

Section I: Identification and JP Status

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

Semester: 1-12

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	1-12
Programme Duration	
Official Starting Date	
Participating UN Organizations	<ul style="list-style-type: none">* IOM* UNDP* UNFPA* UNICEF* UN Women

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	
UNFPA	
UNICEF	
UN Women	
IOM	
Total	\$0.00

Total Budget Committed To Date

UNDP	\$629,380.00
UNFPA	\$903,137.00

UNICEF	\$464,610.00
UN Women	\$1,439,464.00
IOM	\$1,283,716.00
Total	\$4,720,307.00

Total Budget Disbursed To Date

UNDP	\$629,380.00
UNFPA	\$903,137.00
UNICEF	\$387,630.00
UN Women	\$1,132,911.00
IOM	\$1,283,716.00
Total	\$4,336,774.00

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 for each programme as per following example:

Please use the same format as in the previous section (budget summary) to report figures (example 50,000.11) for fifty thousand US dollars and eleven cents

Type	Donor	Total	For 2010	For 2011	For 2012
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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.

Beneficiaries

Beneficiary type	Targetted	Reached	Category of beneficiary	Type of service or goods delivered
Number of Institutions	5	5	National Institutions	Gender Based Violence
Number of Institutions	7	7	National Institutions	Gender-Responsive Planning, Budgeting, Service Provision
Number of Institutions	1	1	National Institutions	Human Trafficking
Number of Institutions	13	13	Civil Society Organisations	Gender-Responsive Planning, Budgeting, Service Provision
Number of Persons in National Institutions	108	218	Civil Servants/Women	Gender Based Violence
Number of Persons in National Institutions	105	248	Civil Servants/Men	Gender Based Violence
Number of Persons in National Institutions	241	154	Civil Servants/Women	Gender-Responsive Planning, Budgeting, Service Provision
Number of Persons in National Institutions	179	99	Civil Servants/Men	Gender-Responsive Planning, Budgeting, Service Provision
Number of Persons in CSOs	45	77	Civil Society Organisations	Gender-Responsive Planning, Budgeting, Service Provision
Number of Persons in National Institutions	355	189	Civil Servants/Women	Human Trafficking
Number of Persons in National Institutions	245	346	Civil Servants/Men	Human Trafficking
Number of Local Institutions	193	193	Local Institutions	Gender Based Violence
Number of Local Institutions	193	193	Local Institutions	Human Trafficking
Number of Persons in Local Institutions	1,364	2,064	Citizens/Women	Gender Based Violence
Number of Persons in Local Institutions	815	817	Civil Servants/Men	Gender Based Violence
Number of Persons in Local Institutions	7,500	17,684	Girls	Awareness Raising/Media/Sensitization
Number of Persons in Local Institutions	7,500	17,684	Boys	Awareness Raising/Media/Sensitization

Beneficiary type	Targetted	Reached	Category of beneficiary	Type of service or goods delivered
Number of Persons in Local Institutions	920	626	Citizens/Women	Human Trafficking
Number of Persons in Local Institutions	400	652	Citizens/Men	Human Trafficking
Number of Persons in Local Institutions	20	0	Citizens/Women	Gender-Responsive Planning, Budgeting, Service Provision
Number of Persons in Local institutions	20	0	Citizens/Men	Gender-Responsive Planning, Budgeting, Service Provision

Section II: JP Progress

1 Narrative on progress, obstacles and contingency Measures

Please provide a brief overall assessment (1000 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

Plases describe three main achievements that the joint programme has had in this reporting period (max 100 words)

The main three achievements in this reporting period are as follows:

- (i) The National Action Plan on Gender Based Violence approved by the Council of Ministers on 29 May 2012;
- (ii) Knowledge and capacity of 21 Police on investigation of gender based violence cases enhanced through a training at Police Training Center;
- (iii) GRB knowledge of 22 Government officials, 2 Parliament members, 2 NGO officials, a media person (TVTL) and a representative from academia (UNTL) strengthened through the study visit of successful GRB model in India.

Progress in outcomes

Implementations of the planned programme activities and achievements of the expected programme outcomes are on track. Implementations of the planned activities under programme outcome 3 (GRB component) have been significantly strengthened in this reporting period.

Progress in outputs

Satisfactory progress achieved on all programme outputs in this reporting period. The significant achievements in this reporting period are: (i) Approval of the National Action Plan on Gender Based Violence by the Council of Minister on 29 May 2012, (ii) Finalization of the National Action Plan on Human Trafficking and the Counter Trafficking Law by a high level inter-ministerial committee in March 2012, (iii) Promulgation of the Bolsa da Mai (CCT) decree of Law on 23 April 201 by the President of Timor-Leste, (iv) Completion of the assessment and documentation of GRB process in Timor-Leste, (v) Finalization of the GRB Hand book/tool kit, and (vi) GRB capacity building of 113 Government, 39 civil society members and 84 local leaders through training and study tours of 30 officials in India in April 2012.

