FINAL REPORT

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

2024

UNDP| TIMOR-LESTE

Project Identification	Geographic Coverage of the Project
• **Project Title:** *Strengthening Integral Local Development by Building the Capacities of the Municipal Authorities in Timor-Leste* • **Project ID:** 00126960 • **Contribution Agreement Number:** FED/2020/415783	**National Level Coverage (Yes/No):** Yes **Number of Municipalities Covered:** 12
Strategic Results	**Partners**
United Nations Sustainable Development Cooperation Framework (2021-2025) Outcome 5: By 2025, the most excluded people of Timor-Leste will be 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. **UNDP Strategic Plan (2022-2025)**: Address emerging complexities by "futureproofing" governance systems through anticipatory approaches and better risk management. **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.	1. National Parliament 2. Ministry of State Administration 3. Municipal Authorities and Municipal Administrations. 4. Institute of Public Administration
Total Project Budget	**Project Duration**
Total Budget: USD 3,986,050 EU Contributions: USD 3,586,050 UNDP Contribution: USD 400,000	**Start Date: 20/March/2020**
	End Date: 19/March/2024
	Implementation Modality: Direct Implementation

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Abbreviations and 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 Information and Communication
TIC-Timor	Technology Agency of the Government of Timor-Leste
ToT	Training of Trainers
TV	Television
UN	United Nations
UNDP	United Nations Development Programme.

Executive Summary and Objectives

The United Nations Development Programme (UNDP), through financial support from the European Union (EU), officially launched the project Strengthening Integral Local Development by Building the Capacities of the Municipal Authorities in Timor-Leste in 2020. It successfully supported the government along with its key partners including the Ministry of State Administration (MSA), municipal authorities of the 12 target municipalities, Bobonaro, Baucau, Aileu, Dili, Covalima, Lautém, Manatuto, Liquiça, Ermera, Ainaro, Manufahi, and Viqueque, their respective community members, National Parliament, Ministry of State Administration, Municipal Authorities and Municipal Administrations, Institute of Public Administration.

The project supported the Democratic Republic of Timor-Leste's vision for a decentralized territorial organization of the state. Administrative decentralization has been an effective tool for promoting national identity, territorial cohesion, and socioeconomic development. Three major challenges were 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 municipal public servants to effectively implement their roles and responsibilities, and lack of easy access to information and data for planning, monitoring, and effectiveness.

In response to the steady commitment of the government to reach all its citizens with quality public services, the Ministry of State Administration, in line with its policies for decentralization of public administration, requested the initiation of this project with the overall objective of 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.

The Project contributed to the above objectives through three outputs:

> Output 1: Enhanced capacity of commissions A and C at the National Parliament to perform informed discussions and increase awareness of the Timorese population of the decentralization process.
>
> Output 2: Improved capacity of the local authorities to deliver public services, including the development and implementation of computer-based modular courses for public servants.
>
> Output 3: Local authorities have improved access to municipal data for planning, monitoring, and better service delivery by using ICT tools.

Relevance: The project was in line with Timor-Leste's Strategic Development Plan (2011-2030) (SDP-TL), as well as with several of the UN frameworks, including the UNDP's Strategic Plan (SP) (2014-207), the Country Programme Document (CPD) (2020-2025), the UN's Development Assistance Framework (UNDAF) 2015-2019, as well as the Sustainable Development Goals (SDGs), most notably goal 5 – Gender Equality, Goal 6 – Clean Water and Sanitation, goal 10 – Reduce Inequalities, goal 16- Peace, Justice, and Strong Institutions, and goal 17 – Partnership for the Goals.

The relevant outcomes and outputs include:

- State institutions are more responsive, inclusive, accountable, and decentralized for improvedservice delivery and realization of rights, particularly of the most excluded groups (UNDAF Outcome4).
- Decentralized institutions provide more efficient, accountable, and accessible services to citizens, particularly for the rural poor and other disadvantaged groups (UNDAF Sub-Outcome 4.3).
- Relevant state institutions have improved capacity to collect, analyze, and use reliable and timely socio-demographic disaggregated data for evidence-based planning, budgeting, monitoring,reporting, and decision-making targeting disadvantaged groups (UNDAF Sub-Outcome 4.4).
- Countries have strengthened institutions to progressively deliver universal access to basic services (SP

Outcome).

- Faster progress is achieved in reducing gender inequality and promoting women's empowerment (SPOutcome).
- Stronger systems of democratic governance meet citizen expectations for voice, development, the rule of law, and accountability (SP Outcome).
- Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded (SP Outcome).
- The capacities and systems of subnational institutions were developed to provide more efficient, accountable, and accessible services to citizens, particularly the rural poor and other disadvantaged (CPD Output 3.3).

Implementation modalities: UNDP was the key implementer and oversaw the project's implementation. An independent PMU was established for day-to-day management. Most of the project's capacity-building activities were contracted to private sector SPs. A project board was set up, comprising selected representatives of the key stakeholder agencies, chaired by MSA, and responsible for ensuring project activities aligned with the government's policies.

Project cost allocation: The total investment, including physical and price contingencies, was estimated at US$ 3,986,050 million during the original design—EU Contributions: USD 3,586,050, UNDP Contribution: USD   400,000. The project was implemented under the Direct Implementation (DIM) modality of UNDP, and the key government partners of the Project included the National Parliament and the Ministry of State Administration (MSA).
The project's main beneficiaries 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.

Project target group: The project used a four-pronged strategy to support the deconcentration and decentralization process; they include (i) geographic targeting, (ii) Enhancing the capacity of commissions A and C at the National Parliament to perform informed discussions and increasing awareness of the Timorese population of the decentralization process, (iii) promotion of the capacity of the local authorities to deliver public services, including the development and implementation of computer-based modular courses for public servants. (iv) Local authorities should improve access to municipal data for planning, monitoring, and better service delivery by using ICT tools.
Project Board—The project board was efficient in periodically supervising progress, discussing risks and challenges, and making decisions. The project conducted project board meetings every year since 2020.
PMU: The project management unit demonstrated adaptable yet efficient ways of coordinating multiple stakeholders. Working in an ever-changing political environment with changes in political and administrative structures, the PMU executed the tasks and obtained the desired results since its inception. PMU's project management role in general and coordination support were executed with precision.

Partnership Strategy: UNDP's partnership strategy for the decentralization project is one of its most vital attributes. As guided by the ProDoc and the Project Board, UNDP developed and maintained multiple levels of partnerships with government sector organizations, private sector entities, academia, etc.
During the reporting period (March 20, 2020 - March 31, 2024), the Project in Timor-Leste achieved the following key results:
Monitoring and evaluation (M&E) framework: The Project developed an M&E framework in accordance with the UNDP Country Office Guideline on M&E. The Project improved the results framework/logical framework by adding strategic-level indicators while keeping the existing output-level indicators as sub-indicators. The M&E framework enabled higher-level progress reporting, including monitoring, data collection, reporting, and evaluation tools.

Under Output 1: The project effectively reached Commissions A and C of the parliament; 100% of MPs (34.5% female) in Committees A and C are better informed about policy options for decentralization.

The project installed and operationalized Uma Komunikasaun, a fully equipped communication center located on the grounds of the National Parliament. It provides cutting-edge working conditions for media professionals covering parliamentary affairs, allowing them to capture accurate and timely information about parliamentary activities. At the same time, it will make Parliamentarians more open, transparent, and approachable to their constituents. The center includes a press room, a conference room, a radio studio, and a room for organizing remote meetings.

To address the unprecedented and unfolding crisis caused by the COVID-19 pandemic, the Project provided digital tools and technologies, as well as logistics by safety and health regulations, to ensure that the National Parliament continued its business by embracing digital technology in the face of the pandemic. The National Parliament was able to continue passing bills and legislation and approve plans and budgets. A total of 65 parliament members could attend virtual meetings, of which 41 were male and 24 were female.

