

Joint Programme Monitoring Report: Gender Equality and Women Empowerment Window

Section 1: Identification and Joint Programme Status

A. Joint Programme Identification and basic data

<p>Date of Submission: 2 February 2012</p> <p>Submitted by: Name: Md Rafiqul Haider Title: Joint Programme Manager Organization: PMU, MDG-F Gender JP, UN Women CO in Timor-Leste Contact information: rafiqul.haider@unwomen.org</p>	<p>Country and Thematic Window Timor-Leste Gender Equality and Women's Empowerment</p>
<p>MDTF Atlas Project No: 00067158 Title: Supporting Gender Equality and Women's Rights in Timor-Leste</p>	<p>Report Number: 5 Reporting Period: July to December 2011 Programme Duration: 3.5 years (42 months) Official starting date: 15 December 2008</p>
<p>Participating UN Organizations</p> <p>UNDP UNFPA UNICEF UN Women IOM</p>	<p>Implementing partners ¹</p> <p>Government (national)</p> <ol style="list-style-type: none"> Secretary of State for the Promotion of Equality Ministry of Social Solidarity Ministry of Foreign Affairs Ministry of Finance Ministry of Education Ministry of Health <p>Civil Society</p> <ol style="list-style-type: none"> PRADET Alola Foundation JSMP Fokupers Rede Feto

¹ Please list all the partners actually working in the joint's programme implementation, NGOs, Universities, etc

Budget Summary			
Total Approved Joint Programme Budget	UNDP	US\$	629,995
	UNFPA	US\$	918,445
	UNICEF	US\$	465,450
	UN Women	US\$	1,657,394
	IOM	US\$	1,283,716
	Total	US\$	4,955,000
Total Amount of Transferred to date	UNDP	US\$	629,995
	UNFPA	US\$	918,445
	UNICEF	US\$	465,450
	UN Women	US\$	1,657,394
	IOM	US\$	1,283,716
	Total	US\$	4,955,000
Total Budget Committed to date	UNDP	US\$	504,332
	UNFPA	US\$	831,041
	UNICEF	US\$	308,364
	UN Women	US\$	*1,109,104
	IOM	US\$	1,236,188
	Total:	US\$	3,989,029
Total Budget Disbursed to date	UNDP	US\$	504,332
	UNFPA	US\$	831,041
	UNICEF	US\$	308,364
	UN Women	US\$	*583,148
	IOM	US\$	1,236,188
	Total	US\$	3,463,073

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

The above financial information includes overhead, M&E and other associated costs.

BENEFICIARIES

Direct Beneficiaries: *“The individuals, groups, or organizations, targeted, that benefit, directly, from the development intervention”.*

Indicate Beneficiary type	Expected Number of Institutions	Number of Institutions reached to date	Expected Number of Women	Number of Women reached to date	Expected Number of Men	Number of Men reached to date	Expected Number of individuals from Ethnic Groups	Number of Individuals from Ethnic Groups reached to date
National Institutions	26	26	734	383	544	562	*N/A	N/A
Local Institutions	193	193	9,804	20,298	8,735	19,097	N/A	N/A
Total	219	219	10,538	20,786	9,279	19,682	N/A	N/A

* There is no existence of Ethnic Group in Timor-Leste. The Government of Timor-Leste recognized equal rights and opportunities for all citizens.

Indirect Beneficiaries: *“The individuals, groups, or organizations, not targeted, that benefit, indirectly, from the development intervention”*

Indicate Beneficiary type	Expected number of Institutions	Number of Institutions reached to date	Expected Number of Women	Number of Women Reached to date	Expected number of Men	Number of Men reached to date	Expected number of individuals from Ethnic Groups	Number of individuals from Ethnic Groups reached to date
National Institutions	7	7	68	61	94	77	N/A	N/A
Local Institutions	0	0	8,116	8,116	7,721	9,563	N/A	N/A
Total	7	7	8,184	8,177	7,815	9,640	N/A	N/A

B. Joint Programme Monitoring and Evaluation Framework (Up-dated on 31 December 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 you 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
JP Outcome 1: Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights.	<ol style="list-style-type: none"> Existence and application of the Law and National Action Plans to protect women and girls rights; Capacity of the Government and NGO officials in developing and implementation of the Law and National Action Plans on Gender Based Violence, and Human Trafficking; Awareness of the people on women and girls' rights. 	<ol style="list-style-type: none"> Domestic violence prevalence rate (DHS 2009/10); Baseline survey in 2009. 	<ol style="list-style-type: none"> Law against Domestic Violence and National Action Plans on Gender Based Violence and Human Trafficking established to protect women and girls rights and reduce gender based violence and human trafficking; Knowledge and skills of the Police, Suco Councils, District administrations, Lawyers, Civil servants and NGOs strengthened to protect women and girls' rights; Increased awareness of the people on women and girls' rights and to protect gender based violence, child abuse, and human trafficking. 	<ol style="list-style-type: none"> The Law against Domestic Violence approved and promulgated in 2010. Drafts of the National Action Plan on Human Trafficking and Counter Trafficking Law finalized and waiting for approval by the Council of Ministers. Drafting of the National Action Plan on Gender Based Violence ongoing; Knowledge and skills of 149 Government officials, 262 NGO officials, 671 Police and 615 Suco council members to protect women and girls' rights strengthened through training and awareness raising campaign; Awareness of the people in 5 districts to protect gender based violence, human trafficking and child abuse increased through 81 awareness raising events and distribution of 68,550 IEC materials of 18 types. 	<ol style="list-style-type: none"> Approved Law against Domestic Violence and National Action Plans on Gender Based Violence and Human Trafficking; Activity reports of the implementing UN agencies. 	<ol style="list-style-type: none"> Final drafts and approved copies of the Laws and National Action Plans will be collected through Government implementing partners (SEPI, MoFA); Quarterly and bi-annual reporting of the implementing UN agencies. 	UNFPA UNICEF and IOM	<ol style="list-style-type: none"> National elections in early 2011 may delay approval of the National Actions Plans on Gender Based Violence and Human Trafficking by the Councils of Minister; Lack of political will and long term Government commitment to capacity development especially in the rural areas will compromise the result achievement; Public awareness campaign reached to the remote rural areas.
JP Output 1.1: Legislation passed and National Action Plans developed to prevent and combat gender based violence and human trafficking.	<ol style="list-style-type: none"> Law against Domestic Violence passed and promulgated; National Action Plan on 	<ol style="list-style-type: none"> No existence of Law against Domestic Violence and Action Plans on Gender Based Violence and Human 	<ol style="list-style-type: none"> Law against Domestic Violence approved and promulgated; National Action Plan on Gender Based Violence developed and approved; 	<ol style="list-style-type: none"> The Law against Domestic Violence approved by the National Parliament on 3 May 2010 and promulgated by the President of the Democratic Republic of Timor-Leste on 21 June 2010; 	<ol style="list-style-type: none"> Copy of the approved Law against Domestic Violence; Copy of the approved National Action 	<ol style="list-style-type: none"> Quarterly/ Bi-annual progress reporting by the implementing UN agencies; 	UNFPA IOM	<ol style="list-style-type: none"> Delay in approval of the National Action Plans on Gender Based Violence and Human Trafficking; Weak involvement