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 and aligning the programme results with the long term plan of the Government of Timor-Leste. Technical guidance, training and capacity development support to the Government and NGO officials for adoption of appropriate policies and plans (including adoption of new Laws and national action plans) to enhance gender equality and justice for women and girls are expected to sustain the programme results with follow-up supports by the implementing UN agencies through their long term programmes. Although, there are significant improvement in developing guidelines and standard operating procedure of the shelter services for the victims of gender based violence but due to inadequate resource mobilization to continue NGO operated shelter services may not sustain with the current momentum and scale. Joint programme is trying to draw attention of the Government and senior UN officials to continue support to NGOs in resource mobilization and sustain the victim support shelters.

Are there difficulties in the implementation?

What are the causes of these difficulties?

N/A

Briefly describe the current difficulties the Joint Programme is facing

Conducting the final programme evaluation has been delayed few weeks as evaluation consultant terminated his contract after submission of the inception report on the ground of his availability for the field mission and preparation of the final evaluation report.

Briefly describe the current external difficulties that delay implementation

The joint programme is experiencing slow implementation in 2012 due to on-going national elections and availability of the national implementing partners. Also, Inadequate resource mobilization for the NGO operated shelter services for the victims of gender based violence may affect in sustainable operations of the shelter services at the current level for which joint programme invested significant efforts.

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

The alternative candidate for conducting the final programme evaluation has been assigned immediately after termination of the contract by the previous evaluation consultant. It is expected all steps of the final programme evaluation will be completed by the last date of the programme period. Current slow implementation progress has been overcome through amendment of the no-cost extension for another 2 months. Joint programme is working to draw attention of the Government and senior UN officials to continue support NGOs in resource mobilization and sustain the victim support shelters through their long term programming in this area.

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. A case study evaluation is under implementation under the MDG-F M&E initiative in which both JPs in contributing to capture the best practices and lessons learned on national ownership and coordination. 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.

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 MDF-F JPs	0	0	N/A	N/A
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)	Internal review report	

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
 Management: budget
 Management: procurement
 Management: service provision

Who leads and/or chair the PMC?

Secretary of State for the Promotion of Equality and Country Representative of UN Women are Co-chairing the PMC.

Number of meetings with PMC chair

25 January, 17 May, 12 August 2011, 30 November 2011, 2 February 2012, 19 April 2012 and 29 June 2012.

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?

Management: budget

Management: procurement

Management: service provision

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

Not involved false

Slightly involved false

Fairly involved true

Fully involved false

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

Management: other, specify

The draft National Action Plan on Gender Based Violence, National Action Plan on Human Trafficking and the Counter trafficking Law shared with the community/citizen and their opinions and comments incorporate in the final s of these action plans and the Law. 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

Current situation

PMU has been shifted in a new office location in Feb 2012 and a Programme Assistant joined PMU to assist the International Joint Programme Manager.

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

Implementing UN agencies are conducting advocacy and communication based on their own agency advocacy and communication strategies. There is no joint advocacy and communication strategy for this joint programme.

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
 New/adopted policy and legislation that advance MDGs and related goals
 Key moments/events of social mobilization that highlight issues
 Media outreach and advocacy

N/A

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
 Use of local communication mediums such radio, theatre groups, newspapers
 Open forum meetings
 Capacity building/trainings

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 Plans on Gender Based Violence and Human Trafficking conducted at the district level. 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 for MDG advocacy strategy. 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	5
No. Local	5

Laws

No. National	3
No. Local	3

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)

The Law against Domestic Violence and the National Action Plan on Gender Based Violence are directly related to CEDAW. 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. Family defines 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. The Counter Trafficking Law and the National Action Plan on Human Trafficking are to meet the international obligation, combat the crime of trafficking in Timor-Leste and to provide protection and services to the victims of trafficking in person.

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

Justice reform
National Development plan / gender equality plan
Gender based violence
Gender responsive budgets

N/A

Comments

N/A

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 US\$ 1,400,000

% Triggered by the Joint Programme US\$ 1,400,000

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 Administrations
 Private Institutions Private Lawyers 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

Public institutions

Total 204

Private Sector Institutions

Total 15

Civil Servants

Total 1,230
 Women 559
 Men 671

Citizens

Total 39,628
 Women 20,431
 Men 19,194

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

N/A

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

N/A

Comments

N/A

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

Total number	Data not available
Urban	Data not available
% Ethnic group	N/A
National	Data not available
% 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	1,337
Women	1,294
Girls	17
Urban	
Rural/indigenous	

