ANNUAL WORK PLAN 2021

Project Title: Strengthening integral local development by building the capacities of the municipal authorities in Timor-Leste Project ID: 00126960

Project output: '00120889

Duration of this plan (start month/year - end month/Year): 01 January - 31 December 2021

Contributing to SDGs: Goal 1 "End extreme poverty in all forms by 2030";

Goal 2 "End hunger, achieve food security and improved nutrition and promote sustainable agriculture";

Goal 5 "Achieve gender equality and empower all women and girls";

Goal 16 "Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels"; and

Goal 17 "Strengthen the means of implementation and revitalise the global partnership for sustainable development."

CPD (2021-2025) Outcome 5: By 2025, the most excluded people of Timor-Leste are empowered to claim their right, including freedom from violence, through accessible, accountable and gender-responsive governance system, institutions and services at national and subnational levels

EXPECTED OUTPUTS	Activity Result (these are the activities that, when combined, create the outputs)	Actions (these are the actions project will take to achieve the activity results)	Funding Source (code)	Donor name	Budget Code	Budget Description	Category	Unit Cost (for column M)	No. of Units	Amount US
	Activity Result 1.1: Equip the National Parliament with a team		30079	EU-10159	71400	IPSA (one team leader)	IPSA	6,200.00	9	55,800.
	of experts to support and promote informed discussions of new bills during all legislative phases, including debate in	1.1.1: Recruitment of experts to support Parliament's outreach, facilitate contact with CSO's, organize TV and radio debates and provide the necessary support to produce materials.	30079	EU-10159	71300	National consultancy service (One expert)	National consultant			
	Committee (A and C) and Plenary.		30079	EU-10159	71200	International consultant (decentralization and legal framework)	Int. consultant	50,100.00	1	50,100
	Activity Result 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	30079	EU-10159	75700	Training, Workshops and Conference (Debates)	Workshop and training	-	1	
	Activity Result 1.3: Raise public awareness on decentralization		30079	EU-10159	74200	Audio Visual&Print Prod Costs (TV and radio programmes)	Audio Visual&Print Prod Costs	5,400.00	1	5,400.
Dutput 1:Ebhanced capacity of the lational Parliament members to romoted informed disccusion	and deconcentration	1.3.1: Organize TV and radio debates, production of	30079	EU-10159	71600	Travels and DSA for workshops at municipal level	Travel and DSA		1	
egarding the Decentralization amework		self-explanatory booklets about decentralization and deconcentration, and podcasts.	30079	EU-10159	74200	Audio Visual&Print Prod Costs (Banners and brochures)	Audio Visual&Print Prod Costs	1,090.00	1	1,090
Indicator 1.1: Baseline (year): 2020 Target (2021) :			30079	EU-10159	74200	Audio Visual&Print Prod Costs (Tetum translation costs for bils and communication materials)	Audio Visual&Print Prod Costs	-	1	
	Activity Result 1.4: Support the National Parliament to maintain Parliament's business continuity and stronger engagement with	1.4.1 Installation of a Press Room and a Press Conference Room for Parliament	30079	EU-10159	72100	Construction and equipment	Contractual service	4,000.00	1	4,000
	the citizens during the state emergency related to the COVID-	1.4.2 Communication campaign on civic education on social issues related to COVID-19	30079	EU-10159	74200	Audio Visual&Print Prod Costs (Production and circulation of TV programme)	Audio Visual&Print Prod Costs	-		
	19 pandemic	1.4.3: Establishment of online communication	04000	UNDP-00012	72400	Communic & Audio Visual Equip (Setting up an online system for	Com and Audio Visual	32,000.00	1	32,000
		channel between Parliament and citizen 1.4.4: Digitalization of meetings in the National Dedicates at	30079	EU-10159	74200	communication) Audio Visual&Print Prod Costs (75 Zoom software licenses for MPs	Audio Visual&Print Prod	4,500.00	1	4,500
	General Management Service	Parliament GMS (7%)	30079	EU-10159	74200	General Management Service	Costs GMS (7%)			8,462
	Direct Project Cost	DPC (3%)	04000	UNDP-00012	74500	Direct Project Cost	DPC (3%)			960
Sub Total Output 1										162,312
	Activity Result 2.1: Carry out a comprehensive capacity and	2.1.1: Consultant services to carry out a	04000	UNDP-00012	71200	International consultant services (capacity and needs analysis and lead the development of computer-based trainning modules)	Int. consultant	27,250.00	1	27,250
	needs analysis within municipalities bodies in order to	comprehensive capacity and needs analysis	30079	EU-10159	71300	National consultants team leader (local governance and municipal capacity need assessment ICT Specialist)	National consultant	25,000.00	1	25,000
	understand gaps in key areas (such as finance, procurement,	2.1.2: Carry out workshops and survey to collect	30079	EU-10159	71600	Travels and DSA (field visit to collect information)	Travel and DSA	2,000.00	1	2,000
	local economic development, planning, etc.)	information for the capacity assessment.	30079	EU-10159	75700	Training, Workshops and Conference (workshops to collect information for the capacity assessment)	Workshop and training	3,137.00	1	3,137
		2.2.1 Develop a work plan and TORs for the development of the computer based modular	30079	EU-10159	75700	Training, workshop and Conference (Develop a work plan and TORs for the development of the computer based modular trainings)	Workshop and training	-		
Output 2:Improved capacity of the	Activity Result 2.2: Development	trainings				Contractual Service-companies (Institutional LOA with national				
