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# Annual Work Plan

## B0402 - East Timor

**Project:** 01000417

**Report Date:** 3/29/2024

**Project Title:** UNDP's Project for Promoting Green Transformation in the Pacific Region towards Net-zero and Climate resilient Development (Green Transformation for

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000417 UNDP's Project for Promoting Green Transformation in the Pacific Region towards Net-zero and Climate resilient Development (Green Transformation for Pacific SIDS) aims to respond to the direst need to enhance human security through green transformation. This project aims to help Pacific counties address urgent, necessary, unpredictable, and un-substitutable needs to achieve ambitious climate actions. These include both mitigation – primarily focused on clean energy and just transition- and resilience and adaptation – focused on supporting fragile settings on energy security and resilience. Using countries' recent submissions on national climate targets under the Paris Agreement, the project will leverage the unique networks, infrastructure, and expertise of UNDP's Climate Promise portfolio.	Activity 1.1: Deatiled feasibility studies	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	71600 - Travel	1,800.00
	Activity 1.2: Designs and detailed estimates developed	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	74700 - Transport, Shipping and handle	50,000.00
					32045	GOVERNMENT OF JAPAN	72300 - Materials & Goods	250,000.00
	Activity 2.2: Solar systems installed in SAMES	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	72300 - Materials & Goods	300,000.00
	Activity 3.3: Renovation of facilities in schools conducted to house	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	74900 - Depreciation Exp - Accumulated	30,000.00
	Activity 3.4: Computers and other accessories procured to make ICT	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	72300 - Materials & Goods	700,000.00
	Project Management	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	43,314.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	32,000.00
					32045	GOVERNMENT OF JAPAN	72200 - Equipment and Furniture	5,000.00
					32045	GOVERNMENT OF JAPAN	72500 - Supplies	5,000.00
				32045	GOVERNMENT OF JAPAN	72800 - Information Technology Equipmt	30,000.00	
				32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	5,000.00	
				32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	10,000.00	



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					32045	GOVERNMENT OF JAPAN	74300 - Contributions	14,871.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	118,969.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	5,000.00
<b>TOTAL</b>								1,620,954.00
<b>GRAND TOTAL</b>								1,620,954.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	17,500.00
					32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	15,000.00
	Activity 1.2: Designs and detailed estimates developed	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	60,000.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	20,000.00
					32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	50,000.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	21,000.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	10,000.00
	Activity 1.3: Mechanism to establish maintenance	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	45,000.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	12,000.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	80,000.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	25,000.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	32,000.00
	Activity 2.1: Detailed feasibility studies conducted for SAMES	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	15,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000417 UNDP's Project for Promoting Green Transformation in the Pacific Region towards Net-zero and Climate resilient Development (Green Transformation for Pacific SIDS) aims to respond to the direst need to enhance human security through green transformation. This project aims to help Pacific counties address urgent, necessary, unpredictable, and un-substitutable needs to achieve ambitious climate actions. These include both mitigation – primarily focused on clean energy and just transition- and resilience and adaptation – focused on supporting fragile settings on energy security and resilience. Using countries' recent submissions on national climate targets under the Paris Agreement, the project will leverage the unique networks, infrastructure, and expertise of UNDP's Climate Promise portfolio.	Activity 2.1: Detailed feasibility studies conducted for SAMES	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	71600 - Travel	2,000.00
	Activity 2.2: Solar systems installed in SAMES	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	30,000.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	20,000.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	500,000.00
	Activity 2.3: Solar systems installed in two (2) community health	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	71600 - Travel	10,000.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	150,000.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	3,310.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	10,000.00
	Activity 3.1: Secondary schools and vocational/technical	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	4,000.00
					32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	15,000.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	5,750.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	4,000.00
	Activity 3.2: Secondary schools and vocational/technical schools	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	71600 - Travel	30,000.00
					32045	GOVERNMENT OF JAPAN	72300 - Materials & Goods	100,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	122,000.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	20,000.00
	Activity 3.3: Renovation of facilities in schools conducted to house	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	71600 - Travel	20,000.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	10,000.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	10,000.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	245,000.00
	Activity 3.4: Computers and other accessories procured to make ICT	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	310,000.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	30,000.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	30,000.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	50,000.00
					32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	20,000.00
	Activity 3.5: Mechanism to establish maintenance support developed	2/21/2023	2/21/2023		32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	8,000.00
					32045	GOVERNMENT OF JAPAN	74500 - Miscellaneous Expenses	9,000.00



