMENT)  | <b>INDICATOR A</b> 1.4.1.4<br>Proposal to make SISCA and Health in the Family programs more regular and predictable, including more frequent visits and a wider range of services offered to the communities and all citizens submitted          | SISCA and Health in the Family programs with limited services and limited visits to the community | <b>TARGET A</b> 1.4.1.4<br>Proposal to make SISCA and Health in the Family programs more regular and predictable, including more frequent visits and a wider range of services offered to the communities and all citizens submitted in 2023         | 2023       | MS                        | To be identified |
| <b>OUTCOME</b> 1.4.2<br>Increase the interoperability, as far as possible, of records and databases of programs related to the access to health items and essential healthcare services and social protection programs                             | <b>INDICATOR E</b> 1.4.2<br>Interoperability, as far as possible, of records and databases of programs related to the access to health items and essential healthcare services and social protection programs increased                          | There is no interoperability between records and databases  | <b>TARGET E</b> 1.4.2<br>Interoperability, as far as possible, of records and databases of programs related to the access to health items and essential healthcare services and social protection programs implemented from 2026 onwards             | 2026       | <b>MSSI</b> (DGSSI)<br>MS | To be identified |
| <b>OUTPUT</b> 1.4.2<br>Proposal to increase the interoperability, as far as possible, of records and databases of programs related to the access to health items and essential healthcare services and social protection programs approved         | <b>INDICATOR P</b> 1.4.2<br>Proposal to increase the interoperability, as far as possible, of records and databases of programs related to the access to health items and essential healthcare services and social protection programs approved  | There is no interoperability between records and databases  | <b>TARGET P</b> 1.4.2<br>Proposal to increase the interoperability, as far as possible, of records and databases of programs related to the access to health items and essential healthcare services and social protection programs approved in 2025 | 2025       | <b>MSSI</b> (DGSSI)<br>MS | To be identified |
| <b>ACTIVITY</b> 1.4.2<br>Submit a proposal to increase the interoperability, as far as possible, of records and databases of programs related to the access to health items and essential healthcare services and social protection programs (NEW) | <b>INDICATOR A</b> 1.4.2<br>Proposal to increase the interoperability, as far as possible, of records and databases of programs related to the access to health items and essential healthcare services and social protection programs submitted | There is no interoperability between records and databases  | <b>TARGET</b> 1.4.2<br>Proposal to increase the interoperability, as far as possible, of records and databases of programs related to the access to health items and essential healthcare services and social protection programs submitted in 2025  | 2025       | <b>MSSI</b><br>MS         | To be identified |

2.1.4 Priority area 1.4: Facilitating access to healthcare and education - (continued from previous page table)

| RESULT  | INDICATORS  | BASELINE  | TARGETS  | TIME FRAME | MAIN RESPONSIBLE         | PARTNERS                |
|---|---|---|--|------------|--------------------------|-------------------------|
| <b>OUTCOME 1.4.3</b><br>Improved access to maternal and child healthcare  | <b>INDICATOR E1.4.3</b><br>Improved access to maternal and child healthcare   | Limited access to maternal and child healthcare | <b>TARGET E1.4.3</b><br>Improved access to maternal and child healthcare under the program Bolsa da Mãe Jersaun Foun improved from 2022 onwards  | 2022       | <b>MSSI</b> (DNAS)<br>MS | To be identified        |
| <b>OUTPUT 1.4.3</b><br>Conduct municipal awareness campaigns to encourage mothers to attend prenatal and postpartum exams under the program Bolsa da Mãe Jersaun Foun | <b>INDICATOR P1.4.3</b><br>Number of municipal awareness campaigns to encourage mothers to attend prenatal and postpartum exams under the program Bolsa da Mãe Jersaun Foun conducted | Limited awareness campaigns                     | <b>TARGET P1.4.3.1</b><br>At least 1 awareness campaign to encourage mothers to attend prenatal and postpartum exams under the program Bolsa da Mãe Jersaun Foun conducted in each of the 3 municipalities included in phase 1 (Oecussi, Ainaro, Bobonaro) in 2022             | 2022       | <b>MSSI</b> (DNAS)<br>MS | To be identified<br>PHD |
|   |   |   | <b>TARGET P1.4.3.2</b><br>At least 1 awareness campaign to encourage mothers to attend prenatal and postpartum exams under the program Bolsa da Mãe Jersaun Foun conducted in each of the 4 municipalities included in phase 2 (Covalima, Liquiça, Manatuto, Viqueque) in 2023 | 2023       |                          |                         |

2.1.4 Priority area 1.4: Facilitating access to healthcare and education - (continued from previous page table)

| RESULT  | INDICATORS   | BASELINE   | TARGETS  | TIME FRAME | MAIN RESPONSIBLE         | PARTNERS         |
|---|--|--|--|------------|--------------------------|------------------|
| <b>ACTIVITY 1.4.3</b><br>Design municipal awareness campaigns to encourage mothers to attend prenatal and postpartum exams under the program Bolsa da Mãe Jersaun Foun (IMPROVEMENT)  | <b>INDICATOR A1.4.3</b><br>Municipal awareness campaigns to encourage mothers to attend prenatal and postpartum exams under the program Bolsa da Mãe Jersaun Foun designed   | Limited awareness campaigns  | <b>TARGET A1.4.3</b><br>Municipal awareness campaigns to encourage mothers to attend prenatal and postpartum exams under the program Bolsa da Mãe Jersaun Foun designed in 2022  | 2022       | <b>MSSI</b> (DNAS)<br>MS | PHD              |
| <b>OUTCOME 1.4.4</b><br>Improved measures to remove barriers to access school, particularly for the most vulnerable groups, such as women and female children, and people with physical or cognitive difficulties in the Action Plan  | <b>INDICATOR E1.4.4</b><br>Measures to remove barriers to access school, particularly for the most vulnerable groups, such as women and female children, and people with physical or cognitive difficulties included in the Action Plan                                      | Current Action Plan  | <b>TARGET E1.4.4</b><br>Measures to remove barriers to access school, particularly for the most vulnerable groups, such as women and female children, and people with physical or cognitive difficulties included in the Action Plan from 2023 onwards                                       | 2023-2030  | MS                       | To be identified |
| <b>OUTPUT 1.4.4</b><br>Proposal with recommendations of effective measures to remove barriers to access school, particularly for the most vulnerable groups, such as women and female children, and people with physical or cognitive difficulties approved                           | <b>INDICATOR P1.4.4</b><br>Proposal with recommendations of effective measures to remove barriers to access school, particularly for the most vulnerable groups, such as women and female children, and people with physical or cognitive difficulties approved              | Inclusive education policy for students with disabilities<br><br>Program to improve school infrastructures | <b>TARGET P1.4.4</b><br>Proposal with recommendations of effective measures to remove barriers to access school, particularly for the most vulnerable groups, such as women and female children, and people with physical or cognitive difficulties approved in 2023                         | 2023       | MS                       | To be identified |
| <b>ACTIVITY 1.4.4</b><br>Draft and submit a proposal with recommendations of effective measures to remove barriers to access school, particularly for the most vulnerable groups, such as women and female children, and people with physical or cognitive difficulties (IMPROVEMENT) | <b>INDICATOR A1.4.4</b><br>Proposal with recommendations of effective measures to remove barriers to access school, particularly for the most vulnerable groups, such as women and female children, and people with physical or cognitive difficulties drafted and submitted | Inclusive education policy for students with disabilities<br><br>Program to improve school infrastructures | <b>TARGET A1.4.4</b><br>Proposal with recommendations of effective measures to remove barriers to access school, particularly for the most vulnerable groups, such as women and female children, and people with physical or cognitive difficulties drafted and submitted by the end of 2023 | 2023       | MS                       | To be identified |

2.1.4 Priority area 1.4: Facilitating access to healthcare and education - (continued from previous page table)

| RESULT   | INDICATORS  | BASELINE                                    | TARGETS   | TIME FRAME | MAIN RESPONSIBLE | PARTNERS |
|--|---|---|---|------------|------------------|----------|
| <b>OUTCOME 1.4.5</b><br>Better understanding of social protection programs related to the access to healthcare and education   | <b>INDICATOR E1.4.5</b><br>Increased knowledge of social protection programs related to the access to healthcare and education  | Awareness activities limited to each sector | <b>TARGET E1.4.5</b><br>Increased knowledge of social protection programs related to the access to healthcare and education from 2022 onwards   | 2022-2030  | MS<br>ME         |          |
| <b>OUTPUT 1.4.5.1</b><br>National awareness activities on the access to essential healthcare services and the benefits of social protection conducted  | <b>INDICATOR P1.4.5.1</b><br>Number of national awareness activities on the access to essential healthcare services and the benefits of social protection conducted   | Awareness activities limited to each sector | <b>TARGET P1.4.5.1</b><br>At least 1 national awareness activity on the access to essential healthcare services and the benefits of social protection conducted each year   | 2022-2030  | MS               |          |
| <b>ACTIVITY 1.4.5.1</b><br>Design national awareness activities on the access to essential healthcare services and the benefits of social protection (IMPROVEMENT)   | <b>INDICATOR A1.4.5.1</b><br>National awareness activities on the access to essential healthcare services and the benefits of social protection designed  | Awareness activities limited to each sector | <b>TARGET 1.4.5.1</b><br>National awareness activities on the access to essential healthcare services and the benefits of social protection designed  | 2022-2030  | MS               |          |
| <b>OUTPUT 1.4.5.2</b><br>National awareness activities on the importance of education and its long-term returns, recognizing the role of social protection as a facilitator of this process conducted              | <b>INDICATOR P1.4.5.2</b><br>Number of national awareness activities on the importance of education and its long-term returns, recognizing the role of social protection as a facilitator of this process conducted | Awareness activities limited to each sector | <b>TARGET P1.4.5.2</b><br>At least 1 national awareness activity on the importance of education and its long-term returns, recognizing the role of social protection as a facilitator of this process conducted each year | 2022-2030  | ME               | UNICEF   |
| <b>ACTIVITY 1.4.5.2</b><br>Design national awareness activities on the importance of education and its long-term returns, recognizing the role of social protection as a facilitator of this process (IMPROVEMENT) | <b>INDICATOR A1.4.5.2</b><br>National awareness activities on the importance of education and its long-term returns, recognizing the role of social protection as a facilitator of this process designed            | Awareness activities limited to each sector | <b>TARGET A1.4.5.2</b><br>National awareness activities on the importance of education and its long-term returns, recognizing the role of social protection as a facilitator of this process designed                     | 2022-2030  | ME               | UNICEF   |

2.1.5 Priority area 1.5: Strengthening disaster prevention and response

**PRIORITY OBJECTIVE 1.5:** Strengthening disaster prevention and response

**GENERAL OUTCOME:** Ensuring timely protection and immediate response to disasters

| RESULTS   | INDICATORS  | BASELINE   | TARGETS  | TIME FRAME | MAIN RESPONSIBLE                  | PARTNERS         |
|---|---|--|--|------------|-----------------------------------|------------------|
| <b>OUTCOME 1.5.1</b><br>Implementation of an integrated coordination mechanism, legal framework, circumscription of strategic and operational responsibilities of the different government institutions with responsibilities in the prevention and response to natural disasters, humanitarian crises, and other covariate shocks                          | <b>INDICATOR E1.5.1</b><br>Integrated coordination mechanism, legal framework, circumscription of strategic and operational responsibilities of the different government institutions with responsibilities in the prevention and response to natural disasters, humanitarian crises, and other covariate shocks implemented                                    | Mandates of ministries with responsibilities<br><br>in the prevention and response to natural disasters, humanitarian crises, and other covariate shocks | <b>TARGET E1.5.1</b><br>Integrated coordination mechanism, legal framework, circumscription of strategic and operational responsibilities of the different government institutions with responsibilities in the prevention and response to natural disasters, humanitarian crises, and other covariate shocks implemented in 2023                                    | 2023       | <b>MSSI</b> (DGSSI)<br>SEPC<br>MS | To be identified |
| <b>OUTPUT 1.5.1</b><br>Proposal for the implementation of an integrated coordination mechanism, legal framework, circumscription of strategic and operational responsibilities of the different government institutions with responsibilities in the prevention and response to natural disasters, humanitarian crises, and other covariate shocks approved | <b>INDICATOR P1.5.1</b><br>Proposal for the implementation of an integrated coordination mechanism, legal framework, circumscription of strategic and operational responsibilities of the different government institutions with responsibilities in the prevention and response to natural disasters, humanitarian crises, and other covariate shocks approved | Mandates of ministries with responsibilities<br><br>in the prevention and response to natural disasters, humanitarian crises, and other covariate shocks | <b>TARGET P1.5.1</b><br>Proposal for the implementation of an integrated coordination mechanism, legal framework, circumscription of strategic and operational responsibilities of the different government institutions with responsibilities in the prevention and response to natural disasters, humanitarian crises, and other covariate shocks approved in 2022 | 2022       | <b>MSSI</b> (DGSSI)<br>SEPC<br>MS | To be identified |

2.1.5 Priority area 1.5: Strengthening disaster prevention and response - (continued from previous page table)

| RESULT  | INDICATORS   | BASELINE  | TARGETS   | TIME FRAME | MAIN RESPONSIBLE                  | PARTNERS               |
|---|--|---|---|------------|-----------------------------------|------------------------|
| <b>ACTIVITY 1.5.1</b><br>Draft a proposal for the implementation of an integrated coordination mechanism, legal framework, circumscription of strategic and operational responsibilities of the different government institutions with responsibilities in the prevention and response to natural disasters, humanitarian crises, and other covariate shocks<br>(NEW) | <b>INDICATOR A1.5.1</b><br>Proposal for the implementation of an integrated coordination mechanism, legal framework, circumscription of strategic and operational responsibilities of the different government institutions with responsibilities in the prevention and response to natural disasters, humanitarian crises, and other covariate shocks drafted | Mandates of ministries with responsibilities in the prevention and response to natural disasters, humanitarian crises, and other covariate shocks | <b>TARGET A1.5.1</b><br>Proposal for the implementation of an integrated coordination mechanism, legal framework, circumscription of strategic and operational responsibilities of the different government institutions with responsibilities in the prevention and response to natural disasters, humanitarian crises, and other covariate shocks drafted by the end of 2022. | 2022       | <b>MSSI</b> (DGSSI)<br>SEPC<br>MS | To be identified       |
| <b>OUTCOME 1.5.2</b><br>Adjustment of the social protection system in terms of prevention and response to natural disasters, humanitarian crises, and other covariate shocks  | <b>INDICATOR E1.5.2</b><br>Social protection system adapted in terms of prevention and response to natural disasters, humanitarian crises, and other covariate shocks  |   | <b>TARGET E1.5.2</b><br>Social protection system adapted in terms of prevention and response to natural disasters, humanitarian crises, and other covariate shocks from 2023 onwards  | 2023       | <b>MSSI</b> (DGSSI)<br>SEPC       | To be identified<br>WB |
| <b>OUTPUT 1.5.2.1</b><br>Proposal for the flexibilization and adjustment of social protection programs and systems in terms of prevention and response to natural disasters, humanitarian crises, and other covariate shocks approved   | <b>INDICATOR P1.5.2.1</b><br>Proposal for the flexibilization and adjustment of social protection programs and systems in terms of prevention and response to natural disasters, humanitarian crises, and other covariate shocks approved  | There is no proposal for flexibilization and adjustment   | <b>TARGET P1.5.2.1</b><br>Proposal for the flexibilization and adjustment of social protection programs and systems in terms of prevention and response to natural disasters, humanitarian crises, and other covariate shocks approved in 2023  | 2023       | <b>MSSI</b> (DGSSI), SEPC         | To be identified<br>WB |

