



Empowered lives.
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Annual Work Plan

B0402 - East Timor

Project: 01000499

Report Date: 3/29/2024

Project Title: There is strong correlation between poverty and access to basic service and amenities. While around 65% of no poor households in Timor Leste have access

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
01000499 There is strong correlation between poverty and access to basic service and amenities. While around 65% of no poor households in Timor-Leste have access to improved sanitation facilities, nearly half of the poor do not. The project will focus on a contraction of 40 infrastructures unit that include water system, public toilets, bridges, maternity health Centers, rainwater harvesting system, gabion/retaining wall, and community centers. Having better access to community infrastructures will enable them to have enhanced access to various services. The project will benefit a total of 16000 households, 75000 thousand 47% women) individuals in 4 municipalities.	1.10 Vehicle (Transportation 4*4)	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	29,797.00	
	1.12 8% GMS	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	2,858.00	
	1.13 3% DES	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	1,124.00	
	1.3 Procurement Specialist	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	8,783.00	
	2.11 Vehicle (Transportation 4*4)	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	48,110.00	
	2.13 8% GMS	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,980.00	
	2.14 3% DES	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	1,565.00	
	2.2 M&E & Communication Officer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	5,618.00	
	3.1 Project Manager	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	16,853.00	
	3.2 Project Admin Officer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	3,977.00	
	3.4 Operations costs		1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	2,120.00
						32045	GOVERNMENT OF JAPAN	72500 - Supplies	6,000.00
						32045	GOVERNMENT OF JAPAN	73200 - Premises Alternations	8,400.00
						32045	GOVERNMENT OF JAPAN	73400 - Rental & Maint of Other Equip	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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					32045	GOVERNMENT OF JAPAN	72410 - Information and Communications Technology (ICT) Equipment	28,400.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	5,391.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	150.00
TOTAL								182,126.00
GRAND TOTAL								182,126.00



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01000499 There is strong correlation between poverty and access to basic service and amenities. While around 65% of no poor households in Timor-Leste have access to improved sanitation facilities, nearly half of the poor do not. The project will focus on a contraction of 40 infrastructures unit that include water system, public toilets, bridges, maternity health Centers, rainwater harvesting system, gabion/retaining wall, and community centers. Having better access to community infrastructures will enable them to have enhanced access to various services. The project will benefit a total of 16000 households, 75000 thousand 47% women) individuals in 4 municipalities.	1.1 International Engineer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	67,415.00
	1.10 Vehicle (Transportation 4*4)	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	5,000.00
	1.11 HACT Assessment / Audit	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	4,000.00
	1.12 8% GMS	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	80,907.00
	1.13 3% DES	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	31,813.00
	1.2 National Engineer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	23,863.00
	1.3 Procurement Specialist	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	35,133.00
	1.4 Civil Engineer/Water Engineer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	18,566.00
	1.5 Construction of 40 scalesmall	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	605,692.00
	1.6 Technical consultant	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	200,000.00
	1.7 Site Engineering & Com Mobilizer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	72,853.00
	1.8 On-Job-Training for SEFOPE	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	51,810.00
	1.9 Drivers	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	7,908.00
2.1 Technical consultant for developing	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	19,200.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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	2.11 Vehicle (Transportation 4*4)	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	1,892.00
	2.12 HACT Assessment / Audit	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	2,000.00
	2.13 8% GMS	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	28,813.00
	2.14 3% DES	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	11,329.00
	2.2 M&E & Communication Officer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	67,415.00
	2.3 National M&E Officer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	19,886.00
	2.4 Cost for public outreach & Monitoring	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71600 - Travel	48,000.00
	2.5 Payment for CFW Workers	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	160,000.00
	2.6 Communication materials	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72400 - Communic & Audio Visual Equip	6,500.00
					32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	19,500.00
	2.7 Graphic designer & Video aker	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	15,178.00
	2.8 Workshops/Training and events	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	21,500.00
	3.1 Project Manager	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	40,446.00



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					32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	18,566.00
	3.4 Operations costs	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72410 - Information and Communications Technology (ICT) Equipment	5,000.00
					32045	GOVERNMENT OF JAPAN	73400 - Rental & Maint of Other Equip	16,000.00
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	9,843.00
					32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	3,870.00
					32045	GOVERNMENT OF JAPAN	72200 - Equipment and Furniture	5,000.00
					32045	GOVERNMENT OF JAPAN	72500 - Supplies	23,000.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	1,000.00
					32045	GOVERNMENT OF JAPAN		
TOTAL							1,780,669.00	
GRAND TOTAL							1,780,669.00	



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	1.12 8% GMS	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	70,513.00
	1.13 3% DES	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	27,726.00
	1.2 National Engineer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	23,863.00
	1.3 Procurement Specialist	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	35,133.00
	1.4 Civil Engineer/Water Engineer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	17,659.00
	1.5 Construction of 40 scalesmall	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	698,293.00
	1.7 Site Engineering & Com Mobilizer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	72,853.00
	1.8 On-Job-Training for SEFOPE	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	28,800.00
	1.9 Drivers	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	7,908.00
	2.10 Drivers	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	7,908.00
	2.13 8% GMS	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	22,918.00
	2.14 3% DES	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	9,012.00
	2.2 M&E & Communication Officer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	67,415.00



