

Annual Progress Report

UNDP Timor-Leste



Empowered lives.
Resilient nations.

[Project, ID 00110428]

[Name of Project Manager]

[15 January 2020]

About the Project	Geographic coverage of the project
<p>Project Title: Implementation of the Arafura and Timor Seas Regional and National Strategic Action Programs (ATSEA-2); Second Phase of the Arafura Timor Seas Ecosystem Action (ATSEA) Program: Timor Lesta National Component</p> <ul style="list-style-type: none"> Award ID: 00111339 Web link: 	<p>National level coverage (Yes/No): Yes</p> <p>Number of districts covered: 5</p> <p>Number of villages (suku) covered:</p>
Strategic Results	Implementing/Responsible partner(s)
<p>UNDP Strategic Plan Outcome:</p> <p>UNDP Strategic Plan Output:</p> <p>Output 1.3: Solutions developed at national and sub-national levels for sustainable management of natural resources, ecosystem services, chemicals and waste.</p> <p>Output 2.5: Legal and regulatory frameworks, policies and institutions enabled to ensure the conservation, sustainable use, and access and benefit sharing of natural resources, biodiversity and ecosystems, in line with international conventions and national legislation.</p>	<p>1. Ministry of Agriculture and Fisheries</p>
<p>UNDAF Outcome:</p> <p>Timor-Leste 2015-2019: Outcome 1. People of Timor-Leste, especially the most disadvantaged groups, benefit from inclusive and responsive quality health, education and other social services, and are more resilient to disasters and the impacts of climate change.</p>	<p>2.</p>
<p>UNDAF/CPAP Output:</p>	<p>3.</p>
Project Budget (US\$)	Project Duration
<p>UNDP Contribution: N/A</p>	<p>Start Date (day/month/year): 24 Nov 2017</p>
<p>Government Contribution:</p>	<p>End Date (day/month/year): 2024</p>
<p>Other Contributions: GEF</p>	Implementation Modality
<p>Donor Contributions:</p>	<p>(NIM)</p>

Donor 1: \$2,120,000	
Donor 2:	
Unfunded:	
Total project budget: \$2,120,000	
Total approved budget for 2019: 164,554	

Signature: _____

Signature: _____

Name: _____

Name: _____

On-behalf of UNDP CO

On behalf of Project Board

Date:

Date:

Table of Contents

Acronyms.....	4
1. Executive Summary	5
2. Background and Context	6
3. Project summary and objectives	8
4. Narrative on Key Results Achieved in 2014.....	10
4.1 Progress towards the UNDAF/CPAP Outcome	11
4.2 Progress on Outputs	12
5. Cross Cutting Issues.....	13
5.1 Gender Equality, Women’s Empowerment, and Social Inclusion	13
5.2 Capacity Development and Sustainability	13
5.2.1 Capacity Development	13
5.2.2 Sustainability Strategy.....	13
5.2 South-South Cooperation	13
6. Partnerships.....	14
7. Lessons Learned/ Implementation Issues and Challenges	14
8. A Specific Story	14
9. Programmatic Revisions	15
10. Future Work Plan or Priorities for 2015	15
11. Risk and Issue Logs	16
11.1 Risk Log Matrix.....	16
11.2 Issue Log Matrix	17
12. Progress against annual targets	18

Acronyms

1. Executive Summary

(maximum one page): Summarize the most important achievements of 2015 elaborated in this report by linking them with the primary objectives of the project and how they contribute to the larger outcomes of UNDAF and SP priorities.)

2. Background and Context

The Arafura and Timor Seas (ATS) region is in serious decline, primarily as a result of over harvesting and other direct and indirect impacts of anthropogenic such as environmental pollution caused by human activity and the impact of climate change. The region is adjacent to the Coral Triangle, which hosts the world's highest marine biodiversity and contains some of the most pristine and highly threatened coastal and marine ecosystem.