Communication & Visibility—The project developed a well-documented communication strategy/plan. Under Output 1 (Parliament Support) and Output 3 (Municipality Portal), the project produced three technical reports, conducted 3 TV debates, and held eight radio debates to increase public awareness of the decentralization reform.
Thanks to project technical assistance, the Parliamentary Secretariat held 31 press briefings during the state of emergency and after the lockdown. To ensure that journalists could access parliamentary activities with sufficient safety conditions, the Project installed adequate facilities for journalists to continue covering news, events, public debates, and deliberations at the National Parliament.

During the twin tragedies that struck Timor and the world (flooding and COVID-19), the project trained local journalists on civic journalism and COVID-19 prevention via community radio. A total of 12 local journalists (2 per community radio station) were trained, with 53 stations in 27 different post-administrative municipalities (6 municipalities: Aileu, Ainaro, Baucau, Ermera, Manatuto, and Manufahi).
Municipalities set up handwashing stations in key public places and conducted local awareness campaigns on COVID-19 supported by the project.

Under Output 2, a comprehensive capacity and needs assessment was conducted. The assessment addressed many important aspects of local governance and development, such as participatory planning, gender, and inclusion. It assessed municipal staff's knowledge and skills in information technology (IT) to help guide the technology selection for the learning platform. After considering ongoing capacity-building initiatives for municipal staff carried out by various government agencies and development partners, the assessment recommended several modules, curricula, and contents to include in the learning platform.
Following the capacity needs assessment recommendations, the project selected 12 municipalities for capacity building and onsite assistance in ICT and other areas. The project procured 06 ICT Specialists placed at the municipalities and 06 Coordinators to prioritize the project work. Through this partnership, the project supported 1057 public servants in Information technology (ICT). The support took the form of: (Zoom training, creating a Gmail account (how to use email and Google Drive), Excel, Microsoft Word, PowerPoint, design business cards, translation web & Google Drive (Individual Training), Internet, access, computer security, and social media, (Zoom Video Conference Application), Cloud storage app. Google Drive.

The project Developed a set of computer-based training modules for municipal employees. Influenced by the capacity and need assessment exercise, the development of training/learning modules was assigned to the Institute of Business; in this regard, the Project signed a memorandum of understanding (MOU) 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 developed guidelines/policies to introduce e-learning

in the regular training activities of civil servants, whereas the INAP was involved in the operational-level e-learning activities. The CSC and INAP jointly hosted the e-learning platform. The MOU with the Ministry of Finance related to customizing the existing public financial management (PFM) modules to the municipal context and translating them into an e-learning format.

The capacity needs assessment carried out by the Project in 2021 recommended that the MOF 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. IOB developed an e-learning course in Accounting and Financial Reporting.

The project partnered with Coursera to offer over 5,000 courses to over 500 civil servants. Due to language barriers, eight courses were translated into Tetum and hosted on Coursera's GTC platform, while seven customized courses were developed locally. The project incorporated IOB, a local university, to develop tailored courses and translate selected courses from Coursera into Tetum. IOB will collaborate with institutions like Coursera, INAP, MOF, and relevant government entities.

Twelve computer labs and teleconference rooms were installed in the 12 municipalities so public servants could 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 12 municipalities. Each computer lab had six all-in-one desktops, a power backup, 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.

COVID preparedness and response measures in the Municipalities: The UNDP country office mobilized UNDP's internal resources from the headquarters to install handwashing stations in 53 locations of six municipalities and to promote advocacy and awareness about COVID-19 through various programs in the community radios in different local languages. Pamphlets in Tetum were also produced with UNDP's resources and distributed to all municipalities.

Output three:

The Project developed and implemented the Municipal Portal to improve data access and inform informed decision-making processes. Municipal Portal version 3.0 was designed with additional features to make it more dynamic and interactive, and it is up and running: https://portal.municipio.gov.tl. An average of 10390 visitors have visited the Municipal Portal.

The project taught students, CSOs, youth, women's groups, and NGOs how to use the Portal. 646 people, including students, youth, women, and representatives from civil society organizations (CSOs), were introduced to the municipal Portal through campaigns in 12 municipalities. Of the total participants, 41% were female. The sessions covered during the campaigns included: a) the legal framework (decree laws) that support the development and use of the municipal portal, b) the municipal portal's objectives, c) the data collection process, and d) the creation of standardized databases with indicators for all municipalities. The activities increased the visibility of the Portal and improved the understanding of how to use the Portal information for various purposes.

Through participatory workshops, the project Increased the participation of women and youth in local development and trained 479 people, mostly women (51%), to address the issues of local development and governance. The Project ensured that most participants came from marginalized and excluded groups, including people with disabilities. The participants' response was encouraging; many of them have stated that the project provided them with opportunities that they have never had before, and they feel truly empowered.

As a sustainability measure for the municipal portal, the project trained trainers (TOT) for Ministry of State Administration MSA staff to enhance the capacity of the municipality administration focal points. The training enhanced user experience and provided the most relevant user journey through the portal for the focal persons. It adequately equipped them with the right tools to perform their tasks to the best of their abilities.

Supporting the development of an e-government strategy at the local level in Timor-Leste: the project developed an E-Governance strategy in addition to the ten ten-year-long vision of the government on e-governance.

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. 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 experienced the most severe 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 beneficial in promoting national identity, territorial cohesion, and socio-economic development. Initial steps towards decentralization took place in 2009, with the definition of the municipalities, identification of the municipalities' capital, and establishment of the deconcentrated offices of the ministries in the municipalities. The year 2016 is significant in terms of implementing several decentralization laws. Of them, Decree Law 03/2016 is the most important as it defines the competencies of the municipalities, among others. Adopting Resolution #45/2020, the government reaffirmed its commitment to implementing the Administrative Decentralization Strategy. In line with the commitment, the President of the Republic promulgated three critical laws on decentralization in 2021 and 2023, namely the Law on Local Power and Administrative Decentralization, the Law on Municipal Elections, and the Municipal Finance Bill.

The project "Strengthening Integral Local Development by Building the Capacities of the Municipal. Authorities in Timor-Leste" is implemented by UNDP. It aims to support the deconcentration and decentralization process, bringing governance, public administration, and services closer to people, for both women and men and giving special attention to the needs and priorities of people living in vulnerable situations. The Project had three major components: a. strengthened capacity of the National Parliament in Timor-Leste, b. improved capacity of municipal public servants to deliver services at the local level, c. improved capacity of local institutions to collect, analyze, and use reliable and timely socio-environmental disaggregated data (development of a Municipal Portal).

The project contributes to outcome five of the United Nations Sustainable Development Cooperation Framework (UNSDCF) 2021-2025 and the UNDP Country Programme Document (CPD). The outcome is about empowering the excluded people of Timor-Leste to claim their rights, including freedom from violence, through accessible, accountable, and gender-responsive governance systems. The initiative complements UNDP's governance efforts, particularly in parliament, elections, and rural poor and vulnerable populations' access to justice.

Co-funded by the European Union and UNDP, the total project duration is three years, starting from March

20, 2020. The total budget of the Project is 3.98M USD. The project is being implemented under UNDP's direct implementation (DIM) modality in partnership with the National Parliament and the Ministry of State Administration (MSA). It covers 12 out of the 13 municipalities of the country. The Project Board (PB) provides strategic guidance and oversight to the project and is co-chaired by the Minister for State Administration and UNDP Resident Representative. The Board has representation from the National Parliament, the National Authorization Agency, and the UNDP. The project is managed by a team of national and international staff, and the project staff are based in 12 municipalities.