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	Gender Based Violence approved; 3. National Action Plan on Human Trafficking approved.	Trafficking; 2. No or limited cooperation between Government and NGOs in developing Action Plans on Gender Based Violence and Human Trafficking; 3. Weak capacity of the Ministries in developing Action Plans on Gender Based Violence and Human Trafficking.	3. National Action Plan on Human Trafficking developed and approved.	2. Drafting of the National Action Plan on Gender Based Violence ongoing by a Technical Committee under the leadership of SEPI. A National consultation and three district level consultation meetings conducted by 31 Dec 2011; 3. The National Action Plan on Human Trafficking and the Counter Trafficking Law drafted by a Taskforce that has been established under the leadership of the MoFA. The draft National Action Plan on Human Trafficking and the Counter Trafficking Law have been finalized through community consultations in all districts and now waiting for approval by the Council of Ministers.	Plan on Gender Based Violence; 3. Copy of the approved National Action Plan on Human Trafficking; 4. Meeting minutes of the Technical committees/ Taskforces for drafting the National Action Plans; 5. Progress reports of the implementing UN agencies.	2. Periodical meetings and consultations with the relevant Government Ministries/ State Secretariats.		of the civil society and the community in implementation of the National Action Plans on Gender Based Violence and Human Trafficking; 3. Adequate funds approved in the national budget for implementation of the Law against Domestic Violence and the National Action Plans on Gender Based Violence and Human Trafficking.
JP Output 1.2 Capacity building programme developed and implemented to 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.	1. Number of Government officials including PNTL, Service providers, NGO officials, Lawyers and Suco Chiefs that participated in domestic violence and human trafficking related trainings; 2. Percentage of training participants	1. Pre training knowledge assessment reports; 2. Baseline assessment on knowledge and attitudes of the Suco Chiefs on domestic violence and human trafficking.	1. Standard training manuals on domestic violence developed and used for training to Police and Legal Sector Officials; 2. At least 60 Police (30 female and 30 male) and 15 Lawyers (7 female and 8 male) trained and knowledgeable on the Law against Domestic Violence; 3. Knowledge and skills of 82 Police- VPU and community police (58 female and 24 male) on relevant laws and policies for women and child	1. Developed a standard training manual on domestic violence and using for Police training. The first draft of the training manual for Private Lawyers finalized; 2. Knowledge of 159 police (19 female and 140 male) on Law against Domestic Violence increased through training conducted jointly with UNMIT; 3. Child rights and child protection standards are integrated into the gender based violence investigation manual and knowledge and skills of 131 PNTL-VPU and community police (35 female and 96 male) on use of the investigation manual	1. Training modules; 2. Training/ workshop reports (pre and post tests); 3. Activity reports of the implementing UN agencies; 4. Reports/ minutes of the consultations with Suco council members and District administration;	1. Pre and post training/ workshop evaluation; 2. Quarterly activity reporting by implementing UN agencies; 3. Baseline assessment of attitude of Suco Chiefs on domestic violence and human trafficking;	IOM, UNFPA and UNICEF	1. Poor training/ workshop attendance; 2. High staff turnover (i.e. capacity at individual level lost); 3. Difficulty in accessing the judiciary for training/ workshops; 4. Suco councils/ local community organizations continue smoothly engaged in developing and implementing anti-trafficking projects.

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	those are knowledgeable on the training contents.		<p>protection strengthened through training;</p> <p>4. A specialised anti-trafficking training curricula developed and mainstreamed into the current training programmes of PNTL, VPU, BPU, Civil servants, Judges and Prosecutors;</p> <p>5. Knowledge and skills of 500 PNTL, VPU and BPU members (300 female and 200 male) strengthened on anti trafficking;</p> <p>6. Knowledge and skills to protect human trafficking strengthened through training to 100 Government officials (55 female and 45 male) and 250 Service providers- NGO and Church officials (200 female & 50 male);</p> <p>7. Strengthened capacity of 200 (150 female and 50 male) Suco leaders on community based human trafficking project design, implementation and monitoring through training and small grant supports for application of 13 counter trafficking projects in 5 districts.</p>	<p>strengthened through training;</p> <p>4. Anti-trafficking training curricula developed and submitted to PNTL training academy, Ministry of State Administration, Ministry of Justice & Secretary of State for Security & Migration Service for mainstreaming into their current training programmes;</p> <p>5. Knowledge and skills of 446 PNTL, VPU and BPU members (145 female and 301 male) on human trafficking concepts and definition, interviewing/ interaction with the victims strengthened through training;</p> <p>6. Knowledge and capacity of 48 officials (26 female and 22 male) of the National Directorate for Human Rights, 41 officials (18 female and 23 male) of the Ministry of Justice and 262 Service providers (157 female and 105 male) to protect human trafficking increased through training on legal definitions of human trafficking and how to protect human trafficking;</p> <p>7. Capacity of 169 (53 female and 116 male) Suco council members strengthened on counter trafficking project design, implementation and monitoring through training and small grant support for implementation of 13 local level anti-trafficking projects.</p>	<p>5. Report of the local projects on anti-trafficking at the local level;</p>	<p>4. Reports of 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
JP Output 1.3: Information, education and communication strategies developed and implemented on domestic violence and human trafficking at national and local levels.	<p>1. Number and types of IEC materials developed and distributed with messages on gender based violence, child protection and human trafficking;</p> <p>2. Number of community members, media staff, children and child protection network (CPN) members that received information on gender based violence, child protection and human trafficking;</p> <p>3. Number and % of prisoners (convicted for gender based violence) and prison guards trained on "anger management and controlling violent behaviour".</p>	<p>1. Pre tests for training/ workshop;</p> <p>2. Baseline 2007: 1500 posters and postcards on gender based violence and referral networks and 7300 posters and postcards on human trafficking distributed in IDP camps, communities, police stations, schools & state institutions;</p> <p>3. Baseline 2007: 20 awareness sessions;</p> <p>4. Baseline 2009: Ministry of Justice provided approval to develop a training manual on "anger management and controlling violent behaviour".</p>	<p>1. Developed a ToT manual and socialized the Law against Domestic Violence to 442 Suco councils members (10 female and 432 male) and 200 members of local referral networks (100 female and 100 male);</p> <p>2. Anger management knowledge increased through training to 20 male prisoners convicted for gender based violence;</p> <p>3. Increased public awareness on gender based violence through production and distribution of 200 IEC materials (3 types) with messages on gender based violence;</p> <p>4. Increased public awareness (estimated 15767 population of which 50% female) through community based advocacy and social mobilization campaign on child protection and gender based violence;</p> <p>5. Community awareness on human trafficking increased (estimated 1800 persons including 300 media people of</p>	<p>1. A ToT manual developed and socialized the Law against Domestic Violence to 442 Suco council members (10 female and 432 male) and 172 members of local referral networks (86 female and 86 male);</p> <p>2. Anger management training manual developed & distributed to 68 (8 female and 60 male) offenders of gender based violence after training on 'how to control violent behaviour';</p> <p>3. Increased public awareness on gender based violence through 26 newspaper articles, 2 TV and 5 radio programmes and production and distribution of 3500 copies of the authorized publication of the Law against Domestic Violence, 1000 T-shirts, 1000 caps, 1000 umbrellas and 1000 posters and 250 fact sheets with message on gender based violence;</p> <p>4. Child protection booklet, ROPs on investigating child abuse, child protection flipchart, and child protection referral guidelines & brochure on NCRC developed and distributed. 5747 (2874 female and 2873 male) rural people including children received information on child protection;</p> <p>5. Community awareness on human trafficking increased (est. 2540 population including 281 media people of which 1087</p>	<p>1. Workshop reports (pre and post tests);</p> <p>2. Reports on Information campaign held at the district level;</p> <p>3. Copy/samples of the IEC materials on gender based violence, human trafficking and child rights.</p>	<p>1. Pre and post training/ workshop evaluation;</p> <p>2. Quarterly and bi-annual activity reports of the implementing UN agencies.</p>	UNFPA, UNICEF and IOM	<p>1. The communication strategies and materials may not reach all pockets of the population;</p> <p>2. Lack of continuous and sustainable Radio and TV programmes on gender issues and women right's issues.</p>