ATS habitants are diverse, having 25% of the worldwide mangroves and 90% of mangrove tree species, marine turtles such as hawksbill turtle (*Eretmochelys imbricata*) and leatherback turtle (*Dermodochelys coriacea*), cetaceans, dugongs, sharks and rays. Many of these marine species are threatened by a combination of overfishing and loss of habitat, underscoring the urgent need for collective regional action and transboundary management and shared fish stocks, critical habitats and marine megafauna.

The ATSEA-2 Programme is a regional partnership involving four littoral countries that is the Government Indonesia, Timor Leste and Papua New Guinea with support of the Australian Government as to collectively manage high marine and fisheries resources in the ATS region. Although the ATSEA-2 Programme was initiated in 2017 but the actual implementation was only occurred in 2019. The program aim is to promote sustainable development in ATS region to improve inhabitant's quality of life through restoration, conservation and sustainable management of marine-coastal ecosystem for the prosperity of the coastal people living in the ATS region.

The ATSEA-2 Project will support and contribute to achieve the following key results of ATSEA-1 Transboundary Diagnostic Analysis and Strategic Action Programme (TDA/SAP):

- Functioning regional governance mechanism
- Approximately 125 km of coastline under integrated coastal management
- Up to 25% of over-exploited fisheries in the region moved to more sustainable levels
- Improved scientific knowledge regarding climate change impacts on ATS
- Ecosystem approach to fisheries management, and improved fisheries management of red snapper, shrimp and barramundi fisheries
- Design and designation of two new marine protected areas (MPAs) in Papua province and south coast of Timor-Leste
- Design of a regional MPA network and regional action plan on enhanced protection of endangered marine turtles

Building on the key results of ATSEA-1 Transboundary Diagnostic Analysis and Strategic Action Programme (TDA/SAP), the ATSEA2 Project is a response to the serious decline of the ATS region's marine environment, coupled with the increasing challenges of climate change. Thus, the ATSEA2 Project is expected to help bring about an enabling policy environment for ocean restoration and protection, implementing regional and national governance reforms and facilitates investments.

In line with this, in Timor-Leste, the project will focus on strengthening governance of large marine ecosystem (LME) management, improving LME to sustain, regulate and support ecosystem services, including livelihood, responsible fishing practices, and protection of habitat and species in the five targeted Municipalities located in the ATS region of Timor Leste. Following is the summary of project activity and location:

1. Municipality of Viqueque: Develop ecosystem approach for fisheries management on mackerel and red snapper fisheries include stock assessment and value chain assessment of the mackerel fishery and support capacity building activities to improve the sustainability and economic viability of fishers targeting mackerel and red snapper.
2. Municipality of Manatuto and Manufahi: Designation of a new marine protected area, which will extend the MPA Network for the Lessor Sunda Seascape to include an approximate 90,000 ha new MPA in Betano to Klakuk in Município Manufahi, extending along 40 km coastline and out to 12 nautical miles, and capacity building of MPA officials.
3. Municipality of Manatuto, Barique Posto Administrativo: Focus on developing pollution prevention and control plan as part of integrated coastal management and expanded the ICM with Climate Change Adaptation, implementation ICM through alternative livelihoods activities include capacity building of local communities on climate change and ICM.
4. Municipality of Covalima: Pollution hotspot analysis will focus and follow by training on oil spill preparedness and response for stakeholders in the south coast region oil and gas sector, additional training and regional/exchange will also be explored.
5. Municipality of Lautem: focus on strengthening the management of Nino Konis Santana Marine Protected Areas (MPA), by engaging community on locally managed marine areas through development of alternative livelihoods pilot program.

ATSEA-2 Project is a Global Environment Facility (GEF) funded programme and managed under National Implementing Modality with United Nations Development Programme (UNDP) and Ministry of Agriculture and Fisheries (MAF) as implementing partner. It is a five-year project, which will be implemented up to 2024. The ATSEA 2 has a regional component that is managed by the Partnership for Environment Management in South East Asia (PEMSEA) and national components in Timor-Leste, Indonesia and PNG that aim to better engage the participating countries, and effect more meaningful impact on the ground.