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	1,337
Women	1,294

Girls 17
 Urban Data not available
 Rural/Indigenous Data not 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
 Private institutions 73
 Community organizations 345
 Religious leaders 66
 Other, specify 208
Service providers

No. National Level Data not available
 No. Local Level Data not available

4.2 Indicate the type of media /awareness raising action used

Newspapers and written media
 Radio
 Television
 Community based activities
 Schools
 Peer to peer initiatives



N/A

B. Joint Programme Monitoring and Evaluation Framework (Up-dated as of 31 May 2012)

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
<p>JP Outcome 1: Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights.</p>	<p>1. Existence and application of the Law and National Action Plans to protect women and girls rights;</p> <p>2. 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;</p> <p>3. Awareness of the people on women and girls' rights.</p>	<p>1. Domestic violence prevalence rate (DHS 2009/10);</p> <p>2. Baseline survey in 2009.</p>	<p>1. 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;</p> <p>2. Knowledge and skills of the Police, Suco Councils, District administrations, Lawyers, Civil servants and NGOs strengthened to protect women and girls' rights;</p> <p>3. Increased awareness of the people on women and girls' rights and to protect gender based violence, child abuse, and human trafficking.</p>	<p>1. The Law against Domestic Violence approved and promulgated in 2010. The National Action Plan on Gender Based Violence adopted by the Council of Ministers on 29 May 2012. The National Action Plan on Human Trafficking and the Counter Trafficking Law endorsed by a high level inter-ministerial (MoFA, MoJ and MSS) committee in March 2012. Due to on-going national elections, approval of the National Action Plan on Human Trafficking and Counter Trafficking Law by the Council of Ministers may be delayed;</p> <p>2. Knowledge and skills of 89 Government officials, 395 NGO officials /service providers, 757 Police and 2,310 Suco council members to protect women and girls' rights strengthened through training and awareness raising campaign;</p> <p>3. 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.</p>	<p>1. Approved Law against Domestic Violence and National Action Plans on Gender Based Violence and Human Trafficking;</p> <p>2. Activity reports of the implementing UN agencies.</p>	<p>1. Final drafts and approved copies of the Laws and National Action Plans will be collected through Government implementing partners (SEPI, MoFA);</p> <p>2. Quarterly and bi-annual reporting of the implementing UN agencies.</p>	<p>UNFPA UNICEF and IOM</p>	<p>1. 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;</p> <p>2. Lack of political will and long term Government commitment to capacity development especially in the rural areas will compromise the result achievement;</p> <p>3. Public awareness campaign reached to the remote rural areas.</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 1.1: Legislation passed and National Action Plans developed to prevent and combat gender based violence and human trafficking.	<p>1. Law against Domestic Violence passed and promulgated;</p> <p>2. National Action Plan on Gender Based Violence approved;</p> <p>3. National Action Plan on Human Trafficking approved.</p>	<p>1. No existence of Law against Domestic Violence and Action Plans on Gender Based Violence and Human Trafficking;</p> <p>2. No or limited cooperation between Government and NGOs in developing Action Plans on Gender Based Violence and Human Trafficking;</p> <p>3. Weak capacity of the Ministries in developing Action Plans on Gender Based Violence and Human Trafficking.</p>	<p>1. Law against Domestic Violence approved and promulgated;</p> <p>2. National Action Plan on Gender Based Violence developed and approved;</p> <p>3. National Action Plan on Human Trafficking developed and approved.</p>	<p>1. 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;</p> <p>2. The National Action Plan on Gender Based Violence adopted by the Council of Ministers on 29 May 2012.</p> <p>3. The National Action Plan on Human Trafficking and the Counter Trafficking Law scrutinized and finalized in a high level inter ministerial (MoFA, MoJ and MSS) meeting that was held in March 2012 and ready to submit to the Council of Ministers for approval. The next Council of Ministers meeting will be held after elections and formation of the new Government in Aug-Sep 2012. IOM will continue follow up on approval of the National Action Plan and Counter Trafficking Law even after closing of the joint programme through their long term programme in this field.</p>	<p>1. Copy of the approved Law against Domestic Violence;</p> <p>2. Copy of the approved National Action Plan on Gender Based Violence;</p> <p>3. Copy of the approved National Action Plan on Human Trafficking;</p> <p>4. Meeting minutes of the Technical committees/ Taskforces for drafting the National Action Plans;</p> <p>5. Progress reports of the implementing UN agencies.</p>	<p>1. Quarterly/ Bi-annual progress reporting by the implementing UN agencies;</p> <p>2. Periodical meetings and consultations with the relevant Government Ministries/ State Secretariats.</p>	UNFPA IOM	<p>1. Delay in approval of the National Action Plans on Gender Based Violence and Human Trafficking;</p> <p>2. Weak involvement of the civil society and the community in implementation of the National Action Plans on Gender Based Violence and Human Trafficking;</p> <p>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.</p>
JP Output 1.2 Capacity building programme developed and implemented to upgrade the knowledge and skills of Government officials, NGOs and	<p>1. Number of Government officials including PNTL, Service providers, NGO officials, Lawyers and Suco Chiefs that</p>	<p>1. Pre training knowledge assessment reports;</p> <p>2. Baseline assessment on knowledge and attitudes of the Suco Chiefs</p>	<p>1. Standard training manuals on domestic violence developed and used for training to Police and Legal Sector Officials;</p> <p>2. At least 60 Police (30 female & 30 male) and 15 Lawyers (7 female and 8 male) trained and</p>	<p>1. Developed a standard training manual on domestic violence and using for Police training. The training manual for Private Lawyers also finalized;</p> <p>2. Knowledge of 180 police (30 female and 150 male) on Law against Domestic Violence and investigation of domestic</p>	<p>1. Training modules;</p> <p>2. Training/ workshop reports (pre and post tests);</p> <p>3. Activity reports of the</p>	<p>1. Pre and post training/ workshop evaluation;</p> <p>2. Quarterly activity reporting by implementing UN agencies;</p>	IOM, UNFPA and UNICEF	<p>1. Poor training/ workshop attendance;</p> <p>2. High staff turnover (i.e. capacity at individual level lost);</p> <p>3. Difficulty in accessing the judiciary for training/</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
CBOs involved in implementation of action plans related to combating domestic violence and human trafficking at the national and local levels.	participated in domestic violence and human trafficking related trainings; 2. Percentage of training participants those are knowledgeable on the training contents.	on domestic violence and human trafficking.	<p>knowledgeable on the Law against Domestic Violence;</p> <p>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 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>violence cases increased through training;</p> <p>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 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 395 Service providers (161 female and 233 male) to protect human trafficking increased through training on legal definitions of human trafficking and how to protect human trafficking;</p>	<p>implementing UN agencies;</p> <p>4. Reports/ minutes of the consultations with Suco council members and District administration;</p> <p>5. Report of the local projects on anti-trafficking at the local level;</p>	<p>3. Baseline assessment of attitude of Suco Chiefs on domestic violence and human trafficking;</p> <p>4. Reports of consultations.</p>		<p>workshops;</p> <p>4. Suco councils/ local community organizations continue smoothly engaged in developing and implementing anti-trafficking projects.</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
			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.	7. Knowledge and capacity of 2,310 (1,275 female and 1,035 male) Suco council members and community leaders strengthened on counter trafficking project design, implementation and monitoring through training and small grant support for implementation of 13 local level anti-trafficking projects.				
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</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</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>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>3.1. Increased public awareness on gender based violence through 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;</p> <p>3.2. Increased public awareness on human trafficking through 26 newspaper articles, 2 TV and 5</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>

