

## Section I: Identification and JP Status

### Supporting Gender Equality and Women's Human Rights in Nation-building of Timor-Leste

#### Semester: 1-11

|                                |  |
|--------------------------------|--|
| Country                        | Timor-Leste  |
| Thematic Window                | Gender Equality and Women's Empowerment  |
| MDGF Atlas Project             |  |
| Program title                  | Supporting Gender Equality and Women's Human Rights in Nation-building of Timor-Leste                                    |
| Report Number                  |  |
| Reporting Period               | 1-11   |
| Programme Duration             |  |
| Official Starting Date         |  |
| Participating UN Organizations | <ul style="list-style-type: none"><li>* IOM</li><li>* UNDP</li><li>* UNFPA</li><li>* UNICEF</li><li>* UN Women</li></ul> |

Implementing Partners

- \* Ministry of Education (MOE)
- \* Fokupers
- \* Fundasuan Alola
- \* JSMP
- \* Ministry of Finance
- \* Ministry of Foreign Affairs
- \* Ministry of Health (MOH)
- \* Ministry of Social Solidarity
- \* Pradet
- \* Rede Feto
- \* Secretary of State for the Promotion of Equality

## Budget Summary

### Total Approved Budget

|          |                |              |
|----------|----------------|--------------|
|          | UNDP           | \$629,995.00 |
| UNFPA    | \$918,445.00   |              |
| UNICEF   | \$465,450.00   |              |
| UN Women | \$1,657,394.00 |              |
| IOM      | \$1,283,716.00 |              |
| Total    | \$4,955,000.00 |              |

### Total Amount of Transferred To Date

|          |                |              |
|----------|----------------|--------------|
|          | UNDP           | \$629,995.00 |
| UNFPA    | \$918,445.00   |              |
| UNICEF   | \$465,450.00   |              |
| UN Women | \$1,657,394.00 |              |
| IOM      | \$1,283,716.00 |              |
| Total    | \$4,955,000.00 |              |

### Total Budget Committed To Date

|       |              |              |
|-------|--------------|--------------|
|       | UNDP         | \$390,822.00 |
| UNFPA | \$574,847.00 |              |

|          |                |
|----------|----------------|
| UNICEF   | \$260,185.00   |
| UN Women | \$378,170.00   |
| IOM      | \$1,116,139.00 |
| Total    | \$2,720,163.00 |

#### Total Budget Disbursed To Date

|          |                |              |
|----------|----------------|--------------|
|          | UNDP           | \$341,171.00 |
| UNFPA    | \$574,847.00   |              |
| UNICEF   | \$231,086.00   |              |
| UN Women | \$378,170.00   |              |
| IOM      | \$1,116,139.00 |              |
| Total    | \$2,641,413.00 |              |

#### Donors

As you can understand, one of the Goals of the MDG-F is to generate interest and attract funding from other donors. In order to be able to report on this goal in 2010, we would require you to advise us if there has been any complementary financing provided in 2010 for each programme as per following example:

Amount in thousands of US\$

| Type        | Donor | Total | For 2010 | For 2011 | For 2012 |
|-------------|-------|-------|----------|----------|----------|
| Parallel    | 0     | 0     | 0        | 0        | 0        |
| Cost Share  | 0     | 0     | 0        | 0        | 0        |
| Counterpart | 0     | 0     | 0        | 0        | 0        |

#### DEFINITIONS

1) PARALLEL FINANCING – refers to financing activities related to or complementary to the programme but whose funds are NOT channeled through Un agencies. Example: JAICA decides to finance 10 additional seminars to disseminate the objectives of the programme in additional communities.

2) COST SHARING – refers to financing that is channeled through one or more of the UN agencies executing a particular programme. Example: The Government of Italy gives UNESCO the equivalent of US \$ 200,000 to be spent on activities that expand the reach of planned activities and these funds are channeled through UNESCO.

3) COUNTERPART FUNDS - refers to funds provided by one or several government agencies (in kind or in cash) to expand the reach of the programme. These funds may or

may not be channeled through a UN agency. Example: The Ministry of Water donates land to build a pilot 'village water treatment plant' The value of the contribution in kind or the amount of local currency contributed (if in cash) must be recalculated in US \$ and the resulting amount(s) is what is reported in the table above.

### Direct Beneficiaries

|                    | Men   | Men from<br>Ethnic Groups | Women | Women from<br>Ethnic Groups | Boys | Girls | National<br>Institutions | Local<br>Institutions |
|--------------------|-------|---------------------------|-------|-----------------------------|------|-------|--------------------------|-----------------------|
| Targeted Number    | 9279  | 0                         | 10540 | 0                           | 0    | 0     | 26                       | 193                   |
| Reached Number     | 4355  | 0                         | 5277  | 0                           | 0    | 0     | 26                       | 193                   |
| Targeted - Reached | 4924  | 0                         | 5263  | 0                           | 0    | 0     | 0                        | 0                     |
| % difference       | 46.93 | 0                         | 50.07 | 0                           | 0    | 0     | 100.0                    | 100.0                 |

### Indirect Beneficiaries

|                    | Men   | Men from<br>Ethnic Groups | Women | Women from<br>Ethnic Groups | Boys | Girls | National<br>Institutions | Local<br>Institutions |
|--------------------|-------|---------------------------|-------|-----------------------------|------|-------|--------------------------|-----------------------|
| Targeted Number    | 7815  | 0                         | 8184  | 0                           | 0    | 0     | 7                        | 0                     |
| Reached Number     | 6776  | 0                         | 6601  | 0                           | 0    | 0     | 7                        | 0                     |
| Targeted - Reached | 1039  | 0                         | 1583  | 0                           | 0    | 0     | 0                        | 0                     |
| % difference       | 86.71 | 0                         | 80.66 | 0                           | 0    | 0     | 100.0                    | 0                     |

## Section II: JP Progress

### 1 Narrative on progress, obstacles and contingency Measures

Please provide a brief overall assessment (250 words) of the extent to which the joint programme components are progressing in relation to expected outcomes and outputs, as well as any measures taken for the sustainability of the joint programme during the reporting period. Please, provide examples if relevant. Try to describe facts avoiding interpretations or personal opinions

#### Progress in outcomes

No formal assessment/survey conducted yet to measure achievements of the outcomes.

#### Progress in outputs

Satisfactory progress achieved on Output 1.1 and 1.3. The Law against Domestic Violence approved and promulgated. Technical assistance in drafting and finalizing of the National Action Plans on Gender Based Violence and Human Trafficking, and social awareness raising campaign are ongoing and on track. In regards to Output 1.2, trainings are being conducted on human trafficking, while training on domestic violence for the Suco councils, Police and Legal actors has been delayed. For Outputs 2.1 and 2.2, the delivery is on track. The referral mechanisms are being strengthened through the development of the minimum guidelines for operating shelters and standard operation procedure for referrals of survivors. The definition of vulnerability defined and endorsed by the Government that will help the conditional cash transfer scheme of the Government in identifying the appropriate beneficiaries. Regular workshops on Gender Responsive Budgeting with NGOs and line Ministries are being conducted to coincide with the state budget planning cycle. However, pilot testing of GRB at the Suco level has been delayed.

#### Measures taken for the sustainability of the joint programme

Sustainability of the joint programme results are inbuilt by the way of strengthening the capacity of the Government and NGOs. The strategic development plan of the Government of Timor-Leste contains specific targets on gender and expected to sustain the joint programme results. Training/workshops and technical assistances to the Government and NGOs and ongoing social mobilization/awareness raising campaign are expected to contribute in continuing and/or further strengthening the joint programme interventions. However, linking of the shelter services for the victims of gender based violence (currently being operated by the NGOs through joint programme supports) with the Government and other potential donors need to be further strengthened in the remaining programme period.

#### Are there difficulties in the implementation?

Administrative / Financial

#### What are the causes of these difficulties?

Other. Please specify

*Mostly related to delay in recruitment and implementation of the planned activities as planned.*

#### Briefly describe the current difficulties the Joint Programme is facing

(1) The main difficulty of the joint programme is delay in recruitment of two national staff and full establishment of the programme management unit, which is reflected in the mid-term review evaluation. (2) Training on Law against Domestic Violence for Police has been delayed due to other priorities of the Police training centres. (3) There was delay in releasing funds to the partner NGOs those are operating shelter services for the victims, which has been overcome in second quarter of the year 2011. (4) GRB activities, particularly piloting GRB at the Suco level also experienced delay due to delay in recruitment of the consultants.

**Briefly describe the current external difficulties that delay implementation**

There are no external difficulties being experienced by the joint programme. The mid-term evaluation has highlighted the strong national ownership of the programme.

**Explain the actions that are or will be taken to eliminate or mitigate the difficulties**

Recruitment of one national staff for the programme management unit has been initiated. The last date for submission of application was 27 June 2011. Short listing and interviewing is expected to be held soon. The International Joint Programme Manager started on 20 December 2010 is working to address the concerns raised by the mid-term evaluation. Training on Law against Domestic Violence for the Police has been rescheduled and expected to be completed by the end of the programme period. Implementation of the GRB component, particularly pilot testing at the selected Ministries and Suco level has been rescheduled and expected to be completed by the end of the programme period.

**2 Inter-Agency Coordination and Delivering as One**

**Is the joint programme still in line with the UNDAF?**

Yes true  
No false

**If not, does the joint programme fit the national strategies?**

Yes  
No

**What types of coordination mechanisms**

MDG-F two joint programmes (Gender and Nutrition) are sharing information regularly (as and when needed). Both JPs are contributing in implementation of the MDG-F M&E and Advocacy and Communication initiatives as well as benefiting from these two initiatives. MDG M&E working group, MDG Advocacy working group, inter agency meetings on JPs and joint meeting with government and stakeholders also enabling effective coordination. The NSC reviews the implementation progress of two JPs in the same meeting. In addition, the RC encourages coordination among the MDG-F joint programmes as well as others joint programmes in Timor-Leste. For example, there is an attempt to link up the JP on Gender with COMPASIS (Community Mobilization for Poverty & Social Inclusion) funded by the UN Trust Fund for Human Security since the JPs work in Oecusse district.

**Please provide the values for each category of the indicator table below**

| Indicators   | Baseline | Current Value | Means of verification | Collection methods    |
|--|----------|---------------|-----------------------|-----------------------|
| Number of managerial practices (financial, procurement, etc) implemented jointly by the UN implementing agencies for MDG-F JPs | 0        | 0             | 0                     | 0                     |
| Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs             | 0        | 1             | Survey itself         | Questionnaire<br>FGDs |
| Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs  | 0        | 0             | 0                     | 0                     |

### 3 Development Effectiveness: Paris Declaration and Accra Agenda for Action

#### Are Government and other national implementation partners involved in the implementation of activities and the delivery of outputs?

Not involved        false  
Slightly involved    false  
Fairly involved     false  
Fully involved       true

#### In what kind of decisions and activities is the government involved?

Policy/decision making  
N/A  
Management: budget  
N/A  
Management: service provision  
N/A

#### Who leads and/or chair the PMC?

Secretary of State for the Promotion of Equality (SEPI) and Country Programme Manager of UN Women are Co-chairing the PMC.