2.1.5 Priority area 1.5: Strengthening disaster prevention and response - (continued from previous page table)

| RESULT   | INDICATORS   | BASELINE   | TARGETS   | TIME FRAME | MAIN RESPONSIBLE                 | PARTNERS                      |
|--|--|--|---|------------|----------------------------------|-------------------------------|
| <b>ACTIVITY 1.5.2.1</b><br>Draft a proposal for the flexibilization and adjustment of social protection programs and systems in terms of prevention and response to natural disasters, humanitarian crises, and other covariate shocks | <b>INDICATOR A1.5.2.1</b><br>Proposal for the flexibilization and adjustment of social protection programs and systems in terms of prevention and response to natural disasters, humanitarian crises, and other covariate shocks drafted | There is no proposal for flexibilization and adjustment  | <b>TARGET A1.5.2.1</b><br>Proposal for the flexibilization and adjustment of social protection programs and systems in terms of prevention and response to natural disasters, humanitarian crises, and other covariate shocks drafted in 2023 | 2023       | <b>MSSI</b> (DGSSI), SEPC        | To be identified<br>WB        |
| <b>OUTPUT 1.5.2.2</b><br>Proposal with options for the interoperability of databases and information systems between social protection and civil protection approved   | <b>INDICATOR P1.5.2.2</b><br>Proposal with options for the interoperability of databases and information systems between social protection and civil protection submitted  | There is no interoperability of databases and information systems between social protection and civil protection | <b>TARGET P1.5.2.2</b><br>Proposal with options for the interoperability of databases and information systems between social protection and civil protection submitted in 2023  | 2023       | <b>MSSI</b> (DGSSI, UTI)<br>SEPC | TIC<br>To be identified<br>WB |
| <b>ACTIVITY 1.5.2.2</b><br>Draft a proposal with options for the interoperability of databases and information systems between social protection and civil protection  | <b>INDICATOR A1.5.2.2</b><br>Proposal with options for the interoperability of databases and information systems between social protection and civil protection drafted  | There is no interoperability of databases and information systems between social protection and civil protection | <b>TARGET A1.5.2.2</b><br>Proposal with options for the interoperability of databases and information systems between social protection and civil protection drafted in 2023  | 2023       | <b>MSSI</b> (DGSSI, UTI)<br>SEPC | TIC<br>To be identified<br>WB |

## 2.2 STRATEGIC OBJECTIVE 2 - Improving and expanding social security for workers

To further develop, strengthen and modernize the social protection system, it is crucial to maintain continuous development of the social security system for workers, including workers in the informal economy and subsistence agriculture, in order to protect them against work-related risks and situations of vulnerability.

This goal was thus divided into the following priority areas of intervention:

- 2.1: Developing the Contributory Social Security System
- 2.2: Developing the National Institute of Social Security (INSS)

| STRATEGIC OBJECTIVE 2                               | Indicators  |
|---|---|
| IMPACT  | Proportion of workers of working age and employers in the formal sector registered and contributing to social security, by age, sex, sector of activity and municipality; |
| Improving and Expanding Social Security for Workers | Proportion of workers of working age in the informal sector registered and contributing to social security, by age, sex, sector of activity and municipality;             |
|   | Proportion of workers registered in the social security system receiving benefits by type of benefit, sex, age group and municipality.                                    |

### 2.2.1 Priority area 2.1: Developing the contributory social security system

**PRIORITY OBJECTIVE 2.1:** Developing the contributory social security (SS) system

**GENERAL OUTCOME:** Extension of effective and legal social security coverage for workers

| RESULTS   | INDICATORS  | BASELINE                      | TARGETS   | TIME FRAME | MAIN RESPONSIBLE | PARTNERS   |
|---|---|-------------------------------|---|------------|------------------|--|
| <b>OUTCOME 2.1.1</b><br>Consolidation and extension of the contributory social security scheme coverage | <b>INDICATOR E2.1.1.1</b><br>Proportion of workers of working age and employers in the formal sector registered and contributing to social security, by age, sex, sector of activity and municipality | Limited coverage              | <b>TARGET E2.1.1.1</b><br>80% of workers in the formal sector registered in the SS scheme by 2027 | 2027       | INSS             | ILO<br><br>Portuguese Government (Bilateral Cooperation) |
|   | <b>INDICATOR E2.1.1.2</b><br>Proportion of workers of working age in the informal sector registered and contributing to social security, by age, sex, sector of activity and municipality             |                               | <b>TARGET E2.1.1.2</b><br>80% of informal workers registered in the SS scheme by 2027             | 2027       |                  |  |
| <b>OUTPUT 2.1.1.1</b><br>5-year Strategic Plan for Social Security approved                             | <b>INDICATOR P2.1.1.1</b><br>5-year Social Security Strategic Plan approved   | There is no SS Strategic Plan | <b>TARGET P2.1.1.1</b><br>5-year Social Security Strategic Plan Security approved in 2022         | 2022       | INSS             |  |
| <b>ACTIVITY 2.1.1.1</b><br>Draft the 5-year Social Security Strategic Plan (NEW)                        | <b>ACTIVITY A2.1.1.1</b><br>5-year Social Security Strategic Plan drafted   | There is no SS Strategic Plan | <b>TARGET A2.1.1.1</b><br>5-year Social Security Strategic Plan Security drafted in 2022          | 2022       | INSS             |  |
| <b>OUTPUT 2.1.1.2</b><br>Publication of the actuarial study of social security                          | <b>INDICATOR P2.1.1.2</b><br>Actuarial study of social security published   | Baseline actuarial study      | <b>TARGET P2.1.1.2</b><br>Actuarial study of social security published in 2023                    | 2023       | INSS             | ILO  |
| <b>ACTIVITY 2.1.1.2</b><br>Conduct an actuarial study of social security                                | <b>ACTIVITY A2.1.1.2</b><br>Actuarial study of SS   | Baseline actuarial study      | <b>TARGET A2.1.1.2</b><br>Actuarial study of social security conducted in 2023                    | 2023       | INSS             | ILO  |

2.2.1 Priority area 2.1: Developing the contributory social security system - (continued from previous page table)

| RESULT  | INDICATORS   | BASELINE   | TARGETS  | TIME FRAME | MAIN RESPONSIBLE | PARTNERS               |
|---|--|--|--|------------|------------------|------------------------|
| <b>OUTPUT 2.1.1.3</b><br>Annual national information and awareness campaigns on the need to register workers in the social security scheme, targeting workers and employers, conducted                        | <b>INDICATOR P2.1.1.3</b><br>Annual national information and awareness campaigns on the need to register workers in the social security scheme, targeting workers and employers, conducted               | Limited national information and awareness campaigns | <b>TARGET A2.1.1.3</b><br>At least one national information and awareness campaigns on the need to register workers in the social security scheme, targeting workers and employers, conducted annually from 2022 onwards | 2022-2027  | INSS             | ILO                    |
| <b>ACTIVITY 2.1.1.3</b><br>Design national information and awareness campaigns on the need to register workers in the social security scheme, targeting workers and employers                                 | <b>INDICATOR A2.1.1.3</b><br>Type of national information and awareness campaigns on the need to register workers in the social security scheme, targeting workers and employers designed                | Limited national information and awareness campaigns | <b>TARGET A2.1.2.3</b><br>National information and awareness campaigns on the need to register workers in the social security scheme, targeting workers and employers designed in 2022                                   | 2022       | INSS             | ILO                    |
| <b>OUTCOME 2.1.2</b><br>Increased protection for workers in the event of illness and invalidity   | <b>INDICATOR E2.1.2</b><br>Workers protected in the event of illness and invalidity  | There is no provision in the event of illness        | <b>TARGET E2.1.2</b><br>Workers protected in the event of illness and invalidity from 2022 onwards   | 2022-2030  | INSS             |                        |
| <b>OUTPUT 2.1.2.1</b><br>Legal basis for the creation of a provision in the event of illness, including a special scheme for occupational diseases and conditions threatening public health approved          | <b>INDICATOR P2.1.2.1</b><br>Legal basis for the creation of a provision in the event of illness, including a special scheme for occupational diseases and conditions threatening public health approved | There is no provision in the event of illness        | <b>TARGET P2.1.2.1</b><br>Legal basis for the creation of a provision in the event of illness, including a special scheme for occupational diseases and conditions threatening public health approved in 2022            | 2022       | INSS             | MS<br>To be identified |
| <b>ACTIVITY 2.1.2.1</b><br>Draft the legal basis for the creation of a provision in the event of illness, including a special scheme for occupational diseases and conditions threatening public health (NEW) | <b>INDICATOR A2.1.2.1</b><br>Legal basis for the creation of a provision in the event of illness, including a special scheme for occupational diseases and conditions threatening public health drafted  | There is no provision in the event of illness        | <b>TARGET A2.1.2.1</b><br>Legal basis for the creation of a provision in the event of illness, including a special scheme for occupational diseases and conditions threatening public health drafted in 2022             | 2022       | INSS             | MS<br>To be identified |

2.2.1 Priority area 2.1: Developing the contributory social security system - (continued from previous page table)

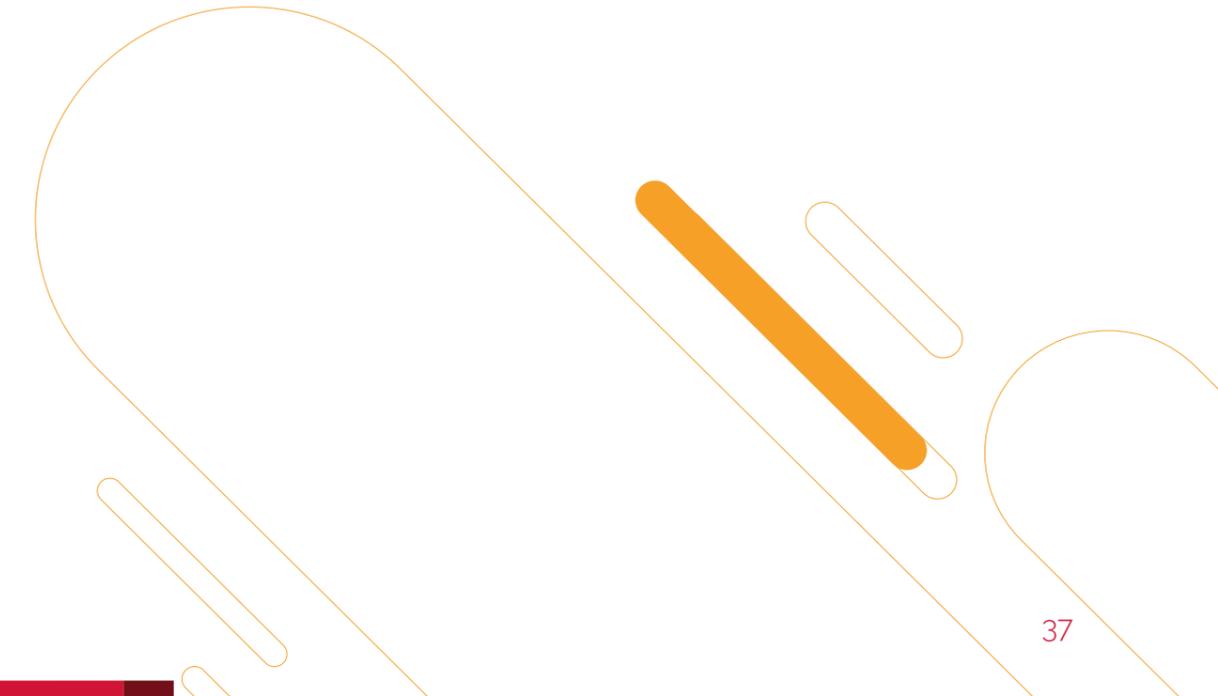
| RESULT  | INDICATORS   | BASELINE  | TARGETS   | TIME FRAME | MAIN RESPONSIBLE             | PARTNERS               |
|---|--|---|---|------------|------------------------------|------------------------|
| <b>OUTPUT 2.1.2.2</b><br>Proposal of a legal basis for a national disability scale, including disability due to accidents at work and occupational diseases approved        | <b>INDICATOR P2.1.2.2</b><br>Proposal of a legal basis for a national disability scale, including disability due to accidents at work and occupational diseases approved | No national disability scale is available                 | <b>TARGET P2.1.2.2</b><br>Proposal of a legal basis for a national disability scale, including disability due to accidents at work and occupational diseases approved in 2022 | 2022       | INSS                         | MS<br>To be identified |
| <b>ACTIVITY 2.1.2.2</b><br>Draft a proposal of a legal basis for a national disability scale, including disability due to accidents at work and occupational diseases (NEW) | <b>INDICATOR A2.1.2.2</b><br>Proposal of a legal basis for a national disability scale, including disability due to accidents at work and occupational diseases drafted  | No national disability scale is available                 | <b>TARGET A2.1.2.2</b><br>Proposal of a legal basis for a national disability scale, including disability due to accidents at work and occupational diseases drafted in 2022  | 2022       | INSS<br>MS                   | To be identified       |
| <b>OUTPUT 2.1.2.3</b><br>Proposal of a legal basis for the establishment of a system to assess permanent and temporary disabilities approved                                | <b>INDICATOR P2.1.2.3</b><br>Proposal of a legal basis for the establishment of a system to assess permanent and temporary disabilities approved                         | No system is available for the assessment of disabilities | <b>TARGET P2.1.2.3</b><br>Proposal of a legal basis for the establishment of a system to assess permanent and temporary disabilities approved in 2023                         | 2023       | INSS<br>MS                   | To be identified       |
| <b>ACTIVITY 2.1.2.3</b><br>Draft a proposal of a legal basis for the establishment of a system to assess permanent and temporary disabilities (NEW)                         | <b>INDICATOR A2.1.2.3</b><br>Proposal of a legal basis for the establishment of a system to assess permanent and temporary disabilities drafted                          | No system is available for the assessment of disabilities | <b>TARGET A2.1.2.3</b><br>Proposal of a legal basis for the establishment of a system to assess permanent and temporary disabilities drafted in 2023                          | 2023       | INSS<br>MS                   | To be identified       |
| <b>OUTPUT 2.1.2.4</b><br>Program to improve infrastructures and equipment for invalid/disabled workers implemented  | <b>INDICATOR P2.1.2.4</b><br>Program to improve infrastructures and equipment for invalid/disabled workers implemented   |   | <b>TARGET P2.1.2.4</b><br>Program to improve infrastructures and equipment for invalid/disabled workers implemented from 2023 onwards   | 2023-2030  | <b>MSSI</b> (DNPDPD)<br>INSS | Other ministries       |

