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| **UNDAF** | **CPD** | **Project Documents** |
| **Output 4.1.**  **Citizens’ access to effective and efficient justice system improved, particularly for women, children and disadvantaged groups.**  *Indicator 4.1.1*: Citizens’ awareness of formal legal system and legal aid services.  *Baseline*: 68% males and 50% of females have heard of Courts; 42% of males and 27% of females have heard of the Public Prosecutor; 32% of males and 22% of females have head of legal aid.  *Target:* 25% increase in awareness of courts; prosecutor and legal aid.  *Indicator 4.1.2:* % of people who consider police responsible for law and order.  *Baseline*: 5%.  *Target:* 20%.  *Indicator 4.1.3: 4.1.3* Ratio number of cases decided to new cases each year.  *Baseline:* Courts: 1371/1572 (2012); Prosecutor: 205/284 (2011).  *Target:* 20 % increase in ratio of cases decided to new cases.  N/A | **Output 3.1.**  **Capacities and systems of justice sector**  **institutions and police enhanced to**  **provide access to effective and efficient**  **justice and protection to the citizens,**  **particularly for rural women, children**  **and vulnerable groups.**  *Indicator:* Citizens awareness of formal legal system and legal aid services.  *Baseline:* 68% males/ 50% females heard of  Courts; 42% male/ 27% female heard of  Public Prosecutor; 32% male/22% female  head of legal aid.  *Target:* 25 % increase among males and  females in awareness of courts, prosecutor  and legal aid.  *Indicator:* % of people who consider police responsible for law and order.  *Baseline:* 5 %.  *Target:* 20 %.  *Indicator*: Ratio number of cases decided to  new cases each year.  *Baseline:* Courts: 1371/1572 (2012); Prosecutor: 205/284 (2011).  *Target:* 20 % increase in ratio of cases  decided to new cases.  *Indicator:* Number of Timorese national  judges, prosecutors, public defenders in  each institution, court clerks and national  trainers at Legal Training Centre (LTC).  *Baseline:* Judges: 17, Prosecutors: 18, Public Defenders: 16, Clerks: 58 (Courts) and 48 (Prosecutor), LTC National Trainer:  1 (2013).  *Target:*50% increase in Timorese national  judges, prosecutors, public defenders, clerks, LTC national trainers. | JSP: Yes  PNTL: No  JSP: Yes  JSP: Yes |
| **Output 4.2.**  **Public sector oversight, accountability and transparency institutions, mechanisms and processes strengthened.**  *Indicator 4.2.1:* GoTL reports to UN HR mechanisms submitted in compliance with reporting guidelines.  *Baseline:* TL signatory to 7 core UN HR conventions. 2 out of 7 reported on so far.  *Target:* 6 out of 7 core UN HR conventions reported on by the end of 2019.  *Indicator 4.2.2:* Functional gender-sensitive, inclusive and participatory oversight mechanisms.  *Baseline:* Procedures and mechanisms exist but not fully functional.  *Target:* Consultations are gender-sensitive, inclusive and participatory and recommendations emerging are considered in the revised legislation.  *Indicator 4.2.3:* % of people aware of accountability and oversight institutions and consider them effective.  *Baseline:* 23.2 % aware of ACC and 74.3% of them consider it effective; 26.3 % aware of PDHJ and 61.7 % of them consider it effective; 27.5% aware of the Prosecutor and 53.1 % of them consider it effective.  *Target:* 20% increase in awareness of institutions and 10% increase in their perceived effectiveness.  N/A  N/A | **Output 3.2.**  **Public sector oversight, accountability**  **and transparency institutions,**  **mechanisms and processes strengthened.**  N/A  N/A  *Indicator:* % of people aware of  accountability and oversight institutions and  consider them effective.  *Baseline:* 23.2 % aware of ACC,74.3% of  them consider it effective; 26.3 % aware of PDHJ, 61.7 % of them consider it effective;  27.5% aware of Prosecutor, 53.1 % of them  consider it effective.  *Target:* 20 % increase in awareness of  institutions, 10% increase in effectiveness  perception.  *Indicator*: Number of laws/regulations  passed/ amended to ensure greater  accountability/ transparency in public sector  decisions, particularly those affecting women, poor and marginalized.  *Baseline:* 3 laws amendments/amendments  related to accountability and transparency  passed in 2013.  *Target:* 6 laws scheduled to be passed by  2015. Yearly targets to be set on the basis of  legislative agenda.  *Indicator:* % of counterpart ministries that  have developed their annual work plan and  budget to target disadvantaged groups based  on current and reliable socio-demographic  disaggregated data.  *Baseline:* 0(%).  *Target:* 50%. | N/A  N/A  Anti-Corruption: No  JSP: No (but survey asking to participants if they had ever heard about the Prosecutor)  Anti-Corruption: No  IDSP: No  N/A |