	of a set of computer-based training modules for municipal employees to ensure effective implementation of staff	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.	30079	EU-10159	72100	training institutions (INAP and academia) to host the training materials at national and sub-national level and ToT) Contractual Service-companies (Intitutional LOA with international	Contractual service	1,000.00	1	1,000
ocal authorities to deliver public services through the development and implementation of computer-	responsibilities covering the following topics: resilient infrastructure, participatory		30079	EU-10159	72100	training center or ICT companies for curricula design and software development)	Contractual service	-	1	
based modular courses for public servants	planning, environmental safeguards, administration and	2.2.3: Development of the courses and piloting	30079	EU-10159	75700	Training, workshop and conference (piloting and training)	Workshop and training	-	1	
Indicator 2.1: Baseline (year): 2020 Target (2021) :	procurement, local economic development, among others.	2.2.4: Training sessions to promote the use of the	30079	EU-10159	75700	Training, workshop and conference (to promote the use of the modular courses)	Workshop and training		1	
		modular courses	30079	EU-10159	71600	Travels and DSA (to promote the use of the modular courses)	Travel and DSA		1	
	Activity Result 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	30079	EU-10159	72200	Equipment and furniture (2 computers per municipality + furniture + printers for municipalities)	Equipment and furniture	-	1	
	Activity Result 2.4: COVID preparedness and response measures implemented in all	2.4.1: Local commnuity awareness on COVID-19 preparedness measure in all municipalities	30079	EU-10159	74200	Audio Visual&Print Prod Costs (Community radio, social media and monitoring)	Audio Visual&Print Prod Costs	-		
	Municipalities of Timor-Leste (community radios supported, social media monitoring, hand washing stations in public	2.4.2: Construct public hand washing facility in public space in all municipalities	30079	EU-10159	72100	Contractual Service-comapanies (Hand washing facility)	Contractual service	13,500.00	1	13,500
	General Management Service	GMS (7%)	30079	EU-10159	75100	General Management Service	GMS (7%)			3,124
	Direct Project Cost	DPC (3%)	04000	UNDP-00012	74500	Direct Project Cost	DPC (3%)			817
Sub Total Output 2	1			EU-10159						75,829
		3.1.1: Develop a workplan and TOR for the implementation of outcome 3	30079	EU-10159	71200	Int consultancy service (One position for leading the development of the MODP)	Int. consultant	29,000.00	1	29,000
		3.1.2 Municipal Portal development, training and manuals	30079	EU-10159	72100	Contractual service-companies (develop the software and manuals)	Contractual Service			
			30079	EU-10159	71300	National consultant service (GIS and mapping)	National consultant	11,145.00	1	11,145
			30079	EU-10159	71400	Contractual Services - Individual (One IT in MSA (SB 4/I))	Contractual Services - Individual			
	Activity Result 3.1: Support the		30079	EU-10159	72200	Vehicle (2 vehicles (4x4) to support the team to collect information)	vehicle			
	development and implementation of the Municipal		30079	EU-10159	72200	Vehicle (Motorbike to collect data)	vehicle	2,000.00	1	2,000
	Portal	3.1.3: Collect data from the municipalities and update the portal	30079	EU-10159	72300	Fuel, petroleum and other oils	Fuel, petroleum and other	170.00	12	2,040
			30079	EU-10159	73400	Maintenance of vehicle	oils Maintenance of vehicle	300.00	12	3,600
								300.00		3,000
			30079	EU-10159	72800	Information technology (GPS and equipment for collection of data)	Information technology		6	
		3.1.4: Train municipal public servants in the use of	30079	EU-10159	72800	Information Technology (Procurement of satellite pictures) Training, workshop and conference (rain municipal public servants	Information technology	-	1	
		the Portal	30079 30079	EU-10159 EU-10159	75700	in the use of the Portal) Information technology (installation of the portal in the municipalities and video conference room)	Workshop and training	- 10,000.00	1	10,000
utput 3: Local authorities have			30079	EU-10159	72400	Connectivity (Internet in the municipalities x1 years)	Internet		1	
nproved access to municipal data or planning, monitoring and better		1		UNDP-00012	72200	Furniture and equipment	Furniture	10,000.00	1	10,000
nproved access to municipal data or planning, monitoring and better	Activity Result 3.2: Equip local government buildings with IT	3.2.1: Procurement of IT equipment for municipalities	04000	UNDF-00007				10,000.00		
nproved access to municipal data or planning, monitoring and better ervice delivery by using ICT tools. Indicator 3.1: aseline (Year): 2020		3.2.1: Procurement of IT equipment for municipalities			74200	Audio Visual&Print Prod Costs (Interactive Cascado aquiamont)	Audio Visual&Print Prod		12	
nproved access to municipal data or planning, monitoring and better ervice delivery by using ICT tools. Idicator 3.1: aseline (Year): 2020	government buildings with IT equipment for use of the	3.2.1: Procurement of IT equipment for municipalities	30079	EU-10159	74200	Audio Visual&Print Prod Costs (Interactive Cascade equipment)	Costs		12	
nproved access to municipal data or planning, monitoring and better ervice delivery by using ICT tools. Indicator 3.1: aseline (Year): 2020	government buildings with IT equipment for use of the	3.2.1: Procurement of IT equipment for municipalities	30079 30079	EU-10159 EU-10159	72800	Information Technology (Large Interactive Touch Screen)	Costs Information technology		12	
Dutput 3: Local authorities have mproved access to municipal data or planning, monitoring and better ervice delivery by using ICT tools. Indicator 3.1: Baseline (Year): 2020 'arget (2021):	government buildings with IT equipment for use of the	3.2.1: Procurement of IT equipment for municipalities	30079	EU-10159			Costs	-	12	