3. Project summary and objectives

The Arafura and Timor Seas (ATS) is part of the North Australian Shelf large marine ecosystem (LME), which is a tropical sea lying between the Pacific and Indian Oceans and extending from the Timor Sea to the Torres Strait and including the Arafura Sea and Gulf of Carpentaria. The region is adjacent to the Coral Triangle, which hosts the world’s highest marine biodiversity and contains some of the most pristine and highly threatened coastal and marine ecosystems. At the regional scale, the ecosystems of the ATS play an important economic and ecological role in the littoral nations bordering the Arafura and Timor Sea: Indonesia, Timor-Leste, Australia, and Papua New Guinea.



Map of ATS Region

This project builds upon the foundational results realized in the first phase of the ATSEA program, which applied the tried and tested GEF International Waters focal area approach, starting with a participatory transboundary diagnostic analysis (TDA) and followed by the development of a regional strategic action program (SAP) and national action programs (NAPs). This second phase of the ATSEA program, is designed to support

the initial implementation of the ATS SAP, endorsed through a Ministerial Declaration in 2014.

Project goals and objectives

Goal is to sustain the flow of ecosystem goods and services from the Arafura and Timor Seas through a trans boundary governance strategy that is rooted in national development priorities.

Objective is to enhance sustainable development of the Arafura-Timor Seas (ATS) region to protect biodiversity and improve the quality of life of its inhabitants through conservation and sustainable management of marine-coastal ecosystems (as indicated in the SAP).

Project site location

Site selection was selected base on the objectives of the regional ATS SAP, which will largely depend upon how priority actions identified in the national action programs are mainstreamed into national development policies and plans. For this reason, the project design includes specific activities that will be implemented nationally, and there are a number of interventions planned in the field, at select Municipalities and local communities. Following table shows the site location and specific activities or Timor Leste component:

Locations		Key Activities
Município Viqueque		Ecosystem Approach for Fishery management (EAFM) of Red Snapper fisheries
Municípios Manatuto, Manufahi		Designation of a new Marine Protected Areas (MPA)
Município Manatuto	BariquePosto Administrativo	Integrated Coastal Management (ICM) Action Plan developed and implemented
		ICM Plan expanded with Climate Change Adaptation (CCA)
		ICM implementation, alternative livelihoods, capacity building
Município Covalima		Pollution: oil and gas sector, training and regional/exchange
Município Lautem		MPA Nino Konis Santana, strengthened management
		MPA: Locally managed marine areas, alternative livelihoods

Current situation

The region is adjacent to the Coral Triangle¹, which hosts the world's highest marine biodiversity and contains some of the most pristine and highly threatened coastal and marine ecosystems. ATS habitats are diverse, having 25% of the worldwide mangroves and 90% of mangrove tree species, with up to 45 species reported. Seagrass beds in the region are also diverse, with up to 15 species of recorded in Australian waters and 11 in Indonesian waters. Coral reefs surround the offshore islands of eastern Indonesia and Timor-Leste, and the Timor Sea has 160 species of coral that provide habitat for 350 species of reef fish.

The ATS region is extremely rich in living and non-living marine resources, including major fisheries and oil and gas reserves. It has strong connectivity in oceanographic and ecological processes, such as the movement of pelagic and migratory species. Significantly, the ATS region exhibits high productivity that sustains both small- and large-scale fisheries, including several high-value, shared transboundary fish stocks, with industrial-scale fisheries, such as finfish trawl fishery, shrimp trawl fishery, and bottom long-line fishery.

These fisheries provide livelihoods for millions of people in the region, and make significant contributions to food security for both regional communities and also, large populations in export market countries to the north, including China. However, many of the ATS fisheries are fully exploited or over exploited.

What is the Project doing?