2.2.1 Priority area 2.1: Developing the contributory social security system - (continued from previous page table)

| RESULT  | INDICATORS   | BASELINE                                      | TARGETS   | TIME FRAME | MAIN RESPONSIBLE             | PARTNERS         |
|---|--|---|---|------------|------------------------------|------------------|
| <b>ACTIVITY 2.1.2.4</b><br>Draft and approve a program to improve infrastructures and equipment for invalid/disabled workers              | <b>TARGET P2.1.2.3</b><br>Program to improve infrastructures and equipment for invalid/disabled workers drafted and approved             |   | <b>TARGET A2.1.2.4</b><br>Program to improve infrastructures and equipment for invalid/disabled workers drafted and approved in 2023          | 2023       | <b>MSSI (DNPDPD)</b><br>INSS | Other ministries |
| <b>OUTCOME 2.1.3</b><br>Provision of a minimum pension  | <b>INDICATOR E2.1.3</b><br>Minimum pension provided  | There is no minimum pension                   | <b>TARGET E2.1.3</b><br>Minimum pension provided from 2023 onwards  | 2023       | INSS                         |                  |
| <b>OUTPUT 2.1.3</b><br>Technical and legal proposal establishing a minimum pension approved   | <b>INDICATOR P2.1.3</b><br>Technical and legal proposal establishing a minimum pension approved  | There is no minimum pension                   | <b>TARGET P2.1.3</b><br>Technical and legal proposal establishing a minimum pension approved in 2022  | 2022       | INSS                         |                  |
| <b>ACTIVITY 2.1.3</b><br>Submit a technical and legal proposal establishing a minimum pension (NEW)                                       | <b>INDICATOR A2.1.3</b><br>Technical and legal proposal establishing a minimum pension submitted   | There is no minimum pension                   | <b>TARGET A2.1.3</b> Technical and legal proposal establishing a minimum pension submitted in 2022  | 2022       | INSS                         | To be identified |
| <b>OUTCOME 2.1.4</b><br>Introduce protection in case of unemployment in the social security system  | <b>INDICATOR E2.1.4</b><br>Protection in case of unemployment introduced in the social security system                                   | There is no provision in case of unemployment | <b>TARGET E2.1.4</b><br>Protection in case of unemployment introduced in the social security system from 2025 onwards                         | 2025       | INSS                         | To be identified |
| <b>OUTPUT 2.1.4</b><br>Technical and legal proposal on the establishment of protection in case of unemployment approved                   | <b>INDICATOR P2.1.4</b><br>Technical and legal proposal on the establishment of protection in case of unemployment approved              | There is no provision in case of unemployment | <b>TARGET P2.1.4</b><br>Technical and legal proposal on the options of introducing protection in case of unemployment approved in 2024        | 2024       | INSS                         | To be identified |
| <b>ACTIVITY 2.1.4</b><br>Draft and submit a technical and legal proposal on the establishment of protection in case of unemployment (NEW) | <b>INDICATOR A2.1.4</b><br>Technical and legal proposal on the establishment of protection in case of unemployment drafted and submitted | There is no provision in case of unemployment | <b>TARGET A2.1.4</b><br>Technical and legal proposal on the establishment of protection in case of unemployment drafted and submitted in 2024 | 2024       | INSS                         | To be identified |

2.2.1 Priority area 2.1: Developing the contributory social security system - (continued from previous page table)

| RESULT   | INDICATORS  | BASELINE                     | TARGETS   | TIME FRAME | MAIN RESPONSIBLE | PARTNERS         |
|--|---|------------------------------|---|------------|------------------|------------------|
| <b>OUTCOME 2.1.5</b><br>Introduce a family allowance in the social security system   | <b>INDICATOR E2.1.5</b><br>Family allowance introduced in the social security system                                      | There is no family allowance | <b>TARGET E2.1.5</b><br>Family allowance introduced in the social security system from 2025 onwards                                       | 2025       | INSS             | To be identified |
| <b>OUTPUT 2.1.5</b><br>Technical and legal proposal for the establishment of a family allowance approved                   | <b>INDICATOR P2.1.5</b><br>Technical and legal proposal for the establishment of a family allowance approved              | There is no family allowance | <b>TARGET P2.1.5</b><br>Technical and legal proposal for the establishment of a family allowance approved in 2024                         | 2024       | INSS             | To be identified |
| <b>ACTIVITY 2.1.5</b><br>Draft and submit a technical and legal proposal for the establishment of a family allowance (NEW) | <b>INDICATOR A2.1.5</b><br>Technical and legal proposal for the establishment of a family allowance drafted and submitted | There is no family allowance | <b>TARGET A2.1.5</b><br>Technical and legal proposal for the establishment of a family allowance drafted and submitted by the end of 2024 | 2024       | INSS             | To be identified |



## 2.2.2 Priority area 2.2: Developing the National Institute of Social Security (INSS)

**PRIORITY OBJECTIVE 2.2:** Developing the INSS

**GENERAL OUTCOME:** Reinforcing the institutional capacity of the INSS

| RESULTS   | INDICATORS   | BASELINE  | TARGETS   | TIME FRAME | MAIN RESPONSIBLE | PARTNERS                         |
|---|--|---|---|------------|------------------|----------------------------------|
| <b>OUTCOME 2.2.1</b><br>Improve the performance of Social Security institutions   | <b>INDICATOR E2.2.1</b><br>Social Security institutions operating more efficiently   |   | <b>TARGET E2.2.1</b><br>Social Security institutions operating more efficiently from 2022 onwards   | 2022       | INSS             | ILO<br><br>Portuguese Government |
| <b>OUTPUT 2.2.1.1</b><br>Decentralized INSS services in operation   | <b>INDICATORS P2.2.1.1</b><br>Number of decentralized INSS services in operation   | There are no decentralized INSS services          | <b>TARGET P2.2.1.1</b><br>Number of decentralized INSS services operating in 7 municipalities in 2022   | 2022       | INSS             |                                  |
| <b>ACTIVITY 2.2.1.1</b><br>Establish decentralized INSS services  | <b>INDICATORS A2.2.1.1</b><br>Number of decentralized INSS services established  | There are no decentralized INSS services          | <b>TARGET A2.2.1.1</b><br>Decentralized INSS services established in 7 municipalities in 2022   | 2022       | INSS             |                                  |
| <b>OUTPUT 2.2.1.2</b><br>Legal basis for the appointment of members of the INSS Advisory Council approved                             | <b>INDICATORS P2.2.1.2</b><br>Legal basis for the appointment of members of the INSS Advisory Council approved                             | There is an Advisory Council of the INSS          | <b>TARGET P2.2.1.2</b><br>Legal basis for the appointment of members of the INSS Advisory Council approved in 2022                              | 2022       | INSS             |                                  |
| <b>ACTIVITY 2.2.1.2</b><br>Draft and submit a legal basis for the appointment of members of the INSS Advisory Council<br>(NEW)        | <b>INDICATORS A2.2.1.2</b><br>Legal basis for the appointment of members of the INSS Advisory Council drafted and submitted                | There is an Advisory Council of the INSS          | <b>TARGET A2.2.1.2</b><br>Legal basis for the appointment of members of the INSS Advisory Council drafted and submitted in 2022                 | 2022       | INSS             |                                  |
| <b>OUTPUT 2.2.1.3</b><br>Legal basis to put in operation an Investment Committee for the Social Security Reserve Fund (FRSS) approved | <b>INDICATORS P2.2.1.3</b><br>Legal basis to put in operation an Investment Committee for the Social Security Reserve Fund (FRSS) approved | DL 55/2020, 28 October, establishment of the FRSS | <b>TARGET P2.2.1.3</b><br>Legal basis to put in operation the investment Committee for the Social Security Reserve Fund (FRSS) approved in 2022 | 2022       | INSS             |                                  |

## 2.2.2 Priority area 2.2: Developing the National Institute of Social Security (INSS) - (continued from previous page table)

| RESULT  | INDICATORS   | BASELINE   | TARGETS   | TIME FRAME       | MAIN RESPONSIBLE | PARTNERS              |
|---|--|--|---|------------------|------------------|-----------------------|
| <b>ACTIVITY 2.2.1.3</b><br>Draft and submit a legal basis to put in operation the Investment Committee for the FRSS<br>(NEW)                              | <b>INDICATORS A2.2.1.3</b><br>Legal basis to put in operation the Investment Committee for the FRSS drafted and submitted      | DL 55/2020, 28 October, establishment of the FRSS                | <b>TARGET A2.2.1.3</b><br>Legal basis to put in operation the Investment Committee for the Social Security Reserve Fund (FRSS) submitted in 2022  | 2022             | INSS             |                       |
| <b>OUTPUT 2.2.1.4</b><br>Social Security information system established in modular format (6 modules proposed)  | <b>INDICATOR P2.2.1.4</b><br>Number of modules established in the Social Security information system                           | There is an information system in excel format                   | <b>TARGET P2.2.1.4.1</b><br>Financial module and contributory system module established by the end of 2021<br><br><b>TARGET P2.2.1.4.2</b><br>Social benefits module established by the end of 2023 | 2021<br><br>2023 | INSS<br><br>UTI  | Portuguese Government |
| <b>ACTIVITY 2.2.1.4</b><br>Draft a technical proposal to establish the Social Security information system in modular format (6 modules proposed)<br>(NEW) | <b>INDICATORS A2.2.1.4</b><br>Technical proposal to establish the Social Security information system in modular format drafted | There is an information system in excel format                   | <b>TARGET A2.2.1.4</b><br>Technical proposal to establish the Social Security information system in modular format drafted in 2021  | 2021             | INSS<br><br>UTI  | Portuguese Government |
| <b>OUTCOME 2.2.2</b><br>Implementation of the self-employment scheme in the Social Security system  | <b>INDICATOR E2.2.2</b><br>Self-employment scheme in the Social Security system implemented                                    | There is no self-employment scheme in the Social Security system | <b>TARGET E2.2.2</b><br>Self-employment scheme in the Social Security system implemented from 2023 onwards  | 2023-2030        | INSS             |                       |
| <b>OUTPUT 2.2.2.1</b><br>Proposal of a legal basis for the self-employment scheme in the Social Security system approved                                  | <b>INDICATOR P2.2.2.1</b><br>Proposal of a legal basis for the self-employment scheme in the Social Security system approved   | There is no self-employment scheme in the Social Security system | <b>TARGET P2.2.2.1</b><br>Proposal of a legal basis for the self-employment scheme in the Social Security system approved in 2023   | 2023             | INSS             |                       |

2.2.2 Priority area 2.2: Developing the National Institute of Social Security (INSS) - (continued from previous page table)

| RESULT   | INDICATORS  | BASELINE   | TARGETS   | TIME FRAME | MAIN RESPONSIBLE | PARTNERS         |
|--|---|--|---|------------|------------------|------------------|
| <b>ACTIVITY 2.2.2.1</b><br>Submit a proposal of a legal basis for the self-employment scheme in the Social Security system (NEW) | <b>INDICATOR A2.2.2.1</b><br>Proposal of a legal basis for the self-employment scheme in the Social Security system submitted       | There is no self-employment scheme in the Social Security system | <b>TARGET A2.2.2.1</b><br>Proposal of a legal basis for the self-employment scheme in the Social Security system submitted in 2022  | 2022       | INSS             |                  |
| <b>OUTPUT 2.2.2.2</b><br>Social security inspectors on duty  | <b>INDICATOR P2.2.2.1</b><br>Social security inspectors on duty   | There are no SS inspectors                                       | <b>TARGET P2.2.2.1</b><br>Social security inspectors on duty from 2023 onwards  | 2023       | INSS             |                  |
| <b>ACTIVITY 2.2.2.2</b><br>Hire and train social security inspectors   | <b>INDICATOR A2.2.2.2</b><br>Social security inspectors hired and trained   | There are no SS inspectors                                       | <b>TARGET A2.2.2.2.1</b><br>Gradual process of hiring social security inspectors completed by the end of 2027<br><br><b>TARGET A2.2.2.2.2</b><br>Gradual process of training recruited staff completed by the end of 2027 | 2023-2027  | INSS             |                  |
| <b>OUTCOME 2.2.3</b><br>Increased awareness of potential options for integrating social security schemes                         | <b>INDICATOR E2.2.3</b><br>Number of social meetings focused on potential options for integrating social security schemes conducted |  | <b>TARGET E2.2.3</b><br>Create awareness of potential options for integrating social security schemes by organizing at least two annual meetings in 2023  | 2023       | INSS             | To be identified |
| <b>OUTPUT 2.2.3</b><br>Proposal for the integration of the contributory and non-contributory schemes approved                    | <b>INDICATOR P2.2.3</b><br>Proposal for the integration of the contributory and non-contributory schemes approved                   | Contributory and non-contributory schemes are not integrated     | <b>TARGET P2.2.3</b><br>Proposal for the integration of the contributory and non-contributory schemes approved in 2023  | 2023       | INSS             | To be identified |