#### Number of meetings with PMC chair

2 PMC meetings (on 25 January and on 17 May 2011) held in 1 Jan to 30 Jun 2011 period.

#### Is civil society involved in the implementation of activities and the delivery of outputs?

Not involved        false  
Slightly involved    false  
Fairly involved     false  
Fully involved       true

#### In what kind of decisions and activities is the civil society involved?

Policy/decision making  
N/A  
Management: service provision  
N/A

#### Are the citizens involved in the implementation of activities and the delivery of outputs?

Not involved        false

Slightly involved      true  
Fairly involved      false  
Fully involved      false

**In what kind of decisions and activities are the citizens involved?**

Management: other, specify

*Commented on the draft National Action Plans Human Trafficking as they are the ultimate beneficiaries of this National Action Plan. Also, a significant number of advocacy and communication events conducted for the community on gender based violence, child protection and human trafficking.*

**Where is the joint programme management unit seated?**

UN Agency

N/A

**Current situation**

The NSC is Co-chairing by the Minister of Economy and Development and PMC is Co-chairing by the State Secretary for the Promotion of Equality. All Government and NGO implementing partners are attending in the PMC meetings and review the programme implementation inline with their priority and needs. Government of Timor-Leste established the National MDG Secretariat in later half of 2009. The MDG-F Advocacy and Communication, and M&E initiatives are collaborating closely with the National MDG Secretariat. The UN through the MDG-F JPs is capitalising on this interest to encourage ownership, alignment and mutual accountability on the MDGs. This JP is mostly supporting Government in establishing legal frameworks and action plans and capacity building of the Government and NGO in developing and implementation of the frameworks and action plans. Citizen groups are directly targeted and involved in only two outputs out of the total eight outputs.

## 4 Communication and Advocacy

**Has the JP articulated an advocacy & communication strategy that helps advance its policy objectives and development outcomes?**

Yes      true  
No      false

**Please provide a brief explanation of the objectives, key elements and target audience of this strategy**

The first objective is to conduct advocacy for the Law against Domestic Violence and National Action Plans on Gender Based Violence and Human Trafficking. Targeted audience are mainly the senior government policy makers.

The second objective is to increase awareness of the people on gender based violence, women's rights, child rights and human trafficking. Social mobilization and campaign through medias, organizing meetings, seminars and socialization events and production and distribution of IEC materials. Target audience are population in five districts.

**What concrete gains are the advocacy and communication efforts outlined in the JP and/or national strategy contributing towards achieving?**

Increased awareness on MDG related issues amongst citizens and governments

*The Law against Domestic Violence approved and promulgated. National Action Plan on Human Trafficking has been finalized through community consultation and is waiting to approve by the Council of Ministers. Drafting of the National Action Plan on Gender Based Violence is on going and expected to be completed and approved by the first quarter of*

2012. No assessment, impact or effectiveness survey conducted yet on community mobilization and socialization campaign on gender based violence, child protection and human trafficking.

New/adopted policy and legislation that advance MDGs and related goals

*The Law against Domestic Violence approved and promulgated. National Action Plan on Human Trafficking has been finalized through community consultation and is waiting to approve by the Council of Ministers. Drafting of the National Action Plan on Gender Based Violence is on going and expected to be completed and approved by the first quarter of 2012. No assessment, impact or effectiveness survey conducted yet on community mobilization and socialization campaign on gender based violence, child protection and human trafficking.*

Key moments/events of social mobilization that highlight issues

*The Law against Domestic Violence approved and promulgated. National Action Plan on Human Trafficking has been finalized through community consultation and is waiting to approve by the Council of Ministers. Drafting of the National Action Plan on Gender Based Violence is on going and expected to be completed and approved by the first quarter of 2012. No assessment, impact or effectiveness survey conducted yet on community mobilization and socialization campaign on gender based violence, child protection and human trafficking.*

Media outreach and advocacy

*The Law against Domestic Violence approved and promulgated. National Action Plan on Human Trafficking has been finalized through community consultation and is waiting to approve by the Council of Ministers. Drafting of the National Action Plan on Gender Based Violence is on going and expected to be completed and approved by the first quarter of 2012. No assessment, impact or effectiveness survey conducted yet on community mobilization and socialization campaign on gender based violence, child protection and human trafficking.*

**What is the number and type of partnerships that have been established amongst different sectors of society to promote the achievement of the MDGs and related goals?**

|                             |     |
|-----------------------------|-----|
| Faith-based organizations   | 13  |
| Social networks/coalitions  | 13  |
| Local citizen groups        | 0   |
| Private sector              | 1   |
| Academic institutions       | 1   |
| Media groups and journalist | 13  |
| Other                       | 212 |

**What outreach activities do the programme implement to ensure that local citizens have adequate access to information on the programme and opportunities to actively participate?**

Focus groups discussions

*Campaign on gender based violence conducted through 26 newspaper articles, 2 TV and 5 national radio programmes. A total of 48 awareness raising events conducted on gender based violence, child protection and human trafficking. A total of 38,250 IEC materials of 9 types produced and distributed with the messages on gender based violence, child protection and human trafficking. Community consultations on the draft National Action Plan on Human Trafficking conducted in all districts. The Working Group for MDG Country Focus Initiative on Advocacy and Communication and the National MDG Secretariat based at the Ministry of Finance are working to develop an MDG advocacy strategy that will highlight the MDGs based on the Joint Programmes. Also, MDG-Focus Country Focus Initiative supported in developing a MDG Fact Sheet on Timor-Leste.*

Use of local communication mediums such radio, theatre groups, newspapers

*Campaign on gender based violence conducted through 26 newspaper articles, 2 TV and 5 national radio programmes. A total of 48 awareness raising events conducted on gender based violence, child protection and human trafficking. A total of 38,250 IEC materials of 9 types produced and distributed with the messages on gender based violence,*

*child protection and human trafficking. Community consultations on the draft National Action Plan on Human Trafficking conducted in all districts. The Working Group for MDG Country Focus Initiative on Advocacy and Communication and the National MDG Secretariat based at the Ministry of Finance are working to develop an MDG advocacy strategy that will highlight the MDGs based on the Joint Programmes. Also, MDG-Focus Country Focus Initiative supported in developing a MDG Fact Sheet on Timor-Leste.*

*Open forum meetings*

*Campaign on gender based violence conducted through 26 newspaper articles, 2 TV and 5 national radio programmes. A total of 48 awareness raising events conducted on gender based violence, child protection and human trafficking. A total of 38,250 IEC materials of 9 types produced and distributed with the messages on gender based violence, child protection and human trafficking. Community consultations on the draft National Action Plan on Human Trafficking conducted in all districts. The Working Group for MDG Country Focus Initiative on Advocacy and Communication and the National MDG Secretariat based at the Ministry of Finance are working to develop an MDG advocacy strategy that will highlight the MDGs based on the Joint Programmes. Also, MDG-Focus Country Focus Initiative supported in developing a MDG Fact Sheet on Timor-Leste.*

*Capacity building/trainings*

*Campaign on gender based violence conducted through 26 newspaper articles, 2 TV and 5 national radio programmes. A total of 48 awareness raising events conducted on gender based violence, child protection and human trafficking. A total of 38,250 IEC materials of 9 types produced and distributed with the messages on gender based violence, child protection and human trafficking. Community consultations on the draft National Action Plan on Human Trafficking conducted in all districts. The Working Group for MDG Country Focus Initiative on Advocacy and Communication and the National MDG Secretariat based at the Ministry of Finance are working to develop an MDG advocacy strategy that will highlight the MDGs based on the Joint Programmes. Also, MDG-Focus Country Focus Initiative supported in developing a MDG Fact Sheet on Timor-Leste.*



## **Section III: Millenium Development Goals**

### **Millenium Development Goals**

#### **Additional Narrative Comments**

**Please provide any relevant information and contributions of the programme to de MDGs, whether at national or local level**

N/A

**Please provide other comments you would like to communicate to the MDG-F Secretariat**

N/A

## Section IV: General Thematic Indicators

### 1 Mainstreaming gender in policy making and improving the legal system to recognize and guarantee the rights of women

#### 1.1 Number of laws, policies or plans supported by the programme that explicitly address gender based discrimination and promote gender equality and women's empowerment.

##### Policies

|              |   |
|--------------|---|
| No. National | 0 |
| No. Local    | 0 |

##### Laws

|              |   |
|--------------|---|
| No. National | 1 |
| No. Local    | 1 |

##### Plans

|              |   |
|--------------|---|
| No. National | 2 |
| No. Local    | 2 |

#### 1.2 Are they in line with international commitments adopted by the country (particularly CEDAW)? Please, specify:

Please briefly provide some contextual information on the law, policy or plan and the country/municipality where is going to be implemented (base line, stage of development and approval, potential impact of the policy)

Yes. Reference is made to CEDAW and the definition of domestic violence is broad including physical, sexual, psychological and economic violence committed within a family context where there is form of relationship of dependence between victim and defendant. It defines family as including spouses, ex-spouses, those living in conditions analogous to marriage, ascendants and descendants of spouses and those dependants on family economy such as domestic workers.

#### 1.3 Sector in which the law, policy or plan focuses:

Justice reform

N/A

National Development plan / gender equality plan

N/A

Gender based violence

N/A

Gender responsive budgets

N/A

**Comments**

The Law against Domestic Violence approved in 2010.

**1.4 Government Budget allocated to gender equality policies or programmes before the implementation of the Joint Programme**

**National Budget**

Total Data not available

**Local Budget**

Total Data not available

**1.5 % variation in the Government's budget devoted to gender equality policies or programmes from the beginning of the joint programme to present time**

**National Budget**

% Overall Data not available

% Triggered by the Joint Programme Data not available

**Local Budget**

% Overall Data not available

% Triggered by the Joint Programme Data not available

**1.6 Number of citizens and/or institutions the law policy or plan directly affect**

Citizens Total population of the country  
 National Public Institutions All ministries and government departments/offices  
 Local Public Institutions All District Administration  
 Private Institutions Not quantified yet

## 1.7 Number of institutions, civil servants and citizens trained with the support of the Joint Programme to take informed decisions on gender related issues

### Public institutions

Total 796

### Private Sector Institutions

Total 110

### Civil Servants

Total 549

Women Data not available

Men Data not available

### Citizens

Total 6475

Women Data not available

Men Data not available

## 2 Improving participation of women in economic life and public decision making of their community and/or country

### Budget

National budget Data not available

Total Local budget Data not available

### Number of women empowered and/or trained with the support of the joint programme who gained access and/or improved their economic rights

No. women N/A

No. urban N/A

% Ethnic group N/A

Specify N/A

**Number of women empowered and/or trained with the support of the joint programme who improved their income**

**Type of improvements generated by the Joint Programme on the beneficiaries' wellbeing through the improvement of economic rights/income generation**

### **2.1 Number of women empowered and/or trained with the support of the joint programme who gained access and/or improved their economic rights**

Women N/A  
Urban N/A  
Ethnic group N/A  
Rural N/A

### **2.2 Number of women empowered and/or trained with the support of the joint programme who improved their income**

Women N/A  
Urban N/A  
Ethnic Group N/A  
Rural N/A

### **2.3 Type of improvements generated by the Joint Programme on the beneficiaries' wellbeing through the improvement of economic rights/income generation**

#### **Comments**

This joint programme do not have any specific activities and targets to improve economic condition of the women or economic empowerment of the women.