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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000417 UNDP's Project for Promoting Green Transformation in the Pacific Region towards Net-zero and Climate resilient Development (Green Transformation for Pacific SIDS) aims to respond to the direst need to enhance human security through green transformation. This project aims to help Pacific counties address urgent, necessary, unpredictable, and un-substitutable needs to achieve ambitious climate actions. These include both mitigation – primarily focused on clean energy and just transition- and resilience and adaptation – focused on supporting fragile settings on energy security and resilience. Using countries' recent submissions on national climate targets under the Paris Agreement, the project will leverage the unique networks, infrastructure, and expertise of UNDP's Climate Promise portfolio.	Activity 3.5: Mechanism to establish maintenance support developed	2/21/2023	2/21/2023		32045	GOVERNMENT OF JAPAN	71600 - Travel	25,000.00
					32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	46,400.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	8,000.00
	Activity 3.6: Training to teachers conducted on ICT teaching	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	100,000.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	12,250.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	12,000.00
					32045	GOVERNMENT OF JAPAN	71600 - Travel	32,000.00
	Project Management	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	61300 - Salary & Post Adj Cst-IP Staff	259,200.00
					32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	104,010.00
					32045	GOVERNMENT OF JAPAN	71200 - International Consultants	20,000.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	448,160.00
					32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	10,000.00
					32045	GOVERNMENT OF JAPAN	73400 - Rental & Maint of Other Equip	24,000.00
					32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	5,000.00



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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000417 UNDP's Project for Promoting Green Transformation in the Pacific Region towards Net-zero and Climate resilient Development (Green Transformation for Pacific SIDS) aims to respond to the direst need to enhance human security through green transformation. This project aims to help Pacific counties address urgent, necessary, unpredictable, and un-substitutable needs to achieve ambitious climate actions. These include both mitigation – primarily focused on clean energy and just transition- and resilience and adaptation – focused on supporting fragile settings on energy security and resilience. Using countries' recent submissions on national climate targets under the Paris Agreement, the project will leverage the unique networks, infrastructure, and expertise of UNDP's Climate Promise portfolio.	Project Management	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	74300 - Contributions	35,710.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	1,000.00
					32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	12,000.00
					32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	208,000.00
					32045	GOVERNMENT OF JAPAN	72200 - Equipment and Furniture	10,221.00
					32045	GOVERNMENT OF JAPAN	72500 - Supplies	15,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	285,680.00
<b>TOTAL</b>								<b>3,892,391.00</b>
<b>GRAND TOTAL</b>								<b>3,892,391.00</b>



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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000417 UNDP's Project for Promoting Green Transformation in the Pacific Region towards Net-zero and Climate resilient Development (Green Transformation for Pacific SIDS) aims to respond to the direst need to enhance human security through green transformation. This project aims to help Pacific counties address urgent, necessary, unpredictable, and un-substitutable needs to achieve ambitious climate actions. These include both mitigation – primarily focused on clean energy and just transition- and resilience and adaptation – focused on supporting fragile settings on energy security and resilience. Using countries' recent submissions on national climate targets under the Paris Agreement, the project will leverage the unique networks, infrastructure, and expertise of UNDP's Climate Promise portfolio.	Project Management	2/21/2023	3/31/2025		32045	GOVERNMENT OF JAPAN	61300 - Salary & Post Adj Cst-IP Staff	64,800.00
					32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	52,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	19,351.00
					32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	7,045.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	112,040.00
					32045	GOVERNMENT OF JAPAN	73400 - Rental & Maint of Other Equip	6,000.00
					32045	GOVERNMENT OF JAPAN	74300 - Contributions	6,659.00
TOTAL								267,895.00
GRAND TOTAL								267,895.00