



Progress Report

APRIL - SEPTEMBER 2022

STRENGTHENING INTEGRAL LOCAL DEVELOPMENT BY BUILDING THE CAPACITIES OF THE MUNICIPAL AUTHORITIES IN TIMOR-LESTE



Project Identification	Geographic Coverage of the Project
<ul style="list-style-type: none"> • Project Title: <i>Strengthening Integral Local Development by Building the Capacities of the Municipal Authorities in Timor-Leste</i> • Project ID: 00126960 • Contribution Agreement Number: FED/2020/415783 	<p>National Level Coverage (Yes/No): Yes</p> <p>Number of Municipalities Covered: 12</p>
Strategic Results	Partners
<p>United Nations Sustainable Development Cooperation Framework (2021-2025) Outcome 5: By 2025, the most excluded people of Timor-Leste are empowered to claim their rights, including freedom from violence, through accessible, accountable, and gender-responsive governance systems, institutions, and services at national and sub-national levels</p> <p>UNDP Strategic Plan (2022-2025): Address emerging complexities by “future-proofing” governance systems through anticipatory approaches and better risk management.</p> <p>Country Programme Document Outputs 3.1.: Excluded groups have increased participation and representation in democratic institutions and local governance processes, and 3.2: Capacity for planning, monitoring, and accountability of national and municipal institutions and CSOs improved.</p>	<ol style="list-style-type: none"> 1. National Parliament 2. Ministry of State Administration
Total Project Budget	Project Duration
<p>Total Budget: USD 3,986,050</p> <p>EU Contributions: USD 3,586,050</p> <p>UNDP Contribution: USD 400,000</p>	<p>Start Date: 20/March/2020</p> <p>End Date: 19/March/2023</p> <p>Implementation Modality: Direct Implementation</p>

Table of Contents

Acronyms.....	iii
Executive Summary.....	v
1. Background and Context	6
2. Project Summary and Objectives.....	7
3. Progress on Project Outputs.....	8
4. Cross-Cutting Issues	18
4.1 Gender Equality, Women’s Empowerment, and Social Inclusion.	18
5. Implementation of Communication and Visibility Plan.....	19
6. Implementation Challenges and Measures Taken to Overcome Them.....	21
7. Provisional Financial Summary	22
Annex 1: Risk Log.....	23
Annex 3: Budget of Action – Annex III (budget, expenditure, and plan for next year).....	24

List of Figures

Figure 1: Participants of ICT Training in the Municipalities	14
Figure 2: Voices of beneficiaries from Municipal Portal Campaign	17
Figure 3: Signing Ceremony of MoU with CSC and INAP	20
Figure 4: Signing Ceremony of MoU with Ministry of Finance	20
Figure 5: National Dissemination on Local Power and Municipal Electoral Laws	20

List of Tables

Table 1: Updated information Based on Logical Framework Matrix - Output 1	9
Table 2: Updated Information Based on Logical Framework Matrix- Output 2	11
Table 3: Updated Information Based on Logical Framework Matrix - Output 3	15
Table 4: Provisional Financial Summary as of September 2022.	22

List of Text Boxes

Text Box 1 : Key Features of the Municipal Finance Bill	8
Text Box 2: Courses to be Included in the E-Learning.....	13

Acronyms

CBO	Community Based Organization
CPD	Country Programme Document
CSC	Civil Service Commission
CSO	Civil Society Organization
CTO	Chief Technology Officer
DIM	Direct Implementation
EU	European Union
GTIM	Inter-ministerial Technical Group Administrative Decentralization
ICT	Information and Communication Technology
INAP	Institute of Public Administration
IOB	Institute of Business
IT	Information Technology
LTA	Long Term Agreement
M&E	Monitoring and Evaluation
MOF	Ministry of Finance
MOOC	Massive Open Online Course
MOU	Memorandum of Understanding
MP	Member of Parliament
MSA	Ministry of State Administration
NGO	Non-Governmental Organization
PFM	Public Financial Management
ProDoc	Project Document
PWDs	Persons with Disabilities
SDGs	Sustainable Development Goals
SLA	Service Letter Agreement
SoE	State of Emergency
SPDD-TL	Supporting Programme to Deconcentration and Decentralization Process in Timor-Leste
TIC-Timor	Information and Communication Technology Agency of the Government of Timor-Leste
ToT	Training of Trainers

TV	Television
UN	United Nations
UNDP	United Nations Development Programme

Executive Summary

The report presents the progress made by the Strengthening Integral Local Development by Building the Capacities of the Municipal Authorities in Timor-Leste Project from April 01, 2022, to September 30, 2022, along the three outputs as well as the challenges faced, and measures taken to overcome them. The indicators-wise progress is reported based on the new results framework of the Project that the Project Board meeting held in December 2021 approved.

The Constitution of the Democratic Republic of Timor-Leste envisages that the State shall be territorially organized in a decentralized manner. Administrative decentralization has been considered a useful tool to promote national identity, territorial cohesion, and socio-economic development. Three main challenges have been identified for the efficient implementation of the decentralization process in Timor-Leste, namely: inadequate legal framework for decentralization and limited informed discussion concerning the legal framework of decentralization at the National Parliament, low capacities of the municipal public servants to effectively implement their roles and responsibilities, and lack of easy access to information and data for planning, monitoring and effective investment at the municipal level.

The Project aims to address the above challenges through three different but interrelated components. Component one relates to improving the policy framework for decentralization and deconcentration and enhancing informed discussions at the National Parliament in the same area. Component two of the Project focuses on increasing the capacity of municipal civil servants to exercise transparent execution of local functions and funding to promote local governance and service delivery. The third component of the Project is about better access to data for informed decision-making for planning, monitoring, and better service delivery.

The Project has met most of the targets under the output. The capacity of the Commission A has been substantially enhanced in relation to the legislation of the two laws on decentralization, namely the Law on Local Power and Administrative Decentralization, and the Law on Municipal Elections, and raising awareness of the Timorese population of the decentralization process.

The Project has made all the preparations to support Commission C to legislate the Bill on Municipal Finance and carry out awareness raising activities related to the Bill. The Project has made significant headway towards improving the capacity of the local authorities to deliver public services, including the development and implementation of computer-based modular courses for public servants. All the institutional arrangement has been made regarding developing, translating and launching the digital learning courses. An e-learning platform is likely to be launched by the end of October 2022, engaging 318 civil servants from 12 municipalities and MSA. The Project made some progress toward achieving Output Three: The development and implementation of the Municipal Portal for better access to data to advance informed decision-making processes. Municipal Portal 2.0 has been developed with additional features to make it more dynamic and interactive, and the Portal is up and running: <https://portal.municipio.gov.tl>. An average of 274 visitors have been visiting the Portal.