In order to achieve the above objective, the project's intervention has been organized in three components, under which nine 'outcomes' are expected. The expected outcomes for Timor Leste component under each of the three components, and the outputs and activities planned to achieve them, are described below:

Component 1. Regional, National and Local Governance for Large Marine Ecosystem Management

The objective of this component is to strengthen regional and national governance structures by establishing participatory mechanisms for facilitating implementation of priority actions under the SAP and NAPs (Outcome 1.1). It also designed to strengthen the institutional and human resource capacities towards integrated approaches in natural resource management (Outcome 1.2).

A number of enabling decisions will be required for advancing the planned activities under component 1 as listed below in Table 3.

Scale	Key Output	Decision Needed
Timor-Leste	National Inter-Ministerial Committee Institutionalized	Endorsement by MAF Minister
	Updated National Action program Mainstreamed	Approved by NIMC

Component 2. Improving LME Carrying Capacity to Sustain Provisioning, Regulating and Supporting Ecosystem Services

Under this component, actions in response to the priority environmental objectives identified in the ATS SAP and the Indonesia and Timor-Leste NAPs will be implemented. Under Outcome 2.1, the

¹ The Coral Triangle is a marine area located in the western Pacific Ocean, and including the waters of Indonesia, Malaysia, the Philippines, Papua New Guinea, Timor-Leste and Solomon Islands.

ecosystem approach to fisheries management (EAFM) will be implemented at the LME level for shared stocks and in area-specific fisheries in Indonesia, specifically in Fisheries Management Area 718 (Arafura Sea), and including red snapper and mackerel fisheries in Timor-Leste.

Outcome 2.3 focuses on the biodiversity conservation elements of the SAP. In line with the biodiversity priorities outlined Timor-Leste NBSAPs, a national MPAs is planned to be designated under the project that is a new 90,000 ha MPA off the south coast of Timor-Leste. Management plans will be prepared for the MPAs, and financing aspects assessing the entire range of conservation finance options will be considered.

Under Outcome 2.4, Integrated Coastal Management (ICM) plans that integrate SAP/NAP priorities and biodiversity conservation and climate change adaptation concerns will be developed for an estimated combined 125 km of coastline in Indonesia and Timor-Leste. Upon enactment of local decisions, the project will also support implementation of the ICM plans the Barique Posto Administrativo in the Município Manatuto, Timor-Leste. As part of the ICM process, the project will also support climate change adaptation in at-risk coastal villages in Barique. Specific adaptation measures envisaged through consultation made in the project preparation phase include preservation and rehabilitation of mangrove forests and other vegetation to strengthen climate-resilient ecosystems.

A number of enabling decisions, listed in below table will be required for advancing the planned activities under Component 2. Effective project management, coordination, and participatory stakeholder involvement will be critical in order to reach these decisions.

Scale	Key Output	Decision Required
Timor Leste	ICM Implementation Plan for Barique Posto Administrativo Approved	Approved by MAF Fisheries DG
	MPA south coast designated (national MPA)	Ministerial Diplom, MAF
	Updated financial sustainability plan for MPA Nino Konis Santana approved	Approved by MAF Minister

4. Narrative on Key Results Achieved in 2019

The project was signed in 2017. However, the time required to complete all requirements for project fully operation was taken longer than expected and had further delayed the overall project implementation date. This situation had hampered the project to achieve activity result set for 2019.

The project was just started to fully operation in October 2019 with the completion of national project coordinator recruitment. Even that the time requires in recruiting all project core staff such as admin and financing staff, two-site mobiliser and one Individual Consultant international were also taken longer than expected. Minimum support that the project coordinator received to effectively undertake and complete all set activities couple with system and procedures that had to be followed had proved as constraint to finalize all activities on schedules.

