

Annex B:

UNDAF Monitoring and Evaluation Framework

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UNDAF Outcome 1: By 2013, stronger democratic institutions and mechanisms for social cohesion are consolidated.

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
<p>CP Outcome 1: By 2013, stronger democratic institutions and mechanisms for social cohesion are consolidated.</p>	<p><i>Baseline</i> – Some political conflicts occurring outside the scope of the democratic institutions, resulting in violence. Limited understanding as to the role and mandate of the state institutions. Insufficient accurate information being disseminated systematically in the districts. Low levels of trust in justice sector and the security forces. Imbalance of development indicators between Dili and the rest of the country. Insufficient attention to issues related to women.</p> <p><i>Indicator</i> – No. of incidents of politically motivated violence. No. of accusations between sovereign bodies; No. of trips to districts by officials from the state institutions. No. of corruption cases / cases against security forces handled by the Prosecution service. No. of laws passed related to women's rights. No. of gender based violence cases filed.</p> <p><i>Target</i> – Democratic institutions operational and able to better address the causes and effects of conflict leading to annual decrease in number of such cases. Improvement and increase in quality of policy formulation and implementation resulting from annual increases in number of consultations with district populations. Decentralization of services and authority to districts. Regular channels of information from Dili to the districts in place. Decrease in corruption in public institutions. Increase of public and state respect of laws. PNTL and F-FDTL functioning more professionally (organisational structures and systems in place, structured training and development programs available to all staff based on needs, performance management mechanisms in place). Decreased rate of violence against women and women participating more fully in the political life of the country.</p>	<p>Legislation</p> <p>National judicial statistics on cases trialed in the capital and districts</p> <p>National police statistics on politically motivated violent crimes</p> <p>National statistics</p> <p>UNMIT Human Rights and Transitional Justice Section reports</p> <p>Reports by the Provedor</p>	<p><u>Risks</u> Political disruptions will occur</p> <p><u>Assumptions</u> Political leadership will work together in non-partisan and professional manner</p> <p>Training of more national staff in justice and PNTL continues</p> <p>Civic education campaigns are carried out across the country</p>

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<p>CP Outcome 1.1: State organs and institutions are more efficient, transparent, accountable, equitable, and gender responsive in planning and delivery of services.</p> <p>1.1.1 Parliament is better equipped to monitor budget execution, delivery of programmes and to draft and approve legislation. (UNDP, UNIFEM)</p>	<p><i>Baseline</i> – A large percentage of legislation passed through government decree laws compared with Parliament-approved legislation. Government programmes and budgets not submitted in the established timeframes. Parliament has limited capacity to introduce legislative initiatives. Inadequate consideration of gender related issues and understanding of gender budgeting. Legislative systems and processes still in embryonic form. Insufficient number of technically qualified staff especially in the legal area. Limited administrative support services to parliamentary organs. Public hearings organized under tight timeframes. Newly elected Parliamentarians starting to learn their role. Women's Caucus recently established.</p> <p><i>Indicator</i> – Parliament debates and monitors openly and substantively government programmes and state budgets and incorporates public inputs into legislative processes. No. of key reforms passed in comparison to list of recommended or promoted reforms. Women's Caucus organized and providing inputs to legislative process.</p> <p><i>Target</i> – More effective use of government budgetary and political oversight mechanisms. Increased number of laws substantively debated and passed. Parliamentary organs, including standing committees, more effectively performing functions with increased national technical (e.g. legal and economic) and administrative support services. Greater consideration given to gender implications of new policy and legislation. Increased opportunities for public input into law-making process. Greater number of district consultations / public hearings to inform policy and delivery of programmes. Gender Resource Centre established and functioning to increase capacity of parliamentarians on gender issues and to effectively perform legislative and budgetary oversight functions from a gender equality and women's human rights perspective.</p>	<p>Media releases on meetings between the state organs</p> <p>Approved legislations</p> <p>Copy of joint program UN programme document and progress reports</p> <p>UNDP and UNIFEM advisers quarterly reports</p> <p>Secretariat organizational structure and number of technical and administrative staff with clear job descriptions</p> <p>Independent reports</p> <p>Parliament Project progress, mid-term and final reports.</p> <p>Programme to support women in politics and decision making mid-term and final reports</p>	<p><u>Risks</u> Politicization of discussions relating to functioning and organizational structure of Parliament (and its Secretariat)</p> <p>Women's Caucus not functioning and gender initiatives jeopardized by party politics</p> <p><u>Assumptions</u> Sovereign bodies wanting to cooperate within their Constitutional mandates</p> <p>Suitable advisers recruited on a timely basis</p> <p>Funding available for program implementation including temporary advisory services</p> <p>UN and partners continue advisory services</p> <p>Availability of qualified human resources</p> <p>Capacity to conceptually understand requirements of legislation (including international law and treaty obligations) and budgeting processes</p> <p>Funding for the functioning of parliament including public consultations</p> <p>Political will to further develop a democratic parliament</p>

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1.1.2 Institutions have clear vision and mission related to their respective areas of responsibilities. (UNDP, IOM)	<p><i>Baseline</i> – No subordinate legislation to support the Civil Service Act. The Personnel Management Information System (PMIS) has been developed but is not operational in line Ministries. The pay roll processing is still managed through Ministry of Finance and not National Directorate for the Public Service (NDPS). Inconsistent approaches to strategic work planning across ministries. Job descriptions do not exist for all staff. Unclear mandate and institutional mechanisms for proposed Public Service Commission.</p> <p><i>Indicator</i> – No. of subordinate legislation to support Civil Service Act adopted. No. of line Ministries where PMIS is operational. No. of annual work plans prepared and implemented. % of job descriptions in place for all civil servants. % of public services that improve performances on standardized and sector-specific knowledge tests. Organizations have developed and using monitoring and evaluation systems to monitor and reported on organizational performance.</p> <p><i>Target</i> - Review of the Civil Service Act is completed and the development and implementation of subordinate legislation. PMIS is operational in all line ministries. Pay roll processing is based on the PMIS data and is managed by NDPS. There is a consistent and standardized approach to strategic and annual work planning and management of organizational performance. Job descriptions in place for all staff. Organisational performance targets are developed, monitored and reported on.</p>	<p>Reports from Support to Civil Service Reform project</p> <p>Ministry strategic and annual work plans</p> <p>Copies of department level annual work plans.</p> <p>Copy of job descriptions</p> <p>Results of standardized testing on administrative/procedures and applicable laws.</p> <p>New procedures developed/revised.</p> <p>Public satisfaction surveys.</p> <p>Annual reports from line ministries</p>	<p><u>Assumptions</u> Political will to proceed with clear policy and guidelines on implementation of Civil Service Act</p> <p>Political will to decentralize responsibilities and authority down to line ministries and municipalities</p> <p>Ministry of Finance is prepared to use PMIS data as a basis for pay roll processing</p> <p>Standardized approach to strategic planning and budgeting requires approval of Council of Minister</p> <p>Management commitment to process and administrative systems able to follow-up on needed behavioral changes.</p>
1.1.3 The government has a clear legal framework for decentralization. (UNDP, UNCDF, UNIFEM, FAO)	<p><i>Baseline</i> – No clear policy and legislation regarding decentralization.</p> <p><i>Indicator</i> - Establishment of a decentralized local government system. Once established, % of people</p>	<p>Decentralization policy</p> <p>Implementation progress reports</p> <p>Independent surveys</p>	<p><u>Risks</u> The government decides to postponed the Local Government reform process</p> <p>Serious delays in approving new policy and legislation</p>

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1.1.4 The established local government institutions have the core capacities to fulfill their mandates. (UNCDF, UNDP)	<p>who feel that national and local governments are able to address their priority needs; and % of local citizens who have confidence in their local government.</p> <p><i>Target</i> - Decentralization policies and legislation that are gender-responsive approved and implemented.</p>	Local Government Development Plans	<p><u>Assumptions</u> Political will to decentralize responsibilities and authority down to line ministries and municipalities</p>
1.1.5 Central and local state institutions including SEPI and Women's Caucus, have increased capacity to mainstream gender in legislation, policies and plans. (UNIFEM)	<p><i>Baseline</i> - The policy environment for advancing women as effective leaders in Timor-Leste requires further development. No targets exist for gender balance in the civil service at senior levels. 28% of Members of Parliament are women. The current local election law guarantees at least three female positions on each Suco Council. The national electoral law adopted in 2007 introduced a quota for women candidates (in each group of four candidates one must be a woman). Political parties still lack understanding to support women. No Domestic Violence legislation, Gender Equality Law. Need to strengthen capacity of the Women's Caucus e.g., lack of human resources, budget, etc. Resolution passed by Council of Ministers for all Ministries to have gender focal points.</p> <p><i>Indicator</i> – Transformative leadership principles practiced at suco levels by elected women officials. Parliamentarians addressing issues related to women. Greater response of Suco Council leaders to the needs of their constituents. Institutional mechanism for SEPI established and functioning to support and coordinate gender focal points in respective Ministries. Action plans developed by gender focal points and implemented by line ministries.</p> <p><i>Target</i> – Increased participation of women at local level. The Convention for the Elimination of All forms of Discrimination Against Women (CEDAW) shadow report completed, disseminated and used as framework for affirmative action and to ensure gender-responsive and rights-based policies, programmes and legislation. Gender Focal Points in line ministries have increased capacity and greater links with decision-making bodies. Establishment of inter-ministerial gender mainstreaming mechanism coordinated and monitored by SEPI.</p>	<p>Suco Development Plans (where available)</p> <p>Minutes of suco meetings where available</p> <p>Reports from different line ministries</p> <p>UNIFEM project reports</p> <p>RDTL & NGO Report on the Convention for the Elimination of All Forms of Discriminations (CEDAW) and CEDAW Concluding Comments</p>	<p>UNIFEM report - Participation of Women in Politics and Decision-Making in Timor-Leste: A recent history</p> <p>Initial RDTL Report on the Convention for the Elimination of All forms of Discrimination (CEDAW)</p> <p>Project reports of UNIFEM Programme for Enhancing Rural Women's Leadership and Participation in Nation Building</p>