1. Background and Context

Timor-Leste is a rural-based society where the majority (69%) of the population currently live in rural areas with limited access to governance processes and service delivery. Some of the most pressing issues affecting rural communities are poverty, social exclusion, unemployment, access to and availability of basic services, and lack of capacities. Those who belong to the most vulnerable social groups, such as persons with disabilities, women (particularly domestic violence survivors and single mothers), youth, children, the elderly, and people with mental illnesses, experience the most serious challenges in accessing basic services.

The Constitution of the Democratic Republic of Timor-Leste envisages that the State shall be territorially organized in a decentralized manner. Administrative decentralization has been considered a useful tool to promote national identity, territorial cohesion, and socio-economic development. Initial steps towards decentralization took place in 2009 with the definition of the municipalities and identification of the capital of the municipalities along with the establishment of the deconcentrated offices of the ministries in the municipalities. The year 2016 is significant in terms of putting in place several decentralization laws. Of them, Decree Law 03/2016 is the most important as it defines the competencies of the municipalities, among others. By adopting Resolution #45/2020 the government reaffirmed its commitment to implement the Strategy of Administrative Decentralization. In line with the commitment, the President of the Republic promulgated two critical laws on decentralization in 2021, namely the *Law on Local Power and Administrative Decentralization* and the *Law on Municipal Elections*. The Government tabled the Municipal Finance Bill in the Parliament on July 19. Once promulgated, the main legal framework for decentralization will be completed.

As none of the candidates of the presidential election could secure at least 50% of the cast votes, the II round of election was held on 19 April 2022, between the top two candidates, José Ramos-Horta and Francisco Guterres. Ramos-Horta won the runoff with 62.1% of the total votes cast. Out of total voters of 859,925, 75.17% (636,389) voted in the II round. Women and men participation during the election was 48.30% and 51.70%, respectively. The election was organized peacefully and transparently.

2. Project Summary and Objectives

The project' is to contribute to Timor-Leste's sustainable development. More specifically, it aims to support the deconcentration and decentralization process, bringing governance, public administration, and services closer to people, for both women and men, giving special attention to the needs and priorities of people living in vulnerable situations. Three main challenges have been identified for the efficient implementation of the decentralization process in Timor-Leste, namely: inadequate legal framework for decentralization and limited informed discussion concerning the legal framework of decentralization at the National Parliament, low capacities of the municipal public servants to effectively implement their roles and responsibilities, and lack of easy access to information and data for planning, monitoring and effective investment at the municipal level.

The Project aims to address the above challenges through three different but interrelated components. Component one relates to improving the policy framework for decentralization and deconcentration and enhancing informed discussions at the National Parliament in the same area. To this end, the project aims to enhance the capacity of members of the National Parliament to discuss and debate Bills concerning the legislative framework for decentralization in an informed, open, participative, and transparent way. Component two of the Project focuses on increasing the capacity of municipal civil servants to exercise transparent execution of local functions and funding to promote local governance and service delivery. The third component of the Project is about better access to data for informed decision-making for planning, monitoring, and better service delivery. The Project complements Supporting Programme to Deconcentration and Decentralization Process in Timor-Leste (SPDD-TL), funded by the European Union (EU).

The overall Project period is 36 months, starting from March 2020. The project's total budget is USD 3,986,050, co-funded by the EU and UNDP (EU: 3,586,050 and UNDP: 400,000). It is being implemented under the Direct Implementation (DIM) modality of UNDP, and the key government partners of the Project include the National Parliament and the Ministry of State Administration (MSA). The main beneficiaries of the Project are more than 300 local government staff (23% women), 65 members of the National Parliament (women 34.5%, men 65.5%), and approximately 2,000 members of socially excluded and vulnerable groups.

3. Progress on Project Outputs

Output One: Enhanced capacity of Commission A and C¹ at the National Parliament to perform informed discussions and increase awareness of the Timorese population of the decentralization process. As presented in table one below, the Project has met most of the targets under the output. The capacity of the Commission A has been substantially enhanced in relation to the legislation of the two laws on decentralization, namely the Law on Local Power and Administrative Decentralization, and the Law on Municipal Elections, and raising awareness of the Timorese population of the decentralization process. The Project has made all the preparations to support Commission C to legislate the Bill on Municipal Finance and carry out awareness raising activities related to the Bill. It may be noted that the Government has tabled the Municipal Finance Bill before the National Parliament on July 19, 2022. Key features of the Bill are presented in text box one.

Text Box 1 : Key Features of the Municipal Finance Bill

The Bill on Municipal Finances consecrates municipal financial autonomy through the establishment of the budgetary, financial, and public accounting regime. According to the Bill, the Municipalities are to have their own finances managed by the respective organs through annual municipal budgets. The provisions outline the principles governing local finances such as budgetary unity, the specification of revenues and expenses, the intergenerational repartition of benefits and charges, transparency, and the publicity and access to information to citizens of all documents related to municipal budgets and their financial activity. The proposal contains rules on the concrete process of planning, approval and subsequent execution of the municipal budget, as well its content and structure. The relationship between municipal and national finances is ensured by a set of rules that includes mechanisms of coordination, participation of municipalities in public resources, technical and financial assistance programs. In terms of municipal revenues, the main highlight is the forecast of Municipalities' own revenues. In addition to transfers from the General State Budget, municipal revenues are, among others, the amounts collected for the application of fees and fines or under any public contracts, inheritances, and legacies in favour of the Municipality. The indebtedness capacity of the municipalities is limited by a set of rules.

Under the assumption that the Municipal Finance Bill will be tabled together with the Local Power and Administrative Decentralization and Municipal Election Law, the output was supposed to be over by the end of December 2021. However, since the Municipal Finance Bill was not

tabled as assumed, the output related support has been extended to 2022. As the original budget allocated was insufficient to cover the support, with the consent of the European Union, an additional amount has been allocated (from the saving of output two and three) to cover the much-needed support.