2.2.2 Priority area 2.2: Developing the National Institute of Social Security (INSS) - (continued from previous page table)

| RESULT  | INDICATORS   | BASELINE   | TARGETS  | TIME FRAME        | MAIN RESPONSIBLE | PARTNERS         |
|---|--|--|--|-------------------|------------------|------------------|
| <b>ACTIVITY 2.2.3</b><br>Submit a proposal for the integration of SS contributory and non-contributory schemes (NEW)                            | <b>INDICATOR A2.2.3</b><br>Proposal for the integration of SS contributory and non-contributory schemes submitted  | Contributory and non-contributory schemes are not integrated                             | <b>TARGET A2.2.3</b><br>Proposal for the integration of SS contributory and non-contributory schemes submitted in 2023   | 2023              | INSS             | To be identified |
| <b>OUTCOME 2.2.4</b><br>Enhanced technical capacity to implement mechanisms for the inclusion of informal workers in the social security system | <b>INDICATOR E2.2.4</b><br>Number of participants from the INSS in training activities on the implementation of mechanisms for the inclusion of informal workers in the social security system |  | <b>TARGET E2.2.4</b><br>All INSS technicians participate in at least one annual training session on the implementation of mechanisms for the inclusion of informal workers in the social security system | From 2023 onwards | INSS             | ILO              |
| <b>OUTPUT 2.2.4</b><br>Proposal of a mechanism for the inclusion of informal workers in the social security system approved                     | <b>INDICATOR P2.2.4</b><br>Proposal of a mechanism for the inclusion of informal workers in the social security system approved  | There is no specific mechanism to include the informal sector                            | <b>TARGET P2.2.4</b><br>Proposal of a mechanism for the inclusion of informal workers in the social security system approved in 2023   | 2023              | INSS             | ILO              |
| <b>ACTIVITY 2.2.4.1</b><br>Submit a proposal of mechanisms for the inclusion of informal workers in the social security system (NEW)            | <b>INDICATOR A2.2.4.1</b><br>Proposal of mechanisms for the inclusion of informal workers in the social security system submitted  | There is no specific mechanism to include the informal sector                            | <b>TARGET A2.2.4.1</b><br>Proposal of mechanisms for the inclusion of informal workers in the social security system submitted by the end of 2023  | 2023              | INSS             | ILO              |
| <b>ACTIVITY 2.2.4.2</b><br>Conduct national awareness campaigns for the registration of informal workers in the social security scheme (NEW)    | <b>INDICATOR A2.2.4.2</b><br>National awareness campaigns for the registration of informal workers in the social security scheme conducted   | There are generic awareness campaigns for the registration in the social security scheme | <b>TARGET A2.2.4.2</b><br>At least 2 national awareness campaigns for the registration of informal workers in the social security scheme conducted in 2023   | 2023              | INSS             | ILO              |

## 2.3 STRATEGIC OBJECTIVE 3 - Institutional Development

Creating and implementing structures and mechanisms to strengthen institutional capacity and good governance are paramount for developing and consolidating an effective, efficient, coordinated, and sustainable social protection system. This institutional development will ensure coordination, integration of information and system operations, continuous monitoring of the implementation of priority activities and impact assessment, as well as sustainability and efficiency in the financial management of the resources invested in social protection.

This goal was further divided into the following priority areas of intervention:

- 3.1 Coordinate and Integrate Programs
- 3.2 Empowering Human Resources
- 3.3 Establishing a Monitoring and Evaluation System
- 3.4 Strengthening the Legal Basis of Social Protection
- 3.5 Improving Finance and Budget Planning

| STRATEGIC OBJECTIVE 3     | Indicators  |
|---------------------------|---|
| IMPACT                    | Number of staff trained/qualified to improve the management, implementation, and monitoring of social protection programs;  |
| Institutional Development | Development and approval of a system of statistics on social protection;<br>Approval of the Basic Law on Social Protection. |

### 2.3.1 Priority area 3.1: Coordinating and integrating programs

**PRIORITY OBJECTIVE 3.1:** Strengthen the coordination and integration of social protection programs

**GENERAL OUTCOME:** Reinforcement of coordination and integration structures and mechanisms of the social protection programs

| RESULTS  | INDICATORS   | BASELINE      | TARGETS   | TIME FRAME | MAIN RESPONSIBLE                | PARTNERS   |
|--|--|---------------|---|------------|---------------------------------|------------|
| <b>OUTCOME 3.1.1</b><br>Establishment of the National Council for Social Protection  | <b>INDICATOR E3.1.1</b><br>National Council for Social Protection established  | Not available | <b>TARGET E3.1.1</b><br>National Council for Social Protection established in 2022  | 2022       | <b>MSSI</b> (DGSSI)             | ILO<br>PHD |
| <b>OUTPUT 3.1.1</b><br>Legal basis for the National Council for Social Protection approved   | <b>INDICATOR P3.1.1</b><br>Legal basis for the National Council for Social Protection approved   | Not available | <b>TARGET P3.1.1</b><br>Legal basis for the National Council for Social Protection approved in 2022   | 2022       | <b>MSSI</b> (DGSSI)             | ILO<br>PHD |
| <b>ACTIVITY 3.1.1</b><br>Draft and submit the legal basis for the National Council for Social Protection (NEW)                                   | <b>INDICATOR A3.1.1</b><br>Legal basis for the National Council for Social Protection drafted and submitted                            | Not available | <b>TARGET A3.1.1</b><br>Legal basis for the National Council for Social Protection drafted and submitted in 2022                            | 2022       | <b>MSSI</b> (DGSSI)             | ILO<br>PHD |
| <b>OUTCOME 3.1.2</b><br>Establishment of the Executive Secretariat for Social Protection   | <b>INDICATOR E3.1.2</b><br>Executive Secretariat for Social Protection established   | Not available | <b>TARGET E3.1.2</b><br>Executive Secretariat for Social Protection established in 2022   | 2022       | <b>MSSI</b> (DGSSI, GEPDI, UCP) | ILO        |
| <b>OUTPUT 3.1.2</b><br>Proposal of a legal basis for the establishment of the Executive Secretariat for Social Protection approved               | <b>INDICATOR P3.1.2</b><br>Proposal of a legal basis for the establishment of the Executive Secretariat for Social Protection approved | Not available | <b>TARGET P3.1.2</b><br>Proposal of a legal basis for the establishment of the Executive Secretariat for Social Protection approved in 2022 | 2022       | <b>MSSI</b> (DGSSI, GEPDI, UCP) | ILO        |
| <b>ACTIVITY 3.1.2</b><br>Draft a proposal of a legal basis for the establishment of the Executive Secretariat for Social Protection (SEPS) (NEW) | <b>INDICATOR A3.1.2</b><br>Proposal of a legal basis for the establishment of the Executive Secretariat for Social Protection drafted  | Not available | <b>TARGET A3.1.2</b><br>Legal basis for the SEPS approved in 2022   | 2022       | <b>MSSI</b> (DGSSI, GEPDI, UCP) | ILO        |

2.3.1 Priority area 3.1: Coordinating and integrating programs - (continued from previous page table)

| RESULT   | INDICATORS  | BASELINE   | TARGETS  | TIME FRAME                    | MAIN RESPONSIBLE                | PARTNERS                            |
|--|---|--|--|-------------------------------|---------------------------------|-------------------------------------|
| <b>OUTCOME</b> 3.1.3<br>Improved technical and operational coordination of social protection programs, from a central to a local level             | <b>INDICATOR E</b> 3.1.3.1<br>Number of technicians from decentralized services coordinating and monitoring the implementation of social protection programs by municipality<br><br><b>INDICATOR E</b> 3.1.3.2<br>Number of training sessions received by technicians from decentralized services | In 2022, there were x Focal Points, x Facilitators                   | <b>TARGET E</b> 3.1.3.1<br>Ensure that x technicians from decentralized services are coordinating and monitoring the implementation of social protection programs by municipality by 2024<br><br><b>TARGET E</b> 3.1.3.2<br>Ensure that technicians from decentralized services receive at least one training course each year | 2024<br><br>From 2023 onwards | <b>MSSI</b> (DGSSI, UCP)        | MS<br>ME<br>MAE<br>To be identified |
| <b>OUTPUT</b> 3.1.3<br>Proposal to expand technical and operational coordination through decentralized services approved                           | <b>INDICATOR P</b> 3.1.3<br>Proposal to expand technical and operational coordination through decentralized services approved   | Technical and operational coordination limited to existent resources | <b>TARGET P</b> 3.1.3<br>Proposal to expand technical and operational coordination with decentralized services approved in 2023  | 2023                          | <b>MSSI</b> (DGSSI, UCP)        | MS<br>ME<br>MAE<br>To be identified |
| <b>ACTIVITY</b> 3.1.3<br>Draft and submit a proposal to expand technical and operational coordination through decentralized services (IMPROVEMENT) | <b>INDICATOR A</b> 3.1.3<br>Proposal to expand technical and operational coordination through decentralized services drafted and submitted  | Technical and operational coordination limited to existent resources | <b>TARGET A</b> 3.1.3<br>Proposal to expand technical and operational coordination with decentralized services drafted and submitted in 2023   | 2023                          | <b>MSSI</b> (DGSSI, UCP)        | MS<br>ME<br>MAE<br>To be identified |
| <b>OUTCOME</b> 3.1.4<br>Implementation of a unique social record   | <b>INDICATOR E</b> 3.1.4<br>Unique social record implemented  | There is no unique social record                                     | <b>TARGET E</b> 3.1.4<br>Unique social record implemented by 2030  | 2030                          | <b>MSSI</b> (DGSSI, UTI)<br>TIC | To be identified                    |

2.3.1 Priority area 3.1: Coordinating and integrating programs- (continued from previous page table)

| RESULT   | INDICATORS   | BASELINE  | TARGETS   | TIME FRAME        | MAIN RESPONSIBLE                | PARTNERS           |
|--|--|---|---|-------------------|---------------------------------|--------------------|
| <b>OUTPUT</b> 3.1.4<br>Proposal to enhance the harmonization and coordination of information technology services and databases between social protection programs approved                             | <b>INDICATOR P</b> 3.1.4<br>Proposal to enhance the harmonization and coordination of information technology services and databases between social protection programs approved                | There is an information and management system for some social assistance programs (SIGAS), including Bolsa da Mãe, women suffering from gender-based violence, child protection program, natural disasters management | <b>TARGET P</b> 3.1.4<br>Proposal to enhance the harmonization and coordination of information technology services and databases between social protection programs approved in 2024    | 2024              | <b>MSSI</b> (DGSSI, UTI)<br>TIC | To be identified   |
| <b>ACTIVITY</b> 3.1.4.1<br>Draft and submit a proposal to enhance the harmonization and coordination of information technology services and databases between social protection programs (IMPROVEMENT) | <b>INDICATOR A</b> 3.1.4.1<br>Proposal to enhance the harmonization and coordination of information technology services and databases between social protection programs drafted and submitted | There is an information and management system for some social assistance programs (SIGAS), including Bolsa da Mãe, women suffering from gender-based violence, child protection program, natural disasters management | <b>TARGET A</b> 3.1.4.1<br>Proposal to enhance the harmonization and coordination of information technology services and databases between social protection programs submitted in 2024 | 2024              | <b>MSSI</b> (DGSSI, UTI)<br>TIC | To be identified   |
| <b>OUTPUT</b> 3.1.4.2<br>Viability analysis of creating a unique social record submitted   | <b>INDICATOR P</b> 3.1.4.2<br>Viability analysis of creating a social record submitted   | Not available   | <b>TARGET P</b> 3.1.4.2<br>Viability analysis of creating a social record submitted in 2023   | 2023              | <b>MSSI</b> (DGSSI)             | WB                 |
| <b>ACTIVITY</b> 3.1.4.2<br>Conduct a viability analysis of creating a unique social record   | <b>INDICATOR A</b> 3.1.4.2<br>Viability analysis of creating a unique social record conducted  | Not available   | <b>TARGET A</b> 3.1.4.2<br>Viability analysis of creating a unique social record conducted in 2023  | 2023              | <b>MSSI</b> (DGSSI)             | WB                 |
| <b>OUTCOME</b> 3.1.5<br>Implementation of the proposal to combine public work programs   | <b>INDICATOR E</b> 3.1.5<br>Proposal to merge public work programs implemented   | Public work programs are not integrated   | <b>TARGET E</b> 3.1.5<br>Proposal to merge public work programs implemented from 2024 onwards   | From 2024 onwards | MAE<br>MOP<br>SEFOPE            | ILO<br>UNDP<br>FAO |

2.3.1 Priority area 3.1: Coordinating and integrating programs - (continued from previous page table)

| RESULT  | INDICATORS  | BASELINE                                | TARGETS  | TIME FRAME | MAIN RESPONSIBLE     | PARTNERS           |
|---|---|---|--|------------|----------------------|--------------------|
| <b>OUTPUT</b> 3.1.5<br>Proposal to combine the amount of public work program transfers approved                           | <b>INDICATOR P</b> 3.1.5<br>Proposal to combine the amount of public work program transfers approved              | Public work programs are not integrated | <b>TARGET P</b> 3.1.5<br>Proposal to combine the amount of public work program transfers approved in 2023              | 2023       | MAE<br>MOP<br>SEFOPE | ILO<br>UNDP<br>FAO |
| <b>ACTIVITY</b> 3.1.5<br>Draft and submit a proposal to combine the amount of public work program transfers (IMPROVEMENT) | <b>INDICATOR A</b> 3.1.5<br>Proposal to combine the amount of public work program transfers drafted and submitted | Public work programs are not integrated | <b>TARGET A</b> 3.1.5<br>Proposal to combine the amount of public work program transfers drafted and submitted in 2023 | 2023       | MAE<br>MOP<br>SEFOPE | ILO<br>UNDP<br>FAO |