| **Output 4.3.**  **Decentralized institutions provide more efficient, accountable and accessible services to citizens, particularly for the rural poor and other disadvantaged groups.**  *Indicator 4.3.1:* Decentralization policy and legal framework approved.  *Baseline:* No policy; Law on Administrative pre- deconcentration promulgated in 2014; Draft law on decentralization awaits finalization and subsequent approval by the Parliament.  *Target:* Decentralization policy and laws approved and sub-national institutions/structures in place.  *Indicator 4.3.2:* Implementation rate of State Budget, including Capital Development, allocated to sub-national institutions.  *Baseline:* 70% (2013) Capital Development; Non-capital TBD.  *Target:* 80% Capital Development; Non-capital TBD.  *Indicator 4.3.3:* Existence of inclusive, gender-sensitive and participatory mechanisms for consultations on sub-national plans and budgets.  *Baseline:* Limited inclusive consultative mechanisms are in place only for local infrastructure plans.  *Target:* Inclusive, gender-sensitive and participatory consultative mechanisms for sub-national plans and budgets are in place.  *Indicator 4.3.4:* % of rural women (15-49) who identify the distance to health facilities as a key problem in accessing health care.  *Baseline: 60.7%.*  *Target:* TBD upon finalization of next DHS.  N/A | **Output 3.3.**  **Capacities and systems of sub-national**  **institutions developed to provide more**  **efficient, accountable and accessible**  **services to citizens, particularly for the**  **rural poor and other disadvantaged.**  N/A    *Indicator:* Ratio of expenditure to budget  allocation received at sub-national level  (recurrent and capital).  *Baseline:*70% (2013) Capital Development;  recurrent to be determined based on  functional assignments in the deconcentration framework approved in 2014.  *Target:* 80% Capital Development; Target  for recurrent to be determined based on  functional assignments in the deconcentration framework approved in 2014.  N/A  N/A  *Indicator:* % of functions assigned to  sub-national institutions that are  implemented.  *Baseline:* 11 Functions assigned under the  pre-administrative deconcentration law  passed in 2014.  Implementation expected to begin in late  2014.  *Target:* 100% of assigned functions are  Implemented. | N/A  Decentralization: No  Decentralization: No  N/A  Decentralization: No  ZEESM: Yes |
| N/A | **Output 3.4.**  **Democratic, including electoral, processes to promote inclusion and citizen’s voice strengthened.**  *Indicator:* Voter turnout in the elections.  *Baseline:*(2012) Presidential first round  78.20%; Presidential second round  73.12% and Parliamentary 74.78%.  *Target:* 80% voter turnout (in males and  females) in the 2017 Presidential and  Parliamentary elections.  *Indicator:* # of CSOs consulted in the  legislative and oversight processes of  National Parliament.  *Target:* 50 % increase in number of CSOs  participating in Parliament’s public consultations.  *Indicator:* % of women representatives in the parliament and local councils.  *Baseline:* 38% women parliamentarians in  2012 elections. Women elected  representatives in local councils to be  determined.  *Target:* 40% women parliamentarians in  the 2017 elections and 33% women  representatives in local councils. | LEARN: Yes  N/A  LEARN: No (but percentage of women parliamentarians mentioned in the 2018 annual report) |
| **Output 4.4.**  **Relevant State institutions have improved capacity to collect, analyze and use reliable and timely socio-demographic disaggregated data for evidence-based planning, budgeting, monitoring, reporting and decision-making targeting disadvantaged groups.**  *Indicator 4.4.1:* % of sectoral ministries that have developed their annual work plan and budget to target disadvantaged groups based on current and reliable socio-demographic disaggregated data.  *Baseline:* TBD in consultation with National Directorate of Statistics, MoF.  *Target:* TBD in consultation with National Directorate of Statistics, MoF.  *Indicator 4.4.2:* Number of thematic reports disseminated based on current and reliable socio-demographic disaggregated data.  *Baseline:* 12 thematic reports.  *Target:* 12 thematic reports plus 3 DHS reports. | N/A | N/A |

