



**Annual Work Plan**

East Timor

Project: 00098725

Project Title: KOICA Support to Anti Corruption & Decentralization

Year: 2019

Report Date: 17/7/2019

| Output                       | Key Activities     | Timeframe |            | Responsible Party  | Planned Budget |       |              |                                |            |  |  |  |
|------------------------------|--------------------|-----------|------------|--------------------|----------------|-------|--------------|--------------------------------|------------|--|--|--|
|                              |                    | Start     | End        |                    | Fund           | Donor | Budget Descr | Amount US\$                    |            |  |  |  |
| Effective Service Delivery   | National Platform  | 1/1/2018  | 31/12/2019 | UNDP               | 30000          | KOICA | 72300        | Materials & Goods              | 5,157.50   |  |  |  |
|                              |                    |           |            | UNDP               | 30000          | KOICA | 71400        | Contractual Services - Individ | 81,022.39  |  |  |  |
|                              |                    |           |            | UNDP               | 04010          | UNDP  | 75700        | Training, Workshops and Confer | 30,000.00  |  |  |  |
|                              |                    |           |            | UNDP               | 04010          | UNDP  | 71600        | Travel                         | 16,300.00  |  |  |  |
|                              |                    |           |            | UNDP               | 04010          | UNDP  | 75700        | Training, Workshops and Confer | 21,000.00  |  |  |  |
|                              |                    |           |            | UNDP               | 04010          | UNDP  | 72400        | Communic & Audio Visual Equip  | 70,000.00  |  |  |  |
|                              |                    |           |            | UNDP               | 04010          | UNDP  | 74200        | Audio Visual&Print Prod Costs  | 9,000.00   |  |  |  |
|                              |                    |           |            | UNDP               | 30000          | KOICA | 71400        | Contractual Services - Individ | 10,753.02  |  |  |  |
|                              |                    |           |            | UNDP               | 30000          | KOICA | 73100        | Rental & Maintenance-Premise   | 5,848.41   |  |  |  |
|                              |                    |           |            | UNDP               | 30000          | KOICA | 73400        | Rental & Maint of Other Equip  | 2,500.02   |  |  |  |
| Open Data Portal             | Project Management | 1/1/2018  | 31/12/2019 | UNDP               | 30000          | KOICA | 74500        | Miscellaneous Expenses         | 18,171.00  |  |  |  |
|                              |                    |           |            | UNDP               | 30000          | KOICA | 72500        | Supplies                       | 0.00       |  |  |  |
|                              |                    |           |            | UNDP               | 30000          | KOICA | 75100        | Facilities & Administration    | 37,795.00  |  |  |  |
|                              |                    |           |            | UNDP               | 30000          | KOICA | 72400        | Communic & Audio Visual Equip  | 11,095.45  |  |  |  |
|                              |                    |           |            | UNDP               | 04010          | UNDP  | 74500        | Miscellaneous Expenses         | 7,700.00   |  |  |  |
|                              |                    |           |            | UNDP               | 30000          | KOICA | 72300        | Materials & Goods              | 4,999.94   |  |  |  |
|                              |                    |           |            | UNDP               | 30000          | KOICA | 71600        | Travel                         | 14,400.00  |  |  |  |
|                              |                    |           |            | UNDP               | 30000          | KOICA | 71300        | Local Consultants              | 37,780.08  |  |  |  |
|                              |                    |           |            | UNDP               | 30000          | KOICA | 75700        | Training, Workshops and Confer | 7,640.00   |  |  |  |
|                              |                    |           |            | UNDP               | 30000          | KOICA | 73100        | Rental & Maintenance-Premise   | -3,000.00  |  |  |  |
| Public Administration Decent |                    | 1/1/2018  | 31/12/2019 | UNDP               | 30000          | KOICA | 71200        | International Consultants      | 19,440.02  |  |  |  |
|                              |                    |           |            | UNDP               | 30000          | KOICA | 61300        | Salary & Post Adj Cost&F Staff | 9,999.99   |  |  |  |
|                              |                    |           |            | UNDP               | 30000          | KOICA | 74200        | Audio Visual&Print Prod Costs  | 9,811.26   |  |  |  |
|                              |                    |           |            | UNDP               | 30000          | KOICA | 71400        | Contractual Services - Individ | 19,267.01  |  |  |  |
|                              |                    |           |            | UNDP               | 30000          | KOICA | 72000        | Grants                         | 125,004.00 |  |  |  |
|                              |                    |           |            | <b>TOTAL</b>       |                |       |              |                                |            |  |  |  |
|                              |                    |           |            | <b>GRAND TOTAL</b> |                |       |              |                                |            |  |  |  |