2.3.2 Priority area 3.2: Empowering human resources

**PRIORITY OBJECTIVE 3.2:** Improve human resources skills in the area of social protection

**GENERAL OUTCOME:** Improved human resources skills in the area of social protection

| RESULTS   | INDICATORS   | BASELINE   | TARGETS   | TIME FRAME | MAIN RESPONSIBLE     | PARTNERS                     |
|---|--|--|---|------------|----------------------|------------------------------|
| <b>OUTCOME</b> 3.2.1<br>Strengthening the plan for capacity-building of human resources in the area of social protection                                | <b>INDICATOR E</b> 3.2.1<br>Integrated plan for capacity-building of human resources in the area of social protection                        | There is no integrated capacity-building plan                                    | <b>TARGET E</b> 3.2.1<br>Integrated plan for capacity-building of human resources in the area of social protection                                | 2023-2030  | <b>MSSI</b> (DNARHL) | To be identified             |
| <b>OUTPUT</b> 3.2.1.1<br>Study assessing the institutional capacity in the social protection sector presented and discussed                             | <b>INDICATOR P</b> 3.2.1.1<br>Study assessing the institutional capacity in the social protection sector presented and discussed             | The institutional capacity in the social protection sector has not been assessed | <b>TARGET P</b> 3.2.1.1<br>Study assessing the institutional capacity in the social protection sector presented and discussed in 2023             | 2023       | <b>MSSI</b> (DNARHL) | MS<br>ME<br>To be identified |
| <b>ACTIVITY</b> 3.2.1.1<br>Conduct a study to assess the institutional capacity in the social protection sector (IMPROVEMENT)                           | <b>INDICATOR A</b> 3.2.1.1<br>Study to assess the institutional capacity in the social protection sector conducted                           | The institutional capacity in the social protection sector has not been assessed | <b>TARGET A</b> 3.2.1.1<br>Study to assess the institutional capacity in the social protection sector conducted in 2023                           | 2023       | <b>MSSI</b> (DNARHL) | MS<br>ME<br>To be identified |
| <b>OUTPUT</b> 3.2.1.2<br>Integrated multiannual plan for capacity-building of human resources in the area of social protection approved                 | <b>INDICATOR P</b> 3.2.1.2<br>Integrated multiannual plan for capacity-building of human resources in the area of social protection approved | There is no integrated capacity-building of human resources                      | <b>TARGET P</b> 3.2.1.2<br>Integrated multiannual plan for capacity-building of human resources in the area of social protection approved in 2023 | 2023       | <b>MSSI</b> (DNARHL) | MS<br>ME<br>To be identified |
| <b>ACTIVITY</b> 3.2.1.2<br>Draft an integrated multiannual plan for capacity-building of human resources in the area of social protection (IMPROVEMENT) | <b>INDICATOR A</b> 3.2.1.2<br>Integrated multiannual plan for capacity-building of human resources in the area of social protection drafted  | There is no integrated capacity-building of human resources                      | <b>TARGET A</b> 3.2.1.2<br>Integrated multiannual plan for capacity-building of human resources in the area of social protection drafted in 2023  | 2023       | <b>MSSI</b> (DNARHL) | MS<br>ME<br>To be identified |
| <b>OUTPUT</b> 3.2.1.3<br>Annual plan for training courses in the area of social protection approved   | <b>INDICATOR P</b> 3.2.1.3<br>Annual plan for training courses in the area of social protection approved                                     | There is no integrated training plan in the area of social protection            | <b>TARGET P</b> 3.2.1.3<br>At least 2 training courses targeting staff from each department/managers per year                                     | 2023-2030  | <b>MSSI</b> (DNARHL) | MS<br>ME<br>To be identified |

2.3.2 Priority area 3.2: Empowering human resources - (continued from previous page table)

| RESULT   | INDICATORS   | BASELINE  | TARGETS   | TIME FRAME | MAIN RESPONSIBLE                 | PARTNERS                     |
|--|--|---|---|------------|----------------------------------|------------------------------|
| <b>ACTIVITY 3.2.1.3</b><br>Draft an annual plan for training courses in the area of social protection approved (IMPROVEMENT)   | <b>INDICATOR A3.2.1.3</b><br>Annual plan for training courses in the area of social protection drafted   | There is no integrated training plan in the area of social protection | <b>TARGET A3.2.1.3</b><br>Annual plan for training courses in the area of social protection drafted on a yearly basis   | 2023-2030  | <b>MSSI</b> (DNARHL)             | MS<br>ME<br>To be identified |
| <b>OUTCOME 3.2.2</b><br>Increased funds to ensure annual training of human resources in the area of social protection  | <b>INDICATOR E3.2.2</b><br>Amount of funds allocated to annual training of human resources in the area of social protection  | <b>MSSI</b> budget for training activities \$ 350,000 in 2022         | <b>TARGET E3.2.2</b><br>Increased funds to ensure annual training of human resources in the area of social protection   | 2023-2030  | <b>MSSI</b> (DNARHL, GEPDI, UCP) | HCDF<br>CFP<br>INAP          |
| <b>OUTPUT 3.2.2.1</b><br>Agreement with the Human Capital Development Fund on opportunities for capacity-building of human resources approved and implemented  | <b>INDICATOR P3.2.2.1</b><br>Agreement with the Human Capital Development Fund on opportunities for capacity-building of human resources approved and implemented  | There is no agreement with the HCDF                                   | <b>TARGET P3.2.2.1</b><br>Agreement with the Human Capital Development Fund on opportunities for capacity-building of human resources approved and implemented from 2023 onwards                              | 2023-2030  | <b>MSSI</b> (DNARHL, GEPDI, UCP) | HCDF<br>CFP<br>INAP          |
| <b>ACTIVITY 3.2.2.1</b><br>Draft and discuss a proposal of agreement with the Human Capital Development Fund on opportunities for capacity-building of human resources (NEW)                         | <b>INDICATOR A3.2.2.1</b><br>Proposal of agreement with the Human Capital Development Fund on opportunities for capacity-building of human resources drafted and discussed                               | There is no agreement with the HCDF                                   | <b>TARGET A3.2.2.1</b><br>Proposal of agreement with the Human Capital Development Fund on opportunities for capacity-building of human resources drafted and discussed in 2023                               | 2023       | <b>MSSI</b> (DNARHL, GEPDI, UCP) | HCDF<br>CFP<br>INAP          |
| <b>OUTPUT 3.2.2.2</b><br>Proposal for a resource mobilization mechanism to finance an integrated multiannual plan for capacity-building of human resources in the area of social protection approved | <b>INDICATOR P3.2.2.2</b><br>Proposal for a resource mobilization mechanism to finance an integrated multiannual plan for capacity-building of human resources in the area of social protection approved | There is no resource mobilization mechanism                           | <b>TARGET P3.2.2.2</b><br>Proposal for a resource mobilization mechanism to finance an integrated multiannual plan for capacity-building of human resources in the area of social protection approved in 2023 | 2023       | <b>MSSI</b> (DNARHL, GEPDI, UCP) | HCDF<br>CFP<br>INAP          |

2.3.2 Priority area 3.2: Empowering human resources - (continued from previous page table)

| RESULT   | INDICATORS  | BASELINE   | TARGETS  | TIME FRAME | MAIN RESPONSIBLE   | PARTNERS            |
|--|---|--|--|------------|--|---------------------|
| <b>ACTIVITY 3.2.2.2</b><br>Draft and submit a proposal for a resource mobilization mechanism to finance an integrated multiannual plan for capacity-building of human resources in the area of social protection | <b>INDICATOR A3.2.2.2</b><br>Proposal for a resource mobilization mechanism to finance an integrated multiannual plan for capacity-building of human resources in the area of social protection drafted and submitted | There is no resource mobilization mechanism  | <b>TARGET A3.2.2.2</b><br>Proposal for a resource mobilization mechanism to finance an integrated multiannual plan for capacity-building of human resources in the area of social protection drafted and submitted in 2023 | 2023       | <b>MSSI</b> (DNARHL, GEPDI, UCP)                                     | HCDF<br>CFP<br>INAP |
| <b>OUTCOME 3.2.3</b><br>Qualification of Human Resources in the area of social protection to provide support in decentralized services   | <b>INDICATOR E3.2.3</b><br>Number of human resources in the area of social protection qualified to provide support in decentralized services  | 2022: 60 technicians in total  | <b>TARGET E3.2.3</b><br>Increase the number of human resources in the area of social protection qualified to provide support in decentralized services from 2022 onwards   | 2022-2030  | <b>MSSI</b> (DNARHL, DNAS, GEPDI, UCP)<br>MS<br>ME<br>Municipalities | To be identified    |
| <b>OUTPUT 3.2.3</b><br>Human resources in the area of social protection trained to provide support in decentralized services   | <b>INDICATOR P3.2.3</b><br>Number of human resources in the area of social protection trained to provide support in decentralized services  | 2022: 60 technicians in total  | <b>TARGET P3.2.3</b><br>Increase the number of human resources in the area of social protection trained to provide support in decentralized services from 2022 onwards   | 2022-2030  | <b>MSSI</b> (DNARHL, DNAS, GEPDI, UCP)<br>MS<br>ME<br>Municipalities | To be identified    |
| <b>ACTIVITY 3.2.3.1</b><br>Create decentralized teams in the area of social protection (NEW)   | <b>INDICATOR A3.2.3.1</b><br>Number of human resources integrating the decentralized teams in the area of social protection per decentralized service   | 2022: 30 technicians in total  | <b>TARGET A3.2.3.1</b><br>Establishment of social protection teams in decentralized services in 2023   | 2023       | <b>MSSI</b> (DNARHL, DNAS, GEPDI, UCP)<br>MS<br>ME<br>Municipalities | To be identified    |
| <b>ACTIVITY 3.2.3.2</b><br>Train decentralized teams in the area of social protection (NEW)  | <b>INDICATOR A3.2.3.2</b><br>Number of training activities in the area of social protection per decentralized service   | Number of training activities in the area of social protection per decentralized service in 2022: 30 | <b>TARGET A3.2.3.2</b><br>At least two training activities conducted annually  | 2023-2030  | <b>MSSI</b> (DNARHL, DNAS, GEPDI, UCP)<br>MS<br>ME<br>Municipalities | To be identified    |

2.3.2 Priority area 3.2: Empowering human resources - (continued from previous page table)

| RESULT  | INDICATORS  | BASELINE   | TARGETS  | TIME FRAME       | MAIN RESPONSIBLE   | PARTNERS |
|---|---|--|--|------------------|--|----------|
| <b>ACTIVITY 3.2.3.3</b><br>Train social workers at municipal level (NEW)                    | <b>INDICATOR A3.2.3.3</b><br>Number of training activities targeting social workers at municipal level<br><br>Number of social workers trained per municipality | Number of training activities in the area of social protection per decentralized service in 2022: 60 | <b>TARGET A3.2.3.3</b><br>At least two training activities targeting social workers conducted annually per municipality  | 2022-2030        | <b>MSSI</b> (DNARHL, DNAS, GEPDI, UCP)<br><br>MS<br>ME<br>Municipalities | UNICEF   |
| <b>ACTIVITY 3.2.3.4</b><br>Hire technicians for the Bolsa da Mãe Jersaun Foun program (NEW) | <b>INDICATOR A3.2.3.4</b><br>Number of technicians hired for the Bolsa da Mãe Jersaun Foun program  | There are no technicians working in the Bolsa da Mãe Jersaun Foun program                            | <b>TARGET A3.2.3.4</b><br>85 technicians hired for the Bolsa da Mãe Jersaun Foun program to support the implementation in the municipalities of RAEOA, Ainaro and Bobonaro in 2022   | 2022             | <b>MSSI</b> (DNARHL, DNAS)   | PHD      |
| <b>ACTIVITY 3.2.3.5</b><br>Train technicians of the Bolsa da Mãe Jersaun Foun program (NEW) | <b>INDICATOR A3.2.3.3</b><br><br>Number of technicians trained under the Bolsa da Mãe Jersaun Foun program per municipality                                     | There are no technicians working in the Bolsa da Mãe Jersaun Foun program                            | <b>TARGET A3.2.3.3.1</b><br>All technicians under the Bolsa da Mãe Jersaun Foun program duly trained in the municipalities of RAEOA, Ainaro, and Bobonaro in 2022<br><br><b>TARGET A3.2.3.3.2</b><br>All technicians under the Bolsa da Mãe Jersaun Foun program duly trained in the municipalities of Covalima, Liquiça, Manatuto, and Viqueque in 2023 | 2022<br><br>2023 | <b>MSSI</b> (DNARHL, DNAS)<br><br>MS                                     | PHD      |

2.3.3 Priority area 3.3: Establishing a monitoring and evaluation system

**PRIORITY OBJECTIVE 3.3:** Developing a monitoring and evaluation (M&E) system

**GENERAL OUTCOME:** Establishment of the NSSP M&E system

| RESULTS  | INDICATORS  | BASELINE   | TARGETS  | TIME FRAME | MAIN RESPONSIBLE                                 | PARTNERS |
|--|---|--|--|------------|--|----------|
| <b>OUTCOME 3.3.1</b><br>Establishment of the NSSP M&E system                                     | <b>INDICATOR E3.3.1</b><br>NSSP M&E system established                                    | There is no M&E system                               | <b>TARGET E3.3.1</b><br>NSSP M&E system established from 2022 onwards                          | 2022-2030  | <b>MSSI</b> (DGSSI, GEPDI)                       | ILO      |
| <b>OUTPUT 3.3.1</b><br>Proposal of a legal basis for the Intersectoral M&E Group (GIMA) approved | <b>INDICATOR P3.3.1</b><br>Legal basis for the Intersectoral M&E Group (GIMA) approved    | There is no GIMA                                     | <b>TARGET P3.3.1</b><br>Legal basis for the Intersectoral M&E Group (GIMA) approved in 2022    | 2022       | <b>MSSI</b> (DGSSI, GEPDI)                       | ILO      |
| <b>ACTIVITY 3.3.1.1</b><br>Draft a proposal of a legal basis for the Intersectoral M&E Group     | <b>INDICATOR A3.3.1.1</b><br>Proposal of a legal basis for the creation of GIMA           | There is no GIMA                                     | <b>TARGET A3.3.1.1</b><br>Proposal of a legal basis for the creation of GIMA in 2022           | 2022       | <b>MSSI</b> (DGSSI, GEPDI)                       | ILO      |
| <b>ACTIVITY 3.3.1.2</b><br>Hold Intersectoral M&E Group meetings                                 | <b>INDICATOR A3.3.1.2</b><br>Intersectoral M&E Group meetings held                        | There is no GIMA                                     | <b>TARGET A3.3.1.2</b><br>At least 3 meetings of the Intersectoral M&E Group held annually     | 2022-2030  | <b>MSSI</b> (GEPDI)<br>ME<br>MS                  | ILO      |
| <b>OUTCOME 3.3.2</b><br>Improved Social Protection statistics                                    | <b>INDICATOR E3.3.2</b><br>Social Protection statistics available                         | Social Protection statistics are not yet available   | <b>TARGET E3.3.2</b><br>Provide social protection statistics annually from 2023 onwards        | 2023-2030  | <b>MSSI</b> (DGSSI, GEPDI)<br>ME<br>MS<br>DGE-MF | ILO      |
| <b>OUTPUT 3.3.2</b><br>1st Annual Bulletin of Social Protection Statistics published             | <b>INDICATOR P3.3.2</b><br>1st Annual Bulletin of Social Protection Statistics published  | There is no Bulletin of Social Protection statistics | <b>TARGET P3.3.2</b><br>1st Annual Bulletin of Social Protection Statistics published in 2023  | 2023       | <b>MSSI</b> (DGSSI, GEPDI)<br>ME<br>MS<br>DGE-MF | ILO      |
| <b>ACTIVITY 3.3.2.1</b><br>Prepare the 1st Annual Bulletin of Social Protection Statistics       | <b>INDICATOR A3.3.2.1</b><br>1st Annual Bulletin of Social Protection Statistics prepared | There is no Bulletin of Social Protection statistics | <b>TARGET A3.3.2.1</b><br>1st Annual Bulletin of Social Protection Statistics prepared in 2022 | 2022       | <b>MSSI</b> (DGSSI, GEPDI)<br>ME<br>MS<br>DGE-MF | ILO      |