¹ Commission A: Constitutional Affairs and Justice, and Commission C: Economy, Finance, and Anti-Corruption

Table 1: Updated information Based on Logical Framework Matrix - Output 1

Output Indicator	Baseline	Final Targets (Year: 2022-23)	Targets Achieved from April 01, 2022, to September 30, 2022	Targets Achieved as of September 30, 2022	Remarks
	Year: 2020				
Strategic Indicator 1.1: % Of MPs in Commission A and C better informed about policy options on decentralization (disaggregated by sex)	0	100% of MPs (women 36%) in Commission A and C are better informed about policy options on decentralization	0	50%	Commission C members could not be supported as the Bill on Municipal Finance was tabled in the Parliament only recently.
Sub-indicator 1.1.1.: # Of experts recruited to support informed and transparent parliament discussion.	0	3	0	3	
Sub-indicator 1.1.2.: # Of reports and technical documents developed to support the parliament debates regarding the decentralization framework.	0	3	0	2	The documents could not be developed as the Bill on Municipal Finance was tabled in the parliament only recently.
Strategic Indicator 1.2: The extent to which the National Parliament has increased efforts to improve public awareness of decentralization. (Scale from 1 to 4) (a) at least 3 TV debates organized, 1 point; (b) at least 8 radio debates organized, 1 point; (c) at least 1000 booklets about the local power and the new legal framework distributed 1 point. (d) at least 20 civic	0	4 Points	0	3 Points	TV and radio debates will be organized, and booklets will be published after the legislation of the Municipal Finance Bill.

education videos to keep citizens informed about Parliament business during the emergency state restrictions will					
Sub-indicator 1.2.1: # Of TV debates to explain the content and impact of the decentralization legislative package distributed to civil society, scholars, and law students	0	3	0	2	One more TV debate will be organized after the legislation of the Municipal Finance Bill.
Sub-indicator 1.2.2: # Radio debates and Self-explanatory booklets about inclusive local governance and the new legal framework.	0	8 radio debates, 1000 booklets	0	6 Radio debates, 500 booklets	Two more TV debates will be organized, and 500 booklets will be published after the legislation of the Municipal Finance Bill.
Strategic Indicator 1.3: The National Parliament maintains business continuity, crisis management, and engagement with the citizens, particularly during the crisis (Yes/No indicator))	0	Yes	0	Yes	
Sub-indicator 1.3.1: # Of Parliament members attending virtual meetings	0	50	0	50	
Sub-indicator 1.3.2: # Of Press briefings organized by the Parliamentary Secretariat.	0	31	0	25 # 1 Uma Komunikaun	The remaining six press briefings will be organized in relation to the Municipal Finance Bill.

Equipping the National Parliament with a team of experts: UNDP has signed a Letter of Agreement (LOA) with the National Parliament to provide technical support Commission C in the legislation of the Municipal Finance Bill. As per the LOA, UNDP will deploy a full time international legal expert and outreach expert for three months whereas the Team Leader cum Chief Technical Advisor (CTA) will be deployed for 3.5 months, but he will be working part time only. As in the case of the two laws

decentralization, the Project-assigned team will prepare a report with the legal opinions of the provisions in the bill and as well as self-explanatory booklet about the Bill. As well, the legal advisor will prepare suggested draft provisions in the Bill based on the deliberation in the parliament.

Support the implementation of public consultations for Commission C's MPs: The Project will support Commission in organizing at least three consultations and outreach over the bills in the municipalities.

Raising public awareness of decentralization and deconcentration: To increase awareness among the general population about Bill, the Project will organize two television (TV) debates and six radio debates on the laws. The Project will also print/photocopy the self-explanatory booklets in Tetum and Portuguese that contain succinct and simplified information about the Bill.

Maintain National Parliament's business continuity and stronger engagement: No support was provided under the activity during the reporting period.

Output Two: Improved capacity of the local authorities to deliver public services, including the development and implementation of computer-based modular courses for public servants.

The Project has made significant headway towards improving the capacity of the local authorities to deliver public services, including the development and implementation of computer-based modular courses for public servants. All the institutional arrangement has been made regarding developing, translating and launching the digital learning courses. An e-learning platform is likely to be launched by the end of October 2022, engaging 318 civil servants from 12 municipalities and MSA. The progress made by the Project against output two indicators and their targets is given in table two below.

Table 2: Updated Information Based on Logical Framework Matrix- Output 2					
Indicator	Baseline Year: 2020	Final Targets (Year: 2022-23)	Targets Achieved from April 01, 2022, to September 30, 2022	Targets Achieved as of September 30, 2022	Remarks
Strategic Indicator 2.1: Availability of gender-sensitive capacity needs analysis within municipal bodies focusing on public financial management and information and communication technology	0	Yes	0	Yes	
Strategic Indicator 2.2 # Of Public/civil servants working at Municipal and National levels that finalized the course	0	240	--	--	e-learning modules likely to be launched by the end of October 2022

Sub-indicator 2.2.1: # Of Computer-based training modules developed	0	6	--	3	e-learning modules likely to be launched by the end of October 2022
Sub-indicator 2.2.2: # Of Municipalities that have enabling environment for online capacity building of public servants through (a) computer labs and/or (b) video-conferencing facilities.	0	12	11	11	Dili Municipality could not allocate a room for computer labs and video conferencing facility.
Strategic Indicator 2.3: # Of Municipalities that are enabled to maintain COVID-19 protocols in their interactions with citizens.	0	12	0	12	

Development of a set of computer-based training modules for municipal employees: The development and launching of computer-based training modules is a multi-actor process. In this regard, the Project has signed a memorandum of understanding (MOUs) with the Civil Service Commission (CSC), the Institute of Public Administration (INAP), and the Ministry of Finance (MOF). The CSC and INAP, as the key public sector institutions in building the capacity, among others, of the national and municipal civil servants, are going to take the lead in launching and sustaining the e-learning initiative. The CSC is working to develop guideline/policies to introduce e-learning in the regular training activities of civil servants, whereas the INAP will be involved in the operational-level activities of e-learning. The e-learning platform will be jointly hosted by the CSC and INAP. Since e-learning is a new phenomenon in the public sector training of Timor-Leste, UNDP will support CSC and INAP in building their capacity to host and manage e-learning in the future.

The MOU with the Ministry of Finance relates to customizing the existing public financial management (PFM) modules to the municipal context and translating them into an e-learning format, which is in line.

With the recommendation made by the capacity need assessment carried out by the Project in 2021. Accordingly, the MOF has agreed to grant access to the Institute of Business (IOB) to the PFM modules, namely Planning and budgeting, procurement and contract management, treasury and accounting, and financial reporting. And IOB has developed the e-learning course in Accounting and Financial Reporting.

Building the long-term agreement (LTA) with the UNDP HQ, UNDP Timor-Leste signed a contract with Coursera, a leading massive open online course (MOOC) provider, in order to bring in cutting-edge technology in the e-learning initiative. To that end, Coursera will allow access to its more than 5,000 courses in different disciplines to 318 civil servants from the municipalities and MSA. However, due to the language limitation of the civil servants (mainly the municipal civil servants), eight relevant courses will be translated into Tetum and hosted in a dedicated platform to be created by Coursera. Seven customized courses will be developed locally in coordination with the relevant government entities (e.g., PFM with the MOF). The list of courses to be translated as well as the courses to be developed locally, are presented in text box two. Coursera will help build the capacity of the local institutions, especially IOB, to host and sustain the e-learning initiative on its own. It should be mentioned that the Project and Green Climate Fund Project are working jointly on the e-learning initiative. As both the projects have e-learning components, working together has not only been cost-effective but also includes more courses that are needed for municipal and national civil servants.

