

ANNEX 3. PROGRAMME PERFORMANCE MEASUREMENT FRAMEWORK

EXPECTED RESULTS <sup>1</sup>	INDICATORS <sup>2</sup>	BASELINE DATA	TARGETS <sup>3</sup>	DATA SOURCES	DATA COLLECTION METHODS	FREQUENCY	RESPONSIBILITY
ULTIMATE OUTCOME							
1000 Reduced burden of water, sanitation and hygiene (WASH) related diseases among men, women, boys and girls in Disaster Prone Communities(DPCs) in Timor Leste	U5 mortality rates by region	National= 82 (per 1,000 live births);	53per 1000 live births (MDG target for Timor Leste)	GDHS/MICS	Survey	Every 2 years	GSS
	Prevalence of diarrhoea in the 3 Eastern regions	National=12.7%;	N/A	GDHS/MICS	Survey	Every 2 years	GSS
INTERMEDIATE OUTCOMES							
1100 Increased equitable use of disaster-resilient improved sanitation and water facilities by people in DPCs in Timor Leste	Percentage of population with access to improved <u>disaster resilient</u> sanitation facilities in the 3 Eastern regions	National=15.0%;	52% (MDG target)	GDHS/MICS	Survey	Every 2 years	GSS
	Percentage of population with access to safe drinking water sources in the 3 Eastern regions	NR=68.4%	NR=70.9;	GDHS/MICS	Survey	Every 2 years	GSS
	Percentage of rural			GoTL Annual	Report	Annually	UNDP/UNIMAG/NDPC

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	population with sustainable access to safe drinking water sources in the 3 Eastern regions	NR=63.65% (2011)		Progress Report(APR);			
	<p>Number (out of 200,000) of women, men, boys and girls with access to improved <u>disaster resilient sanitation facilities</u> in DPCs</p> <p>-</p> <p>Number (out of 200,000) of women, men, boys and girls with access to <u>safe water</u> in DPCs</p>	<p>Total =</p> <p>Women=</p> <p>Men =</p> <p>Girls =</p> <p>Boys =</p>	<p>Total = 200,000</p> <p>Women=TBD</p> <p>Men =TBD</p> <p>Girls =TBD</p> <p>Boys =TBD</p>	Project Completion Report	Report/evaluation	3 years	UNDP/UNIMAG
	<p><u>Girls' assessment of suitability of improved disaster resilient sanitation facilities in DPCs by region</u></p> <p>Rating scale: 1, Highly unsatisfactory, 2. Unsatisfactory, 3 Neither satisfactory or unsatisfactory, 4. Satisfactory, 5. Highly satisfactory</p>	TBD	TBD	Baseline report; progress reports;	Report	Baseline/midterm and end line studies	UNDP/UNIMAG

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1200 Improved hygiene practices among women, men, girls and boys before, during and after disasters in DPCs in Timor Leste	<u>Number and Percentage of population (m/f) practising hand washing with soap in DPCs</u> - - - - <u>TBD</u>	- - - - TBD	- - - 200	Baseline report; progress report	Report	Annually	UNDP/UNIMAG
	<u>Number of school children (m/f) practising hand washing with soap in DPCs</u>						
	Number of school children (m/f) having access to <u>improved disaster resilient</u> sanitation facilities in target DPCs	TBD	50	Baseline report; progress reports;  EMIS for WASH in schools	Report	Annually	UNDP/UNIMAG
	Number of communities in DPCs with access to disaster resilient sanitation facilities (3 Eastern regions)	0	265	Baseline report; progress reports	Report	Annually	UNDP/UNIMAG

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	Number of communities practising household water treatment and safe storage in DPCs (3 Eastern regions) <u>Number of people (m/f) using household water treatment and safe storage systems</u>	TBD	265	Baseline report; progress reports; Annual project reports	Report	Annually	UNDP/UNIMAG
1300 Improved planning and implementation of WASH programs by local institutions	Number of districts with roll-out implementation programs of Bemori - Water for Lives	0	24	Baseline report; progress reports	Report	Annually	UNDP/UNIMAG
	<u>Effectiveness of district WASH implementation program</u> <u>Rating scale: 1, Highly unsatisfactory, 2. Unsatisfactory, 3 Neither satisfactory or unsatisfactory, 4. Satisfactory, 5. Highly satisfactory</u>						
	Number of targeted districts with functional NADMO offices	TBD (very limited)	24	Baseline report; progress reports	Field visits, Report	Annually	UNDP/UNIMAG
IMMEDIATE OUTCOMES							
1110 Increased access to gender-sensitive, child-friendly, disaster-resilient and improved sanitation and water facilities in schools and communities in DPCs	<u>Number and Percentage of population (m/f) aware of the 3 behaviours for improved hygiene practices (- hand washing with soap, safe excreta</u>	TBD	2.5% increase from baseline figure	Baseline report; Annual project reports; project completion reports	Report	Annually	UNDP/UNIMAG