With all constraint that the project faced, it was able to manage the approval of the 2019 annual work plan and budget only after the nomination of the national project director, the Director General for Fisheries by the Ministry of Agriculture and Fisheries (MAF) at the end of October 2019. Given the late approval of the 2019 work plan, the project was not able to implement substantial project activity in 2019 instead had worked on the drafting of TOR for Admin and Finance Associate, two site mobilizers and initiate recruitment process to ensure fully functioning of the project's National Coordination Unit. In addition, the project had also focus on the preparation for regional inception meeting and regional

steering committee meeting in the mid November 2019 and followed by National Inception workshop and National project board meeting, which was conducted in 16 December 2019.

Most of the work undertaken by the project-coordinating unit between October to December 2019 was on initiated coordinating meeting with implementing partner - Directorate General for Fisheries to discuss project management activities including nomination of National Project Director, approval of 2019 workplan and budget, preparation for regional inception and meeting and regional steering committee meeting, and recruitment process of project core staffs. Several meetings with UNDP program manager and PEMSEA Resources Facility. This was initiated in order to gain better understanding of the overall project implementation and management requirements as indicated in the project design document and financing agreement. This will allow project coordination unit avoids miss-managed project fund and that project implementation can be manage effectively based on required implementation procedures in placed. In addition, a few meeting with Directors as the main counterpart of the project in Directorate General of Fisheries were conducted to discuss project management and implementation activity including other partners involves in the sector.

Thus, within the limited availability and constraints, the project was able to achieve following key activity result of the 2019 annual workplan:

- Project coordination Unit established with the completion of the recruitment of National project coordinator.
- The National Project Director of the project appointed by the Minister of MAF and workplan for 2019 approved
- National Project inception workshop conducted
- National project board established and its first meeting conducted where the Terms of reference for the national project board adopted and annual workplan and budget for 2020 approved.

4.1 Progress towards the UNDAF/CPAP Outcome

Outcomes are the strategic, higher level of change that your Project is aiming to contribute towards.

Provide a **summary of progress made by the Project in relation to planned outcome/s the Project is linked to in CPAP/UNDAF (if there are updated outcome indicators available, you should mention them here).**

Mention changes in development conditions, people's lives, in communities in terms of better access to services or empowerment to claim their rights or hold government accountable, rule of law, good governance, etc. **drawing from evidence found** in studies done by the Project or other entities, government's key documents such as the Approach Paper or National Plans, MDG reports, Human Development Reports, National surveys/census, sectoral database/plans, budget speech, and policy changes in the thematic area of your project.

4.2 Progress on Outputs

- With the national project inception conducted on 16 December 2019, has given the project to move forward with the implementation of substantial project activities to achieve overall project outcomes that is to enhance sustainable development of the Arafura-Timor Seas (ATS) region to protect biodiversity and improve the quality of life of its inhabitants through conservation and sustainable management of marine-coastal ecosystems (as indicated in the SAP).
- With the full participation of representatives from relevant Government of Timor Leste's Ministries such as Ministry of Agriculture and Fisheries, Ministry of State Administration and Secretary State for the Environment included representative from relevant local government departments such as department of agriculture and fisheries of the five-targeted municipalities that is Municipality of Manatuto, Lautem, Manufahi, Vequeque and Covalima, the project has made progress toward the following important aspect as bases for effective implementation of project activities such as facilitated common understanding about the project among national key stakeholders, confirmed the Project framework including its vision, objectives, outcomes, management structure and results matrix, highlighted that partnership building is key to the project's success and acknowledged the need to map what partners are doing and identify potential areas for collaboration and emphasized the importance of effective monitoring, communication, and visibility of project results, best practices, and achievements.
- With this strong involvement of key stakeholders from all level in the initial project implementation will facilitate better the project to achieve the CPAP/CPD output 1.3: Solutions developed at national and sub-national levels for sustainable management of natural resources, ecosystem services, chemicals and waste, which will contribute to the project outcomes 1.2 on Strengthened institutional and human resource capacity towards integrated approaches in natural resource management and biodiversity conservation.
- With the successful organization of the inception workshop for Timor Leste project component and establishment of the national project board, followed by conducted its national project board meeting, the project has achieved its target for the year 2019. This milestones has been the bases for the project to move forward and implement its planned activities to achieve overall project goals.