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
	gender based violence) and prison guards trained on "anger management and controlling violent behaviour".	provided approval to develop a training manual on "anger management and controlling violent behaviour".	<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 which 1200 female and 600 male) through public information campaign and media workshops.</p>	<p>radio programmes, production and distribution of 'Map on human trafficking services-"Who can Help" (Tetum-2350 ,English-500) and Poster (Tetum-2700, English- 600);</p> <p>4. Child protection booklet, ROPs on investigating child abuse, child protection flipchart (1000 copies), and child protection referral guidelines poster (1000 copies) version directed at children) & brochure on NCRC developed and distributed to 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 female and 1363 male) through 4 radio talk shows, 6 public information campaigns and 15 workshops/ training for the medial officials and journalists.</p>				
JP Outcome 2: Reduced vulnerability of women and girls through improved outreach mechanisms and services and the establishment of a social protection scheme.	<p>1. Percentage of beneficiaries receiving payment under CCT scheme that fulfil the full eligibility criteria;</p> <p>2. Number and percentage of the victims of gender based violence and human</p>	<p>1. There is no database for eligibility checking of the CCT beneficiaries;</p> <p>2. No existence of referral guidelines and protocol for the victims of</p>	<p>1. A comprehensive database of CCT beneficiaries established that is in accordance with CCT eligibility criteria though technical support to MSS;</p> <p>2. Guidelines for the referral and shelter services developed for MSS and provided referral and shelter</p>	<p>1. Established a central database system of beneficiaries through technical and logistic support to MSS. Also, capacity of MSS strengthen in implementation of a transparent CCT scheme;</p> <p>2. Guidelines for the referral (SOP) and shelter services developed for MSS. Established and operating 5 shelters/ referral canthers through NGOs</p>	<p>1. CCT beneficiary assessment;</p> <p>2. Aggregated reports of the service providers (shelters, counselling, hospital) for the victims of gender based violence and human</p>	<p>1. Quarterly UNDP and MSS reports on the CCT scheme;</p> <p>2. Quarterly reports from service providers;</p> <p>3. Quarterly and bi-annual progress</p>	UNDP, UNFPA IOM and UNICEF	<p>1. Shortage or absence of qualified staff at the UNDP, Government, and NGOs to monitor results of the CCT/Bolsa Mae Programme;</p> <p>2. Absence/shortage of shelter for the victims and poor capacity of service</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
	trafficking accessing integrated outreach and referral services (health, legal, shelter and psychosocial).	gender based violence and human trafficking; 3. Limited operation of the shelter services for the victims of gender based violence and human trafficking.	services to 1070 female victims of gender based violence and 70 female victims of human trafficking 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.	trafficking; 3. Meeting minutes and reports from MSS; 4. Survey (questionnaires)	report of the implementing UN agencies.		providers to provide services and collect disaggregated data on victims.
JP Output 2.1: Improved implementation of ongoing conditional cash transfer schemes.	1. Data base of CCT beneficiaries; 2. Beneficiaries selection criteria defined and endorsed by the Government; 3. Number of MSS staff participated in training on: (a) M&E and (b) data collection and beneficiaries identification; 4. % of trained MSS staff knowledgeable on the training contents.	1. Absence of reliable and disaggregated central database system; 2. Absence of a Ministerial decree defining vulnerability and beneficiaries selection criteria; 3. No trained staff on: (a) M&E and (b) data collection and identification of beneficiaries.	1. Established an efficient central database system of CCT beneficiaries; 2. Clear definition of vulnerability in the Government's policy and Ministerial decree; 3. M&E capacity of 20 MSS Staff strengthened through training; 4. Data collection and beneficiaries' identification capacity of 20 MSS staff developed.	1. Established a central database system through technical and logistic support to MSS; 2. Developed a technical note on policies and implementation guidelines which have introduced a significant shift in the direction of the CCT scheme particularly the definition of vulnerability and the ways through which the vulnerable population can be identified. The technical note helped MSS and contributed to the Bolsa da Mae decree law which was promulgated by the President on 23 April 2012; 3 & 4. M&E capacity and data collection/ beneficiary identification capacity of 65 social animators, 13 child protection officers and 21 MSS staff for CCT scheme developed through technical assistance, training and mentoring.	1. Beneficiary assessments; 2. Site visits and participatory appraisals (i.e., with community members, local leaders, schools, local NGOs, etc.); 3. MSS report on CCT scheme; 4. Pre and post tests reports of the training/ workshops.	1. Mid-term beneficiary assessment; 2. Mid-term focus group discussions with community members, local leaders, schools, local NGOs; 3. Quarterly consultations with MSS regarding the Central data-base to assess quality of the database; 4. Quarterly monitoring reports on the Central data-base system.	UNDP	1. Late endorsement of the beneficiaries selection criteria and related policies by the Council of Ministers; 2. Commitment of the Government and Parliament to improve and continue CCT scheme; 3. Approval/ allocation of CCT budget.

