



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00106661

Report Date: 3/28/2024

Project Title: Safeguarding rural communities and their physical assets

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107294 The project objective to safeguard vulnerable communities and their physical assets from climate change-induced disasters. It aims to address existing institutional, financial and legislative barriers, increasing the climate resilience of vulnerable small-scale rural infrastructure. Output 1 focuses on strengthening the capacity of mandated institutions to assess and manage climate risks in order to 2 Page maintain local infrastructure services. GCF-funded activities will embed new skills, technologies, and innovative methods in climate risk identification and mitigation processes.	1.1 Dev and deliver climate	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	27,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	45,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	150,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	26,000.00
	1.2 Establish a database syst	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	48,500.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	201,000.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	15,000.00
	1.3 Refine ordinances, regulat	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	75,204.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	252,570.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	27,093.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00106661

Report Date: 3/28/2024

Project Title: Safeguarding rural communities and their physical assets

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107294 The project objective to safeguard vulnerable communities and their physical assets from climate change-induced disasters. It aims to address existing institutional, financial and legislative barriers, increasing the climate resilience of vulnerable small-scale rural infrastructure. Output 1 focuses on strengthening the capacity of mandated institutions to assess and manage climate risks in order to 2 Page maintain local infrastructure services. GCF-funded activities will embed new skills, technologies, and innovative methods in climate risk identification and mitigation processes.	2.1 Climate risk reduction mea	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	150,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	70,000.00
	2.2 - Q1: Implementation of clim-pro	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	2,025,796.00
	2.2 Implementation of clim-pro	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	38,610.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	320,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	160,000.00
	2.3 Supporting catchment manag	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	38,995.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	26,688.00
					66000	GREEN CLIMATE FUND	71600 - Travel	56,492.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	1,728,027.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00106661

Report Date: 3/28/2024

Project Title: Safeguarding rural communities and their physical assets

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107294 The project objective to safeguard vulnerable communities and their physical assets from climate change-induced disasters. It aims to address existing institutional, financial and legislative barriers, increasing the climate resilience of vulnerable small-scale rural infrastructure. Output 1 focuses on strengthening the capacity of mandated institutions to assess and manage climate risks in order to 2 Page maintain local infrastructure services. GCF-funded activities will embed new skills, technologies, and innovative methods in climate risk identification and mitigation processes.	2.3 Supporting catchment manag	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	72,951.00
					66000	GREEN CLIMATE FUND	72300 - Materials & Goods	47,157.00
	Project Management	1/1/2020	2/28/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	6,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	3,850.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	63500 - Insurance and Security Costs	4,763.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	51,598.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	17,020.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00106661

Report Date: 3/28/2024

Project Title: Safeguarding rural communities and their physical assets

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107294 The project objective to safeguard vulnerable communities and their physical assets from climate change-induced disasters. It aims to address existing institutional, financial and legislative barriers, increasing the climate resilience of vulnerable small-scale rural infrastructure. Output 1 focuses on strengthening the capacity of mandated institutions to assess and manage climate risks in order to 2 Page maintain local infrastructure services. GCF-funded activities will embed new skills, technologies, and innovative methods in climate risk identification and mitigation processes.	Project Management	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	1,786.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	3,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	46,470.00
					66000	GREEN CLIMATE FUND	71600 - Travel	2,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	53,669.00
TOTAL								5,792,239.00
GRAND TOTAL								5,792,239.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00106661

Report Date: 3/28/2024

Project Title: Safeguarding rural communities and their physical assets

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107294 The project objective to safeguard vulnerable communities and their physical assets from climate change-induced disasters. It aims to address existing institutional, financial and legislative barriers, increasing the climate resilience of vulnerable small-scale rural infrastructure. Output 1 focuses on strengthening the capacity of mandated institutions to assess and manage climate risks in order to 2 Page maintain local infrastructure services. GCF-funded activities will embed new skills, technologies, and innovative methods in climate risk identification and mitigation processes.	1.1 Dev and deliver climate	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	60,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	4,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	29,500.00
	1.2 Establish a database syst	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	5,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	30,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	20,000.00
	1.3 Refine ordinances, regulat	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	15,139.00
	2.1 Climate risk reduction mea	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	161,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	150,889.00
	2.2 - Q1: Implementation of clim-pro	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	4,889,164.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00106661