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			which 1200 female and 600 male) through public information campaign and media workshops in 5 districts.	female and 1363 male) through 4 radio talk shows, 6 public information campaigns and 15 workshops/ training for the medial officials and journalists.				
JP Outcome 2: Reduced vulnerability of women and girls through improved outreach mechanisms and services and the establishment of a social protection scheme.	<ol style="list-style-type: none"> Percentage of beneficiaries receiving payment under CCT scheme that fulfil the full eligibility criteria; Number and percentage of the victims of gender based violence and human trafficking accessing integrated outreach and referral services (health, legal, shelter and psychosocial). 	<ol style="list-style-type: none"> There is no database for eligibility checking of the CCT beneficiaries; No existence of referral guidelines and protocol for the victims of gender based violence and human trafficking; Limited operation of the shelter services for the victims of gender based violence and human trafficking. 	<ol style="list-style-type: none"> A comprehensive database of CCT beneficiaries established that is in accordance with CCT eligibility criteria though technical support to MSS; Guidelines for the referral and shelter services developed for MSS and provided referral and shelter services to 1070 female victims of gender based violence and 70 female victims of human trafficking through NGOs. 	<ol style="list-style-type: none"> A database and eligibility formula has been developed for MSS to record the eligible CCT beneficiaries. At present, this database is being finalised and data collection and entering into the database has not yet started; Guidelines for the referral and shelter services developed for MSS. Established and operating 6 shelters/ referral canthers through NGOs and provided emergency shelter and psycho-social supports to 1656 female and 26 male victims of gender based violence and 14 female and 19 male victims of human trafficking. 	<ol style="list-style-type: none"> CCT beneficiary assessment; Aggregated reports of the service providers (shelters, counselling, hospital) for the victims of gender based violence and human trafficking; Meeting minutes and reports from MSS; Survey (questionnaires) 	<ol style="list-style-type: none"> Quarterly UNDP and MSS reports on the CCT scheme; Quarterly reports from service providers; Quarterly and bi-annual progress report of the implementing UN agencies. 	UNDP, UNFPA IOM and UNICEF	<ol style="list-style-type: none"> Shortage or absence of qualified staff at the UNDP, Government, and NGOs to monitor results of the CCT/Bolsa Mae Programme; Absence/shortage of shelter for the victims and poor capacity of service providers to provide services and collect disaggregated data on victims.
JP Output 2.1: Improved implementation of ongoing conditional cash transfer schemes.	<ol style="list-style-type: none"> Data base of CCT beneficiaries; Beneficiaries selection criteria defined and endorsed by the Government; Number of MSS staff 	<ol style="list-style-type: none"> Absence of reliable and disaggregated central database system; Absence of a Ministerial decree defining vulnerability 	<ol style="list-style-type: none"> Established an efficient central database system of CCT beneficiaries; Clear definition of vulnerability in the Government's policy and Ministerial decree; M&E capacity of 20 MSS Staff strengthened 	<ol style="list-style-type: none"> Established a central database system through technical and logistic support to MSS. A pilot survey conducted in Oct 2010 and collected data on vulnerable population/ households based on the improved policy; Developed a technical note on policies and implementation guidelines which have introduced a significant shift in the direction 	<ol style="list-style-type: none"> Beneficiary assessments; Site visits and participatory appraisals (i.e., with community members, local leaders, schools, local NGOs, etc.); MSS report on CCT scheme; 	<ol style="list-style-type: none"> Mid-term beneficiary assessment; Mid-term focus group discussions with community members, local leaders, schools, local 	UNDP	<ol style="list-style-type: none"> Late endorsement of the beneficiaries selection criteria and related policies by the Council of Ministers; Commitment of the Government and Parliament to improve and continue CCT scheme;

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	<p>participated in training on: (a) M&E and (b) data collection and beneficiaries identification;</p> <p>4. % of trained MSS staff knowledgeable on the training contents.</p>	<p>and beneficiaries selection criteria;</p> <p>3. No trained staff on: (a) M&E and (b) data collection and identification of beneficiaries.</p>	<p>through training;</p> <p>4. Data collection and beneficiaries' identification capacity of 20 MSS staff developed.</p>	<p>of the CCT scheme 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;</p> <p>3. M&E capacity of 20 MSS staff for CCT scheme developed through technical assistance, regular training and mentoring;</p> <p>4. Developed capacity of 13 newly recruited district level staff for CCT scheme on data collection & identification of beneficiaries.</p>	<p>4. Pre and post tests reports of the training/ workshops.</p>	<p>NGOs;</p> <p>3. Quarterly consultations with MSS regarding the Central database to assess quality of the database;</p> <p>4. Quarterly monitoring reports on the Central database system.</p>		<p>3. Approval/ allocation of CCT budget.</p>
<p>JP Output 2.2: National and local referral mechanisms and services established and/ or strengthened for protection of victims of domestic violence and human trafficking.</p>	<p>1. Referral protocols, SOP manual and MoUs between Government and service provider for referral mechanism and services for the victims of gender based violence and human trafficking;</p> <p>2. Number of Service providers, (shelter staff), Government and NGO officials and CPN members who received information on</p>	<p>1. Mapping of services for the victims of human trafficking and domestic violence (2008/9);</p> <p>2. Knowledge assessment at the baseline;</p> <p>3. Pre tests for training and workshops;</p> <p>4. Formal referral agreement on human trafficking at baseline in 2009;</p>	<p>1. Emergency shelter and psychosocial support provided to 300 victims of gender based violence through PRADET;</p> <p>2. Legal support provided to 300 victims of gender based violence through JSMP;</p> <p>3. Shelter and referral services provided to 300 victims of sexual and gender based violence through Fokupers;</p> <p>4. Shelter and referral services provided to 30 girl victims (under 18 years) of sexual and gender based violence through Casa Vida;</p> <p>5. Shelter and referral</p>	<p>1. A total of 649 victims (627 female and 22 male) of gender based violence received counselling, medical care and forensic examination from Fatin Hakmatek of PRADET;</p> <p>2. A total of 600 victims (569 female and 4 male) of gender-based violence received legal supports from JSMP;</p> <p>3. A total of 407 clients attended by Fokupers, out of which 89 were victims of domestic violence;</p> <p>4. Provided shelter and referral services to 17 girl victims (under 18 years) of sexual and gender based violence through Casa Vida;</p> <p>5. Provided shelter and referral services to 9 female victims of sexual & gender based violence through Holy Spirit Sisters;</p>	<p>1. Mapping reports;</p> <p>2. Workshop reports;</p> <p>3. Questionnaires;</p> <p>4. UN agencies' joint programme activity reports;</p> <p>5. Site visits, i.e., shelters;</p> <p>6. Database of beneficiaries at focal service points, i.e., hospitals, shelters, counselling services or aggregated by NGOs;</p>	<p>1. Quarterly site visits;</p> <p>2. Monthly compilation of data on beneficiaries at focal service points;</p> <p>3. Quarterly and bi-annual reports of the implementing UN agencies;</p> <p>4. Information collected after each workshop.</p>	<p>UNFPA UNICEF and IOM</p>	<p>1. Absence of a centralized disaggregated database on victims of gender based violence;</p> <p>2. Capacity of the local NGOs and availability of resources to continue operations of the shelter.</p>

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	<p>referral services for the victims of gender based violence, child abuse and human trafficking;</p> <p>3. Number and % of service seekers who have received (a) legal, (b) psychosocial and (c) shelter services.</p>	<p>5. Quality of database on beneficiaries of gender based violence poor at baseline;</p> <p>6. No specific shelters in Dili for the victims of human trafficking at the baseline.</p>	<p>services provided to 40 victims of sexual and gender based violence through Holy Spirit Sisters Safe house;</p> <p>6. Medical forensic protocol pilot tested through training of 5 health workers;</p> <p>7. Referral protocol and data collection mechanism on domestic violence developed;</p> <p>8. Supported MSS in monitoring and improving shelter services for the child victims;</p> <p>9. Build capacity of the child protection working group at the national level and district levels;</p> <p>10. Developed referral guidelines/ SOPs for human trafficking and MoUs on referral procedures between MSS and service providers;</p> <p>11. Public knowledge on human trafficking increased through distribution of SOP manuals on referral mechanism and distribution of IEC (3,500 booklets/posters) materials on existing services for the victims of human trafficking;</p>	<p>6. A total of 340 copies of the draft medical forensic protocols printed and shared in a meeting of NIHS;</p> <p>7. Guidelines for operating shelters drafted for MSS, an assessment on shelter services conducted and a concept note on reception centres drafted;</p> <p>8. Supported 27 girl survivors of GBV in Salele shelter in Covalima district. Improved water and sanitation to the newly established shelter in Tibar, Liquica. Technical capacity of two MSS staff improved through attending an Int. Conference on Social Welfare in Indonesia (Oct 2011), including visits to social welfare institutes.</p> <p>9. Child protection referral guidelines developed and approved by MSS. Improved referral coordination to response child abuse, violence and exploitation cases through conducting regular CPN meetings at the district level. 1000 copies of the child protection referral guidelines printed and distribution to Police, Suco Chiefs, CPN members and service providers ongoing to enhance their knowledge on child protection;</p> <p>10. A set of standard operation procedures for referral of survivors developed and piloted in 9/13 districts for 200 participants;</p>	<p>7. IOM's database for victim of human trafficking.</p>			