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1.1.6 National Institute for Languages has increased capacity to develop Tetum language and provide interpretation services to state bodies. (UNDP, UNESCO)	<p><i>Baseline</i> – National Institute for Languages exists but has weak capacity and resources to respond to the need of strengthening Tetum as a national language and provide translation services to state bodies.</p> <p><i>Indicator</i> - Clear framework on the development of Tetum as a national language. No. of studies conducted on Timorese languages. Existence of archives of translated / interpreted documents and legal instruments.</p> <p><i>Target</i> – National Institute for Languages able to respond effectively to majority of requests for translation services.</p>	<p>Approved framework on the development of Tetum language and other Timorese languages</p> <p>Registry of translated / interpreted documents / legal instruments / materials in different state bodies</p>	<p><u>Assumptions</u> Change in language policy of the government is considered a risk</p> <p>Political will and leadership to pursue the development and strengthening of Tetum as a national language</p>
1.1.7 Oversight bodies, the media and civil society have increased capacity to fulfill their mandates. (UNDP)	<p><i>Baseline</i> – Lack of clarity in mandates of different national oversight institutions. Weak capacity and limited experience in dealing with issues of corruption and issues impacting women's / children's rights. UN Convention on Anti-Corruption signed but not ratified.</p> <p><i>Indicator</i> – Approved legal frameworks on oversight roles and functions in place. Organizations have allocated budgets for capacity building initiatives. Establishment of Human Resource Development (HRD) units within organizations or allocations for HRD units. Establishment of training and development plan.</p> <p><i>Target</i> – Clear legal frameworks for establishing oversight role and function. Operational capacity building undertaken for operational responsibilities. Discussing and reporting by oversight bodies on key issues e.g. budget execution, compliance with international laws and treaties, human rights violations, anti-corruption issues. UNCAC ratified and used as tool for anti-corruption.</p>	<p>Copy of ratified notice regarding UNCAC</p> <p>Capacity building programs e.g. training and development activities.</p> <p>Copies of legal frameworks</p>	<p><u>Assumptions</u> Institutional capacity to allow for ratification of UNCAC</p>

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1.1.8 Election management bodies have increased capacity to administer and oversee national and local elections. (UNDP)	<p><i>Baseline</i> – Local, Presidential, and Parliamentary elections held in 2006 and 2007 respectively, according to Constitution. Limited capacity of the electoral management bodies to supervise and monitor elections. Limited budget planning and execution capacity of the electoral management bodies. Inconsistencies exist within different electoral laws.</p> <p><i>Indicator</i> - Electoral administration process occurs in accordance with the law. Quality of the voter register measured by the number of complaints lodged. Level of voter turnout and percentage of spoiled ballots. Percentage of political parties which accept electoral results. Periodicity of free, fair and efficiently administered national and local elections. No. of voter education campaigns addressed to women and vulnerable groups.</p> <p><i>Target</i> – Free and fair national and local elections held in accordance with the Constitution. Accurate and reliable voters register that can be used as a base for future elections. Continued high participation rates in elections and low levels of spoiled ballots. Programmes and materials designed to inform and sensitize citizens and voters about the electoral process with specific attention to women and vulnerable groups. Clear legal framework for national and local elections in place.</p>	<p>Reports by international and national observers</p> <p>High level of public participation in elections</p> <p>Approved copy of national electoral law</p> <p>NGOs / CSOs, Parliament, Courts and National Election Commission reports</p>	<p><u>Assumptions</u></p> <p>Significant number of observers in country to observe local and national elections</p> <p>CSOs capable of reporting on election issues</p> <p>Electoral laws revised and harmonized into one national electoral law</p>
1.1.9 Law and order institutions are more efficient and accountable in providing security services to the population with immediate attention to issues which relate to the return and resettlement of IDPs. (UNDP, IOM, UNODC)	<p><i>Baseline</i> – Perceived lack of effectiveness / impartiality of the security forces. Limited understanding of the applicable laws, systems that underpin protection of human / civil rights. Limited understanding of gender issues and particular vulnerabilities of women and girls among security services. Weak functioning of the internal disciplinary mechanisms within the security forces. No Witness Protection Programme in place.</p>	<p>Oversight reports including disaggregated data on gender sensitive issues</p> <p>Report of the Provedor' Office</p> <p>Minutes from meetings with Focal Points from different institutions</p> <p>Case management files.</p>	<p><u>Assumptions</u></p> <p>Political will to fight against impunity and clear instruction to Prosecution to take action.</p> <p>Sufficient resources and political support for the effective functioning of the internal disciplinary mechanisms.</p> <p>Political will exists to continue with ongoing review of security sector and judicial system</p>

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	<p><i>Indicator</i> – No. of human rights violations filed against government security forces. No. of cases filed with the police. Number of complaints based on procedural issues. Number of actions taken by the security services in response to substantiated complaints about violations of human rights and breaches of discipline. Number of complaints made by IDPs upon return / resettlement. Trainings and workshops for security forces. Witness Protection Programme established.</p> <p><i>Target</i> – Decrease in the number of violations by uniformed security forces. 30% increase in the number of successfully completed disciplinary proceedings and prosecutions. Increase in number of disciplinary cases leading to sanctions. Enhanced understanding by security forces of human rights standards, laws and procedures relevant to their effective functioning. All PNTL and F-FDTL officers have taken part in a basic and follow up course on human rights and relevant laws. Witness Protection Programme established.</p>	<p>PNTL Professional Standards and Discipline Office and F-FDTL statistics on internal disciplinary measures.</p> <p>UNMIT HRTJS data</p> <p>Judicial records</p> <p>Document / Legislation establishing Witness Protection Programme (including SOPs)</p> <p>Legislation</p> <p>Data from HRTJS, Provedor for Human Rights and Justice and NGOs</p> <p>PNTL data on number of complaints filed</p>	<p>No political interference with the security forces nor the Judiciary.</p> <p>Administrative systems made more user-friendly and appropriate to the cultural context – thus leading to higher level of understanding and compliance.</p> <p>Sufficient human resources and logistic support for police and courts to function effectively.</p> <p>Human resources development appropriately tailored to existing capacities and supported over the five-year period.</p> <p>Sustained popular support and increased trust in security and justice institutions.</p> <p>Government unable to design a viable witness protection programme within the context of close-knit family/community communications structure.</p>
1.1.10 Government has increased capacity to implement and report on international human rights and refugee conventions. (UNHCR, UNIFEM, UNESCO, UNDP, ILO)	<p><i>Baseline</i> – As state party to the Convention and its Protocol, RDTL Constitution guarantees asylum for foreigners who meet the criteria to be recognized as refugee in Timor Leste. Therefore, the implementing law (Act 9.2003) requires necessary revision / amendments to comply with the International protection standards. Article 15 of UDHR, which Timor Leste has ratified, guarantees that no one shall be deprived of his / her nationality. Given the geographical situation of Timor Leste, and the migration influx into Timor Leste, statelessness may arise in the future with the arrival of stateless or loosing of nationality. Limited knowledge on asylum</p>		

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	<p>procedures. No existing CEDAW reporting and monitoring/ implementation structure, limited skills of partners on CEDAW reporting including preparation of the report itself, its analysis and dissemination.</p> <p><i>Indicator</i> – The existing Asylum procedures need to be adequately developed. Submission of Initial CEDAW state report and Bridge Report to the CEDAW Committee. The extent to which the bridge report preparation is led by the government. Composition of government delegation to CEDAW committee session.</p> <p><i>Target</i> – National asylum system developed and complies with the international protection standards. Initial CEDAW State Report presented to the CEDAW Committee by a well-prepared government delegation. CEDAW Committee Concluding Observations disseminated within the government and publicized to the public. Priority action plan for follow-up on CEDAW Concluding Observations developed and implemented.</p>		

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1.1.11 National and local institutions have increased capacity to implement national recovery policies that address lingering and destabilizing conflict factors from the 2006 crisis. (IOM, UNDP)	<p><i>Baseline</i> - Lingering conflicts factors ranging from community-specific to regional/political remain unaddressed. No early warning system in place. Political discourse focused on socio-economic solutions.</p> <p><i>Indicators</i> - Early warning system developed. % of Suco Council members receiving some basic training on conflict mitigation / resolution methodology as well as on disaster risk reduction strategies related to conflict prevention. Percentage increase in financial support dedicated specifically to Conflict Mitigation and Resolution activities. Number of violent multi-party conflict measured against 2008 baseline.</p> <p><i>Target</i> – Early warning systems developed. 50% of Suco Councils receive basic training on conflict mitigation/resolution. 20 % increase in financial support dedicated to Conflict Mitigation and Resolution activities. 15% decrease in violent multi-party conflicts in areas with trained suco council members.</p>	<p>Manuals and other documents developed in support of Early Warning System.</p> <p>Suco Council conflict mitigation/resolution training materials and attendance lists.</p> <p>Donor/IO/CSO reports and state budget</p> <p>Police statistics</p>	<p><u>Risks</u></p> <p>Conflict Mitigation and Resolution training not properly supported by subsequent follow-up and/or needed financial support</p> <p>Lack of engagement by local leadership.</p> <p><u>Assumptions</u></p> <p>Government demonstrates political will necessary to address delicate issues linked to national identity.</p>
CP Outcome 1.2: People have greater access to effective, transparent and equitable justice.			
1.2.1 Formal justice mechanisms and structures are operating more efficiently and effectively and have linkages with informal justice systems. (UNDP)	<p><i>Baseline</i> – Constitution guarantees independent judiciary. Currently only 27 national judges and prosecutors have been sworn in. Inspections of the court actors not conducted or published. Currently no links in place between formal and traditional justice systems.</p> <p><i>Indicator</i> - Legal guarantees for independent judiciary. Surveys of public trust in justice system in the promotion of rule of law.</p> <p><i>Target</i> – National judges and prosecutors occupying all the line judicial positions. Public surveys regarding justice system indicate increase in public confidence. Inspections to the national</p>	<p>National statistics show increase in number of national judicial personnel trained and operating in the justice system</p> <p>Reports by independent organizations and UN</p> <p>Decisions of the Superior Council of the Judiciary and Public Prosecution</p> <p>Survey of public perceptions of justice system / Security Sector Survey results</p>	<p><u>Assumptions</u></p> <p>Government commitment to ensuring independence of judiciary</p> <p>Sufficient training programs for judicial personnel</p> <p>Commitment to increasing number of women working as judges and prosecutors</p> <p>Commitment to prioritizing formulation,</p>

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	magistrates undertaken and disseminated on a regular basis. Linkages established between formal and informal justice system.		<p>adoption and socialization of key legislation</p> <p>Commitment by Government to formulate linkages between formal and traditional justice systems</p> <p><u>Risks</u> Insufficient funds in place for socialization of laws</p> <p>Socialization of laws occurs but system not in place to give citizens access leading to further disillusionment within population about justice system</p> <p>Government willing to respond to results of independent reports and surveys</p>
1.2.2 People, particularly women, have enhanced awareness of the justice system and their rights. (UNDP, UNFPA)	<p><i>Baseline</i> – Penal Code and Law against Domestic Violence drafted but not yet promulgated. Reports from PNTL/VPU on cases received and sent to the Office of the Prosecutor. Reports from monitoring NGOs, line ministries and referral service providers. Some data on no. of referrals of GBV victims to service providers.</p> <p><i>Indicator</i> – No. of PNTL, legal actors, Suco Councils, civil society and women's NGOs trained on contents of Law Against Domestic Violence. No. of cases of GBV reported to the PNTL. No. of cases of GBV forwarded by the PNTL to the Office of the Prosecutor. No. of decisions handed down by Courts in GBV cases. No. of referrals from victims of GBV to emergency service providers (medical, legal, psycho-social). No. of information, education and communications materials (posters, postcards, leaflets) distributed</p>	<p>Oversight reports including segregated data on gender sensitive issues</p> <p>Report of the Provedor' Office</p> <p>Minutes from meetings with Focal Points from different institutions</p> <p>Case management files.</p>	<p><u>Risks:</u> Uncertainty as to the time-frame for promulgation of draft laws e.g., Penal Code, Law Against Domestic Violence and regulations relating to the referral network for victims of GBV</p> <p><u>Assumptions:</u> Evidence of political will and strong UN and civil society support for the promulgation of key missing legislation as soon as possible</p>

