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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 ofCourts; 42% male/ 27% female heard ofPublic Prosecutor; 32% male/22% femalehead of legal aid.*Target:* 25 % increase among males andfemales in awareness of courts, prosecutorand legal aid.*Indicator:* % of people who consider police responsible for law and order. *Baseline:* 5 %. *Target:* 20 %. *Indicator*: Ratio number of cases decided tonew cases each year. *Baseline:* Courts: 1371/1572 (2012); Prosecutor: 205/284 (2011). *Target:* 20 % increase in ratio of casesdecided to new cases.*Indicator:* Number of Timorese nationaljudges, prosecutors, public defenders ineach institution, court clerks and nationaltrainers 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 nationaljudges, prosecutors, public defenders, clerks, LTC national trainers. | JSP: YesPNTL: NoJSP: YesJSP: 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/AN/A | **Output 3.2.****Public sector oversight, accountability****and transparency institutions,****mechanisms and processes strengthened.**N/AN/A*Indicator:* % of people aware ofaccountability and oversight institutions andconsider them effective.*Baseline:* 23.2 % aware of ACC,74.3% ofthem consider it effective; 26.3 % aware of PDHJ, 61.7 % of them consider it effective;27.5% aware of Prosecutor, 53.1 % of themconsider it effective.*Target:* 20 % increase in awareness ofinstitutions, 10% increase in effectivenessperception.*Indicator*: Number of laws/regulationspassed/ amended to ensure greateraccountability/ transparency in public sectordecisions, particularly those affecting women, poor and marginalized.*Baseline:* 3 laws amendments/amendmentsrelated to accountability and transparencypassed in 2013. *Target:* 6 laws scheduled to be passed by2015. Yearly targets to be set on the basis oflegislative agenda.*Indicator:* % of counterpart ministries thathave developed their annual work plan andbudget to target disadvantaged groups basedon current and reliable socio-demographicdisaggregated data. *Baseline:* 0(%). *Target:* 50%.  | N/AN/AAnti-Corruption: NoJSP: No (but survey asking to participants if they had ever heard about the Prosecutor)Anti-Corruption: NoIDSP: NoN/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 budgetallocation received at sub-national level(recurrent and capital). *Baseline:*70% (2013) Capital Development;recurrent to be determined based onfunctional assignments in the deconcentration framework approved in 2014. *Target:* 80% Capital Development; Targetfor recurrent to be determined based onfunctional assignments in the deconcentration framework approved in 2014.N/AN/A*Indicator:* % of functions assigned tosub-national institutions that areimplemented.*Baseline:* 11 Functions assigned under thepre-administrative deconcentration lawpassed in 2014.Implementation expected to begin in late2014.*Target:* 100% of assigned functions areImplemented. | N/ADecentralization: NoDecentralization: NoN/ADecentralization: NoZEESM: 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 round78.20%; Presidential second round73.12% and Parliamentary 74.78%. *Target:* 80% voter turnout (in males andfemales) in the 2017 Presidential andParliamentary elections.*Indicator:* # of CSOs consulted in thelegislative and oversight processes ofNational Parliament. *Target:* 50 % increase in number of CSOsparticipating in Parliament’s public consultations.*Indicator:* % of women representatives in the parliament and local councils. *Baseline:* 38% women parliamentarians in2012 elections. Women electedrepresentatives in local councils to bedetermined. *Target:* 40% women parliamentarians inthe 2017 elections and 33% womenrepresentatives in local councils. | LEARN: YesN/ALEARN: 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: 0Target: 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).  |