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			<p>12. Knowledge of 20 service providers and 10 Government officials increased on SOP and service monitoring;</p> <p>13. Medical and psychological care, temporary accommodation, education and income generation and return and reintegration support provided to 70 female victims of human trafficking;</p> <p>14. Hand over the operation of human trafficking victim support center to PRADET.</p>	<p>11. Public knowledge on human trafficking increased through distribution of the referral guidelines/ SOPs, service provider booklet, map/posters (1500 booklets & 2060 map/posters) and other IEC materials (26000 posters, 31010 brochures, and 480 T-shirts);</p> <p>12. Developed capacity of 3 District Gender Focal Points on referral services. Developed capacity of 17 PRADET staff and 7 MSS staff on identification procedures, communication and referral of presumed victims of trafficking;</p> <p>13. One shelter for trafficked persons established and operated by PRADET through which 33 victims (14 female and 19 male supported);</p> <p>14. Capacity of 20 PRADET and 4 MSS staff developed on operation of human trafficking victim support center.</p>				
<p>JP Outcome 3: 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>1. Usage of GSP and GRB tools and gender disaggregated data in formulation of the Annual Action Plans;</p> <p>2. Budget allocation for the programmes/policies on gender equality,</p>	<p>1. Weak GRB capacity at baseline;</p> <p>2. Number of gender related issues in national policy, budgeting during 2007-9;</p> <p>3. Participation of civil society in scrutinizing</p>	<p>1. Budgets allocation for policies/ programmes on gender equality increased in MoE, MoH, MoF, MSS, SEPI and SSS;</p> <p>2. Number of policies, protection systems and enforcement of laws to prevent gender based violence increased (comparison 2009);</p> <p>3. Increased the number</p>	<p>1. Technical assistance and support provided with necessary GRB 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>2. No progress yet;</p>	<p>1. Approved legislation;</p> <p>2. UN Women reports;</p> <p>3. Independent reports-academia, NGOs;</p> <p>4. Suco development plans if available;</p>	<p>1. Quarterly and bi-annual report of UN Women;</p> <p>2. Monthly reports of meetings;</p> <p>3. Quarterly public expenditure tracking survey.</p>	UN Women	<p>1. Women's Caucus not functioning and gender initiatives jeopardized by party politics;</p> <p>2. Lack of sex-disaggregated data & quality data for monitoring of indicators;</p> <p>3. Capacity to conceptually</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
	protection of women and girls and reducing vulnerability; 3. Budget share & disbursement of the annual budget for implementation of the Law against Domestic Violence in piloted Sucos.	& monitoring public expenditures (2007-09); 4. Women's Caucus already established in Parliament; 5. Gender Resource Centre (GRC) exists at Parliament.	of formal questions, budget analysis and gender assessment submitted to the Parliament and number of gender equality issues raised by the Parliamentarians in the budget approval process.	3. One formal question, one gender budget analysis and one gender assessment submitted to the National Parliament by NGO GRB WG in 2010.	5. Public expenditure tracking survey.			understand requirements of legislation including international law & treaty obligations & budgeting processes; 4. Funding will continue for public consultations
Output 3.1: Tools on gender sensitive planning and gender responsive budgeting developed and used to increase the knowledge and skills of senior government officials, members of local assemblies and local council members.	1. The annual call circular/ fiscal memorandum from the Ministry of Finance includes a direction to the Ministries related to GRB; 2. Number of Parliament members, Council of Ministers, Government officials from 6 priority Ministries and Local council members trained on GSP and GRB; 3. % of trained Parliament members, Council of Ministers, Government	1. As at 2007-08: No gender provision in the annual call circular; 2. As at 2007-08: Refer to training reports from GRC project.	1. GRB tools used for analysing the state budget and the Annual Action Plans by the Government and NGO officials; 2. A GRB handbook available for the gender focal points for gender mainstreaming; 3. GRB knowledge and skills of 401 members of the WG of Women Caucus, Parliamentary committee, line Ministries & Academia strengthened through training; 4. GRB knowledge and skills of 8 Government officials and Parliamentarians strengthened through study visit of successful GRB model;	1. GRB guidelines for analysing the Annual Action Plans produced and provided to the Government and NGOs. Provided generic questions and analysis of the State Budget to the Parliament to scrutinize 2011 State Budget; 2. No progress yet; 3. Knowledge and understanding of GRB of 86 women and 42 men Government officers, 31 member of the Council Ministers and academia increased; 4. GRB knowledge and skills of 4 Government officials strengthened through GRB training and visiting successful GRB model in Mozambique; 5. No progress to date; 6. No progress to date; 7. In 2009, the National Parliament issued a Resolution for GRB. Another similar call	1. Annual call circular / fiscal memorandum of the Ministry of Finance; 2. Pre and post training évaluations / questionnaires; 3. GRB tools and handbook on GRB; 4. Study tour report; 5. Documents on GRB progress assessment.	1. In partnership with SEPI, UN Women will obtain copies of the annual budget call circular/ fiscal memorandum from the Ministry of Finance; 2. Distributing questionnaires in the training workshops; 3. Quarterly progress reports of UN Women.	UN Women	1. The Government is committed for gender responsive budgeting; 2. Lack of sex-disaggregated data and quality data for monitoring indicators; 3. Good working relationship / partnership with SEPI.