2. Key Achievements Per Project Output in 2020-2024

Hereunder, key achievements are reported against the pre-determined indicators and targets per the Project Document for the project duration.

2:1: Progress on Project Outputs

Output One: Enhanced capacity of Commission A and C at the National Parliament to perform informed discussions and increase awareness of the Timorese population of the decentralization process.

Table 1: Updated information based on logical framework matrix — Output 1

Indicator	Baseline (2020)	Target (2020)	Achievements by the project completion
# Strategic Indicator 1.1: % Of MPs in Commission A and C better informed about policy options on decentralization (disaggregated by sex)	0	In progress —Approx. 50%:12 MPs in Committee A are better informed about policy options on decentralization (including 1 female MP), in particular, on the Law on Local Power and Administrative Decentralization and the Law on Municipal Elections	100% of MPs (women 34.5%) in Commission A and C are better informed about policy options on decentralization
#of experts recruited to support informed and transparent parliament discussion	0	3	Three experts (including a Team Leader at 50% of salary covered) of whom were recruited to provide technical advisory support for informed and transparent parliamentary discussion of the new legal framework and bills.
# of reports and technical documents developed to support the parliament debates regarding the decentralization framework and others	0	1	Three technical reports were developed to support parliament debates regarding the decentralization framework.
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 eight radio debates organized,	1 --Point	1	4 points obtained

1 point; (c) at least 1000 booklets about the local power and the new legal framework distributed, 1 point; (d) at least 20 civic education videos to keep citizens informed about Parliament business during the emergency state restrictions, 1 point.			
of TV debates to explain the content and impact of the decentralization legislative package targeting civil society, scholars, law students, and the public		0	3	3 TV debates were organized to explain the content and impact of the decentralization legislative package targeting civil society, scholars, law students, and the public to increase transparency of the parliamentary process and civic engagement
# of radio debates and # of self-explanatory booklets about the local power and the new legal framework		0	8, 1000 booklets	Eight radio debates about local power and the new legal framework were organized, and 1000 booklets were produced to strengthen the public's knowledge of decentralization.
The National Parliament maintains business continuity, crisis management, and engagement with the citizens, particularly during crisis (Yes/No indicator)		0	Yes	The National Parliament maintained business continuity, crisis management, and citizen engagement, particularly during the crisis.
# of Parliament members attending virtual meetings	There were no adequate means for virtual meetings at the Parliament before the project, i.e., no quality IT equipment or licenses for contemporary video-conferencing tools/platform		50	50 Parliament members attend virtual meetings to ensure business continuity of the National Parliament in crisis, including the COVID-19 pandemic

# of Press briefings organized by the Parliamentary Secretariat	31	31	31 press briefings, among others, are organized at Uma Komunikasaun (Communication House) to support the Parliament's stronger engagement with the citizens, particularly during crisis, including the State of Emergency related to the covid-19

In the bid to build the capacity of MPs in Commissions A and C to be better informed about policy options on decentralization, the project recruited three experts (including a Team Leader at 50% capacity) to provide technical advisory support for informed and transparent parliamentary discussion of the new legal framework and bills. Three technical reports were developed to support parliament debates regarding the decentralization framework.

To raise public awareness of decentralization and deconcentration among the general population about the laws, the project, along with the Ministry of State Administration (MSA), the project held workshops on the dissemination of 3 new laws (Law on Local Power and Administrative Decentralization & Municipal Electoral Law) to the municipal authorities namely President of Authorities, Municipal Administrators and deputy Administrators from all municipalities in Timor-Leste with the objective to deepen understanding of the two new laws which were promulgated by President of Republic in 2021 to align with strategic development of the municipalities. As per the Law on Local Power and Administrative Decentralization, there will be 18 areas of competencies, including education, health, culture, civic protection, energy, environment, land registry and notary, tourism, etc., to be transferred to the municipalities.

Additionally, The Project organized three television (TV) debates and eight radio debates about local power and the new legal framework. The Project also printed/photocopied the self-explanatory Tetum and Portuguese booklets containing succinct and simplified information about the Bill.

The project built and equipped a communication center. Located on the grounds of the National Parliament, it provides cutting-edge working conditions for media professionals covering parliamentary affairs, allowing them to capture accurate and timely information about parliamentary activities. At the same time, it makes Parliamentarians more open, transparent, and approachable to their constituents. The center has a press room, a space for press conferences, a radio studio, and a room with facilities for organizing remote meetings. Details about the Uma Komunikasaun are presented in infographics below, and a short video about its construction can be found at the following link: https://www.youtube.com/watch?v=VKhxCtIQgTo.

With technical assistance from the project, the Parliamentary Secretariat held 31 press briefings during the state of emergency and after the lockdown. To ensure that journalists could access parliamentary activities with sufficient safety conditions, the Project installed adequate facilities for journalists to continue covering news, events, public debates, and deliberations in the National Parliament. Beyond the immediate use of virtual communication tools, digital technologies were embraced to build the National Parliament's digital capacity over time; the Project assisted the National Parliament in developing an institutional strategy/roadmap for digital transformation.

The project conducted a digital readiness assessment for the National Parliament, which served as the foundation for a comprehensive strategy and roadmap for the institution's digital transformation.

Output 2: Improved capacity of the local authorities to deliver public services, including the development and implementation of computer-based modular courses for public servants.

Table 2: Updated information based on logical framework matrix — Output 2

Indicator	Baseline Year: 2020	Target (2020)	Achievements by the project completion
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	Needs assessment conducted	A Gender-sensitive capacity needs analysis was conducted within municipal bodies focusing on public financial management (PFM) and information and communication technology (ICT).
Strategic Indicator 2.2 # Of Public/civil servants working at Municipal and National levels that finalized the course	0	60 public servants working at the municipal level finalized the courses (at least 20 per municipality; 20% women	598 registered in the platform, 445 enrolled in at least one course, 3,343 hours trained (by 445 participants), and 241 completed at least one course. E-learning modules were launched in 2023, and onboarding onto the Coursera platform started in 2022, with over 1223 total enrollments.
Sub-indicator 2.2.1: # Of Computer-based training modules developed	0	Cumulatively, at least six needs-based training modules are developed to facilitate the capacity building of public servants at the municipal level.	Seven modular courses and three translated courses, except PFM modules, were launched in April 2023, totaling ten courses.
Sub-indicator 2.2.2: # Municipalities that have an enabling environment for online capacity building of public servants through (a) computer labs and/or (b) video-conferencing facilities**.**	0	12 municipalities have an enabling environment for online capacity building of public servants through (a) computer labs and/or (b) video-conferencing facilities	12 of all 14 municipalities have been verified except Oecusse and Atauro to have an enabling environment for online capacity building of public servants through (a) computer labs and/or (b) video-conferencing facilities
Strategic Indicator 2.3: # Of Municipalities that are enabled to maintain COVID-19 protocols in their	0	All 12 municipalities in Timor-Leste are enabled to maintain COVID-19 protocols in their interactions with citizens.	12 handwashing stations were installed in 53 locations in 6 municipalities as well as to promote the advocacy and awareness on Covid-19 through community radio programs in different local languages.

interactions with citizens.			

The Project conducted a gender-responsive capacity and needs assessment of the municipal staff, focusing on public financial management (PFM) and ICT. The assessment established that despite substantial capacity-building efforts over the years, the PFM capacity in the municipalities is still underdeveloped. The assessment recommended that five existing modules (budgeting, procurement, payments, accounting & financial reporting, and audit) be customized and digitized to meet the specific needs of the staff and that an appropriate policy and institutional framework for e-learning be introduced. The report also shows that most staff in the municipalities lack basic information and communications technology (ICT) skills.

The Project mobilized the municipality-based staff (IT Officers and Municipal Coordinators) to train municipal civil servants on basic ICT skills. At the project's end, 1057 civil servants from 12 municipalities benefitted from the training.