## 2.4 Number of women who, gained access to public decision making with the support of the joint programme

|                |     |
|----------------|-----|
| Total number   | N/A |
| Urban          | N/A |
| % Ethnic group | N/A |
| National       | N/A |
| % Local        | N/A |

## 3 Decreasing the level of violence against women/girls and improving support provided to victims of violence

### 3.1 Number of women/girls with access to prevention and protection services (e.g. shelter, medical or legal support, etc), anti-discrimination and/or reproductive health care through the support of the joint programme

|                  |                    |
|------------------|--------------------|
| Total            | Not quantified yet |
| Women            | Not quantified yet |
| Girls            | Not quantified yet |
| Urban            | Not quantified yet |
| Rural/indigenous | Not quantified yet |

### 3.2 Number of women/girls who have used anti-violence services (e.g. shelter, medical or legal support, etc), anti-discrimination and/or reproductive health care with the support of the joint programme

|                  |                   |
|------------------|-------------------|
| Total            | 585               |
| Women            | 576               |
| Girls            | 9                 |
| Urban            | No data available |
| Rural/Indigenous | No data available |

### 3.3 Variation (%) of gender based violence cases reported to the police from the beginning of the Joint Programme to present time

## 4 Awareness rising on gender equality issues and enabling an environment for women exercising their rights

### 4.1 Number and type of partners targeted sensitized on gender related issues

|                         |     |
|-------------------------|-----|
| Civil servants          | 930 |
| CSOs                    |     |
| Private institutions    | 73  |
| CSOs                    |     |
| Community organizations | 345 |
| CSOs                    |     |
| Religious leaders       | 66  |
| CSOs                    |     |
| Other, specify          | 208 |
| CSOs                    |     |

|                    |     |
|--------------------|-----|
| No. National Level | 695 |
| No. Local Level    | 235 |

### 4.2 Indicate the type of media /awareness raising action used

Newspapers and wirtten media  
 N/A  
 Radio  
 N/A  
 Television  
 N/A



Community based activities

N/A

Schools

N/A

## B. Joint Programme Monitoring and Evaluation Framework (Up-dated on 1 July 2011)

This template is the same as the one you will find in the JP documents. We have added 3 columns to provide spaces for baselines of the indicators and targets. All the values for indicators in this template are cumulative. This means the past values obtained accumulate (add up over time) as the joint programme gets implemented. We are expecting yo.3u to include not only the indicators but the value of these indicators. If you do not provide them, please explain the reason and how you are going to obtain this information for the next reporting period.

| Expected Results (Outcomes/Outputs)   | Indicators  | Baselines  | Overall JP Expected Targets  | Achievement of Target to date  | Means of Verification   | Collection Methods   | Responsible Agency         | Risks and Assumptions   |
|---|---|--|--|--|---|--|----------------------------|---|
| <b>JP Outcome 1:</b><br>Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights. | <ol style="list-style-type: none"> <li>Number of gender based violence cases: (a) reported, (b) investigated, and (c) prosecuted;</li> <li>Percentage of reported gender based violence cases investigated and prosecuted.</li> </ol> | <ol style="list-style-type: none"> <li>Domestic violence prevalence rate (DHS 2009/10);</li> <li>Number of cases of domestic violence, human trafficking, sexual abuse and child abuse reported to Suco councils, Police stations and Courts during 2006-8;</li> <li>Number of convictions for gender based violence during 2006-8;</li> <li>Baseline survey in 2009.</li> </ol> | <ol style="list-style-type: none"> <li>Reduce the number of gender based violence incidents through promulgation, facilitation and implementation of the Law against Domestic Violence and the National Action Plans on Gender Based Violence and Human Trafficking;</li> <li>Capacity development of the Police, Suco councils, District administrations, Prosecutors, Judges, Civil servants and NGOs in protecting women and girls' rights;</li> <li>Reduce the number of gender based incidents through awareness raising of the people, law enforcement agencies and NGOs.</li> </ol> | <ol style="list-style-type: none"> <li>Law against Domestic Violence approved and promulgated in 2010. Drafting of the National Action Plan on Gender Based violence is in progress. The National Action Plan on Human Trafficking finalized. To date, no assessment conducted to measure contribution of these frameworks in reducing the number of gender based violence incidences;</li> <li>A total of 967 Government officials, Police, NGO officials and Suco council members trained to date to strengthen protection of women and girls' rights. However, no assessment conducted yet to measure contribution of these capacity development efforts;</li> <li>A total of 48 awareness raising events conducted and 38,250 IEC materials of 9 types produced &amp; distributed. No assessment conducted yet to measure contribution of the campaign in raising awareness of the people and reducing the number of gender based violence.</li> </ol> | <ol style="list-style-type: none"> <li>Approved Law against Domestic Violence and National Action Plans on Gender Based Violence and Human Trafficking;</li> <li>Records of the Suco councils, Police stations, Courts, and Immigration office;</li> <li>Activity reports of the implementing UN agencies.</li> </ol> | <ol style="list-style-type: none"> <li>Baseline survey and periodical data collection from the Suco councils, Police stations, Courts and immigration office;</li> <li>Quarterly and bi-annual reporting of the implementing UN agencies.</li> </ol> | UNFPA<br>UNICEF<br>and IOM | <ol style="list-style-type: none"> <li>Uncertainty and delay in approving the Law against Domestic violence and the National Actions Plans on Gender Based Violence and Human Trafficking;</li> <li>Absence of reliable record keeping in Suco councils, Police stations, and Courts;</li> <li>Lack of political will and long term Government commitment to capacity development especially in the rural areas;</li> <li>Public awareness campaign reached to the remote rural areas.</li> </ol> |

| Expected Results (Outcomes/Outputs)  | Indicators   | Baselines  | Overall JP Expected Targets  | Achievement of Target to date   | Means of Verification   | Collection Methods   | Responsible Agency          | Risks and Assumptions  |
|--|--|--|--|---|---|--|-----------------------------|--|
| <b>JP Output 1.1:</b><br>Legislation passed and National Action Plans developed to prevent and combat gender based violence and human trafficking. | <ol style="list-style-type: none"> <li>1. Law against Domestic Violence passed;</li> <li>2. National Action Plan on Gender Based Violence approved;</li> <li>3. National Action Plan on Human Trafficking approved.</li> </ol> | <ol style="list-style-type: none"> <li>1. No existence of the Law against Domestic Violence and National Action Plans for Gender Based Violence and Human Trafficking;</li> <li>2. No or limited cooperation between Government and NGOs in developing National Action Plans for Gender Based Violence and Human Trafficking;</li> <li>3. Weak capacity of the Ministries in developing National Action Plans on Gender Based Violence and Human Trafficking.</li> </ol> | <ol style="list-style-type: none"> <li>1. Advocacy and technical support in drafting, adoption and promulgation of the Law against Domestic Violence;</li> <li>2. Advocacy and technical support in drafting, finalizing and approving the National Action Plan on Gender Based Violence;</li> <li>3. Advocacy and technical support in drafting, finalizing and approving the National Action Plan on Human Trafficking.</li> </ol> | <ol style="list-style-type: none"> <li>1. Lobbied for the Law against Domestic Violence and provided technical support in drafting the Law against Domestic Violence;</li> <li>2. Providing technical support in developing the National Action Plan on Gender Based Violence. Assisted SEPI in establishing a Technical Committee to draft the National Action Plan with 9 Government and 6 NGO officials. Three meetings of the Technical Committee conducted by 30 June 2011.</li> <li>3. Assisted MoFA in establishing a Taskforce to draft the National Action Plan on Human Trafficking. 2 days training provided to 19 (16 female) Taskforce members. Conducted 6 meetings of the Taskforce and drafted the National Action Plan on Human Trafficking. Community consultations of the draft National Action Plan conducted in all districts of Timor-Leste. Conducted 5 meetings of the Inter-Agency Trafficking Working Group and 6 meetings of the Stakeholder Forum for Human Trafficking.</li> </ol> | <ol style="list-style-type: none"> <li>1. Copy of the approved Law against Domestic Violence;</li> <li>2. Copy of the approved National Action Plan on Gender Based Violence;</li> <li>3. Copy of the approved National Action Plan on Human Trafficking;</li> <li>4. Meeting minutes of the Technical committee/ Taskforces for drafting the National Action Plans;</li> <li>5. Progress reports of the implementing UN agencies.</li> </ol> | <ol style="list-style-type: none"> <li>1. Quarterly/ bi-annual progress reporting by the implementing UN agencies;</li> <li>2. Periodical meetings and consultations with the relevant Government Ministries/ State Secretariats.</li> </ol> | UNFPA<br>IOM                | <ol style="list-style-type: none"> <li>1. Slow progress in promulgation of the Laws against Domestic Violence;</li> <li>2. Slow progress in finalization of the National Action Plans on Gender Based Violence and Human Trafficking;</li> <li>3. Weak involvement of the civil society and the community in developing the National Action Plans on Gender Based Violence and Human Trafficking.</li> </ol> |
| <b>JP Output 1.2</b><br>Capacity building programme developed and implemented to   | <ol style="list-style-type: none"> <li>1. Number of Government officials including PNTL (VPU), Child</li> </ol>  | <ol style="list-style-type: none"> <li>1. Pre training knowledge assessment reports;</li> <li>2. Baseline</li> </ol>   | <ol style="list-style-type: none"> <li>1. Develop a standard training manuals on domestic violence to use for training to Police,</li> </ol>   | <ol style="list-style-type: none"> <li>1. Developed a standard training manual on domestic violence for Police. The first draft of the training manual for private Lawyers finalized. A TOT</li> </ol>  | <ol style="list-style-type: none"> <li>1. Training modules;</li> <li>2. Training/ workshop reports (pre &amp; post tests);</li> </ol>   | <ol style="list-style-type: none"> <li>1. Pre and post training/ workshop evaluation;</li> <li>2. Quarterly</li> </ol>   | IOM,<br>UNFPA and<br>UNICEF | <ol style="list-style-type: none"> <li>1. Poor training/ workshop attendance;</li> <li>2. High staff turnover (i.e. capacity at individual level lost);</li> </ol>   |

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| upgrade the knowledge and skills of Government officials, NGOs and CBOs involved in implementation of action plans related to combating domestic violence and human trafficking at the national and local levels. | Protection Officers (CPO), Child Protection Networks (CPN), Service providers, NGO officials and Suco Chiefs that participated in domestic violence, child protection and human trafficking related trainings;<br><br>2. Percentage of training participants those are knowledgeable on the training contents. | assessment on knowledge and attitudes of the Suco Chiefs on domestic violence and human trafficking. | Legal Sector Officials and Community Leaders/Suco Chiefs;<br><br>2. Provide training on Law against Domestic Violence to 60 Police and 15 Legal Sector Officials, 188 Suco Chiefs in 5 districts;<br><br>3. Provide training to 130 Police (65 VPU and 65 community police) on relevant laws and policies for women and child protection;<br><br>4. Provide training to 13 CPOs, 325 CPN members and 6 service providers on child protection, social mobilization and child protection referral guidelines;<br><br>5. Develop a specialised anti-trafficking training curricula & advocate mainstreaming into the current training programme of PNTL VPU, BPU, Civil servants, Judges and Prosecutors;<br><br>6. Provide anti trafficking training | manual developed for Suco Chiefs/Community leaders on Law against Domestic Violence;<br><br>2. Trainings conducted for 15 Suco Chiefs in Dili and Baucau;<br><br>3. Child rights and child protection standards are integrated into the gender based violence investigation manual and provided training to 65 PNTL-VPU Officers on use of the investigation manual;<br><br>4. TOT conducted for 13 CPOs and CPNs on child protection social mobilization tool. The child protection referral guidelines printed and orientation conducted to the service providers during gender based violence and child protection trainings;<br><br>5. Anti-trafficking training curricula finalized and submitted to PNTL training academy, Ministry of State Administration, Ministry of Justice & Secretary of State for Security & Migration Service;<br><br>6. Three training conducted for 60 PNTL-VPU members on human trafficking concepts & definitions. Training conducted for 18 BPU members on human trafficking concepts and definitions, interviewing/ interaction with the victims. Eleven trainings conducted on human trafficking concepts and | 3. Activity reports of the implementing UN agencies;<br><br>4. Reports/ minutes of the consultations with Suco members and District administration;<br><br>5. Report of the local projects on anti-trafficking at the local level;<br><br>6. CPOs/ PNTL (VPU/BPU) monthly reports. | activity reporting by implementing UN agencies;<br><br>3. Baseline assessment of attitude of Suco Chiefs on domestic violence and human trafficking;<br><br>4. Reports of consultations. |                    | 3. Difficulty in accessing the judiciary for training/workshops;<br><br>4. Poor response from the Suco councils/ local community organizations developing and implementing anti-trafficking projects. |