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
<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 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>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>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>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 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>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>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>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>7. IOM's database for victim of human trafficking.</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>

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
			<p>8. Supported MSS in monitoring & 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</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. The MSS finalised the SOP in Dec 2011 as an integrated component of the broader Gender Based Violence Stand Operational Procedure</p> <p>11. Public knowledge on human trafficking increased through distribution of the referral guidelines/ SOPs, service</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
			<p>manuals on referral mechanism and distribution of IEC (3,500 booklets/posters) materials on existing services for the victims of human trafficking;</p> <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 centre to PRADET</p>	<p>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, 17 PRADET and 7 MSS staff on identification procedures, communication and referral of presumed victims of trafficking. Provided socialisation of the Standard Operational Procedure & Case Management training in five districts where 132 stakeholders and victim's protection networks participated;</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 centre.</p>				
JP Outcome 3: Improved social and economic situation of women and girls through a fair allocation of resources using	1. Usage of GSP and GRB tools and gender disaggregated data in formulation of the Annual	1. Weak GRB capacity at baseline; 2. Number of gender related issues in	1. Budgets allocation for policies/ programmes on gender equality increased in MoE, MoH, MoF, MSS, SEPI and SSS;	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	1. Approved legislation; 2. UN Women reports; 3. Independent reports-	1. Quarterly and bi-annual report of UN Women; 2. Monthly reports of	UN Women	1. Women's Caucus not functioning and gender initiatives jeopardized by party politics; 2. Lack of sex-