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|  | **Indicators projects report on that are not mentioned in CPD and UNDAF** |
| **Justice** | Indicator: M&E system established and operational in justice sector institutions that measures the institutions' efficiency and productivity.  Baseline: Limited coordinated and systematic collection of data and analysis for planning, budgeting and M&E.  (Dec 2013).  Target: M&E system of justice sector improved for greater accessibility, institutional efficiency and productivity (2018).  Indicator: # of policies or laws adopted by the justice sector with the support of JSP/UNDP.  Baseline: No clear or systematic guidance for consultative legislative development (Dec 2013).  Target: 1 policy / law (5 policies or laws in total (2014-18) adopted).  Indicator: # of Timorese national judges, prosecutors, public defenders and national trainers accredited by Legal & Judicial Training Center (by gender).  Baseline: 51 qualified national judges (17), prosecutors (18) and public defenders (16); LJTC functioning only with international trainers (Dec 2013).  Target: 150% increase (128ppl) in number of national judges, prosecutors and public defenders (including LTC trainees) by 2018.  Indicator: % of justice actors trained who have increased knowledge through the Continuing Legal Education training (i.e.# of course participants with increased knowledge/total # of the course participants).  Baseline: One session held for five days on Civil law in 2014 in Oecusse (approx.20 participants incl. judges, prosecutors, public defenders and justice officials in Oecusse) (Dec 2014).  Target: 75 justice actors (25 ppl per one session each in Baucau, Suai, and Oecusse) participated and 85% of them increased their knowledge.  Indicator: # of citizens whose awareness of formal legal system and legal aid services increased through AJCs.  Baseline: 0 (JSP, Dec 2016).  Target: 250 citizens in each pilot judicial district (2018).  Indicator: # of cases registered at the Access to Justice Clinics in the pilot districts (by client gender).  Baseline: 0 (JSP, Dec 2016).  Target: 150 clients (of which at least 50% are female) in each pilot judicial district (2018).  Indicator: # of land dispute cases mediated through AJCs in the pilot districts in line with national and international human rights standards (by client gender).  Baseline: 0 (JSP, Dec 2016).  Target: 58 land disputes facilitated, 80% of which were resolved through mediation in each pilot judicial districts (2018).  Indicator: # of GBV cases referred to and taken up by prosecution and police from AJCs.  Baseline: 0 (JSP, Dec 2016).  Target: 15 cases in each pilot judicial district.  Indicator: # of cases allocated and resolved through mobile courts in Dili, Baucau, and Suai judicial districts (by civil, criminal and GBV cases and gender and disabilities of beneficiaries).  Baseline: Data unavailable (Dec 2013).  Target: 600 cases resolved (2018). |
| **LEARN** | Indicator: Number of voters registered for democratic participation.  Baseline: Number of Registered Electorates in the Presidential Elections 2012- 626,503 (2012).  Target: 20% increase (2018).  Indicator: Percentage of invalid ballots decrease indicating the effectiveness of voter education.  Baseline: Invalid Ballots in the Presidential election 2012- 3.83% (2012).  Target: Invalid Ballots to be below 2% in National Parliament Elections (2018).  Indicator: Percentage of women as polling staff for elections.  Baseline: N/A.  Target: 50%. |
| **Decentralization** | Indicator: Capacities and National and Sub-National Levels Strengthened to Promote Inclusive Local Economic Development and Deliver Basic Services including HIV and related Services.  Baseline: No (2015).  Target: Yes (2018).  Indicator: Marginalized Groups, particularly the Poor, Women, People with Disabilities and Displaced are Empowered to Gain Universal Access to Basic Services and Financial and Non-Financial Assets to Build Productive Capacities and Benefit from Sustainable Livelihoods and Jobs.  Baseline: N/A.  Target: N/A.  Indicator: Existence of national and sub-national governments with improved capacities to plan, budget, manage and monitor basic services.  Baseline: No (2015).  Target: Yes (2018).  Indicator: Number and proportion of people accessing basic services, as a result of UNDP-supported work, disaggregated by target groups: a) Poor b) Women c) Youth e) Displaced Population f) Other Marginalized Groups.  Baseline: N/A.  Target: N/A. |