| Expected Results<br>(Outcomes/Outputs)                                       | Indicators   | Baselines   | Overall JP<br>Expected Targets  | Achievement of Target to date  | Means of<br>Verification   | Collection<br>Methods                                 | Responsible<br>Agency | Risks and Assumptions   |
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|  |  |   | <p>to 150 PNTL, 85 VPU and 20 BPU members;</p> <p><b>7.</b> Provide training to 20 Government officials, 50 NGO officials, 10 Church officials and 50 service providers on human trafficking and developing and implementation of the National Action Plan on Human Trafficking;</p> <p><b>8.</b> Provide training on community based human trafficking project design, implementation and monitoring in 5 districts to 20 Suco leaders and 5 District Administrators;</p> <p><b>9.</b> Application of 13 counter trafficking projects by the Suco councils in 5 districts.</p> | <p>terminology for 282 front line law enforcement members (PNTL and UNPOL). Four training conducted in 4 districts for 67 PNTL, Immigration, Community Police, Transit Police, UPF and Taskforce members on human trafficking concepts &amp; definition;</p> <p><b>7.</b> Provided training to 13 Workers of Alola Foundation. Sensitization seminar conducted for 20 members of the Peace and Justice Commission. Conducted a half day seminar (77 participants) for UNMIT Human Rights and Transitional Justice Unit. Sensitization seminar conducted for 32 District Administrators, Government officials, Journalists, &amp; key stakeholders in Baucau. All (12) staff of the Human Rights Directorate of PDHJ trained on the legal definitions of human trafficking;</p> <p><b>8.</b> Five workshops (90 participants) conducted for Suco councils on project design, implementation &amp; monitoring;</p> <p><b>9.</b> Suco councils are implementing 13 local level anti-trafficking projects.</p> |  |   |                       |   |
| <b>JP Output 1.3:</b><br>Information, education and communication strategies | <b>1.</b> Number and types of IEC materials developed and distributed with | <b>1.</b> Pre tests for training/ workshop;<br><br><b>2.</b> Baseline 2007: | <b>1.</b> Conduct two socialization campaign events on the Law against Domestic Violence;   | <b>1.</b> Socialization of the Law against Domestic Violence conducted: one session conducted for Community leaders, Suco chiefs, Suco   | <b>1.</b> Workshop reports (pre and post tests);<br><br><b>2.</b> Reports on | <b>1.</b> Pre and post training/ workshop evaluation; | UNFPA, UNICEF and IOM | <b>1.</b> The communication strategies and materials may not reach all pockets of the population; |

| Expected Results<br>(Outcomes/Outputs)   | Indicators  | Baselines   | Overall JP<br>Expected Targets   | Achievement of Target to date   | Means of<br>Verification  | Collection<br>Methods  | Responsible<br>Agency | Risks and Assumptions  |
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| developed and implemented on domestic violence and human trafficking at national and local levels. | <p>messages on gender based violence, child protection and human trafficking;</p> <p><b>2.</b> Number of community members, media staff children and CPN members that received information on gender based violence, child protection and human trafficking;</p> <p><b>3.</b> Number and % of prisoners (convicted for gender based violence) and prison guards trained on "Controlling Violent Behaviour";</p> | <p>1,500 posters &amp; postcards on gender based violence and referral networks as well as 7,300 posters and postcards on human trafficking were distributed in IDP camps, communities, police stations, state institutions, schools;</p> <p><b>3.</b> Baseline 2007: 20 awareness sessions;</p> <p><b>4.</b> Baseline 2009: Approval from the Ministry of Justice to develop a training manual for "anger management and controlling violent behaviour".</p> | <p><b>2.</b> Develop and distribute 200 IEC materials (3 types) with messages on gender based violence;</p> <p><b>3.</b> 20 prisoners (convicted for gender based violence) and prison guards trained on "Controlling Violent Behaviour";</p> <p><b>4.</b> Conduct a community based advocacy and social mobilization campaign on child protection and gender based violence;</p> <p><b>5.</b> Conduct annual public information campaign on human trafficking in 5 districts;</p> <p><b>6.</b> Conduct at least 3 media trainings/ workshops on human trafficking in each district.</p> | <p>councils members and women representatives in Baucau district (25 persons) and two are in Dili and Aileu districts (no. of participants TBC);</p> <p><b>2.</b> Campaign on gender based violence conducted through 26 newspaper articles, 2 TV &amp; 5 national radio programmes. 3,000 copies of the authorized publication of the Law against Domestic Violence in Tetum and 500 copies in English were printed and distributed. 1,000 T-shirts, 1,000 caps, 1,000 umbrellas and 1,000 posters developed and distributed during the 16 Days of Activism (25 Nov to 10 Dec 2010). 250 fact sheets produced and distributed to promote ending domestic violence;</p> <p><b>3.</b> Anger Management training manual developed in Tetum and English and trained 12 prisoners and 3 correction officers in Gleno prison and 25 prisoners in Dili Prison.</p> <p><b>4.</b> Child protection booklet, ROPs on investigating child abuse, CP flipchart, and child protection referral guidelines &amp; brochure on NCRC developed. Supported NCRC advocacy activities on National Children's Day. 5200 children in rural areas received information on child protection through social mobilization conducted by</p> | <p>Information campaign held at the district level;</p> <p><b>3.</b> Monitoring reports of media broadcasts and newspaper articles on domestic violence and human trafficking in 5 districts- focusing on accurate media reports / broadcasts on domestic violence and human trafficking.</p> | <p><b>2.</b> Quarterly and bi-annual activity reports of the implementing UN agencies.</p> |                       | <p><b>2.</b> Lack of continuous and sustainable Radio and TV programmes on gender issues and women right's issues.</p> |

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|   |  |   |   | <p>Child Protection Networks;</p> <p>5. Four public information activities conducted in Laulara, Remexio, Liquidoe and Aileu towns where 1,010 students and community members received information on human trafficking. Four talk shows broadcast on local radio covering message on human trafficking and Law against Domestic Violence.</p> <p>6. Conducted 13 workshops on human trafficking for 240 journalists.</p>   |   |  |                                   |  |
| <p><b>JP Outcome 2:</b><br/>Reduced vulnerability of women and girls through improved outreach mechanisms and services and the establishment of a social protection scheme.</p> | <p>1. Percentage of beneficiaries receiving payment under CCT/Bolsa Mae programme that fulfil the full eligibility criteria;</p> <p>2. Number and percentage of survivors of domestic violence, child abuse and human trafficking accessing integrated outreach and referral services (health, legal, shelter and psychosocial).</p> | <p>1. There is no current database which provides comprehensive eligibility checking of CCT/Bolsa Mae beneficiaries;</p> <p>2. No existence of referral guidelines and protocol for the victims of gender based violence and human trafficking;</p> <p>3. Limited scale operation of shelter services for the victims of gender based violence and human trafficking.</p> | <p>1. Establish a comprehensive database of CCT beneficiaries that is in accordance with CCT/Bolsa Mae eligibility criteria though technical support to MSS;</p> <p>2. Increase referral of domestic violence &amp; human trafficking cases to emergency service providers.</p> | <p>1. A database and eligibility formula has been developed for MSS to record the eligible of beneficiaries. At present, this database is being finalised and data collection and entering into the database has not yet started. No survey conducted yet to assess the % of beneficiaries that fulfil the full eligible criteria for CCT;</p> <p>2. Guidelines for the referral centres developed. Established and operating 6 shelters/ referral canter through NGOs and provided emergency shelter and psycho-social supports to 585 victims of gender based violence and 31 victims of human trafficking. No survey conducted yet to assess the % of victims currently receiving shelters/ referral services.</p> | <p>1. CCT beneficiary assessment;</p> <p>2. Aggregated reports of service providers (shelters, counselling services, hospital) with respect to services provided to victims of domestic violence and human trafficking;</p> <p>3. Meeting minutes and reports from MSS;</p> <p>4. Survey (questionnaires)</p> | <p>1. Quarterly UNDP reports on the CCT/ Bolsa Mae/ MSS;</p> <p>2. Quarterly reports from service providers with disaggregated data;</p> <p>3. Quarterly MSS reports;</p> <p>4. Quarterly and bi-annual progress report of the implementing UN agencies.</p> | <p>UNDP, UNFPA IOM and UNICEF</p> | <p>1. Shortage or absence of qualified staff at the UN, Government, and NGO level to monitor results of the CCT/Bolsa Mae Programme;</p> <p>2. Absence/shortage of shelter for the victims and poor capacity of service providers to provide services and collect disaggregated data on victims.</p> |

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| <b>JP Output 2.1:</b><br>Improved implementation of ongoing conditional cash transfer schemes  | <ol style="list-style-type: none"> <li>1. Data base of CCT beneficiaries;</li> <li>2. Beneficiaries selection criteria defined and endorsed by the Government;</li> <li>3. Number of MSS staff participated in training on: (a) M&amp;E and (b) data collection and beneficiaries identification;</li> <li>4. % of trained MSS staff knowledgeable on the training contents.</li> </ol> | <ol style="list-style-type: none"> <li>1. Absence of reliable and disaggregated central database system;</li> <li>2. Absence of a Ministerial decree defining vulnerability and beneficiaries selection criteria;</li> <li>3. No trained staff on: (a) M&amp;E and (b) data collection and beneficiaries identification;</li> <li>4. No training has taken place.</li> </ol> | <ol style="list-style-type: none"> <li>1. Establish an efficient central database system;</li> <li>2. Clear definition of vulnerability in the Government's policy and Ministerial decree;</li> <li>3. Provide training to 20 Staff on M&amp;E systems (8 of which are at national level);</li> <li>4. Provide training to 20 staff on data collection and identification of beneficiaries including 13 district based staff.</li> </ol> | <ol style="list-style-type: none"> <li>1. Technical and logistic support provided to MSS for establishment of the central database system. A pilot survey was conducted in Oct 2010 to collect data on vulnerable population/households based on the improved policy;</li> <li>2. Developed a technical note on policies and implementation guidelines which have introduced a significant shift in the direction of the Bolsa Mae programme particularly the definition of vulnerability and the ways through which the vulnerable population can be identified. The technical note has been provided to MSS and will contribute in drafting the social protection law;</li> <li>3. Provided technical assistance, regular training and interaction with the technical M&amp;E staff in MSS for CCT concepts;</li> <li>4. Recruitment of 13 districts Bolsa Mae staff is underway who will be subsequently trained on data collection and identification of beneficiaries.</li> </ol> | <ol style="list-style-type: none"> <li>1. Beneficiary assessments;</li> <li>2. Site visits and participatory appraisals (i.e., with community members, local leaders, schools, local NGOs, etc.);</li> <li>3. MSS reports;</li> <li>4. Bolsa Mae Reports;</li> <li>5. Pre and post tests reports of the training/ workshops.</li> </ol> | <ol style="list-style-type: none"> <li>1. Mid-term beneficiary assessment;</li> <li>2. Mid-term focus group discussions with community members, local leaders, schools, local NGOs;</li> <li>3. Quarterly consultations with MSS regarding the Central database to assess quality of the database;</li> <li>4. Quarterly monitoring reports on the Central database system.</li> </ol> | UNDP                       | <ol style="list-style-type: none"> <li>1. Late endorsement of the beneficiaries selection criteria and related policies by the Council of Ministers;</li> <li>2. Commitment of the Government and Parliament to improve and continue CCT programme;</li> <li>2. Approval/ allocation of CCT budget.</li> </ol> |
| <b>JP Output 2.2:</b><br>National and local referral mechanisms and services established and/ or strengthened for protection of victims of | <ol style="list-style-type: none"> <li>1. Referral protocols, SOP manual and MoUs between Government and service provider for referral mechanism and</li> </ol>   | <ol style="list-style-type: none"> <li>1. Mapping of services for the victims of human trafficking and domestic violence (2008/9);</li> <li>2. Knowledge assessment at the</li> </ol>  | <ol style="list-style-type: none"> <li>1. Provide emergency shelter and psychosocial support to 300 victims of sexual and gender based violence through PRADET;</li> </ol>   | <ol style="list-style-type: none"> <li>1. A total of 220 clients received counselling, medical care and forensic examination from Fatin Hakmatek staff at PRADET.</li> <li>2. A total of 187 victims of gender-based violence assisted by JSMP;</li> </ol>   | <ol style="list-style-type: none"> <li>1. Mapping reports;</li> <li>2. Workshop reports;</li> <li>3. Questionnaires;</li> <li>4. UN agencies' joint programme</li> </ol>  | <ol style="list-style-type: none"> <li>1. Quarterly site visits;</li> <li>2. Monthly compilation of data on beneficiaries at focal service points;</li> </ol>  | UNFPA<br>UNICEF<br>and IOM | <ol style="list-style-type: none"> <li>1. Absence of a centralized disaggregated database on victims of domestic violence;</li> <li>2. Support is given to local NGO service providers- PRADET</li> </ol>  |