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
	officials from 6 priority Ministries and Local council members that increased their knowledge on GSP and GRB.		<p>5. GRB process and progress assessed and documented;</p> <p>6. Updated the senior Government officials on budget implementation through regular data collection and sharing;</p> <p>7. Annual call circular includes a direction to the Ministries to include GRB in their Annual Action Plans.</p>	circular issued in 2010. In 2011, the Prime Minister sent a letter with 2012 fiscal envelope to all Ministries and State Secretary to reflect GSP and GRB in their Annual Action Plans				
Output 3.2: Civil society (NGOs, Women's groups, CBOs, academia) trained on GSP and GRB to advocate for, scrutinize and monitor public expenditures.	<p>1. Number of civil society groups trained to monitor budget processes;</p> <p>2. % of workshop attendants that increased their knowledge based on the pre and post training evaluations;</p> <p>3. Number of formal questions submitted to the Parliament by the NGO GRB WG;</p> <p>4. Number of GRB analysis submitted to Parliament and Ministries by the NGO GRB WG;</p>	<p>1. As at 2007-8: Refer to training reports from GRC project;</p> <p>2. As at 2007-8: NGO GRB working group was not formed – no formal questions submitted to the parliament;</p> <p>3. As at 2007-8: NGO GRB working group was not formed – no GRB analysis submitted priority govt. ministries and parliament.</p>	<p>1. Support tools and guidelines available for civil society to monitor the state budget;</p> <p>2. Increased knowledge and skills of 8 civil society groups members to monitor the budget process;</p> <p>3. GRB knowledge of 6 civil society members increase through Study visit of successful GRB model;</p> <p>4. A GRB manual and 8 national GRB trainers available for GRB capacity building of the Government and NGO officials;</p> <p>5. Increase in the number of formal questions submitted to the Parliament by the</p>	<p>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;</p> <p>2. Knowledge and capacity of 18 NGO officials (4 male and 14 female) increased through 3 GRB training;</p> <p>3. GRB knowledge of a NGO representative increased through GRB training and study visit in Mozambique in July 2011;</p> <p>4. GRB training material integrated in training manual call leadership training for village elected council members.</p> <p>5. One formal question submitted to the National Parliament in 2010 by the NGO GRB WG;</p>	<p>1. Tools and guidelines for civil society to monitor the state budget;</p> <p>2. Pre and post training evaluations / questionnaires;</p> <p>3. Study tour report;</p> <p>4. GRB manual for NGOs;</p> <p>5. Parliamentary records;</p> <p>6. Records and reports of the NGO Working Group;</p> <p>7. Quarterly and bi-annual progress reports of UN Women.</p>	<p>1. Distributing questionnaires in the training workshops;</p> <p>2. In partnership with the GRC, UN Women will obtain copies of the formal questions and gender assessment reports those submitted to parliament;</p> <p>3. In partnership with the NGO GRB WG, UN Women will obtain copies of the formal questions, gender</p>	UN Women	<p>1. The Government is committed to gender responsive budgeting;</p> <p>2. Weak monitoring systems and slow decentralisation process establishment and continuation.</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. Number of gender assessments submitted to Government and Parliament by the NGO WG on GRB		NGO GRB WG; 6. Increased number of gender budget analyses submitted to priority ministries & Parliament by the NGO GRB WG; 7. Increased number of gender assessments submitted to Parliament by the NGO GRB WG.	6. One gender budget analysis submitted to the National Parliament by NGO GRB WG; 7. One gender assessment submitted to the National Parliament by NGO GRB WG;		assessment and GRB analysis submitted to priority ministries and parliament.		
Output 3.3: Gender responsive budgets prepared and pilot tested in selected line Ministries and Suco councils.	1. % of Annual Action Plans of MoH, MoE, MSS, MoJ, SoSS & SEPI contain: (i) Sex disaggregated data at the activity level, (ii) Programmes/ Projects targeted to empower women, (iii) Funds for implementation of the Law against Domestic Violence; 2. % of fund proposals submitted by the pilot Sucos to the District Administration for implementation of the Law against Domestic Violence.	1. As at 2007-8: Priority Ministries' Annual Action Plans do not include any sex-disaggregated data. Programmes /projects targeting women are limited; 2. As at 2007-8: The Law against Domestic Violence was not approved.	1. GRB introduced in three line ministries; 2. Gender responsive data increased in the Annual Action Plans of the Priority Ministries; 3. Increased the number of approved funded proposals for implementation of the Law against Domestic Violence those submitted by the pilot Suco councils to District Administrators; 4. GRB Introduced in selected Sucos in one districts; 5. Lessons learnt from the pilot testing of GRB at the Suco level documented.	1. GRB knowledge of 11 officials (6 female and 5 male) of the targeted line Ministries (MoH, MoE and MSS) increased through GRB introduction workshop organised in 2010; 2. 20% budget of Ministry of Health and Education targeted women and children and 30% of budget is using gender disaggregated target; 3. In 2011, Parliament increased budget allocation for SEPI and other line ministries for implementation of the Law against Domestic Violence as well as for the Ministry of Agriculture to provide training to women farmers; 4. Agreement signed with an NGO (Fokupers) for pilot testing of GRB in one selected district; 5. Implementation of this activity has not yet started.	1. Annual Action Plans of the MoH, MoJ, MoE, MSS, SoSS and SEPI; 2. Annual State Budgets; 3. District Administrator records; 4. Suco Council records; 5. UN Women progress reports.	1. Copies of the approved Annual Action Plans of the priority Ministries will be collected in collaboration with SEPI; 2. UN Women will work with the District Gender Focal Point to monitor the approved Suco council projects for introducing GRB in collaboration with SEPI.	UN Women	1. The Government is committed to gender responsive budgeting; 2. Weak monitoring systems and slow decentralisation process; 3. Good working relationship / partnership with SEPI and District Administration Offices.

C. Joint Programme Results Framework with Financial information (Up-dated on 31 December 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 31 December 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	Delivery rate (%)
JP Outcome 1: Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights.											
JP Output 1.1: Legislation passed and national action plans developed to prevent and combat domestic violence and human trafficking.											
UN Agency specific Output: 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%
UN Agency specific Output: 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	73,917	73,917	96%
UN Agency specific Output: 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	16,995	4,513	4,513	27%
	1.1.4. Establish interagency, multi-sectoral, and broad based stakeholder forum and organize quarterly forum meetings	X	X	X		IOM	Alola Foundation	11,500	10,800	10,800	94%
	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	11,904	12,004	12,004	101%
	Total for Output 1.1							125,960	109,795	109,795	87%
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.											
UN Agency specific Output: 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	-
	1.2.2. Provide training to Police on Law against domestic Violence	X	X	X		UNFPA	PNTL, SEPI	22,994	15,214	15,214	66%

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	Delivery rate (%)
	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%
UN Agency specific Output: 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	0	0	0	
UN Agency specific Output: 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	32,820	32,820	32,820	100%
UN Agency specific Output: 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	15,000	8,009	8,009	53%
	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	26,330	30,199	30,199	115%
	1.2.9. Conduct anti-trafficking training for district PNTL VPU and BPU		X	X		IOM	PNTL VPU, UNPOL	12,086	9,887	9,887	82%
UN Agency specific Output: 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	141,125	141,125	89%
	Total for Output 1.2							307,185	269,215	269,215	88%
JP Output 1.3 Information, education and communication strategies developed and implemented on domestic violence and human trafficking at the national & local levels											
UN Agency specific Output: 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	124,906	115,082	115,082	92%
	1.3.2. Develop and distribute advocacy materials	X	X			UNFPA	SEPI	18,641	17,397	17,397	93%

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	Delivery rate (%)
UN Agency specific Output: 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	10,723	10,723	65%
UN Agency specific Output: 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	116,434	90,901	90,901	78%
UN Agency specific Output: 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	130,000	120,035	120,035	92%
	1.3.6. Organize media training/ workshops in each district capital every year	X	X	X		IOM	Alola Foundation	27,786	30,942	30,942	111%
	Total for Output 1.3							434,166	385,080	385,080	87%
JP Outcome 2: Reduced vulnerability of women and girls through improved outreach mechanisms and services & the establishment of a social protection scheme.											
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.											
UN Agency specific Output: 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	201,000	201,000	87%
	2.1.2. Develop a participatory identification mechanism of the beneficiaries		X	X		UNDP	MSS, MOF, MOF	78,780	63,780	63,780	81%
	2.1.3. Design a monitoring and evaluation system	X	X	X	X	UNDP	MSS, MOF, MOF	270,000	200,558	200,558	74%
	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	3,000	3,000	60%
	Total for Output 2.1							588,780	471,338	471,338	80%
JP Output 2.2: National and local referral mechanisms and services established and/or strengthened for the protection of victims of domestic violence & human trafficking											
UN Agency specific Output: 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	243,908	243,908	87%
	2.2.2. Provide legal support to the victims of sexual and gender based violence & referral services through JSMP	X	X	X	X	UNFPA	JSMP	150,034	150,052	150,052	100%
	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	82,043	82,043	101%

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	Delivery rate (%)
	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	23,366	25,018	25,018	107%
	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	10,018	10,018	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	13,234	10,772	10,772	81%
UN Agency specific Output: Health, legal, and psychosocial support services provided to victims of domestic violence in five districts	2.2.8. Support MSS in monitoring and improving shelters services for the child victims in priority districts	X	X	X	X	UNICEF	MSS, UNFPA, IOM, SEPI, FBOs, NGOs, PNTL, MoH	230,614	120,388	120,388	52%
	2.2.9. Provide technical support to the child protection working group & child protection networks in 5 districts	X	X			UNICEF	MSS	55,132	44,082	44,082	80%
UN Agency specific Output: 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	8,946	8,594	8,594	96%
	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	26,172	29,082	29,082	111%
	2.2.12. Conduct annual training and service monitoring workshops on SOP for service providers & government		X			IOM	Alola Foundation	56,103	54,240	54,240	97%
UN Agency specific Output: 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	641,579	649,498	649,498	101%
	2.2.14. Develop and implement management and skills transfer plan with progressive handover to local partners			X		IOM	PRADET, Alola Foundation	16,366	6,414	6,414	39%
	Total for Output 2.2							1,625,783	1,456,091	1,456,091	90%
JP Outcome 3: Improved social and economic situation of women and girls through a fair allocation of resources using gender responsive budgeting											
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											
UN Agency specific Output: 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	X	UN Women	SEPI	185,309	68,218	68,218	37%
	3.1.2. Capacity assessment of gender sensitive budget analysis of the MoF, MoJ, MoE, MoH, MSS & SEPI officials	X	X	X	X	UN Women	SEPI	0	0	0	-