2.3.3 Priority area 3.3: Establishing a monitoring and evaluation system - (continued from previous page table)

| RESULT   | INDICATORS   | BASELINE  | TARGETS  | TIME FRAME | MAIN RESPONSIBLE                                | PARTNERS |
|--|--|---|--|------------|---|----------|
| <b>ACTIVITY</b> 3.3.2.2<br>Establish an inter-ministerial working group for social protection statistics (NEW)   | <b>INDICATOR</b> A <sub>3.3.2.2</sub><br>Inter-ministerial working group for social protection statistics established                                    | There is no working group   | <b>TARGET</b> A <sub>3.3.2.2</sub><br>Inter-ministerial working group for social protection statistics established in 2022                                       | 2022       | <b>MSSI</b> (DGSSI, GEPI)<br>ME<br>MS<br>DGE-MF | ILO      |
| <b>ACTIVITY</b> 3.3.2.3<br>Prepare and approve a plan of activities, timeframe, and costs for the publication of the Annual Bulletin of Social Protection Statistics | <b>INDICATOR</b> A <sub>3.3.2.3</sub><br>Plan of activities, timeframe, and costs of a Bulletin of Social Protection Statistics                          | There is no plan of activities for a Bulletin of Social Protection Statistics | <b>TARGET</b> A <sub>3.3.2.3</sub><br>Plan of activities, timeframe, and costs of a Bulletin of Social Protection Statistics submitted in 2022                   | 2022       | <b>MSSI</b> (DGSSI, GEPI)<br>ME<br>MS<br>DGE-MF | ILO      |
| <b>OUTCOME</b> 3.3.3<br>Cross-sectional M&E unit in the MSSI in operation  | <b>INDICATOR</b> E <sub>3.3.3</sub><br>Cross-sectional M&E unit of the MSSI in operation   | There is no cross-sectional M&E unit in the MSSI                              | <b>TARGET</b> E <sub>3.3.3</sub><br>Cross-sectional M&E unit of the MSSI in operation in 2023  | 2023       | <b>MSSI</b> (DGSSI, GEPI)                       |          |
| <b>OUTPUT</b> 3.3.3<br>Legal basis for the creation of a cross-sectional unit of M&E in the MSSI organic structure approved  | <b>INDICATOR</b> P <sub>3.3.3</sub><br>Legal basis for the creation of a cross-sectional unit of M&E in the MSSI organic structure approved              | There is no cross-sectional M&E unit in the MSSI                              | <b>TARGET</b> P <sub>3.3.3</sub><br>Legal basis for the creation of a cross-sectional unit of M&E in the MSSI organic structure approved in 2022                 | 2022       | <b>MSSI</b> (DGSSI, GEPI)                       |          |
| <b>ACTIVITY</b> 3.3.3<br>Draft and submit the legal basis for the creation of a cross-sectional unit of M&E in the MSSI organic structure (NEW)                      | <b>INDICATOR</b> A <sub>3.3.3</sub><br>Legal basis for the creation of a cross-sectional unit of M&E in the MSSI organic structure drafted and submitted | There is no cross-sectional M&E unit in the MSSI                              | <b>TARGET</b> A <sub>3.3.3</sub><br>Approval of the legal basis for amending the MSSI organic law to allow the creation of a cross-sectional unit of M&E in 2022 | 2022       | <b>MSSI</b> (DGSSI, GEPI)                       |          |

## 2.3.4 Priority area 3.4: Strengthening the legal bases of social protection

**PRIORITY OBJECTIVE 3.4:** Strengthening the legal bases of social protection

**GENERAL OUTCOME:** Strengthened the legal bases of social protection

| RESULTS   | INDICATORS   | BASELINE                                   | TARGETS   | TIME FRAME | MAIN RESPONSIBLE          | PARTNERS                            |
|---|--|--|---|------------|---------------------------|-------------------------------------|
| <b>OUTCOME</b> 3.4.1<br>Publication of the Basic Law on Social Protection   | <b>INDICATOR</b> E <sub>3.4.1</sub><br>Basic Law on Social Protection published  | There is no Basic Law on Social Protection | <b>TARGET</b> E <sub>3.4.1</sub><br>Basic Law on Social Protection published in 2023  | 2023       | <b>MSSI</b> (DGSSI, GEPI) | ILO<br>PHD<br>Portuguese Government |
| <b>OUTPUT</b> 3.4.1<br>Basic Law on Social Protection approved by Council of Ministers  | <b>INDICATOR</b> P <sub>3.4.1</sub><br>Basic Law on Social Protection approved by Council of Ministers                           | There is no Basic Law on Social Protection | <b>TARGET</b> P <sub>3.4.1</sub><br>Basic Law on Social Protection approved by Council of Ministers in 2023                           | 2023       | <b>MSSI</b> (DGSSI, GEPI) | ILO<br>PHD<br>Portuguese Government |
| <b>ACTIVITY</b> 3.4.1<br>Draft and discuss a proposal for the Basic Law on Social Protection (NEW)  | <b>INDICATOR</b> 3.4.1<br>Proposal for the Basic Law on Social Protection drafted and discussed                                  | There is no Basic Law on Social Protection | <b>TARGET</b> A <sub>3.4.1</sub> Proposal for the Basic Law on Social Protection drafted and discussed by 2023                        | 2022-2023  | <b>MSSI</b> (DGSSI, GEPI) | ILO<br>PHD<br>Portuguese Government |
| <b>OUTCOME</b> 3.4.2<br>Reinforcement of the current legislation on social protection   | <b>INDICATOR</b> E <sub>3.4.2</sub><br>Current legislation on social protection reinforced                                       | Current legislation                        | <b>TARGET</b> E <sub>3.4.2</sub><br>Current legislation on social protection reinforced from 2023 onwards                             | 2023-2030  | <b>MSSI</b> (DGSSI, GEPI) |                                     |
| <b>OUTPUT</b> 3.4.2.1<br>Proposal to revise and reinforce the current legislation on social protection submitted  | <b>INDICATOR</b> P <sub>3.4.2.1</sub><br>Proposal to revise and reinforce the current legislation on social protection submitted | Current legislation                        | <b>TARGET</b> P <sub>3.4.2.1</sub><br>Proposal to revise and reinforce the current legislation on social protection submitted in 2023 | 2023       | <b>MSSI</b> (DGSSI, GEPI) |                                     |
| <b>ACTIVITY</b> 3.4.2.1<br>Draft a proposal to revise and reinforce the current legislation on social protection, including the legal basis of programs that have been implemented only by ministerial decree (IMPROVEMENT) | <b>INDICATOR</b> A <sub>3.4.2.1</sub><br>Proposal to revise and reinforce the current legislation on social protection drafted   | Current legislation                        | <b>TARGET</b> A <sub>3.4.2.1</sub><br>Proposal to revise and reinforce the current legislation on social protection drafted in 2023   | 2023       | <b>MSSI</b> (DGSSI, GEPI) |                                     |

## 2.3.5 Priority area 3.5: Improving financing and budget planning

**PRIORITY OBJECTIVE 3.3:** Developing an integrated multiannual financial and budget planning system

**GENERAL OUTCOME:** More efficient and sustainable financial and budget planning for social protection

| RESULTS   | INDICATORS  | BASELINE                               | TARGETS  | TIME FRAME | MAIN RESPONSIBLE                   | PARTNERS         |
|---|---|--|--|------------|------------------------------------|------------------|
| <b>OUTCOME 3.5.1</b><br>Establishment of multiannual budget planning for Social Protection                                    | <b>INDICATOR E3.5.1</b><br>Multiannual budget planning for Social Protection implemented  | Annual budgets                         | <b>TARGET E3.5.1</b><br>Multiannual budget planning for Social Protection implemented from 2023 onwards                              | 2023-2030  | <b>MSSI</b> (DGSSI, DNOGFP, GEPDI) | To be identified |
| <b>OUTPUT 3.5.1.1</b><br>Proposal to amend the current budget planning mechanism for Social Protection submitted and approved | <b>INDICATOR P3.5.1.1</b><br>Proposal to amend the current budget planning mechanism for Social Protection submitted and approved | Annual budgets                         | <b>TARGET P3.5.1</b><br>Proposal to amend the current budget planning mechanism for Social Protection submitted and approved in 2023 | 2023       | <b>MSSI</b> (DGSSI, DNOGFP, GEPDI) | To be identified |
| <b>ACTIVITY 3.5.1.1</b><br>Draft a proposal to amend the current budget planning mechanism for Social Protection (NEW)        | <b>INDICATOR A3.5.1.1</b><br>Proposal to amend the current budget planning mechanism for Social Protection drafted                | Annual budgets                         | <b>TARGET A3.5.1</b><br>Proposal to amend the current budget planning mechanism for Social Protection drafted in 2023                | 2023       | <b>MSSI</b> (DGSSI, DNOGFP, GEPDI) | To be identified |
| <b>OUTCOME 3.5.2</b><br>Presentation of an analysis of expense allocation in social protection                                | <b>INDICATOR A3.5.2</b><br>Analysis of expense allocation in social protection presented  | World Bank's Public Expenditure Review | <b>TARGET A3.5.2</b><br>Analysis of expense allocation in social protection presented in 2023  | 2023       | <b>MSSI</b> (DGSSI, DNOGFP, GEPDI) | To be identified |
| <b>OUTPUT 3.5.2</b><br>Analysis of expense allocation in social protection prepared   | <b>INDICATOR P3.5.2</b><br>Analysis of expense allocation in social protection prepared   | World Bank's Public Expenditure Review | <b>TARGET P3.5.2</b><br>Analysis of expense allocation in social protection prepared in 2023   | 2023       | <b>MSSI</b> (DGSSI, DNOGFP, GEPDI) | To be identified |

## 2.3.5 Priority area 3.5: Improving financing and budget planning - (continued from previous page table)

| RESULT   | INDICATORS   | BASELINE  | TARGETS   | TIME FRAME | MAIN RESPONSIBLE                         | PARTNERS             |
|--|--|---|---|------------|--|----------------------|
| <b>ACTIVITY 3.5.2</b><br>Analyze the allocation of expenses in social protection (IMPROVEMENT)                                 | <b>INDICATOR A3.5.2</b><br>Analysis of expense allocation in social protection conducted                           | World Bank's Public Expenditure Review                                  | <b>TARGET A3.5.2</b><br>Analysis of expense allocation in social protection conducted in 2023                                   | 2023       | <b>MSSI</b> (DGSSI, DNOGFP, GEPDI)       | To be identified     |
| <b>OUTCOME 3.5.3</b><br>Presentation of an analysis of the efficiency of existing assets for social protection programs        | <b>INDICATOR E3.5.3</b><br>Analysis of the efficiency of existing assets for social protection programs presented  | There is no analysis of social protection assets                        | <b>TARGET E3.5.3</b><br>Analysis of the efficiency of existing assets for social protection programs presented in 2023          | 2023       | <b>MSSI</b> (DGSSI, DNOGFP, GEPDI) MS ME | To be identified     |
| <b>OUTPUT 3.5.3</b><br>Analysis of the efficiency of existing assets for social protection programs prepared                   | <b>INDICATOR P3.5.3</b><br>Analysis of the efficiency of existing assets for social protection programs prepared   | There is no analysis of social protection assets                        | <b>TARGET P3.5.3</b><br>Analysis of the efficiency of existing assets for social protection programs prepared in 2023           | 2023       | <b>MSSI</b> (DGSSI, DNOGFP, GEPDI) MS ME | To be identified     |
| <b>ACTIVITY 3.5.3</b><br>Conduct an analysis of the efficiency of existing assets for social protection programs (IMPROVEMENT) | <b>INDICATOR A3.5.3</b><br>Analysis of the efficiency of existing assets for social protection programs conducted  | There is no analysis of social protection assets                        | <b>TARGET A3.5.3</b><br>Analysis of the efficiency of existing assets for social protection programs conducted in 2023          | 2023       | <b>MSSI</b> (DGSSI, DNOGFP, GEPDI) MS ME | To be identified     |
| <b>OUTCOME 3.5.4</b><br>Involvement of development partners in the integrated planning of social protection                    | <b>INDICATOR E3.5.4</b><br>Number of development partners involved in the integrated planning of social protection | Limited number of development partners involved in the planning process | <b>TARGET E3.5.4</b><br>All development partners are involved in the integrated planning of social protection from 2023 onwards | 2023-2030  | <b>MSSI</b> (DGSSI, UCP)                 | To be identified ILO |