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
gender sensitive planning (GSP) and gender responsive budgeting (GRB).	<p>Action Plans;</p> <p>2. Budget allocation for the programmes/ policies on gender equality, protection of women and girls and reducing vulnerability;</p> <p>3. Budget share & disbursement of the annual budget for implementation of the Law against Domestic Violence in piloted Sucos.</p>	<p>national policy, budgeting during 2007-9;</p> <p>3. Participation of civil society in scrutinizing & monitoring public expenditures (2007-09);</p> <p>4. Women's Caucus already established in Parliament;</p> <p>5. Gender Resource Centre (GRC) exists at Parliament.</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 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.</p>	<p>National Parliament approved over US\$ 400,000 for implementation of the Law against Domestic Violence;</p> <p>2. The National Parliament issued a Resolution for GRB in 2009. Another similar call 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;</p> <p>3. One formal question, one gender budget analysis and one gender assessment submitted to the National Parliament by NGO GRB WG in 2010.</p>	<p>academia, NGOs;</p> <p>4. Suco development plans if available;</p> <p>5. Public expenditure tracking survey.</p>	<p>meetings;</p> <p>3. Quarterly public expenditure tracking survey.</p>		<p>disaggregated data & quality data for monitoring of indicators;</p> <p>3. Capacity to conceptually understand requirements of legislation including international law & treaty obligations & budgeting processes;</p> <p>4. Funding will continue for public consultations</p>
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.	<p>1. The annual call circular/ fiscal memorandum from the Ministry of Finance includes a direction to the Ministries related to GRB;</p> <p>2. Number of Parliament members, Council of Ministers, Government officials from 6 priority</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. GRB tools used for analysing the state budget and the Annual Action Plans by the Government and NGO officials;</p> <p>2. A GRB handbook available for the gender focal points for gender mainstreaming;</p> <p>3. GRB knowledge and skills of 401 members of the WG of Women</p>	<p>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;</p> <p>2. A GRB handbook/tool kit drafted for the gender working groups for gender mainstreaming;</p> <p>3. Knowledge and understanding of GRB of 95 women and 133 men Government officers and 25</p>	<p>1. Annual call circular / fiscal memorandum of the Ministry of Finance;</p> <p>2. Pre and post training évaluations / questionnaires;</p> <p>3. GRB tools and handbook on GRB;</p> <p>4. Study tour report;</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. Distributing questionnaires in the training workshops;</p>	UN Women	<p>1. The Government is committed for gender responsive budgeting;</p> <p>2. Lack of sex-disaggregated data and quality data for monitoring indicators;</p> <p>3. Good working relationship / partnership with SEPI continued.</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
	Ministries and Local council members trained on GSP and GRB; 3. % of trained Parliament members, Council of Ministers, Government officials from 6 priority Ministries and Local council members that increased their knowledge on GSP and GRB.		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; 5. GRB process and progress assessed and documented; 6. Updated the senior Government officials on budget implementation through regular data collection and sharing; 7. Annual call circular includes a direction to the Ministries to include GRB in their Annual Action Plans.	member of parliament increased; 4. GRB knowledge and skills of 26 Government officials and 2 national parliament members strengthened through GRB training and visiting successful GRB model in Mozambique and India; 5. GRB assessment completed by consultant and has been submitted to SEPI; 6. Costing of the National Action Plan on Gender based Violence completed and submitted to Council of Minister at the time of approval of the Action Plan; 7. In 2009, the National Parliament issued a Resolution for GRB. Another similar call 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	5. Documents on GRB progress assessment.	3. Quarterly progress reports of UN Women.		
Output 3.2: Civil society (NGOs, Women's groups, CBOs, academia) trained on GSP and GRB to advocate for, scrutinize and monitor public expenditures.	1. Number of civil society groups trained to monitor budget processes; 2. % of workshop attendants that increased their knowledge based	1. As at 2007-8: Refer to training reports from GRC project; 2. As at 2007-8: NGO GRB working group was not formed	1. Support tools and guidelines available for civil society to monitor the state budget; 2. Increased knowledge and skills of 8 civil	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; 2. Knowledge and capacity of 77 NGO officials (55 male and 22	1. Tools and guidelines for civil society to monitor the state budget; 2. Pre and post training evaluations / questionnaires;	1. Distributing questionnaires in the training workshops; 2. In partnership with the GRC, UN Women will obtain copies	UN Women	1. The Government is committed to gender responsive budgeting; 2. Weak monitoring systems and slow decentralisation process establishment and