664,237.08  
914,134.08





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| Output                                 | Key Activities             | Timeframe |          | Responsible Party             | Planned Budget |       |              |                               |            |
|--|----------------------------|-----------|----------|-------------------------------|----------------|-------|--------------|-------------------------------|------------|
|  |                            | Start     | End      |                               | Fund           | Donor | Budget Descr | Amount US\$                   |            |
| 00100646 Support Anti-Corruption Proj  | Awareness Among Citizens   | 1/1/2018  | 1/1/2019 | UNDP                          | 30000          | KOICA | 75700        | Training, Workshops and Confe | 8,000.00   |
|  |                            |           |          | UNDP                          | 30000          | KOICA | 74200        | Audio Visual&Print Prod Costs | 17,544.00  |
|  |                            |           |          | UNDP                          | 30000          | KOICA | 71600        | Travel                        | 400.00     |
|  |                            |           |          | UNDP                          | 30000          | KOICA | 71300        | Local Consultants             | 55,500.00  |
|  |                            |           |          | UNDP                          | 30000          | KOICA | 74200        | Audio Visual&Print Prod Costs | 3,351.00   |
|  |                            |           |          | UNDP                          | 30000          | KOICA | 71400        | Contractual Services - Includ | 42,100.00  |
|  |                            |           |          | UNDP                          | 30000          | KOICA | 75700        | Training, Workshops and Confe | 5,000.00   |
|  |                            |           |          | UNDP                          | 30000          | KOICA | 73400        | Rental & Maint of Other Equip | 300.00     |
|  |                            |           |          | UNDP                          | 30000          | KOICA | 72400        | Communic & Audio Visual Equip | 5,383.00   |
|  |                            |           |          | UNDP                          | 30000          | KOICA | 71400        | Contractual Services - Includ | 7,800.00   |
|  |                            |           |          | UNDP                          | 30000          | KOICA | 74200        | Audio Visual&Print Prod Costs | 300.00     |
|  |                            |           |          | UNDP                          | 30000          | KOICA | 74500        | Miscellaneous Expenses        | 25,501.00  |
|  |                            |           |          | UNDP                          | 30000          | KOICA | 73100        | Rental & Maintenance-Premises | 2,600.00   |
| UNDP                                   | 30000                      | KOICA     | 71800    | Travel                        | 948.00         |       |              |                               |            |
| UNDP                                   | 30000                      | KOICA     | 72500    | Supplies                      | 1,000.00       |       |              |                               |            |
| UNDP                                   | 30000                      | KOICA     | 75100    | Facilities & Administration   | 43,044.00      |       |              |                               |            |
| UNDP                                   | 30000                      | KOICA     | 64300    | Staff Mgmt Costs - IP Staff   | 0.00           |       |              |                               |            |
| UNDP                                   | 30000                      | KOICA     | 74200    | Audio Visual&Print Prod Costs | 8,500.00       |       |              |                               |            |
| UNDP                                   | 30000                      | KOICA     | 71600    | Travel                        | 2,180.00       |       |              |                               |            |
| UNDP                                   | 30000                      | KOICA     | 71400    | Contractual Services - Includ | 12,100.00      |       |              |                               |            |
| UNDP                                   | 30000                      | KOICA     | 75700    | Training, Workshops and Confe | 17,335.00      |       |              |                               |            |
| UNDP                                   | 30000                      | KOICA     | 71300    | Local Consultants             | 21,000.00      |       |              |                               |            |
| <b>TOTAL</b>                           |                            |           |          |                               |                |       |              |                               |            |
| 00100765 Support Decentralization Proj | Effective Service Delivery | 1/1/2018  | 1/1/2019 | UNDP                          | 30000          | KOICA | 75700        | Training, Workshops and Confe | 243,897.00 |
|  |                            |           |          | UNDP                          | 30000          | KOICA | 74200        | Audio Visual&Print Prod Costs | 6,600.00   |
|  |                            |           |          | UNDP                          | 30000          | KOICA | 71500        | UN Volunteers                 | 59,000.00  |
|  |                            |           |          | UNDP                          | 30000          | KOICA | 71200        | International Consultants     | 16,352.00  |