2.3.5 Priority area 3.5: Improving financing and budget planning - (continued from previous page table)

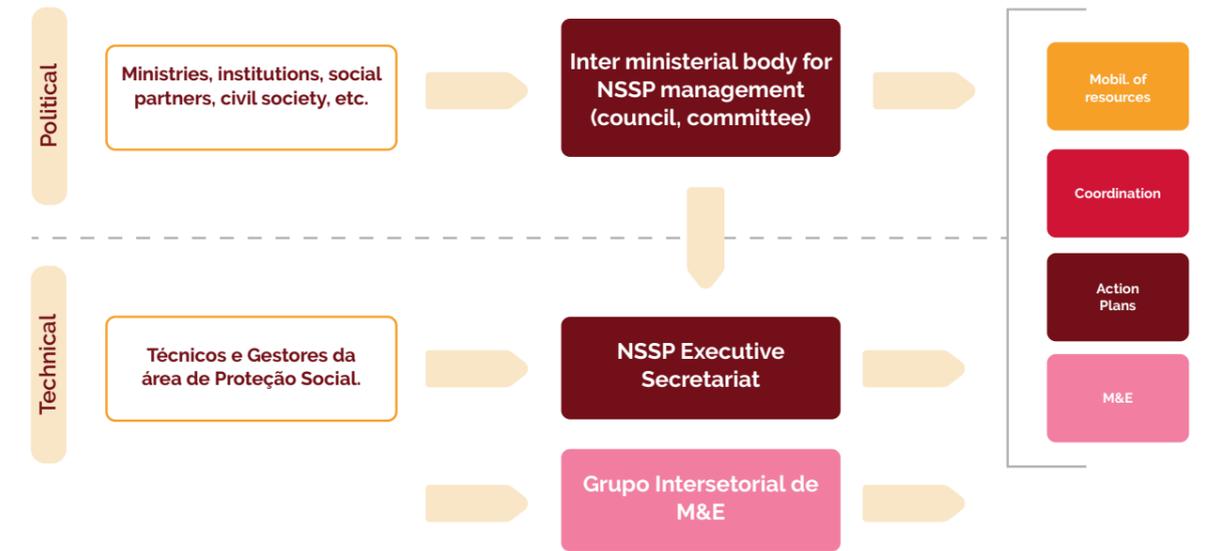
| RESULT   | INDICATORS  | BASELINE  | TARGETS  | TIME FRAME | MAIN RESPONSIBLE  | PARTNERS |
|--|---|---|--|------------|-------------------|----------|
| <b>OUTPUT</b> 3.5.4<br>Input of development partners incorporated in the NSSP annual implementation plan | <b>INDICATOR P</b> 3.5.4<br>Input of development partners incorporated in the NSSP annual implementation plan | The input from development partners is not incorporated in the annual planning of social protection | <b>TARGET P</b> 3.5.4<br>Input of development partners incorporated in the NSSP annual implementation plan from 2023 onwards | 2023-2030  | MSSI (DGSSI, UCP) | ILO      |
| <b>ACTIVITY</b> 3.5.4<br>Hold regular meetings with development partners                                 | <b>INDICATOR A</b> 3.5.4<br>Number of annual meetings held with development partners                          | Meetings are held as necessary  | <b>TARGET A</b> 3.5.4<br>Meetings with development partners held at least twice a year from 2023 onwards                     | 2023-2030  | MSSI (DGSSI, UCP) |          |

# 3. Good Governance

The effective and efficient implementation of the NSSP requires a constant dialogue, cooperation, and coordination between all implementing partners. The Strategy foresees the creation of a good governance structure at political, operational management and technical levels that is truly representative of all bodies responsible for social protection. This structure should particularly ensure the involvement of social partners, associations, and other civil society representatives, in liaison with the legally competent public authorities, in the construction, strengthening, and improvement of the social protection system.

The National Council for Social Protection (CNPS) is the coordinating body, responsible for monitoring and evaluating the social protection strategy and policy proposals on issues related to the development, dynamization, and expansion of the social protection system.

## Governance Structure



The CNPS is led and coordinated by the Prime Minister's Office and includes all the bodies responsible for social protection, including representatives of social partners, associations, and other civil society representatives, in liaison with the legally competent public authorities with responsibilities in the area of social protection.

The CNPS is supported by an Executive Secretariat for Social Protection (SEPS), under the technical coordination and leadership of the MSSI, comprising a representative from each ministry involved in the NSSP development and implementation process, including a representative of the National Institute of Social Security.

The SEPS is responsible for preparing the annual and multiannual implementation plans, operational management and monitoring of the NSSP implementation, and for providing technical support to the CNPS in decision-making processes. The SEPS monitors the implementation process of policies, programs and initiatives developed within the social protection system, aiming to ensure the accomplishment of NSSP objectives and priority activities, the mobilization of adequate resources, the fulfillment of implementation deadlines, and the regular monitorization of the outcomes.

The SEPS may also issue recommendations to the CNPS regarding program implementation and make recommendations to replace, improve or accelerate the procedures in place to validate or measure processes.

Given the importance of monitoring and evaluation for the strategy's success, the SEPS will designate the establishment, roles, and activity of a cross-sectoral group responsible for developing a monitoring and evaluation system of the NSSP.

Establishing a good governance structure, such as the one presented, is regarded as one of the activities under Objective 3, "Institutional Development", including priority area 3.3 aimed at establishing a Monitoring and Evaluation System.

The governance structure will be developed and implemented based on the following key drivers of good governance:

- **integration of the various representatives of ministries and other public entities, social partners, development partners, donors, and civil society organizations, to ensure a better coordination of policies between the various government areas throughout the design, implementation, monitoring, and evaluation process;**
- **commitment to provide a broad, representative, and participatory consultation process;**
- **streamlined policies focused on a set of priority areas and priority activities;**
- **mobilization and involvement of all actors at different levels of intervention; and**
- **creation of knowledge, enhancing access to and sharing of information.**

Under the scope of the NSSP Implementation Plan for the biennium 2022-2023 and given the importance of the good governance mechanisms foreseen, the Monitoring Tracking Sheet presented below serves as a guiding matrix for the expected outcomes, priority activities, targets, deadlines, resources, and responsible entities. This form aims to assist in the effective and timely implementation of the Good Governance system.

### 3.1 Developing the NSSP good governance system

| RESULTS   | INDICATORS  | BASELINE  | TARGETS  | TIME FRAME | MAIN RESPONSIBLE | PARTNERS   |
|---|---|---|--|------------|------------------|------------|
| <b>OUTCOME 1</b><br>Implementation of the NSSP political coordination                 | <b>OUTPUT 1</b><br>Proposal of the legal basis for the National Council for Social Protection approved    | <b>ACTIVITY 1.1</b><br>Draft a proposal of the legal basis for the establishment of the National Council for Social Protection<br><br>(NEW)                     | <b>TARGET 1.1</b><br>Proposal of a legal basis for the establishment of the National Council for Social Protection approved in 2022      | 2022       | <b>MSSI</b>      | ILO<br>PHD |
| <b>OUTCOME 2</b><br>Implementation of the NSSP technical and operational coordination | <b>OUTPUT 2</b><br>Proposal of a legal basis for the Executive Secretariat for Social Protection approved | <b>ACTIVITY 2.1</b><br>Draft a proposal of a legal basis for the establishment of the Executive Secretariat for Social Protection approved in 2022<br><br>(NEW) | <b>TARGET 2.1</b><br>Proposal of a legal basis for the establishment of the Executive Secretariat for Social Protection approved in 2022 | 2022       | <b>MSSI</b>      | ILO<br>PHD |
| <b>OUTCOME 3</b><br>Implementation of monitoring and evaluation in the NSSP           | <b>OUTPUT 3</b><br>Proposal of a legal basis for the Intersectoral M&E Group approved                     | <b>ACTIVITY 3.1</b><br>Draft a proposal of a legal basis for the Intersectoral M&E Group approved<br><br>(NEW)  | <b>TARGET 3.1</b><br>Proposal of a legal basis for the Intersectoral M&E Group approved in 2022  | 2022       | <b>MSSI</b>      | ILO<br>PHD |

# 4. Monitoring and Evaluation

The importance of Monitoring and Evaluation (M&E) for the effective and successful implementation of the NSSP implies the creation of an NSSP Intersectoral M&E Group (GIMA), presented in the previous sections under the priority objective of Institutional Development and Good Governance. It also requires the creation of M&E mechanisms to enable regular progress monitoring of the Strategy implementation and to produce the necessary evidence and knowledge to inform the various policymakers, social protection operational managers, and other actors and partners, learning and integrating the knowledge generated throughout the process.

In addition, the M&E mechanisms of NSSP implementation will be established to complement and support the planning, budgeting, and implementation processes in line with the General State Budget (GSB).

The flowchart below shows the steps of M&E, responsible entities, and expected deadlines.

## 4.1. Monitoring and Evaluation System

The process of monitoring and evaluating the implementation of the NSSP aims at checking the implementation of policy measures and assessing their impact on the accomplishment of the strategic objectives Poverty Reduction (Obj1), Improving and Expanding Social Security for Workers (Obj2), and Institutional Development

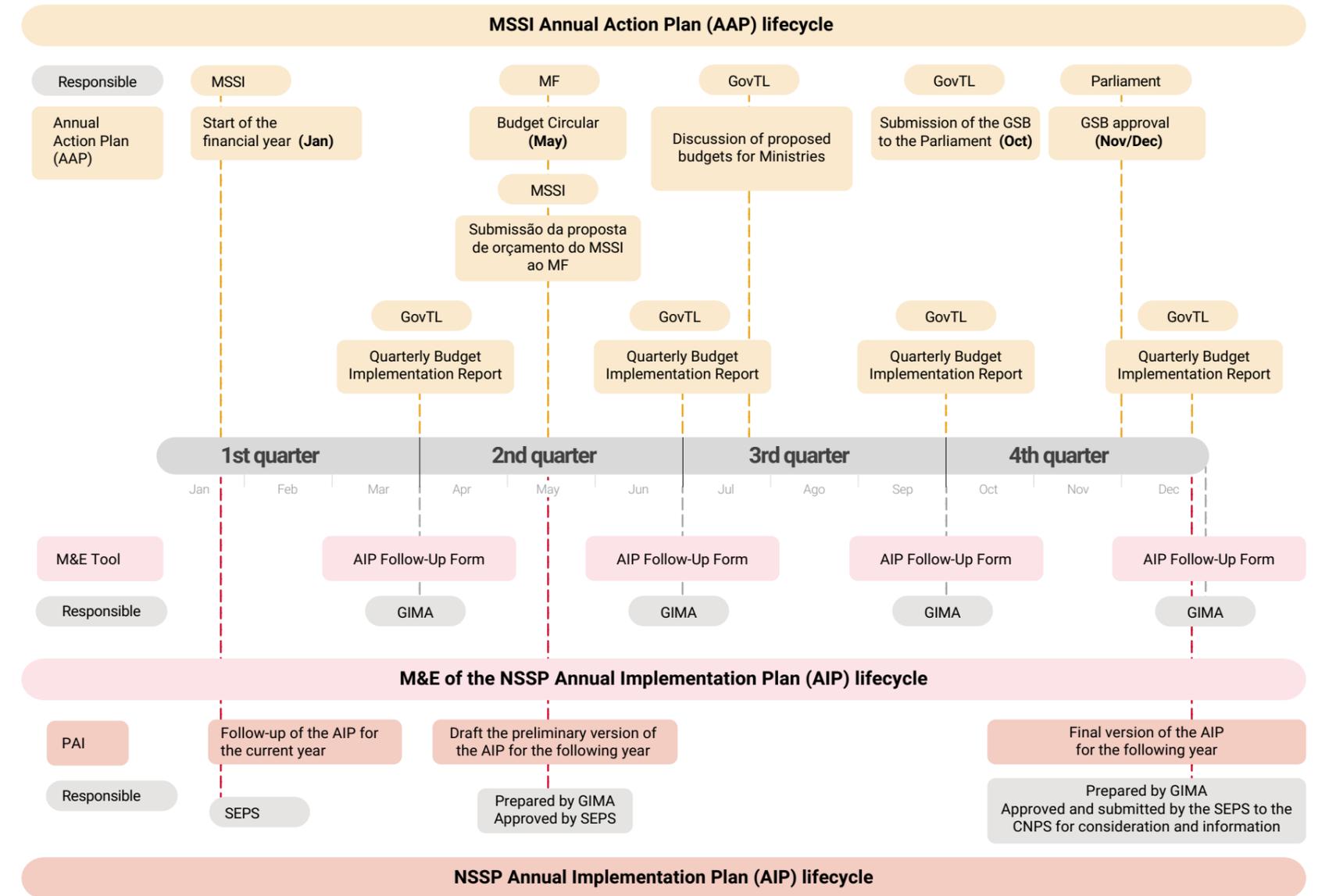
(Obj3), as well as their contribution to global development objectives.

The process of monitoring and evaluating the implementation of the NSSP is also a fundamental mechanism to provide essential information in order to improve policy measures, whether in their design or implementation, as well as to reinforce the responsibilities and capabilities of the various actors involved. M&E requires working partnerships, preserving a clear distribution of the responsibilities in the different stages of the process.

The process of monitoring and evaluating the implementation of the NSSP is based on a **monitoring system** supported by several types of indicators:

- **Indikador nasional no indikador hirak ne'ebé sei aseguara komparabilidade internasional;**
- **National indicators and other indicators to ensure international comparability**
- **Indicators of outcomes for each of the strategic objectives and, where applicable, targets set out in the Strategy.**
- **Indicators to monitor the implementation of policy measures, used to measure the progress achieved in their implementation.**

This system includes a Monitoring Tracking Sheet to be used by the entities with responsibilities in the Strategy's implementation as a working basis.



The Monitoring Tracking Sheet (see Annex 6.1 – Excel File) allows the collection of information and data on the implementation of priority activities and to measure the progress achieved on a quarterly basis. **The Monitoring Tracking Sheet includes the following fields:**

01. Code: code assigned to the result level concerned
02. Level of result: outcome, output or activity
03. Description of result: description of what is expected for each level of result
04. Indicator: what indicator will be used to measure each type of result
05. Indicator definition: definition of the selected indicator
06. Unit of measurement: type of measurement for each indicator
07. Disaggregation: whether the indicator can be disaggregated or not, and if so, the type of disaggregation
08. Target group/beneficiaries: who will benefit from the measures/programs
09. Means of verification: how the result will be verified
10. Main responsible: main entity responsible for achieving the result
11. Partners: other entities that will support the main entity responsible to achieve the result

12. Initial status: baseline data for comparison and measure progress
13. Source of information of initial status: source of information for the baseline data
14. Targets: what was set out to achieve for each year
15. Targets' calculation: explanation of how targets were established
16. Progress: data by quarter and annual
17. Notes: comments on quarterly and yearly data
18. Estimated cost: initial estimated costs for each result level per year
19. Budget: amount of the approved budget for each result per year
20. Budget gap: amount identified if the budget amount is not enough to cover the estimated cost
21. Budget execution: how much was executed per year

**In terms of responsibilities, GIMA plays a central role in the tasks related to M&E, particularly:**

- Preparing monitoring and evaluation tools;
- Coordinating with M&E focal points of the different entities/ departments involved;
- Sending the Monitoring Tracking Sheet to the responsible entities/departments;

- Collecting information and data on each of the activities from the responsible entities/departments;
- Harmonizing and validating the data collected in the Monitoring Tracking Sheet completed by the different entities/ departments;
- Systematizing Monitoring Tracking Sheet;
- Collecting other information and statistical data;
- Analyzing information and data;
- Drafting the text for the Annual Implementation Report;
- Revising the Annual Implementation Report;
- Submitting the Annual Implementation Report for valuation and approval.