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| domestic violence and human trafficking. | <p>services for the victims of gender based violence and human trafficking;</p> <p><b>2.</b> Number of Service providers, (shelter staff), Government and NGO officials and Child Protection Network members who received information on referral services for the victims of gender based violence, child abuse and human trafficking;</p> <p><b>3.</b> Number and % of service seekers who have received (a) legal, (b) psychosocial and (c) shelter services.</p> | <p>baseline;</p> <p><b>3.</b> Pre tests for training and workshops;</p> <p><b>4.</b> Formal referral agreement on human trafficking at baseline in 2009;</p> <p><b>5.</b> Quality of database on beneficiaries of domestic violence poor at baseline;</p> <p><b>6.</b> No specific shelters in Dili for victims of human trafficking at the baseline.</p> | <p><b>2.</b> Provide legal support to 300 victims of sexual and gender based violence through JSMP;</p> <p><b>3.</b> Provide shelter and referral services to 300 victims of sexual and gender based violence through Fokupers;</p> <p><b>4.</b> Provide shelter and referral services to 30 girl victims (under 18 years) of sexual and gender based violence through Casa Vida;</p> <p><b>5.</b> Provide shelter and referral services to 40 victims of sexual and gender based violence through Holy Spirit Sisters Safe house;</p> <p><b>6.</b> Medical forensic protocol pilot tested through training of 5 health workers;</p> <p><b>7.</b> Develop a referral protocol and data collection mechanism on domestic violence;</p> <p><b>8.</b> Support MSS in shelter operation</p> | <p><b>3.</b> A total of 149 clients attended by Fokupers, out of which 89 were victims of domestic violence;</p> <p><b>4.</b> Provided shelter and referral services to 9 girl victims (under 18 years) of sexual and gender based violence through Casa Vida;</p> <p><b>5.</b> Provided shelter and referral services to 20 victims of sexual and gender based violence through Holy Spirit Sisters Safe house programme;</p> <p><b>6.</b> A total of 340 copies of the draft medical forensic protocols printed to share with the participants of a meeting of NIHS;</p> <p><b>7.</b> Guidelines for operating shelters drafted for MSS. Assessment on shelter services in Timor Leste conducted. Concept note on reception centres drafted;</p> <p><b>8.</b> MSS Child Protection Referral guidelines developed and approved in coordination with the Child Protection Working Group, GBV-Referral Network and the PNTL/UNPOL VPU Working Group. Child protection referral guidelines printed and dissemination on going to police, Suco Chiefs and Child Protection Network Members including service providers;</p> | <p>activity reports;</p> <p><b>5.</b> Site visits, i.e., shelters;</p> <p><b>6.</b> Database of beneficiaries at focal service points, i.e., hospitals, shelters, counselling services or aggregated by NGOs;</p> <p><b>7.</b> IOM's database for victim of human trafficking.</p> | <p><b>3.</b> Quarterly and bi-annual implementing UN agencies reports;</p> <p><b>4.</b> Information collected after each workshop.</p> |                    | (medical, psycho-social), JMSP VSS (legal), Fokupers, (shelter) through MDG Fund. |

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|--|------------|-----------|---|--|--------------------------|-----------------------|-----------------------|-----------------------|
|  |            |           | <p>for the child victims;</p> <p><b>9.</b> Provide technical support to child protection working group at the national level and holding of the coordination meetings in all districts;</p> <p><b>10.</b> Referral guidelines/SOPs for human trafficking drafted and developed MoUs on referral &amp; procedures between MSS and service provider;</p> <p><b>11.</b> Produce and distribute SOP manuals on referral mechanism. Up-date mapping of existing services and produce and distribute IEC (3,500 booklets &amp; posters) materials for service providers and victims and conduct workshop for service providers;</p> <p><b>12.</b> Conduct at least one training and service monitoring workshops on SOP for service providers and Government;</p> | <p><b>9.</b> CPN meetings regularly conducted in the district level to improve the existing referral coordination in response to child abuse, violence and exploitation cases;</p> <p><b>10.</b> A set of standard operation procedures for referral of survivors drafted;</p> <p><b>11.</b> Referral guidelines/ SOPs finalized. Conducted mapping of service providers for trafficking people and/or victims of gender based violence. Service provider booklet and map/poster produced (1,500 booklets &amp; 2,060 map/posters). Anti-human trafficking materials (16,000 posters, 20,000 brochures, and 480 T-shirts) produced &amp; distributed;</p> <p><b>12.</b> Three trainings (70 participants) on referral services for referral partners and District Gender Focal Points conducted in Oecusse, Baucau and Covalima. A 2 days training for PRADET staff (17 participants) and MSS staff (7 participants) on Identification procedures, communication and referral of presumed victims of trafficking. A two-days and 6 one-day training workshops conducted for service providers on referral services for victims of human trafficking, domestic violence</p> |                          |                       |                       |                       |

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|   |  |  | <p><b>13.</b> Provide medical &amp; psychological care, temporary accommodation, education &amp; income generation and return &amp; reintegration support to 15 victims of human trafficking;</p> <p><b>14.</b> Hand over the operation of human trafficking victim support centre to PRADET.</p>   | <p>and child abuse (163 participants). Conducted two meetings of the service providers on advocacy.</p> <p><b>13.</b> One shelter for trafficked persons established &amp; operational through which 32 victims of human trafficking were supported;</p> <p><b>14.</b> Training conducted for 20 PRADET (NGO) and 4 MSS staff.</p>   |   |   |                    |  |
| <p><b>JP Outcome 3:</b> Improved social and economic situation of women and girls through a fair allocation of resources using gender sensitive planning (GSP) and gender responsive budgeting (GRB).</p> | <p><b>1.</b> Usage of GSP and GRB tools and gender disaggregated data in formulation of Annual Action Plans in 6 Ministries targeted under this JP;</p> <p><b>2.</b> Amount of budget allocated for policies/ programmes on gender equality, protection for women &amp; girls and reducing vulnerability to gender based violence;</p> | <p><b>1.</b> Weak GRB capacity at baseline;</p> <p><b>2.</b> Number of gender related issues in national policy, budgeting during 2007-09;</p> <p><b>3.</b> Participation of civil society in scrutinizing and monitoring public expenditures (2007-09);</p> <p><b>4.</b> Number of local level institutions with GRB in their standard operation (2007-9);</p> <p><b>5.</b> Women's Caucus already established in parliament;</p> | <p><b>1.</b> Increase budgets allocation of MoE, MoH, MoF, MSS, SEPI and State Secretary for Security for policies/ programmes on gender equality;</p> <p><b>2.</b> Increase in the number of policies, protection systems and enforcement of laws to prevent gender based violence (comparison 2009);</p> <p><b>3.</b> Increase in the number of gender equality issues raised by men and women parliamentarians in the approval process of budgets.</p> | <p><b>1.</b> Technical assistance and support provided with necessary tools enabled relevant Government agencies (SEPI) to advocate for increased budget to reduce gender based violence. As a result in 2010, the National Parliament approved over US\$ 400,000 for implementation of the Law against Domestic Violence.</p> <p><b>2.</b> No data available;</p> <p><b>3.</b> No data available.</p> | <p><b>1.</b> Approved legislation;</p> <p><b>2.</b> UN Women reports;</p> <p><b>3.</b> Independent reports - academia, NGOs;</p> <p><b>4.</b> Suco development plans if available;</p> <p><b>5.</b> Public expenditure tracking survey.</p> | <p><b>1.</b> Quarterly and bi-annual report of UN Women;</p> <p><b>2.</b> Monthly reports of meetings;</p> <p><b>3.</b> Quarterly public expenditure tracking survey.</p> | UN Women           | <p><b>1.</b> Women's Caucus not functioning and gender initiatives jeopardized by party politics;</p> <p><b>2.</b> Lack of sex-disaggregated data &amp; quality data for monitoring of indicators;</p> <p><b>3.</b> Capacity to conceptually understand requirements of legislation including international law &amp; treaty obligations &amp; budgeting processes;</p> <p><b>4.</b> Political will to further develop a democratic Parliament;</p> <p><b>5.</b> Funding for public consultations.</p> |

| Expected Results (Outcomes/Outputs)  | Indicators   | Baselines  | Overall JP Expected Targets  | Achievement of Target to date  | Means of Verification   | Collection Methods   | Responsible Agency | Risks and Assumptions  |
|--|--|--|--|--|---|--|--------------------|--|
|  | 3. Increased budget share & disbursement of the annual budget for implementation of the Law against Domestic Violence in pilot Sucos   | 6. Gender Resource Centre exists at the Nat. Parliament.   |  |  |   |  |                    |  |
| <b>Output 3.1:</b> Tools on gender sensitive planning (GSP) and gender responsive budgeting (GRB) developed and used to increase the knowledge and skills of senior government officials, members of local assemblies and local council members. | <p>1. The annual call circular/ fiscal MoU from the Ministry of Finance includes a direction to the Ministries relating gender budgeting;</p> <p>2. Number of Parliamentarians, Council of Ministers, Government Officials from 5 priority Ministries and Local Council Members trained on GSP and GRB;</p> <p>3. % of trained Parliamentarians, Council of Ministers, Government Officials from</p> | <p>1. As at 2007-08: No gender provision in the annual call circular;</p> <p>2. As at 2007-08: Refer to training reports from GRC project.</p> | <p>1. Develop and disseminate GRB tools;</p> <p>2. Develop a Handbook for gender focal points on GRB and gender mainstreaming;</p> <p>3. Provide training to 401 members of the WG of Women Caucus, Parliamentary committee, line Ministries and Academia;</p> <p>4. Conduct GRB Study visit for 8 senior Government officials and Parliamentarians;</p> <p>5. Assess and document the GRB process &amp; progress;</p> <p>6. Regular data collection and updating the senior</p> | <p>1. GRB guidelines to analyse State Annual Action Plans are produced and provided to the Government and NGOs. Provided generic questions and analysis to the State Budget for the Parliament to scrutinize 2011 state budget;</p> <p>2. No progress yet;</p> <p>3. A total of 86 women and 42 men Government officers, 31 member of the Council Ministers and academia have been trained on GRB;</p> <p>4. Four Sr. Government officers have been selected for GRB training combined with study visit in Mozambique to be held in early July 2011.</p> <p>5. No progress to date;</p> <p>6. No progress to date;</p> <p>7. In 2009, the National Parliament issued a Resolution for GRB for 2009-2010. Another similar call circular issued in 2010. In 2011, the Prime Minister sent a letter/MoU</p> | <p>1. Annual call circular / fiscal MoU of the Ministry of Finance;</p> <p>2. Pre and post training evaluations / questionnaires;</p> <p>3. GRB tools and handbook on GRB;</p> <p>4. Study tour report;</p> <p>5. Documents on GRB progress assessment;</p> | <p>1. In partnership with SEPI, UN Women will obtain copies of the annual budget call circular/ fiscal memorandum from the Ministry of Finance;</p> <p>2. Questionnaires distributed at each training workshop;</p> <p>3. UN Women's quarterly progress reports.</p> | UN Women           | <p>1. The Government is committed to gender responsive budgeting;</p> <p>2. Lack of sex-disaggregated data &amp; quality data for monitoring of indicators;</p> <p>3. Good working relationship / partnership with SEPI.</p> |