4. Cross Cutting Issues

(Although some of the results described in section 4 may already include results achieved in these cross-cutting areas, this section allows you to elaborate further with examples to illustrate even the impact level results if you have evidence (even if they are qualitative) to back your claims. You can include case studies, success stories, etc. under each of the themes below.)

4.1 Gender Equality, Women's Empowerment, and Social Inclusion

(Maximum one page)

- Describe results achieved by the project in promoting gender equality, women's empowerment and social inclusion.
- Please highlight gender and social inclusion results achieved which have brought about changes in men's and women's lives, gender relations, gender roles and division of labor, status of inequality and exclusion of specific groups, etc..
- Please provide quantitative data wherever possible. Include qualitative case studies and success stories to illustrate the most significant changes brought about by your project's contributions. The Gender and Social Inclusion Officer or focal point in the project must be consulted and his/her expert inputs sought when writing this section.

5.2 Capacity Development and Sustainability

(Maximum one page) This section will have the following two sub-sections:

5.2.1 Capacity Development

Has the project contributed specifically to improving the performance of institutions and systems through strategic (comprehensive or targeted) capacity development interventions? If so, explain the systems strengthened and describe whose capacity and what capacity has been enhanced as a result of UNDP's support. Include evidence of your claims to capacities developed.

5.2.2 Sustainability Strategy

Write succinctly about the project's exit and sustainability strategy elaborating on how UNDP has supported to improve sustainability and resilience of the beneficiaries and institutions.

4.3 South-South Cooperation

(Maximum half a page)

- Has the project supported Timor-Leste in drawing on expertise and experiences from other developing countries or sharing its expertise and experiences with other developing countries? Please indicate details with evidence.
- Are specific models of practices from other developing country/countries being adopted by Timor-Leste or is Timor-Leste promoting its model/practices in other developing country/countries with the support of the project? Please specify with examples and evidence.
- Describing exposure visits or trainings will not be sufficient in this section. What is needed is to show what kinds of changes have been introduced or are being planned as a result of such south-south cooperation.

5. Partnerships

(Maximum half a page). Highlight key partnerships and inter-agency collaboration, and elaborate on how the partnership supported the project to achieve its intended results.

6. Lessons Learned/ Implementation Issues and Challenges

(Maximum one page)

Describe any implementation challenges or any lessons learned during the implementation of the project in 2014, as well as your responses (what steps were taken by the project to overcome the challenges). Please mention any “best” or “worst” practices which UNDP should be aware of. Please be specific and focus on 2014.

In the case of a “worst practices” explain what was learnt and how this situation will be avoided in the future and in particular, please make clear recommendations for any required corrective action. Oftentimes the most interesting and useful lessons learned are from experiences that have not worked.

7. A Specific Story

(this section is optional; maximum half a page)

- a. *Include a success or human story (by using the subheadings in the box below as guidance). You may also capture a policy change or elaborate on the future impact that the intervention is likely to bring about instead.*
- b. *To make the report more interesting include a photo*
- c. *Please ensure that your story is consistent with the results reported on in the preceding sections*
- d. *Think about what you and your team are most proud of achieving during the reporting period.*
- e. *Show the reader what impact this achievement had on the issue the project is seeking to address.*
- f. *UNDP Communications Unit will select stories and photos to feature in the Annual Reports/website alerts.*
- g. *The Communications Officer in the project must provide further guidance, support, and inputs when preparing this story.*

The box below offers sub-headings only as guidance for the write up of success stories:

Overall guidance: Please use the Issue-Action-Impact approach (Issue – short description of the context; Action – what UNDP did to address the issue(s); Impact – transformational change/development results).