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|--|----------------------------|-----------|------------|-------------------------------|----------------|-------|--------------|-------------------------------|------------|
|  |                            | Start     | End        |                               | Fund           | Donor | Budget Descr | Amount US\$                   |            |
| 00106755 Support Decentralization Proj | Effective Service Delivery | 1/1/2018  | 31/12/2019 | UNDP                          | 30000          | KOICA | 71400        | Contractual Services - Indivd | 26,409.82  |
|  |                            |           |            | UNDP                          | 30000          | KOICA | 71500        | UN Volunteers                 | 22,000.00  |
|  | Project Management         | 1/1/2018  | 31/12/2019 | UNDP                          | 30000          | KOICA | 73100        | Rental & Maintenance-Premises | 600.00     |
|  |                            |           |            | UNDP                          | 30000          | KOICA | 73400        | Rental & Maint of Other Equip | 4,000.00   |
|  |                            |           |            | UNDP                          | 30000          | KOICA | 72300        | Communic & Audio Visual Equip | 1,621.50   |
|  |                            |           |            | UNDP                          | 30000          | KOICA | 72300        | Materials & Goods             | 777.00     |
|  |                            |           |            | UNDP                          | 30000          | KOICA | 74500        | Miscellaneous Expenses        | 15,311.35  |
|  |                            |           |            | UNDP                          | 30000          | KOICA | 75100        | Facilities & Administration   | 7,361.23   |
|  |                            |           |            | UNDP                          | 30000          | KOICA | 71400        | Contractual Services - Indivd | 4,779.16   |
|  |                            |           |            | UNDP                          | 30000          | KOICA | 71200        | International Consultants     | 6,540.00   |
|  |                            |           |            | UNDP                          | 30000          | KOICA | 71800        | Travel                        | 240.00     |
|  |                            |           |            | UNDP                          | 30000          | KOICA | 72800        | Grants                        | 109,000.00 |
|  |                            |           |            | UNDP                          | 30000          | KOICA | 75700        | Training, Workshops and Confe | 300.00     |
|  |                            |           |            | UNDP                          | 30000          | KOICA | 61300        | Salary & Post Adj CashP Staff | 1,500.00   |
| UNDP                                   | 30000                      | KOICA     | 74200      | Audio Visual/Print Prod Costs | 500.00         |       |              |                               |            |
| UNDP                                   | 30000                      | KOICA     | 71400      | Contractual Services - Indivd | 8,563.12       |       |              |                               |            |
| <b>TOTAL</b>                           |                            |           |            |                               |                |       |              |                               |            |
| <b>GRAND TOTAL</b>                     |                            |           |            |                               |                |       |              |                               |            |
| 206,703.28                             |                            |           |            |                               |                |       |              |                               |            |
| 206,703.28                             |                            |           |            |                               |                |       |              |                               |            |

Decentralization Annual Work Plan (Jan-Dec 2019)

Annual Work Plan Jan-Dec 2019

|              | Total             |
|--------------|-------------------|
| Output 1     | 1,78,731.88       |
| Output 2     | 240,342.36        |
| Output 3     | 100,000.00        |
| Output 4     | 46,300.00         |
| Management   | 35,196.84         |
| DPC          | 37,795.00         |
| GMS          | 18,171.00         |
| DPC          | 2,200.00          |
| <b>TOTAL</b> | <b>664,237.08</b> |