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
	<p>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>5. Number of gender assessments submitted to Government and Parliament by the NGO WG on GRB</p>	<p>– 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>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 NGO GRB WG;</p> <p>6. Increased number of gender budget analyses submitted to priority ministries & Parliament by the NGO GRB WG;</p> <p>7. Increased number of gender assessments submitted to Parliament by the NGO GRB WG.</p>	<p>female) increased through GRB training;</p> <p>3. GRB knowledge of 6 NGOs, media and academia officials increased through GRB training and study visit in Mozambique and India;</p> <p>4. GRB training material integrated in training manual call leadership training for village elected council members. The cascade training to District Gender Working Groups is completed</p> <p>5. One formal question submitted to the National Parliament in 2010 by the NGO GRB WG;</p> <p>6. One gender budget analysis submitted to the National Parliament by NGO GRB WG;</p> <p>7. One gender assessment submitted to the National Parliament by NGO GRB WG;</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>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 assessment and GRB analysis submitted to priority ministries and parliament.</p>		<p>continuation.</p>
<p>Output 3.3: Gender responsive budgets prepared and pilot tested in selected line Ministries and Suco councils.</p>	<p>1. % of Annual Action Plans of MoH, MoE, MSS, MoJ, SoSS & SEPI contain: (i) Sex disaggregated data at the activity level, (ii)</p>	<p>1. As at 2007-8: Priority Ministries' Annual Action Plans do not include any sex-disaggregated</p>	<p>1. GRB introduced in three line ministries;</p> <p>2. Gender responsive data increased in the</p>	<p>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;</p> <p>2. 20% budget of Ministry of Health and Education targeted</p>	<p>1. Annual Action Plans of the MoH, MoJ, MoE, MSS, SoSS and SEPI;</p> <p>2. Annual State Budgets;</p>	<p>1. Copies of the approved Annual Action Plans of the priority Ministries will be collected in collaboration</p>	<p>UN Women</p>	<p>1. The Government is committed to gender responsive budgeting;</p> <p>2. Weak monitoring systems and slow decentralisation process;</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
	<p>Programmes/ Projects targeted to empower women, (iii) Funds for implementation of the Law against Domestic Violence;</p> <p>2. % of fund proposals submitted by the pilot Sucos to the District Administration for implementation of the Law against Domestic Violence.</p>	<p>data. Programmes /projects targeting women are limited;</p> <p>2. As at 2007-8: The Law against Domestic Violence was not approved.</p>	<p>Annual Action Plans of the Priority Ministries;</p> <p>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;</p> <p>4. GRB Introduced in selected Sucos in one districts;</p> <p>5. Lessons learnt from the pilot testing of GRB at the Suco level documented.</p>	<p>women and children and 30% of budget is using gender disaggregated target;</p> <p>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;</p> <p>4. GRB training provided to 84 socu leaders, community leader and local level government and NGO offices in two selected district;</p> <p>5. An assessment on GRB completed and submitted to SEPI.</p>	<p>3. District Administrator records;</p> <p>4. Suco Council records;</p> <p>5. UN Women progress reports.</p>	<p>with SEPI;</p> <p>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.</p>		<p>3. Good working relationship / partnership with SEPI and District Administration Offices continued.</p>

C. Joint Programme Results Framework with Financial information (Up-dated as of 31 May 2012)

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 May 2012)

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 and 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	97,000	95,858	95,858	99%
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	X	IOM	MoFA	4,578	4,578	4,578	100%
	1.1.4. Establish interagency, multi-sectoral, and broad based stakeholder forum and organize quarterly forum meetings	X	X	X	X	IOM	Alola Foundation	11,128	11,128	11,128	100%
	1.1.5. Conduct national action plan drafting sessions by the Taskforce members		X		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	X	IOM	MoFA, Alola Foundation	12,332	12,332	12,332	100%
Total for Output 1.1								133,599	132,457	132,457	99%
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	X	UNFPA	PNTL, SEPI	25,214	25,214	25,214	100%

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	3,000	2,994	2,994	99.8%
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	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	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	8,178	8,178	8,178	100%
	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	31,413	31,413	31,413	100%
	1.2.9. Conduct anti-trafficking training for district PNTL VPU and BPU		X	X		IOM	PNTL VPU, UNPOL	10,075	10,075	10,075	100%
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	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	X	IOM	Suco councils and District administration	154,666	154,666	154,666	100%
	Total for Output 1.2							297,327	297,321	297,321	99.99%
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	123,082	115,082	115,082	94%
	1.3.2. Develop and distribute advocacy materials	X	X	X	X	UNFPA	SEPI	17,397	17,397	17,397	100%