## 4.2. Evaluation reports

The NSSP M&E system also includes additional mechanisms to assess the strategy's progress and generate knowledge on the operational and technical processes that support the work of the MSSI and partners in implementing social protection programs and the policy decision process of the CNPS.

Two types of evaluation will be used to assess the Strategy: regular evaluation as well as intermediate and final evaluation. As part of the regular evaluation, a regular progress assessment report shall be produced in the form of Annual Implementation Report of

the NSSP. As part of the intermediate evaluation, an Intermediate Evaluation Report shall be produced. For the final evaluation, a Final Report shall be produced.

### Regular evaluation

- **Annual Implementation Report** of the NSSP, which will present the Strategy's progress according to its structure. It will also include a specific section addressing knowledge generation and dissemination (lessons learned and best practices), and a section on cooperation with partners. GIMA prepares this report. GIMA shall submit this Report to the SEPS for their comments and evaluation. The SEPS approves the Report and submits it to the CNPS for their knowledge and assessment before the end of December.

### Intermediate and final evaluation

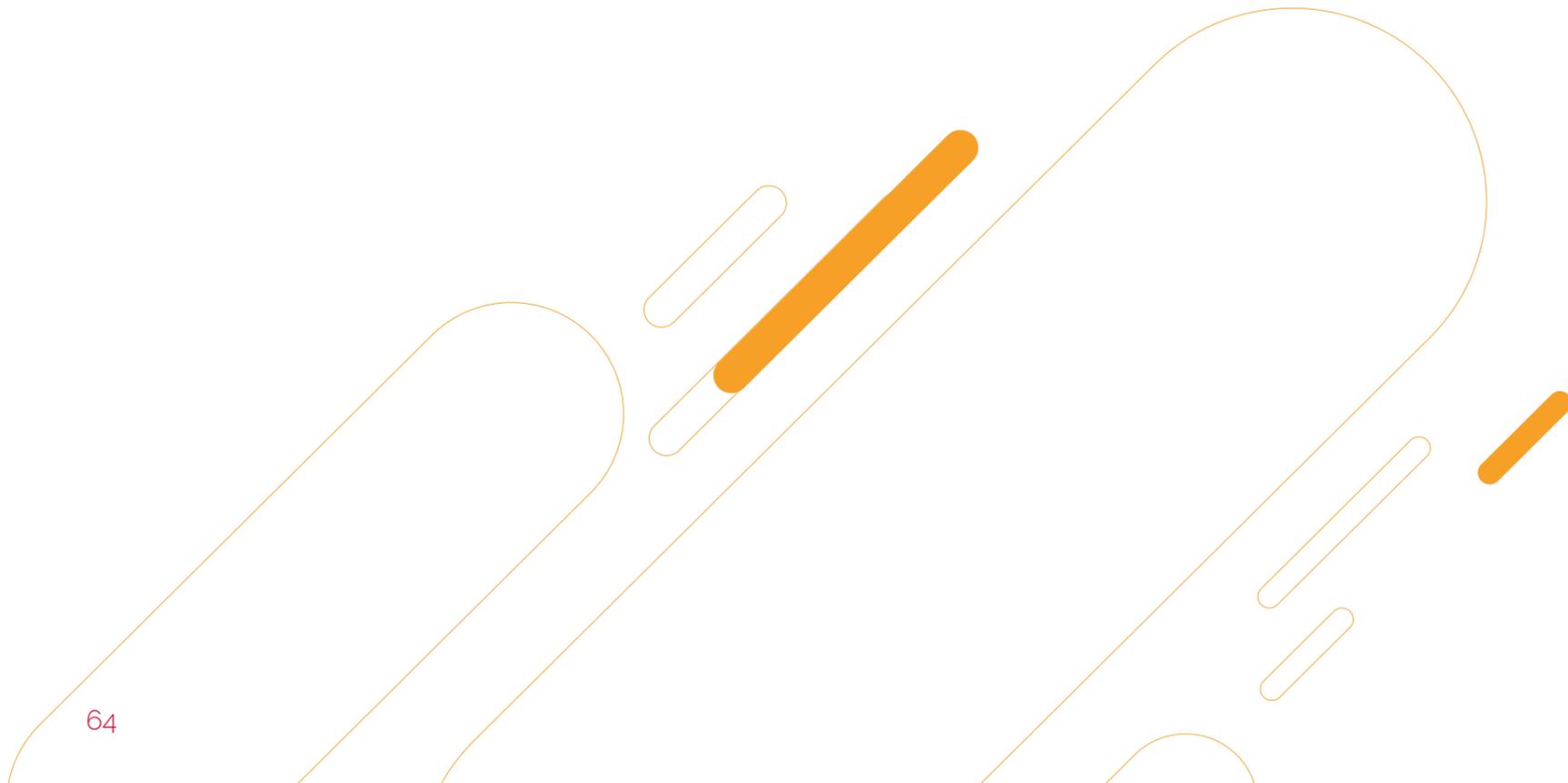
- **Intermediate Evaluation Report** of the NSSP, to be submitted in 2026 and, based on the results of previous annual reports, will assess the effectiveness and efficiency of the Strategy and may issue recommendations to correct and improve activities for the remaining period, if necessary. This Report may be prepared internally by GIMA and SEPS or outsourced to an external contractor. The Report should then be submitted by the SEPS to the CNPS for evaluation and approval by the end of December 2026.

- **Final Evaluation Report** of the NSSP, to be submitted in 2030, is expected to present the final results of the NSSP implementation, assess its effectiveness, efficiency, and sustainability. This Report shall be prepared by an independent

external entity. The Report should then be submitted by the SEPS to the CNPS for evaluation and approval by the end of December 2030.

### 4.3. Dissemination of information

The Annual Implementation Report as well as the Intermediate and Final Evaluation Reports should be widely disseminated and, if possible, published. The dissemination will help to generate knowledge, as well as to strengthen accountability and transparency within the Nssp.



A selection of good practices shall also be disseminated on an annual basis in order to generate and internalize knowledge on social protection.

## 5. Financial Framework

The NSSP 2021-2030 includes a chapter analyzing the impact of the Strategy implementation on the costs and number of beneficiaries after the introduction of amendments in the main social protection programs, such as Bolsa da Mãe, Merenda Escolar, SAIL, and the introduction of new provisions, e.g., for children with disabilities or maternal and child benefits (see Chapter 4 of the NSSP).

The reforms to the NSSP proposed and examined in this chapter represent the most ambitious scenario of the NSSP, assuming its full implementation by 2030. The implementation plans should present a detailed analysis of the costs related to the implementation of the NSSP to identify which of the proposed changes can be executed each year in order to achieve full implementation by 2030.

The amendments planned until 2023 are expected to increase the number of beneficiaries by approximately 150,605 (from 672,485

to 823,090 beneficiaries). The increase in cost for 2023 is estimated at 1.5% of non-oil GDP and 2.6% of public expenditure, adding up to a total of 4.7% of non-oil GDP and 8.3% of public expenditure, respectively.

However, one of the activities to be carried out under this AIP is related to an update of the estimated values presented in the NSSP, using the cost estimation model developed by the International Labour Organization known as Rapid Assessment Protocol (RAP). The need to update these figures results from the need to update some economic projections according to more recent data (such as the data from the latest Labour Force Survey) and also to account for some of the amendments proposed, namely the Bolsa da Mãe Jersaun Foun program, the amounts of which have been adjusted.

It should also be noted that the Monitoring Tracking Sheet mentioned in sub-chapter 4.1 will include cost fields (estimated cost, budgeted cost, budget gap, source of funding) to be completed by the various entities/departments upon GIMA's request. Annex 6.2 shows an example of the financial information to be collected.



## 6.2. Financial framework in the Monitoring Tracking Sheet (Example for Priority Objective 1 – Reducing Poverty)

**PRIORITY AREA 1.1:** Expanding the support to the most vulnerable groups

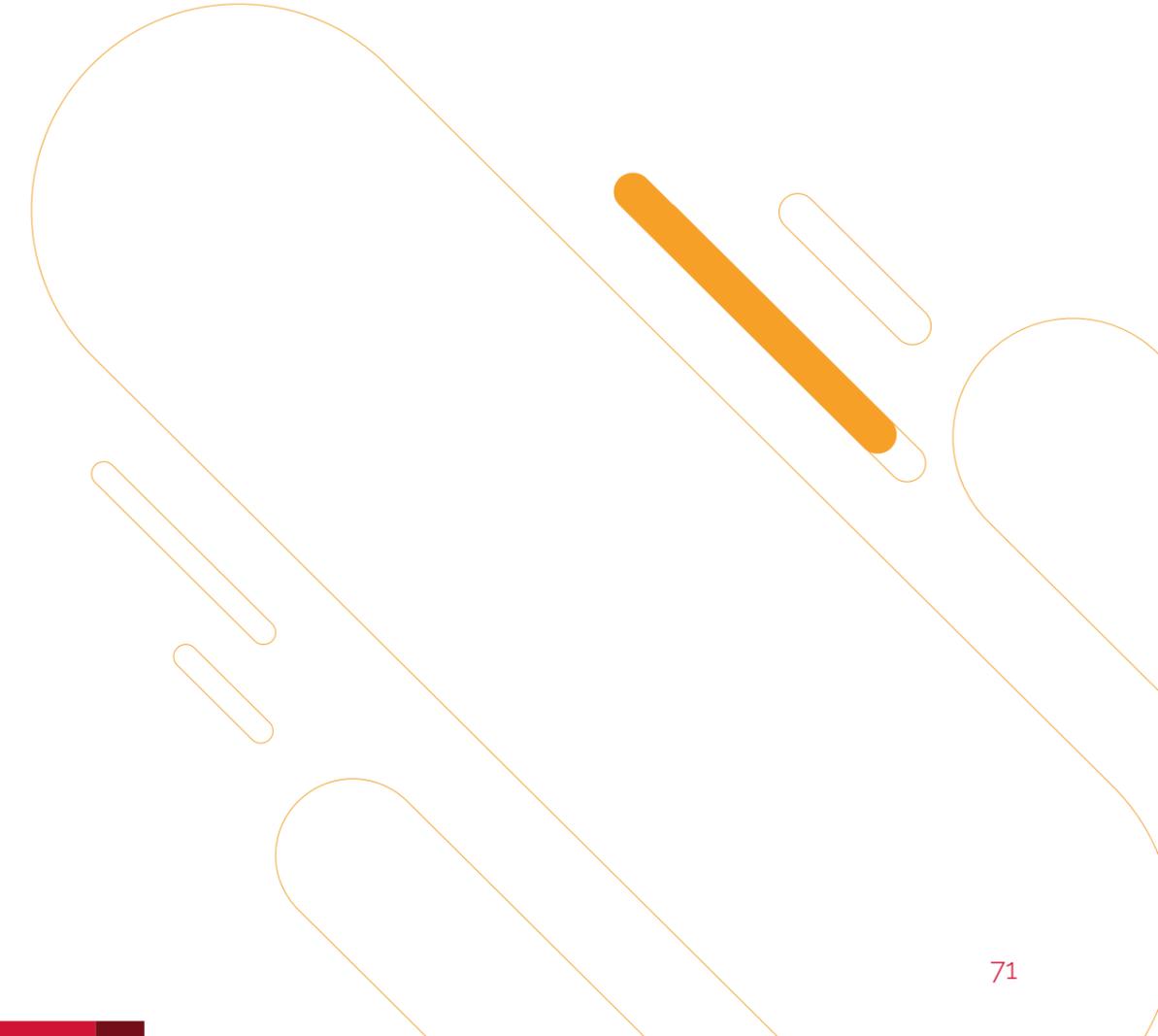
**OUTCOME:** Increased effective and legal coverage of social protection programs in the most vulnerable groups

| ACTIVITY   | ESTIMATED COST |      | BUDGET APPROVED |      | BUDGET GAP |      | SOURCE OF FUNDING (GSB/Partners) |
|--|----------------|------|-----------------|------|------------|------|----------------------------------|
|  | 2022           | 2023 | 2022            | 2023 | 2022       | 2023 |                                  |
| <b>ACTIVITY 1.1.1</b><br>Assess the coverage, adequacy, and potential impact of the programs on the most vulnerable groups (by gender, people with disabilities), as well as the opportunities to improve the efficiency and effectiveness of the social protection system |                |      |                 |      |            |      |                                  |
| <b>ACTIVITY 1.1.2.1</b><br>Draft the national action plan for people with disabilities   |                |      |                 |      |            |      |                                  |
| <b>ACTIVITY 1.1.2.2</b><br>Draft a proposal to establish the CNIPPD, with equal representation between men and women   |                |      |                 |      |            |      |                                  |
| <b>ACTIVITY 1.1.2.3.1</b><br>Submit the proposal for the ratification of the International Convention on the Rights of Persons with Disabilities for approval  |                |      |                 |      |            |      |                                  |
| <b>ACTIVITY 1.1.2.3.2</b><br>Implement a program to support people with intellectual disabilities  |                |      |                 |      |            |      |                                  |
| <b>ACTIVITY 1.1.3.1</b><br>Submit and approve the proposal for the legal basis to include a benefit for children with disabilities under the new Bolsa da Mãe Jersaun Foun program   |                |      |                 |      |            |      |                                  |
| <b>ACTIVITY 1.1.3.2</b><br>Draft the proposal to include a benefit similar to the SAll for children with disabilities under the new Bolsa da Mãe Jersaun Foun SAll program   |                |      |                 |      |            |      |                                  |
| <b>ACTIVITY 1.1.4</b><br>Design national awareness campaigns for the registration of rural workers in the social security scheme   |                |      |                 |      |            |      |                                  |

## 6.3. Focal points AIP 2022-2023

**AIP 2022-2023 technical team:**

- Almerindo Martins, Chief of Department for Disability
- Esperança Gonçalves, Administrative Officer
- Júlio Alves Ribeiro, Technical Officer, GEPDI
- Lourenço Marques da Silva, Head of Unit, GEPDI
- Sérgio de Deus, Technical Officer







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