| Expected Results (Outcomes/Outputs)  | Indicators   | Baselines  | Overall JP Expected Targets  | Achievement of Target to date   | Means of Verification   | Collection Methods  | Responsible Agency | Risks and Assumptions  |
|--|--|--|--|---|---|---|--------------------|--|
|  | 5 priority Ministries and Local Council Members that increased their knowledge on GSP and GRB.   |  | Government officials on budget implementation;<br><b>7.</b> Each year the annual call circular includes a direction to the Ministries to include GRB in their Annual Action Plans.   | with 2012 fiscal envelope to request each Ministries and State Secretary to reflect GSP and GRB in the Annual Action Plans  |   |   |                    |  |
| <b>Output 3.2:</b><br>Civil society (NGOs, Women's groups, CBOs, academia) trained on GSP and GRB to advocate for, scrutinize and monitor public expenditures. | <ol style="list-style-type: none"> <li>1. Number of civil society groups trained to monitor budget processes;</li> <li>2. % of workshop attendants that increased their knowledge based on pre &amp; post training evaluations;</li> <li>3. Number of formal questions submitted to the Parliament by the NGO GRB WG per annum;</li> <li>4. Number of GRB analyses completed by the NGO GRB WG submitted to Parliament and Ministries per annum;</li> <li>5. Number of gender assessments</li> </ol> | <ol style="list-style-type: none"> <li>1. As at 2007-08: Refer to training reports from GRC project;</li> <li>2. As at 2007-08: NGO GRB working group was not yet formed – no formal questions submitted to the parliament;</li> <li>3. As at 2007-08: NGO GRB working group was not yet formed – no GRB analysis submitted priority govt. ministries and parliament.</li> </ol> | <ol style="list-style-type: none"> <li>1. Develop support tools and guidelines for civil society to monitor &amp; evaluate the state budget;</li> <li>2. Provide training to 8 civil society groups/members to monitor budget process;</li> <li>3. Conduct GRB Study visit for 6 civil society members;</li> <li>4. Develop a GRB manual &amp; develop 8 national GRB trainers;</li> <li>5. Increase in the number of formal questions submitted to the Parliament by the NGO GRB WG per annum;</li> <li>6. Increase in the number of gender budget analyses submitted to Priority Ministries and</li> </ol> | <ol style="list-style-type: none"> <li>1. Generic questions and letter developed and used by the NGO to advocate for increase budget for the implementation of Law against Domestic Violence. GRB indicators are provided to NGO to use for budget analysis;</li> <li>2. Three GRB training have been provided to NGOs with about 18 participants' four male and 14 female participants.</li> <li>3. One person has been selected for training and study visit to be held in Mozambique in early July 2011;</li> <li>4. GRB training material integrated in manual training call leadership training for village elected council members in the district.</li> <li>5. One formal question submitted to the National Parliament in 2010 by the NGO GRB WG;</li> <li>6. One gender budget analysis submitted to the National</li> </ol> | <ol style="list-style-type: none"> <li>1. Tools and guidelines for civil society to monitor the state budget;</li> <li>2. Pre and post training evaluations / questionnaires;</li> <li>3. Study tour report;</li> <li>4. GRB manual for NGOs;</li> <li>5. Parliamentary Records;</li> <li>6. NGO Working Group Records and reports;</li> <li>7. UN Women's quarterly and bi-annual progress reports.</li> </ol> | <ol style="list-style-type: none"> <li>1. Questionnaires distributed at each training workshop;</li> <li>2. In partnership with the Gender Resource Centre, UN Women will obtain copies of the formal questions and gender assessment reports those submitted to parliament;</li> <li>3. In partnership with the NGO GRB Working Group, UN Women will obtain copies of the formal questions and gender assessment submitted to parliament, and</li> </ol> | UN Women           | <ol style="list-style-type: none"> <li>1. The Government is committed to gender responsive budgeting;</li> <li>2. Weak monitoring systems and slow decentralisation process establishment and continuation.</li> </ol> |

| Expected Results (Outcomes/Outputs)   | Indicators  | Baselines   | Overall JP Expected Targets   | Achievement of Target to date   | Means of Verification  | Collection Methods  | Responsible Agency | Risks and Assumptions  |
|---|---|---|---|---|--|---|--------------------|--|
|   | completed by the NGO WG on GRB implementation submitted to Government and Parliament per annum.   |   | Parliament by the NGO GRB WG;<br><br>7. Increase in the number of gender assessments submitted to Parliament by the NGO GRB WG.   | Parliament by NGO GRB WG;<br><br>7. One gender assessment submitted to the National Parliament by NGO GRB WG;   |  | copies of the GRB analysis submitted to priority government ministries and parliament.  |                    |  |
| <b>Output 3.3:</b> Gender responsive budgets prepared and pilot tested in selected line Ministries and Suco councils. | <p>1. % of Annual Action Plans of the priority Ministries contain: (i) Sex disaggregated data (e.g. baselines &amp; targets) at the activity level, (ii) Projects/ Programmes targeted to women's empowerment, (iii) Funds to implement the Law against Domestic Violence;</p> <p>2. % of fund proposals to implement the Law against Domestic Violence submitted by the pilot Sucos to the District Administration annually.</p> | <p>1. As at 2007-08: Priority Ministries' Annual Action Plans do not include any sex-disaggregated data. Programmes /projects targeting women are limited;</p> <p>2. As at 2007-08: The Law against Domestic Violence was not approved.</p> | <p>1. Introduce GRB in three line ministries;</p> <p>2. Increase in gender responsive data in the Priority Ministries Annual Action Plans;</p> <p>3. Increase in approved / funded proposals to implement the Law against Domestic Violence submitted by the pilot Suco council to District Administrator;</p> <p>4. Introduce GRB in selected Sucos in one districts;</p> <p>5. Documentation of the lessons learnt from the pilot testing of GRB at the Suco level.</p> | <p>1. GRB introduction workshop organized with targeted line Ministries in 2010 namely for Ministry of Health, Education, Social Solidarity</p> <p>2. 20 % budget of Ministry of Health and Education targeted women and children and 30% of budget is using gender disaggregated target;</p> <p>3. In 2011, Parliament increased budget allocation for SEPI and to line ministries to implement the Law against Domestic Violence as well as Ministry of Agriculture to provided training to women farmers.</p> <p>4. A short GRB introduction conducted in Ermera and Oecusse organised by GRB partners to Suco councils and civil society at large;</p> <p>5. Implementation of this activity has not yet started.</p> | <p>1. MoH, MoJ, MoE, MSS, SoSS, MED, SEPI Annual Action Plans;</p> <p>2. Annual State Budget's;</p> <p>3. District Administrator records;</p> <p>4. Suco Council records;</p> <p>5. UN Women progress reports.</p> | <p>1. In partnership with SEPI UN Women will obtain copies of the priority ministries Annual Action Plans after approval by the Council of Minister;</p> <p>2. In partnership with SEPI UN Women will work with the Gender Focal Points in the District Admin. Officers to review and monitor the approved Suco council proposals targeted at implementing the Law against Domestic Violence.</p> | UN Women           | <p>1. The Government is committed to gender responsive budgeting</p> <p>2. Weak monitoring systems and slow decentralisation process</p> <p>3. Good working relationship / partnership with SEPI and District Administration Offices</p> |

### C. Joint Programme Results Framework with Financial information (Up-dated on 1 July 2011)

This table refers to the cumulative financial progress of the joint programme implementation at the end of the semester. The financial figures from the inception of the programme to date accumulated (including all cumulative yearly disbursements). It is meant to be an update of the Results Framework included in the original programme document. A table is provided for each output

#### Definitions on financial categories

- **Total amount planned for the JP:** Complete allocated budget for the entire duration of the JP.
- **Estimated total amount committed:** This category includes all amount committed and disbursed to date.
- **Estimated total amount disbursed:** This category includes only funds disbursed, that have been spent to date.
- **Estimated % delivery rate:** Funds disbursed over funds transferred to date.

(Financial figures are as of 30 June 2011)

| Joint Programme Outcomes, Outputs and UN Agency specific Outputs   | Activity  | Year |      |      |      | UN Agency | Responsible Party (National/Local) | Estimated Implementation Progress |                            |                            |                              |
|--|---|------|------|------|------|-----------|------------------------------------|-----------------------------------|----------------------------|----------------------------|------------------------------|
|  |   | 2009 | 2010 | 2011 | 2012 |           |                                    | Total amount planned              | Estimated amount committed | Estimated amount disbursed | Estimate d delivery rate (%) |
| <b>JP Outcome 1: Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights.</b>   |   |      |      |      |      |           |                                    |                                   |                            |                            |                              |
| <b>JP Output 1.1: Legislation passed and national action plans developed to prevent and combat domestic violence and human trafficking.</b>  |   |      |      |      |      |           |                                    |                                   |                            |                            |                              |
| <b>UN Agency specific Output:</b><br>Law against domestic violence passed  | 1.1.1. Advocacy and technical support for adoption of the Law against domestic violence by the National Parliament (seminars, roundtable discussions, TV debates, district consultations) | X    | X    |      |      | UNFPA     | SEPI                               | 548                               | 548                        | 548                        | 100%                         |
| <b>UN Agency specific Output:</b><br>National action plan on sexual & gender based violence developed  | 1.1.2. Support in development of the national action plan on sexual and gender based violence   | X    | X    | X    | X    | UNFPA     | SEPI                               | 77,000                            | 13,365                     | 13,365                     | 17%                          |
| <b>UN Agency specific Output:</b><br>National action plan on human trafficking developed   | 1.1.3. Support in strengthening capacity of the inter agency trafficking working group and establish a taskforce with training to the taskforce members                                   | X    | X    | X    |      | IOM       | MoFA                               | 4,353                             | 4,153                      | 4,153                      | 95%                          |
|  | 1.1.4. Establish interagency, multi-sectoral, and broad based stakeholder forum and organize quarterly forum meetings   | X    | X    | X    |      | IOM       | Alola Foundation                   | 10,600                            | 10,351                     | 10,351                     | 98%                          |
|  | 1.1.5. Conduct national action plan drafting sessions by the Taskforce members  |      | X    |      |      | IOM       | MoFA, Alola Foundation             | 8,013                             | 8,013                      | 8,013                      | 100%                         |
|  | 1.1.6. Conduct community consultations on the draft national action plan on human trafficking   |      | X    | X    |      | IOM       | MoFA, Alola Foundation             | 8,686                             | 13,549                     | 13,549                     | 156%                         |
|  | <b>Total for Output 1.1</b>   |      |      |      |      |           |                                    | <b>109,200</b>                    | <b>49,979</b>              | <b>49,979</b>              | <b>46%</b>                   |
| <b>JP Output 1.2: Capacity building programme developed and implemented to upgrade the knowledge and skills of the government officials, NGOs and CBOs involved in implementation of the action plans related to combating domestic violence and human trafficking at the national and local levels.</b> |   |      |      |      |      |           |                                    |                                   |                            |                            |                              |