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	<p><i>Target</i> – Increased no. of victims are able to access services provided by service providers in Dili and Districts. Increased no. of children, women and other community members have increased understanding about GBV and knowledgeable about where and how to report incidences of gender-based violence. Penal Code and Law Against Domestic Violence promulgated. Increased no. of relevant organs and institutions have enhanced awareness of key legislation relating to the administration of justice.</p>		Commitment of UN agencies to undertake continued, well-planned and strategic advocacy takes place with variety of stakeholders over extended periods
1.2.3 Relevant organs and institutions of government have enhanced awareness of the need to identify, adopt, socialize and implement key legislation for the administration of justice. (UNFPA, IOM, UNIFEM, UNODC, UNICEF)	<p><i>Baseline</i> – No Penal Code, Domestic Violence legislation, Gender Equality Law, Witness Protection Law, Organic Law for the Public Defense, Family Law, Anti-Trafficking Law, Civil Code. No justice system for children and juveniles. Very limited access to information throughout the country of legal system, particularly outside capital. Irregular and unsystematic public awareness campaigns, particularly with regard to rural and IDP populations, providing access to reliable information about justice system.</p> <p><i>Indicator</i> - Key legislation in place to improve effectiveness of justice system. Increase in public awareness of legal issues</p> <p><i>Target</i> – Key legislation in place and implemented; socialization of the laws amongst the public. Regular public awareness campaigns, with particular attention to rural and IDP populations, providing access to reliable information about justice system</p>	<p>Public awareness campaign programs for new laws</p> <p>Independent, government and UN reports</p> <p>Laws relating to children and juveniles in place</p> <p>Public information materials and programs presented about legal system and services</p> <p>Independent reports and surveys</p> <p>Capacity of the CSO/NGOs strengthening to be able to understand and disseminate information on the organization and role of the justice system.</p> <p>National authorities making available information on their mandates and activities</p>	<p><u>Risks</u> Gender based violence and serious crimes cases not processed quickly enough to allow for proper gathering of evidence</p> <p>Current lack of DNSS, local NGO and VPU logistical capacity to carry out regular monitoring visits especially in the districts</p> <p>Little to no structures are in place in rural areas for service deliveries</p> <p>Links to other sectors for outreach to victims are weak</p> <p>Advocacy takes many years to shift attitudes and beliefs about women and girls' status in society</p>
1.2.4 National judicial personnel have increased capacity to respond to, manage and process cases. (UNDP)	<p><i>Baseline</i> – Limited number and capacity of courts and only four public defenders offices in Dili, Oecusse, Covalima and Baucau. Twelve national public defenders and five internationals. Insufficient translation services to allow for adequate access to justice system.</p>	<p>Records indicating number of cases being processed increasing</p> <p>Reports showing increase in number and</p>	<p><u>Risks</u> Gender based violence and serious crimes cases not processed quickly enough to allow for proper gathering of evidence</p>

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1.2.5 Justice for children system is further developed and functions more effectively. (UNICEF, UNODC)	Increasing backlog of cases. Inconsistencies between laws and in the application of laws. No justice system in place for children. As with other cases, gender based violence cases being reported but not processed quickly enough.	speed with which gender based violence cases processed Legal Aid statistics indicated increase in access by poor people to justice system	Current lack of DNSS, local NGO and VPU logistical capacity to carry out regular monitoring visits especially in the districts
1.2.6 The Vulnerable Persons Unit of the PNTL is strengthened to provide enhanced support and care. (UNFPA, UNICEF, IOM, UNODC)	<p><i>Indicator</i> - No. of citizens who say they have access to courts to resolve disputes. No. of accused who have access to appropriate language services in court proceedings. No. of accused not represented at trials. No. of public defenders per 50,000 citizens. No. of cases managed using alternative dispute resolution or traditional justice mechanisms. No. of courts opened to provide access to rural and urban poor communities. No. of children released from prison. No. of cases involving children in contact with the law addressed by legal system.</p> <p><i>Target</i> – Increased capacity of courts to provide appropriate translation services and delivery in the local languages. Increased access by poor people to justice. Increased capacity of legal and security sectors to address the needs of children in contact with the law (victims, witnesses and offenders). Training and support of private lawyers to complement existing group of law. 50% decrease in pending cases at the office of the Prosecutor General. Key legislation in place to address inconsistencies in application of laws. Establish link between and monitoring mechanisms of formal and traditional justice (including alternative dispute resolutions) systems. Efficient tracking system in place for all cases, including gender based violence. Processing of GBV and serious crimes cases handled in a more expedient manner (particularly for time sensitive evidence gathering). Justice system for children developed and implemented (including comprehensive legislation, training packages and resources).</p>	Results of survey on justice sector	<p>Little to no structures are in place in rural areas for service deliveries</p> <p>Links to other sectors for outreach to victims are weak</p> <p>Advocacy takes many years to shift attitudes and beliefs about women and girls' status in society</p> <p>Human and financial resources allocated to improving translation services</p> <p>Sufficient numbers of capable public defenders available to provide legal aid in rural and urban areas</p>

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CP Outcome 1.3: Timorese society is better able to internalize democratic principles and use non-violent conflict mitigating mechanisms.			
1.3.1 Institutions have established mechanisms of consultation with public / civil society which allow more opportunities for participation in decision-making. (UNDP, UNESCO, IOM, UNV, UNIFEM, UNFPA)	<p><i>Baseline</i> – Limited public consultations / public hearings held by government. No national civic education program(s) in place.</p> <p><i>Indicator</i> - No. of consultations held between Government and CSOs, including women NGOs. Independent NGO and CSO organizations operating effectively and peacefully in the country. No of consultations between women wings of political parties, women elected officials and women NGOs & constituencies, especially at district & suco levels. No. of culture programmes developed and implemented. Civic education, peace and human rights-based contents included in school curriculum. No. of regular dialogue discussions between local government officials, the parliamentary committees and other state bodies, and number of specific actions that result as a response to concerns/issues raised.</p> <p><i>Target</i> – Government to increase formal mechanisms for consultations with civil society and general public. CSOs and NGOs participating more effectively in establishment and monitoring of government development plans and implementation. Government defined national policy on culture and developed national culture programmes that promote social cohesion, peace, democracy and stability.</p>	<p>Records of political party / civil society meetings with Government / Parliament</p> <p>Civic education program curriculum and schedule</p> <p>List of consultations held between government and civil society</p> <p>UNDP Project reports</p> <p>CSO / NGO attendance and contributions to public hearings by government bodies</p>	<p><u>Risks</u> Insufficient funds allocated to public consultations in Dili and districts</p> <p><u>Assumptions</u> CSOs and NGOs capable of learning and then disseminating civic education messages and programs</p> <p>Government committed to consultations with public and civil society</p>
1.3.2 Media and civil society have legally recognized framework for the definition of their roles. (UNDP)	<p><i>Baseline</i> – No Media Law. Incomplete law governing roles, responsibilities and protections for civil society.</p> <p><i>Indicator</i> – Number of consultations held between Parliament and civil society, media and other relevant stakeholders in the definition</p>	<p>Civil Society law</p> <p>Media Law</p>	<p><u>Risks</u> Government does not prioritize the drafting / approval of these laws.</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p>of legal framework for both.</p> <p><i>Target</i> – Media Law and Civil Society Laws in place following meaningful consultation with stakeholders.</p>		<p><u>Assumptions</u> Government committed to providing legal framework for civil society and media activities in line with international standards</p> <p>Willingness on part of government / parliament to respond to issues raised by media regarding the Media Law</p>
1.3.3 Media coverage of social and economic issues improved in terms of accuracy and analysis. (UNDP, UNV, UNIFEM)	<p><i>Baseline</i> – Limited capacity of print, radio and broadcast journalists. Ad hoc and unsustainable broadcasting from community radio stations. Journalists in the districts have very limited access to information. No long-term formal course for journalists.</p> <p><i>Indicator</i> – No. of training programs held for journalists. No. of community radio stations which have business development plans. No. of community radio stations financially sustainable. No. of community radio stations with regular access to information (i.e newspapers). No. of community radio stations broadcasting regularly. No of peace messages and programmes that propagate dialogue, transmitted through electronic and print media. No. of media coverage (newspaper article, television programmes, community radio programmes) on and demonstrating journalists' enhanced understanding of gender issues, women's rights issues and women's political participation.</p> <p><i>Target</i> - Improved professional capacity of print journalists and community radio managers through training. Raise awareness amongst the national and local media on conflict and violence mitigation. Enhanced knowledge, understanding and capacity of media professionals at national and local levels to report on gender</p>	<p>Accurate media reports / broadcasts on development / political / gender and women's rights issues</p> <p>Schedules of Information sessions held in each district for journalists and the public on Media Law</p> <p>Increase in hours of news broadcasts by community radio stations including stories on community related social / development / gender and women's rights issues</p> <p>Sufficient funds raised and / or allocated for community radio stations</p> <p>Survey of community radio station broadcasting hours at present</p>	<p><u>Risks</u> Politicization of media and media organizations</p> <p><u>Assumptions</u> Funding available for media training</p> <p>Active participation in training programs by media</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	equality and women's rights issues. Improved management and technical capacity at the local level for sustainability of community radio stations. Existence of institutionalized mechanisms for regular consultation between national government, CSOs and private sector on local and national development plans which give opportunity for improved coverage. The capacity of CSOs, including youth groups, to engage in civic and voter education activities is strengthened.		
1.3.4 Civil society organizations, including organizations representing women and youth, have increased capacity to advocate and respond to concerns of public. (UNDP)	<p><i>Baseline</i> – No Media Law. Incomplete law governing roles, responsibilities and protections for civil society.</p> <p><i>Indicator</i> – Number of consultations held between Parliament and civil society, media and other relevant stakeholders in the definition of legal framework for both.</p> <p><i>Target</i> – CSOs able to conduct civic education and advocacy efforts more effectively.</p>	<p>CSO / NGO participation in training programs</p> <p>Independent surveys of NGO / CSO capacity</p>	<p><u>Risks</u> Insufficient funding available for CSO training.</p> <p><u>Assumptions</u> Active participation in training programs by CSOs leads to increased performance</p>
1.3.5 The Secretariat of State for Youth and Sports has increased capacity to socialize and implement National Youth Policy. (UNICEF, UNDP, UNV)	<p><i>Baseline</i> – National Youth Policy in place.</p> <p><i>Indicator</i> – Elements / components of the Youth Policy included in relevant sector plans. Youth included in national budget. No. of training and capacity building initiatives for youth organizations. No. of events and activities providing opportunities for young people to participate.</p> <p><i>Target</i> – National Youth Policy implemented and youth unemployment rates reduced. Mechanisms / structures for young people's participation in decision making (i.e. youth parliament, advisory board) established and functional.</p>	<p>Review of National budget</p> <p>Mapping of capacity building support provided to youth organizations</p> <p>Mapping of institutions providing support to youth organizations</p>	<p><u>Risks</u> Role of the different sectors in the implementation of the National Youth Policy is not clearly defined and insufficient resources are available for implementation.</p> <p><u>Assumptions</u> Sectors prioritize implementation of the National Youth Policy</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
1.3.6 National and local governments are sensitized to the use of early warning and conflict mitigating mechanisms including immediate attention to community dialogue initiatives on IDP and reintegration matters. (UNDP, UNIFEM, IOM)	<p><i>Baseline</i> – No systematic early warning mechanisms in place.</p> <p><i>Indicator</i> – No. of networks established to provide support towards prevention and management of conflicts or disputes. No of women/ women groups and no of incidents where women/women groups engaged in early warning and conflict mitigating mechanisms</p> <p><i>Target</i> – Early warning and conflict mitigating mechanisms in place to manage post-conflict issues including reconstruction and resettlement. High percentage of women participating in these mechanisms.</p>	<p>Mapping of institutions providing support to processes and mechanisms for prevention of conflicts</p> <p>Organizational checklists or assessment reports of institutions including local authorities</p> <p>Evaluation reports with focus on lessons learned and recommendations</p> <p>Conflict mitigation training designs, reports and other training-related documentation</p>	<p><u>Assumptions</u> Willingness and commitment of partners to participate and promote processes and mechanisms developed</p> <p>Openness to proactive participation of all sectors at all levels, particularly with women participants</p> <p>Appropriate capacity building efforts based on identified needs of the women and men participants</p>
1.3.7 Political parties have enhanced understanding of their roles and responsibilities. (UNDP, UNIFEM)	<p><i>Baseline</i> – Political parties supported through training and resources in 2007 to better enable them to participate in the 2007 national elections. Political parties support women's political platform covering women's issues including health, education and conflict prevention. 16 registered political parties have limited reach outside of Dili and not able to effectively representing constituents. Strengthened institutional and organizational capacity of the political parties to participate in the electoral process</p> <p><i>Indicator</i> – No. of training sessions held in districts and Dili and attended by majority of registered parties. No. of politically motivated attacks by one party on another reduced annually. Degree of political party acceptance of election results.</p> <p><i>Target</i> - Political parties better able to represent, in a peaceful, tolerant and democratic manner, their constituents and act as effective opposition. Women wings in political parties strengthened to advocate for women's agenda. Political parties support women's agenda. Capacity of civil society enhanced and mechanisms in place to hold political parties accountable on agreed women's agenda.</p>	<p>Participation rates in training sessions for political parties</p> <p>Police reports regarding politically motivated unrest</p> <p>Public statements by parties regarding acceptance of results</p> <p>Pacts of non-violence / other codes of conduct signed / generated by political parties</p> <p>UNDP Election project reports</p> <p>UNMIT DGSU reports</p> <p>Political Party Resource Center records of party use</p>	<p><u>Risks</u> Political party leaders do not actively encourage / enforce professionalism, tolerance and non-violence amongst party cadres</p> <p><u>Assumptions</u> Political parties capable of responding to political situations in a tolerant and democratic manner</p>