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	Delivery rate (%)
	3.1.3. Develop a Handbook for gender focal points on GRB and gender mainstreaming			X	X	UN Women	SEPI	99,500	10,948	10,948	11%
	3.1.4. Support SEPI in implementation of the National action plan on gender based violence using GRB and M&E guidelines			X	X	UN Women	SEPI	82,500	3,548	3,548	4%
	3.1.5. Organize study visit for senior government officials & Parliamentarian to show successful GRB model		X	X	X	UN Women	SEPI	67,500	3,248	3,248	5%
	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	-
	3.1.7. Assessment and documentation of GRB Application		X	X	X	UN W	SEPI	110,280	10,074	10,074	9%
	Total for Output 3.1							545,089	96,036	96,036	18%
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.											
UN Agency specific Output: 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	
	3.2.2. GRB capacity development for civil society and academia to monitor & analyse state budget	X	X	X	X	UN Women	GRB Working Group	97,900	37,967	37,967	39%
	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	X	UN Women	GRB Working Group	107,650	56,785	56,785	53%
	3.2.4. Develop and conduct training for NGOs on advocacy for GRB		X	X	X	UN Women	GRB Working Group	0	0	0	-
	3.2.5 Organize study visit for NGOs/CSOs Study visit to show successful GRB model		X	X	X	UN Women	GRB Working Group	40,500	5,434	5,434	13%
	3.2.6 Follow-up on trainings to develop GRB manual and strengthening a pool of national GRB trainers		X	X	X	UN Women	GRB Working Group	35,460	11,458	11,458	32%
	Total for Output 3.2							281,510	111,644	111,644	40%
JP Output 3.3: Gender responsive budgets prepared and pilot tested in selected line Ministries and Suco councils											
UN Agency specific Output: 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	103,456	42,956	42,956	42%
UN Agency specific Output: 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	16,160	6,118	6,118	38%
	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	7,318	7,318	49%

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	Delivery rate (%)
	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	29,950	7,818	7,818	26%
	Total for Output 3.2							164,566	64,210	64,210	39%
Programme Management Unit: Effective implementation of the Joint Programme and the Programme Management Committee through a Programme Management Unit											
Effective implementation, coordination and management of the programme ensured	Establish and effectively operate the PMU	X	X	X	X	UN W	Imp. partners	366,110	223,314	223,314	61%
	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	21,069	21,069	70%
	Conduct Programme Management Committee and National Steering Committee meetings	X	X	X	X	PMU	Implementing partners	18,000	10,034	10,034	56%
	Communication, travel, equipment, supplies	X	X	X	X	PMU	Imp. partners	0	0	0	-
	Organize and conduct Mid-term and Final Evaluation of the joint programme		X		X	PMU	Implementing partners	125,000	0	0	-
	Total for PMU							539,110	254,417	254,417	47%
Summary of the Budget, Committed Amount and Disbursed Amount by Implementing UN Agencies											
Amounts are with 7% indirect cost					Amounts are without 7% indirect cost						
Agency	Approved Budget	Estimated Committed amount	Estimated Disbursement	Delivery rate against the total approved budget	Agency	Total Planned Amount	Estimated Committed Amount	Estimated Amount disbursed	Delivery rate		
UNDP	629,995	504,332	504,332	80%	UNDP	588,780	471,338	471,338	80%		
UNFPA	918,445	831,041	831,041	90%	UNFPA	858,360	776,674	776,674	90%		
UNICEF	465,450	308,364	308,364	66%	UNICEF	435,000	288,191	288,191	66%		
UN Women	*1,657,394	*583,148	*583,148	35%	UN Women	1,530,275	526,307	526,307	34%		
IOM	1,283,716	1,236,188	1,236,188	96%	IOM	1,199,735	1,155,316	1,155,316	96%		
Total	4,955,000	3,463,073	3,463,073	70%	Total	4,612,150	3,217,826	3,217,826	70%		

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

Section 2: Joint Programme Progress

The second section of the report is intended to shed light on the major advances and difficulties of the Joint Programme. It also aims to collect information on two important objectives that all joint programmes are contributing towards (interagency work, delivering as One and Development effectiveness as described by the Paris Declaration and the Accra Action Agenda).

A. Narrative on progress, obstacles and contingency measures

- a. 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.

Outcomes:

Implementations of the planned activities and achievements of the expected results under programme outcomes 1 and 2 either have been completed or are on track. Implementations of the planned activities under programme outcome 3 (GRB component) have been delayed. Responsible UN agency for the GRB component recently signed a LoA with SEPI and a PCA with Fokupers (NGO) and is expecting achievements of all targeted results by the end of the programme period.

Outputs:

Satisfactory progress achieved on programme outputs 1.1, 1.2 and 1.3. The Law against Domestic Violence has been approved and promulgated. The National Action Plan on Human Trafficking and the Counter Trafficking Law have been finalized and waiting for approval by the Council of Ministers. Drafting of the National Action Plans on Gender Based Violence is in progress and expected to be completed in the first quarter of 2012. Awareness raising campaign on gender based violence, child rights and human trafficking is ongoing and on track. Trainings on human trafficking have been completed. Training on domestic violence for the Suco councils, Police and Legal actors are ongoing and expected to be completed by 15 June 2012. Achievement of the programme outputs 2.1 and 2.2 are on track. The definition of vulnerability for the CCT scheme has been defined and endorsed by the Government. A database and eligibility formula has been developed for MSS to record the eligible CCT beneficiaries. The minimum guidelines for operating shelters and the standard operation procedure for referrals of the survivors have been developed. NGOs are operating 6 shelters for the victims of gender based violence and human trafficking. Regular meetings and workshops on GRB with NGOs and line Ministries are being conducted to coincide with the state budget planning cycle. Pilot testing of GRB at the Suco level will start soon.

Measures taken for 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 social awareness raising campaign are expected to contribute in continuing and/or further strengthening the joint programme interventions. Currently, shelter services for the victims of sexual and gender based violence and human trafficking is being operated by NGOs and mostly depends on donor funding. Implementing UN agencies are working for integration of the NGO operated shelter services with MSS and to develop a sustainable mechanism for the shelter services.

b. Are there difficulties in the implementation? What are the causes of these difficulties? Please check the most suitable option

- UN agency Coordination Coordination with Government Coordination within the Government (s)
 Administrative (Procurement, etc) /Financial (management of funds, availability, budget revision, etc)
 Management: 1. Activity and output management, 2. Governance/Decision making (PMC/NSC), 3. Accountability
 Joint Programme design External to the Joint Programme (risks and assumptions, elections, natural disaster, social unrest, etc) Other (Please specify)

c. Please, briefly describe (250 words) the current difficulties the Joint Programme is facing. Refer only to progress in relation to the planned in the Joint Programme Document. Try to describe facts avoiding interpretations or personal opinions.

(i) Implementations of the planned activities under programme outcome 3 (GRB component) have been delayed due to delays in the recruitment of the consultants and deciding the implementation modality (through the Government and NGOs); (ii) Different paces of implementation and capacity of the implementing UN agencies have created significant difference in fund disbursement rates with highest disbursement rate of 93% by IOM and the lowest disbursement rate of 33% by UN Women; (iii) The lead UN agency faced difficulty in recruitment of the national staff for the PMU which limited functions of the PMU.

d. Please, briefly describe (250 words) the current external difficulties (not caused by the joint programme) that delay implementation. Try to describe facts avoiding interpretations or personal opinions.