| Joint Programme Outcomes, Outputs and UN Agency specific Outputs  | Activity  | Year |      |      |      | UN Agency | Responsible Party (National/Local)        | Estimated Implementation Progress |                            |                            |                              |
|---|---|------|------|------|------|-----------|---|-----------------------------------|----------------------------|----------------------------|------------------------------|
|   |   | 2009 | 2010 | 2011 | 2012 |           |   | Total amount planned              | Estimated amount committed | Estimated amount disbursed | Estimate d delivery rate (%) |
| <b>UN Agency specific Output:</b><br>National capacity building to prevent domestic violence in place   | 1.2.1. Develop standard training module on domestic violence for police   | X    |      |      |      | UNFPA     | SEPI, PNTL                                | 0                                 | 0                          | 0                          | 0%                           |
|   | 1.2.2. Provide training to Police on Law against domestic Violence  | X    | X    | X    |      | UNFPA     | PNTL, SEPI                                | 22,994                            | 10,994                     | 10,994                     | 48%                          |
|   | 1.2.3. Provide training to the officials of the legal sector on Law against domestic violence   | X    | X    | X    | X    | UNFPA     | MoJ, SEPI                                 | 7,000                             | 0                          | 0                          | 0%                           |
| <b>UN Agency specific Output:</b><br>Capacity of local authorities to prevent domestic violence increased   | 1.2.4. Provide training to Suco councils and district administrators on Law against domestic violence   | X    | X    | X    |      | UNFPA     | SEPI                                      | 4,000                             | 0                          | 0                          | 0%                           |
| <b>UN Agency specific Output:</b><br>PNTL VPU and community police are aware of and practice their obligations to protect women and children against gender based violence      | 1.2.5. Provide training to PNTL- Vulnerable Person Unit (VPU) and community police on the rules and procedures and other relevant laws and policies for women and children's protection e.g. Law against domestic violence and Penal Code | X    | X    | X    |      | UNICEF    | PNTL, MoJ, MSS, UNPOL                     | 30,000                            | 14,120                     | 14,120                     | 47%                          |
| <b>UN Agency specific Output:</b><br>National capacity building programme on human trafficking developed and implemented  | 1.2.6. Develop specialised training curricula for PNTL VPU, BPU, Migration services, Civil servant, Prosecutors & Judiciaries and advocate mainstreaming of anti-trafficking curricula into current training programmes                   |      | X    |      |      | IOM       | PNTL, MoJ, MSS, UNPOL                     | 15,628                            | 15,628                     | 15,628                     | 100%                         |
|   | 1.2.7. Provide training to the officials of the line Ministries and advocacy for human trafficking  |      | X    | X    |      | IOM       | Alola Foundation                          | 9,363                             | 7,604                      | 7,604                      | 81%                          |
|   | 1.2.8. Conduct specialised training for NGOs, service providers and church officials on human trafficking including advocacy and campaign for national action plan  |      | X    |      |      | IOM       | SEPI, MSS, PRADET Alola Foundation        | 27,119                            | 26,299                     | 26,299                     | 97%                          |
|   | 1.2.9. Conduct anti-trafficking training for district PNTL VPU and BPU  |      | X    | X    |      | IOM       | PNTL VPU, UNPOL                           | 8,399                             | 6,210                      | 6,210                      | 74%                          |
| <b>UN Agency specific Output:</b><br>Capacities of local authorities to prevent human trafficking increased   | 1.2.10. Provide training to Suco councils and district administrators in 5 districts on human trafficking, appropriate responses, community project design, implementation and monitoring   |      | X    | X    |      | IOM       | Suco councils and District administration | 16,333                            | 16,333                     | 16,333                     | 100%                         |
|   | 1.2.11. Provide technical and financial support to Suco councils for development, implementation & monitoring of local counter-trafficking initiatives in 5 districts   |      | X    | X    |      | IOM       | Suco councils and District administration | 158,994                           | 129,081                    | 129,081                    | 81%                          |
|   | <b>Total for Output 1.2</b>   |      |      |      |      |           |   | <b>299,830</b>                    | <b>226,269</b>             | <b>226,269</b>             | <b>75%</b>                   |
| <b>JP Output 1.3 Information, education and communication strategies developed and implemented on domestic violence and human trafficking at the national and local levels.</b> |   |      |      |      |      |           |   |                                   |                            |                            |                              |

| Joint Programme Outcomes, Outputs and UN Agency specific Outputs   | Activity   | Year |      |      |      | UN Agency | Responsible Party (National/Local)                           | Estimated Implementation Progress |                            |                            |                             |
|--|--|------|------|------|------|-----------|--|-----------------------------------|----------------------------|----------------------------|-----------------------------|
|  |  | 2009 | 2010 | 2011 | 2012 |           |  | Total amount planned              | Estimated amount committed | Estimated amount disbursed | Estimated delivery rate (%) |
| <b>UN Agency specific Output:</b><br>Socialization campaign on gender based violence and referral pathways conducted   | 1.3.1. Conduct national socialization campaign on Law against domestic violence (targeting key actors: Police, Prosecutors, Judiciary and Suco chiefs) | X    | X    | X    | X    | UNFPA     | SEPI, MSS, MoJ, Civil Society                                | 120,906                           | 89,268                     | 89,268                     | 74%                         |
|  | 1.3.2. Develop and distribute advocacy materials   | X    | X    |      |      | UNFPA     | SEPI   | 18,641                            | 8,641                      | 8,641                      | 46%                         |
| <b>UN Agency specific Output:</b><br>Controlling Violent Behaviour for offenders in all prisons  | 1.3.3. Implement 'Controlling Violent Behaviour Training Programme' for Violent Offenders in prisons   | X    | X    | X    | X    | UNFPA     | SEPI, MoJ, UNMIT-AJSU  | 16,399                            | 6,670                      | 6,670                      | 41%                         |
| <b>UN Agency specific Output:</b><br>Children, women, families, communities and their leaders, demonstrate increased awareness of children and women's rights to protection from gender based violence | 1.3.4. Conduct community-based advocacy campaign and social mobilization on gender based violence against children and women in all districts          | X    | X    |      |      | UNICEF    | MSS, MoJ, UNMIT, Community Radios, NGOs, UN Women, SEPI, IOM | 69,000                            | 55,218                     | 53,176                     | 77%                         |
| <b>UN Agency specific Output:</b><br>Awareness of anti-trafficking messages and means of self-protection increased in 5 districts  | 1.3.5. Conduct annual public information campaign targeting in 5 districts every year  | X    | X    | X    |      | IOM       | Alola Foundation   | 116,596                           | 100,497                    | 100,497                    | 86%                         |
|  | 1.3.6. Organize media training/ workshops in each district capital every year  | X    | X    | X    |      | IOM       | Alola Foundation   | 25,803                            | 29,150                     | 29,150                     | 113%                        |
| <b>Total for Output 1.3</b>  |  |      |      |      |      |           |  | <b>367,345</b>                    | <b>289,444</b>             | <b>287,402</b>             | <b>78%</b>                  |
| <b>JP Outcome 2: Reduced vulnerability of women and girls through improved outreach mechanisms and services &amp; the establishment of a social protection scheme.</b>                                 |  |      |      |      |      |           |  |                                   |                            |                            |                             |
| <b>JP Output 2.1 Technical supports provided for improving the design and implementation of on-going conditional cash transfer (Bolsa Mae) schemes of the Ministry of Social Solidarity.</b>           |  |      |      |      |      |           |  |                                   |                            |                            |                             |
| <b>UN Agency specific Output:</b><br>Improved implementation of ongoing cash transfer schemes  | 2.1.1. Develop a comprehensive database system of beneficiaries  |      | X    | X    | X    | UNDP      | MSS, MOF, MOF  | 231,000                           | 176,060                    | 176,060                    | 76%                         |
|  | 2.1.2. Develop a participatory identification mechanism of the beneficiaries   |      | X    | X    |      | UNDP      | MSS, MOF, MOF  | 78,780                            | 64,035                     | 53,104                     | 67%                         |
|  | 2.1.3. Design a monitoring and evaluation system   | X    | X    | X    | X    | UNDP      | MSS, MOF, MOF  | 270,000                           | 120,431                    | 84,959                     | 31%                         |
|  | 2.1.4. Draft a decree law of the social protection scheme  |      | X    | X    |      | UNDP      | MSS, MOF, MOF  | 4,000                             | 3,000                      | 3,000                      | 75%                         |
|  | 2.1.5. Improve existing conditional cash transfer scheme implementation through means of cash payment  |      | X    | X    |      | UNDP      | MSS, MOF, MOF  | 5,000                             | 1,728                      | 1,728                      | 35%                         |
| <b>Total for Output 2.1</b>  |  |      |      |      |      |           |  | <b>588,780</b>                    | <b>365,254</b>             | <b>318,851</b>             | <b>54%</b>                  |
| <b>JP Output 2.2: National and local referral mechanisms and services established and/or strengthened for the protection of victims of domestic violence and human trafficking.</b>                    |  |      |      |      |      |           |  |                                   |                            |                            |                             |

| Joint Programme Outcomes, Outputs and UN Agency specific Outputs   | Activity  | Year |      |      |      | UN Agency | Responsible Party (National/Local)                 | Estimated Implementation Progress |                            |                            |                             |
|--|---|------|------|------|------|-----------|--|-----------------------------------|----------------------------|----------------------------|-----------------------------|
|  |   | 2009 | 2010 | 2011 | 2012 |           |  | Total amount planned              | Estimated amount committed | Estimated amount disbursed | Estimated delivery rate (%) |
| <b>UN Agency specific Output:</b><br>Referral services for women and child survivors, and reporting mechanisms, strengthened                     | 2.2.1. Provide technical support and assistance to build capacities of PRADET and to provide emergency shelter and psycho-social support to victims of sexual and GBV               | X    | X    | X    | X    | UNFPA     | PRADET   | 281,539                           | 179,269                    | 179,269                    | 64%                         |
|  | 2.2.2. Provide legal support to the victims of sexual and gender based violence and referral services through JSMP  | X    | X    | X    | X    | UNFPA     | JSMP   | 150,034                           | 115,088                    | 115,088                    | 77%                         |
|  | 2.2.3. Provide shelter and referral services to the victims of sexual and gender based violence through Fokupers Safe House Programme   | X    | X    | X    | X    | UNFPA     | Fokupers   | 81,370                            | 62,031                     | 62,031                     | 76%                         |
|  | 2.2.4. Provide shelter and referral services to girl victims (under 18) of sexual and gender based violence through Casa Vida Safe House Programme                                  |      |      | X    |      | UNFPA     | Casa Vida  | 23,364                            | 12,506                     | 12,506                     | 54%                         |
|  | 2.2.5. Provide shelter and referral services to the victims of sexual and gender based violence through Holy Spirit Sisters Safe House Programme in Salele                          |      |      | X    |      | UNFPA     | Holy Spirit Sisters                                | 9,346                             | 10,000                     | 10,000                     | 107%                        |
|  | 2.2.6. Develop & piloting of the Medical Forensic Protocol  | X    | X    | X    | X    | UNFPA     | SEPI, MoH, PRADET                                  | 31,982                            | 21,982                     | 21,982                     | 69%                         |
|  | 2.2.7. Develop referral protocols and data collection mechanisms  | X    | X    | X    | X    | UNFPA     | SEPI, MSS  | 13,237                            | 6,878                      | 6,878                      | 52%                         |
| <b>UN Agency specific Output:</b><br>Health, legal, and psychosocial support services provided to victims of domestic violence in five districts | 2.2.8. Support shelters services for the DV and GBV victims in priority districts in partnership with MSS   | X    | X    |      |      | UNICEF    | MSS, UNFPA, IOM, SEPI, FBOs, NGOs, PNTL/UNPOL, MOH | 300,000                           | 126,344                    | 109,225                    | 42%                         |
|  | 2.2.9. Provide technical support to the child protection working group & child protection networks in 5 districts   | X    | X    |      |      | UNICEF    | MSS  | 36,000                            | 47,482                     | 39,447                     | 132%                        |
| <b>UN Agency specific Output:</b><br>National referral guide on roles and responsibilities and SOP on referral of trafficking developed          | 2.2.10. Develop MoUs on referral and procedures between MSS and service provider  |      | X    |      |      | IOM       | Alola Foundation                                   | 8,833                             | 8,161                      | 8,161                      | 92%                         |
|  | 2.2.11. Produce and distribute SOP manuals on referral mechanism of the victims and produce and distribute IEC materials for the service providers and victims of human trafficking |      | X    | X    |      | IOM       | Alola Foundation                                   | 34,317                            | 27,674                     | 27,674                     | 81%                         |
|  | 2.2.12. Conduct annual training and service monitoring workshops on SOP for service providers and government  |      | X    |      |      | IOM       | Alola Foundation                                   | 60,808                            | 51,831                     | 51,831                     | 85%                         |
| <b>UN Agency specific Output:</b><br>Case management and comprehensive direct assistance provided to the survivors of trafficking                | 2.2.13. Provide medical & psychological care, temporary accommodation, education & income generation and return & reintegration support to victims of H. trafficking                |      | X    | X    |      | IOM       | PRADET   | 678,375                           | 582,937                    | 582,937                    | 86%                         |
|  | 2.2.14. Develop and implement management and skills transfer plan with progressive handover to local partners   |      |      | X    |      | IOM       | PRADET, Alola Foundation                           | 7,515                             | 5,650                      | 5,650                      | 75%                         |
|  | <b>Total for Output 2.2</b>   |      |      |      |      |           |  | <b>1,716,720</b>                  | <b>1,257,833</b>           | <b>1,232,679</b>           | <b>72%</b>                  |