Report Date: 3/28/2024

Project Title: Safeguarding rural communities and their physical assets

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107294 The project objective to safeguard vulnerable communities and their physical assets from climate change-induced disasters. It aims to address existing institutional, financial and legislative barriers, increasing the climate resilience of vulnerable small-scale rural infrastructure. Output 1 focuses on strengthening the capacity of mandated institutions to assess and manage climate risks in order to 2 Page maintain local infrastructure services. GCF-funded activities will embed new skills, technologies, and innovative methods in climate risk identification and mitigation processes.	2.2 Implementation of clim-pro	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	71200 - International Consultants	260,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	162,000.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	50,000.00
	2.3 Supporting catchment manag	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	38,995.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	26,700.00
					66000	GREEN CLIMATE FUND	71600 - Travel	23,137.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	311,129.00
					66000	GREEN CLIMATE FUND	72300 - Materials & Goods	474,142.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	15,000.00
	Project Management	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	46,470.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00106661

Report Date: 3/28/2024

Project Title: Safeguarding rural communities and their physical assets

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107294 The project objective to safeguard vulnerable communities and their physical assets from climate change-induced disasters. It aims to address existing institutional, financial and legislative barriers, increasing the climate resilience of vulnerable small-scale rural infrastructure. Output 1 focuses on strengthening the capacity of mandated institutions to assess and manage climate risks in order to 2 P a g e maintain local infrastructure services. GCF-funded activities will embed new skills, technologies, and innovative methods in climate risk identification and mitigation processes.	Project Management	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	71600 - Travel	2,000.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	4,786.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	70,476.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	2,913.00
TOTAL								6,852,440.00
GRAND TOTAL								6,852,440.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00106661

Report Date: 3/28/2024

Project Title: Safeguarding rural communities and their physical assets

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107294 The project objective to safeguard vulnerable communities and their physical assets from climate change-induced disasters. It aims to address existing institutional, financial and legislative barriers, increasing the climate resilience of vulnerable small-scale rural infrastructure. Output 1 focuses on strengthening the capacity of mandated institutions to assess and manage climate risks in order to 2 Page maintain local infrastructure services. GCF-funded activities will embed new skills, technologies, and innovative methods in climate risk identification and mitigation processes.	1.1 Dev and deliver climate	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	71300 - Local Consultants	60,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	29,500.00
					66000	GREEN CLIMATE FUND	71600 - Travel	2,593.00
	1.2 Establish a database syst	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	5,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	24,275.00
	2.1 Climate risk reduction mea	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	161,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	150,000.00
	2.2 - Q1: Implementation of clim-pro	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	4,889,164.00
	2.2 Implementation of clim-pro	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	71200 - International Consultants	260,000.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	35,334.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00106661

Report Date: 3/28/2024

Project Title: Safeguarding rural communities and their physical assets

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107294 The project objective to safeguard vulnerable communities and their physical assets from climate change-induced disasters. It aims to address existing institutional, financial and legislative barriers, increasing the climate resilience of vulnerable small-scale rural infrastructure. Output 1 focuses on strengthening the capacity of mandated institutions to assess and manage climate risks in order to 2 Page maintain local infrastructure services. GCF-funded activities will embed new skills, technologies, and innovative methods in climate risk identification and mitigation processes.	2.2 Implementation of clim-pro	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	100,000.00
	2.3 Supporting catchment manag	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	15,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	23,137.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	38,995.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	15,029.00
	Project Management	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	70,476.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	24,525.00
					66000	GREEN CLIMATE FUND	71600 - Travel	1,115.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	3,834.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	1,302.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00106661

Report Date: 3/28/2024

Project Title: Safeguarding rural communities and their physical assets

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						5,910,279.00			
GRAND TOTAL						5,910,279.00			



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00106661

Report Date: 3/28/2024

Project Title: Safeguarding rural communities and their physical assets

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107294 The project objective to safeguard vulnerable communities and their physical assets from climate change-induced disasters. It aims to address existing institutional, financial and legislative barriers, increasing the climate resilience of vulnerable small-scale rural infrastructure. Output 1 focuses on strengthening the capacity of mandated institutions to assess and manage climate risks in order to 2 P a g e maintain local infrastructure services. GCF-funded activities will embed new skills, technologies, and innovative methods in climate risk identification and mitigation processes.	Project Management	1/1/2020	2/28/2026		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	10,952.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	12,157.00
TOTAL								23,109.00
GRAND TOTAL								23,109.00