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Annual Work Plan

B0402 - East Timor

Project: 00131204
Project Title: YEES project

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00124314 YEES Project aims to tackle two most pressing issues in Timor Leste's youth employment: 1) limited opportunity of being employed and 2) limited opportunity of being entrepreneurs for youth and migrant workers. This project will focus on producing two medium-term sub-outcomes: 1) youth become employed and 2) youth become entrepreneurs, which will contribute to UNSDCF/CPD outcome 2: By 2025, institutions and people throughout Timor-Leste in all their diversity, especially women and youth, benefit from sustainable economic opportunities and reduce poverty.	1.1. Development of soft skills training modules	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATION AGENCY	71600 - Travel	840.00
					30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	665.00
					30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	4,219.00
					30000	KOREA INTERN. COOPERATION AGENCY	71200 - International Consultants	3,210.00
					30000	KOREA INTERN. COOPERATION AGENCY	74100 - Professional Services	9,191.00
	ACT 1.3. Training on soft skill	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATION AGENCY	72100 - Contractual Services-Companies	336.00
					30000	KOREA INTERN. COOPERATION AGENCY	71600 - Travel	1,456.00
					30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	676.00



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	Act 1.4. internship for youth	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATION AGENCY	72500 - Supplies	1,040.00
					30000	KOREA INTERN. COOPERATION AGENCY	72800 - Information Technology Equipmt	152.00
					30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	1,883.00
					30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	14,051.00
					30000	KOREA INTERN. COOPERATION AGENCY	71600 - Travel	1,806.00
					30000	KOREA INTERN. COOPERATION AGENCY	72100 - Contractual Services- Companies	15,183.00
					30000	KOREA INTERN. COOPERATION AGENCY	64300 - Staff Mgmt Costs - IP Staff	2,100.00



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					30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	281.00
	SEFOPE-internship for youth	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	3,857.00
					30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	55,095.00
	Technical support	7/22/2022	12/31/2027		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	11,529.00
					30000	KOREA INTERN. COOPERATION AGENCY	74500 - Miscellaneous Expenses	310.00
					30000	KOREA INTERN. COOPERATION AGENCY	71400 - Contractual Services - Individ	15,691.00



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					30000	KOREA INTERN. COOPERATION AGENCY	73100 - Rental & Maintenance-Premises	46,340.00
					30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	4,185.00
					30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	1,045.00
	Youth skills for employment-UNDP-TLS-00124314	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATION AGENCY	61100 - Salary Costs - NO Staff	11,083.00
TOTAL								235,845.00



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00132719 The project will address issue of lack of coordinated systems between the various service providers for both employment and entrepreneurship skills development services as well as strengthen service delivery capacity. It will do so by focusing on setting up an effective information system on employment and other economic empowerment opportunities that is easily accessible and user-friendly. One of the strategies is to develop a digital platform to link job providers with job seekers and make this easily available to both groups.	Info platform for jobseekers	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATION AGENCY	71200 - International Consultants	116,564.00			
					30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	1,938.00			
	Serv enhance job readiness	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	1,519.00			
					30000	KOREA INTERN. COOPERATION AGENCY	63400 - Learning Costs	991.00			
					30000	KOREA INTERN. COOPERATION AGENCY	71500 - UN Volunteers	220.00			
					30000	KOREA INTERN. COOPERATION AGENCY	71600 - Travel	1,696.00			
					30000	KOREA INTERN. COOPERATION AGENCY	72100 - Contractual Services-Companies	26,006.00			
					30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	6,461.00			



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	TECHNICAL SUP	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	13,963.00
					30000	KOREA INTERN. COOPERATION AGENCY	72200 - Equipment and Furniture	22,831.00
					30000	KOREA INTERN. COOPERATION AGENCY	72215 - Transportation Equipment	8,145.00
					30000	KOREA INTERN. COOPERATION AGENCY	72410 - Information and Communications Technology (ICT) Equipment	29,464.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	29,552.00
					30000	KOREA INTERN. COOPERATION AGENCY	74500 - Miscellaneous Expenses	4,147.00



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					30000	KOREA INTERN. COOPERATION AGENCY	71400 - Contractual Services - Individ	84,445.00
					30000	KOREA INTERN. COOPERATION AGENCY	71500 - UN Volunteers	45,745.00
					30000	KOREA INTERN. COOPERATION AGENCY	71600 - Travel	9,588.00
					30000	KOREA INTERN. COOPERATION AGENCY	72400 - Communic & Audio Visual Equip	7,675.00
TOTAL								421,501.00