The Project has brought onboard the IOB, a renowned local university, through an open competitive process. IOB has two major roles: a. develop tailor-made courses locally, b. translate the selected courses from Coursera into Tetum. IOB is supposed to work closely with Coursera, INAP, MOF, and other relevant institutions while developing the local courses. The relevant government entities will be the custodians of the particular courses (e.g., MOF in the case of PFM courses). As of September 2022, IOB has developed a story board of three courses: Accounting and Financial Reporting, Information and Communication Technology (ICT), and Gender Mainstreaming in Development.

Text Box 2: Courses to be Included in the E-Learning	
Courses from Coursera to be translated into Tetum	Courses to be developed locally (in Tetum)
<ul style="list-style-type: none"> • The Age of Sustainable Development • Teamwork Skills: Communicating Effectively in Groups • Foundations of Diversity and Inclusion Work Teach out • Local Economic Development Strategies • Capacity Building, Organizing & Planning for Community Change • Strategic Planning and Execution • Effective Engagement of Civil Society in Development • Excel Basics for Data Analysis 	<ul style="list-style-type: none"> • Information and Communication Technology, • Gender Mainstreaming • Local Governance • Planning and Budgeting • Procurement and Contract Management • Treasury • Accounting and Financial Reporting

Email accounts of each of the participants is required for Coursera to invite the participants to log on to the e-learning platform. The project mobilized its municipality-based staff to collect email accounts of the prospective learners of the e-learning courses. Many of the staff did not have their email accounts, and those who had their accounts were not used to emailing practices. The Project staff supported the prospective learners to open their accounts or to activate their email accounts.

Installation of computer labs and teleconference rooms in the municipalities for public servants to attend the courses: Based on the ICT infrastructure need assessment carried out by the Project in 2021, the Project completed the installation of computer labs in 11 municipalities². Each computer lab has six all-in-one desktops, a power back-up, an AC, and a finger reader. The same rooms have also been equipped with a TV screen, a speaker, and a web camera to enable the municipalities to organize/attend online meetings.

The capacity needs assessment found that the municipal civil servants lack sufficient knowledge & skills in ICT for the effective implementation of the e-learning initiative and the Municipal Portal. To address this, the Project has mobilized the municipality-based staff (IT Officers and Municipal Coordinators) to train the municipal civil servants on basic ICT skills. As of the end of September 2022, 968 civil servants from 12 municipalities benefitted from the training.

Figure 1: Participants of ICT Training in the Municipalities

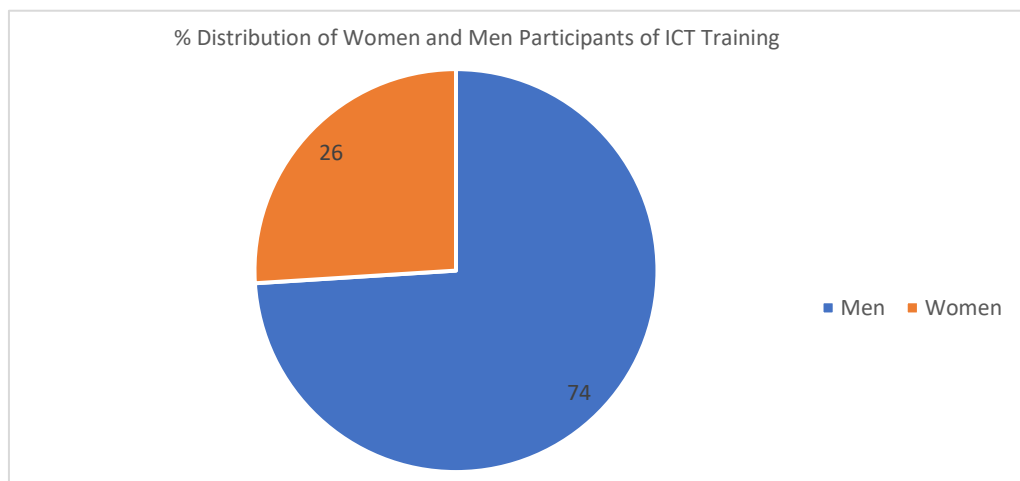


Figure one above shows the percentage distribution of the participants between female and male participants. The municipal civil servants have shown a great deal of eagerness to gain ICT skills. Since the absence of standard computers and other equipment had been a challenge for a more effective learning environment, the installation of computer labs has created a much better learning environment for the staff. The

COVID preparedness and response measures in the Municipalities: No activity was carried out under this during the reporting period.

² Dili municipality could not allocate a room for computer lab; hence this support could not be provided to Dili.

Output Three: Local authorities have improved access to municipal data for planning, monitoring, and better service delivery by using ICT tools

The Project made some progress toward achieving Output Three: The development and implementation of the Municipal Portal for better access to data to advance informed decision-making processes. Municipal Portal 2.0 has been developed with additional features to make it more dynamic and interactive, and the Portal is up and running: <https://portal.municipio.gov.tl>. An average of 274 visitors have been visiting the Portal. The progress made by the Project against output three indicators and their targets is given in table three below.

Table 3: Updated Information Based on Logical Framework Matrix - Output 3					
Indicators	Baseline (2020)	Final Targets (Year: 2022-23)	Targets achieved from April 01, 2022, to September 30, 2022	Targets achieved as of September 30, 2022	Remarks
Strategic Indicator 3.1 # Of Municipalities using Municipal Data Portal for planning, budgeting, and monitoring.	0	12	--	--	The municipal staff are yet to be trained on the use of the Portal.
Sub-indicator 3.1.1: Municipal Data Portal has been developed, including satellite data and imagery.	0	Yes	--	Yes	
Sub-indicator 3.1.2: # Of Municipal civil servants and officials trained on data collection, entry, and use of the Portal	0	240	--	--	A Manual is being developed, and plans for ToT are underway.
Strategic Indicator 3.2: # Of Visits to the Municipal Data Portal (monthly average)	0	100	274	274	
Sub-indicator 3.2.1: # Of campaigns to promote the use of the Municipal Data Portal among students, local governments, and local organizations.	0	2	12	12	

Strategic Indicator 3.3: # Of men, women, youth, and people with disability (PWDs) participating in local planning processes.	Average 311/municipality (19% women)	(Average of 360 people/municipality, 33% women; 33% youth; 2% PwDs)	--	--	This information is to be collected during the final reporting.
Sub-indicator 3.3.1: # Of campaigns to promote women and youth empowerment at the local level.	0	12	12	12	
Strategic Indicator 3.4: Availability of e-government strategy (Yes/No indicator)	0	Yes	--	--	Hiring of an consultants going on.
Sub-indicator 3.4.1: # Of Municipalities equipped with online communication tools, such as Zoom and WebEx, for efficient coordination with the central government	0	12	0	12	

Supporting the development and implementation of the municipal portal: In line with the recommendation of the assessment of the Portal, the project staff based in the municipalities have started to upload the local and non-technical information to the respective municipalities' websites. Side by side, the project staff are working to build the capacity of the municipal staff such that they could upload the local information on their own. The installation of the computer labs is expected to create a congenial environment for the use of the portal by the municipal staff.