| Intended Outputs  | Outcome Indicators as stated in the Country Programme Results and Resources Framework, including baseline and targets |  |         |                       | Budget description | Funding Source | Rate  | Amount Month/Times | Total    |    |           |
|---|---|--|---------|-----------------------|--------------------|----------------|---|--------------------|----------|----|-----------|
|   | Planned Activities  | ACTIVITY RESULT                            | ACTIONS | Timeframe Q1 Q2 Q3 Q4 |                    |                |   |                    |          |    |           |
| Project Output 1 - Priority areas in each pilot Municipality identified and agreed, promoting participation of women and youth through the UNDP ARI methodology | Activity Result 1.1. Implementation of the UNDP-ARI methodology (Working Group)                                       | 1 Working Group confirmed per Municipality | X       | X                     | X                  | X              | KC for Local Development Coordinator  | KONCA (10712)      | 3,270.40 | 5  | 16,352.00 |
|   |   |  | X       | X                     | X                  | X              | UNV for Local Development Coordinator   | KONCA (10712)      | 5,000.00 | 10 | 50,000.00 |
|   |   |  | X       | X                     | X                  | X              | National Project Coordinator  | KONCA (10712)      | 1,777.78 | 9  | 16,000.02 |
|   |   |  | X       | X                     | X                  | X              | Municipal governance facilitator for Baucau   | KONCA (10712)      | 1,073.14 | 12 | 12,877.68 |
|   |   |  | X       | X                     | X                  | X              | Municipal governance facilitator for Bobonaro   | KONCA (10712)      | 1,073.14 | 12 | 12,877.68 |
|   |   |  | X       | X                     | X                  | X              | Communication for Baucau & Bobonaro   | KONCA (10712)      | 4,000.00 | 2  | 8,000.00  |
|   |   |  | X       | X                     | X                  | X              | Workshop for Baucau   | KONCA (10712)      | 2,200.00 | 4  | 8,800.00  |
|   |   |  | X       | X                     | X                  | X              | Workshop for Bobonaro   | KONCA (10712)      | 2,200.00 | 4  | 8,800.00  |
|   |   |  | X       | X                     | X                  | X              | Publication & Printing for workshop in Baucau & Bobonaro                              | KONCA (10712)      | 400.00   | 4  | 1,600.00  |
|   |   |  | X       | X                     | X                  | X              | WIG facilitators (NUNVA) priority setting and methodology implementation for Baucau   | KONCA (10712)      | 375.00   | 12 | 4,500.00  |
|   |   |  | X       | X                     | X                  | X              | WIG facilitators (NUNVA) priority setting and methodology implementation for Bobonaro | KONCA (10712)      | 375.00   | 12 | 4,500.00  |
|   |   |  | X       | X                     | X                  | X              | Office materials for Baucau & Bobonaro  | KONCA (10712)      | 2,578.75 | 2  | 5,157.50  |
|   |   |  | X       | X                     | X                  | X              | Travels   | KONCA (10712)      | 909.09   | 11 | 9,999.99  |

Indicator: At least one priority area for each pilot Municipality agreed by stakeholders including women and youth

Baseline: 0 (2017)

Answer Target: 1 in each pilot municipality

Activity 1.2: Analyse key sectors and prioritize projects in support of 1-2 projects in priority areas per Municipality

Facilitators

Facilitators



| Intended Outcomes   | Planned Activities  | Timeline |    |    |    | Budget description  | Funding Source               | Rate      | Amount Monthly/Times | Total      |
|---|---|----------|----|----|----|---|------------------------------|-----------|----------------------|------------|
|   |   | Q1       | Q2 | Q3 | Q4 |   |                              |           |                      |            |
| <b>TOTAL OUTPUT 1</b><br><br>Project Output 1: Social Impact projects designed and implemented at the local level, improving the service delivery capacity in each pilot municipality<br><br>Indicator: At least one project developed and implemented for each Municipality through participatory planning<br><br>Baseline: 0 (2017)<br><br>Annual Targets: 1 in each pilot municipality | Activity 1.1:<br>Define and design projects in support of sectoral experts<br><br>1-2 projects developed per Municipality | X        | X  | X  | X  | Civil Engineer - Consultant   | KOICA (10712)                | 1,937.78  | 9                    | 17,440.02  |
|   |   | X        | X  | X  | X  | International Specialist for Baucau   | KOICA (10712)                | 2,000.00  | 1                    | 2,000.00   |
|   |   | X        | X  | X  | X  | Infrastructure (Baucau and Bobonaro)  | KOICA (10712)                | 20,834.00 | 6                    | 125,604.00 |
|   |   | X        | X  | X  | X  | WIS Project Development, national tech. for Baucau                                    | GII                          | 2,548.34  | 6                    | 15,890.04  |
|   |   | X        | X  | X  | X  | WIS Project Development, national tech. for Baucau                                    | GII                          | 2,646.34  | 6                    | 15,890.04  |
|   |   | X        | X  | X  | X  | WIS Project Development, national tech. for Bobonaro                                  | Reinaldo                     | 888.89    | 9                    | 7,640.00   |
|   |   | X        | X  | X  | X  | Workshops for Baucau & Bobonaro   |                              | 750.00    | 4                    | 3,000.00   |
|   |   | X        | X  | X  | X  | Tradition/Interpreter for Baucau & Bobonaro   |                              | 728.78    | 9                    | 6,559.02   |
|   |   | X        | X  | X  | X  | Communication for Baucau & Bobonaro   |                              | 361.35    | 9                    | 3,252.24   |
|   |   | X        | X  | X  | X  | Design and printing costs (banner, brochure, and regional plan) for Baucau & Bobonaro |                              | 1,600.00  | 9                    | 14,400.00  |
| <b>TOTAL OUTPUT 2</b><br><br>3.1 Obtain IT services to develop open data web-portal and supporting database<br><br>3.2 Training of direct beneficiaries (Government's civil servant at national and municipal level) to enter data, update and maintain the web portal  | Monitoring activity of project team   | X        | X  | X  | X  | Project Manager   | Bernardino da Costa Pereira  | 1,111.11  | 9                    | 9,999.99   |
|   |   | X        | X  | X  | X  | Technical specialist coordination support   | Laura Frontato - for travels |           |                      |            |
|   |   | X        | X  | X  | X  | Driver  | Benedicto Timan              | 375.99    | 9                    | 3,383.91   |
|   |   | X        | X  | X  | X  | Open source data portal and database  |                              |           |                      |            |
| <b>TOTAL OUTPUT 2</b>   |   |          |    |    |    |   |                              |           |                      | 240,342.36 |
| <b>OUTPUT 3: Open Data Portal</b>   |   |          |    |    |    |   |                              |           |                      | 70,000.00  |
| <b>OUTPUT 3: Open Data Portal</b>   |   |          |    |    |    |   |                              |           |                      | 21,000.00  |