| Joint Programme Outcomes, Outputs and UN Agency specific Outputs  | Activity  | Year |      |      |      | UN Agency | Responsible Party (National/Local) | Estimated Implementation Progress |                            |                            |                              |
|---|---|------|------|------|------|-----------|------------------------------------|-----------------------------------|----------------------------|----------------------------|------------------------------|
|   |   | 2009 | 2010 | 2011 | 2012 |           |                                    | Total amount planned              | Estimated amount committed | Estimated amount disbursed | Estimate d delivery rate (%) |
| <b>JP Outcome 3: Improved social and economic situation of women and girls through a fair allocation of resources using gender responsive budgeting</b>   |   |      |      |      |      |           |                                    |                                   |                            |                            |                              |
| <b>JP Output 3.1: Tools on gender sensitive planning (GSP) and gender responsive budgeting (GRB) developed to increase the knowledge and skills of senior government officials, members of local assemblies and local council members</b> |   |      |      |      |      |           |                                    |                                   |                            |                            |                              |
| <b>UN Agency specific Output:</b><br>Gender disaggregated beneficiary assessments, gender sensitive budget analysis, etc. contextualised in a Timorese setting  | 3.1.1. Develop GRB tools “guidelines” & provide training to the members of the working group of Women’s Caucus, Parliamentary committees, line Ministries and Academia          | X    | X    | X    |      | UN Women  | SEPI                               | 172,309                           | 16,971                     | 16,971                     | 10%                          |
|   | 3.1.2. Capacity assessment of gender sensitive budget analysis of the MoF, MoJ, MoE, MoH, MSS & SEPI officials  | X    | X    | X    |      | UN Women  | SEPI                               | 0                                 | 0                          | 0                          | 0                            |
|   | 3.1.3. Develop a Handbook for gender focal points on GRB and gender mainstreaming   |      |      | X    |      | UN Women  | SEPI                               | 108,000                           | 4,843                      | 4,843                      | 4%                           |
|   | 3.1.4. Support SEPI in implementation of the National action plan on gender based violence using GRB and M&E guidelines   |      |      | X    |      | UN Women  | SEPI                               | 108,000                           | 1,384                      | 1,384                      | 1%                           |
|   | 3.1.5. Organize study visit for senior government officials & Parliamentarian to show successful GRB model  |      | X    | X    |      | UN Women  | SEPI                               | 67,500                            | 1,384                      | 1,384                      | 2%                           |
|   | 3.1.6. Undertake regular data collection and regularly update the senior government officials (through one to one session) on budget implementation                             |      | X    | X    | X    | UN Women  | SEPI                               | 0                                 | 0                          | 0                          | 0                            |
|   | 3.1.7. Assessment and documentation of GRB Application  |      | X    | X    | X    | UN W      | SEPI                               | 151,200                           | 7,895                      | 7,895                      | 5%                           |
| <b>Total for Output 3.1</b>   |   |      |      |      |      |           |                                    | <b>607,009</b>                    | <b>32,477</b>              | <b>32,477</b>              | <b>5%</b>                    |
| <b>JP Output 3.2: Civil society (NGOs, Women’s groups, CBOs, academia) trained on GSP and GRB to advocate for, scrutinize and monitor public expenditures.</b>  |   |      |      |      |      |           |                                    |                                   |                            |                            |                              |
| <b>UN Agency specific Output:</b><br>Capacity of NGOs / CSOs and academic institutions strengthened on GSP and GRB to advocate for, scrutinize and monitor public expenditures  | 3.2.1. Identify academic institutions and NGOs  | X    | X    | X    |      | UN W      | GRB WG                             | 0                                 | 0                          | 0                          | 0                            |
|   | 3.2.2. GRB capacity development for civil society and academia to monitor & analyse state budget  | X    | X    | X    |      | UN Women  | GRB Working Group                  | 102,644                           | 28,818                     | 28,818                     | 28%                          |
|   | 3.2.3. Support tools and guidelines for civil society to monitor and evaluate the state budget including expenditure on the implementation of the Law against Domestic Violence | X    | X    | X    |      | UN Women  | GRB Working Group                  | 102,212                           | 54,701                     | 54,701                     | 54%                          |
|   | 3.2.4. Develop and conduct training for NGOs on advocacy for GRB  |      | X    | X    |      | UN Women  | GRB Working Group                  | 0                                 | 0                          | 0                          | 0                            |
|   | 3.2.5 Organize study visit for NGOs/CSOs Study visit to show successful GRB model   |      | X    | X    |      | UN Women  | GRB Working Group                  | 45,000                            | 4,843                      | 4,843                      | 11%                          |
|   | 3.2.6 Follow-up on trainings to develop GRB manual and strengthening a pool of national GRB trainers  |      | X    | X    |      | UN Women  | GRB Working Group                  | 29,300                            | 11,897                     | 11,897                     | 41%                          |
| <b>Total for Output 3.2</b>   |   |      |      |      |      |           |                                    | <b>279,156</b>                    | <b>100,259</b>             | <b>100,259</b>             | <b>36%</b>                   |

| Joint Programme Outcomes, Outputs and UN Agency specific Outputs   | Activity  | Year  |   |  |               | UN Agency                   | Responsible Party (National/Local) | Estimated Implementation Progress |                            |                            |                             |
|--|---|---|---|--|---------------|-----------------------------|------------------------------------|-----------------------------------|----------------------------|----------------------------|-----------------------------|
|  |   | 2009  | 2010  | 2011   | 2012          |                             |                                    | Total amount planned              | Estimated amount committed | Estimated amount disbursed | Estimated delivery rate (%) |
| <b>JP Output 3.3: Gender responsive budgets prepared and pilot tested in selected line Ministries and Suco councils</b>                                      |   |   |   |  |               |                             |                                    |                                   |                            |                            |                             |
| <b>UN Agency specific Output:</b><br>Gender-sensitive annual action plans of MoH, MoE, MSS with matching financial resources                                 | 3.3.1. Introduce GRB in three line ministries – MoH, MoE and MSS  | X   | X   | X  | X             | UN Women                    | SEPI, MoH, MoE, MSS                | 45,000                            | 42,801                     | 42,801                     | 95%                         |
| <b>UN Agency specific Output:</b><br>Suco councils formulate and effectively implement and monitor policies on gender responsive budgeting.                  | 3.3.2 Introduce GRB in selected Sucos to show model of GRB under IPWPDM/SGBV and pilot tested at Suco level in Bobonaro or Oecusse district |   |   | X  | X             | UN Women                    | MoF, SEPI, MoH, MoE MSS            | 15,000                            | 7,163                      | 7,163                      | 48%                         |
|  | 3.3.3. Review & coordinate with local structures in budget formulation/review based on specific community needs                             |   |   | X  | X             | UN Women                    | MoF, SEPI, MoH, MoE MSS            | 15,000                            | 2,303                      | 2,303                      | 15%                         |
|  | 3.3.4. M&E and documentation of lessons learnt and models for replication in other Suco councils  |   |   |  | X             | UN Women                    | MoF, SEPI, MoH, MoE MSS            | 30,000                            | 6,648                      | 6,648                      | 22%                         |
|  | <b>Total for Output 3.2</b>   |   |   |  |               |                             |                                    | <b>105,000</b>                    | <b>58,915</b>              | <b>58,915</b>              | <b>56%</b>                  |
| <b>Programme Management Unit: Effective implementation of the Joint Programme and the Programme Management Committee through a Programme Management Unit</b> |   |   |   |  |               |                             |                                    |                                   |                            |                            |                             |
| Effective implementation, coordination and management of the programme ensured   | Establish and effectively operate the PMU   | X   | X   | X  | X             | UN W                        | Imp. partners                      | 286,110                           | 121,538                    | 121,538                    | 42%                         |
|  | Conduct (Inception, mid-term review, annual review, periodic review ) workshops and baseline survey/periodical data collection/survey       | X   | X   | X  | X             | PMU                         | Implementing partners              | 30,000                            | 13,873                     | 13,873                     | 46%                         |
|  | Conduct Programme Management Committee and National Steering Committee meetings   | X   | X   | X  | X             | PMU                         | Implementing partners              | 18,000                            | 7,676                      | 7,676                      | 43%                         |
|  | Communication, travel, equipment, supplies  | X   | X   | X  | X             | PMU                         | Imp. partners                      | 0                                 | 0                          | 0                          | 0                           |
|  | Organize and conduct Mid-term and Final Evaluation of the joint programme   |   | X   |  | X             | PMU                         | Implementing partners              | 205,000                           | 0                          | 0                          | 0%                          |
|  | <b>Total for PMU</b>  |   |   |  |               |                             |                                    | <b>539,110</b>                    | <b>143,087</b>             | <b>143,087</b>             | <b>27%</b>                  |
| <b>Agency</b>  | <b>Approved Budget with 7% indirect cost</b>  | <b>Estimated Committed amount with 7% indirect cost</b> | <b>Estimated Disbursement with 7% indirect cost</b> | <b>Estimated Delivery rate against the total approved budget</b> | <b>Agency</b> | <b>Total Planned Amount</b> | <b>Estimated Committed Amount</b>  | <b>Estimated Amount disbursed</b> | <b>Delivery rate</b>       |                            |                             |
| IOM  | 1,283,716   | 1,116,139   | 1,116,139   | 87%  | IOM           | 1,199,735                   | 1,043,121                          | 1,043,121                         | 87%                        |                            |                             |
| UNDP   | 629,995   | 390,822   | 341,171   | 54%  | UNDP          | 588,780                     | 365,254                            | 318,851                           | 54%                        |                            |                             |
| UNFPA  | 918,445   | 574,847   | 574,847   | 63%  | UNFPA         | 858,360                     | 537,240                            | 537,240                           | 63%                        |                            |                             |
| UNICEF   | 465,450   | 260,185   | 231,086   | 50%  | UNICEF        | 435,000                     | 243,164                            | 215,968                           | 50%                        |                            |                             |
| UN Women   | 1,657,394   | *378,170  | *378,170  | 23%  | UN Women      | 1,530,275                   | 334,738                            | 334,738                           | 22%                        |                            |                             |
| <b>Total</b>   | <b>4,955,000</b>  | <b>2,720,163</b>  | <b>2,641,413</b>                                    |  | <b>Total</b>  | <b>4,612,150</b>            | <b>2,523,517</b>                   | <b>2,449,918</b>                  | <b>53%</b>                 |                            |                             |

\* Including programme document preparation cost of US\$ 20,000