UNDAF Outcome 2: By 2013, vulnerable groups experience a significant improvement in sustainable livelihoods, poverty reduction and disaster risk management within an overarching crisis prevention and recovery context.

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
<p>CP Outcome 2.1: Vulnerable groups, particularly IDPs, disaster-prone communities, women and youth, benefit from opportunities for sustainable livelihoods</p>	<p>2.1.1 Government and other rural and peri-urban institutions have increased capacities for planning, formulating, and implementing livelihoods initiatives, with a focus on agriculture. (FAO, WFP, UNDP, ILO)</p>	<p>MAF agribusiness info yearly Livelihood assessment 2009, 2011</p> <p>Reports from the Ministry of Economy and Development / Secretariat of State for Rural Development</p> <p>Reports from the Secretariat of State for Vocational Training and Employment</p>	<p><u>Assumption:</u> Continued ownership and commitment on part of national counterparts.</p> <p><u>Risks:</u> US dollar strengthens, harming competitiveness; No economic growth; Natural calamities (e.g. pest attacks, floods, droughts)</p>
	<p><i>Baseline:</i> Lack of well-trained district-level technical staff in most district to assess the vulnerabilities, planning and management of livelihoods initiatives, with a focus on agriculture.</p> <p><i>Indicator:</i> Number of staff trained in selected districts in planning, formulating, and implementing livelihoods initiatives, with a focus on agriculture.</p> <p><i>Target:</i> At least two staff trained in eight districts in planning, formulating, and implementing livelihoods initiatives, with a focus on agriculture by 2013.</p> <p><i>Baseline:</i> Few agriculture based value-added products in the market. (Coffee, Coconut, candlenut, vanilla).</p> <p><i>Indicator:</i> Number of new livelihood initiatives set-up and run</p> <p><i>Target :</i> 5 new agriculture-based livelihoods programmes setup and running</p> <p><i>Baseline:</i> N/A <i>Indicator:</i> Improve households food security</p> <p><i>Target:</i> 25,000 food insecure households have three meals per-day</p>		