Figure 1: Participants of ICT Training in the Municipalities

Gender Distribution of participants in the training per municipality

	Aileu	Lautem	Baucau	Dili	Liquica	Manufahi Municipality	Manatutu	Ermera	Bobonaro	Covalima	Ainaro	Viqueque
Female	44	8	58	5	15	41	35	24	7	14	29	19
Male	94	25	124	13	46	105	85	47	40	90	56	33
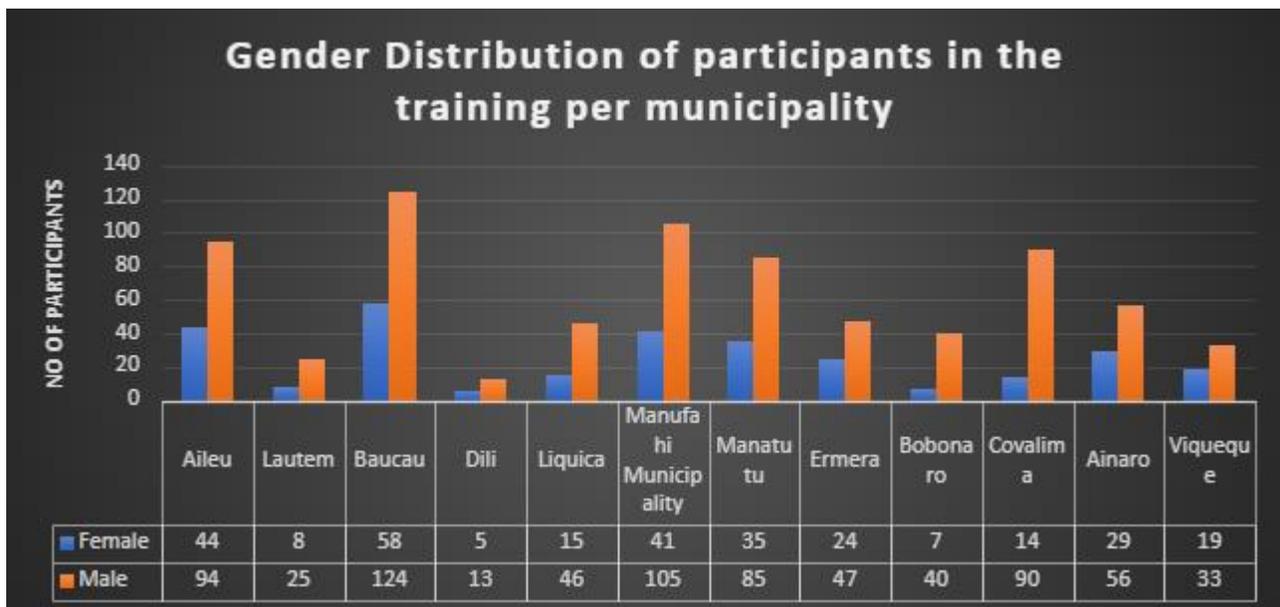
Figure one above shows the percentage distribution of the participants between female and male participants. The municipal civil servants showed great eagerness to gain ICT skills. Since the absence of standard computers and other equipment had been a challenge for a more effective learning environment, installing computer labs created a much better learning environment for the staff.

Using ICT tools, local authorities improved access to municipal data for planning, monitoring, and better service delivery. The Project developed Municipal Data Portal 3.0 with additional features to make it user-friendly, dynamic, and interactive.

The Project In partnership signed Memoranda of Understanding (MOUs) with the Civil Service Commission (CSC), the Institute of Public Administration, and the Ministry of Finance to develop a set of computer-based training modules for municipal employees. The CSC and INAP, as key public sector institutions in developing the capacity of national and municipal civil servants, took the lead in launching and maintaining the e-learning initiative. In collaboration with INAP, the CSC developed guidelines/policies to incorporate e-learning into civil servants' regular training activities. At the same time, the INAP was involved in the operational level e-learning activities. The CSC and INAP will jointly host the e-learning platform.

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 e-learning format, which is in line. Following the capacity need assessment's recommendation, the Ministry agreed to grant the Institute of Business (IOB) access to the PFM modules, which include planning and budgeting, procurement and contract management, treasury and accounting, and financial reporting.

Building the long-term agreement (LTA) with the UNDP HQ, UNDP signed a contract with Coursera, a leading massive open online course (MOOC) provider, to bring cutting-edge technology to the e-learning initiative. Coursera granted access to over 5,000 courses in different disciplines to 500 civil servants from the municipalities and MSA. However, due to the language limitation of the civil servants (mainly the municipal civil servants), 07 Relevant courses were translated into Tetum and hosted on a GTC Platform to be created by Coursera. The list of courses that were translated, as well as the courses that were developed locally, are presented in the table.

Deliverables/ Outputs	Revised Deliverables
Deliverable 2:	**Deliverable 2:**
Translation of courses from the MOOC provider into Tetum	Translation of courses[1] from the MOOC provider into Tetum
The Age of Sustainable Development	Teamwork Skills: Communicating Effectively in Group (100%)
Teamwork Skills: Communicating Effectively in Groups	Foundations of Diversity and Inclusion Work Teachout (100%)
Foundations of Diversity and Inclusion Work Teachout	Effective Engagement of Civil Society in Development (100%)
Customization of PFM courses into the municipal context and development into eLearning modules in English and Tetum	TIK (Decentralization Project - Translated 100%)
Budgeting,	Integra Jeneru iha Dezenvolvementu (Decentralization Project – Translated 100%)
Development of one eLearning Course on information and communication Technology in English and Tetum	Kontabilidade no Relatoriu Finanseiru (Decentralization Project - Translated 0%)
Delivery of in-person training in all the municipalities.	
Deliverable 3:	**Deliverables 3:**
Translation of courses from the MOOC provider into Tetum	Strategic Planning and Execution (Translated 89%)
Local Economic Development Strategies	Excel Basics for Data Analysis (100%)
Strategic Planning and Execution	
Capacity Building, Organizing & Planning for Community Change	The Sustainable Development Goals: A Global Transdisciplinary Nation for the Future (100%)
Effective Engagement of Civil Society in Development	• Local Economic Development (100%)

Excel Basics for Data Analysis	• The Age of Sustainable Development (Translated 20%)
Deliverable 4:	
Customization of PFM courses into the municipal context and development into eLearning modules in English and Tetum	
Accounting & Financial Reporting	
Audit	
Development of new eLearning Courses in Tetum and English	
Gender mainstreaming in development	
Conducting Post-Disaster Damage and Loss Assessment	
Deliverable 5:	
Development of new eLearning courses in English and Tetum	
Applying Hazard and Risk Assessments to Planning Processes	
Conducting a cost-benefit analysis	

The Project contracted IOB, a renowned local university, through an open competitive process. IOB developed 03 tailor-made courses locally and translated seven selected courses from Coursera into Tetum. IOB worked closely with Coursera, INAP, MOF, and other relevant institutions while developing the local courses. As of August 2022, IOB had developed a narrative of three courses: accounting and financial reporting, Gender mainstreaming, and ICT fundamentals.

Output 3
Local authorities have improved access to municipal data for planning and monitoring and have achieved better service delivery by using ICT tools.