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	disposal and household water treatment and safe storage- ) in DPCs in 3 Eastern regions						
	Number (out of total) of basic schools in DPCs with gender and disability friendly latrines	TBD	TBD	Baseline report; Annual project reports; project completion reports	Report	Annually	UNDP/UNIMAG
1120 Improved capacity of community members and schools to maintain disaster resilient and improved water and sanitation facilities	Number of women and men trained to construct and maintain disaster resilient and improved sanitation and water facilities in DPCs(3 Eastern regions)	0 (sex disaggregated)	400	Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
	# of schools trained to maintain disaster resilient and improved sanitation and water facilities in DPCs(3 Eastern regions)	TBD	100%	Baseline report; Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
1130 Increased knowledge and capacity of youth in DPCs in Timor Leste to construct and maintain disaster resilient and improved sanitation and water facilities in communities and schools.	# of communities with youth trained to construct and maintain disaster resilient and improved sanitation and water facilities in schools and communities in DPCs in Timor Leste	0	265	Baseline report; Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
	# of youth (male/female) trained to construct and maintain	0	TBD	Baseline report; Training and Capacity building	Report	Annually	UNDP/UNIMAG

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	WASH facilities in DPCs			reports			
1210 Increased ability of community members and schools to treat water and adopt safe water storage practices before, during and after emergency situations	Number of Water and Sanitation Management Teams (WSMTs)(out of total) provided training in household water treatment and safe storage systems in DPCs in the 3 Eastern regions	0	265	Baseline report; Annual project reports	Report	Annually	UNDP/UNIMAG
	% schools provided training in household water treatment and safe storage systems in DPCs in the 3 Eastern regions	TBD	100%	Baseline report; Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
1220 Enhance capacity of WSMTs and communities to enforce Open-Defecation Free (ODF) by-laws in DPCs	% of WSMTs trained in WASH management, advocacy and related issues	0	100%	Baseline report; Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
	# of WSMT members (m/f) trained in WASH management, advocacy and related issues	TBD	TBD	Baseline report; Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
	% of WSMTs trained to enforce ODF bye laws in DPCs	0	100%	Baseline report; Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
	# of women WSMT members (out of total) trained in ODF	TBD	TBD	Training report	Report	Annually	UNDP/UNIMAG

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1230 Increased knowledge of hygiene, public health and environmental WASH issues amongst the population, particularly children, youth and women in DPCs	# of DPCs that have received disaster resilient hygiene, public health and environmental education	0	265	Baseline report; Training and Capacity building reports; Annual project reports	Report	Annually	UNDP/UNIMAG
1310 Strengthened capacity of local officials in planning, implementation, monitoring and evaluation of gender-sensitive and disaster-resilient WASH programs	# of local officials (m/f) trained in disaster resilient WASH service delivery, RBM and gender equality (3 Eastern regions)	Total = 0 Male = 0 Female = 0	Total = 117 Male = TBD Female = TBD	Baseline report; Training and Capacity building reports; Annual project reports	Report	Annually	UNDP/UNIMAG
1320 Strengthened capacity of local institutions to deliver disaster resilient WASH services in DPCs in Timor Leste.	# of local institutions (DAs/NADMO) that have received disaster resilient WASH training in the 3 Eastern regions.	0	24	Baseline report; Training and Capacity building reports; Annual project reports; NADMO disaster reports.	Report	Annually	UNDP/UNIMAG
OUTPUTS							
1111 Improved child, gender-, disability-friendly and disaster-resilient latrines constructed in schools	Number of child/girl ,disability friendly and disaster-resilient improved school latrines constructed/rehabilitated	0	125	Baseline report; Annual project reports	Report	Annually	UNDP/UNIMAG
1112 Improved disaster- resilient household sanitation facilities constructed	Number of disaster – resilient household improved sanitation facilities constructed/or rehabilitated	TBD	TBD	Baseline report; Annual project reports		Annually	UNDP/UNIMAG
1113 Water systems constructed in communities and schools	Number of communities with functional disaster-resilient water systems in place	0	265	Baseline report; Annual project reports		Annually	UNDP/UNIMAG