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
2.1.2 Government and rural institutions have increased capacities in research, monitoring, training and extension systems for sustainable agricultural practices. (FAO, WFP)	<p><i>Baseline:</i> 1 research programme, 1 laboratory No extension system. Centralized agricultural statistics</p> <p><i>Indicator:</i> extension system established More agriculture research</p> <p><i>Target:</i> extension system established 2010; one central laboratory set-up; Decentralized agriculture statistics system established</p> <p><i>Baseline:</i> N/A</p> <p><i>Indicator:</i> Improved food security monitoring system set up within MAF and Vulnerability Analysis and Mapping (VAM) capacity developed</p> <p><i>Target:</i> Functional food security monitoring system set-up within MAF, 1 Food Insecurity Atlas produced, 3 VAM assessments conducted.</p>	<p>Extension system establishing report</p> <p>Statistics report MAF Annual.</p>	<p><u>Assumption:</u> Government allocate recurrent cost on those activities</p> <p><u>Risk:</u> Low education background of government staff</p>
2.1.3 Rural communities have increased capacity and access to critical inputs necessary for increased agriculture, livestock and fisheries productivity. (FAO, UNDP, WFP, UNV)	<p><i>Baseline:</i> over 80% of farmers are only engaged in subsistence and traditional farming</p> <p><i>Indicator:</i> Number of farming communities adopting improved farming practices</p> <p><i>Target:</i> At least 5 farming communities in four districts adopt improved farming practices by 2013</p> <p><i>Baseline:</i> Rice production 1.2 mt per ha; low yield on other food crops; Fish consumption 5 kg/person/year; Number of pig/chicken raised and vaccinated</p>	<p>MAF annual crop assessment. Fish market survey, MAF Annual Agriculture statistics, MAF Annual vaccination statistics.</p>	<p><u>Assumptions:</u> Weather condition; Global rice price drops, no incentive for farmers to produce; No economic growth.</p> <p><u>Risks:</u> Major animal disease outbreaks; Logistic capacity.</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p><i>Indicator:</i> Increased national rice and other food crops production Increased fish consumption per capital; Increased number animal raised and vaccinated</p> <p><i>Target:</i> national rice production 2 mt per ha, other food crops by 30% Increased fish consumption per capital to 8 kg/year Increased number animal raised and vaccinated by 30%.</p> <p><i>Baseline:</i> N/A</p> <p><i>Indicator :</i> Number of food insecure people participate in food for assets creation</p> <p><i>Target:</i> 25,000 food insecure households participate in food for work/ assets</p>		
2.1.4 Rural communities have increased access to markets and basic market-related technical capacities. (FAO, ILO, UNDP)	<p><i>Baseline:</i> Most bridges connecting Suai-Ainaro-Manatuto-Dili are broken and impassable during rainy season. Most markets in the area are destroyed.</p> <p><i>Indicator:</i> Number of bridges and markets in the four districts are rehabilitated</p> <p><i>Target:</i> All small broken bridges in the four districts rehabilitated and at least 1 market established in each subdistrict by 2013</p> <p><i>Baseline:</i> Timorese rice in the market 2000 mt per year; very few fish product found in the inland markets Number of commodities in the market (tbc) Market information is not available</p> <p><i>Indicator:</i> Number of metric tons of Timorese rice in the market and proportion of rice sold in markets, of Timorese origin; Quantity of</p>	<p>Market survey report Statistics on export of commodity, NSD Annual yearly Farmer survey, MAF Annual</p> <p>Labour Market Information Reports from the Secretariat of State for Vocational Training and Employment</p>	<p><u>Risks:</u> US dollar value goes up, difficult to sell in the international market; Global rice price drops, no incentive for farmers to produce.</p> <p>Infrastructure not improved</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p>fish at all main district-markets increased; Number of value added products increased; Market information system established</p> <p><i>Target:</i> Timorese rice in the market share to 7000 mt; Quantity of fish at all main district-markets increased by 50%; Number of value added product increased by 50%; Market information established in 2010</p>		
2.1.5 Micro-finance institutions are sensitized and capacitated to reach out to the lowest income populations. (UNDP, UNCDF, FAO, UNIFEM)	<p><i>Baseline:</i> Inadequate range and availability of micro-finance products to low-income groups</p> <p><i>Indicator:</i> Number of microfinance clients (loans/voluntary savings accounts)</p> <p><i>Target:</i> 70% of BOP ("Bottom of the Pyramid") households (credits), 70% of total households (savings)</p> <p><i>Baseline:</i> 240 groups in Oecussi and 66 groups in Manatuto and Ainaro have no access to microfinance service</p> <p><i>Target:</i> At least 10 groups in each of the districts of Oecussi, Ainaro and Manatuto have access to microfinance service</p> <p><i>Baseline:</i> 72% of small loan scheme employment goes to men; 16% of small loan schemes go to women; Women have a 40% labour force participation rate. A significant proportion of women's work is in subsistence production and the informal sector – 40% of informal sector work is carried out by women, and 43% of all subsistence production is carried out by women; 70% of women in agriculture compared with 46% of women in non-agriculture do not receive payment for their services.</p> <p><i>Indicators:</i> More productive and stable economic activities carried out by women; economic empowerment of women; Poverty alleviation of women;</p>	<p>Ministry of Finance Banking and Payments Authority (BPA) reports</p> <p>Financial sector reports, GoTL</p> <p>Initial RDTL Report on the Convention for the Elimination of All forms of Discrimination, 2002 - 2006 (CEDAW)</p> <p>Programme for Enhancing Rural Women Leaders, 2005 (Pro – Doc)</p> <p>Country Gender Assessment, Timor-Leste, 2005 (ADB)</p> <p>Feminization of Poverty Concept Paper, 2006 (UNIFEM)</p>	<p><i>Assumption:</i> Increase in income-generating opportunities</p> <p><i>Risks:</i> Poor management by MFIs, payment defaults</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p><i>Targets:</i> Study on gender based micro-credit programmes completed; 40% of small loan schemes reach women; Improved condition of women through the reduction of poverty and an increase in their participation and access capacities to engage in new sustainable livelihood initiatives.</p>	<p>CEDAW shadow report, 2009.</p> <p>GoTL CEDAW periodical report, 2011.</p> <p>NHDR, 2008</p>	
2.1.6 Targeted communities have increased access to and capacities to engage in new sustainable livelihood initiatives. (ILO, FAO, UNDP, UNIDO, UNIFEM, UNV)	<p><i>Baseline:</i> Low output, high agriculture waste, significant post harvest losses, lack of processing tools/technologies, lack of extension services and maintenance</p> <p><i>Indicator:</i> Food security and agri- production and processing improved, sustainable livelihoods promoted</p> <p><i>Target:</i> Tools and technologies appropriate to local conditions are adapted and developed; Product preservation methods are updated; Post harvest waste is minimized; Individual knowledge and skills are upgraded in maintenance and extension services</p> <p><i>Baseline:</i> Food production restored 70% in the year after; No livelihood initiatives for the affected people;</p> <p><i>Indicator:</i> increase percentage of restored food production; livelihood initiatives and income generating activities for the vulnerable groups increased;</p> <p><i>Target:</i> increase percentage of restored food production to 100%; 5 livelihood initiatives for the vulnerable groups</p> <p><i>Baseline:</i> No landing site for fishing in the country; few livelihood options for coastal communities; few livestock based businesses</p>	<p>State of the Nation Report, GoTL, 2008</p> <p>Livelihoods Assessment, FAO, 2010</p> <p>ILO sectoral analysis publications</p> <p>Labour Market Information System from the Secretariat of State for Vocational Training and Employment</p>	<p><i>Risks:</i> Increased conflicts, displacement of people, high transportation costs</p> <p>Weather conditions</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p><i>Indicator:</i> New fish landing sites set-up in the districts; new livelihood initiatives for fishing communities; More animal-raising businesses set-up.</p> <p><i>Target:</i> 11 new fish landing sites in 11 costal districts by 2013; 5 new livelihood initiatives for fishing communities; 30 centres for animal-raising businesses set-up.</p>		
2.1.7 Vulnerable groups benefit from socio-economic development opportunities to restore livelihoods lost due to conflict, natural disaster and food insecurity. (UNDP, FAO, WFP, ILO, UNIFEM)	<p><i>Baseline:</i> Extremely limited capacity of the public and private sectors to absorb new entrants to labour market</p> <p><i>Indicator:</i> Number of labor intensive public works schemes and local development initiatives implemented</p> <p><i>Target:</i> 13 districts , 40,000 vulnerable members of community participated</p> <p><i>Baseline:</i> N/A</p> <p><i>Indicator:</i> Number of children under 5, pregnant and lactating mother and natural/man made disaster receiving food assistance</p> <p><i>Target:</i> 300,000</p> <p><i>Baseline:</i> No employment opportunity at community level to rehabilitate and manage forest and water resources</p> <p><i>Indicator:</i> Number of labor intensive schemes on reforestation, water harvesting system at the disaster prone and degraded areas</p> <p><i>Target:</i> 10 districts , 40,000 vulnerable members of community participated</p>	<p>Household surveys</p> <p>Labour market information system (SIMU) from the Secretariat of State for Vocational Training and Employment</p> <p>ILO sectoral analysis publications</p> <p>Post conflict situation and poverty reduction reports;</p> <p>Humanitarian reports, UN</p> <p>Status of the World's Women, UNIFEM 2008</p> <p>NHDR, 2008</p> <p>State of the Nation Report, GoTL, 2008</p> <p>MAF food Security Monitoring report</p> <p>Livelihoods Assessment, FAO, 2010</p>	<p><u>Risks:</u></p> <p>National employment strategy integrates recovery and human security needs.</p> <p>Logistic capacity.</p> <p>Limited cooperating Partner capacity</p> <p>Security permits operation.</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
<p>CP Outcome 2.2: Local communities, national and district authorities practice more effective environmental, natural resource and disaster risk management</p> <p>2.2.1 Government has formulated a framework on disaster risk reduction and management and set up the necessary institutions for its implementation. (UNDP, FAO, UNESCO)</p>	<p><i>Baseline:</i> Policy is being established based on National Disaster Risk Reduction Plan that is not presently operational and / or adequately resourced.</p> <p><i>Indicator:</i> Availability of necessary legal and institutional set-ups with clear mandates for DRRM</p> <p><i>Target:</i> Legal and institutional set-up, including national coordinating body, for disaster risk reduction and management strengthened at least at the national and district levels.</p> <p><i>Baseline:</i> Weak disaster management framework with limited human and financial resources</p> <p><i>Indicator:</i> Relevant disaster management framework set-up</p> <p><i>Target:</i> plant & animal pest and diseases management framework established and functional</p> <p><i>Target:</i> plant & animal pest and diseases management framework established and functional</p>	<p>Relevant policies and regulatory framework in place, Jornal da Republica</p> <p>Signed regional Cooperation agreements on DRM</p> <p>GoTL Annual State Budget</p>	<p><u>Assumptions:</u> DRR&M is included in the national budget for sustainability; Relevant regulatory framework adopted with clear responsibilities and mandates; NDMD plays a proactive role to mainstream DRM</p> <p><u>Risks:</u> Lack of political will; low educational background of government</p>
	<p>2.2.2 Government has increased capacities to mainstream relevant principles for environmental, natural</p>	<p><i>Baseline:</i> Relatively weak institutional mechanisms and technical capacity for disaster risk management is limited both at the central (NDMD) and sub-national levels (DDMCs).</p> <p>Early Warning/information system established</p>	<p><u>Assumptions:</u> increased priority given to disaster risk reduction; Availability of resources to develop technical</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
resource, and disaster risk reduction management into policies and planning. (UNDP, FAO, UNESCO)	<p><i>Indicator:</i> Sectoral development plans incorporating DRR&M considerations; Government's capacity well established, including preparedness, mitigation, response, recovery and adaptation.</p> <p><i>Target:</i> At least 4 sectors have incorporated disaster risk reduction</p> <p><i>Baseline:</i> New Inter-Ministerial Working Group for Environment and Natural Resource Management setup to ensure Environmental concerns are mainstreamed into cross-sectoral planning and policy-making.</p> <p><i>Indicator:</i> Cross-sectoral and sectoral policies and plans are analysed by the IMWG.</p> <p><i>Target:</i> All cross-sectoral and sectoral policies and plans are analysed by the IMWG and environmental and natural resource management mainstreamed into them.</p> <p><i>Baseline:</i> 25% of vulnerable families assisted with agriculture inputs to restore livelihood</p> <p>Disaster preparedness stock in place</p> <p>Environmental related legislations in place and enforced</p>	<p>Sectoral plans incorporating DRRM and Environmental and Natural Resource Management</p> <p>Government of Timor-Leste Strategy Paper on the Environment, 2009.</p> <p>Environmental Impact Assessment legislation in place, 2009.</p> <p>Jornal de Rep�blica – Legislation passed on Environment and DRM and legislation with environmental considerations included.</p>	<p>infrastructure and know-how; Continued acceptance across sectors of the impact of unsustainable environmental and natural resource management. No big scale disaster with major impact occurs.</p> <p><u>Risks:</u> Inadequate resources are provided for the implementation of policies and regulations; inadequate number of extension workers ensuring and monitoring implementation of policies, legislations and regulation.</p>
2.2.3 Local communities have enhanced capacity to sustainably manage natural resources and to mitigate and adapt to the impact of pests and diseases, natural disasters, and environmental vulnerability. (UNDP, UNESCO, IOM, FAO, UNIDO, UNV)	<p><i>Baseline:</i> Low availability of scientific and accurate information on environment and disaster risk management, leading to limited knowledge among population.</p> <p><i>Indicator:</i> Channels to access information on environment and disaster risk management incorporated into educational curricula; Media reports on environmental issues available; General community awareness enhanced with communities demonstrating behavioural change activities such as common drainage clearance, agro-forestry planting, and dialogue on disaster risk management.</p>	<p>Educational curricula.</p> <p>NDMD Surveys on Natural Disasters and periodic reports.</p> <p>Media reports on Environment and DRM.</p>	<p><u>Assumptions:</u> Participation by people in awareness campaigns; participation of schools in the sector; policy support is available to replicate ; Environment and DRM curricula developed and teachers trained to deliver them; Reporters are trained to cover environment and DRM and pass on the information in an accessible manner</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p><i>Target:</i> Environmental programmes established in all elementary schools; At least 50% of schools delivering environment, natural resource and disaster risk management information and undertaking practical management activities such as elaborating community risk maps, school forestry; Dissemination of at least one monthly environmental report in the media.</p> <p><i>Baseline:</i> Lack of community-based disaster preparedness plans; Disaster risk management institutional capacity is centralized with limited resources and capacities both at central and local levels.</p> <p><i>Indicator:</i> Number of communities with preparedness plans; Number of communities with hazard risk maps, disaster risk management plans including response mechanisms, mitigation and/or adaptation measures.</p> <p><i>Target:</i> At least 50% of sub-districts have preparedness plans; At least 50% of vulnerable communities in disaster-prone areas have contingency plans and have community-based management solutions</p> <p><i>Baseline:</i> Limited access to electricity by a large number of rural population; outside Dili only circa 10% of the population has access to electricity; 272 sucos have no electricity; an estimated 60,000 households in 100 sucos cannot be served by any grid</p> <p><i>Indicator:</i> Remote villages with access to rural energy sources.</p> <p><i>Target:</i> Survey undertaken for selection of site location for establishing renewable energy, including targeted communities; At least 10% of villages unable to be served by grid have access to rural energy sources; Establish two Community Development Centres (CDCs) having access to energy.</p>	<p>Energy Policy strategy papers and annual workplan reviews.</p> <p>MAF Annual Activity Report.</p> <p>Forest inventory report, MAF Annual</p> <p>Annual Activity Reports of the Ministry of Education.</p> <p>National taskforce on DRM reports, GoTL</p>	<p><u>Risks:</u> Lack of political will; lack of institutional support to undertake activities on a local level; High turnover of staff trained in the operations and maintenance of the system</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p><i>Baseline:</i> Lack of capacity to implement community-based forest management plan to enhance livelihoods of the rural households</p> <p><i>Indicator:</i> Community-based forestry management programme implemented</p> <p><i>Target:</i> 100 community-based forest programme up and run</p> <p><i>Baseline:</i> Lack of capacity of rural communities to control and mitigate the impact of pest and diseases in plants and animals</p> <p><i>Indicator:</i> District and Community-based preparedness to control pest and diseases in plants and animals</p> <p><i>Target:</i> all districts and communities have enhanced capacity to control pest and diseases in plants and animals.</p>		
2.2.4 Targeted communities will have access to rural assets created to protect them from environmental and disaster vulnerability. (WFP, UNDP)	<p><i>Baseline:</i> N/A</p> <p><i>Indicator:</i> km of road constructed/rehabilitated, km of irrigation canal constructed/rehabilitated, and ha of land reclaimed</p> <p><i>Target:</i> 5,640 (road 605km, Irrigation canal 295km and land reclaimed 235ha . 125,000 beneficiary benefited from FFW/A</p> <p><i>Baseline:</i> Most of rural assets in rural communities are not rehabilitated or at least non existent.</p> <p><i>Indicator:</i> Number of rural assets created and/or rehabilitated in rural districts</p> <p><i>Target:</i> At least one critical assets (health clinic, school, community center) rehabilitated or built in each rural sub-district</p>	MAF, CPs (NGOs) other, Ministry of Infrastructure, WFP reports and local assessment	<p><u>Risks:</u> Inexperienced implementing partners; limited technical capacity of CPs for FFW/A.</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p><i>Baseline:</i> No rehabilitation and management of forest and water resources programme in the country</p> <p><i>Indicator:</i> Number of labor intensive schemes on reforestation, water harvesting system at the disaster prone and degraded areas</p> <p><i>Target:</i> 10 districts , 40,000 vulnerable members of community participated</p>		
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<p>CP Outcome 2.3: Youth have better employability and access to sustainable gainful employment.</p>			
2.3.1 The Secretariat of State for Vocational Training and Employment has enhanced capacity for formulation of youth employment policies and strategies. (ILO, UNESCO)	<p><i>Baseline:</i> No existing policies for youth employment.</p> <p><i>Indicator:</i> National Action Plan for Youth Employment developed and endorsed by the Government;</p> <p><i>Target:</i> National Action Plan for Youth Employment in place by January 2009;</p>	National Action Plan for Youth Employment available	<p><u>Assumptions:</u> Tripartite (Government, Employers Associations and Trade Unions) consensus;</p>
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2.3.2 The Government has enhanced capacity to strengthen its technical vocational education and training system and to define competency standards in priority productive sectors. (ILO, UNESCO, FAO)	<p><i>Baseline:</i> Weak training providers' network and training system do not match the requirements of the labour market.</p> <p><i>Indicator:</i> National Labour Force Development Institute (INDMO) established and operational.</p> <p><i>Target:</i> Competency Standards approved for at least 4 productive sectors;</p> <p><i>Baseline:</i> No agriculture training programme targeting youth; No farm based products by youth in the market</p>	<p>INDMO (Labour Force Development Institute) Legislation and Statutes, available.</p> <p>Agriculture statistics MAF Annual</p>	<p><u>Assumptions:</u> Continued commitment of the Government to Competency Based Training;</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p><i>Indicator:</i> Number of agriculture training programmes targeting youth increased; Number of farm based products by youth in the market increased</p> <p><i>Target:</i> agriculture trainings programme targeting youth set-up in 3 sub sectors; Farm based products by youth in the market increased</p>		
2.3.3 Employment Centers and Youth Career Centers have capacities to provide youth with guidance, counselling services and access to existing employment opportunities in public and private sectors. (ILO)	<p><i>Baseline:</i> Limited coverage of the District Employment Centres and no Youth Career Guidance available.</p> <p><i>Indicator:</i> At least 7 District Employment Centres and Youth Career Centres established and operational.</p> <p><i>Target:</i> At least 50,000 beneficiaries reached by the services.</p>	Labour Market Information system (SIMU) and ILO Sector Analysis Publications.	<p><u>Assumptions:</u> Continued ownership and commitment of the national counterparts;</p>
2.3.4 Youth have increased employment opportunities created through vocational training, business development services, training programmes and access to financial resources. (ILO, FAO)	<p><i>Baseline:</i> Lack of access to quality employment promotion programmes leading to gainful employment.</p> <p><i>Indicators:</i> At least 50% of the graduates of the skills and business training courses have successful access to the labour market.</p> <p><i>Target:</i> At least 20 Training Centres delivering quality training courses</p> <p><i>Baseline:</i> very few agribusinesses managed by youth</p> <p><i>Indicator:</i> Number of agribusinesses managed by youth increased</p> <p><i>Indicator:</i> 200 agribusinesses managed by youth set-up</p>	<p>Labour Market Information system (SIMU) and ILO Sector Analysis Publications.</p> <p>Agribusiness report from MAF</p>	<p><u>Assumptions:</u> Continued commitment of the Government to support employment promotion;</p> <p><u>Risks:</u> Conflict of interest between the regional and the district levels of authorities; Lack of good communication mechanism between the central and the district levels; Pest and disease outbreaks; Border closes.</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
2.3.5 Youth undergoing employment promotion programmes have access to literacy, numeracy and life skills-based education. (ILO, UNICEF, UNFPA, UNESCO, UNV, UNIDO)	<p><i>Baseline:</i> Weak and inadequate provision of life/soft skills.</p> <p><i>Indicators:</i> DEC/YCCs successfully refer clients to life/soft skills training providers.</p> <p><i>Target:</i> Life/soft skills offered in at least 7 districts;</p> <p><i>Baseline:</i> 2nd phase of the Entrepreneurial Curricula Programme (ECP) strengthened and implemented at the regional and district levels for capacity building with focal points within existing public administration infrastructure</p> <p><i>Indicator:</i> Students have access to entrepreneurial activities; reporting; instructors</p> <p><i>Target:</i> 10% of students able to demonstrate the impact of entrepreneurial activities; Periodic surveys conducted to measure progress and knowledge accumulation between authorities and partners in business;</p>	<p>Labour Market Information system (SIMU) and ILO Sector Analysis Publications.</p> <p>Education Management Information System, Min. of Education annual report</p> <p>Entrepreneurial Curricula Project Survey Report, UNIDO and ILO.</p> <p>Youth Reproductive Health Survey (UNFPA)</p>	<p><u>Assumptions</u></p> <p>Continued commitment of the Government to enhance employability and social development;</p>
2.3.6 Government has formulated a framework on overseas employment for safe migration and has enhanced capacity to ensure its effectiveness. (ILO, IOM)	<p><i>Baseline:</i> Inexistent policy and legal framework regulating overseas employment.</p> <p><i>Indicators:</i> Policy and Migration legislation available.</p> <p><i>Target:</i> Legal framework defined and endorsed by January 2010; government mechanism established to ensure pre-departure orientation, monitor recruitment agencies and link remittances to local development outcomes.</p>	<p>Decree Law published in Jornal da República, Policy Documents developed by Government and ILO Sector Analysis Publications</p>	<p><u>Assumptions</u></p> <p>Continued commitment of the Government to promote overseas employment</p>