Table 3: Updated Information Based on Logical Framework Matrix - Output 3			
Indicators	**Baseline (2020)**	**Target achieved in 2020,**	**Achievements by the project completion.**
Strategic Indicator 3.1 # Of Municipalities using Municipal Data Portal for planning, budgeting, and monitoring.	0	12	All 12 municipalities public servants have been trained in the Municipal data portal for planning and budgeting and are currently using the municipal portal
Sub-indicator 3.1.1: Municipal Data Portal has been developed, including satellite data and imagery.	0	Yes	Municipal Data Portal (MDP) 3.0 was developed with additional features.
Sub-indicator 3.1.2: # Of Municipal civil servants and officials trained on data collection, entry, and use of the Portal	0	0	A training Manual was developed, and countrywide training was conducted. 835 civil servants and officials are trained in data collection, entry, and use of the Portal. 204 were females, and 631 were males

Strategic Indicator 3.2: # Of Visits to the Municipal Data Portal (monthly average)	0	274	According to the municipal portal usage report, the average number of monthly visits was 10,390.
Sub-indicator 3.2.1: # Of campaigns to promote the use of the Municipal Data Portal among students, local governments, and local organizations.	0	11	12 campaigns were conducted (646 participants, 266 41%females, 380, 59% Males representatives from the civil society organizations (CSOs) were oriented about the municipal Portal
Strategic Indicator 3.3: The number of men, women, youth, and people with disabilities (PWDs) participating in local planning processes.	Average 311/municipality (19% women)	0	
Sub-indicator 3.3.1: # Of campaigns to promote women and youth empowerment at the local level.	0	11	In 12 campaigns, 541 Participants trained in local planning processes, 406 of whom were women, 135 of whom were men, and 17 of whom were PwD.
Strategic Indicator 3.4: Availability of e-government strategy (Yes/No indicator)	0	No	The E-Governance strategy was developed and submitted.
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	All 12 municipalities are equipped with the equipment needed namely: smart TVs, speakers, cameras and zoom licenses.

Supporting the development and implementation of the municipal portal: In line with the recommendation of the portal assessment, the project staff based in the municipalities uploaded the local and non-technical information to the respective municipalities' websites. The project staff worked side by side to build the capacity of the municipal staff so that they could upload local information on their own. Installing the computer labs created a friendly environment for the municipal staff to use the portal. The project updated the existing version of the municipal portal to version 3 to address some of the challenges, remove bugs, and ensure the smooth running of this great initiative.

The municipal data portal registered 10,390 visitors, the highest average number since the inception. This indicates that the campaigns effectively reached many people, thus the surge in the number of visitors from 240 in September 2022.

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 in 12 municipalities of whom 241 were women and 238 were men. The Project ensured that most participants came from marginalized and excluded groups, including 27 persons with disability. The response from the participants has been encouraging; many 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.

Municipal civil servants and officials were trained in data collection, entry, and portal use.

As a sustainability measure for the municipal portal, the project trained trainers (TOT) for Ministry of State Administration MSA staff to enhance the capacity of the municipality administration focal points. The training enhanced user experience and provided the most relevant user journey through the portal for the focal persons. It adequately equipped them with the right tools to perform their tasks to the best of their abilities.

Supporting the development of an e-government strategy at the local level in Timor-Leste: The project hired an international and a national consultant to prepare an e-government strategy for the municipalities. The consultants are meeting the necessary stakeholders. 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.

 Project Reporting and Evaluation:

Mid-term evaluation: During the Project implementation, the project undertook a mid-term review exercise, primarily to assess the project's effectiveness, efficiency, relevance, and coherence of its coordination mechanisms during project implementation, identify what worked well and what did not, and draw lessons for future programming, among other things.

Final evaluation: At the tail end, the project conducted an evaluation, and the final evaluation report and the management responses were developed and submitted.

3. Cross-Cutting Issues

3:1 Gender Equality, Women's Empowerment, and Social Inclusion.

The project assessed the capacity and needs of municipal staff from a gender perspective. The assessment recommended measures to ensure that all content on the learning platform is gender sensitive/responsive. It also suggested content for a module on gender and inclusion. Following the capacity needs assessment recommendation, the Project designed Gender Mainstreaming as one of the tailor-made courses developed by IOB. The course has five modules: basic gender awareness, gender equality, gender mainstreaming, gender-based violence, sexual exploitation, abuse, and harassment. It consists of videos, reading texts, quizzes, and a discussion forum. At the end of each session, the participants must answer the quizzes to get certificates.

The Law of Local Power and Administrative Decentralization of the Project has assisted the National Parliament in passing legislation that allowed local populations to make decisions about issues that are important to them and align with their priorities. In the new structure, municipalities were enabled to target their interventions to address the special needs of women, the elderly, people with disabilities, and youth as needed by local circumstances, and these communities were to be empowered to make their voices heard, giving them more control over local governments. Similarly, the Municipal Electoral law establishes a quota for women in accordance with National Parliament guidelines. Therefore, at least 34% of the parliament's elected representatives are women.

The Project ensured that most participants came from marginalized and excluded groups, including people with disabilities. Participatory workshops empowered locals to address local development and governance issues. During activities such as campaigns to promote the Municipal Data Portal among students, local governments, and local organizations (646 participants, 266 41% females, 380 59% males), representatives from civil society organizations (CSOs) were trained on the municipal Portal.

The project accorded special priority to women. As a result, 51% of the total participants of the empowerment program were women, which is not generally the case in any activity of this kind. The women participants felt privileged to be part of the program and seemed confident in participating in the local authorities' planning process. A post-workshop assessment conducted by the Project revealed that 78 % of participants revealed that the objective of the training was achieved.

The principles of inclusion, women's empowerment, and gender equality were central to the Project's communication and outreach materials for these Laws. The 20 civic education videos aired on television and social media cover various topics, including gender equality and sexual harassment. The videos on gender equality, for example, aimed to educate people about gender stereotypes and how to overcome them. All the video episodes used sign language to assist people with hearing impairments. Tetum developed the materials available to ordinary citizens, particularly in rural areas.

3:2 South-South and Triangular Cooperation

The National Parliament coordinated with the parliament of g7+ countries and to established a new entity called the g7+ Parliamentary Assembly, bringing together all (20) Parliaments and Assemblies of g7+ Member States. The project contributed to developing a virtual secretariat to manage the organization effectively and efficiently. This initiative facilitated peer-to-peer meetings and experience sharing, including in the areas of decentralization. UNDP coordinated with the United Nations Office for South-South Cooperation to establish this innovative platform.

The project established partnerships with the Civil Service Commission, which was mandated to ensure a civil service that is politically unbiased, impartial, and capable of providing quality services to the State and the population of Timor-Leste, the National Institute of Public Administration INAP, and the Ministry of Finance, MOF. The objective of signing the memorandum of understanding MOU was to help INAP and the Civil Service Commission (CSC) build their capacity to host the Platform in the future. Through this partnership with all these organizations, the E-learning platform was established, and over 598 public servants were registered on the platform, 445 were enrolled in at least one course, and 3,343 hours were trained (by 445 participants) by the project end.

4. Implementation of Communication and Visibility Plan

Communication and information are critical for a successful project implementation. To ensure that citizens have access to information to make an informed decision, the project produced IEC materials, TV debates, radio debates were organized to explain the content and impact of the decentralization legislative package targeting civil society, scholars, law students, and the public to increase transparency of the parliamentary process and civic engagement.

Communication and visibility were implemented according to the initial plan presented to the EU. Communication materials include the project's activities, results, and achievements, all complying with official messages of the EU's support in good governance, bringing the government closer to the people and leaving no one behind.

Communication and outreach were conducted via social media channels such as Facebook, Twitter, and Instagram, always mentioning the corresponding EU social media accounts. Communication materials were developed in Tetum, Portuguese, and English to maximize reach, particularly considering the local audiences and beneficiaries. Highlights of the project, such as press releases of essential events and articles, were also published through UNDP's official website, which prominently features the EU emblem accompanied by a narrative acknowledging the EU's support.

Additionally, efforts were made to increase visibility and recognition of the EU's support in Timor-Leste concerning decentralization strategies via the Municipal Portal platform, in-country billboards, banners, public-awareness items such as stickers, fans, earphones, pins, brochures, notebooks, manuals, presentations, quizzes, and civic education videos.