| Intended Outputs                     | Planned Activities   | Timeframe |    |    |    | Budget description  | Funding Source  | Rate   | Amount Monthly/Time   | Total  |
|--------------------------------------|--|-----------|----|----|----|---|---|--|-----------------------|--|
|                                      |  | Q1        | Q2 | Q3 | Q4 |   |   |  |                       |  |
| <b>TOTAL OUTPUT 3</b>                |  |           |    |    |    |   |   |  |                       |  |
|                                      | 3.3 Provide advocacy for the dissemination and use of data to prioritize investments at municipal level  | X         | X  | X  | X  | Launching Event or communication Materials  | TRAC FUND (04010)   | 1,500.00   | 6                     | 9,000.00   |
| <b>TOTAL OUTPUT 4</b>                |  |           |    |    |    |   |   |  |                       |  |
|                                      | 4.1 National platform implemented Integrating the efforts of different institutions to support municipalities to achieve SDC's and through acceleration tools and evidence based decision making | X         | X  | X  | X  | Workshops<br>travels  | TRAC FUND (04010)<br>TRAC FUND (04010)  | 5,000.00<br>2,716.67                               | 6                     | 30,000.00<br>16,300.00                                     |
| <b>Total Project Management Unit</b> |  |           |    |    |    |   |   |  |                       |  |
|                                      | Project Management Unit  |           |    |    |    | Admin/finance Associate<br>Rental Premises & Security Costs<br>Internet & ICT Costs and Telephone<br>Maintenance & Fuel for Project Vehicle<br>Supplies & stationery for Project Office | KOICA (10712)<br>KOICA (10712)<br>KOICA (10712)<br>KOICA (10712)<br>KOICA (10712) | 1,194.78<br>649.82<br>1,231.83<br>277.78<br>555.55 | 9<br>9<br>9<br>9<br>9 | 10,753.02<br>5,848.38<br>11,095.47<br>2,500.02<br>4,999.95 |
| <b>Total Budget</b>                  |  |           |    |    |    |   |   |  |                       |  |
|                                      |  |           |    |    |    |   |   |  |                       | 600,571.08   |
| GAS (8%)                             |  |           |    |    |    |   |   |  |                       | 37,795.00  |
| PDC (4%)                             |  |           |    |    |    |   |   |  |                       | 18,171.80  |
| DCR (5%) for Trac                    |  |           |    |    |    |   |   |  |                       | 7,700.80   |
| <b>Grand Total</b>                   |  |           |    |    |    |   |   |  |                       | 664,238.68   |

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*Bernadina Jac Pereira*  
*WVP RE*