UNDAF Outcome 3: By 2013, Children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality, strengthened learning achievement and enhanced social protection.

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
By 2013, Children, young people, women and men have improved quality of life through reduced malnutrition, morbidity and mortality, strengthened learning achievement and enhanced social protection	<ul style="list-style-type: none"> • Under-five mortality rate Baseline: 130 per 1,000 live births (2004) Target: to be determined in consultation with MoH (TBD) • Maternal mortality ratio Baseline: 660 per 100,000 live births (2000) Target: TBD • Underweight prevalence among children under-five Baseline: 50% (2007) Target: TBD • Prevalence of stunting among children under-five Baseline: 49.9% (2007) Target: TBD • Prevalence of wasting among children under-five Baseline: 18.8% (2007) Target: TBD • Learning achievement of Grade 5 students Baseline: 20% (2006) Target: 40% • % of vulnerable children and women who received social safety net Baseline: not available Target: 80% 	<ul style="list-style-type: none"> • Health management information system • Education management information system • Ministry of Social Solidarity management information system • Timor-LesteDevInfo 	
CP Outcome 3.1 20% increase of children accessing and 25% increase of children completing compulsory quality basic education.	<ul style="list-style-type: none"> • NER primary Baseline: 69% (2005) Target: 90% • NER pre-secondary Baseline: not available Target: to be determined when there is a baseline (TBD) • Pupils starting grade 1 who reach grade 6 and grade 9 	<p>Ministry of Education: Education Management Information System (EMIS)</p> <p>2004 Census</p>	<p><u>Assumptions:</u> Education policy is implemented Government commitment is assured and allocates sufficient resources for education</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p>Baseline: Grade 6: 47/46/47 (2004) Grade 9: not available Target: Grade 6: 75% Grade 9: TBD</p> <p>(all indicators will be disaggregated by sex (Total/Male/Female), district, urban and rural)</p>	<ul style="list-style-type: none"> • Health management information system • Education management information system • Ministry of Social Solidarity management information system • Timor-LesteDevInfo 	<p><u>Risks:</u></p> <p>Civic unrest and major political upheavals hinders education policy implementation Recurring natural disasters hinder physical access to schools Extreme poverty/low level of economic status of economic insufficiency of families affects schooling of children</p>
Outputs			
3.1.1 Children and parents have awareness on the importance of and right to quality education for all. (UNICEF, UNESCO)	<ul style="list-style-type: none"> • Net intake rate Baseline: 31% Target: 75% • Schools with PTA Baseline: 350 Target: 1,000 • Repetition rate in primary level Baseline: 16% (2005) Target: 10% 	<ul style="list-style-type: none"> • Ministry of Education: Education Management Information System (EMIS) • Ministry of Education surveys • Government reports • Policy documents • Household surveys • Census 	<p><u>Assumptions:</u></p> <p>Education maintains being valued Government commitment to establish effective, efficient and functioning systems Capacity building for government staff, school directors and teachers continue Standard competency based pre-service teacher education established Pre-service teacher training and Bachelato follows the new curriculum plans The EMIS system is functioning and source for evidence planning Current process' of expansion of radio/TV/ print media outreach continues</p> <p><u>Risks:</u></p> <p>Education is not valued Capacity building programmes are not sustainable and integrated in government plans Insufficient allocation of resources by government</p>
3.1.2 Students benefit from the implementation of the revised national basic education curriculum that includes sensitive social issues such as civil education, population and environment, sexual and reproductive health and gender, and greater availability of skilled teachers and corresponding teaching/ learning materials. (UNICEF, UNESCO, UNFPA)	<ul style="list-style-type: none"> • Drop-out rate Baseline: 25% (2005 EMIS) Target: 10% • % of primary school teachers who are certified to teach according to national standards Baseline: not available Target: TBD • Basic education curriculum Baseline: No basic curriculum Target: Life skills, right based, gender sensitive, participatory curriculum (including human rights, HIV/AIDS, population and Disaster Risk Reduction) 		