Through social media platforms like Facebook, Twitter, Instagram, and LinkedIn, communication and visibility activities were carried out by 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 developed communication materials such as newsletters, fact sheets, and press releases. These materials were prepared in English and Tetum, including the EU emblem and logo, wherever pertinent.

The contract signing ceremony with Coursera on the e-learning initiative occurred on 24 May 2022. Ms. Munkhtuya Altangerel, UNDP Resident Representative, Director General of Administrative Decentralization, Mr. Belarmino Neves, and EU Program Officers Mr. Mario Machado and Marlina Viegas were present during the occasion.

Photo 1: Signing of Coursera and launching of Tetun Module courses to public servants in municipalities by EU Head of Cooperation Mr. Ramon Reigada, UNDP Resident Representative Ms. Munkhtuya Altangerel, MSA Representative and INAP

Photo 2: Construction of UMA Komunikasaun to support the Parliament's stronger engagement with the citizens, particularly during crisis, including the State of Emergency related

Photo 2: Dissemination of two d 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 thosepresent during the program.

5. Implementation Challenges and Measures Taken to Overcome Them

All activities were successfully conducted; however, the project implementation faced a few challenges. Many activities were delayed, which resulted in the project extending the project duration two times,

The project's implementation continued to be affected by the COVID-19 pandemic in the earlier phases, mainly due to bans on international travel. Due to the limited international commercial flights, mobilizing international experts remained challenging and expensive. Mobilization of consultants for the mid-term evaluation was a case in point. The consultant could not travel on time, and the Project had to pay a much higher price for the flights than the pre-COVID period. The pandemic continued to affect the staff's health, resulting in the delay of the implementation of the project activities.

Coordination and collaboration with government entities was challenging during the initial project's implementation phase. Bringing on board different entities such as the CSC, INAP, and MOF and ensuring that CSC, INAP, MOF, IOB, and Coursera are on the same page regarding the e-learning initiative and its processes was a mammoth task. The Project organized numerous rounds of bilateral and multi-lateral meetings and communicated passionately over emails and telephones to bring the concerned parties on board and address the gap in understanding the e-learning initiative. However, during the advance stage of the implementation phase the MSA effectively collaborated with UNDP to ensure successful implementation of the initiative. This was a evidence during the final project board meeting held on 24 April 2024 when the Director General of Simplification and Modernization of Local Administration Mrs. Maria Goretti Belo stated "I Hoped there will be an improvement in internet issues by government and decentralized digital governance reform, focusing on the digitalization for service delivery in training and capacity building, learning from the OSS in Manatuto and Liquica".

Turnover of the Project Staff: Over eight project personnel quit their jobs during the Project Implementation. Filling the positions became challenging, so the Admin Finance Specialist (international), Municipal Coordinator (national working in Liquiça), CTA, and Project Manager quit their jobs. To fill in the position of Admin Finance Specialist, as a way of mitigation, the Municipal Coordinator, one of the IT Officers who cover Dili and Liquiça, was requested to cover Liquiça as well. Depending on the recommendation of the Mid-term evaluation, the project will decide whether to fulfill this position.

Inadequate internet connectivity. Poor internet connection for operational processes and access to the municipal portal. Furthermore, due to time constraints, civil servants' participation in Coursera courses is limited.

Need for ICT Staff in the Project Management Unit (PMU): A significant part of the project budget was dedicated to ICT support for the municipalities, ranging from ICT need assessment to computer labs to e-learning. This required a sound understanding of the technical aspects of the support. However, the PMU lacked the manpower to provide technical input and support. The Project addressed this issue by asking the Municipal IT officer covering Dili and Liquiça to provide this support as and when needed, and this support proved to be tremendously helpful in moving this component forward.

Digital literacy among public servants: The opportunity provided by ICT to bring education and learning closer to people, bringing the learning process into our own homes; however, the literacy levels are still low, and this poses a significant challenge to e-learning and the full realization of e-governance.

ICT Infrastructure

Although significant progress has been made in developing the ICT infrastructure and connectivity in Timor-Leste

since gaining independence in 2002, the digital divide continues to be challenging, especially in the municipalities. There were no public servants with a clear mandate to carry out the function of ICT, which poses a challenge to the project's sustainability.

6. Lessons Learned

Ownership: transferring ownership of actions is crucial for long-term sustainability, though concerns existed about contractual focal points. Activities handed over to public civil servants with ongoing mentorship until complete comprehension is achieved were often well implemented, as opposed to activities implemented with less participation of the stakeholders.

The participatory method adopted can be considered a best-practice example of the value of inclusive and participatory local development. The participatory process laid the foundation for local ownership and responsibility, which is crucial for long-term and locally driven sustainable development.

Digitization: The use of technology is essential to building transparency and accountability. As part of the project design, after the ICT Needs assessment, it was identified that the public servants needed ICT training. The ICT Training conducted by the project offered the opportunity to bring education and learning closer to people, bringing the learning process into their homes.

7. Conclusion And Way Forward.

Overall, the project has completed all planned activities and successfully met all targets. The completion and success of the project shall be attributed to the partnership between the UNDP, the MSA, and the municipal authorities and communities.

The project's efforts to strengthen women's and girls' participation in decision-making must be recognized. The project engaged women and girls throughout its entirety, resulting in their participation and making efforts to safeguard their participation in the future.

Building on the strong partnership with the MSA, the UNDP continues supporting the decentralization agenda through the UNDP-MSA-led project 'Strengthening integral local development by building the capacities of the municipal authorities in Timor-Leste.' This initiative will continue strengthening institutions to pursuing the decentralization agenda as per Timor-Leste's Sustainable Development Plan 2011-2030.

Annex 1: PROVISIONAL FINANCIAL SUMMARY REPORT

(REPORTING PERIOD: March 2020 – March 2024)

FINANCIAL SUMMARY REPORT AS OF 31 MARCH 2024							
	EU		UNDP		Total (EU & UNDP)		
Year	Amounts received	Expenditure, including commitment	Amounts received	Expenditure including commitment	Amount received	Expenditure including commitment	Variance
2020	1,390,015.00	602,678	60,957	60,957	1,450,972	663,635	787,337
2021	1,291,530.49	782,188	140,000	140,000	1,431,530.49	922,188.00	509,342.49
2022	904,505	1,278,555.20	128,323.00	128,323.00	1,032,828.00	1,406,878.20	(374,050.20)
2023		822,241.51	49,346.63	49,346.63	49,346.63	871,588.14	(822,241.51)
2024		109,339.41	21,373.37	21,373.37	21,373.37	130,712.78	(109,339.41)
Total	**3,586,050.49**	**3,595,002.12**	**400,000.00**	**400,000.00**	**3,986,050.49**	**3,995,002.12**	**(8,951.63)**

Annex 2: Budget of Action – Annex III (Budget, Expenditure and Plan for Next year)

(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 19th March 2024						Remarks
				Unit Cost	Qty.	Total	Unit Cost*	Unit	Unit of measurement	Expenditure (D)	Commitment (E)	Total (D+E)	
Output 1			1 team leader - international consultancy services	70,000.00	1.75	122,500.00	43,666.57	3.50	Year	152,833.00	0.00	152,833.00	
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 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	73,500.00	18,000.00	2.00	Year	36,000.00		36,000.00	
			1 international consultant on decentralization and legal framework x 6 months	12,000.00	6.00	72,000.00	10,157.00	18.00	Month	182,826.00		182,826.00	Four Consultants were hired, two for six months each and the other for 3 months.
	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	2.00	10,000.00	20,671.00	2.00	No. of workshop	41,342.00	0.00	41,342.00	
	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	1.00	10,000.00	13,400.00	1.00	No. of programme	13,400.00	0.00	13,400.00	
			Travels and DSA to implement workshops at the municipal level	2,000.00	2.00	4,000.00	2,109.00	2.00	No. of travel	4,218.00		4,218.00	
			Banners and brochures about decentralization and deconcentration	5,000.00	1.00	5,000.00	3,278.67	3.00	Year	9,836.01		9,836.01	
			Tetum translation costs for bills and communication materials	2,500.00	2.00	5,000.00		2.00	Item	0.00		0.00	