Programme Title: Decentralization  
 Project Name: Decentralization  
 Atlas Award ID: 00095725  
 Atlas Project ID: 00108765

| S/N                                      | Description of Goods, Services or Works                               | Responsible Party (DM/MIU/Cocoll M) | Unit of Measure | Quantity | Unit Amount | Total Amount      | Account Code | Activity ID    | Type of Procurement | Desired Delivery Date | Preferred Place of Delivery | Remarks                                       |
|--|---|-------------------------------------|-----------------|----------|-------------|-------------------|--------------|----------------|---------------------|-----------------------|-----------------------------|---|
| <b>A. ICT &amp; Security Equipment</b>   |   |                                     |                 |          |             |                   |              |                |                     |                       |                             |   |
| 1  | Internet services including emails and Telephone Bills                | DM                                  |                 | 9        | 1,232.89    | 11,095.47         | 72425        | Management     |                     |                       |                             |   |
| 2  | Premises & Security Costs   | DM                                  |                 | 9        | 649.87      | 5,848.38          | 73105        | Management     |                     |                       |                             |   |
| <b>Sub-total A</b>                       |   |                                     |                 |          |             | <b>16,943.85</b>  |              |                |                     |                       |                             |   |
| <b>B. Office Supplies and Facilities</b> |   |                                     |                 |          |             |                   |              |                |                     |                       |                             |   |
| 1  | Maintenance & Fuel for Project Vehicle                                | DM                                  |                 | 9        | 277.28      | 2,500.02          | 73405        | Management     |                     |                       |                             |   |
| 2  | Supplies & Stationary for Project Office                              | DM                                  |                 | 9        | 555.55      | 4,999.95          | 72805        | Management     |                     |                       |                             |   |
| <b>Sub-total B</b>                       |   |                                     |                 |          |             | <b>7,499.97</b>   |              |                |                     |                       |                             |   |
| <b>C. Energy &amp; Fleet</b>             |   |                                     |                 |          |             |                   |              |                |                     |                       |                             |   |
| 1  | Travel (Local)  | DM                                  |                 | 9        | 5,377.78    | 48,399.99         | 71520        | OUTPUT 1,2,3   |                     |                       |                             | DSA for staff monitoring to the field         |
| 2  | Open source data Portal Database                                      | DM                                  |                 | 6        | 11,666.67   | 70,000.00         | 72405        | OUTPUT 1       |                     |                       |                             | Travel for Mans Laura                         |
| 3  | Technical Specialist Coordination Support                             | DM                                  |                 | 9        | 1,111.11    | 9,999.99          | 61305        | OUTPUT 2       |                     |                       |                             |   |
| <b>Sub-total C</b>                       |   |                                     |                 |          |             | <b>128,399.98</b> |              |                |                     |                       |                             |   |
| <b>D. Services</b>                       |   |                                     |                 |          |             |                   |              |                |                     |                       |                             |   |
| 1  | Communication, Publication, Printing and Design for Baucau & Bobonaro | DM                                  |                 | 9        | 3,156.81    | 28,411.26         | 74210        | OUTPUT 1,2,3   |                     |                       |                             | Printing Invitation and Documents             |
| 2  | Workshop for Dil, Bobonaro & Baucou                                   | DM                                  |                 | 9        | 8,471.12    | 76,240.00         | 75705        | OUTPUT 1,2,3,4 |                     |                       |                             | Refretment, Supplies, venue rental, Equipment |
| 3  | Office materials for Baucou & Bobonaro                                | DM                                  |                 | 9        | 573.06      | 5,157.50          | 72399        | OUTPUT 2       |                     |                       |                             | Stationaries for Baucou & Bobonaro office     |
| 4  | Infrastructure for Baucou & Bobonaro                                  | DM                                  |                 | 1        | 125,024.00  | 125,004.00        | 72605        | OUTPUT 2       |                     |                       |                             |   |
| <b>Sub-total D</b>                       |   |                                     |                 |          |             | <b>234,812.76</b> |              |                |                     |                       |                             |   |
| <b>E. Individual Contractors</b>         |   |                                     |                 |          |             |                   |              |                |                     |                       |                             |   |
| 1  | International IC Contract   | DM                                  |                 | 9        | 3,976.89    | 35,792.02         | 71205        | OUTPUT 2       |                     |                       |                             |   |
| 2  | Local Consultant  | DM                                  |                 | 9        | 3,864.45    | 34,780.08         | 71305        | OUTPUT 2       |                     |                       |                             |   |
| <b>Sub-total E</b>                       |   |                                     |                 |          |             | <b>70,572.10</b>  |              |                |                     |                       |                             |   |
| <b>Grand Total</b>                       |   |                                     |                 |          |             | <b>465,399.86</b> |              |                |                     |                       |                             |   |