There are no external difficulties being experienced by the joint programme.

Please, briefly explain (250 words) the actions that are or will be taken to eliminate or mitigate the difficulties (internal and external referred B+C) described in the previous **text boxes b and c**. Try to be specific in your answer.

(i) Recently, UN Women signed a LoA with SEPI and a CPA with Fokupers (NGO) to strengthen the implementation of the GRB component and is expecting achievements of all targeted results by the end of the programme period; (ii) An internal review conducted in October 2011 to assess the programme implementation progress and to recommend necessary steps to take by the Programme Management Committee and the National Steering Committee to ensure that programme implementation completed and all expected programme results achieved by the end of the programme period; (iii) In October 2011, two selected candidates for the National Project Officer for the PMU declined the offers. Only two applications received in response to the re-advertisement in November 2011 and none of them meet the minimum required experiences as indicated in the vacancy announcement. The selected candidate for the National Programme Assistant accepted the offer and will start in early January 2012.

B. Inter-Agency Coordination and Delivering as One

The MDG-F Secretariat asks the office of the Resident Coordinator complete this subsection, briefly commenting on the joint programme, providing its perspective from within the broader country context. The aim is to collect relevant information on how the joint programme is contributing to inter-agency work and Delivering as One.

You will find some multiple choice questions where you can select the most appropriate to the case, text boxes to provide narrative information and 2 indicators on common processes and outputs to measure interagency coordination. These indicators have been already used to measure progress on the One UN pilot countries. Please, refer to the examples in the subsection to complete the information requested.

- Is the Joint Programme still in line with the UNDAF? Please check the relevant answer

Yes No

- If not, does the Joint Programme fit into the national strategies?

Yes No

If not, please explain: N/A

What types of coordination mechanisms and decisions have been taken to ensure joint delivery? Are different joint programmes in the country coordinating among themselves? Please reflect on these questions above and add any other relevant comments and examples if you consider it necessary:

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 meetings with the Government and other stakeholders also enabling effective coordination. In addition, the UN RC encourages coordination among the MDG-F joint programmes as well as others joint programmes in Timor-Leste. Also, UN RC recruited a Coordinator Officer to facilitate stronger linkages between the two MDG-F joint programmes and the Focus initiative on Advocacy and Monitoring and Evaluation and between the UN and national implementing partners.

Please provide the values for each category of the indicator table described 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			
Number of joint analytical work (studies, diagnostic) undertaken jointly by UN implementing agencies for MDG-F JPs.	0	(i) Baseline Survey on GBV, Domestic Violence, Human Trafficking and Bolsa Mae in District. (ii) Joint internal review conducted to assess the programme implementation progress.	Survey itself	Questionnaire FGDs
Number of joint missions undertaken jointly by UN implementing agencies for MDG-F JPs.	0	Joint field visits conducted in two districts (Baucau and Covalima)		

Please provide additional information to substantiate the indicators value (150 words). Try to describe qualitative and quantitative facts avoiding interpretations or personal opinions.

Joint internal review contributed strengthening inter-agency coordination and findings and recommendations of the internal review reviewed by the PMC and NSC contributed in strengthening joint programme implementation.

C. Development Effectiveness: Paris Declaration and Accra Agenda for Action

This subsection seeks to gather relevant information on how the joint programme is fostering the principles for aid effectiveness by having appropriate ownership, alignment, harmonization and mutual accountability in the last 6 months of implementation.

You will find some multiple choice questions where you can select the most appropriate to the case, text boxes to provide narrative information and 2 indicators on ownership and alignment. These indicators have been used extensively to measure progress on the Paris Declaration. Please, refer to the examples in the subsection to complete the information requested.

Ownership: Partner countries exercise effective leadership over their development policies, and strategies and coordinate development actions

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

Not involved Slightly involved Fairly involved Fully involved

In what kind of decisions and activities is the government involved? Please check the relevant answer

Policy/decision making; Management; budget; procurement; service provision; other, specify

Who leads and/or chair the PMC and how many times have they met?

Institution leading and/or chairing the PMC: **Secretary of State for the Promotion of Equality and Country Representative of UN Women are Co-chairing the PMC.**

Number of meetings: **25 January, 17 May and 12 August 2011**

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

Not involved Slightly involved Fairly involved Fully involved

In what kind of decisions and activities is the civil society involved? Please check the relevant answer

Policy/decision making, Management: budget procurement service provision
 other, specify

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

Not involved Slightly involved Fairly involved Fully involved

In what kind of decisions and activities are citizens involved? Please check the relevant answer

Policy/decision making Management: budget procurement service provision
 other; **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?

National Government Local Government UN Agency By itself other, specify

Based on your previous answers, briefly describe the current situation of the government, civil society, private sector and citizens in relation of ownership, alignment and mutual accountability of the joint programmes, please, provide some examples. Try to describe facts avoiding interpretations or personal opinions.

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 in line with their priority and needs. 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 two outputs of the JP.

d. Communication and Advocacy

Has the JP articulated an advocacy & communication strategy that helps advance its policy objectives and development outcomes? Please provide a brief explanation of the objectives, key elements and target audience of this strategy, if relevant, please attach (max. 250 words).

Yes No

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
- Increased dialogue among citizens, civil society, local national government in relation to development policy and practice
- New/adopted policy and legislation that advance MDGs and related goals
- Establishment and/or liaison with social networks to advance MDGs and related goals
- Key moments/events of social mobilization that highlight issues
- Media outreach and advocacy
- Others (use box below)

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? Please explain.

- | | | |
|--|--------|-----|
| <input type="checkbox"/> Faith-based organizations | Number | 13 |
| <input type="checkbox"/> Social networks/coalitions | Number | 13 |
| <input type="checkbox"/> Local citizen groups | Number | 0 |
| <input type="checkbox"/> Private sector | Number | 1 |
| <input type="checkbox"/> Academic institutions | Number | 1 |
| <input type="checkbox"/> Media groups and journalist | Number | 13 |
| <input type="checkbox"/> Others (use box below) | Number | 212 |

Government Ministries/State Secretariats- 12, National Parliament- 1, NGOs-6, District Administration- 5 and Suco Councils-188.

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; Household surveys; Use of local communication mediums such as radio, theatre groups, newspapers, etc; Open forum meetings; Capacity building/trainings; Others

Campaign on gender based violence conducted through 26 newspaper articles, 2 TV and 5 national radio programmes. A total of 81 awareness raising events conducted on gender based violence, child protection and human trafficking. A total of 68,500 IEC materials of 18 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 3: Millennium Development Goals

a. Millennium Development Goals

The MDG-F main objective is to contribute to progress to the attainment of the Millennium Development Goals worldwide. This subsection aims to capture data and information on the joint programmes contribution to 1 or more Millennium Development Goals and targets.

For this purpose the Secretariat has developed a matrix where you should link your joint programme outcomes to 1 or more Millennium Development Goals and Targets. This matrix should be interpreted from left to right. As a first step you should reflect on the contributions that each of the JP outcomes is making to one or more MDGs. Once this linked is established, it needs to be further developed by connecting each joint programme outcome to one or more MDG targets. As a third step you should estimate the number of beneficiaries the JP is reaching in each of the specifics outcomes. Finally you should select the most suitable indicators from your joint programme's M&E framework as a measure of the Millennium targets selected. Please, refer to the example provided below.