Project intended outputs	Activities	Sub-activities	Input/items	Budget (2020-2023) (First Agreement) (A)			20 March 2020 to 19th March 2024						Remarks
				Unit Cost	Qty.	Total	Unit Cost*	Unit	Unit of measurement	Expenditure (D)	Commitment (E)	Total (D+E)	
	1.4 Support the National Parliament to maintain Parliament's business continuity and stronger engagement with the citizens during the state emergency related to the COVID-19 pandemic	1.4.1 Installation of a Press Room and a Press Conference Room for Parliament	Construction and equipment	60,000.00	1.00	60,000.00	38,403.00	1.00	Number	38,403.00	0.00	38,403.00	Only equipment were provided
		1.4.2 Communication campaign on civic education on social issues related to COVID-19	Production and circulation of TV programme	15,000.00	1.00	15,000.00	10,000.00	1.00	No. of programme	10,000.00		10,000.00	
		1.4.3 Establishment of the online communication channel between Parliament and citizen	Setting up an online system for communication	2,500.00	1.00	2,500.00		1.00	Set			0.00	
		1.4.4 Digitalization of meetings in the National Parliament	75 Zoom software licenses for MPs	12,000.00	1.00	12,000.00		1.00	Year	0.00		0.00	
		Subtotal Output 1				391,500.00				488,858.01	0.00	488,858.01	
Output 2: Improved capacity of the local authorities to deliver public services through the development and implementation of computer-based modular courses for public servants	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 development, planning, etc.)	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	146,250.00	31,500.00	1.00	Year	31,500.00		31,500.00	Original unit cost under-budgeted
			1 national consultant	15,600.00	2.25	35,100.00	38,500.00	1.00	Year	38,500.00		38,500.00	Original unit cost under-budgeted
		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	10.00	10,000.00	2,000.00	10.00	No. of travel	20,000.00		20,000.00	
			Cost for workshops to collect information for the capacity assessment.	3,000.00	5.00	15,000.00	1,477.20	5.00	No. of workshop	7,386.00		7,386.00	

Project intended outputs	Activities	Sub-activities	Input/items	Budget (2020-2023) (First Agreement) (A)			20 March 2020 to 19th March 2024						Remarks
				Unit Cost	Qty.	Total	Unit Cost*	Unit	Unit of measurement	Expenditure (D)	Commitment (E)	Total (D+E)	
	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								0.00		0.00	
		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	1.00	100,000.00	38,492.25	2.00	Number	76,984.50	0.00	76,984.50	
			Institutional LOA with international training center for curricula design and software development	150,000.00	1.00	150,000.00	89,615.50	1.00	Number	89,615.50	0.00	89,615.50	
		2.2.3 Development of the courses and piloting	Cost of workshops for piloting and training	7,000.00	1.00	7,000.00	1,329.00	1.00	No. of workshop	1,329.00		1,329.00	
		2.2.4 Training sessions to promote the use of the modular	Cost for workshops	7,000.00	1.00	7,000.00	2,166.58	12.00	No. of workshop	25,998.96		25,998.96	
			Travels and DSA	1,000.00	12.00	12,000.00	1,182.41	12.00	No. of travel	14,188.92	0.00	14,188.92	
	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	13.00	80,600.00	10,039.70	12.00	No. of municipalities	120,476.40	0.00	120,476.40	
	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	12.00	48,000.00	833.33	12.00	No. of municipalities	10,000.00		10,000.00	
		2.4.2 Construct public hand washing facility in public space in all municipalities	Hand washing facility	5,000.00	12.00	60,000.00	5,285.80	12.00	No. of municipalities	63,429.60		63,429.60	
		Subtotal Output 2:				670,950.00				499,408.88	0.00	499,408.88	

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Project intended outputs	Activities	Sub-activities	Input/items	Budget (2020-2023) (First Agreement) (A)			20 March 2020 to 19th March 2024						Remarks
				Unit Cost	Qty.	Total	Unit Cost*	Unit	Unit of measurement	Expenditure (D)	Commitment (E)	Total (D+E)	
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	146,250.00	55,577.33	2.00	Year	111,154.66		111,154.66	
		3.1.2 Municipal Portal development, training, and manuals	1 contract with a company to develop the software and manuals	41,000.00	1.00	41,000.00	31,800.00	2.00	Number	63,600.00	0.00	63,600.00	Improvement of Portal and the existing software was sought after development.
		3.1.3 Collect data from the municipalities and update the portal	1 National consultant service on GIS and mapping (Munucipal Portal Specialist)	20,400.00	2.25	45,900.00	19,535.06	3.00	Year	58,605.18		58,605.18	Relates to salary for Municipal Portal Specialist.
			1 IT consultant in MSA	21,600.00	2.25	48,600.00		1.00	Year	0.00		0.00	
			2 4x4 vehicles to support the team to collect information	34,000.00	2.00	68,000.00	36,000.00	2.00	No. of vehicle	72,000.00		72,000.00	
			Motorbike to collect data	3,800.00	12.00	45,600.00	2,655.00	12.00	No. of motorcycle	31,860.00		31,860.00	
			Fuel	1,500.00	12.00	18,000.00	1,920.00	12.00	No. of municipalities	23,040.00		23,040.00	
			Maintenance of motorbike and car	4,000.00	3.00	12,000.00	2,802.41	4.00	Year	11,209.64		11,209.64	
			GPS and equipment for collection of data	450.00	12.00	5,400.00			No. of municipalities	0.00		0.00	
			Procurement of satellite pictures	30,000.00	1.00	30,000.00			Year	0.00		0.00	
		3.1.4 Train municipal public servants in the use of the Portal	Cost for workshops	1,500.00	12.00	18,000.00	3,585.35	22.00	No. of workshop	78,877.70		78,877.70	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	13.00	123,500.00	15,361.38	12.00	No. of municipalities	184,336.56		184,336.56	Original unit cost under-budgeted
			Internet in the municipalities x 2,5 years	24,000.00	10.00	240,000.00			No. of municipalities	0.00		0.00	Government provided internet service thorugh TIC Times
			Furniture for the equipment	2,000.00	13.00	26,000.00	1,988.92	12.00	No. of municipalities	23,867.04		23,867.04	
			Interactive Cascade equipment	500.00	30.00	15,000.00			Number	0.00		0.00	
			Large Interactive Touch Screen	2,500.00	10.00	25,000.00			No. of municipalities	0.00		0.00	