Prepared by: 

Delina Ferreira Admin/Finance Associate  
 Date: 16-7-2019

Approved by: 

Bernardino Da Costa  
 Pereira, Project Manager  
 Date: 16-7-2019









**UNDP East Timor  
Human Resource Plan  
Year: 2019**

Project Title: Decentralization Project  
Award ID: 000002725

Project ID: 00100765

| No.                | Post Title                                  | Incumbent (Name)            | Status (Vacant/Full) | Expected TOR Submission | Expected Joining Date | Dep/Unit                          | Duty Station | Other Allowance | Type of Contract | Service Months | Estimated Budget  | Budget Account Count | Funds Available (Yes/No) | Starting Date | Expected or actual End of Contract | Remarks            |  |
|--------------------|---|-----------------------------|----------------------|-------------------------|-----------------------|-----------------------------------|--------------|-----------------|------------------|----------------|-------------------|----------------------|--------------------------|---------------|------------------------------------|--------------------|--|
| 1                  | Project Manager                             | Bernardino da Costa Pereira |                      |                         |                       | Decentralization/ Governance Unit | DH           | No              | SC               | 9              | 31,796.20         | 71400                | Yes                      | 1-Apr-19      | 31-Dec-19                          | Contract extension |  |
| 2                  | Admin/Finance Associate                     | Deifina Ferreira            |                      |                         |                       | Decentralization/ Governance Unit | DH           | No              | SC               | 9              | 19,753.02         | 71400                | Yes                      | 1-Apr-19      | 31-Dec-19                          | Contract extension |  |
| 3                  | Driver                                      | Antonio Pereira             |                      |                         |                       | Decentralization/ Governance Unit | DH           | No              | SC               | 11             | 3,383.91          | 71400                | Yes                      | 2-Jan-19      | 31-Dec-19                          | Contract extension |  |
| 4                  | Driver                                      | Benedito Tilman             |                      |                         |                       | Decentralization/ Governance Unit | DH           | No              | SC               | 11             | 3,383.91          | 71400                | Yes                      | 3-Jan-19      | 31-Dec-19                          | Contract extension |  |
| 5                  | UNV Local Development Coordinator           | Sebastião Vicente Agradim   |                      |                         |                       | Decentralization/ Governance Unit | DH           | No              | UNV              | 11             | 50,000.00         | 71500                | Yes                      | 4-Jan-19      | 31-Dec-19                          | New Recruitment    |  |
| 6                  | National Project Officer                    | Berghem Sanches Alonso      |                      |                         |                       | Decentralization/ Governance Unit | DH           | No              | SC               | 10             | 16,000.02         | 71400                | Yes                      | 16-Apr-19     | 31-Dec-19                          | New Recruitment    |  |
| 7                  | Municipal governance Facilitator (Baucau)   | Rui Ximenes                 |                      |                         |                       | Decentralization/ Governance Unit | Baucau       | No              | SC               | 11             | 12,877.69         | 71400                | Yes                      | 6-Jan-19      | 31-Dec-19                          | Contract extension |  |
| 8                  | Municipal governance Facilitator (Bobonaro) | Emilio Vicente Noronha      |                      |                         |                       | Decentralization/ Governance Unit | Bobonaro     | No              | SC               | 11             | 12,877.69         | 71400                | Yes                      | 7-Jan-19      | 31-Dec-19                          | Contract extension |  |
| 9                  | Municipal Community Assistant (Baucau)      | Eugenio Barreto             |                      |                         |                       | Decentralization/ Governance Unit | Baucau       | No              | UNV              | 11             | 4,500.00          | 71500                | Yes                      | 8-Jan-19      | 1-Jan-19                           | Contract extension |  |
| 10                 | Municipal Community Assistant (Bobonaro)    | Florencio Rodrigues         |                      |                         |                       | Decentralization/ Governance Unit | Bobonaro     | No              | UNV              | 11             | 4,500.00          | 71500                | Yes                      | 9-Jan-19      | 2-Jan-19                           | Contract extension |  |
| <b>Total Cost:</b> |   |                             |                      |                         |                       |                                   |              |                 |                  |                | <b>156,042.42</b> |                      |                          |               |                                    |                    |  |

Proposed by  
  
Deifina Ferreira, Admin/Finance Associate  
Date: 16-7-2019

Approved by  
  
Bernardino Da Costa Pereira, Project Manager  
Date: 16-7-2019