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00132720 The project's objective is to address issue of lack of knowledge and skills among the youth to set up their own businesses, access to financial services, digital technology, and support for incubation and scale up. The focus will be on supporting youth interested to become entrepreneurs by supporting them developing their business ideas and setting up their start-ups, and those youth already with start-up businesses to develop their businesses further to make them viable and scale up. The Project will conduct resource and market analyses.	Impl entrepreneurship Skills	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	1,183.00
					30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	16,898.00
	Impl entrepreneurship skills	6/13/2022	12/29/2028		30071	Government of Timor Leste	71500 - UN Volunteers	9,674.00
					30071	Government of Timor Leste	72100 - Contractual Services-Companies	352,742.00
					30071	Government of Timor Leste	72500 - Supplies	6,222.00
					30071	Government of Timor Leste	73400 - Rental & Maint of Other Equip	730.00
					30071	Government of Timor Leste	74100 - Professional Services	340,207.00
					30071	Government of Timor Leste	75700 - Training, Workshops and Confer	68,506.00
					30071	Government of Timor Leste	71300 - Local Consultants	28,515.00



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					30071	Government of Timor Leste	71600 - Travel	14,218.00
					30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	89,937.00
					30071	Government of Timor Leste	72410 - Information and Communications Technology (ICT) Equipment	770.00
					30071	Government of Timor Leste	75100 - Facilities & Administration	33,614.00
					30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	1,740.00
					30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	24,850.00
					30000	KOREA INTERN. COOPERATION AGENCY	71400 - Contractual Services - Individ	22,225.00



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					30000	KOREA INTERN. COOPERATION AGENCY	73400 - Rental & Maint of Other Equip	1,395.00
					30000	KOREA INTERN. COOPERATION AGENCY	74200 - Audio Visual&Print Prod Costs	51,500.00
					30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	240.00
					30000	KOREA INTERN. COOPERATION AGENCY	71600 - Travel	2,317.00
					30000	KOREA INTERN. COOPERATION AGENCY	72100 - Contractual Services-Companies	1,638.00
					30000	KOREA INTERN. COOPERATION AGENCY	74100 - Professional Services	17,492.00
					30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	2,210.00



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					30071	Government of Timor Leste	75100 - Facilities & Administration	805.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	5,977.00
					30000	KOREA INTERN. COOPERATION AGENCY	72500 - Supplies	115.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	2,700.00
					30071	Government of Timor Leste	74500 - Miscellaneous Expenses	10,281.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	1,613.00



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	400.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72410 - Information and Communications Technology (ICT) Equipment	3,000.00
					30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	8,710.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	13,513.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73200 - Premises Alternations	1,155.00



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					30071	Government of Timor Leste	61100 - Salary Costs - NO Staff	8,309.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	210.00
					30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	1,393.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	64300 - Staff Mgmt Costs - IP Staff	762.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	17,744.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	1,485.00



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					30000	KOREA INTERN. COOPERATION AGENCY	74500 - Miscellaneous Expenses	78,780.00
					30000	KOREA INTERN. COOPERATION AGENCY	64100 - Staff Mgmt Costs-NP Staff	174,760.00
	staff	7/22/2022	12/31/2028		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	10,599.00
					30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	2,500.00
					30000	KOREA INTERN. COOPERATION AGENCY	71400 - Contractual Services - Individ	35,710.00
					30071	Government of Timor Leste	71600 - Travel	101.00
	Support to soft loan	6/13/2022	12/29/2028		30071	Government of Timor Leste	75100 - Facilities & Administration	24.00



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					30000	KOREA INTERN. COOPERATION AGENCY	71300 - Local Consultants	8,133.00
					30000	KOREA INTERN. COOPERATION AGENCY	71600 - Travel	1,549.00
					30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	1,824.00
					30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	1,393.00
					30000	KOREA INTERN. COOPERATION AGENCY	71400 - Contractual Services - Individ	22,378.00
					30000	KOREA INTERN. COOPERATION AGENCY	72100 - Contractual Services-Companies	26,625.00
					30000	KOREA INTERN. COOPERATION AGENCY	73400 - Rental & Maint of Other Equip	727.00



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TOTAL								1,681,418.00	
GRAND TOTAL								2,338,764.00	



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	ACT 1.3. Training on soft skill	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	13,500.00
	Act 1.4. internship for youth	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	11,040.00
	Developing soft skills module	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATION AGENCY	71200 - International Consultants	7,500.00
					30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	1,125.00
	SEFOPE-internship for youth	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	61,600.00
	Technical support	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATION AGENCY	71400 - Contractual Services - Individ	18,636.00
					30000	KOREA INTERN. COOPERATION AGENCY	74500 - Miscellaneous Expenses	5,269.00



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00124314 YEES Project aims to tackle two most pressing issues in Timor Leste's youth employment: 1) limited opportunity of being employed and 2) limited opportunity of being entrepreneurs for youth and migrant workers. This project will focus on producing two medium-term sub-outcomes: 1) youth become employed and 2) youth become entrepreneurs, which will contribute to UNSDCF/CPD outcome 2: By 2025, institutions and people throughout Timor-Leste in all their diversity, especially women and youth, benefit from sustainable economic opportunities and reduce poverty.	Technical support	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	14,050.00
					30000	KOREA INTERN. COOPERATION AGENCY	73100 - Rental & Maintenance-Premises	49,920.00
TOTAL								194,940.00