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	2.4 Cost for public outreach & Monitoring	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71600 - Travel	40,000.00
	2.5 Payment for CFW Workers	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	120,000.00
	2.6 Communication materials	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	74200 - Audio Visual&Print Prod Costs	14,000.00
	2.7 Graphic designer & Video aker	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	18,213.00
	2.8 Workshops/Training and events	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	18,000.00
	3.1 Project Manager	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	40,446.00
	3.2 Project Admin Officer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	17,659.00
					32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	23,863.00
	3.4 Operations costs	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72200 - Equipment and Furniture	2,500.00
					32045	GOVERNMENT OF JAPAN	72500 - Supplies	23,000.00
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	1,000.00
					32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	3,698.00
					32045	GOVERNMENT OF JAPAN	72410 - Information and Communications Technology (ICT) Equipment	2,500.00
				32045	GOVERNMENT OF JAPAN	73400 - Rental & Maint of Other Equip	16,000.00	
	32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	9,405.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,531,563.00			
GRAND TOTAL						1,531,563.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
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	1.13 3% DES	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	26,118.00
	1.2 National Engineer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Indivd	23,863.00
	1.4 Civil Engineer/Water Engineer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71500 - UN Volunteers	17,659.00
	1.5 Construction of 40 scalesmall	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	765,259.00
	1.7 Site Engineering & Com Mobilizer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Indivd	58,993.00
	1.8 On-Job-Training for SEFOPE	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	23,040.00
	1.9 Drivers	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Indivd	7,908.00
	2.10 Drivers	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Indivd	7,908.00
	2.13 8% GMS	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	17,055.00
	2.14 3% DES	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	6,706.00
	2.3 National M&E Officer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Indivd	2,124.00
	2.4 Cost for public outreach & Monitoring	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71600 - Travel	40,000.00
	2.5 Payment for CFW Workers	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72100 - Contractual Services-Companies	120,000.00



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	2.7 Graphic designer & Video aker	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	18,213.00	
	2.8 Workshops/Training and events	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	18,000.00	
	3.1 Project Manager	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	40,446.00	
	3.2 Project Admin Officer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	23,863.00	
	3.3 Project Evaluation Officer	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71200 - International Consultants	30,000.00	
	3.4 Operations costs		1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	3,701.00
						32045	GOVERNMENT OF JAPAN	72410 - Information and Communications Technology (ICT) Equipment	1,000.00
						32045	GOVERNMENT OF JAPAN	73400 - Rental & Maint of Other Equip	16,000.00
						32045	GOVERNMENT OF JAPAN	72200 - Equipment and Furniture	1,000.00
32045						GOVERNMENT OF JAPAN	72500 - Supplies	13,770.00	
					32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	9,413.00	
					32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	1,000.00	
TOTAL								1,383,463.00	
GRAND TOTAL								1,383,463.00	



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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
01000499 There is strong correlation between poverty and access to basic service and amenities. While around 65% of no poor households in Timor-Leste have access to improved sanitation facilities, nearly half of the poor do not. The project will focus on a contraction of 40 infrastructures unit that include water system, public toilets, bridges, maternity health Centers, rainwater harvesting system, gabion/retaining wall, and community centers. Having better access to community infrastructures will enable them to have enhanced access to various services. The project will benefit a total of 16000 households, 75000 thousand 47% women) individuals in 4 municipalities.	1.12 8% GMS	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	937.00	
	1.13 3% DES	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	368.00	
	1.8 On-Job-Training for SEFOPE	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	11,520.00	
	1.9 Drivers	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	1,127.00	
	2.10 Drivers	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71400 - Contractual Services - Individ	18,213.00	
	2.13 8% GMS	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	3,720.00	
	2.14 3% DES	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	1,463.00	
	2.4 Cost for public outreach & Monitoring	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71600 - Travel	22,000.00	
	2.9 Lesson learned report	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	71300 - Local Consultants	10,000.00	
	3.4 Operations costs		1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	72500 - Supplies	4,569.00
						32045	GOVERNMENT OF JAPAN	75100 - Facilities & Administration	672.00
						32045	GOVERNMENT OF JAPAN	75700 - Training, Workshops and Confer	500.00
						32045	GOVERNMENT OF JAPAN	64300 - Staff Mgmt Costs - IP Staff	264.00
				32045	GOVERNMENT OF JAPAN	73400 - Rental & Maint of Other Equip	4,000.00		



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Annual Work Plan

B0402 - East Timor

Project: 01000499

Report Date: 3/29/2024

Project Title: There is strong correlation between poverty and access to basic service and amenities. While around 65% of no poor households in Timor-Leste have access

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000499 There is strong correlation between poverty and access to basic service and amenities. While around 65% of no poor households in Timor-Leste have access to improved sanitation facilities, nearly half of the poor do not. The project will focus on a contraction of 40 infrastructures unit that include water system, public toilets, bridges, maternity health Centers, rainwater harvesting system, gabion/retaining wall, and community centers. Having better access to community infrastructures will enable them to have enhanced access to various services. The project will benefit a total of 16000 households, 75000 thousand 47% women) individuals in 4 municipalities.	3.4 Operations costs	1/1/2023	3/31/2027		32045	GOVERNMENT OF JAPAN	74300 - Contributions	51,026.00
TOTAL								130,379.00
GRAND TOTAL								130,379.00