| **Anti-Corruption** | Indicator: Ratio of people who consider corruption as a serious problem.  Baseline: 17.6% of responders (2015).  Target: 25%.  Indicator: National Anti-Corruption Strategy finalized and approved.  Baseline: 0 (2017).  Target: 1.  Indicator: Municipality civil servants’ awareness on ethics & integrity and regulations on procurement increased.  Baseline: 64.2% of respondents believes corruption exists in procurement services (proxy baseline) (2015).  Target: 90% of participants of capacity building workshops have increased their knowledge on ethics & integrity and regulations on procurement.  Indicator: % of civil servants who deal with tax collection and licensing of foreign investment companies increased their knowledge on the prevention of corruption.  Baseline: N/A.  Target: 80%.  Indicator: Manuals to promote integrity and inspectoral system in public sector developed and distributed to civil servants.  Baseline: 0 (2017).  Target: 2.  Indicator: Integrity Pact for Procurement agreed by all stakeholders and its implementation in place.  Baseline: 0 (2017).  Target: 1.  Indicator: Citizens’ awareness of combatting corruption improved through outreach campaign.  Baseline: N/A.  Target: 85%. |
| **PNTL** | Indicator: % of PNTL municipalities / unidades that have access to the Management Dashboard System.  Baseline: 0%.  Target: 60% (2018).  Indicator: # of electoral violence related incidents that took place during the municipal and national elections.  Baseline: 41 incidents: 2017 Presidential Election; 28 incidents: 2017 Parliamentary Elections.  Target: 60 incidents (2018).  Indicator: % of IT system uptime.  Baseline: 97%.  Target: 95% (2018).  Indicator: # hours taken to close IT help desk ‘tickets’ (average).  Baseline: 288 hours (12 days).  Target: 48 hours (2018).  Indicator: % PNTL staff with access to IT system, support services, and email.  Baseline: 0%.  Target: 80% (2018).  Indicator: % of all municipalities / unidades that have two trained IT focal points.  Baseline: 0%.  Target: 80% (2018).  Indicator: Standard vehicle allocation ration established and implemented (yes/no).  Baseline: No.  Target: Yes (2018).  Indicator: Monthly fuel reports and analysis per vehicle and district/unit generated.  Baseline: 43%.  Target: 40% (2018).  Indicator: % of fleet vehicles maintained in accordance with government guidelines.  Baseline: 53%.  Target: 40% (2018).  Indicator: # of service orders registered per month.  Baseline: 39.  Target: 15 (2018).  Indicator: # of districts where all operational PNTL vehicles have vehicle monitoring devices.  Baseline: 0.  Target: 6 (2018).  Indicator: # of requests, per month, for PRO support from PNTL units.  Baseline: PNTL Baucau 6 – month training plan was developed.  Target: Development of an Annual Work Plan for 2017.  Indicator: # of PNTL staff effectively trained in a skill set in the Baucau District.  Baseline: 5 (average/month)  Target: 3 (2018).  Indicator: % of all PNTL Officers in Baucau Municipality who have received training from the Gender Focal Point during the period.  Baseline: 59% in average.  Target: 50% (2018). |
| **ZEESM** | Indicator: # High value tenders implemented.  Baseline: 2.  Target: 2 (2018).  Indicator: # of communities supported to develop community -based tourism services; 2 brochures and one map to promote tourism in Oé-Cusse developed.  Baseline: 0; 0.  Target: 2; 1. |
| **IDSP** | Indicator: # guidelines for Feasibility Guideline and Project Appraisal.  Baseline: 0  Target: 1 (2018).  Indicator: # documents for regulation for feasibility study and project appraisal.  Baseline: 10.  Target: 14 (2018).  Indicator: # Pilot project(s) implemented.  Baseline: 0.  Target: 2 (2018).  Indicator: # IF projects with location integrated or updated in Database.  Baseline: 0.  Target: 500 (2018).  Indicator: # maps created or updated in the Infrastructure Atlas.  Baseline: 15.  Target: 18 (2018).  Indicator: # MPS staff members supported with Capacity Development Training under MoU between GoTL & UNDP from January 2018.  Baseline: 0.  Target: 7 (2018).  Indicator: # meetings attended with key stakeholders, including Line Ministries, ADB, JICA.  Baseline: 0.  Target: 10 (2018). |