Training on the Portal use by students, CSOs, youth, women groups, and NGOs: During the period under review, a total of 646 people, including students, youth, women, and representatives from civil society organizations (CSOs), were oriented about the municipal Portal through campaigns in 12 municipalities. Of the total participants, 41% were women. The sessions covered during the campaigns included: a) the legal framework (decree laws) that support the development and usage of the Municipal portal, b) the Objectives of the municipal portal, c) the data collection process, d) the establishment of standardized databases with indicators for all municipalities. The activities have increased the visibility of the Portal and enhanced the understanding of how to use the Portal information for various purposes, including accountability among others.

Improving participation of women and young people in local development: A total of 479 people, mostly women (51%), have been empowered around the issue of local development and local governance through participatory workshops. The Project ensured that most participants came from marginalized and excluded groups, including persons with disability. The response from the participants has been encouraging; many of the participants said that the opportunity brought about by the project is unprecedented to them, and they feel truly empowered. Reflections from some of the participants following the completion of the one and half-day workshop is presented in text box 3

Figure 2: Voices of beneficiaries from Municipal Portal Campaign



Melisa Amaral
Center of Study for Development,
Viqueque

"As a woman, I am now aware of the processes, particularly on the planning and development of villages and most specifically the ongoing development in my municipality."

Hanesan fetu, ha'u mos hatene ona kona-ba prosesu sira liuliu kona-ba planeamentu dezenvolvimentu ba iha suku sira, i hau mós bele aprende dezenvolvimentu iha area lokál, liuliu dezenvolvimentu sira la'o iha ha'u-nia munisipiu.

Barbara Gama Soares
Chief of Village Sau, Manatuto

"I really appreciate the dissemination today as I was able to learn about the municipal portal especially on the population data as well as the demography of the villages"

"Hau apresia-tebes tanba hau bele aprende kona-ba portal munisipal nian liuliu kona-ba dados populasaun no mos demografia suku nian"

SUCCESS STORY

Supporting the e-Government development at the local level in Timor-Leste: Hiring of an international and a national consultant is in the final stage to prepare an e-government strategy of the municipalities. The Project could not implement this activity before as it was waiting for an e-government strategy at the national level. Recently, the Government of Timor-Leste has prepared Timor Digital, 2032, a ten-year-long vision of the government on e-governance. The vision does not cover the municipalities. To fill this gap, the Project would like to develop a strategy for the

municipalities building on the national strategy. A participatory process will be followed while developing the strategy.

Mid-term evaluation: During the reporting period the project undertook a midterm review exercise, majorly to assess the projects effectiveness and coherence of its coordination mechanisms during project implementation and identify what has worked well and what did not and draw lessons for future programming among others.

4. Cross-Cutting Issues

4.1 Gender Equality, Women's Empowerment, and Social Inclusion.

While organizing the workshops around local governance and local development, the project accorded special priority to women. As a result, 51% of the total participants of the empowerment programme were women, which is not generally the case in any activities of this kind. The women participants feel privileged to be part of the programme and seem confident to be able to take part in the planning process of the local authorities. A post-workshop assessment conducted by the Project, 78 % of participants revealed that the objective of the training was achieved.

The Project has included Gender Mainstreaming as one of the tailor-made courses to be developed by IOB. Significant progress has been made in developing the Course, and is likely to be launched by the end of October. The course will have five modules, namely basic gender awareness, gender equality, gender mainstreaming, gender-based violence, sexual exploitation, abuse, and harassment. The course will have a combination of videos, reading texts, quizzes and discussion forum. At the end of each session, the participants will have to answer the quizzes for them to get certificates.

5. Implementation of Communication and Visibility Plan

Through social media platforms like Facebook, Twitter, Instagram, and LinkedIn, communication and visibility activities have been carried out in accordance with the plan presented to the European Union to ensure effective and efficient communication on decentralization and local development and thereby increase the project's overall impact. In addition to the online publication, the project has been actively developing communication materials such as newsletters, fact sheets, and press releases. These materials have been prepared in English and Tetun by including the EU emblem and logo wherever pertinent. The information about the following events have been widely disseminated through various sources to maintain the visibility of the EU flag and logo:

- Contract signing ceremony with Coursera on the e-learning initiative on 24 May 2022. Ms. Munkhtuya Altangerel, UNDP Resident Representative, Director General of Administrative Decentralization, Mr. Belarmino Neves, and EU Programme Officers, Mr. Mario Machado and Marlina Viegas, were present during the occasion.
- The signing ceremony of the Memorandum of Understanding (MoUs) between UNDP Timor-Leste, and the CSC and INAP on 13 June 2022. The event was attended by various government officials including, H.E. Minister of Presidency of Council of Ministers, Mr. Fidelis L. Magalhães; H.E. Minister of State Administration, Mr. Miguel de Carvalho; H.E. President of CSC, Mr. Faustino Gomes. Also present were H.E. Ambassador of the European Union to Timor-Leste, Mr. Andrew Jacobs, and UNDP Resident Representative Ms. Munkhtuya Altangerel.
- Signing ceremony of MoU between UNDP Timor-Leste and the Ministry of Finance Timor-Leste in developing the capacity of the municipal staff on the public financial management on 21 June 2022. The event was attended by H.E. Vice Minister of Finance, Mr. Antonio Freitas, EU Head of Cooperation, Mr. Ramón Reigada and UNDP Resident Representative Ms. Munkhtuya Altangerel.
- Dissemination of two decentralization laws, namely, Law on Local Power and Administrative Decentralization and Municipal Electoral Law to the members of the Inter-ministerial Technical Group Administrative Decentralization (GTIM), President of Authorities and Administrators of the municipalities on 09 August 2022. H.E. Minister of State Administration, Mr. Miguel de Carvalho, UNDP Resident Representative Ms. Munkhtuya Altangerel and EU Head of Cooperation, Mr. Ramón Reigada among those present during the programme.

Figure 3: Signing Ceremony of MoU with CSC and INAP



Figure 4: Signing Ceremony of MoU with Ministry of Finance



Figure 5: National Dissemination on Local Power and Municipal Electoral Laws



6. Implementation Challenges and Measures Taken to Overcome Them

COVID-19 Pandemic

The Project implementation continued to be affected by the COVID-19 pandemic during the review period, mainly related to international travel. Due to the limited international commercial flights, the mobilization of international experts remained to be challenging and expensive. Mobilization of international consultants for the mid-term evaluation could be a case in point. The consultant could not travel on time and the Project had to pay much higher price for the flights compared to pre-COVID period. The pandemic continued to affect the staff health, resulting in the delay of the implementation of the project activities. Project remained flexible in terms of implementation plan and provided needed support to the international consultant to travel. The affected staff were allowed to work from home to contain further spread of the disease.