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	Number of schools with functional disaster-resilient water systems in place.	0	TBD	Baseline report; Annual project reports		Annually	UNDP/UNIMAG
1114 Households provided with micro credit for construction of disaster resilient sanitation facilities	# of established and functional microfinance for household sanitation facilities.	0	24	Microfinance establishment/ agreements; project reports	Report, Field visits	Annually	UNDP/UNIMAG
	Number of women households (out of total) who have accessed microcredit to construct latrines	0	TBD	Baseline report; Annual Progress reports	Report	Annually	UNDP/UNIMAG
1115 Awareness building workshops, open forums etc conducted re: use of improved sanitation and water facilities conducted	Number of awareness and sensitization meetings/fora held in schools and communities	NA	7,02	Baseline report; Annual Progress reports	Reports	Annually	UNDP/UNIMAG
	Total		2,25				
	-Schools -Communities		4,77				
1121 Community members trained to operate and maintain WASH facilities	Number of WSMT members (M/F) trained to operate and maintain WASH facilities	TBD	TBD	Baseline report, Annual Progress Report, Training report	Report	Annually	UNDP/UNIMAG
1122 Schools trained to maintain and manage WASH facilities.	Number of schools trained to maintain and manage WASH facilities	0	125	Baseline report; Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
1123 Community Water & Sanitation Management teams formed and functional	Number of community water & sanitation management teams formed and functional	0	265	Baseline report; Training and Capacity building reports; Annual progress report	Report	Annually	UNDP/UNIMAG



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1124 Strengthened capacity WSMT in planning and implementation of WASH projects	Number of WSMT members(M/F) trained in planning and implementation of WASH projects	0	TBD	Baseline report; Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
1131 Rural Sanitation Model and Strategy rolled out in DPC districts.	Number of districts where Rural Sanitation Model and Strategy rolled out	0	24	Annual report	Report	Annually	UNDP/UNIMAG
1132 Youth in DPCs trained in construction of disaster- resilient facilities	Number of youth (M/F) in DPCs trained in construction of disaster-resilient facilities (3 Eastern regions)	0	400	Baseline report; Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
1133 Youth equipped with resources/tools to construct and maintain disaster resilient facilities	Number of youth (M/F) equipped with resources/tools to construct and maintain disaster-resilient facilities	0	400	Baseline report; Training and Capacity building reports; Annual project reports	Report	Annually	UNDP/UNIMAG
1211 Safe water storage facilities provided in schools and households	Number of schools provided with safe water storage facilities for disaster preparedness	NA	TBD	Annual project reports; project completion report	Report	Annually	UNDP/UNIMAG
1212 School health and hygiene promotion clubs formed and functional	Number of school health clubs established to promote health and hygiene in schools	0	125	Baseline report; Annual reports	Report	Annually	UNDP/UNIMAG
1221 Community members trained to formulate ODF by-laws	Number of community WSMTs trained to formulate/establish ODF bye- laws	0	265	Training and Capacity building reports	Report	Annually	UNDP/UNIMAG

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	Number of DPCs that are ODF	0	265	Baseline report; Annual Progress reports	Report	Annually	UNDP/UNIMAG
1231 Educational campaigns delivered for school children, men and women on the benefits of hand washing with soap	Number of hand washing sensitization meetings/forums held with schools and communities -Total -Schools -Communities	NA	7,02  2,25 4,77	Baseline report; Annual Progress reports	Report	Annually	UNDP/UNIMAG
1232 Communities and school children trained in safe excreta disposal	Number of WSMTs trained in safe excreta disposal	0	265	Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
	Number of schools trained in safe excreta disposal	0	125	Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
1233 Communities and school children provided training in water treatment and storage	Number of communities trained in water treatment and storage	0	265	Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
	Number of schools in DPCs trained in water treatment and storage	0	125	Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
1234 Awareness-building workshop, open forums etc in relation to hygiene, hand washing and open defecation for community members and school health committees held	Number of ODF sensitization forums held for DPCs (3 northern region)	TBD		Baseline report; Annual Progress reports	Report		UNDP/UNIMAG
	Number of beneficiaries (M/F) of WASH sensitization forums in DPCs	TBD	TBD	Baseline and Annual Progress reports	Report	Annually	UNDP/UNIMAG
	Number of ODF	0	2,25	Training and	Report	Annually	UNDP/UNIMAG

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	sensitization forums held for schools			Capacity building reports			
	Number of beneficiaries (girls/boys) of ODF sensitization forums in DPC schools	TBD	TBD	Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
1311 Local officials trained in planning , implementation and management of disaster-resilient WASH projects	Number of regional officials trained to plan, implement and manage Bemori - Water for Life projects	TBD	TBD	Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
	Number of district officials (M/F) trained to plan, implement and manage Bemori - Water for Life projects	0	100	Annual Progress reports; Training and Capacity building reports	Report	Annually	UNDP/UNIMAG
1321 Financial and logistical support for strengthening of WASH systems in DPCs provided	Number of regional offices provided with logistics to manage Bemori - Water for Lifes	0	3	Progress reports	Report	Annually	UNDP/UNIMAG
	Number of district offices provided with logistics to manage Bemori - Water for Lifes	0	24	Progress report	Report	Annually	UNDP/UNIMAG
	Number of district officials trained and supported to establish SanMark in DPCs	TBD	TBD	Baseline report; Annual Progress report; Training and Capacity building reports	Report	Annually	UNDP/UNIMAG