



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00126960

Report Date: 3/28/2024

Project Title: Strength Integral Local Development

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120889 The strengthening Integral Local Development through Improve Policy framework discussion of Decentralization bills in the National Parliament, Increase Municipal Capacities, and Improved access to data through Municipal Portal. The overall objective of the project is to contribute to Timor-Leste sustainability development. More specially it's aims t support the deconcentrating and decentralization process, bringing governance public administration and service closer to people, for both women and men, giving special attention o the needs and priorities of people living in vulnerable situations.	Management Cost	3/1/2020	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	15,000.00
					30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	14,500.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	40,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	377,249.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	115,572.00
					04000	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	15,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	40,129.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	10,950.00
	Municipal Portal	3/1/2020	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	9,600.00
					04000	EUROPEAN COMMISSION	71300 - Local Consultants	21,971.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	4,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	20,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00126960

Report Date: 3/28/2024

Project Title: Strength Integral Local Development

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120889 The strengthening Integral Local Development through Improve Policy framework discussion of Decentralization bills in the National Parliament, Increase Municipal Capacities, and Improved access to data through Municipal Portal. The overall objective of the project is to contribute to Timor-Leste sustainability development. More specially it's aims t support the deconcentrating and decentralization process, bringing governance public administration and service closer to people, for both women and men, giving special attention o the needs and priorities of people living in vulnerable situations.	Municipal Portal	3/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	8,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	30,646.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	12,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,504.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	30,000.00
	Municipality Capacity Building	3/1/2020	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	17,500.00
					30079	EUROPEAN COMMISSION	71600 - Travel	11,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services- Companies	30,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,750.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	14,000.00
	National Parliament Discussion	3/1/2020	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	7,247.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	34,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00126960
Project Title: Strength Integral Local Development

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120889 The strengthening Integral Local Development through Improve Policy framework discussion of Decentralization bills in the National Parliament, Increase Municipal Capacities, and Improved access to data through Municipal Portal. The overall objective of the project is to contribute to Timor-Leste sustainability development. More specially it's aims t support the deconcentrating and decentralization process, bringing governance public administration and service closer to people, for both women and men, giving special attention o the needs and priorities of people living in vulnerable situations.	National Parliament Discussion	3/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	15,500.00
					04000	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	12,371.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,333.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	26,690.00
TOTAL								948,512.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00126960

Report Date: 3/28/2024

Project Title: Strength Integral Local Development

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125345 Despite Solid progress over the last two decades in the areas of peace and security, economic development and service delivery, Timor-Leste still faces challenges that affects municipality's ability to deliver local services and ensure inclusive participation of people, particularly marginalized sections of the population. This project will support Ministry of State Administration by providing technical assistance in following 2 areas.1. Enhanced the legal policy and institutional framework for decentralization.2. 'One-stop-shop' for selected public service at the municipal level.	One-Stop-Shop (OSS) Piloted	3/1/2020	12/31/2024		30071	Government of Timor Leste	71300 - Local Consultants	8,783.00
					30071	Government of Timor Leste	72400 - Communic & Audio Visual Equip	24,800.00
					30071	Government of Timor Leste	75100 - Facilities & Administration	3,887.00
					30071	Government of Timor Leste	71500 - UN Volunteers	50,288.00
					30071	Government of Timor Leste	74500 - Miscellaneous Expenses	2,516.00
	Project Management	3/1/2020	12/31/2024		30071	Government of Timor Leste	74500 - Miscellaneous Expenses	2,559.00
					30071	Government of Timor Leste	75100 - Facilities & Administration	3,954.00
					30071	Government of Timor Leste	71600 - Travel	79,000.00
					30071	Government of Timor Leste	74200 - Audio Visual&Print Prod Costs	6,303.00
	Strenght Capacity_Minis & Muni	3/1/2020	12/31/2024		30071	Government of Timor Leste	75100 - Facilities & Administration	3,708.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00126960

Report Date: 3/28/2024

Project Title: Strength Integral Local Development

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125345 Despite Solid progress over the last two decades in the areas of peace and security, economic development and service delivery, Timor-Leste still faces challenges that affects municipality's ability to deliver local services and ensure inclusive participation of people, particularly marginalized sections of the population. This project will support Ministry of State Administration by providing technical assistance in following 2 areas.1. Enhanced the legal policy and institutional framework for decentralization.2. 'One-stop-shop' for selected public service at the municipal level.	Strenght Capacity_Minis & Muni	3/1/2020	12/31/2024		30071	Government of Timor Leste	71400 - Contractual Services - Individ	80,000.00
					30071	Government of Timor Leste	74500 - Miscellaneous Expenses	2,400.00
TOTAL								268,198.00
GRAND TOTAL								1,216,710.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00126960
Project Title: Strength Integral Local Development

Report Date: 3/28/2024

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00120889 The strengthening Integral Local Development through Improve Policy framework discussion of Decentralization bills in the National Parliament, Increase Municipal Capacities, and Improved access to data through Municipal Portal. The overall objective of the project is to contribute to Timor-Leste sustainability development. More specially it's aims t support the deconcentrating and decentralization process, bringing governance public administration and service closer to people, for both women and men, giving special attention o the needs and priorities of people living in vulnerable situations.	Management Cost	3/1/2020	12/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	5,919.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	34,520.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	615.00
					30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	3,021.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	26,376.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,932.00
	National Parliament Discussion	3/1/2020	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	15,500.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	6,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,505.00
TOTAL							100,388.00	



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00126960

Report Date: 3/28/2024

Project Title: Strength Integral Local Development

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00125345 Despite Solid progress over the last two decades in the areas of peace and security, economic development and service delivery, Timor-Leste still faces challenges that affects municipality's ability to deliver local services and ensure inclusive participation of people, particularly marginalized sections of the population. This project will support Ministry of State Administration by providing technical assistance in following 2 areas.1. Enhanced the legal policy and institutional framework for decentralization.2. 'One-stop-shop' for selected public service at the municipal level.	One-Stop-Shop (OSS) Piloted	3/1/2020	12/31/2024		30071	Government of Timor Leste	71600 - Travel	50,000.00
					30071	Government of Timor Leste	74500 - Miscellaneous Expenses	38,220.00
					30071	Government of Timor Leste	75100 - Facilities & Administration	59,050.00
					30071	Government of Timor Leste	71200 - International Consultants	24,000.00
					30071	Government of Timor Leste	72100 - Contractual Services-Companies	1,150,000.00
					30071	Government of Timor Leste	73400 - Rental & Maint of Other Equip	50,000.00
	Project Management	3/1/2020	12/31/2024		30071	Government of Timor Leste	71400 - Contractual Services - Individ	31,000.00
					30071	Government of Timor Leste	71500 - UN Volunteers	18,858.00
					30071	Government of Timor Leste	74500 - Miscellaneous Expenses	1,496.00
					30071	Government of Timor Leste	75100 - Facilities & Administration	2,311.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0402 - East Timor

Project: 00126960
Project Title: Strength Integral Local Development

Report Date: 3/28/2024

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,424,935.00			
GRAND TOTAL						1,525,323.00			