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Annual Work Plan

B0402 - East Timor

Project: 00131204
Project Title: YEES project

Report Date: 3/28/2024

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132719 The project will address issue of lack of coordinated systems between the various service providers for both employment and entrepreneurship skills development services as well as strengthen service delivery capacity. It will do so by focusing on setting up an effective information system on employment and other economic empowerment opportunities that is easily accessible and user-friendly. One of the strategies is to develop a digital platform to link job providers with job seekers and make this easily available to both groups.	Establish partne job provide	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATIO N AGENCY	75700 - Training, Workshops and Confer	28,049.00
	Info platform for jobseekers	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATIO N AGENCY	75700 - Training, Workshops and Confer	5,996.00
					30000	KOREA INTERN. COOPERATIO N AGENCY	71500 - UN Volunteers	5,260.00
	Serv enhance job readiness	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATIO N AGENCY	75700 - Training, Workshops and Confer	13,750.00
	TECHNICAL SUP	7/22/2022	12/31/2027		30000	KOREA INTERN. COOPERATIO N AGENCY	71400 - Contractual Services - Individ	74,544.00
					30000	KOREA INTERN. COOPERATIO N AGENCY	75100 - Facilities & Administration	7,964.00
					30000	KOREA INTERN. COOPERATIO N AGENCY	74500 - Miscellaneous Expenses	2,987.00
	TOTAL							



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Project: 00131204
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132720 The project's objective is to address issue of lack of knowledge and skills among the youth to set up their own businesses, access to financial services, digital technology, and support for incubation and scale up. The focus will be on supporting youth interested to become entrepreneurs by supporting them developing their business ideas and setting up their start-ups, and those youth already with start-up businesses to develop their businesses further to make them viable and scale up. The Project will conduct resource and market analyses.	Impl entrepreneurship skills	6/13/2022	12/29/2028		30071	Government of Timor Leste	75700 - Training, Workshops and Confer	93,050.00
					30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	51,150.00
					30071	Government of Timor Leste	71400 - Contractual Services - Individ	68,289.00
					30071	Government of Timor Leste	71600 - Travel	9,000.00
					30071	Government of Timor Leste	74500 - Miscellaneous Expenses	5,530.00
					30071	Government of Timor Leste	71300 - Local Consultants	14,000.00
					30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	357,000.00
					30071	Government of Timor Leste	75100 - Facilities & Administration	9,493.00
					30000	KOREA INTERN. COOPERATION AGENCY	75700 - Training, Workshops and Confer	87,150.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132720 The project's objective is to address issue of lack of knowledge and skills among the youth to set up their own businesses, access to financial services, digital technology, and support for incubation and scale up. The focus will be on supporting youth interested to become entrepreneurs by supporting them developing their business ideas and setting up their start-ups, and those youth already with start-up businesses to develop their businesses further to make them viable and scale up. The Project will conduct resource and market analyses.	Impl entrepreneurship skills	6/13/2022	12/29/2028		30000	KOREA INTERN. COOPERATION AGENCY	71400 - Contractual Services - Individ	39,085.00
					30000	KOREA INTERN. COOPERATION AGENCY	71600 - Travel	13,680.00
					30000	KOREA INTERN. COOPERATION AGENCY	72600 - Grants	150,500.00
	Project Management Cost	6/13/2022	12/29/2028		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	4,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	18,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72500 - Supplies	9,600.00
					30000	KOREA INTERN. COOPERATION AGENCY	74500 - Miscellaneous Expenses	28,334.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00132720 The project's objective is to address issue of lack of knowledge and skills among the youth to set up their own businesses, access to financial services, digital technology, and support for incubation and scale up. The focus will be on supporting youth interested to become entrepreneurs by supporting them developing their business ideas and setting up their start-ups, and those youth already with start-up businesses to develop their businesses further to make them viable and scale up. The Project will conduct resource and market analyses.	Project Management Cost	6/13/2022	12/29/2028		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72800 - Information Technology Equipmt	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	8,400.00
					30000	KOREA INTERN. COOPERATION AGENCY	75100 - Facilities & Administration	78,485.00
					30000	KOREA INTERN. COOPERATION AGENCY	71400 - Contractual Services - Individ	143,034.00
	staff	7/22/2022	12/31/2028		30000	KOREA INTERN. COOPERATION AGENCY	71400 - Contractual Services - Individ	32,964.00
	Support to soft loan	6/13/2022	12/29/2028		30000	KOREA INTERN. COOPERATION AGENCY	71400 - Contractual Services - Individ	24,000.00
					30000	KOREA INTERN. COOPERATION AGENCY	71300 - Local Consultants	14,800.00
					30000	KOREA INTERN. COOPERATION AGENCY	71600 - Travel	31,110.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,300,654.00			
GRAND TOTAL						1,634,144.00			