MDG	JP Outcome 1	MDG Target	Beneficiaries reached	MDG Indicators	JP Indicator
Goal 2: Achieve universal primary education (CCT/Bolsa Mae) Goal 3: Promote Gender Equality and Empower Women	Improve protection of women/girls through legal frameworks and mechanisms to uphold their rights			Ratio of girls to boys in primary, secondary, tertiary education. Proportion of seats held by women in the national parliament.	Increased capacity of the Government officials to advocate for the Law against Domestic Violence and for the National Action Plans for Gender Based Violence and Human Trafficking. Increased capacity of the legal sector providers (including prosecutors) in eradication of Domestic Violence and Human Trafficking Increased capacity of the National and Local Police, VPU in eradication of Domestic Violence and Human Trafficking Proportion of children, women and other community members have better understanding about domestic violence (including the new Domestic Violence Law and human trafficking and are knowledgeable where and how to report incidence of DV and Human Trafficking Increased capacity of Suco leaders and council members in eradication of Domestic Violence and Human Trafficking (sexual abuse and child abuse as well)
	JP Outcome 2	MDG Target		Indicator	JP Target
	Reduced vulnerability of women/girls through improved outreach mechanisms and services and establishment of a social protection scheme	Target 2a: Ensure that all boys and girls complete a full course of primary schooling.		Proportion of pupils starting grade 1 who reach last grade of primary school.	Reduced vulnerability through outreach mechanisms and services a) Number of domestic violence and human trafficking case referrals to emergency service providers for integrated services – health, legal, shelter psychosocial b) Quality of services provided to victims of domestic violence and human trafficking (police, legal sector, health workers, psychosocial or counselling) c) Number of medical forensic examinations for domestic violence and human trafficking (use of Medical Forensic Protocol) d) Number of victims of domestic violence and human trafficking are able to access integrated services in Dili and the other 4 districts e) Number of children, women and other community members who are knowledgeable about integrated services for victims of domestic violence and human trafficking Reduced vulnerability through Social Protection Scheme a) Increased capacity of MSS in M&E to sustain Bolsa Mae (CCT) social protection scheme i.e the functioning of the Central Database System b) Law defining Vulnerability Number girls/boys from families that receive the CCT/Bolsa Mae who have remained at school at the end of programme 2011 since their families started receiving the CCT

	JP Outcome 3	MDG Target		Indicator	JP Target
	Improved social and economic situation of women and girls through a fair allocation of resources using gender responsive budgeting.	Target 3a: Eliminate gender disparity in primary and secondary education preferably by 2005, and at all levels by 2015		Ratio of girls to boys in primary, secondary, tertiary education. Proportion of seats held by women in the national parliament.	Monitoring mechanisms and capacity i.e. regular updates on budget implementation, and data collection, and presence of sex-disaggregated database that informs policy in Ministry of Health and Ministry of Education Type and number of programmes in the Ministry of Health, Education, Social Solidarity, Secretary of State for Security, and Ministry of Finance that are funded through gender responsive budgeting Amount of budget allocation to policies/programmes on gender equality and protection and reducing vulnerability to gender based violence – number of rights-based and gender responsive policies, programmes and legislations developed and implemented Number/proportion of policies, protection systems and enforcement of laws that promote gender equality and prevent gender based violence Number of gender equality issues raised by men and women parliamentarians in the approval process of budgets Institutional mechanism for SEPI established and functioning to support and coordinate budget focal points in the Ministry of Finance Number of local level institutions that have gender budgets in their standard operation Number/proportion of women participating at local level in policy issues

Additional Narrative comments

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

Section 4: 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. Applies Does not apply, if so please move to section 1.7

<input type="checkbox"/> Policies	No. National	No. Local
<input checked="" type="checkbox"/> Laws	No. National 1	No. Local 1
<input checked="" type="checkbox"/> Plans	No. National 2	No. Local 2

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

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): The Law against Domestic Violence is applicable for all citizens of Timor-Leste. The National Action Plan on Sexual and Gender Based Violence and the National Action Plan on Human Trafficking are the long term plans (initially for 3 years and then revised and up-dated) of the Government of Timor-Leste to protect gender based violence and human trafficking and will be implementing throughout the country.

1.3. Sector in which the law, policy or plan focuses:	Comments
<input checked="" type="checkbox"/> justice reform; <input type="checkbox"/> health; <input type="checkbox"/> labour rights; <input checked="" type="checkbox"/> national development plan/gender equality plan <input checked="" type="checkbox"/> gender based violence; <input checked="" type="checkbox"/> gender responsive budgets; <input type="checkbox"/> Other Specify:	

1.4 ²Government Budget allocated to gender equality policies or programmes before the implementation of the Joint Programme:	Comments
National budget: 0 \$ USD Data not available Total Local budget 0 \$ USD Data not available <i>(in localities of intervention of the JP)</i>	

² For indicator 1.4 the Secretariat acknowledges the potential difficulties to obtain the information requested. Therefore, if not available, please provide the best estimation available you have. The information required refers to the budgetary year the monitoring report is covering.

1.5 ³% variation in the Government's budget devoted to gender equality policies or programmes from the beginning of the joint programme to present time:		Comments	
National budget: US\$ 1,400,000 % is not available - Overall US\$ 1,400,000 % is not available - Triggered by the Joint Programme			
Local budget: No data available % Overall No data available % Triggered by the Joint Programme			
1.6 Number of citizens and/or institutions the law policy or plan directly affect			
<input checked="" type="checkbox"/> Citizens <input checked="" type="checkbox"/> National Public Institutions <input checked="" type="checkbox"/> Local Public Institutions <input checked="" type="checkbox"/> Private Institutions	Total No. Total populaiton of the country Total No. All Ministries and Governemnt Departments/Offices Total No All District Administratrion Total No. Private Lawyears Association		
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: <input checked="" type="checkbox"/> Applies <input type="checkbox"/> Does not apply			
<input checked="" type="checkbox"/> Public Institutions <input type="checkbox"/> Private Sector Institutions <input checked="" type="checkbox"/> Civil servants <input type="checkbox"/> Citizens	Total No. 796 Total No. 110 Total No. 549 Total No. 6,475	Women Women	Men Men

³ For indicator 1.5 and 1.6 the Secretariat acknowledges the potential difficulties to obtain the information requested. Therefore, if not available, please provide the best estimation available you have. The information required refers to the budgetary year the monitoring report is covering.

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

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: <input type="checkbox"/> Applies <input checked="" type="checkbox"/> Does not apply			
No. Women	No. Urban	% Ethnic group	Specify:
2.2 Number of women empowered and/or trained with the support of the joint programme who improved their income: <input type="checkbox"/> Applies <input checked="" type="checkbox"/> Does not apply			
No. Women	No. Urban	% Ethnic group	Specify:
2.3 Type of improvements generated by the Joint Programme on the beneficiaries' wellbeing through the improvement of economic rights/income generation: N/A			
<input type="checkbox"/> Health and/or sexual and reproductive health <input type="checkbox"/> Food security and nutrition <input type="checkbox"/> Reduce vulnerability <input type="checkbox"/> Education <input type="checkbox"/> Others: _____		Comments	
2.4. Number of women who, gained access to public decision making with the support of the joint programme: <input type="checkbox"/> Applies <input checked="" type="checkbox"/> Does not apply			
Total Number	No. Urban	% Ethnic group	Specify
Total Number	No. National	% Local	

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: Applies Does not apply

Total No. 585	No. Girls 9	No. Urban Data not available	Rural/indigenous Data not available
No. Women 576			

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: Applies Does not apply

Total No. 585	No. Women: 576	No. Girls 9	No. Urban Data not available	Rural/indigenous Data not available
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3.3. Variation (%) of gender based violence cases reported to the police from the beginning of the Joint Programme to present time: Data is not available

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:

<input checked="" type="checkbox"/> Civil servants	No. 930	National Level, No. 695 Local Level, No. 235
<input checked="" type="checkbox"/> Private Institutions (NGOs)	No. 73	
<input checked="" type="checkbox"/> Community organizations	No. 345	
<input checked="" type="checkbox"/> Religious leaders	No. 66	
<input checked="" type="checkbox"/> Other: Specify (Local Government)	No. 208	

Indicate the type of media /awareness raising action used:

<input checked="" type="checkbox"/> Newspapers and written media	<input checked="" type="checkbox"/> Television	<input checked="" type="checkbox"/> Schools
<input checked="" type="checkbox"/> Radio	<input checked="" type="checkbox"/> Community based activities	<input type="checkbox"/> Peer to peer initiatives <input type="checkbox"/> Other, specify: