



## FINAL MDG-F JOINT PROGRAMME NARRATIVE REPORT

<b>Participating UN Organization(s)</b> UN Women (lead agency), UNFPA, UNICEF, UNDP and IOM	<b>Sector(s)/Area(s)/Theme(s)</b> Gender Equality and Women's Empowerment																					
<b>Joint Programme Title</b> Supporting Gender Equality and Women's Rights in Timor-Leste	<b>Joint Programme Number</b> MDG-F 1703																					
<b>Joint Programme Cost</b> <b>[Sharing - if applicable]</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"><b>[Fund Contribution]:</b></td> <td style="width: 30%;">USD 4,955,000</td> <td style="width: 40%;"></td> </tr> <tr> <td><b>Govt. Contribution:</b></td> <td>USD 0.00</td> <td></td> </tr> <tr> <td><b>Agency Core Contribution:</b></td> <td>USD 0.00</td> <td></td> </tr> <tr> <td><b>Other:</b></td> <td>USD 0.00</td> <td></td> </tr> <tr> <td><b>TOTAL:</b></td> <td><b>USD 4,955,000</b></td> <td></td> </tr> </table>	<b>[Fund Contribution]:</b>	USD 4,955,000		<b>Govt. Contribution:</b>	USD 0.00		<b>Agency Core Contribution:</b>	USD 0.00		<b>Other:</b>	USD 0.00		<b>TOTAL:</b>	<b>USD 4,955,000</b>		<b>Joint Programme [Location]</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;"><b>Region (s):</b></td> <td>National level and in five districts</td> </tr> <tr> <td><b>Governorate(s):</b></td> <td>Timor-Leste</td> </tr> <tr> <td><b>Districts:</b></td> <td>Dili, Baucau, Bobonaro, Covalima and Oecussi</td> </tr> </table>	<b>Region (s):</b>	National level and in five districts	<b>Governorate(s):</b>	Timor-Leste	<b>Districts:</b>	Dili, Baucau, Bobonaro, Covalima and Oecussi
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<b>Final Joint Programme Evaluation</b> <b>Final Evaluation Done:</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> <b>Evaluation Report Attached:</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> <b>Final Report Delivery Date:</b> 31 August 2012	<b>Joint Programme Timeline</b> <b>Original Start Date:</b> 15 December 2008 <b>Final End Date:</b> 31 August 2012																					

Participating Implementing Line Ministries and/or other organisations (CSO, etc)	
<b>National Coordinating Authority:</b> Ministry of Economy and Development	
<i>Government (national)</i>	<i>Civil Society</i>
State Secretariat for the Promotion of Equality (SEPI), Ministry of Social Solidarity (MSS), Ministry of Foreign Affairs (MoFA), Ministry of Finance (MoF), Ministry of Education (MoE), Ministry of Health (MoH), Ministry of Justice (MoJ), State Secretariat for Professional Training and Employment, State Secretariat for Security (SSS)/ National Police Force (PNTL), Ministry of State Administration and Territorial Ordinance (MAETO), State Secretariat for Migration and Communities Abroad, and State Secretariat for the Council of Ministers.	PRADET, Alola Foundation, Justice Sector Monitoring Programme (JSMP)/Victim Support Services, Fokupers, Rede Feto, Casa Vida, Luta Hamutuk, Holy Spirit Sisters, University of Timor-Leste and Private Lawyers Association.

## **I. PURPOSE**

### **A. Brief introduction on the socio-economic context and the development problems addressed by the joint programme**

Timor-Leste is a small country in South East Asia with a land size of about 15,000 km<sup>2</sup> and estimated population of 1,066,409. It became independent in 2002 after about 450 years of Portuguese colonization and 24 years of Indonesian occupation. The country faced internal crisis in 2006-8 at the time when more than 20,000 families (approximately 120,000 people) fled their homes to internally displaced person camps. Timor-Leste is considered as one of the poorest countries in the world with low level of socio-economic situation.

The long history of colonization, occupation and internal conflict resulted in women's weak position in the society and vulnerability to abuse. Also, certain traditional practices have had adverse effects on women and girls and caused discrimination in the areas of health, education, employment and access to justice. The culturally defined domestic role makes women economically deprived and politically marginalized. The inequitable access to employment, economic hardship and lack of information on safe migration procedures also makes them vulnerable to both domestic and international trafficking.

The incidence of domestic violence, sexual harassment, rape and other forms of mistreatment and sexual abuse is very high. A study on gender-based violence conducted in 2005 indicated that 47% of women have suffered physical, psychological or sexual violence at the hands of their partners. The CEDAW Initial Report of Timor-Leste endorsed by the Council of Ministers in 2007 stated that there is great incidence of gender based violence, with women being the main victims. The recent Demographic Health Survey (2009-10) showed that 38% of women aged 15-49 have experienced physical violence since age of 15. Of those who have been married, 74% experienced it from their current husband or partners.

The Government of Timor-Leste with the support from United Nations and other development partners has undertaken significant steps to address gender inequality. A sound legal framework exists through non-discrimination clauses in the Constitution. The Government is committed to implementation of CEDAW, CRC and Security Council Resolution 1325 and related resolutions on Women, Peace and Security. The State Secretariat for the Promotion of Equality was created in 2008 to lead efforts to address the problem of gender inequality in the country. However, a number of issues were identified as outstanding and needed to be addressed during the formulation of the MDG-F Joint Programme: Supporting Gender Equality and Women's Rights in Timor-Leste in 2008.

In the first instance, the Law against Domestic Violence was waiting to be finalized, approved and promulgated. Legislative gaps existed with regard to the prevention and punishment of crimes of trafficking. Technical capacity of the national institutions both at the central and local level was considered weak in order to develop and implement the legislations, national action plans and policies to protect gender based violence and human trafficking. The level of awareness of citizens including local leaders on gender equality, child protection and human trafficking issues was assessed as poor and in some cases, adverse to women and girls' rights.

Social services for the vulnerable women and children were extremely weak. Almost, no social welfare services existed in the districts. There was a need and request for support for the design and implementation of the Conditional Cash Transfer (CCT) scheme (Bolsa da Mae) under which Government initiated cash transfer to mothers with condition that their children attend school. Referral and support services for the victims and survivors of gender-based violence including domestic violence, sexual assault, child abuse and trafficking were inadequate. Only few staff members of Vulnerable Persons Unit (VPU) of PNTL were equipped with the required knowledge and skill set to deal with victims of sexual and gender-based crimes. NGOs were providing counseling, psychosocial care, health care and referral services to the victims, mostly in the capital in limited scale and without any standardized referral mechanism.

There was little information and analysis to indicate how the state budget was addressing access to services and opportunities for women and girls to improve their conditions and capabilities. Technical knowledge and ability in the formulation of Gender Responsive Budgeting (GRB) and implementation of the national budget in a gender responsive manner was considered weak.

#### **B. Joint programme outcomes and associated outputs as per the final approved version of the joint programme document**

The MDG-F Joint Programme: Supporting Gender Equality and Women's Rights in Timor-Leste has supported the Government of Timor-Leste in improving the conditions of women and girls through the protection of their rights and their empowerment. The joint programme had the following expected outcomes and outputs as per the final version of the approved Programme Document:

##### ***Outcome 1: Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights.***

Output 1.1: Legislation passed and national action plans developed to prevent and combat domestic violence and human trafficking.

Output 1.2: Capacity building programme developed to upgrade the knowledge and skills of government officials, NGOs & CBOs involved in implementing action plans related to combating domestic violence and human trafficking at national and local levels.

Output 1.3: Information, education and communication strategies developed and implemented on domestic violence and human trafficking at national and local levels.

##### ***Outcome 2: Reduced vulnerability of women and girls through improved outreach mechanisms and services and the establishment of a social protection scheme.***

Output 2.1: Technical support provided for improving the design and implementation of on-going conditional cash transfer schemes of the Ministry of Social Solidarity.

Output 2.2: National and local referral services and mechanisms established and/or strengthened for the protection of victims of gender-based violence and human trafficking.

***Outcome 3: Improved social and economic situation of women and girls through a fair allocation of resources using gender-responsive budgeting.***

Output 3.1: Tools on gender sensitive planning and gender responsive budgeting developed to increase the knowledge and skills of senior government officials, members of local assemblies and local council members.

Output 3.2: Civil society (NGOs, women's groups, CBOs, academia) trained on gender sensitive planning and gender responsive budgeting to advocate for, scrutinize and monitor public expenditure; and

Output 3.3: Gender responsive budgets prepared and pilot tested in selected line Ministries, local assemblies and suco councils.

**C. Overall contribution of the joint programme to the national plans and priorities**

The joint programme interventions were fully in line with the National Development Plans and Priorities of the Government of Timor-Leste. The first National Development Plan of Timor-Leste (2002-2010) defined gender mainstreaming and empowerment of women as one of the nine development strategies, promotion of gender equality and empowerment of women as one of the sixteen development goals, and gender equality in access to opportunities, services, goods and privileges as one of the twelve guiding principles to achieve the development goals.

The second National Plan (Strategic Development Plan 2011-30) repeated the Government's commitment to progress gender equality and combat domestic violence with the vision that in 2030 Timor-Leste will be a gender-fair society, where human dignity and women's rights are valued, protected and promoted by the law and culture. The five main strategies to be adopted to achieve this vision are: (i) Gender mainstreaming will be promoted across the government in policies, programmes, process and budget, (ii) There will be gender responsive policies and laws at national and local level, (iii) Gender awareness raising strategies will be developed for schools and vocational education and training institutes as well as for the general public, (iv) Basic level services to protect women from risk will be improved, and (v) Mechanisms to provide financial support to women headed households will be strengthened.

The joint programme interventions were in line with the UNDAF outcomes. It was envisaged that Joint Programme Outcomes 1 and 3 will contribute in realizing the UNDAF Outcome 1 (*Stronger democratic institutions and mechanism for social cohesion are consolidated*) and Joint Programme Outcome 2 will contribute in realizing the UNDAF Outcome 3.5 (*Vulnerable populations, especially children and women, benefit from quality social protection, particularly social welfare services, including in emergencies*). The programme objectives are directly linked to the MDG 3 (*Promote gender equality and empower women*), and were expected to have a positive impact on MDG 2 (*Achieve universal primary education*), MDG 1 (*Eradicate extreme poverty and hunger*), MDG 4 (*Reduce child mortality*) and MDG 5 (*Improve maternal health*). Joint programme interventions were also in line with the long term programmes and commitments of the programme implementing UN agencies, and Government and NGO partners.

The technical, financial and capacity building supports provided under this joint programme to facilitate approval of the Law against Domestic Violence, development and approval of the National Action Plan on Gender-Based Violence and development of the Law against Trafficking in Persons and the National Action Plan to Combat Human Trafficking contributed to strengthening the legal frameworks and mechanisms to protect women and girls' rights. The training and capacity building support provided under this joint programme enhanced knowledge and ability of the Government and NGO officials in the development and implementation of policies and action plans to promote gender equality. Campaigns and awareness raising activities contributed in creating citizens' positive attitude towards gender equality.

The joint programme supported the improvement of the CCT scheme of the Government, pilot testing and finalization of the Medical Forensic Protocol for examination of victims of gender based violence, development of the Standard Operating Procedures (SOP) for the referral of victims of gender based violence and human trafficking and Referral Guidelines for dealing with child abuse cases. These policies and frameworks contributed to improving support services for the vulnerable population and victims of gender based violence, child abuse and human trafficking.

The training and capacity building support provided to Government and NGO officials on GRB strengthened the understanding of GRB and advocating for fair allocation of resources in the state budget for women and girls and in monitoring the public expenditures at the central to district levels.

#### **D. Joint contributions of the programme implementing partners in achieving the development results**

Almost all interventions of the joint programme were of joint nature i.e. implemented jointly by the UN agencies along with the Government and/or NGO partners. Implementation coordination among the participating UN agencies was comparatively strong at the later stage of the implementation period. Some examples of joint contributions are provided in the following paragraphs.

Facilitating the approval of the Law against Domestic Violence was led by SEPI. UNFPA and NGOs supported in advocating for the approval and in promulgation and socialization of the approved Law against Domestic Violence. SEPI also led the development of the National Action Plan on Gender-Based Violence. UNFPA provided technical support in drafting of the National Action Plan on Gender-Based Violence through a Technical Drafting Committee, chaired by SEPI and comprising 17 representatives from the Government Ministries/Directorates and NGOs, and supported in consultations of the draft National Action Plan at the national and district levels. UN Women provided technical support in the costing of this National Action Plan and a Monitoring and Evaluation Framework for the implementation of the Action Plan was developed and used to trained SEPI's staff and M&E Officer from the key Ministries. Costing of the National Action Plan on Gender-Based Violence completed and submitted to the Council of Ministers at the time of approval of the National Action Plan on Gender-Based Violence.

The Ministry of Foreign Affairs led and chaired the Taskforce established to develop the Law against Trafficking in Persons and the National Action Plan to Combat Human Trafficking which was comprised of 12 representatives from the Government Ministries/Directorates and

NGOs. IOM provided training and capacity building support to the Taskforce members in drafting of the Law and the National Action Plan and in consultations of the drafts at the central and district levels.

Campaign activities on gender-based violence were led by SEPI with support from UNFPA, socialization activities on children's rights to protection from violence and abuse were led by MSS with support from UNICEF and awareness raising campaigns on human trafficking were jointly conducted by Alola Foundation and IOM in all programme districts. UNFPA, IOM and UNICEF were involved in finalization of the gender based violence investigations training manual. Training for the police on the Law against Domestic Violence and gender based violence investigations, child abuse and human trafficking cases were conducted jointly by UNFPA, IOM and UNICEF.

UNDP directly supported MSS in improving implementation of the CCT scheme. Improving referral and shelter services for victims of gender-based violence was an intervention mostly driven by NGOs. UNFPA provided financial support to PRADET, Fokupers, JSMP, Casa Vida and Holy Spirit Sisters to improve the shelter services for the victims of gender-based violence. IOM supported PRADET in establishing and operating a shelter for victims of human trafficking. UNICEF directly supported Holy Spirit Sisters in providing services to child victims and conducted training, with the support of Child Protection Officers, on residential care documentation and care planning to staffs of shelters, orphanages and boarding houses for child victims. UNFPA supported PRADET in finalizing the Medical Forensic Protocol for Examination of Victims of Domestic Violence, Sexual Assault and Child Abuse. UNFPA, IOM and UNICEF supported MSS and NGOs in developing the referral protocol and SOPs for shelter and referral services for victims of gender-based violence, child abuse and human trafficking.

Capacity building of Government officials on GRB was led by SEPI with technical and financial support from UN Women. GRB capacity building of civil society was led by a GRB working group that was established from 12 civil society organisations including women's organisation, transparency NGOs and State National Human Rights Institution. These organisations were first time received GRB training by UN Women which was led to more active and coordinated by Fokupers to provide capacity building on advocacy, lobbying and state budget analysis at national and local level with financial and technical support from UN Women.

The management and governance structure of the joint programme was also joint. The Minister of Economy and Development and the UN Resident Coordinator co-chaired the National Steering Committee (NSC), and Representatives from SEPI and UN Women co-chaired the Programme Management Committee (PMC). Representatives from the Government and NGO programme implementing partners were included in the PMC and participated in the meetings.

## II. ASSESSMENT OF JOINT PROGRAMME RESULTS

### A. The key outcomes achieved and explanation on the variance in achieved versus planned results

#### *Expected Outcome- 1: Improved protection of women and girls through the establishment of legal frameworks and mechanisms to up-hold their rights*

**Outcome achieved:** Improved protection of women and girls through supporting the Government in the approval of the Law Against Domestic Violence and the National Action Plan on Gender-Based Violence, capacity building of Government officials including police in implementation of the approved Law and National Action Plan, and through social mobilization and awareness raising of the citizens on gender-based violence, child abuse and human trafficking in Timor-Leste.

**Variance in achieved versus planned results:** The joint programme achieved all planned results under Outcome 1, except obtaining the approval of the National Action Plan on Human Trafficking. Drafting of the National Action Plan to Combat Human Trafficking was initiated in 2009 through establishment of a Taskforce at the MoFA. Beyond the original approved plan, drafting of the Law against Trafficking in Persons was initiated at the same time in order to meet the international obligation and commitment to the UN Convention against Transactional Organized Crimes and its supplementary protocols to prevent, suppress and punish trafficking in persons, especially women and children. IOM provided training to the Taskforce members to draft of the Law and the National Action Plan. Drafting of the Law and the National Action Plan was completed in June 2010. Community consultations on the drafts were conducted in all districts by June 2011. However, it took a long time to finalize and submit the final drafts to the Council of Ministers for approval. In March 2012, an inter-ministerial (MoFA, MoJ and MSS) high level meeting finalized and endorsed the drafts. By this time, it was too late to submit the drafts to the Council of Ministers for approval as most of the cabinet members were occupied with the national elections. IOM as responsible UN agency for this result decided to continue follow-up and facilitate approval of the Law and the National Action Plan upon formation of the new Government in September 2012 through its long-term programme.

#### *Expected Outcome 2: Reduced vulnerability of women and girls through improved outreach mechanisms and services and the establishment of a social protection scheme*

**Outcome achieved:** Reduced vulnerability of women and girls through supporting MSS in improving the beneficiary identification mechanism and implementation of the CCT scheme. UNDP provided technical support to MSS in developing the operational guideline, identifying and registering beneficiaries, establishment of a central database system for the CCT scheme allowing cross-checking information on beneficiaries and the improvement of means of cash transfer. The referral and service mechanism for the victims of gender-based violence, child abuse and human trafficking improved through supporting NGOs and MSS.

**Variance in achieved versus planned results:** The joint programme achieved all planned results under Outcome 2. Cash distribution to the CCT beneficiaries those were identified through improved and transparent mechanism was done only one time in 2012 and pilot testing of cash transfer was conducted in Dili District. UNDP mobilized additional resources

from Democratic and Governance Thematic Fund and Poverty Thematic Fund to continue support to MSS in sustaining the achieved results and further improving implementation of the CCT scheme. The shelter for the victims of human trafficking that was established by PRADET with the joint programme support has been closed. PRADET reported that UN Police/National Police had not done sufficient raids on brothels/suspected places where trafficking victims could be staying, so that insufficient clients or suspected trafficked victims could then come to the shelter to avail of any services.

**Expected Outcome 3: Improved social and economic situation of women and girls through a fair allocation of resources using gender responsive budgeting**

**Outcome achieved:** Improved knowledge and enhanced commitment of Government and NGO officials on gender responsive budgeting through training and other capacity building support which build the platform for introducing gender-responsive budgeting in Timor-Leste and overall improved social and economic situation of women and girls through fair allocation of resources for them.

**Variance in achieved versus planned results:** The joint programme implemented all planned activities under Outcome 3, except introducing GRB in three line Ministries and proper pilot testing of the GRB at the Suco level due to time constrain as implementation of the GRB component started late because of delay in staff recruitment and deciding the implementation modality (direct implementation or through Government and NGOs). Most of the planned activities under this outcome were implemented in the last year of the programme period and yet to generate significant outcome level results. UN Women as responsible agency for this outcome decided to continue follow-up the GRB component of this joint programme with its core funding to ensure full achievement of the outcome level results.

**B. Contribution of the capacity development efforts provided during implementation of the joint programme in achievement of the outcomes**

Training, technical guidance and mentoring support provided to the Technical Committee and Taskforce members enabled them to draft of the National Action Plan on Gender Based Violence, the Law against Trafficking in Persons and the National Action Plan to Combat Human Trafficking. Increased knowledge and skills of 89 Government officials, 727 police, 394 service providers and 2,752 Suco council members strengthened national capacity to implement the approved Laws and National Action Plans and design and implementation of local level counter trafficking projects.

Increased capacity of MSS staff in identification of beneficiaries, maintaining the database and on the M&E system increased transparency in identification of beneficiaries and improved implementation of the CCT scheme. The quality and extent of services to victims of gender-based violence and human trafficking improved as a result of training to service providers and socialization of the standard operating procedures for referral services.

GRB training and study tours for 228 Government officials, 25 Parliament members and 77 NGO officials resulted in increased understanding and knowledge and contributed in increased budget allocation for SEPI and for the implementation of the Law against Domestic Violence, issuing Government resolutions to reflect GRB in the Annual Action Plans, and in advocating for fair allocation of budget for women and girls.

**C. Contribution of the outputs in the achievement of the outcomes and variance in actual versus planned contributions of the outputs.**

***Expected Outcome- 1: Improved protection of women and girls through the establishment of legal frameworks and mechanisms to up-hold their rights***

**Expected Output- 1.1: Legislation passed and national action plans developed to prevent and combat domestic violence and human trafficking**

**Output achieved:** The Law against Domestic Violence approved by the National Parliament on 3 May 2010 and promulgated by the President of the Democratic Republic of Timor-Leste on 21 June 2010. The National Action Plan on Gender-Based Violence adopted by the Council of Ministers on 29 May 2012. The draft National Action Plan to Combat Human Trafficking and the Law against Trafficking in Persons finalized and endorsed in a high level inter-ministerial (MoFA, MoJ and MSS) meeting in March 2012.

**Variance in achieved versus planned results:** Approval of the National Action Plan to Combat Human Trafficking and the Law against Trafficking in Persons is pending. The next Council of Ministers meeting will be held after formation of the new Government in September 2012. IOM will facilitate continued advocacy for approval of the National Action Plan to Combat Human Trafficking and the Law against Trafficking in Persons through their long-term programme in Timor-Leste.

**Expected Output-1.2: Capacity building programme developed and implemented to upgrade the knowledge and skills of the government officials, NGOs and CBOs involved in implementation of the action plans related to combating domestic violence and human trafficking at the national and local levels.**

**Output achieved:** National capacity to prevent domestic violence improved through enhancing the knowledge and skills of Government and NGO officials. A standard training manual on investigation of gender-based violence cases, including domestic violence and sexual assault developed and used for training to 166 police personnel. Modules on child rights and child protection standards, human trafficking and relevant national legislation such as the Law against Domestic Violence were integrated into the gender-based violence investigations manual and knowledge and skills of additional 115 PNTL-VPU and Community police personnel on the use of the integrated investigation manual strengthened. Anti-trafficking training curricula developed and submitted to the PNTL training academy, Ministry of State Administration, Ministry of Justice and Secretary of State for Security and Migration Service for mainstreaming it into their regular training programmes. Knowledge and skills of 446 PNTL personnel including VPU and Border Patrol Unit (BPU) personnel on human trafficking concepts and definitions, interviewing/ interaction with victims strengthened. Knowledge and capacity of 48 officials of the National Directorate for Human Rights, 41 officials of the Ministry of Justice and 394 service providers to prevent human trafficking increased through training on legal definitions of human trafficking and how to protect victims of human trafficking. Knowledge and capacity of 2,310 Suco council members and community leaders strengthened on counter trafficking project design, implementation and monitoring through training and small grant support for implementation of 13 local level anti-trafficking projects.

**Variance in achieved versus planned results:** All targeted training and capacity building supports provided as planned, except training to 15 private lawyers which was postponed due to busy schedule of the lawyers. Instead, 17 students of the Legal Training Center were trained on the Law against Domestic Violence.

### **Expected Output 1.3 Information, education and communication strategies developed & implemented on domestic violence and human trafficking at the national & local levels**

**Output achieved:** Socialization campaigns on gender-based violence, child protection and human trafficking conducted. A ToT manual developed and socialized the Law against Domestic Violence to 442 Suco council members and 172 members of local referral networks. Anger management training manual finalized and distributed to 66 offenders of gender-based violence and 20 Correction Officers in prisons after provision of training on 'how to control violent behaviour'. Produced and distributed 3,500 copies of the authorized publication of the Law against Domestic Violence, and 1,000 t-shirts, 1,000 caps, 1,000 umbrellas, 1,000 posters and 250 fact sheets with message to protect gender-based violence. Child protection booklet, ROPs on investigating child abuse, child protection flipchart (1,000 copies), child protection referral guidelines poster (1,000 copies), child protection referral guidelines poster for children (1,000 copies) and brochure on the role and responsibilities of the NCRC distributed. A total of 16,517 rural people including children reached through the social mobilization conducted by the Child Protection Networks. Increased public awareness on human trafficking through 26 newspaper articles, 2 TV and 5 radio programmes, production and distribution of the Map on human trafficking services-"Who can Help" (Tetum-2,350, English-500) and Poster (Tetum-2,700, English- 600). Awareness on human trafficking increased of estimated 2,540 population including 281 media people through 4 radio talk shows, 6 public information campaigns and 15 workshops for the media officials and journalists. The list of communication materials produced under this joint programme support is attached as **Annex 2** of this report.

**Variance in achieved versus planned results:** Most of the targeted Information, Education and Communication (IEC) events were conducted by the implementing UN agencies along with their respective Government and NGO partners. Development of a joint advocacy and communication strategy was first initiated in 2009. It appeared as a lengthy process. To avoid delay, IEC activities under this joint programme were implemented based on the existing IEC strategies of the implementing UN agencies. The second attempt to develop a MDG advocacy and communication strategy under the MDG-F A&C initiative was taken in 2011 also postponed as Government representation was withdrawn from the working group due to other priority. MDG-F C&A initiative will continue developing a joint MDG-F communication strategy after formation of the new Government in late 2012.

### ***Expected Outcome 2: Reduced vulnerability of women and girls through improved outreach mechanisms and services and the establishment of a social protection scheme***

#### **Expected Output 2.1 Technical supports provided for improving the design and implementation of on-going conditional cash transfer (Bolsa da Mae) schemes of the Ministry of Social Solidarity**

**Output achieved:** Improved implementation of the ongoing CCT scheme through establishment of a central database system for the CCT beneficiaries with technical and logistic support to MSS. Developed a technical note on policies and implementation guidelines which have introduced a significant shift in the direction of the CCT scheme particularly the definition of vulnerability and the ways through which the vulnerable population can be identified through transparent and participatory means of identification of beneficiaries by social workers and self-nomination and cross-checking of information from beneficiaries using the central database system. The technical note helped MSS and contributed to the Bolsa da

Mae Decree Law which was promulgated by the President on 23 April 2012. M&E capacity and data collection/ beneficiary identification capacity of 65 Social Animators, 13 Child Protection Officers and 21 MSS staff for CCT scheme developed through technical assistance, training and mentoring.

**Variance in achieved versus planned results:** All targeted results achieved under this output. However, UNDP will continue supporting MSS in institutionalizing the improved beneficiaries' identification and improving the cash payment mechanism through the follow-up project undertaken using other funding source.

**Expected Output 2.2: National and local referral mechanisms and services established and/or strengthened for the protection of victims of domestic violence and human trafficking**

**Output achieved:** Reporting mechanism and referral services for women and child survivors of gender-based violence, child abuse and human trafficking strengthened. Health, legal and psycho-social support services provided to 2,056 victims of gender-based violence by shelters operated by PRADET, JSMP, Fokupers, Casa Vida and Holy Spirit Sisters with this joint programme support. An assessment on shelter services conducted and guidelines for operating shelters and a concept note on reception centers drafted for MSS. Child protection referral guidelines developed and approved by MSS. Supported MSS to conduct a mapping of residential care facilities for children to enhance monitoring of services provided to child victims. Provided support to Child Protection Officers in conducting regular Child Protection Network meetings at the district level for improved referral coordination in the response to cases of child abuse, violence and exploitation. 1,000 copies of the child protection referral guidelines printed and distributed to Child Protection Network members, i.e. police, village chiefs and service providers, to enhance their knowledge on referral of child victim cases. A set of standard operation procedures for referral of survivors of gender-based violence was developed and piloted in all districts. MSS finalized the SOP in December 2011 as an integrated component of the broader SOP for gender based violence. National referral guidelines with the roles and responsibilities and SOP on referral of human trafficking cases developed and distributed (1,500 service provider booklets, 2,060 maps, 26,000 posters, 31,010 brochures, and 480 T-shirts). SOP socialized and Case Management training provided in five districts where 132 stakeholders and victim protection networks participated. One shelter for trafficked persons established and operated during the programme period by PRADET through which case management and comprehensive direct assistance was provided to 33 survivors of trafficking. Capacity of 20 PRADET and 4 MSS staff developed on operations of the human trafficking victim support centre.

**Variance in achieved versus planned results:** All targeted results under this output have been achieved. But operations of the shelter established for the victims of human trafficking closed by the NGO (PRADET) due to lack of clients identified as trafficking victims as well as shortage of funds.

***Expected Outcome 3: Improved social and economic situation of women and girls through a fair allocation of resources using gender-responsive budgeting***

**Expected Output 3.1: Tools on gender sensitive planning (GSP) and gender responsive budgeting (GRB) developed to increase the knowledge and skills of senior government officials, members of local assemblies and local council members**

**Output achieved:** GRB guidelines and checklist for analyzing the Annual Action Plans produced and provided to Government and NGOs. Generic questions and analysis of the 2011 State Budget provided to the National Parliament to scrutinize the proposed budget. A GRB handbook/tool kit was developed and printed for the Gender Working Group at line ministries and state secretariats. The tool kit is as “how to “guidelines for Gender Working to do gender mainstreaming and GRB. GRB knowledge and skills of 26 Government officials and 2 Parliament members strengthened through training and visiting successful GRB models in Mozambique and India. Joint programme supported in conducting as assessment on GRB process and progress and submitted to SEPI for future actions. Costing of the National Action Plan on Gender-Based Violence completed and submitted to the Council of Ministers at the time of approval of the National Action Plan on Gender-Based Violence. The Monitoring and Evaluation Framework of the National Action Plan on Gender-Based Violence developed and used to trained SEPI’s staff and M&E Officers from the key Ministries.

**Variance in achieved versus planned results:** Most of the planned activities for this output were implemented in the last year of the programme period and all targeted results achieved.

**Expected Output 3.2: Civil society (NGOs, Women’s groups, CBOs, academia) trained on GSP and GRB to advocate for, scrutinize and monitor public expenditures.**

**Output achieved:** GRB indicators provided to NGOs for budget analysis. Generic questions and letter developed and used by the NGOs to advocate for increased budget for implementation of the Law against Domestic Violence. GRB knowledge and capacity of 77 NGO officials increased through training and workshops. GRB knowledge of 6 NGOs, media and academia officials increased through study visits to Mozambique and India. The cascade training for the District Gender Working Groups conducted in five districts. NGO’s GRB working group submitted one formal question, one gender budget analysis and one gender assessment to the National Parliament in 2011 regarding 2012 state budget.

**Variance in achieved versus planned results:** Most of the planned activities for this output were implemented in the last year of the programme period and achieved all targeted results under this output.

**Expected Output 3.3: Gender responsive budgets prepared and pilot tested in selected line Ministries and Suco councils**

**Output achieved:** GRB knowledge of 11 officials of the targeted line Ministries (MoH, MoE and MSS) increased through a GRB introduction workshop organized in 2010. GRB training provided to 90 Suco council members, community leaders and local level government and NGO officials in two selected villages in two districts.

**Variance in achieved versus planned results:** Initial GRB pilot testing at three line ministries were started through providing GRB training to government officers from line ministries including the three selected ministries. Moreover, in July 2011 UN Women supported officers from Ministry of Education and Ministry of Health to attended GRB training and exchange in Mozambique and Officer of Ministry of Social Solidarity supported to attend training Bangkok. However, the application of GRB to evaluate state budget was significantly challenging due to budget system itself, time and require resources. In addition, technical trainings and guidelines was provided at the end of project. The

application of GRB to identify gender issues at village level was implemented in two selected villages of two selected districts in the last year of the programme period but impact assessment and evaluation of the GRB application at the village level was not possible due to time constraints. UN Women will continue follow-up actions for GRB application in the selected villages.

#### **D. Engagement of the primary beneficiaries in the joint programme implementation**

The primary beneficiaries of this joint programme were mostly Government officials, Local Government representatives and NGO officials although ultimate beneficiaries of this joint programme were vulnerable women and girls in five programme districts. Details of the joint programme beneficiaries by interventions are attached as **Annex 3** to this report. Engagement of the primary beneficiaries in programme implementation is as follows:

**Government institutions and officials:** The joint programme supported Government officials in developing and implementing legal frameworks and improving the provision of services for women and girls. Technical and financial support provided to SEPI in developing the National Action Plan on Gender-Based Violence, socialization of the Law against Domestic Violence and in implementation of the GRB capacity building component for Government officials. MSS was supported in improving the implementation of the CCT scheme through technical and equipment supports, and training and capacity building of their 99 staff. MSS was also supported in improving the referral mechanism of victims of gender-based violence, child abuse and human trafficking through the development of referral guidelines and protocols. MoFA was supported in developing the National Action Plan to Combat Human Trafficking and the Law against Trafficking in Persons. Training and capacity building support provided to 727 PNTL personnel to enhance understanding of the Law against Domestic Violence, the concept and definition of human trafficking, children's rights to protection and investigation of gender-based violence cases. GRB training provided to 168 officials of SEPI, MSS, MoH, MoE, MoJ, SSS, MoF, State Secretariat for Professional Training and Employment, 60 gender focal points both at national and district levels, and 25 Parliament members. Human trafficking awareness raising training was provided to 89 staff members of the National Directorate for Human Rights and Ministry of Justice. Anger Management "Controlling Violent Behaviour" training provided to 66 offenders and 20 Correction Officers of the National Prison Services so that they can follow-up the training provided to prisoners convicted of gender-based violence crimes.

**Local government officials:** The joint programme provided technical support and training to the District Administration, Child Protection Officers, MSS Regional Coordinator, district gender focal points, PNTL-VPU officials and Community police to enhance knowledge of the concept of gender-based violence and the necessary steps to be taken to prevent and control violence against women and children. The Law against domestic Violence was socialized to 442 Suco council members and 2,310 Suco council members were trained on human trafficking prevention through pilot testing of the local level 13 counter trafficking projects. GRB introduced and trained to 84 suco council members, local NGOs, local authorities and community organizers.

**NGOs and civil society:** NGOs and civil society groups were actively involved in implementation of the programme including in the Technical Drafting Committee/Taskforce established for developing the National Action Plan on Gender-Based Violence, the National

Action Plan to Combat Human Trafficking and the Law against Trafficking in Persons. Drafts of these action plans and the laws were shared/consulted at the national and district levels where citizens' groups had the opportunity to provide comments and recommendations. The joint programme supported PRADET, Fokupers, JSMP, Casa Vida and Holy Spirit Sisters in strengthening the victim support centres through for a total of 2,056 victims of domestic violence, sexual assault and child abuse. Alola Foundation was supported in the social mobilization on human trafficking. Fokupers supported in the implementation of the GRB training and capacity building of NGOs and local level officials. The media training/workshops at the district level created a good starting point for media officials advocating in the long-term campaign on human trafficking. Social awareness-raising interventions implemented for citizens including pupils at schools enabled enhanced understanding of different aspects of the women and children's rights and how to protect them at the family and household levels. NGO representatives also participated in the PMC and Evaluation Reference Group/ Technical Teams and had a voice in management and coordination of the joint programme.

#### **E. The social, cultural, political and economic inequality issues addressed by the joint programme during the implementation phase of the programme**

Women and girls are vulnerable to abuse and suffering discrimination in access to justice. The Law against Domestic Violence recognized domestic violence as public crime and strengthened the protection of women and girls. Social awareness raising events on gender-based violence, child abuse and human trafficking sensitized the community leaders as well as local administration and promoted gender equality. The joint programme's support to the CCT scheme strengthened the opportunity for transparent identification of vulnerable families as beneficiaries of the CCT scheme.

The draft National Action Plan on Gender-Based Violence, the Law against Trafficking in Persons and the National Action Plan to Combat Human Trafficking were consulted at national and district level and citizens had opportunity to provide comments and recommendations on the drafts. Advocacy and campaigns conducted at district and suco level and at schools on gender-based violence, child abuse and human trafficking increased participation of and dialogue among citizens and local and national governments.

NGOs and civil society groups were actively involved in the implementation of the joint programme, i.e. in conducting social mobilization on gender-based violence and human trafficking, providing referral and shelter services to victims of gender-based violence, drafting of the National Action Plans and advocating for fair allocation of resources for women and girls. They also participated in the PMC and other technical committees formed under this joint programme. The joint programme supported in capacity building of the district-based child protection networks comprising representatives from the line ministries, the police, teachers, service providers and civil society groups. The local level counter trafficking projects engaged civil society in the planning, design, implementation and monitoring of local level human trafficking projects.

The joint programme supported the operations of victim support centres through which counselling, psycho-social support, medical care, legal support, accommodation and referral services were provided to victims of gender-based violence, including child abuse and human trafficking. The joint programme also supported MSS and NGOs in the establishment of referral protocols, standard operating procedures and networks of service providers. PNLT-

VPU members were trained to provide protection to victims and investigate the gender-based violence cases. All these efforts contributed significantly to strengthening the protection of women and girls and improving their lives.

## **F. Contribution of the Joint Programme to the Paris Declaration Principles and Delivering as One**

### **Paris Declaration Principles**

**Leadership of national and local governmental institutions:** The joint programme interventions were developed along with the national institutions and based on the national development plan and priorities. The NSC was co-chaired by the Minister of Economy and Development and the PMC was co-chaired by the Secretary of State for the Promotion of Equality. The technical working groups were also led by Government representatives. Also, there was a lead Ministry/State Secretariat for each of the programme component, e.g. SEPI led the gender-based violence and gender-responsive budgeting components, MSS led the CCT, shelter services and child protection related interventions and MoFA led the interventions related to human trafficking. The work plans and periodical progress reports were drafted in consultation with the government counterparts and UN agencies worked together with Government in drafting the key policies and implementation of the joint programme activities at the national and local level.

**Involvement of CSO and citizens:** NGOs participated actively in the PMC and other committees/teams formed under this joint programme included the drafting committee for the national action plans. NGOs also implemented a number of programme activities, e.g. Alola Foundation implemented the social mobilization for human trafficking related issues, PRADET, Fokupers, Casa Vida and Holy Spirit Sisters received funds for operation of the victim support centres. PRADET finalized the Medical Forensic Protocol and Fokupers implemented the GRB capacity building for the NGOs and local level Government officials. Citizens' groups were involved in some outputs of the joint programme. Over 36,000 school children were informed about child rights and protection. The draft National Action Plans were consulted with citizens as they are the ultimate beneficiaries. Also, a significant number of advocacy and communication events were conducted at community-level on gender-based violence, child abuse and human trafficking.

**Alignment and harmonization:** Programme interventions were well aligned with development priorities and national objectives. The joint programme also focused on strengthening existing national institutions and systems. The programme also ensured that activities were aligned with Government cycles. Furthermore, some programme interventions were linked with similar previous and future interventions, which ensure continuation and sustainability of the programme results. Each of the implementing UN agencies and Government and NGO partners had a unique role in implementation of programme activities without having any duplication.

**Innovative elements in mutual accountability:** Joint planning and implementation ensured mutual accountability of the programme implementing partners. Almost all activities of the joint programme activities were implemented jointly and more than one implementing partner was responsible for achieving specific results. Also, progress reporting to the PMC and NSC by the implementing UN agencies, Government and NGO partners' further

strengthened mutual accountability as these committees were co-chaired by the Government and UN representatives. Implementing UN agencies received the funds and were responsible and accountable to the donor through the PMC, NSC and MDG-F Secretariat. 23% of the joint programme funds were channelled (spent) through Government and 16% through NGO partners for implementation of some key planned activities which also strengthened national ownership and mutual accountability for this joint programme.

## **Delivering as One**

### **Role of Resident Coordinator Office and synergies with other MDG-F joint programmes:**

The two MDG-F joint programmes in Timor-Leste (Gender Equality, and Nutrition and Food Security) shared information as and when needed. Both joint programmes contributed to the implementation of the MDG-F Monitoring and Evaluation (M&E) and Advocacy and Communication (A&C) initiatives as well as benefiting from these two initiatives. The MDG M&E Working Groups, MDG A&C Working Group, Inter-agency meetings on joint programme and joint meetings with the Government and Stakeholders also contributed to establishing effective coordination. The UN Resident Coordinator co-chaired the NSC and facilitated collaboration among the participating UN agencies in the two joint programmes in Timor-Leste. The NSC provided oversight and strategic guidance to the joint programmes. Also, the NSC reviewed the work plans and progress reports of the two joint programmes after endorsement by the PMC. The UN Resident Coordinator also approved the request for funds and requests for no-cost extension of the programme after approval by the PMC and NSC. The MDG Coordination Officer of his office participated in the PMC meetings and other technical group meetings. The Head of the RC Office and MDG Coordination Officer reviewed the periodical progress reports (initially quarterly and later bi-annually) and submitted them to the MDG-F Web portal.

**Innovative elements in harmonization of procedures and managerial practices:** Joint planning and implementation mechanism was innovative in this joint programme. Work plans and progress reports of all implementing agencies were compiled in the standard templates and ensured that there was no duplication and gaps. Also, joint implementation ensured a harmonised approach, which reduced programme implementation costs and increased effectiveness, e.g. Police training was provided by three UN agencies together, development of the National Action Plan on Gender-Based Violence was supported by UNFPA whereas costing of this National Action Plan was done by UN Women. Several communication and advocacy events were organised jointly by UNFPA, IOM and UNICEF. Inter-agency coordination was overall good and several components of the joint programme designed in a complimentary and joint manner.

**Joint United Nations formulation, planning and management:** This joint programme was developed jointly by five UN agencies under the leadership of the UN Resident Coordinator. Periodical meetings and interactions organised for the implementing UN agencies ensured effective coordination and exercised the participatory planning and implementation.

### **III. GOOD PRACTICES AND LESSONS LEARNED**

The MDG-F Joint Programme- ‘Supporting Gender Equality and Women’s Rights’ was the first and largest among the total five UN joint programmes in Timor-Leste supported by Multi-Partner Trust Fund. It generated the following key lessons learned and good practices which could be used in future joint programme design and implementation in Timor-Leste as well as in other countries with similar social, economical and political situation.

#### ***Good Practice 1: Coherence to the national development plan and long-term commitments of the programme implementing partners.***

Joint programme interventions were fully aligned to the national development plan and in line with long-term commitments of the programme implementing partners. The expected programme outcomes and outputs were consistent with the National Development Plan 2002-10, Strategic Development Plan 2011-30 and UNDAF 2009-13. Some interventions of this joint programme were linked with previous similar interventions (such as the Law against Domestic Violence) to ensure continuation of the efforts in improving the overall conditions of women and girls. Consistency with the long-term programming and commitments of the Government, UN agencies and NGOs ensured greater sustainability of the programme results.

#### ***Good Practices 2: Strategic partnership building to achieve the common goal of strengthening protection of women and girls’ rights and their empowerment.***

Most of the gender related actors in Timor-Leste were involved in implementing the joint programme and achieving the common goal of strengthening the protection of women and girls’ rights and their empowerment. A total of five UN agencies, twelve Government Ministries/State Secretariats and six national NGOs were involved in implementation of this joint programme. Also, several other Government Ministries/Institutions, international and national NGOs and other stakeholders occasionally participated in the programme implementation, for example in the development of the National Action Plan on Gender-Based Violence.

#### ***Good Practice 3: Promotion of national ownership in programme design and implementation.***

National ownership was promoted in all stages of the programme cycle. Government leadership and participation was ensured in all committees and working groups established under this joint programme. The NSC for the MDG-F joint programmes was co-chaired by the Minister of Economy and Development and the PMC for this joint programme was co-chaired by the Secretary of State for the Promotion of Equality. Taskforces and Technical committees for different programme actions, such as inter agency working groups, multi-sectoral forums for human trafficking, internal review of the joint programme, and evaluation reference groups for the mid-term and final programme evaluations were led by Government representatives. A large number of national NGOs were involved in programme implementation as well as in the PMC, technical committees and working groups.

#### ***Good Practice 4: National capacity building.***

The joint programme implemented a significant number of capacity building interventions especially for the Government and NGOs. The Technical Team and Taskforce members were

trained and guided by the technical specialists during development of the National Action Plans on Gender Based Violence and Human Trafficking. A large number of Government officials including police, were trained under this joint programme to enhance their capacity to implement and lead gender-related interventions in this country. Local government officials and NGOs were trained on grassroots level implementation of the gender-related activities, social awareness raising, state budget monitoring and gender responsive planning and budgeting, and on providing support services to victims of gender-based violence and human trafficking.

***Good Practice 5: Harmonization in programme implementation.***

The joint programme promoted effective coordination and harmonization in programme implementation through regular interactions and coordination meetings of the programme implementing partners. The PMC discussed and intervened in harmonizing the programme implementation and operations aspects of the joint programme as and when needed. Although harmonization in programme implementation was sometimes challenging due to the different priorities and implementation capacity of the programme implementing partners but a satisfactory level of coordination and integration among the programme implementing partners was ensured throughout the programme period.

***Good Practice 6: Participatory planning and decision making with adequate flexibility to accommodate situational changes and practical needs of the implementing partners.***

This joint programme practiced a participatory planning and decision making process in preparing and revising the work plan and budget, and in monitoring and evaluation of the programme interventions with adequate flexibility to accommodate the situational change and practical needs of the implementing partners and to ensure effective and efficient use of the programme resources. The work plan and periodical progress reports were finalized through sharing with the implementing partners and after discussion and approval in the PMC meetings. Joint monitoring visits and a participatory internal review were conducted with the participation of the programme implementing partners. Also, several coordination meetings of the implementing partners were organized to discuss joint programme issues which allowed adequate opportunity for a participatory decision-making.

***Good Practice 7: Sustainability plan developed and periodically up-dated to ensure sustenance of the programme results.***

A brief sustainability strategy for the joint programme was included in the approved programme document. A detailed sustainability strategy was developed during programme implementation in 2011 indicating strategy for sustaining each programme results (outcomes and outputs). The sustainability strategy was periodically reviewed and up-dated by the implementing partners and endorsed by the PMC which allowed preparing the necessary steps to be taken to sustain the programme results after closing of the joint programme.

***Lessons Learned 1: Delay in establishment of the Programme Management Unit had severe implications for joint implementation and some opportunities of 'Delivery as One' could not be used***

The joint programme faced significant challenges and delay in the establishment of the Programme Management Unit (PMU), which affected the joint implementation and some opportunities of 'Delivery as One' could not be used. The head of the lead UN agency (UN

Women) performed the core management functions of the PMU during the first two years of the programme period. An International Joint Programme Manager was only assigned to perform the PMU functions in the third year of the programme period. Although, inter-agency coordination was overall good and some components of the programme were implemented jointly but many opportunities for joint implementation were not taken up, such as the sub-offices established by IOM with joint programme funds could have been used by other agencies and grassroots level communication campaigns could have been conducted together instead of separately by the implementing partners. This was mainly due to the absence of an effective PMU who could promote 'Delivery as One' and facilitate joint implementation, joint information, education and communication strategy, joint monitoring and joint accountability mechanisms.

***Lessons Learned 2: Different paces of work of the implementing UN agencies affected the timely completion of the joint programme***

The joint programme faced challenges in balancing the implementation paces of the participating UN agencies. IOM implemented most of their planned activities under this joint programme in the first two years of the programme period through assignment of sufficient staff members and establishment of sub-offices in the programme districts. By contrast most of the activities of UN Women were implemented in the last year of the programme period because of the delay in deciding upon their implementation modality and insufficient staff members for implementation of the planned activities. As such, this affected the overall implementation rate with disbursements of the second and third instalments of funds coming late due to failing to achieve over 70% joint delivery, which was a prerequisite to releasing the second and third instalments of funds by the MDG-F Secretariat. A thorough capacity assessment of the implementing UN agencies during the programme design stage and effective coordination could have avoided these problems.

***Lessons Learned 3: Appropriate selection of programme implementing partners contributed to greater achievement and sustainability of programme results***

The selection of the implementing UN agencies and their partnership with Government and NGOs was very good and contributed to an effective implementation and achievement of the joint programme results. UNFPA was involved in implementation of the activities related to gender-based violence in partnerships with SEPI and NGOs (PRADET, Fokupers, JSMP, Casa Vida and Holy Spirit Sisters). UNFPA, SEPI and these NGOs have considerable experience in and commitment to working on gender-based violence in Timor-Leste. UNICEF was involved in the implementation of the activities related to children's rights to protection in the partnership with MSS and the PNTL-VPU. All three have the mandates, capacity and long-term commitment for these activities. Similarly, IOM was involved in the activities related to human trafficking alongside the MoFA and UNDP supported MSS in improving the implementation of the CCT scheme. UN Women was engaged in implementation of the GRB component for which it has global level experience and mandate.

***Lessons Learned 4: Lead agency***

The lead UN agency for this joint programme (UN Women) faced significant challenges in performing the expected key responsibilities of a lead agency, especially in timely establishment of the PMU as well as providing technical and managerial guidance to the joint

programme. This was mainly due to an inadequate delegation of authority at the country level and organizational and frequent leadership changes at the country level.

***Lessons Learned 5: Joint monitoring visits to identify areas for improvement and develop the scope for better coordination at the field level***

This joint programme has conducted only two joint monitoring field visits for programme activities at the district level which were found later to be highly effective in terms of identifying ways to improve programme implementation and achieve better integration and coordination and promoting 'Delivery as One'.

***Lessons Learned 6: Database for Monitoring and Evaluation and measuring the programme results***

The joint programme faced challenges in measuring the programme outcomes due to the lack of reliable data. Availability of local (national) services for data collection and analysis was limited. Baseline survey of this joint programme was conducted through the National University of Timor-Leste but survey data could not be used due to some significant mistakes in data collection and analysis. Availability of reliable data from other sources was limited. As a result, the joint programme used mostly process indicators to measure the programme results. It was difficult to measure the programme impact based on process indicators alone. The joint programme failed to produce reliable statistics on the programme outcome level results as the establishment of a database did not part of the joint programme.

***Lessons Learned 7: The opportunity of a more coherent advocacy and awareness raising on gender-based violence, child abuse and human trafficking was limited due to the lack of a joint communication strategy***

The joint programme faced challenges in developing a joint advocacy and communication strategy. Advocacy and awareness raising campaigns to protect victims of gender-based violence, child abuse and human trafficking were conducted independently by the implementing partners mostly based on their own work plan and communication strategy, with only a minimum level of inter-agency interactions and joint interventions. A joint advocacy and communication strategy likely would have had a stronger effect on the target population and reduce potential gaps and overlaps.

**B. Innovative Development Approaches**

**Joint review of the programme implementation:** Quarterly progress reviews and adjustments of the work plan jointly by the implementing partners contributed to harmonizing the programme implementation coordination as well as to identifying opportunities, challenges and necessary adjustments in the work plan. Every quarter a PMC meeting was conducted to review and approve the implementation progress and revise the work plan, which allowed flexibility in programme implementation and contributed to a more timely achievement of the expected programme results.

**Joint training to the police:** Out of the five implementing UN agencies, three planned and conducted police training under this joint programme. A standard training manual on investigation of gender based violence cases, including domestic violence, sexual assault and child abuse developed jointly and used for joint training to total 727 police officers (including

VPU, Community Police and BPU). This joint training was found to be much more effective for the police, both in terms of cost and time.

**Technical drafting committee and taskforce:** The joint programme provided training and technical guidance to the technical drafting committee and taskforce established by the Government to develop the National Action Plans on Gender Based Violence and Human Trafficking. The enhanced capacity of the technical committee and taskforce members contributed building national capacity to develop similar action plans in future

### **C. Key Constraints during Programme Implementation**

**Internal to the joint programme:** The PMU was responsible for promoting and implementing 'Delivery as One' i.e. joint planning, implementation, advocacy and communication and monitoring. The PMU was established late and also with inadequate staff, which affected the promotion and implementations of 'Delivery as One'. Also, the difference paces of implementation and capacity of the implementing UN agencies created some difficulties, mainly in programme implementation coordination. IOM completed implementation almost all of their planned activities in the first two years. Whereas, UN Women achieved only 16% delivery rate in the first two years. The release of the second and third (last) instalments of funds was delayed by 5 months because of failure to achieve over 70% delivery rate to request the next instalment funds. As a result, the agencies that achieved a higher delivery rate (UNFPA and IOM) had to slow down their implementations in the first few months of the second and third years as they had to wait for the release of the next instalments of funds.

**External to the joint programme:** The joint programme experienced slow implementation in 2012 due to the national elections and at times limited availability of the national implementing partners. The second external constraint was insufficient resource mobilization to continue operations of the shelters for the victims of gender-based violence which may affect the sustainable operations of the shelter services by NGOs at the current level in which the joint programme invested significant efforts.

**Main mitigation actions implemented to overcome the constraints:** The internal constraint of delay in establishment of the PMU was overcome by performing the core PMU functions i.e. consolidating the annual work plans, preparing the periodical progress reports, processing the request for funds and organizing the PMC meetings by the head of the lead implementing UN agency (UN Women). Slow delivery and implementation progress was overcome through an 8.5 months no-cost extension of the programme period.

### **D. Contribution of the Monitoring and Evaluation Function**

**Improvement in programme management and attainment of development results:** Monitoring and evaluation functions contributed to an improvement of the programme management and achievement of the development results. Quarterly color-coded work plans and biannual progress reports were submitted to the PMC meetings for review, comments and approval by the PMC members. Joint monitoring and internal review allowed the identification of areas for improvement.

**Improvement in transparency and mutual accountability:** Quarterly sharing of progress and financial delivery enhanced the transparency and mutual accountability.

**Increasing national capacities and procedures in M&E and data:** This joint programme has neither targeted nor contributed to national capacity building and procedures in M&E and data collection. However, national partners were supported in terms with capacity building training to their M&E officials under the MDG-F M&E initiative.

**To what extent was the mid-term evaluation process useful to the joint programme:** The mid-term evaluation conducted in 2010 formally identified the challenges of the joint programme, delays in establishment of the PMU, a lack of effective M&E system and frameworks and also poor delivery rate of the lead agency and challenges in completion of the programme implementation on time. Based on the recommendations of the mid-term evaluation, a management response was prepared and the PMC and NSC requested a no cost extension of the joint programme for six months.

#### **E. Contribution of the communication and advocacy functions**

**Improve the sustainability of the joint programme:** Advocacy and communication functions of the joint programme and MDG advocacy activities conducted under the MDG-F Advocacy and Communication initiative contributed to raising awareness of citizens on women's rights, children's rights to protection and understanding of human trafficking, which will have a long-term impact to sustaining the programme results. MDG-F Advocacy and Communication initiative conducted. Furthermore, MDG advocacy activities national level advocacy on the Law against Domestic Violence contributed to the approval of the law by the Government.

**Improve the opportunities for scaling up/replication of the programme components:** Approval of the Law against Domestic Violence and the National Action Plan on Gender-Based Violence provided an opportunity to continue supporting the Government in the implementation of the Law and National Action Plan.

**Providing information to beneficiaries/right holders:** Joint programme beneficiaries included both Government and NGO officials as well as citizens. Implementing partners implemented a large number of advocacy and communication events for the Government and NGO officials as well as for the citizens including media officials and journalists.

#### **F. Please report on scalability of the joint programme and/or any of its components**

The joint programme generated sustentative evidence for replication of the programme components such as implementation of the National Action Plan on Gender-Based Violence and supporting SEPI for gender-responsive budgeting.

As a follow-up, UNFPA will continue their gender-based violence programme with their core funding with the partnership of SEPI and NGOs, UN Women allocated funds for the GRB, UNICEF will continue further enhancing the protection of both girl and boy victims of violence, abuse, neglect and exploitation i.e. through its current support to MSS in developing a Child and Family Welfare Policy as well as following piloting of the policy through their core funding as well as funds from other donors., IOM developed a small scale programme on human trafficking with financial support from their HQ. UNDP also allocated core funding to continue to support to MSS in institutionalizing the transparent beneficiaries' identification and the means of cash transfer mechanism to the CCT beneficiaries.

A broad sustainability and exit strategy was indicated in the programme document. A detailed sustainability and exit strategy was developed in 2011 in which programme interventions were analysed and the sustainability strategy defined. The sustainability strategy is attached in **Annex 6**.

## IV. FINANCIAL STATUS OF THE JOINT PROGRAMME

### A. Financial status as of 31 August 2012

<b>Total Approved Budget</b>	UNDP	US\$	629,995	13%
	UNFPA	US\$	918,445	19%
	UNICEF	US\$	465,450	9%
	UN Women	US\$	1,657,394	33%
	IOM	US\$	1,283,716	26%
	<b>Total</b>	<b>US\$</b>	<b>4,955,000</b>	<b>100%</b>
<b>Total Budget Transferred</b>	UNDP	US\$	629,995	100%
	UNFPA	US\$	918,445	100%
	UNICEF	US\$	465,450	100%
	UN Women	US\$	1,657,394	100%
	IOM	US\$	1,283,716	100%
	<b>Total</b>	<b>US\$</b>	<b>4,955,000</b>	<b>100%</b>
<b>Total Budget Committed</b>	UNDP	US\$	629,995	100%
	UNFPA	US\$	918,445	100%
	UNICEF	US\$	465,450	100%
	UN Women	US\$	*1,544,623	93%
	IOM	US\$	1,283,716	100%
	<b>Total:</b>	<b>US\$</b>	<b>4,842,229</b>	<b>98%</b>
<b>Total Budget Disbursed</b>	UNDP	US\$	629,995	100%
	UNFPA	US\$	918,445	100%
	UNICEF	US\$	465,450	100%
	UN Women	US\$	*1,210,580	73%
	IOM	US\$	1,283,716	100%
	<b>Total</b>	<b>US\$</b>	<b>4,508,186</b>	<b>91%</b>

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

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

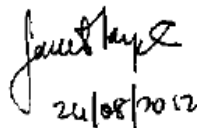

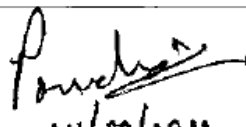


### B. Outstanding balance or variances with the original budget

Total funds received from MDG-F Secretariat were US\$ 4,955,000. Of which US\$ 20,000 was released for programme document preparation cost in 2008. The remaining funds were released to five implementing UN agencies in three instalments (in 2008, 2010 and 2011).

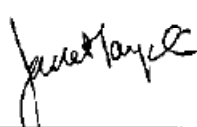
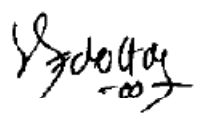
UNDP, UNFPA, UNICEF and IOM disbursed 100% of the funds they received. As of 17 August 2012, UN Women disbursed 73% of the total funds they received. However, estimated commitment rate of UN Women is 93%. The balance unspent funds will be returned to MDG-F Secretariat by UN Women headquarter at the time of submission of the final certificate financial report.

## V. CERTIFICATION ON OPERATIONAL CLOSURE OF THE PROJECT

A. By signing, Participating United Nations Organizations (PUNO) certifies that the project has been operationally completed.

PUNO	NAME	TITLE	SIGNATURE AND DATE
UN Women	Ms Janet Wong May Chin	Country Representative Timor-Leste	 24/08/2012
UNDP	Ms Mikiko Tanaka	Country Director Timor-Leste	 27/8/12
UNFPA	Mr Pornchai Suchitta	Representative Timor-Leste	 24/08/2012
UNICEF	Ms. Hongwei Gao	Representative Timor-Leste	 27 Aug. 2012
IOM	Mr Christopher Hoffman	Chief of Mission a.i. Timor-Leste	 31/8/2012

B. By signing, Co-chairs of the Programme Management Committee certifies that the joint programme has been operationally completed.

	
Janet Wong May Chin Country Representative UN Women, Timor-Leste and Co-chair of the PMC	Idelta Maria Rodrigues Secretary of State for the Promotion of Equality Democratic Republic of Timor-Leste, and Co-chair of the PMC

Note: The PMC meeting held on 19 April 2012 endorsed the decision of endorsing the final narrative report by the PMC Co-chairs as both policy and technical level Government Officials are not available for the PMC and NSC meetings in July and August 2012 due to Parliament elections and formation of the new Government in Timor-Leste. Minutes of the PMC meeting held on 19 April 2012 is attached with the forwarding letter for this report.

### List of Documents and Studies Produced with the Joint Programme Support

1. Baseline Survey Report of the MDG-F Gender Equality Joint Programme
2. The Best Practices and Lessons Learned of the MDG-F Gender Equality Joint Programme
3. Mid-term Evaluation Report of the MDG-F Gender Equality Joint Programme
4. Internal Review Report of the MDG-F Gender Equality Joint Programme
5. Final Evaluation Report of the MDG-F Gender Equality Joint Programme
6. Report on Mapping of the Residential Care Facilities for Children in Timor-Leste
7. MSS Child Protection Officers' Training Assessment Report
8. Gender Based Investigation Manual with Integration of the Child Protection Standards
9. Bolsa da Mae Decree Law
10. Bolsa da Mae Formulário (registration questionnaire for beneficiaries with eligibility criteria)
11. Bolsa da Mae kaderneta (family notebook to record conditionalities)
12. Bolsa da Mae User Manual
13. Bolsa da Mae Operational Manual
14. Bolsa da Mae Logical Framework
15. Bolsa da Mae Communication Plan
16. Bolsa da Mae Payment Plan
17. Bolsa da Mae Monitoring Plan
18. Bolsa da Mae Complaints/Feedback Form
19. Bolsa da Mae ICT Work plan and User Manual
20. Gender-Based Violence- Investigation Training Manual (English)
21. Gender-Based Violence Investigations Training Manual (Tetum).
22. Anger Management Training Manual "Controlling Violent Behavior" (Tetum)
23. Anger Management Training Manual "Controlling Violent Behavior" (English)
24. Student Hand Book-Anger Management Training "Controlling Violence Behavior" (English)
25. Student Hand Book-Anger Management Training "Controlling Violence Behavior" (Tetum)
26. The Law against Domestic Violence (English, Tatum and Portuguese)
27. National Action Plan on Gender-Based Violence (English and Tetum).
28. Medical Forensic Protocol for Examination of Gender-Based Violence
29. ToT Manual for Socialization of the Law against Domestic Violence to Suco Members
30. Guidelines for operating shelter services for the victims of gender-based violence
31. Assessment on Shelter Services Study in Timor-Leste
32. Technical Guidelines on Shelters and Fatin Simu Victima (Reception Counter)
33. SOP for Referral of Victims of Gender-Based Violence between Support Services
34. Costing of the National Action Plan on Gender Based Violence
35. M&E Framework for the National Action Plan on Gender Based Violence
36. Assessment of M&E Capacity and Resources of SEPI
37. GRB Analysis of the Law and National Action Plan addressing Gender-Based Violence
38. Documentation and Assessment of GRB Capacity of SEPI, Line Ministries and NGOs
39. Report on GRB Study Visits in Mozambique and India
40. GRB Training Manual for Local Leaders
41. Counter Trafficking Training Curriculum
42. Draft Legislation on Human Trafficking (English)
43. Draft Legislation on Human Trafficking (Portuguese)
44. Draft National Action Plan to Combat Human Trafficking-2012-12 (Tetum)

### **List of Communication Products Created with the Joint Programme Support**

1. Fact Sheet- MDG-F Gender Joint Programme in Timor-Leste
2. T-Shirt with Message on Domestic Violence
3. T-Shirt with message on Law against Domestic Violence
4. Cap with Message on Domestic Violence
5. Poster on Domestic Violence is a Crime (English)
6. Poster on Domestic Violence is a Crime (Tetum)
7. Booklet on Law against Domestic Violence (English)
8. Booklet on Law against Domestic Violence (Tetum)
9. Stickers on Domestic Violence 2 types.
10. CD with Message on Domestic Violence
11. Key ring with Message on Domestic Violence
12. Pin with Message on Domestic Violence
13. Shopping bag with Message on Domestic Violence
14. Post card- “Domestic Violence is a Crime” (English)
15. Post card- “Domestic Violence is a Crime” (Tetum)
16. Umbrella with Message on Domestic Violence (2010)
17. Umbrella with Message on Domestic Violence (2011)
18. Brochure on Gender Based Violence (Tatum)
19. Folder on Victim Support Shelter- Uma Mahan (Tetum)
20. Child Protection Flipchart (Tatum) - Re-print
21. Referral Guidelines on Child Protection (English) - Re-print
22. Referral Guidelines on Child Protection (Tatum) - Re-print
23. Child Protection Booklet
24. Child-friendly version of the Referral Guidelines on Child Protection (Tetum)
25. Bolsa da Mae Information Brochure
26. Poster- Map “Who Can Help” Human Trafficking and Gender Based Violence (English)
27. Poster- Map “Who Can Help” Human Trafficking and Gender Based Violence (Tetum)
28. Directory of the Services “Who Can Help” Human Trafficking and Gender-Based Violence (English)
29. Directory of the Services “Who Can Help” Human Trafficking and Gender-Based Violence (Tetum)
30. Post card with message on Human Trafficking (Tetum)
31. Flyer with message on Human Trafficking (Tetum).
32. T-Shirt with message on Human Trafficking
33. Referral Guidelines for the service providers dealing with human trafficking cases
34. GRB Guidelines and Checklist for Analyzing the Annual Action Plan
35. GRB Handbook/ Tool Kit
36. GRB Monitoring Guidelines for NGOs
37. Facilitator’s Guidebook and Materials for GRB and State Budget Brochure
28. GRB advertisement on Radio and Television
29. Gender Responsive Budgeting Brochure (produced by Fokupers)
30. Gender Responsive Budgeting Brochure (produced by UN Women)

## List of Programme Beneficiaries by Programme Interventions

### A. Direct Beneficiaries- National Institutions

Beneficiaries Types and Interventions	Institutions		Women Beneficiaries		Men Beneficiaries	
	Target	Reached	Target	Reached	Target	Reached
<b>Gender-Based Violence</b>						
PNTL-VPU	1	1	30	81	30	85
National Prison Service	1	1	0	16	20	70
Heath Workers (MoH)	1	1	5	18	10	2
Private Lawyer's Association	1	1	7	2	8	0
Law Student in Legal Training Institute	-	1	-	9	-	8
<b>Child Protection</b>						
MSS	1	1	5	5	8	8
PNTL	1	1	58	65	24	50
<b>Human Trafficking</b>						
MoJ	1	1	25	18	25	23
PNTL, VPU, BPU	1	1	300	145	200	301
National Directorate for Human Rights	1	1	30	26	20	22
<b>Conditional Cash Transfer</b>						
MSS	1	1	3	40	5	59
<b>Gender Responsive Budget</b>						
SEPI	1	1	25	28	15	17
MSS	1	1	25	8	15	6
MoH	1	1	25	7	15	8
MoE	1	1	25	4	15	8
MoJ	1	1	25	5	15	7
SSS	1	1	30	23	15	20
MoF	1	1	15	5	15	1
State Secretariat for Prof. Training and Employment	1	1	20	8	15	13
National Parliament (MPs)	1	1	21	21	44	4
Gender focal points	1	1	30	45	15	15
NGOs and Academia	13	13	30	55	15	22
<b>Total</b>	<b>33</b>	<b>34</b>	<b>734</b>	<b>634</b>	<b>544</b>	<b>749</b>

**B. Direct Beneficiaries- Local Institutions**

Beneficiaries Types and Interventions	Institutions		Women Beneficiaries		Men Beneficiaries	
	Target	Reached	Target	Reached	Target	Reached
<b>Gender -Based Violence</b>						
PRADET	1	1	300	764	0	25
Fokupers	1	1	300	490	0	0
Casa Vida	1	1	30	26	0	0
Holy Spirit Sisters	1	1	40	19	0	0
JSMP	1	1	300	728	0	4
Suco Councils	188	188	10	10	432	432
Local referral network	-	-	-	86	-	86
<b>Child Protection</b>						
Suco Councils	-	-	*221	*211	*221	*211
Holy Spirit Sisters	1	1	0	27	0	0
Child Protection networks	13	13	*163	*163	*162	*162
School Children	500	500	*7,500	*18,019	*7,500	*18,019
<b>Human Trafficking</b>						
Victim of Trafficking	-	-	70	14	0	19
Service Providers	-	-	200	233	50	161
Media	-	-	200	93	100	125
General public (Citizen)	-	-	300	233	200	231
Suco councils members/ community leaders	13	13	150	1,275	50	1,035
<b>Gender Responsive Budget</b>						
Suco Councils	2	2	20	0	20	0
<b>Total</b>	<b>722</b>	<b>722</b>	<b>9,804</b>	<b>22,391</b>	<b>8,735</b>	<b>20,510</b>

\* Gender disaggregated data not available. 50% estimated as male and 50% as female

**C. Indirect Beneficiaries- National Institutions**

Beneficiaries Types and Interventions	Institutions		Women Beneficiaries		Men Beneficiaries	
	Target	Reached	Target		Target	Reached
Social Animators for Child Protection	1	1	29	29	36	36
Fokupers for Child Protection	1	1	2	2	0	0

Beneficiaries Types and Interventions	Institutions		Women Beneficiaries		Men Beneficiaries	
	Target	Reached	Target		Target	Reached
Casa Vida for Child Protection	1	1	2	2	0	0
FCJ for Child Protection	1	1	0	0	2	2
MoFA for Human Trafficking	1	1	5	5	5	5
MSS for Human Trafficking	1	1	5	4	5	2
Ministry of Infrastr. for GRB	1	1	20	15	15	20
Council of Minister for RGB	1	1	5	4	31	12
<b>Total</b>	<b>8</b>	<b>8</b>	<b>68</b>	<b>61</b>	<b>94</b>	<b>77</b>

#### D. Indirect Beneficiaries- Local Institutions

Beneficiaries Types and Interventions	Institutions		Women Beneficiaries		Men Beneficiaries	
	Target	Reached	Target	Reached	Target	Reached
Registered beneficiaries of the CCT scheme	-	-	7,316	7,306	7,316	8,466
Local leaders and CBOs participated in GRB training	-	-	100	89	105	90
Citizen at the Suco level participated in human trafficking campaign	-	-	700	1087	300	1,363
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,116</b>	<b>8,482</b>	<b>7,721</b>	<b>9,919</b>

#### Summary of the Joint Programme Beneficiaries

Indicate Beneficiary type	Institutions		Women Beneficiaries		Men Beneficiaries	
	Target	Reached	Target	Reached	Target	Reached
<b>Direct Beneficiaries</b>						
National Institutions	33	34	734	634	544	749
Local Institutions	722	722	9,804	22,391	8,735	20,510
<b>Total Direct Beneficiaries</b>	<b>755</b>	<b>756</b>	<b>10,538</b>	<b>23,025</b>	<b>9,279</b>	<b>21,259</b>
<b>Indirect Beneficiaries:</b>						
National Institutions	8	8	68	61	94	77
Local Institutions	0	0	8,116	8,482	7,721	9,919
<b>Total Indirect Beneficiaries</b>	<b>8</b>	<b>8</b>	<b>8,184</b>	<b>8,543</b>	<b>7,815</b>	<b>9,996</b>
<b>Total Beneficiaries</b>	<b>763</b>	<b>764</b>	<b>18,722</b>	<b>31,567</b>	<b>17,094</b>	<b>31,253</b>

## Summary of the Results Achieved against the Expected Results

Expected Outcomes	Results Achieved
<b>Outcome 1:</b> Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights.	<b>Expected Output 1.1:</b> Legislation passed and national action plans developed to prevent and combat domestic violence and human trafficking.  <b>Results Achieved:</b> <ul style="list-style-type: none"> <li>▪ Law against Domestic Violence passed by the National Parliament and Promulgated by the President of Timor-Leste.</li> <li>▪ National Action Plan on Gender Based Violence approved by the Council of Ministers and implementation underway.</li> <li>▪ National Action Plan to Combat Human Trafficking developed and endorsed in a high level inter ministerial meeting.</li> <li>▪ Law against Trafficking in Persons developed and endorsed in a high level inter ministerial meeting.</li> </ul>
	<b>Expected Output 1.2:</b> Capacity building programme developed and implemented to upgrade the knowledge and skills of the government officials, NGOs and CBOs involved in implementation of the action plans related to combating domestic violence and human trafficking at the national and local levels.  <b>Results Achieved:</b> <ul style="list-style-type: none"> <li>▪ Knowledge and skills of the Government and NGO officials strengthened to prevent and address domestic violence.</li> <li>▪ Capacity of local authorities (Suco Councils and District Administration) to prevent and refer cases of domestic violence increased.</li> <li>▪ PNTL VPU and Community police are aware of and practice their obligations to protect women and children against gender-based and domestic violence.</li> <li>▪ National capacity building programme on human trafficking developed and implemented.</li> <li>▪ Capacities of local authorities (at least 13 Suco Councils) to prevent human trafficking increased.</li> </ul>
	<b>Expected Output 1.3:</b> Information, education and communication strategies developed and implemented on domestic violence and human trafficking at the national and local levels.  <b>Results Achieved:</b> <ul style="list-style-type: none"> <li>▪ Socialization campaign on gender-based violence and referral pathways conducted.</li> <li>▪ Conducted training on Anger Management “Controlling Violent Behaviour” for offenders in all prisons; corrections officers also received training and prepared to implement this programme in Timorese prisons.</li> <li>▪ Children, women, families, communities and their leaders, demonstrate increased awareness of children and women’s rights and increased protection from gender-based and domestic violence in five districts.</li> <li>▪ Awareness of anti-trafficking messages and means of self-protection increased in five districts.</li> </ul>

Expected Outcomes	Results Achieved
<p><b>Outcome 2:</b> Reduced vulnerability of women and girls through improved outreach mechanisms and services &amp; the establishment of a social protection scheme.</p>	<p><b>Expected Output 2.1:</b> Technical supports provided for improving the design and implementation of on-going conditional cash transfer (Bolsa Mae) schemes of the Ministry of Social Solidarity.</p> <p><b>Results Achieved:</b></p> <ul style="list-style-type: none"> <li>▪ Improved implementation of ongoing cash transfer scheme.</li> </ul>
	<p><b>Expected Output 2.2:</b> National and local referral mechanisms and services established and/or strengthened for the protection of victims of domestic violence and human trafficking.</p> <p><b>Results Achieved:</b></p> <ul style="list-style-type: none"> <li>▪ Referral services for women and child victims of gender-based and domestic violence and reporting mechanisms, strengthened.</li> <li>▪ Health, legal, and psychosocial support services provided to victims of gender-based and domestic violence in five districts.</li> <li>▪ National referral guidelines on roles and responsibilities and SOPs on referral of victims of gender-based and domestic violence and human trafficking developed.</li> <li>▪ Case management and comprehensive direct assistance provided to the survivors of trafficking.</li> </ul>
<p><b>Expected Outcome 3:</b> Improved social and economic situation of women and girls through a fair allocation of resources using gender responsive budgeting</p>	<p><b>Expected Output 3.1:</b> Tools on gender sensitive planning (GSP) and gender responsive budgeting (GRB) developed to increase the knowledge and skills of senior government officials, members of local assemblies and local council members.</p> <p><b>Results Achieved:</b></p> <ul style="list-style-type: none"> <li>▪ Knowledge and capacity of Government officials and Parliament Members strengthened to reflect GRB in the National Budget and Annual Action Plans.</li> </ul>
	<p><b>Expected Output 3.2:</b> Civil society (NGOs, Women's groups, CBOs, academia) trained on GSP and GRB to advocate for, scrutinize and monitor public expenditures.</p> <p><b>Result Achieved:</b></p> <ul style="list-style-type: none"> <li>▪ Knowledge and capacity of NGOs / CSOs and academic institutions strengthened on GRB to advocate for increased budget for women and girls.</li> </ul>
	<p><b>Expected Output 3.3:</b> Gender responsive budgets prepared and pilot tested in selected line Ministries and Suco councils.</p> <p><b>Results Achieved:</b></p> <ul style="list-style-type: none"> <li>▪ GRB knowledge of the targeted Ministries (MoH, MoE and MSS) increased.</li> <li>▪ Suco leaders, community leaders and local level Government and NGO officials sensitized on GRB in two selected Sucos in two districts.</li> </ul>

**Joint Programme Monitoring and Evaluation Framework with Update Final Values of Indicators**

<b>Expected Results (Outcomes/Outputs)</b>	<b>Indicators</b>	<b>Baselines</b>	<b>Overall Targets</b>	<b>Achievement of the Targets</b>	<b>Means of Verification</b>	<b>Collection Methods</b>	<b>Responsible Agency</b>	<b>Variance in Targets and Achievements</b>
<b>JP Outcome 1:</b> Improved protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights.	<b>1.</b> Existence and application of the Law and National Action Plans to protect women and girls rights;  <b>2.</b> Capacity of the Government and NGO officials in developing and implementation of the Law and National Action Plans on Gender Based Violence, and Human Trafficking;  <b>3.</b> Awareness of the people on women and girls' rights.	<b>1.</b> Domestic violence prevalence rate (DHS 2009/10);  <b>2.</b> Baseline survey in 2009.	<b>1.</b> Law against Domestic Violence and National Action Plans on Gender Based Violence and Human Trafficking established to protect women and girls rights and reduce gender based violence and human trafficking;  <b>2.</b> Knowledge and skills of the Police, Suco Councils, District administrations, Lawyers, Civil servants and NGOs strengthened to protect women and girls' rights;  <b>3.</b> Increased awareness of the people on women and girls' rights and to protect gender based violence, child abuse, and human trafficking.	<b>1.</b> The Law against Domestic Violence approved and promulgated in 2010. The National Action Plan on Gender Based Violence adopted by the Council of Ministers in May 2012. The National Action Plan to Combat Human Trafficking and the Law against Trafficking in Persons endorsed in a high level inter-ministerial (MoFA, MoJ and MSS) meeting in March 2012;  <b>2.</b> Knowledge and skills of 89 Government officials, 394 NGO officials /service providers, 727 Police and 2,752 Suco council members to protect women and girls' rights strengthened through training and awareness raising campaign;  <b>3.</b> Awareness of the people in 5 districts to protect gender based violence, human trafficking and child abuse increased through awareness raising events and distribution of 77,950 IEC materials of 16 types.	<b>1.</b> Approved Law against Domestic Violence and National Action Plans on Gender Based Violence and Human Trafficking;  <b>2.</b> Activity reports of the implementing UN agencies.	<b>1.</b> Final drafts and approved copies of the Laws and National Action Plans will be collected through Government implementing partners (SEPI, MoFA);  <b>2.</b> Quarterly and bi-annual reporting of the implementing UN agencies.	UNFPA UNICEF and IOM	<b>1.</b> Approval of the National Action Plan to Combat Human Trafficking and the Law against Trafficking in Persons pending due to delay in submission of the drafts to the Council of Ministers. Also, 2011 National Elections caused delay in the approval process.

**Annex 5**

<b>Expected Results (Outcomes/Outputs)</b>	<b>Indicators</b>	<b>Baselines</b>	<b>Overall Targets</b>	<b>Achievement of the Targets</b>	<b>Means of Verification</b>	<b>Collection Methods</b>	<b>Responsible Agency</b>	<b>Variance in Targets and Achievements</b>
<b>JP Output 1.1:</b> Legislation passed and National Action Plans developed to prevent and combat gender based violence and human trafficking.	<b>1.</b> Law against Domestic Violence passed and promulgated;  <b>2.</b> National Action Plan on Gender Based Violence approved;  <b>3.</b> National Action Plan on Human Trafficking approved.	<b>1.</b> No existence of Law against Domestic Violence and Action Plans on Gender Based Violence and Human Trafficking;  <b>2.</b> No or limited cooperation between Government and NGOs in developing Action Plans on Gender Based Violence and Human Trafficking;  <b>3.</b> Weak capacity of the Ministries in developing Action Plans on Gender Based Violence and Human Trafficking.	<b>1.</b> Law against Domestic Violence approved and promulgated;  <b>2.</b> National Action Plan on Gender Based Violence developed and approved;  <b>3.</b> National Action Plan on Human Trafficking developed and approved.	<b>1.</b> The Law against Domestic Violence approved by the National Parliament on 3 May 2010 and promulgated by the President of the Democratic Republic of Timor-Leste on 21 June 2010;  <b>2.</b> The National Action Plan on Gender Based Violence adopted by the Council of Ministers on 29 May 2012.  <b>3.</b> The National Action Plan to Combat Human Trafficking and the Law against Trafficking in Persons scrutinized and finalized in a high level inter ministerial (MoFA, MoJ and MSS) meeting in March 2012 and ready to submit to the Council of Ministers for approval. MoFA decided to submit the final drafts to the Council of Ministers for approval after formation of the new Government in Sep 2012. IOM will continue follow up on approval of the National Action Plan and Law against Trafficking in Persons through their long term programme in Timor-Leste.	<b>1.</b> Copy of the approved Law against Domestic Violence;  <b>2.</b> Copy of the approved National Action Plan on Gender Based Violence;  <b>3.</b> Copy of the approved National Action Plan on Human Trafficking;  <b>4.</b> Meeting minutes of the Technical committees/ Taskforces for drafting the National Action Plans;  <b>5.</b> Progress reports of the implementing UN agencies.	<b>1.</b> Quarterly/ Bi-annual progress reporting by the implementing UN agencies;  <b>2.</b> Periodical meetings and consultations with the relevant Government Ministries/ State Secretariats.	UNFPA IOM	<b>1.</b> Approval of the National Action Plan to Combat Human Trafficking and the Law against Trafficking in Person pending due to delay in submission of the final drafts to the Council of Ministers. Also, 2011 National Elections caused delay in the approval process.

**Annex 5**

<b>Expected Results (Outcomes/Outputs)</b>	<b>Indicators</b>	<b>Baselines</b>	<b>Overall Targets</b>	<b>Achievement of the Targets</b>	<b>Means of Verification</b>	<b>Collection Methods</b>	<b>Responsible Agency</b>	<b>Variance in Targets and Achievements</b>
<b>JP Output 1.2</b> Capacity building programme developed and implemented to upgrade the knowledge and skills of Government officials, NGOs and CBOs involved in implementation of action plans related to combating domestic violence and human trafficking at the national and local levels.	<b>1.</b> Number of Government officials including PNTL, Service providers, NGO officials, Lawyers and Suco Chiefs that participated in domestic violence and human trafficking related trainings;  <b>2.</b> Percentage of training participants those are knowledgeable on the training contents.	<b>1.</b> Pre training knowledge assessment reports;  <b>2.</b> Baseline assessment on knowledge and attitudes of the Suco Chiefs on domestic violence and human trafficking.	<b>1.</b> Standard training manuals on domestic violence developed and used for training to Police and Legal Sector Officials;  <b>2.</b> At least 60 Police (30 female & 30 male) and 15 Lawyers (7 female and 8 male) trained and knowledgeable on the Law against Domestic Violence;  <b>3.</b> Knowledge and skills of 82 Police-VPU and community police (58 female and 24 male) on relevant laws and policies for women and child protection strengthened through training;  <b>4.</b> A specialized anti-trafficking training curricula developed	<b>1.</b> Developed a standard training manual on gender based violence investigations, including domestic violence and used for Police training. Also, provided technical support to the development of a manual for Private Lawyers;  <b>2.</b> Knowledge of 166 police-VPU, Task Force, CIS, Community (81 female and 85 male) on Law against Domestic Violence, investigation of gender based violence and domestic violence cases increased through training. Also, knowledge on Law against Domestic Violence and gender based violence of 17 law students (9 female and 8 male) increased;  <b>3.</b> Child rights and child protection standards are integrated into the gender based violence investigation manual and knowledge and skills of 115 PNTL-VPU and community police (65 female and 50 male) on use of the investigation manual strengthened through training;  <b>4.</b> Anti-trafficking training curricula developed and submitted to PNTL training	<b>1.</b> Training modules; <b>2.</b> Training/workshop reports (pre and post tests); <b>3.</b> Activity reports of the implementing UN agencies; <b>4.</b> Reports/minutes of the consultations with Suco council members and District administration; <b>5.</b> Report of the local projects on anti-trafficking at the local level.	<b>1.</b> Pre and post training/workshop evaluation; <b>2.</b> Quarterly activity reporting by implementing UN agencies; <b>3.</b> Baseline assessment of attitude of Suco Chiefs on domestic violence and human trafficking; <b>4.</b> Reports of consultations.	IOM, UNFPA and UNICEF	<b>1.</b> All expected targets achieved under this output. Joint programme targeted to provide training to private lawyers but due to busy schedule of the private lawyers, instead training provided to law student of the legal training center.

Expected Results (Outcomes/Outputs)	Indicators	Baselines	Overall Targets	Achievement of the Targets	Means of Verification	Collection Methods	Responsible Agency	Variance in Targets and Achievements
			<p>and mainstreamed into the current training programmes of PNTL, VPU, BPU, Civil servants, Judges and Prosecutors;</p> <p><b>5.</b> Knowledge and skills of 500 PNTL, VPU and BPU members (300 female and 200 male) strengthened on anti trafficking;</p> <p><b>6.</b> Knowledge and skills to protect human trafficking strengthened through training to 100 Government officials (55 female and 45 male) and 250 Service providers-NGO and Church officials (200 female &amp; 50 male);</p> <p><b>7.</b> Strengthened capacity of 200 (150 female and 50 male) Suco leaders on community based human trafficking project design,</p>	<p>academy, Ministry of State Administration, Ministry of Justice &amp; Secretary of State for Security &amp; Migration Service for mainstreaming into their current training programmes;</p> <p><b>5.</b> Knowledge and skills of 446 PNTL, VPU and BPU members (145 female and 301 male) on human trafficking concepts and definition, interviewing/ interaction with the victims strengthened through training;</p> <p><b>6.</b> Knowledge and capacity of 48 officials (26 female and 22 male) of the National Directorate for Human Rights, 41 officials (18 female and 23 male) of the Ministry of Justice and 394 Service providers (233 female and 161 male) to protect human trafficking increased through training on legal definitions of human trafficking and how to protect human trafficking;</p> <p><b>7.</b> Knowledge and capacity of 2,310 (1,275 female and 1,035 male) Suco council members and community leaders strengthened on counter trafficking project design, implementation and</p>				

**Annex 5**

<b>Expected Results (Outcomes/Outputs)</b>	<b>Indicators</b>	<b>Baselines</b>	<b>Overall Targets</b>	<b>Achievement of the Targets</b>	<b>Means of Verification</b>	<b>Collection Methods</b>	<b>Responsible Agency</b>	<b>Variance in Targets and Achievements</b>
			implementation and monitoring through training and small grant supports for application of 13 counter trafficking projects in 5 districts.	monitoring through training and small grant support for implementation of 13 local level anti-trafficking projects.				
<b>JP Output 1.3:</b> Information, education and communication strategies developed and implemented on domestic violence and human trafficking at national and local levels.	<b>1.</b> Number and types of IEC materials developed and distributed with messages on gender based violence, child protection and human trafficking; <b>2.</b> Number of community members, media staff, children and child protection network (CPN) members that received information on gender based violence, child protection and human trafficking; <b>3.</b> Number and % of prisoners (convicted for	<b>1.</b> Pre tests for training/ workshop; <b>2.</b> Baseline 2007: 1500 posters and postcards on gender based violence and referral networks and 7300 posters and postcards on human trafficking distributed in IDP camps, communities, police stations, schools & state institutions; <b>3.</b> Baseline 2007: 20 awareness sessions; <b>4.</b> Baseline	<b>1.</b> Developed a ToT manual and socialized the Law against Domestic Violence to 442 Suco councils members (10 female and 432 male) and 200 members of local referral networks (100 female and 100 male); <b>2.</b> Anger management knowledge increased through training to 20 male prisoners convicted for gender based violence; <b>3.</b> Increased public awareness on gender based violence through production and distribution of 200 IEC materials (3 types) with messages on gender based violence;	<b>1.</b> A ToT manual developed and socialized the Law against Domestic Violence for 442 Suco council members (10 female and 432 male) and 172 members of local referral networks (86 female and 86 male); <b>2.</b> Anger management training manual developed & distributed to 66 (8 female and 58 male) offenders of gender based violence after training on 'how to control violent behavior'. Training provided to 20 Corrections Officers in Prisons at the request of MoJ/National Directorate of Prison Services; <b>3.1.</b> Increased public awareness on gender based violence through production and distribution of 3500 copies of the authorized publication of the Law against Domestic Violence, 2000 T-shirts, 1000 caps, 1000	<b>1.</b> Workshop reports (pre and post tests); <b>2.</b> Reports on Information campaign held at the district level; <b>3.</b> Copy/samples of the IEC materials on gender based violence, human trafficking and child rights.	<b>1.</b> Pre and post training/ workshop evaluation; <b>2.</b> Quarterly and bi-annual activity reports of the implementing UN agencies.	UNFPA, UNICEF and IOM	<b>1.</b> Advocacy and communication campaign conducted by the implementing UN agencies along with the Government and NGO partners with their respective agency's IEC strategy.

Expected Results (Outcomes/Outputs)	Indicators	Baselines	Overall Targets	Achievement of the Targets	Means of Verification	Collection Methods	Responsible Agency	Variance in Targets and Achievements
	gender based violence) and prison guards trained on “anger management and controlling violent behavior”.	2009: Ministry of Justice provided approval to develop a training manual on "anger management and controlling violent behavior”.	<p><b>4.</b> Increased public awareness (estimated 15767 population of which 50% female) through community based advocacy and social mobilization campaign on child protection and gender based violence;</p> <p><b>5.</b> Community awareness on human trafficking increased (estimated 1800 persons including 300 media people of which 1200 female and 600 male) through public information campaign and media workshops.</p>	<p>umbrellas and 1000 posters and 250 fact sheets;</p> <p><b>3.2.</b> Increased public awareness on human trafficking through 26 newspaper articles, 2 TV and 5 radio programmes, production and distribution of ‘Map on human trafficking services-“Who can Help” (Tetum-2350 ,English-500) and Poster (Tetum-2700, English- 600);</p> <p><b>4.</b> Child protection booklet, ROPs on investigating child abuse, child protection flipchart (1000 copies), and child protection referral guidelines poster (1000 copies) version directed at children) &amp; brochure on NCRC developed and distributed. 16,517 (est. 50% female) rural people including children received information on child protection;</p> <p><b>5.</b> Community awareness on human trafficking increased (est. 2,540 population including 281 media people of which 1,087 female and 1363 male) through 4 radio talk shows, 6 public information campaigns and 15 workshops/ training for the medial officials and journalists.</p>				

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<b>Expected Results (Outcomes/Outputs)</b>	<b>Indicators</b>	<b>Baselines</b>	<b>Overall Targets</b>	<b>Achievement of the Targets</b>	<b>Means of Verification</b>	<b>Collection Methods</b>	<b>Responsible Agency</b>	<b>Variance in Targets and Achievements</b>
<b>JP Outcome 2:</b> Reduced vulnerability of women and girls through improved outreach mechanisms and services and the establishment of a social protection scheme.	<b>1.</b> Percentage of beneficiaries receiving payment under CCT scheme that fulfill the full eligibility criteria;  <b>2.</b> Number and percentage of the victims of gender based violence and human trafficking accessing integrated outreach and referral services (health, legal, shelter and psychosocial).	<b>1.</b> There is no database for eligibility checking of the CCT beneficiaries;  <b>2.</b> No existence of referral guidelines and protocol for the victims of gender based violence and human trafficking;  <b>3.</b> Limited operation of the shelter services for the victims of gender based violence and human trafficking.	<b>1.</b> A comprehensive database of CCT beneficiaries established that is in accordance with CCT eligibility criteria though technical support to MSS;  <b>2.</b> Guidelines for the referral and shelter services developed for MSS and provided referral and shelter services to 1070 female victims of gender based violence and 70 female victims of human trafficking through NGOs.	<b>1.</b> Established a central database system of beneficiaries through technical and logistic support to MSS. Also, capacity of MSS strengthened in implementation of a transparent CCT scheme.  <b>2.</b> Guidelines for the referral of gender based violence victims developed for MSS and service providers. Established and operating 5 shelters through NGOs and provided emergency shelter and psycho-social supports to 2027 female and 29 male victims of gender based violence and 14 female and 19 male victims of human trafficking.	<b>1.</b> CCT beneficiary assessment;  <b>2.</b> Aggregated reports of the service providers (shelters, counseling, hospital) for the victims of gender based violence and human trafficking;  <b>3.</b> Meeting minutes and reports from MSS;  <b>4.</b> Survey (questionnaires)	<b>1.</b> Quarterly UNDP and MSS reports on the CCT scheme;  <b>2.</b> Quarterly reports from service providers;  <b>3.</b> Quarterly and bi-annual progress report of the implementing UN agencies.	UNDP, UNFPA IOM and UNICEF	<b>1.</b> Cash distribution to the beneficiaries identified through the criteria established under the joint programme support was done one time and pilot testing to improve the means of cash payment has done in Dili district.  <b>2.</b> NGOs are operating the victim support shelters and mostly dependent on donor support. NGOs are facing challenges in mobilization of adequate resource to continue operations of the shelters.
<b>JP Output 2.1:</b> Improved implementation of ongoing conditional cash transfer schemes.	<b>1.</b> Data base of CCT beneficiaries;  <b>2.</b> Beneficiaries selection criteria defined and endorsed by the Government;	<b>1.</b> Absence of reliable and disaggregated central database system;  <b>2.</b> Absence of a	<b>1.</b> Established an efficient central database system of CCT beneficiaries;  <b>2.</b> Clear definition of vulnerability in the Government's policy and Ministerial decree;	<b>1.</b> Established a central database system through technical and logistic support to MSS;  <b>2.</b> Developed a technical note on policies and implementation guidelines which have introduced a significant shift in the	<b>1.</b> Beneficiary assessments;  <b>2.</b> Site visits and participatory appraisals (i.e., with community members, local	<b>1.</b> Mid-term beneficiary assessment;  <b>2.</b> Mid-term focus group discussions with community members,	UNDP	<b>1.</b> All targets for this output achieved. Cash distribution to the beneficiaries identified through the joint programme support was done one time and improvement

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Expected Results (Outcomes/Outputs)	Indicators	Baselines	Overall Targets	Achievement of the Targets	Means of Verification	Collection Methods	Responsible Agency	Variance in Targets and Achievements
	<b>3.</b> Number of MSS staff participated in training on: (a) M&E and (b) data collection and beneficiaries identification; <b>4.</b> % of trained MSS staff knowledgeable on the training contents.	Ministerial decree defining vulnerability and beneficiaries selection criteria; <b>3.</b> No trained staff on: (a) M&E and (b) data collection and identification of beneficiaries	<b>3.</b> M&E capacity of 20 MSS Staff strengthened through training; <b>4.</b> Data collection and beneficiaries' identification capacity of 20 MSS staff developed.	direction of the CCT scheme particularly the definition of vulnerability and the ways through which the vulnerable population can be identified. The technical note helped MSS and contributed to the Bolsa da Mae decree law which was promulgated by the President on 23 Apr 2012; <b>3 &amp; 4.</b> M&E capacity and data collection/ beneficiary identification capacity of 65 social animators, 13 child protection officers and 21 MSS staff for CCT scheme developed through technical assistance, training and mentoring.	leaders, schools, local NGOs, etc.); <b>3.</b> MSS report on CCT scheme; <b>4.</b> Pre and post tests reports of the training/ workshops.	local leaders, schools, local NGOs; <b>3.</b> Quarterly consultations with MSS regarding the Central database to assess quality of the database; <b>4.</b> Quarterly monitoring reports on the Central database system.		of the means of cash transfer pilot tested in Dili district.
<b>JP Output 2.2:</b> National and local referral mechanisms and services established and/ or strengthened for protection of victims of domestic violence and human trafficking.	<b>1.</b> Referral protocols, SOP manual and MoUs between Government and service provider for referral mechanism and services for the victims of gender based violence and human trafficking; <b>2.</b> Knowledge assessment at the baseline; <b>3.</b> Pre tests for training and	<b>1.</b> Mapping of services for the victims of human trafficking and domestic violence (2008/9); <b>2.</b> Knowledge assessment at the baseline; <b>3.</b> Pre tests for training and	<b>1.</b> Emergency shelter and psychosocial support provided to 300 victims of gender based violence through PRADET;	<b>1.</b> A total of 789 victims (764 female and 25 male) of gender based violence received counseling, medical care and medical forensic examination from Fatin Hakmatek of PRADET- Dili PRADET Fatin Hakmatek service extended to Oecussi Regional Hospital and provided supports to 10 victims of gender based violence. Construction of additional Fatin Hakmatek services at Suai and Maliana Regional Hospitals underway;	<b>1.</b> Mapping reports; <b>2.</b> Workshop reports; <b>3.</b> Questionnaires; <b>4.</b> UN agencies' joint programme activity reports; <b>5.</b> Site visits, i.e., shelters; <b>6.</b> Database of	<b>1.</b> Quarterly site visits; <b>2.</b> Monthly compilation of data on beneficiaries at focal service points; <b>3.</b> Quarterly and bi-annual reports of the implementin	UNFPA UNICEF and IOM	<b>1.</b> All targets under this outputs achieved. However, NGOs operated victim support shelters are mostly dependent on donor support and facing challenges in mobilization of adequate resource to continue operations the shelters.

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Expected Results (Outcomes/Outputs)	Indicators	Baselines	Overall Targets	Achievement of the Targets	Means of Verification	Collection Methods	Responsible Agency	Variance in Targets and Achievements
	<p><b>2.</b> Number of Service providers, (shelter staff), Government and NGO officials and CPN members who received information on referral services for the victims of gender based violence, child abuse and human trafficking;</p> <p><b>3.</b> Number and % of service seekers who have received (a) legal, (b) psychosocial and (c) shelter services.</p>	<p>workshops;</p> <p><b>4.</b> Formal referral agreement on human trafficking at baseline in 2009;</p> <p><b>5.</b> Quality of database on beneficiaries of gender based violence poor at baseline;</p> <p><b>6.</b> No specific shelters in Dili for the victims of human trafficking at the baseline.</p>	<p><b>2.</b> Legal support provided to 300 gender based violence victims through JSMP;</p> <p><b>3.</b> Shelter and referral services provided to 300 victims of sexual and gender based violence through Fokupers;</p> <p><b>4.</b> Shelter and referral services provided to 30 girl victims (under 18 years) of sexual and gender based violence through Casa Vida;</p> <p><b>5.</b> Shelter and referral services provided to 40 victims of sexual and gender based violence through Holy Spirit Sisters Safe house;</p> <p><b>6.</b> Medical forensic protocol pilot tested through training of 5 health workers;</p> <p><b>7.</b> Referral protocol and data collection</p>	<p><b>2.</b> A total of 732 victims (728 female and 4 male) of gender-based violence received legal support from JSMP;</p> <p><b>3.</b> A total of 490 clients attended by Fokupers, (all female) at their longer-term shelter 'Uma Mahon';</p> <p><b>4.</b> Provided shelter and referral services to 26 girl victims (under 18 years) of sexual and gender based violence through Casa Vida;</p> <p><b>5.</b> Provided shelter and referral services to 19 female victims of sexual &amp; gender based violence through Holy Spirit Sisters;</p> <p><b>6.</b> Medical Forensic Protocol endorsed by the National Institute of Health Services and the first batch of 20 health care workers received accredited theory and practical training on the use of the medical forensic protocol;</p> <p><b>7.</b> Guidelines for operating shelters drafted for MSS, an</p>	<p>beneficiaries at focal service points, i.e., hospitals, shelters, counseling services or aggregated by NGOs;</p> <p><b>7.</b> IOM's database for victim of human trafficking.</p>	<p>g UN agencies;</p> <p><b>4.</b> Information collected after each workshop.</p>		

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<b>Expected Results (Outcomes/Outputs)</b>	<b>Indicators</b>	<b>Baselines</b>	<b>Overall Targets</b>	<b>Achievement of the Targets</b>	<b>Means of Verification</b>	<b>Collection Methods</b>	<b>Responsible Agency</b>	<b>Variance in Targets and Achievements</b>
			<p>mechanism on domestic violence developed;</p> <p><b>8.</b> Supported MSS in monitoring &amp; improving shelter services for the child victims;</p> <p><b>9.</b> Build capacity of the child protection working group at the</p>	<p>assessment on shelter services conducted and a concept note on reception centers drafted;</p> <p><b>8.</b> Supported 27 girl survivors of GBV in Salele shelter in Covalima district. Improved water and sanitation to the newly established shelter in Tibar, Liquica. Technical capacity of two MSS staff improved through attending an Int. Conference on Social Welfare in Indonesia (Oct 2011), including visits to social welfare institutes. Conducted mapping of the residential care facilities for children. ToT on residential care documentation and care planning provided to 13 Child Protection Officers and induction training to 21 staffs of the residential care facilities provided. Training on psychosocial counseling, trauma recovery and family reintegration to 13 Child Protection Officers conducted. Supplies for case filing for 53 residential care facilities provided;</p> <p><b>9.</b> Child protection referral guidelines developed and approved by MSS. Improved</p>				

Expected Results (Outcomes/Outputs)	Indicators	Baselines	Overall Targets	Achievement of the Targets	Means of Verification	Collection Methods	Responsible Agency	Variance in Targets and Achievements
			<p>national level and district levels;</p> <p><b>10.</b> Developed referral guidelines/ SOPs for human trafficking and MoUs on referral procedures between MSS and service providers;</p> <p><b>11.</b> Public knowledge on human trafficking increased through distribution of SOP manuals on referral mechanism and distribution of IEC (3,500 booklets/ posters) materials on existing services for</p>	<p>referral coordination to response child abuse, violence and exploitation cases through conducting regular CPN meetings at the district level. 1,000 copies of the child protection referral guidelines printed and distribution to Police, Suco Chiefs, CPN members and service providers ongoing to enhance their knowledge on child protection. Regular meetings of the national Child protection working group and district-based Child protection networks supported;</p> <p><b>10.</b> A set of standard operation procedures for referral of survivors developed and piloted in all districts for 256 participants. The MSS finalized and endorsed the SOP in Dec 2011;</p> <p><b>11.</b> Public knowledge on human trafficking increased through distribution of the referral guidelines/ SOPs, service provider booklet, map/posters (1500 booklets &amp; 2060 map/ posters) and other IEC materials (26000 posters, 31010 brochures, and 480 T-shirts);</p>				

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			<p>the victims of human trafficking;</p> <p><b>12.</b> Knowledge of 20 service providers and 10 Government officials increased on SOP and service monitoring;</p> <p><b>13.</b> Medical and psychological care, temporary accommodation, education and income generation and return and reintegration support provided to 70 female victims of human trafficking;</p> <p><b>14.</b> Hand over the operation of human trafficking victim support centre to PRADET</p>	<p><b>12.</b> Developed capacity of 3 District Gender Focal Points on referral services, 17 PRADET and 7 MSS staff on identification procedures, communication and referral of presumed victims of trafficking. Provided socialization of the Standard Operational Procedure &amp; Case Management training in five districts where 132 stakeholders and victim's protection networks participated;</p> <p><b>13.</b> One shelter for trafficked persons established and operated by PRADET through which 33 victims (14 female and 19 male supported;</p> <p><b>14.</b> Capacity of 20 PRADET and 4 MSS staff developed on operation of human trafficking victim support centre.</p>				

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Expected Results (Outcomes/Outputs)	Indicators	Baselines	Overall Targets	Achievement of the Targets	Means of Verification	Collection Methods	Responsible Agency	Variance in Targets and Achievements
<b>JP Outcome 3:</b> Improved social and economic situation of women and girls through a fair allocation of resources using gender sensitive planning (GSP) and gender responsive budgeting (GRB).	<p><b>1.</b> Usage of GSP and GRB tools and gender disaggregated data in formulation of the Annual Action Plans;</p> <p><b>2.</b> Budget allocation for the programmes/policies on gender equality, protection of women and girls and reducing vulnerability;</p> <p><b>3.</b> Budget share and disbursement of the annual budget for implementation of the Law against Domestic Violence in piloted Sucos.</p>	<p><b>1.</b> Weak GRB capacity at baseline;</p> <p><b>2.</b> Number of gender related issues in national policy, budgeting during 2007-9;</p> <p><b>3.</b> Participation of civil society in scrutinizing &amp; monitoring public expenditures (2007-09);</p> <p><b>4.</b> Women's Caucus already established in Parliament;</p> <p><b>5.</b> Gender Resource Centre (GRC) exists at Parliament.</p>	<p><b>1.</b> Budgets allocation for policies/ programmes on gender equality increased in MoE, MoH, MoF, MSS, SEPI and SSS;</p> <p><b>2.</b> Number of policies, protection systems and enforcement of laws to prevent gender based violence increased (comparison 2009);</p> <p><b>3.</b> Increased the number of formal questions, budget analysis and gender assessment submitted to the Parliament and number of gender equality issues raised by the Parliamentarians in the budget approval process.</p>	<p><b>1.</b> Budget allocation for SEPI increased from \$985,000 in 2010 to \$1,130,000 in 2011 and \$1,271, 000 in 2012. In 2010, National Parliament approved US\$ 400,000 for implementation of the Law against Domestic Violence;</p> <p><b>2.</b> The National Parliament issued Resolutions for GRB in 2009 and 2010. In 2011, the Prime Minister sent a letter with 2012 fiscal envelope to all Ministries to reflect GSP and GRB in their Annual Action Plans;</p> <p><b>3.</b> In 2011, formal questions related to budget allocation for implementation of the Law against Domestic Violence were submitted to Parliament to establish One Stop Crisis Centre, gender integrated with education curriculum, purchase car and other facility for PNTL-VPU, budget allocation for CEDAW Committee Member to run office, establish 3 regional shelters, increase SEPI's budget to finalize the National Action Plan on Gender Based Violence &amp; PDHJ to facilitate training on Law against Domestic Violence to judiciary authority.</p>	<p><b>1.</b> Approved legislation;</p> <p><b>2.</b> UN Women reports;</p> <p><b>3.</b> Independent reports-academia, NGOs;</p> <p><b>4.</b> Suco development plans if available;</p> <p><b>5.</b> Public expenditure tracking survey.</p>	<p><b>1.</b> Quarterly and bi-annual report of UN Women;</p> <p><b>2.</b> Monthly reports of meetings;</p> <p><b>3.</b> Quarterly public expenditure tracking survey.</p>	UN Women	<p><b>1.</b> All planned activities under this outcome were implemented except proper pilot testing of the GRB in three line Ministries and at the Suco level. Most of the planned activities under this outcome were implemented in the last year of the programme period and outcome level results are yet to produce.</p>

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<b>Output 3.1:</b> Tools on gender sensitive planning and gender responsive budgeting developed and used to increase the knowledge and skills of senior government officials, members of local assemblies and local council members.	<p><b>1.</b> The annual call circular/ fiscal memorandum from the Ministry of Finance includes a direction to the Ministries related to GRB;</p> <p><b>2.</b> Number of Parliament members, Council of Ministers, Government officials from 6 priority Ministries and Local council members trained on GSP and GRB;</p> <p><b>3.</b> % of trained Parliament members, Council of Ministers, Government officials from 6 priority Ministries and Local council members that increased their</p>	<p><b>1.</b> As at 2007-08: No gender provision in the annual call circular;</p> <p><b>2.</b> As at 2007-08: Refer to training reports from GRC project.</p>	<p><b>1.</b> GRB tools used for analyzing the state budget and the Annual Action Plans by the Government and NGO officials;</p> <p><b>2.</b> A GRB handbook available for the gender focal points for gender mainstreaming;</p> <p><b>3.</b> GRB knowledge and skills of 401 members of the WG of Women Caucus, Parliamentary committee, line Ministries &amp; Academia strengthened through training;</p> <p><b>4.</b> GRB knowledge and skills of 8 Government officials and Parliamentarians strengthened through study visit of successful GRB model;</p> <p><b>5.</b> GRB process and progress assessed and documented;</p> <p><b>6.</b> Updated the senior Government officials</p>	<p><b>1.</b> GRB guidelines and checklist for analyzing the Annual Action Plans produced and provided to the MoA, MSS to analyze their Annual Action Plans. Provided generic questions and analysis of the State Budget to the Parliament to scrutinize 2011 State Budget;</p> <p><b>2.</b> A GRB handbook/tool kit printed for the gender working groups for gender mainstreaming;</p> <p><b>3.</b> Knowledge and understanding of GRB of 133 women and 95 men Government officers and 25 member of parliament increased;</p> <p><b>4.</b> GRB knowledge and skills of 26 Government officials and 2 Parliament members strengthened through GRB training and visiting successful GRB model in Mozambique and India;</p> <p><b>5.</b> GRB assessment completed by consultant and has been submitted to SEPI;</p> <p><b>6.</b> Costing of the National Action Plan on Gender based</p>	<p><b>1.</b> Annual call circular / fiscal memorandum of the Ministry of Finance;</p> <p><b>2.</b> Pre and post training evaluations / questionnaires;</p> <p><b>3.</b> GRB tools and handbook on GRB;</p> <p><b>4.</b> Study tour report;</p> <p><b>5.</b> Documents on GRB progress assessment.</p>	<p><b>1.</b> In partnership with SEPI, UN Women will obtain copies of the annual budget call circular/ fiscal memorandum from the Ministry of Finance;</p> <p><b>2.</b> Distributing questionnaires in the training workshops;</p> <p><b>3.</b> Quarterly progress reports of UN Women.</p>	UN Women	<p><b>1.</b> Almost all planned activities under this output were implementing in the last year of the programme period.</p>

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	knowledge on GSP and GRB.		on budget implementation through regular data collection and sharing;  7. Annual call circular includes a direction to the Ministries to include GRB in their Annual Action Plans.	Violence completed and submitted to the Council of Minister at the time of approval of the Action Plan;  7. The National Parliament issued Resolutions for GRB in 2009 and 2010. In 2011, the Prime Minister sent a letter with 2012 fiscal envelope to all Ministries to reflect GSP and GRB in their Annual Action Plans				
<b>Output 3.2:</b> Civil society (NGOs, Women's groups, CBOs, academia) trained on GSP and GRB to advocate for, scrutinize and monitor public expenditures.	1. Number of civil society groups trained to monitor budget processes; 2. % of workshop attendants that increased their knowledge based on the pre and post training evaluations; 3. Number of formal questions submitted to the Parliament by the NGO GRB WG; 4. Number of GRB analysis	1. As at 2007-8: Refer to training reports from GRC project; 2. As at 2007-8: NGO GRB working group was not formed – no formal questions submitted to the parliament; 3. As at 2007-8: NGO GRB working group was not formed – no GRB analysis submitted	1. Support tools and guidelines available for civil society to monitor the state budget;  2. Increased knowledge and skills of 8 civil society groups members to monitor the budget process; 3. GRB knowledge of 6 civil society members increase through Study visit of successful GRB model; 4. A GRB manual and 8 national GRB trainers available for GRB capacity building of the Government and	1. GRB indicators provided to NGO to use for budget analysis and generic questions and letter developed and used by the NGO to advocate for increase budget for implementation of the Law against Domestic Violence; 2. Knowledge and capacity of 77 NGO officials (55 male and 22) increased through GRB training; 3. GRB knowledge of 6 NGOs, media and academia officials increased through GRB training and study visit in Mozambique and India; 4. GRB training material integrated in training manual call leadership training for village elected council members. The cascade	1. Tools and guidelines for civil society to monitor the state budget; 2. Pre and post training evaluations / questionnaires; 3. Study tour report; 4. GRB manual for NGOs; 5. Parliamentary records; 6. Records and reports of the NGO Working Group; 7. Quarterly	1. Distributing questionnaires in the training workshops; 2. In partnership with the GRC, UN Women will obtain copies of the formal questions and gender assessment reports those submitted to parliament; 3. In partnership with the NGO GRB WG, UN Women will	UN Women	11. Almost all planned activities under this output were implementing, mostly in the last year of the programme period.

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	submitted to Parliament and Ministries by the NGO GRB WG;  <b>5.</b> Number of gender assessments submitted to Government and Parliament by the NGO WG on GRB	priority govt. ministries and parliament.	NGO officials;  <b>5.</b> Increase in the number of formal questions submitted to the Parliament by the NGO GRB WG;  <b>6.</b> Increased number of gender budget analyses submitted to priority ministries & Parliament by the NGO GRB WG;  <b>7.</b> Increased number of gender assessments submitted to Parliament by the NGO GRB WG.	training to District Gender Working Groups is completed  <b>5.</b> One formal question submitted to the National Parliament in 2010 by the NGO GRB WG;  <b>6.</b> One gender budget analysis submitted to the National Parliament by NGO GRB WG;  <b>7.</b> One gender assessment submitted to the National Parliament by NGO GRB WG;	and bi-annual progress reports of UN Women.	obtain copies of the formal questions, gender assessment and GRB analysis submitted to priority ministries and parliament.		
<b>Output 3.3:</b> Gender responsive budgets prepared and pilot tested in selected line Ministries and Suco councils.	<b>1.</b> % of Annual Action Plans of MoH, MoE, MSS, MoJ, SSS & SEPI contain: (i) Sex disaggregated data at the activity level, (ii) Programmes/ Projects targeted to empower women, (iii) Funds for implementation	<b>1.</b> As at 2007-8: Priority Ministries' Annual Action Plans do not include any sex-disaggregated data. Programmes /projects targeting women are limited;  <b>2.</b> As at 2007-8: The Law	<b>1.</b> GRB introduced in three line ministries;	<b>1.</b> GRB knowledge of 11 officials (6 female and 5 male) of the targeted line Ministries (MoH, MoE, MSS) increased through GRB introduction workshop in 2010. Budget allocated by MSS in 2012 to renovate a shelter in Tibar and to create the SOP for MSS to provide assistance to the victims of domestic violence and other gender based violence and to socialize the Law against Domestic Violence. MoE started introducing gender materials in the school.	<b>1.</b> Annual Action Plans of the MoH, MoJ, MoE, MSS, SSS and SEPI;  <b>2.</b> Annual State Budgets;  <b>3.</b> District Administrator records;  <b>4.</b> Suco Council records;  <b>5.</b> UN Women progress	<b>1.</b> Copies of the approved Annual Action Plans of the priority Ministries will be collected in collaboration with SEPI;  <b>2.</b> UN Women will work with the District Gender Focal Point to monitor the	UN Women	<b>1.</b> Actual pilot testing of the GRB in the selected line Ministries and Suco level not done due to late start of the GRB component, instead some training and sensitization on GRB conducted.

**Annex 5**

<b>Expected Results (Outcomes/Outputs)</b>	<b>Indicators</b>	<b>Baselines</b>	<b>Overall Targets</b>	<b>Achievement of the Targets</b>	<b>Means of Verification</b>	<b>Collection Methods</b>	<b>Responsible Agency</b>	<b>Variance in Targets and Achievements</b>
	of the Law against Domestic Violence; <b>2.</b> % of fund proposals submitted by the pilot Sucos to the District Administration for implementation of the Law against Domestic Violence.	against Domestic Violence was not approved.	<b>2.</b> Gender responsive data increased in the Annual Action Plans of the Priority Ministries; <b>3.</b> Increased the number of approved funded proposals for implementation of the Law against Domestic Violence those submitted by the pilot Suco councils to District Administrators; <b>4.</b> GRB Introduced in selected Sucos in one districts; <b>5.</b> Lessons learnt from the pilot testing of GRB at the Suco level documented.	<b>2.</b> 20% budget of Ministry of Health and Education targeted women and children and 30% of budget is using gender disaggregated target; <b>3.</b> In 2011, Parliament increased budget allocation for SEPI and other line ministries for implementation of the Law against Domestic Violence and for the Ministry of Agriculture to provide training to women farmers; <b>4.</b> GRB training provided to 90 Suco leaders, community leader and local level government and NGO officials in two selected districts; <b>5.</b> Not done.	reports.	approved Suco council projects for introducing GRB in collaboration with SEPI.		

## **Sustainability and Exit Strategy of the Joint Programme**

The MDG Funded Joint Programme: Supporting Gender Equality and Women's Rights in Timor-Leste started on 15 December 2008 to achieve eight outputs under three programme outcomes. UNDP, UNICEF, UNFPA, UN Women and IOM implemented the programme along with 12 Ministries/ State Secretariats and a number of NGOs. The expected programme results were in line with the long-term development plans and priorities of the Government, NGOs and participating UN agencies. The considerable pillars for sustaining the programme results were: (i) Establishment of Government leadership in all stages of the programme cycle, (ii) Building Government ownership of the programme interventions, and (iii) Shaping the Government structures for the promotion of gender equality and women's rights. The detail sustainability and exit strategy of the joint programme was as follows:

**JP Outcome 1: Improve protection of women and girls through the establishment of legal frameworks and mechanisms to uphold their rights.**

***JP Output 1.1: Legislation passed and National Action Plans developed to prevent and combat domestic violence and human trafficking.***

The National Parliament of Timor-Leste approved the Law against Domestic Violence on 3 May 2010. The joint programme conducted advocacy and provided technical assistance for this Law. Socialization of the Law, capacity building of the relevant Government agencies and advocacy for increased budget allocation for implementation of this Law continued till the end of this programme. The Government and UN agencies were committed to gradually strengthening and sustaining the implementation of this Law.

The State Secretariat for the Promotion of Equality was supported in drafting and finalizing the National Action Plan on Gender-Based Violence. The Council of Ministers approved this National Action Plan on 29 May 2012. Supporting the Government the implementation of this National Action Plan has been in line with the long-term programmes of UNFPA, UNICEF and UN Women and these agencies will continue support to Government beyond the joint programme period.

The Ministry of Foreign Affairs was supported the drafting and finalizing of the National Action Plan to Combat Human Trafficking and the Law against Trafficking in Persons. The inter-ministerial high level meeting held in March 2012 endorsed the draft National Action Plan and the Law and decided to submit these final drafts to the Council of Ministers for approval in September 2012 after formation of the new Government. Supporting the Government in the implementation of the National Action Plan to Combat Human Trafficking and the Law against Trafficking in Persons has been in line with the long term programmes of IOM, UNFPA and UNICEF and it is expected that these agencies will continue their support to reach approval and implementation of this National Action Plan and the Law beyond the joint programme period.

**Assumptions/Risks:** The Government will approve the National Action Plan to Combat Human Trafficking and the Law against Trafficking in Persons and will allocate adequate funds in the national budget for implementation of the Law against Domestic Violence, Law against Trafficking in Persons and National Action Plans on Gender-Based Violence and Human Trafficking. Also, UN agencies will continue support to the Government to reach approval and implementation of these Laws and the National Action Plans.

***JP Output 1.2: Capacity building programme developed and implemented to upgrade the knowledge and skills of government officials, NGOs and CBOs involved in implementing the action plans related to combating domestic violence and human trafficking at the national & local levels.***

The joint programme provided technical assistance, training and other formal and informal capacity building supports to relevant Government officials in understanding their respective roles in the implementation of the Law against Domestic Violence, formulation and implementation of the National Action Plan on Gender Based Violence, the National Action Plan to Combat Human Trafficking and the Law against Trafficking in Persons. Specialized training curricula on gender-based violence investigations, child protection and human trafficking were developed and used for formal training to police officers, civil servants, legal actors, Suco council members, district administrators and NGOs.

All targeted training programmes under this joint programme were completed. Approximately, over 1,700 Government and NGO officials and over 2,700 Suco council members and community leaders attended the training programmes conducted under this joint programme. The specialized training curricula were mainstreamed into the current police training programmes and it is expected that the police training centre (Police Academy) will continue using the mainstreamed training curricula even after completion of the joint programme. Capacity of 13 Suco councils was strengthened to prevent human trafficking through technical and financial supports for piloting local level counter trafficking initiatives and expected to be further strengthened and replicated.

The capacity building supports along with the continuous technical assistance contributed to strengthening capacities of Government officials in the implementation of the Law against Domestic Violence, formulation and implementation of the National Action Plans on Gender Based Violence, the National Action Plan to Combat Human Trafficking and the Law against Trafficking in Persons and it is expected to sustain with continued follow-up support by UNFPA, UNICEF and IOM under their long term programmes.

**Assumptions/Risks:** The Government will continue training/ refresher training for their officials especially for the district and sub-district level officials using the standard training curriculum with follow-up supports from UNFPA, UNICEF and IOM through their long term programmes.

***JP Output 1.3: Information, education and communication strategies developed and implemented on domestic violence and human trafficking at the national and local levels.***

Extensive advocacy and awareness raising campaigns were conducted at the national down to village level to prevent gender based violence, child abuse and human trafficking. Over, 70,000 pieces of IEC materials were produced, distributed and used for advocacy and awareness raising campaigns in the programme districts. Annual public information campaign and media training for journalists were conducted in the targeted districts. The Law against Domestic Violence was socialized to 442 Suco council members through a standard training manual. Message on child protection and children's rights were disseminated to over 36,038 children, families, teachers and community leaders. An Anger Management Training Manual was developed and used to provide training to about 66 offenders of gender based violence and 20 Correction Officers in prisons. These efforts contributed to increasing public awareness on gender-based violence, children's rights to protection and human trafficking

and it is expected to continue even after the programme end and to contribute to improving the protection of women and girls and uphold their rights in Timor-Leste.

**Assumptions/Risks:** The Government and UN agencies (UNFPA, UNICEF and IOM) will continue advocacy and awareness raising campaigns on gender-based violence, child protection and human trafficking through their long term programmes especially in the rural areas.

**JP Outcome 2: Reduced vulnerability of women and girls through improved outreach mechanisms and services and the establishment of a social protection scheme.**

***JP Output 2.1: Technical support provided for improving the design and implementation of ongoing conditional cash transfer (CCT) schemes of the Ministry of Social Solidarity.***

The joint programme has contributed to reducing the vulnerability of women and girls through technical support to MSS for improved design and implementation of the ongoing CCT scheme. Sustainability of this intervention was inbuilt by strengthening the capacity of the Government at national and local levels in designing and administering a transparent and accountable social protection scheme for vulnerable households.

The joint programme provided technical support to MSS in developing a policy note on the Bolsa da Mae which helped MSS in drafting the Bolsa da Mae Decree Law which was promulgated by the President on 23 April 2012. A central database of beneficiaries was established as a support structure for an improved identification mechanism of beneficiaries. The joint programme also provided support to MSS staff and Bolsa da Mae district focal points in identifying and registering vulnerable households in the new central database system. The M&E capacity of 21 MSS staff (including 13 district level staff), the 65 social animators of MSS and 13 child protection officers was enhanced to ensure continued efficacy of the CCT scheme. UNDP as implementer of this programme component has mobilized an additional US\$ 100,000 to continue support to MSS and developed a roll out plan to ensure sustenance and further strengthening of the results achieved under this joint programme – a national consultant has been engaged for one year to consolidate the joint programme’s results.

**Assumptions/Risks:** Political commitment of the Government to continue the Bolsa da Mae and allocation of adequate funds in the national budget for the Bolsa da Mae programme.

**JP Output 2.2: National and local referral mechanisms and services established and/or strengthened for the protection of victims of domestic violence and human trafficking.**

Technical, financial and capacity building supports were provided to SEPI and MSS in developing the national referral and services protocols for victims of gender based violence and human trafficking. National NGOs were supported in the establishment and operation of 5 shelters/referral service centers. These shelters/service centers provided services/ supports (emergency medical care including medical forensic examination, psycho-social care, legal support, temporary accommodation, education and income generation and return and reintegration) to victims of gender-based violence, including domestic violence, sexual assault, child abuse and human trafficking. Under the leadership of MSS (child protection department), the child protection referral mechanism has been developed and referral coordination enhanced among Child Protection Officers, Police and service providers. The child protection referral networks in 13 districts and the child protection working group at the

national level increased their knowledge on child protection and improved their working coordination with the technical guidance from MSS.

The Joint Programme worked closely with SEPI, MSS and other Government partners to formally endorse the referral mechanism and the Medical Forensic Protocol. NGOs have been advocating with the Government and other donors to sustain operations of their services.

**Assumptions/Risks:** The Government will integrate the shelter services for victims of gender-based violence and human trafficking through subsidizing the operation costs and UN agencies and NGOs will be able to mobilize additional resources to continue support for the operations of these shelter services.

**JP Outcome 3: Improved social and economic situation of women and girls through a fair allocation of resources using gender-responsive budgeting.**

***JP Output 3.1: Increased knowledge and skills of the parliament members, senior government officials in regards to gender sensitive planning and gender responsive budgeting, and its practical application.***

The joint programme developed gender responsive budgeting tools and a hand book for the gender focal points in the line Ministries and Parliamentary Committees. Training was provided to over 228 Government officials and 25 Parliamentarians on gender analysis of the state budget and the annual action plans. Technical support was provided to SEPI to advocate for gender responsive budgeting and to incorporate gender objectives and indicators into the annual action plans of the six priority Ministries. Study tours were organized for 26 Government officials and 2 Parliamentarians to show the successful GRB models in Mozambique and India. Continuous technical assistances and capacity building support to the Government officials contributed to strengthening the advocacy for fair allocation of resources for women and girls in the state budget. The increased capacity of the Parliamentarians and Government officials in gender analysis of the state budgets and gender responsive budgeting is expected to continue even after the completion of the programme. UN Women is committed to continue supporting in continuation of the GRB as it is align with UN Women's global and country office goal.

**Assumptions/Risks:** Government will continue gender analysis of the state budget and ensure fair allocation of resources for women and girls in the state budget. UN Women will continue support to SEPI through their long term programme in Timor-Leste.

**JP Output 3.2: Increased knowledge and skills of civil society (NGOs, Women's groups, CBOs, academia) on GSP and GRB to advocate for, scrutinize and monitor public expenditure.**

The joint programme provided capacity building support to civil society to advocate for fair allocation of resources for women and girls and to scrutinize and monitor public expenditure. GRB knowledge and capacity to analyze the state budget of 77 civil society members (NGOs, academia and media) increased through training and study tours to see the successful GRB models in Mozambique and India. Technical assistance and capacity building of civil society under this joint programme contributed to strengthening the advocacy for fair allocation of resources for women and girls in the state budget and is expected to continue even after the completion of the programme.

**Assumptions/Risks:** Government will continue encouraging civil society in analyzing and scrutinizing the state budget and UN Women will continue follow-up support to the civil society through its long term programmes.

**JP Output 3.3: Gender responsive budgets prepared and pilot tested in selected line Ministries and Suco councils.**

The joint programme supported Government and NGOs in providing GRB to 11 officials of 3 Ministries (Ministry of Health, Ministry of Education and MSS) and at the Suco level. A total of 90 Suco council members, NGO workers and community leaders were trained on GRB in 2 Sucos. The initiative taken under this joint programme created awareness of relevant Government and NGO officers to extend the GRB model up-to the local level. It is expected that practical application of GRB up-to the village level will continue even after the completion of the programme.

**Assumptions/Risks:** Long term commitment of the Government for application of gender responsive budgeting up-to the Suco level.