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
3.1.3 Girls and boys enjoy child friendly learning environments and facilities which include water, sanitation and hygiene (WASH), school feeding (S.F.), health, protection, and participation. (UNICEF, WFP, UNFPA)	<ul style="list-style-type: none"> No. of schools with access to water and sanitation Baseline: not available Target: TBD No. of schools with school feeding programmes Baseline: 400 Target: 1035 		<p>Insufficient numbers of teachers accredited</p> <p>Poverty level remains high and influences school enrolment</p> <p>Unimproving level of literacy affects awareness of rights to education</p>
3.1.4.15% of pre-school aged children benefit from targeted early childhood education services. (UNICEF)	<ul style="list-style-type: none"> Gross enrolment in early childhood education (ECE) programmes Baseline: 5% Target: 15% % of new entrants to primary grade 1 who have attended some form of organized early childhood development programme Baseline: 5% Target: 15% 		
3.1.5 The education sector has enhanced capacity to undertake evidence based and sector wide planning, implementation, donor coordination, and MDG/EFA progress reporting. (UNICEF, UNESCO, UNIFEM)	<ul style="list-style-type: none"> Public expenditure on primary/basic education a) as % of GNI; and b) per pupil, as a percentage of GNI per capita Baseline: not available Target: TBD 		

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
3.1.6 Schools and the Ministry of Education have emergency preparedness and response plan (EPRP) in place and integrated into a National EPR system. (UNICEF, UNESCO)	<ul style="list-style-type: none"> No. of national/regional/school-based emergency preparedness and response plan (EPRP) Baseline: No plans are in place Target: Pilot schools develop plans. National and regional plans are implemented. No. of emergency responses led by MoE Baseline: Respond to the 2007 Crisis. Establishment of the Emergency Education Working Group (EEWG) Target: All emergencies are responded to adequately by implementing EPRP 		
3.1.7. Out of school adolescents, illiterate youth and women benefit from basic education programmes. (UNICEF, UNESCO, UNV)	<ul style="list-style-type: none"> Literacy rate of 15-24 years old Baseline: 73 [total]/74 [male]/71 [female] (2004 Census) Target: 90 [total] The ratio of literate women to men 15-24 years old Baseline: 0.95 Target: 0.98 		
Outcome 3.2 Families and communities have improved access to and utilization of quality health care services.	<ul style="list-style-type: none"> Valid measles coverage Baseline: 62.5% (2007) Target: 90% (2012) Diarrhea and pneumonia case fatality rate per 1000 population Baseline: not available Target: TBD Contraceptive prevalence rate by age group Baseline: 19.8% (2007) Target: TBD Total Fertility Rate (TFR) Baseline: 6.95 (2004) Target: TBD Prevalence rate associated with malaria (by district, urban and rural) 		

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
	<p>Baseline: 205.6 per 1000 population (2007) Target: TBD</p> <ul style="list-style-type: none"> % of people who were suffering from any illness in last 2 weeks received treatment from trained health care providers <p>Baseline: not available Target: TBD</p>		
<p>Outputs</p> <p>3.2.1 Children, young people, women and men's awareness of the importance of and rights to health care increased. (UNICEF, UNFPA, WHO)</p> <p>3.2.2 Health care providers, managers and institutions' capacity at all levels in planning, coordination, implementation and management of basic health services package increased. (WHO, UNICEF, UNFPA)</p> <p>3.2.3 Health care providers, managers and institution's capacity in generating quality data and their use in decision-making strengthened. (WHO, UNFPA, UNICEF)</p>	<ul style="list-style-type: none"> % of household having at least one adult member who can explain the rights to health care and its importance Baseline: not available Target: TBD % of health care providers and managers at district and sub-district trained on Basic Services Package (BSP) Baseline: not available Target: 90% % of district and sub-district prepared and used their annual implementation plan of Basic Services Package (BSP-Health) linked to SISCa (Integrated Services for Community Health) Baseline: not available Target: 90% Percentage of districts and sub-districts that collect, analyze and use HMIS data in planning, management and decision-making Baseline: not available Target: 90% (2012) Percentage of national, district and sub-district managers who have been trained on planning and management of health services Baseline: not available Target: TBD Percentage of clinical staff at all levels who have been adequately trained for their functions Baseline: not available Target: TBD Percentage of pregnant women received at least two doses of TT 	<p>MICS</p> <p>HMIS</p> <p>MoH reports</p>	<p><u>Risks</u></p> <p>Reduced government allocation to health sector. Reduced resource mobilization to UN Agencies. Prolonged security and political instability. Inadequate attention to health promotion, Behavior Change Communication and Primary Health Care Limited capacity for improvement of Human Resource Development. Lack of quality data for monitoring of indicators</p> <p><u>Assumptions</u></p> <p>Continuing economic growth, especially in rural areas. Improved security and political stability. Political and bureaucratic will by the MOH to ensure functioning of the necessary organizational structures in support of service delivery.</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
3.2.4 Health staff's clinical management skills are improved. (WHO, UNFPA, UNICEF)	Baseline: 49.4% (2007) Target: 90% • % of IMCI trained staff providing case management services using IMCI protocol Baseline: not available Target: TBD		Capacity building and training of health staff and managers implemented. Continuity of resource availability (government and international donors)
3.2.5 Children below 1 year and reproductive age women have increased access to quality immunization services. (UNICEF, WHO)	Target: TBD • Proportion of births delivered at health facilities Baseline: 13.2% (2007) Target: TBD • Proportion of births attended by skilled health personnel Baseline: 37.3% (2007) Target: 45% (2012)		
3.2.6 Children have increased access to the quality case management services of childhood illnesses including ARI (Acute Respiratory Infection), diarrhea diseases, malaria, malnutrition and measles. (UNICEF, WHO)	• Unmet need for family planning: Baseline: 3.8% (DHS 2003) Target: TBD • Percentage of population aged 15-24 with correct knowledge of HIV/AIDS and without misconceptions Baseline: 7.3% (2007) Target: TBD		
3.2.7 Women and newborn babies have increased access to institution-based comprehensive quality maternal and newborn health care services. (UNFPA, UNICEF, WHO)	• HIV prevalence among 15-24 year old pregnant women and most at risk population Baseline: not available Target: TBD • % of DHS having at least 80% of the essential supplies propositioned as per the emergency preparedness & response plan Baseline: not available Target: 100%		
3.2.8 Women and men have increased access to information and services on comprehensive reproductive health including birth spacing. (UNFPA, UNICEF, WHO)			

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
3.2.9 Children, young people, women and men have increased access to improved management of communicable diseases, including malaria, leprosy, dengue, filariasis, scabies, tuberculosis and STI/ HIV/AIDS. (WHO, UNICEF, WHO)			
3.2.10 Young people have increased access to quality youth-friendly reproductive health information and services. (UNFPA, UNICEF, WHO)			
3.2.11 Women and men especially young people and the most risk population have correct knowledge and skills to practice safe behaviors to prevent HIV/AIDS. (UNFPA, UNICEF, WHO)			
3.2.12 Health care providers, managers and institutions' capacity to emergency preparedness and responses is strengthened. (WHO, UNICEF, UNFPA)			

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
Outcome 3.3 Families and communities have improved feeding and caring practices and increased access to and utilization of quality nutrition services	<ul style="list-style-type: none"> Proportion of infants between 0-5 months who are exclusively breastfed Baseline: Target: 80% (2012) Proportion of children 6-9 months who are breastfed receive appropriate complementary food Baseline: Target: 80% (2012) Proportion of children under five and post partum women who received Vit-A supplementation Baseline: Target: 80% (2012) 	HMIS Household surveys	
Outputs 3.3.1 Health workers, managers and institutions capacity at all level to planning, implementation and management of essential package of nutrition interventions increased. (UNICEF, WHO) 3.3.2 Household's knowledge and awareness on nutrition and well-being, including crops diversification and home gardening, increased. (UNICEF, WHO, FAO) 3.3.3 Pre-pregnant, pregnant and postpartum women, children, and adolescent	<ul style="list-style-type: none"> Percentage of DHS providing at least 80% services of a comprehensive essential nutrition action (ENA) package. Baseline: not available Target: 80% (2012) Percentage of health workers and managers at district and sub-district trained in various packages of essential nutrition interventions (including micronutrients, IYCF, IDD and SAM) Baseline: not available Target: 80% (2012) Percentage of households with home gardens Baseline: not available Target: 30% (2012) Percentage of households consuming variety of foods and food groups Baseline: not available Target: TBD Percentage of targeted pregnant and lactating women and under-two children covered by supplementary feeding Baseline: not available Target: 100% (2012) Proportion of household consumed iodized salt 	Surveys MICS HMIS MoH reports	<u>Risks:</u> Reduced government allocation to health sector. Reduced resource mobilization to UN Agencies. Prolonged security and political instability. Inadequate attention to health promotion, Behavior Change Communication and Primary Health Care Limited capacity for improvement of Human Resource Development. Lack of quality data for monitoring of indicators <u>Assumptions:</u> Continuing economic growth, especially in rural areas. Improved security and political stability.

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
have increased access to essential nutrition interventions. (UNICEF, WHO)	Baseline: 59.9% (2007) Target: 100% (2012)		Political and bureaucratic will by the MOH to ensure functioning of the necessary organizational structures in support of service delivery.
3.3.4 Pregnant and lactating women, and children under-five have increased access to supplementary feeding. (WFP, UNICEF, WHO)	<ul style="list-style-type: none"> Proportion of 2 – 5 years children who received de-worming treatment on the past 6 months Baseline: 24% (2007) Target: 100% (2012) Percentage of severely malnourished children being referred to CHC increased Baseline: not available Target: 80% (2012) 		Capacity building and training of health staff and managers implemented. Continuity of resource availability (government and international donors)
3.3.5 Mothers' knowledge and skills improved to practice exclusive breastfeeding and appropriate complementary feeding. (UNICEF, WHO, WFP)	<ul style="list-style-type: none"> Number of districts having nutrition surveillance system that is well developed, implemented and managed Baseline: not available Target: 100% (2012) Percentage of health workers, managers, and institutions at all levels who utilize nutrition surveillance data for planning and decision making Baseline: not available Target: TBD 		
3.3.6 Children, adolescent, women and men's access to micronutrient supplements (vitamin A, iron and iodine) and de-worming are increased. (UNICEF, WHO)			
3.3.7 Health workers capacity to manage severely malnourished children is improved. (UNICEF, WHO)			
3.3.8 Community involvement in the planning and management of essential nutrition services including			