Coordination and collaboration with the Government entities

Coordination and collaboration with the Government entities remained challenging during the period under review. Bringing on board different entities such as the CSC, INAP and MOF and ensuing that CSC, INAP, MOF, IOB and Coursera are on the same page in terms of the e-learning initiative and its processes was not an easy job. The Project had to organize numerous rounds of meetings-- both bilateral and multi-lateral and communicate passionately over emails and telephones to bring the concerned parties on board and address the gap in terms of understanding the e-learning initiative.

Turnover of the Project Staff

During the review period, two project personnel—the Admin Finance Specialist (international) and a Municipal Coordinator (national working in Liquica), quit their jobs. Both of them got better offers. To fill in the position of Admin Finance Specialist, the vacancy announcement has been made but not enough candidates with sound finance background have applied. The Project is planning to go for another round of vacancy announcements. Regarding the Municipal Coordinator, one of the IT Officer who covers Dili and Liquica has been asked to cover Liquica as well. Depending on the recommendation of the Mid-term evaluation, the project will decide whether to fulfill this position.

Need for ICT Staff in the Project Management Unit (PMU)

A significant part of the project budget is dedicated to ICT support to the municipalities ranging from ICT need assessment to computer labs to e-learning. This requires a sound understating of the technical aspects of the support. However, the PMU does not have a position to provide technical input and support in this area. The Project addressed this issue by asking the Municipal IT officer covering Dili and Liquica to provide this support as and when needed, and this support proved to be tremendously helpful in moving this component forward.

7. Provisional Financial Summary

The following table presents a provisional financial summary of the Project from 01 April 2021 to 31 March 2022.

Table 4: Provisional Financial Summary as of September 2022.

EU			UNDP			Total		
Amounts received	Expenditure including commitment (as of Sep. 30, 2022) in \$	% Expenditure	Amounts received	Expenditure including commitment (as of Sep. 30, 2022) in \$	% Expenditure	Amount received	Expenditure including commitment (as of Sep. 30, 2022) in \$	% Expenditure
\$1,390,015.00	\$1,390,015.00	100%	\$ 60,957.00	\$ 60,957.00	100%	\$ 1,450,972.00	\$ 1,450,972.00	100%
\$1,291,530.49	\$ 918,978.90	71%	\$ 140,000.00	\$ 140,000.00	100%	\$ 1,431,530.49	\$ 1,058,978.90	74%
			\$ 128,323.00	\$ 77,292.00	60%	\$ 128,323.00	\$ 77,292.00	60%
\$2,681,545.49	\$2,308,993.90	86%	\$ 329,280.00	\$ 278,249.00	85%	\$ 3,010,825.49	\$ 2,587,242.90	86%

Annex 1: Risk Log

No	Description	Category	Likelihood of risk (scale of 1 to 5, with 5 being the most likely) A	Impact (scale of 1 to 5, with 5 being the highest impact) B	Risk factor (A x B)	Mitigation measures if the risk occurs	Date risk is Identified	Last Updated	Status
1	Delay in tabling the finance bill in the parliament.	Political	3	3	9	Working with the executive to table the bill	13/12/2021	13/12/2021	The bill has been tabled in the parliament
2	Resistance from the civil servants for regular training.	Political	3	3	9	Communication, gradual approach.	13/12/2021	13/12/2021	
3	Change in leadership	Political	3	2	6	Advocate with MSA to have all Municipalities appoint a staff member as the focal point for this Project to ensure institutional memory and continuation of the activities implemented in Municipalities.	13/12/2021	13/12/2021	

4	State of Emergency (SOE)	Environmental	3	3	9	UNDP Will work together with MSA and Municipal authorities to monitor government program in accordance with Covid 19 Protocols, with new Variants (OMICRON)	31/11/2021	13/12/2021	SOE was lifted.
5	Weak coordination between the CSC, Coursera, and a local partner.	Organizational	2	2	4	Proper Communication	13/02/2022	13/02/2022	

Annex 3: Budget of Action – Annex III (budget, expenditure, and plan for next year)

Budget of Action - Annex III

(Contribution Agreement for the project of "Strengthening integral local development by building the capacities of the municipal authorities in Timor-Leste-FED/2020/415783)

Project intended outputs	Activities	Sub-activities	Input/items	Budget (2020-2023) (First Agreement) (A)			20 March 2020 to 30 September 2022						01 October 2022 to 31 March 2023	Remarks
				Unit Cost	Qty.	Total	Unit Cost*	Unit	Unit of measurement	Expenditure (D)	Commitment (E)	Total (D+E)	Proposed Budget	
Output 1 Enhanced capacity of the National Parliament members to promote informed discussion regarding the decentralization framework.	1.1 Equip the National Parliament with a team of experts to support and promote informed discussions of new bills during all legislative phases, including debate in Committee (A and C) and Plenary.	1.1.1 Recruitment of experts to support Parliament's outreach, facilitate contact with CSOs, organize TV and radio debates and provide the necessary support to produce materials.	1 team leader - international consultancy services	70,000.00	1.75	122,500	100,522.80	1.25	Year	125,654	-	125,654		
			1 national expert consultant to support Parliament's outreach, facilitate contact with CSOs, organize TV and radio debates and provide the necessary support to produce materials.	42,000.00	1.75	73,500	36,000.00	1.00	Year	36,000		36,000		
			1 international consultant on decentralization and legal framework x 6 months	12,000.00	6	72,000	17,232.67	6.00	Month	103,396		103,396	27,732	
	1.2 Support the implementation of public consultations for Commission A's MP, CSOs, and citizens to present and discuss the content of the selected bills.	1.2.1 Conduct workshops and debates	Cost for workshops and debates	5,000.00	2	10,000	7,092.00	1.00	No. of workshop	780	6,312	7,092		