Issue: *Describe the specific problem or challenge faced by the subject of your story (this could be a problem experienced by an individual, community, institution or government).*

Action: *How was the problem or challenged addressed through the Project interventions?*

Impact: *Describe the observable **change** that occurred so far as a result of the Project interventions. For example, how did community lives change or how was the government better able to deal with the initial problem? You may also report on any wider impact/ripple effects of the intervention. Include data where applicable.*

Lessons Learned/ reliability: *What did you (and/or other partners) learn from this situation that has helped inform and/or improve Project (or other) interventions? Is there a possibility of replicating the intervention made?*

Innovations/novelty factor: *Did the intervention entail a novelty factor/ innovations*

8. Programmatic Revisions

(if applicable; maximum half-page).

Indicate any major adjustments in strategies, targets or key outcomes and outputs that took place during the reporting period in relation to the project context indicating why those adjustments were needed.

9. Future Work Plan or Priorities for 2016

(if project is on-going; maximum half-page)

- Priority actions planned for the following year to overcome constraints, build on achievements and partnerships, and use the lessons learned during the previous year.
- Indicate any major adjustment in the strategies, targets or key outcomes and outputs planned in the project.
- Estimated budget required, if significantly different from original project budget/plan

10. Risk and Issue Logs

11.1 Risk Log Matrix

#	Description	Category (financial, political, operational, organizational, environmental, regulatory, security, strategic, other)	Likelihood of risk (scale of 1 to 5 with 5 being the most likely) A	Impact (scale of 1 to 5 with 5 being the highest impact) B	Risk factor (A x B)	Mitigation measures if risk occurs	Date risk is Identified	Last Updated	Status
	Weather delays	Environmental	3	4		Postpone			
	Social conflicts between groups or households in villages	Organizational	2	3		Mediation with local authorities			
	Lack of ownership and active participation in the activity implementatio n process by local community	Organizational	2	3					
	Project Coordination with local authorities remain undeveloped	Operation	4	3					

Lack of required equipment to do fish stock assessment and marine pollution									
-----------------------------------------------------------------------------	--	--	--	--	--	--	--	--	--

11.2 Issue Log Matrix

#	Type	Date Identified	Description and Comments	Resolution measures recommended	Status of the issue	Status Change Date

11. Progress against annual targets

Indicator	Baseline	Target	Data as of 2016	2017 Target	2017 Actual Data	Remarks
<p>CPD and IRRF Outcome indicator</p> <p>1. Percentage of population disaggregated by sex/age/geographic location with confidence in: (1) the formal justice system; (2) police</p> <p><i>(Include here at the project level <u>ONLY</u> when the project agrees to monitor this indicator. Outcome indicators are usually monitored at the programme level and responsible by the programme units. However, some projects might be large enough and their results contribute directly to 1-2 particular outcome indicators such as a big justice project whose results contribute directly to justice-related outcome indicators)</i></p>	<p>Year: 2015</p> <p>Courts: 44% Very Confident, 32 % somewhat confident;</p> <p><i>(normally the year before the project starts, data normally from ProDoc)</i></p>	<p>Year: 2019</p> <p>25% increase in overall confidence in Courts and Police Data source: Law & Justice Survey 2008,</p> <p><i>(end of project cycle, normally from ProDoc)</i></p>	<p>Year 2016:</p> <p><i>(Data as reported in the end of the previous year)</i></p>	<p><i>(Data as planned during AWP or annual planning)</i></p> <p><i>(Need to ensure Indicators, Baselines and Targets are measuring the same TYPE of data to allow for comparability.</i></p> <p><i>e.g.:</i></p> <p>[Indicator: Number of Farming Communities adopting improved farming practices Baseline: over 80% of farmers are only engaged in subsistence and traditional farming Target: At least 5</p>		<p><i>(Sources of data, data collection methods, etc. should already be part of the M&E Plan)</i></p>

				<i>farming communities in four districts adopt improved farming practices by 2013]</i>		
Output indicators	Year: 2015	Year: 2018	Year: 2016	Year: 2017		
Total # qualified justice professionals accredited by the Legal Training Centre, respectively # judges, # prosecutors, # public defenders, # private lawyers, and # notaries. (by sex)	98 justice professionals: 17 (5 women, 12 men), 18 (5 women, 13 men), 16 (3 women, 13 men), 40 (14 women, 26 men), and 7 (1 women, 6 men). (January 2013) <i>(normally the year before the project starts, data normally from ProDoc)</i> <i>(end of project cycle, normally from ProDoc)</i>	177 justice professionals: 34 (13 women, 21 men), 33 (7 women, 26 men), 31 (5 women, 26 men), 72 (23 women, 49 men), and 7 (1 women, 6 men). <i>(Data as reported in the previous year)</i>	<i>e.g. 200 justice professionals</i> <i>(Data as planned during AWP or annual planning)</i> <i>(Need to ensure Indicators, Baselines and Targets are measuring the same TYPE of data to allow for comparability.</i> <i>e.g.:</i> [Indicator: Number of Farming Communities adopting improved farming practices Baseline: over 80% of farmers are only engaged in subsistence and traditional farming Target: At least 5 farming communities in four districts adopt		<i>(Sources of data, data collection methods, etc. should already be part of the M&E Plan)</i>

				<i>improved farming practices by 2013]</i>		
--	--	--	--	--------------------------------------------	--	--

(Please do not add or delete columns)

Proposed process to prepare the first complete draft APR with inputs from the concerned program units and CMSU (September - 11 December 2014)

(please delete this page before submitting)

Projects are to complete the final draft of each section with POs and HoUs' inputs incorporated. The HoUs are to send this final draft version of each section to CMSU for feedback and editorial inputs clearly mentioning that they have reviewed the contents and that their feedback has been incorporated in this final draft.² CMSU will not review any part of the report without this clearance from the concerned Program Officers and Head of Units. Head of Units can send each section any time of the month when it is complete for CMSU's feedback.

December (1-11): Dec 12 is when the first complete draft APR is due

- Table of Contents
- Acronyms
- Revising Sections 4 and 12 for data consistencies, etc.
- Consolidating the report as per the template

The remaining processes and timeline to complete the final APR are outlined below.

² If CMSU's support and inputs are sought, please make sure that the proposed timeline and process included here are strictly followed.

Time line to finalize the APR 2015 (please delete this page before submitting)

APR	Timeline (month)	Activity	Responsibility
First Draft	12 Dec	Project submits the First Draft APR to PO [actual data may be subject to change during the final version of the report]	Project to Programme Unit
	18 Dec	PO submits comments on First Draft APR to Projects	Programme Unit to Project
	20 Dec	Project submit Second Draft APR to PO	Project to Programme Unit
Second Draft	24-31 Dec	PO and Head of Unit provide clearance on the Second Draft APR and submit to CMSU for further review.	Programme to CMSU
	1-15 Jan	CMSU returns the Second Draft APR with feedback to PO (on a first come first served basis). CMSU's focus here will be to ensure that key results are articulated well and there is consistency between the narrative (section 4) and the results table (section 12)	CMSU to Program Unit
	3-17 Jan	Within 2 days after CMSU returns the <i>Second Draft APR</i> , POs are to review CMSU comments and engage in further discussion with CMSU on their comments, and send it back to the projects for further refinement.	Program unit to Project

Third Draft	10-22 Jan	Projects are to submit the Third Draft APR to POs/HoUs. POs/HoUs to assure quality of overall report, and check for the inclusion of all missing data, and work with CMSU for data consistency with the ROAR report to UNDP HQ.	Project to Program Unit
	28 Jan- 3 Feb	CMSU does the final editing giving priority to those APRs that need to be submitted to Donors.	Program Unit to CMSU
Final	7 Feb	Final version of all <u>signed APRs</u> due to UNDP thematic units and CMSU	