Project intended outputs	Activities	Sub-activities	Input/items	Budget (2020-2023) (First Agreement) (A)			20 March 2020 to 19th March 2024						Remarks
				Unit Cost	Qty.	Total	Unit Cost*	Unit	Unit of measurement	Expenditure (D)	Commitment (E)	Total (D+E)	
	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	10.00	15,000.00	3,585.35	8.00	No. of workshop	28,682.80		28,682.80	
			Banners + Stand banner for Admin Posts	14,400.00	1.00	14,400.00	9,246.15	1.30	Year	12,020.00		12,020.00	
			Radio and TV participation	6,000.00	1.00	6,000.00	3,625.00	1.00	No. of programme	3,625.00		3,625.00	
	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	10.00	25,000.00	8,066.80	3.00	No. of campaign	24,200.40		24,200.40	
			Grant for small projects that promotes women and young people participation in local governance.	20,000.00	8.00	160,000.00	44,322.50	2.00	Number	88,645.00	0.00	88,645.00	
			Workshops	1,500.00	10.00	15,000.00	2,307.25	12.00	No. of workshop	27,687.00		27,687.00	
			Travels and DSA	700.00	12.00	8,400.00	3,660.82	12.00	No. of travel	43,929.84		43,929.84	
	3.5 Support the e-government development at local level in Timor-Leste	3.5.1 Develop an strategy for the e-government implementaton in the local governments	Consultancy service to develop e-gov strategy	50,000.00	1.00	50,000.00	44,815.66	1.00	Year	44,815.66		44,815.66	
		3.5.2 E-government support to municipal governments for their COVID	Online communication tools for municipal governments (USD100 per municipality)	1,200.00	6.00	7,200.00	476.33	12.00	No. of municipalities	5,715.96		5,715.96	
	Subtotal Output 3:					1,209,250.00				937,872.44	0.00	937,872.44	
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	1.00	26,000.00	22,000.00	1.00	Number	22,000.00	0.00	22,000.00	
		4.1.2 Final evaluation	Final evaluation	35,000.00	1.00	35,000.00	21,625.00	1.00	Number	21,625.00		21,625.00	
	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	100,902.24	39,975.12	2.70	Year	107,932.82		107,932.82	
			International CTA for local development and decentralization (50%) P4	95,000.00	2.75	261,250.00	126,116.66	2.00	Year	252,233.32		252,233.32	
			6 Municipal IT specialists - service contract	108,000.00	2.25	243,000.00	129,211.87	2.70	Year	348,872.05		348,872.05	Increase in the salary scale of the service contract holders
			12 Community mobilization UNVs for component 2 and 3	54,000.00	2.25	121,500.00	104,684.36	2.70	Year	282,647.77		282,647.77	a. professional staff hired instead community mobilization UNV and b. increase in the salary scale of the service contract holders
			M&E specialist and Programme Associate (50%) International UNV	35,000.00	2.75	96,250.00	47,961.68	2.75	Year	131,894.62		131,894.62	

Project intended outputs	Activities	Sub-activities	Input/items	Budget (2020-2023) (First Agreement) (A)			20 March 2020 to 19th March 2024						Remarks
				Unit Cost	Qty.	Total	Unit Cost*	Unit	Unit of measurement	Expenditure (D)	Commitment (E)	Total (D+E)	
		Int UNV Admin, procurement and finance		65,000.00	2.75	178,750.00	74,818.59	2.75	Year	205,751.12		205,751.12	Due to one off cost for settlement for 3 different staff
		National Admin assistant (full time) Sc		14,000.00	2.25	31,500.00	21,541.60	2.25	Year	48,468.60		48,468.60	
		2 Drivers		12,000.00	2.80	33,600.00	19,835.27	2.80	Year	55,538.76		55,538.76	
		Communication officer (70%)		42,000.00	2.45	102,900.00	40,899.29	2.45	Year	100,203.26		100,203.26	
		Programme Support based in Timor Leste (Direct Project Costs for EU and UNDP Budget):	Procurement Associate	1,907.76	3.00	5,723.27	3,052.91	3.00	Year	9,158.73		9,158.73	
			HR Associate (G6) 10%	1,907.76	3.00	5,723.27	3,052.91	3.00	Year	9,158.73		9,158.73	
			Finance Associate (G6) 3	572.33	3.00	1,716.98	1,110.07	3.00	Year	3,330.21		3,330.21	
			Programme Analyst (NO	1,739.04	3.00	5,217.13	1,715.87	3.00	Year	5,147.61		5,147.61	
			Communication officer (	12,000.00	3.00	36,000.00	5,549.65	3.00	Year	16,648.95		16,648.95	
			Programme Associate (0	1,907.76	3.00	5,723.27	3,052.91	3.00	Year	9,158.73		9,158.73	
	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	1.00	65,000.00	25,595.00	1.40	Year	35,833.00		35,833.00	
			Office supplies & Stationery (paper, ink, materials for workshops, etc.)	6,000.00	3.00	18,000.00	5,021.76	4.00	Year	20,087.04		20,087.04	
			Office rental, internet and emails	13,160.00	3.00	39,480.00	27,297.00	3.00	Year	81,891.00		81,891.00	
			Communication/phones	5,400.00	3.00	16,200.00	11,126.50	1.00	Year	11,126.50		11,126.50	
	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	2.00	8,000.00	6,269.40	3.00	Year	18,808.20		18,808.20	
		4.4.2 Develop 3 videos with best practices and project results		-	-					0.00		0.00	
		4.4.3 Other communication and visibility materials	Banners, brochures, stickers, folders, etc.	16,144.23	1.00	16,144.23	9,991.50	1.00	Year	9,991.50		9,991.50	
		Subtotal Output 4:				1,453,580.39				1,807,507.52	0.00	1,807,507.52	
		Total (Output 1 to 4)				3,725,280.39				3,733,646.84	0.00	3,733,646.84	
		GMS (7%)				260,769.63				261,355.28	0.00	261,355.28	
		GRAND TOTAL				3,986,050.02				3,995,002.12	0.00	3,995,002.12	

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Donor	Fund Received	Expenditure including commitment	Fund Balance
UNDP	400,000.00	400,000.00	0.00
European Un	3,586,050.49	3,595,002.12	-8,951.63
Total	3,986,050.49	3,995,002.12	-8,951.63

Description
Proposed budget (01 January 2023 to 19 March 2024)
UNDP's Contribution
EU Fund balance as of 20 March 2024
Total additional funds required to cover the proposed budget

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

* Some of the unit costs are explained in remarks

ANNEX 3. LESSONS LEARNED REPORT

PROJECT LESSONS-LEARNED REPORT
Total length of report: 2-3 pages.
Please refer to the <u>Deliverable Description</u> for more information on the purpose and use of this
report.

Project Title:	See above.
Country:	See above.
Related CPAP Outcome	See above.
Project Description and Key Lessons-Learned	
Brief description of context	See above.
Brief description of the project	See above.
Key project successes	**Please describe what has worked well.** ○ What have been the critical successes of this project? The participatory approach has demonstrated the importance and value of engaging civil society, especially the most marginalized groups, in decision-making processes in pursuit of sustainable development. ○ What factors supported this success? The key factor that enabled this success is the project's design. The project was designed in close collaboration with the relevant stakeholders, setting the stage for further participation in the implementation. Key successes ➢ 33% of youth; 2%PwDs) are trained in local planning processes,12 campaigns were conducted (646 participants, 266 41%females, 380, 59% Males. ➢ The E-Governance strategy and the report have been completed. ➢ Training of Trainers (ToT) for operating municipal portals has been conducted in 12 municipalities, of which 204 were women, and 631 were men, for a total of 835. ➢ More than 1059 municipal public servants have been trained in basic ICT. ➢ The Project supported the parliament in establishing of three laws on decentralization. ➢ Produced three technical reports to support parliament debates regarding the decentralization framework. ➢ A Gender-sensitive capacity needs analysis was conducted within municipal bodies focusing on public financial management (PFM) and information and communication technology (ICT. ➢ 598 registered in the platform, 445 enrolled in at least

	one course, 3,343 hours trained (by 445 participants), and 241 completed at least one course. ➢ E-learning modules were launched in 2023, and onboarding onto the Coursera platform started in 2022, with over 1223 total enrollments.

CO Focal Points:	Bruno Lencastre (Chief Technical Advisor): bruno.lencastre@undp.org
Partners:	1. National Parliament 2. Ministry of State Administration 3. Municipal Authorities and Municipal Administrations. 4. Institute of Public Administration
Project resources:	See above.
Report prepared by:	Paul Waiswa
Date:	April 1, 2024