1.3 Raise public awareness of decentralization and deconcentration	1.3.1 Organize TV and radio debates, production of self-explanatory booklets about decentralization and deconcentration, and podcasts.	TV and radio programmes	10,000.00	1	10,000	5,400.00	1.00	No. of programme	5,400		5,400			
		Travels and DSA to implement workshops at the municipal level	2,000.00	2	4,000			No. of travel						
		Banners and brochures about decentralization and deconcentration	5,000.00	1	5,000	4,918.00	1.00	Year	4,918		4,918			
		Tetum translation costs for bills and communication materials	2,500.00	2	5,000			Item						
1.4 Support the National Parliament to maintain Parliament's business continuity and stronger	1.4.1 Installation of a Press Room and a Press Conference Room for Parliament	Construction and equipment	60,000.00	1	60,000	97,102.97	1.00	Number	59,700	37,403	97,103			

	engagement with the citizens during the state emergency related to the COVID-19 pandemic	1.4.2	Communication campaign on civic education on social issues related to COVID-19	Production and circulation of TV programme	15,000.00	1	15,000	13,500.00	1.00	No. of programme	13,500	13,500		
		1.4.3	Establishment of the online communication channel between Parliament and citizen	Setting up an online system for communication	2,500.00	1	2,500	27,720.00	1.00	Set	27,720	27,720		Includes purchase of communication equipment
		1.4.4	Digitalization of meetings in the National Parliament	75 Zoom software licenses for MPs	12,000.00	1	12,000	16,052.00	1.00	Year	16,052	16,052		
		Subtotal Output 1						391,500				393,119	43,715	436,834
Output 2: Improved capacity of the local authorities to deliver public services through the	2.1 Carry out a comprehensive capacity and needs analysis within municipal bodies in order to understand gaps in key areas (such as finance, procurement, local economic	2.1.1	Consultant services to carry out a comprehensive capacity and needs analysis	1 International consultant services to conduct capacity and needs analysis and lead the development of computer-based training modules	65,000.00	2.25	146,250	53,000.00	1.50	Year	79,500	79,500		Original unit cost under-budgeted
				1 national consultant	15,600.00	2.25	35,100	19,230.77	1.30	Year	25,000	25,000		Original unit cost under-budgeted

development and implementation of computer-based modular courses for public servants	development, planning, etc.)	2.1.2 Carry out workshops and survey to collect information for the capacity assessment.	Travels to collect information (project staff local travel for field trips)	1,000.00	10	10,000	2,045.67	6.00	No. of travel	12,274		12,274			
			Cost for workshops to collect information for the capacity assessment.	3,000.00	5	15,000	3,134.00	1.00	No. of workshop	3,134		3,134			
	2.2 Development of a set of computer-based training modules for municipal employees to ensure effective implementation of staff responsibilities covering the following topics: resilient infrastructure, participatory planning, environmental safeguards, administration and procurement, and local economic development, among others.	2.2.1	Develop a work plan and TORs for the development of the computer-based modular training										-		
		2.2.2	Select a specialized international institution to develop the modular training (content and software) in coordination with national institutions for the training implementation.	Institutional LOA with national training institutions (INAP and academia) to host the training materials at the national and sub-national level and ToT	100,000.00	1	100,000	56,615.00	1.00	Number		56,615	56,615	93,385	
				Institutional LOA with international training center for curricula design and software development		150,000.00	1	150,000	96,036.05	1.00	Number		96,036	96,036	53,964

	2.2.3 Development of the courses and piloting	Cost of workshops for piloting and training	7,000.00	1	7,000	1,329.00	1.00	No. of workshop	1,329		1,329	12,671	
	2.2.4 Training sessions to promote the use of the modular courses	Cost for workshops	7,000.00	1	7,000	-	1.00	No. of workshop			-	14,000	
		Travels and DSA	1,000.00	12	12,000	3,172.00	1.00	No. of travel	202	2,970	3,172	16,828	
2.3 Install computer labs and teleconference rooms in the municipalities for public servants to attend the courses	2.3.1 Procurement and installation of IT equipment for installation of the education lab	IT equipment and furniture in the municipalities (2 computers per municipality + furniture + printers)	6,200.00	13	80,600	12,006.36	11.00	No. of municipalities	119,035	13,035	132,070	127,970	
2.4 COVID preparedness and response measures implemented in all Municipalities of Timor-Leste (community radios supported, social media monitoring, hand washing stations in public spaces, etc.)	2.4.1 Local community awareness on COVID-19 preparedness measures in all municipalities	Community radio, social media, and monitoring	4,000.00	12	48,000	714.83	12.00	No. of municipalities	8,578		8,578	19,750	
	2.4.2 Construct public hand washing facility in public space in all municipalities	Hand washing facility	5,000.00	12	60,000	812.50	12.00	No. of municipalities	9,750		9,750		

		Subtotal Output 2:				670,950				258,802	168,656	427,458	338,568	
Output 3: Local authorities have improved access to municipal data for planning, monitoring, and better service delivery by using ICT tools.	3.1 Support the development and implementation of the Municipal Portal	3.1.1 Develop a work plan and TOR for the implementation of outcome 3	1 International consultant services to lead the development of the MODP	65,000.00	2.25	146,250	28,985.00	1.00	Year	28,985		28,985	-	
		3.1.2 Municipal Portal development, training, and manuals	1 contract with a company to develop the software and manuals	41,000.00	1	41,000	54,000.00	1.00	Number	46,500	7,500	54,000	17,500	Actual price as quoted by the lowest bidder
		3.1.3 Collect data from the municipalities and update the portal	1 National consultant service on GIS and mapping (Municipal Portal Specialist)	20,400.00	2.25	45,900	40,663.43	1.00	Year	40,663		40,663	18,873	
			1 IT consultant in MSA	21,600.00	2.25	48,600			Year			-		
			2 4x4 vehicles to support the team to collect information	34,000.00	2	68,000	36,000.00	2.00	No. of vehicle	72,000		72,000		
			Motorbike to collect data	3,800.00	12	45,600	2,655.00	12.00	No. of motorcycle	31,860		31,860		
			Fuel	1,500.00	12	18,000	2,533.00	1.00	No. of municipalities	2,533		2,533	16,452	
			Maintenance of motorbike and car	4,000.00	3	12,000	8,802.88	1.00	Year	8,803		8,803	7,620	
			GPS and equipment for collection of data	450.00	12	5,400			No. of municipalities			-		

		Procurement of satellite pictures	30,000.00	1	30,000			Year			-			
	3.1.4 Train municipal public servants in the use of the Portal	Cost for workshops	1,500.00	12	18,000	3,199.92	5.00	No. of workshop	16,000		16,000	47,000	Original unit cost under-budgeted	
3.2 Equip local government buildings with IT equipment for use of the Municipal Data Portal	3.2.1 Procurement of IT equipment for municipalities	IT equipment for the installation of the portal in the municipalities and video conference room	9,500.00	13	123,500	2,612.45	11.00	No. of municipalities	28,737		28,737	39,399		
		Internet in the municipalities x 2,5 years	24,000.00	10	240,000			No. of municipalities			-			
		Furniture for the equipment	2,000.00	13	26,000	1,988.92	12.00	No. of municipalities	23,867		23,867	2,133		
		Interactive Cascade equipment	500.00	30	15,000			Number			-	15,000		
		Large Interactive Touch Screen	2,500.00	10	25,000			No. of municipalities			-			
3.3 Provide training on the use of the Portal to students, CSOs, youth, women groups, NGOs, etc.	3.3.1 Awareness raising campaign to promote the use of the Municipal Portal by the local citizens	Cost for workshops	1,500.00	10	15,000	1,109.17	12.00	No. of workshop	13,310		13,310	16,000	Original unit cost under-budgeted	
		Banners + Stand banner for Admin Posts	14,400.00	1	14,400	9,246.15	1.30	Year	12,020		12,020	9,041		
		Radio and TV participation	6,000.00	1	6,000			No. of programme	3,625		3,625	9,000		