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
community therapeutic-feeding and care (CTC) is strengthened. (UNICEF, WHO)			
3.3.9 Nutrition surveillance system is established. (UNICEF, WHO, WFP)			
Outcome 3.4 Vulnerable population, particularly from rural areas, enjoy safe living environment including increased access to safe water, sanitation and hygiene.	<ul style="list-style-type: none"> • Proportion of rural population with access to an improved water source Baseline: 55.4% (2007) Target: 72% • Proportion of population with access to improved sanitation, urban and rural Baseline: 35.2% Target: 53% 	TLS 2007 SLS Household surveys	<p>Political conditions remain favorable for government support to the targeted schools and communities.</p> <p>Economic conditions remain favorable for continuation and expansion of community-based demand-led approach to water supply and sanitation</p> <p>DN-SAS continues commitment to maintenance support for water and sanitation systems</p> <p>MoH continues support for hygiene promotion activities in communities</p> <p><u>Risks:</u> Civic unrest and major political upheavals hinders implementation of programmes for water sector development</p> <p>Recurring natural disasters affecting the physical and natural conditions in the country</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
Outputs 3.4.1 National Directorate of Water and Sanitation Services (DN-SAS) has increased capacity to planning, management, service delivery and monitoring. (UNICEF, IOM)	<ul style="list-style-type: none"> A functioning water sectoral management information system in place Baseline: not in place Target: in place Sectoral workplans based on evidence with participation of beneficiaries and stakeholders in place by level Baseline: 1 national but not participatory Target: 14 (national and 13 district) 	TLS 2007 SLS Household surveys Agency/Government progress reports Direct observation Local government records	Socio-economic conditions permit wider use of community management approach Back up support provided by the district government Adequate spare parts are accessible in local market National government supports decentralization of planning and decision-making decentralization of planning and decision-making Communities willing to build latrines with minimum external subsidy
3.4.2 150 rural sub-villages (Aldeia) have affordable and safe community-managed water and sanitation facilities. (UNICEF, IOM, WHO)	<ul style="list-style-type: none"> Number of communities with secure water supply system Baseline: 0 Target: 150 % of households with sanitary latrines Baseline: 0 Target: 85% % of improved water supply systems are in good working order 3 years after installation Baseline: 0 Target: 80% % of latrines constructed/improved are in use (or upgraded) after 3 years of completion Baseline: 0 Target: 85% 		

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
3.4.3 Communities, families and children in 150 rural sub-villages (Aldeia) practice healthy and safe hygiene. (UNICEF, IOM)	<ul style="list-style-type: none"> • Proportion of population with knowledge of healthy and safe hygiene practice Baseline: 0 Target: 85% • Prevalence of acute diarrhea Baseline: 65.4 per 1,000 population (2007) Target: 26 per 1,000 population • % of population by age group practicing safe hand washing Baseline: 0 Target: 85% • % of sanitation facilities in families and schools with hygienic use and maintenance Baseline: 0 Target: 85% 	Household surveys Knowledge, attitude and behavioural change survey Agency/Government progress reports	Relevant departments of MoH continue to support hygiene promotion approach Water supply and sanitation interventions keep pace
3.4.4 Rural population of 150 sub-villages (Aldeia) have increased awareness level and changed behaviour to ensure safe living environment. (UNICEF, IOM)	<ul style="list-style-type: none"> • % of families received messages on safe living environment Baseline: 0 Target: 80% • % of household having proper waste water management Baseline: 0 Target: 80% • % of smoke free houses Baseline: 0 Target: 60% • % of villages with proper rubbish management Baseline: 0 Target: 65% 	Household surveys Knowledge, attitude and behavioural change survey	
3.4.5 National Directorate of Water and Sanitation Services (DN-SAS) has improved capacity to plan and implement emergency preparedness and response. (UNICEF, IOM)	<ul style="list-style-type: none"> • Water sectoral emergency preparedness and response plan developed and annually updated Baseline: no such plan Target: a plan developed and updated annually • % of population affected by emergencies with access to safe water and sanitation. Baseline: not available Target: 100% 	Key informant interviews Humanitarian response reports	

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
Outcome 3.5 Vulnerable populations, especially children and women, benefit from quality social protection, particularly social welfare services, including in emergencies	Proportion of vulnerable population with access to the social welfare services	<ul style="list-style-type: none"> • MSS MIS • Household surveys 	
<p>Outputs</p> <p>3.5.1 A functioning and comprehensive social welfare system is developed. (UNICEF, UNFPA)</p> <p>3.5.2 Victims of gender-based violence and human trafficking have access to health, legal and psychosocial support services. (UNFPA, IOM, UNICEF, UNIFEM)</p> <p>3.5.3 Inter-agency information policy and tools for gender-based violence and human trafficking case</p>	<p>3.5.1. Number of Directorate of Social Reinsertion – DNRS- (Women and Children's Units) DNRS managed child protection, human trafficking and gender-based violence cases referred and addressed appropriately. Baseline: 10 Target: At least 100 per year</p> <p>3.5.2. National Government sector budgets reflect women and children's priority protection concerns Baseline: Unknown Target: at least 10 million per year</p> <p>3.5.2 Quality of police, psychosocial, health and legal support to victims of gender-based violence, human trafficking and child protection violations Baseline: Poor Target: Good</p> <p>3.5.3. No. of DNRS Child Protection Officers and other DNRS Women and Children's Unit staff who have developed annual workplans comprising case management, monitoring, reporting and advocacy activities Baseline: 0 Target: 20</p> <p>3.5.3. (a) Social Welfare policy for children and women developed and approved Baseline: No social welfare policy for children and women. Target: Social welfare policy approved</p>	<ul style="list-style-type: none"> • Social Welfare management information system • Monthly and Annual Reports of Child Protection Officers • Child Protection, Protection, Trafficking, Protection and Referral Working Groups Minutes (weekly/ bi-weekly) • Statistical reports of the Vulnerable Persons' Unit Database and NGO referral partners providing emergency support services • Collected data from a newly developed inter-agency database on gender-based violence • Annual DNRS (MSS) and SEPI Budget • General reports from service providers (e.g. PRADET, Police, and others) working directly with survivors of gender-based violence • Participatory interviews with women, children and communities as well as staff working as practitioners (e.g. DNSS, PRADET Timor Lorosae, Fokupers, JSMP/VSS, VPU/PNTL and other NGO staff) • Attendance records, training curricula, and photos from training events • Documents detailing SOPs for case and data management for child protection, gender-based violence and trafficking 	<p>Relevant agencies agree to participate in IOM, UNICEF, UNFPA, UNIFEM and other training programmes.</p> <p>Inter-Agency Working Groups continue to function and prioritize development of SOPs for case and data management on trafficking, child protection and gender-based violence.</p> <p>Willingness and commitment of local government, local authorities and the community to work together for survivors of gender-based violence, trafficking and child victims of violence, exploitation and abuse</p> <p>Well-coordinated support from various sectors and agencies to ensure effectiveness and sustainability of support to groups and communities</p> <p>Inter-agency campaigns on gender-based violence and trafficking support communities, families and victims to</p>

Country Programme Outcomes	Indicators and Baselines	Sources of Verification	Risks and Assumptions
management are developed and implemented (including database). (UNFPA, IOM)	3.5.3. (b) No. of child protection and gender-based violence emergency focal points trained in emergency rapid assessment tools Baseline: 5 Target: 50 3.5.3. (c) Emergency protection responses are based on rapid assessments Baseline: 2 Target: all	<ul style="list-style-type: none"> Documents detailing SOPs for case and data management for child protection, gender-based violence and trafficking Baseline Study on gender-based violence in Covalima and Bobonaro Birth registration reports from Civil Registry Officers, Ministry of Justice and Health providers (e.g. clinics) Mother to Child Handbooks and Birth registration usage (monitoring in clinics and hospitals) 	<p>overcome shame and stigma amongst victims that inhibit reporting and information management.</p> <p>Social Protection leadership amongst UN and partner actors is clarified.</p> <p>Emergency recovery and National Development plans are developed</p> <p>Insufficient budget allocation by government.</p> <p>Inability of government to prepare doable plans in support to protective services.</p>
3.5.4 All children under five have a birth registration. (UNICEF, WHO, IOM)	3.5.4. Number of children under-five with birth registration. Baseline: 22% Target: 100%		
3.5.5 Decision makers prepare policies and laws to protect children, women and men. (UNIFEM, UNICEF, UNFPA, IOM)	3.5.5. Number of reports from local leaders, community volunteers, members of CBOs, youth and church groups suggesting an improved protective environment for children and women (disaggregated by population group, gender, location) Baseline: 0 Target: 20 per annum		
3.5.6 Children, women, and men have increased awareness of and demand protective services. (UNIFEM, UNICEF, UNFPA, IOM)	3.5.6 No. of cases reported Baseline: 11 Target: all		
3.5.7 A Social Protection policy is defined and coordinated (UNDP, UNICEF, UNFPA, IOM)	3.5.7 (a) Social protection policy developed Baseline: no social protection policy Target: final social protection policy 3.5.7 (b) Mechanism for social policy implementation established Baseline: mechanism is ad-hoc Target: mechanism is streamlined and functioning	<ul style="list-style-type: none"> Baseline study report on SGBV Mapping of existing livelihood projects and its links with existing support organizations in the areas covered. 	<p>High-level government commitment to ensure budget allocation to address social protection for victims of SGBV</p>

Annex C:

UNDAF Monitoring and Evaluation Calendar

Annex C : UNDAF Monitoring and Evaluation Calendar

		2009	2010	2011	2012	2013
UNCT M&E ACTIVITIES	Surveys/studies	A survey on micro-nutrient deficiencies among children and women Demographic and health survey (DHS)	Census of population and housing	A study on learning achievements in primary education		A survey on micro-nutrient deficiencies among children and women
	Monitoring systems	Support to the improvement of sectoral management information systems Add new indicators and new data into the Timor-LesteDevInfo, including monitoring implementation criteria for targeting the districts	Support to the improvement of sectoral management information systems Add new data into the Timor-LesteDevInfo	Support to the improvement of sectoral management information systems Add new data into the Timor-LesteDevInfo	Support to the improvement of sectoral management information systems Add new data into the Timor-LesteDevInfo	Support to the improvement of sectoral management information systems Add new data into the Timor-LesteDevInfo
	Evaluations			Joint Programs Evaluation (HSTF/MDGF)		Evaluation of CPs
	Reviews	UNDAF Annual Review, including reviews on Capacity Development implementation of agreed approach	UNDAF Annual Review		UNDAF Annual Review	UNDAF Evaluation (Development Results/Impact)
PLANNING REFERENCES	UNDAF evaluation milestones				Mid-term review of Capacity Development impact	
	M&E capacity development	Build capacity of the National Statistics Directorate in data collection, analysis and dissemination	Build capacity of the National Statistics Directorate in data collection, analysis and dissemination	Build capacity of the National Statistics Directorate in data collection, analysis and dissemination	Build capacity of the National Statistics Directorate in data collection, analysis and dissemination	Build capacity of the National Statistics Directorate in data collection, analysis and dissemination