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	10,723	10,723	10,723	100%
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	X	X	UNICEF	MSS, MoJ, UNMIT, Community Radios, NGOs, UN Women, SEPI, IOM	120,380	120,377	107,901	90%
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	137,051	137,051	137,051	100%
	1.3.6. Organize media training/ workshops in each district capital every year	X	X	X		IOM	Alola Foundation	31,688	31,688	31,688	100%
	Total for Output 1.3							440,321	432,318	419,842	95%
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, MoE, MoH	231,000	231,000	231,000	100%
	2.1.2. Develop a participatory identification mechanism of the beneficiaries		X	X	X	UNDP	MSS, MoE, MoH	78,780	78,780	78,780	100%
	2.1.3. Design a monitoring and evaluation system	X	X	X	X	UNDP	MSS, MoE, MoH	270,000	269,425	269,425	99.79%
	2.1.4. Draft a decree law of the social protection scheme		X	X	X	UNDP	MSS, MoE, MoH	4,000	4,000	4,000	100%
	2.1.5. Improve existing conditional cash transfer scheme implementation through means of cash payment		X	X	X	UNDP	MSS, MoE, MoH	5,000	5,000	5,000	100%
	Total for Output 2.1							588,780	588,205	588,205	99.90%
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	249,767	243,908	243,908	98%
	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	160,034	160,052	160,052	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	96,371	97,043	97,043	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	X	UNFPA	Casa Vida	25,018	25,018	25,018	100%
	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	X	UNFPA	Holy Spirit Sisters	11,346	11,356	11,356	100%
	2.2.6. Develop & piloting of the Medical Forensic Protocol	X	X	X	X	UNFPA	SEPI, MoH, PRADET	21,982	21,982	21,982	100%
	2.2.7. Develop referral protocols and data collection mechanisms	X	X	X	X	UNFPA	SEPI, MSS	16,878	16,878	16,878	100%
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	196,809	196,027	142,559	72%
	2.2.9. Provide technical support to the child protection working group & child protection networks in 5 districts	X	X	X	X	UNICEF	MSS	84,991	84,991	78,991	93%
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	X		IOM	Alola Foundation	8,774	8,774	8,774	100%
	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	31,175	31,175	31,175	100%
	2.2.12. Conduct annual training and service monitoring workshops on SOP for service providers & government		X			IOM	Alola Foundation	59,500	59,500	59,500	100%
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	662,231	662,231	662,231	100%
	2.2.14. Develop and implement management and skills transfer plan with progressive handover to local partners			X		IOM	PRADET, Alola Foundation	6,732	6,732	6,732	100%
	Total for Output 2.2							1,631,618	1,625,667	1,566,199	96%
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	148,721	148,721	90,912	61%
	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	11,320	11,320	11,320	100%

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	62,000	62,000	45,960	74%
	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	67,500	67,500	48,567	72%
	3.1.5. Organize study visit for senior government officials & Parliamentarian to show successful GRB model		X	X	X	UN Women	SEPI	70,000	70,000	58,787	84%
	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	5,941	5,941	5,941	100%
	3.1.7. Assessment and documentation of GRB Application		X	X	X	UN W	SEPI	65,000	65,000	43,787	67%
	Total for Output 3.1							430,482	430,482	305,274	71%
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	36,695	36,695	36,695	100%
	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	81,145	81,145	36,164	45%
	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	80,955	80,955	38,038	47%
	3.2.4. Develop and conduct training for NGOs on advocacy for GRB		X	X	X	UN Women	GRB Working Group	10,755	10,755	10,755	100%
	3.2.5 Organize study visit for NGOs/CSOs Study visit to show successful GRB model		X	X	X	UN Women	GRB Working Group	26,000	26,000	25,385	98%
	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	47,958	47,958	26,492	52%
	Total for Output 3.2							283,508	283,508	173,529	61%
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	110,138	110,138	103,275	94%
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 IPWPD/M/SGBV and pilot tested at Suco level in Bobonaro or Oecusse district			X	X	UN Women	MoF, SEPI, MoH, MoE MSS	55,500	55,500	42,354	76%
	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	55,033	55,033	44,822	81%

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	56,504	55,696	34,605	61%
	Total for Output 3.2							277,175	276,367	225,056	81%
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	416,110	301,062	301,062	72%
	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	24,029	24,029	80%
	Conduct Programme Management Committee and National Steering Committee meetings	X	X	X	X	PMU	Implementing partners	18,000	10,154	10,154	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	75,000	1,000	1,000	1.3%
	Total for PMU							539,110	336,245	336,245	62%
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	629,380	629,380	100%	UNDP	588,780	588,205	588,205	100%		
UNFPA	918,445	903,137	903,137	98%	UNFPA	858,360	844,053	844,053	98%		
UNICEF	465,450	464,610	387,630	83%	UNICEF	435,000	434,215	362,271	83%		
UN Women	*1,657,394	*1,439,464	*1,132,911	68%	UN Women	1,530,275	1,326,602	1,040,104	68%		
IOM	1,283,716	1,283,716	1,283,716	100%	IOM	1,199,735	1,199,735	1,199,735	100%		
Total	4,955,000	4,720,307	4,336,774	87%	Total	4,612,150	4,392,810	4,034,368	87%		

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