3.4 Improve participation of women and young people in local development	3.4.1 Women and youth empowerment to promote local agendas for inclusion	Campaign to promote participation of women and young people	2,500.00	10	25,000	2,016.67	12.00	No. of campaign	24,200		24,200	22,561	
		Grant for small projects that promotes women and young people participation in local governance.	20,000.00	8	160,000			Number		27,868	27,868	171,719	
		Workshops	1,500.00	10	15,000	2,307.25	12.00	No. of workshop	27,687		27,687	-	
		Travels and DSA	700.00	12	8,400	6,656.00	5.00	No. of travel	33,280		33,280	-	
3.5 Support the e-government development at local level in Timor-Leste	3.5.1 Develop an strategy for the e-government implementation in the local governments	Consultancy service to develop e-gov strategy	50,000.00	1	50,000	-	1.00	Year			-	44,700	

	3.5.2 E-government support to municipal governments for their COVID response	Online communication tools for municipal governments (USD100 per municipality)	1,200.00	6	7,200	476.33	12.00	No. of municipalities	5,716		5,716	3,484		
Subtotal Output 3:					1,209,250				419,786	35,368	455,154	440,482		
Output 4 Effective Project Management	4.1 Project reporting and evaluation systems to provide accurate and timely financial and narrative reports	4.1.1 Mid term evaluation	Mid term evaluation	26,000.00	1	26,000		Number	10,800	11,200	22,000	4,000		
		4.1.2 Final evaluation	Final evaluation	35,000.00	1	35,000		Number				50,000		
	4.2 Project management arrangements ensure on-time delivery of project activities and timely financial and narrative reporting	National Project Manager (Full time) SB5		44,845.44	2.25	100,902	48,641.05	1.60	Year	77,826		77,826	24,464	
		International CTA for local development and decentralization (50%) P4		95,000.00	2.75	261,250	176,900.91	1.10	Year	194,591		194,591	73,112	Due to one off cost for settlement
		6 Municipal IT specialists - service contract		108,000.00	2.25	243,000	240,262.79	0.90	Year	216,237		216,237	71,353	Increase in the salary scale of the service contract holders

12 Community mobilization UNVs for component 2 and 3		54,000.00	2.25	121,500	222,538.2 1	0.80	Year	178,031		178,0 31	77,697	a. professional staff hired instead community mobilization UNV and b. increase in salary scale of the service contract holders
M&E specialist and Programme Associate (50%) International UNV		35,000.00	2.75	96,250	61,419.49	0.95	Year	58,349		58,34 9	20,231	Due to one off cost for settlement
Int UNV Admin, procuremen t and finance		65,000.00	2.75	178,750	119,809.8 2	0.95	Year	113,819		113,8 19	40,398	Due to one off cost for settlement
National Admin assistant (full time) Sc		14,000.00	2.25	31,500	19,140.24	1.60	Year	30,624		30,62 4	4,772	
2 Drivers		12,000.00	2.8	33,600	24,173.17	1.60	Year	38,677		38,67 7	7,438	
Communicat ion officer (70%)		42,000.00	2.45	102,900	34,694.74	1.60	Year	55,512		55,51 2	24,682	
Programme Support based in Timor Leste (Direct Project Costs	Procurement Associate (G6) 10%	1,907.76	3	5,723	4,093.81	1.90	Year	7,778		7,778	3,000	
	HR Associate (G6) 10%	1,907.76	3	5,723	4,093.81	1.90	Year	7,778		7,778	2,800	
	Finance Associate (G6) 3%	572.33	3	1,717	1,534.98	1.90	Year	2,916		2,916	1,417	

	for EU and UNDP Budget):	Programme Analyst (NOB) 5%	1,739.04	3	5,217	2,046.90	1.90	Year	3,889		3,889	1,500	
		Communication officer (5%)	12,000.00	3	36,000	2,046.90	1.90	Year	3,889		3,889	1,700	
		Programme Associate (G6) 10%	1,907.76	3	5,723	4,093.81	1.90	Year	7,778		7,778	2,400	
4.3 General expenses	4.3.1 Office installation and support	Office furniture & equipment (computers, projector, desks, etc.) Computers (30x\$1500)+4 projectors (\$700)+ 5 printers (\$700*1)+ 1 video - camera (\$3500)+ furniture (\$650*20)	65,000.00	1	65,000	22,737.86	1.40	Year	31,833		31,833	10,778	
		Office supplies & Stationery (paper, ink, materials for workshops, etc.)	6,000.00	3	18,000	5,268.21	1.30	Year	6,849		6,849	26,680	
		Office rental, internet and emails	13,160.00	3	39,480	28,121.22	2.00	Year	56,242		56,242	31,013	
		Communication/phones	5,400.00	3	16,200	11,126.50	1.00	Year	11,127		11,127	9,456	
4.4 Visibility	4.4.1 Design and print 2 best practice documents	Design an printing of best practice documents (2 in total: componente2 and 3)	4,000.00	2	8,000	7,350.95	1.00	Year	7,351		7,351	10,000	
	4.4.2 Develop 3 videos with best practices and project results		-	-									

	4.4.3 Other communication and visibility materials	Banners, brochures, stickers, folders, etc.	16,144.23	1	16,144			Year	4,209		4,209	4,383
Subtotal Output 4:					1,453,580				1,126,105	11,200	1,137,305	503,273
Total (Output 1 to 4)					3,725,280				2,197,812	258,939	2,456,751	1,310,055
GMS (7%)					260,770				130,492		130,492	88,753
GRAND TOTAL					3,986,050				2,328,304	258,939	2,587,243	1,398,807

Note:
For column Expenditure (D), out of total expenditure (Output 1-4) USD 1,484,294, USD 571,754 paid to staff.

For column expenditure ((D+E), out of total expenditure (Output 1-4) USD 1,528,644, USD 6956,890 is legal commitment. Out of legal commitment, USD 44,350 is yet to be paid.

* Some of the unit costs are explained in remarks

Donor	Fund Received	Expenditure including commitment	Fund Balance	Proposed budget (01 April 2022 to 31 March 2023)
UNDP	329,280	278,249	51,031	199,043
European Union	2,681,545	2,308,994	372,552	1,277,056
Total	3,010,825	2,587,243	423,583	1,476,099

Description	Amount
Proposed budget (01 April 2022 to 31 March 2023)	1,398,807

UNDP Contribution	51,031
EU Fund balance as of 30 September 2022	372,552
Total additional funds required to cover the proposed budget	975,225