					Endorsed b	Total	Approved by:	952,531.80		
Prepared by:		Reviewed and cleared by Project CTA:				04000 30079	UNDP-00012 EU-10159	140,000.00 812,531.80		
						Fund	Donor	Amount		952,531.8
			04000	UNDP-00012	74500	Direct Project Cost	DPC (3%)			1,720. 618,936 .
rand Total			30079	EU-10159	75100		GMS (7%)			36,264.
ubtotal Management			30079	EU-10159	74200	· · · · · · · · · · · · · · · · · · ·	Audio Visual&Print Prod Costs	-	12	
Dutput 1 Project Management: Effective Project Management	Direct Project Cost	DPC (3%)	30079	EU-10159	74200		Audio Visual&Print Prod Costs	-		
	General Management Service	GMS (7%)	30079	EU-10159	74200	Audio Visual&Print Prod Costs (Design and print 2 best practice documents (Design an printing of best practice documents-2 in total: component 2 and 3)	Audio Visual&Print Prod Costs	410.19	12	4,92
	4.4 Visibility	4.4.3 Other communication and visibility materials (Banners, brochures, stickers, folders, etc)	30079	EU-10159	72400		communication and connectivity	400.00	12	4,80
		4.4.2 Develop 3 videos with best practices and project results	04000	UNDP-00012	72400	Communication and connectivity	communication and connectivity	2,000.00	12	24,00
		(Design an printing of best practice documents-2 in total: component 2 and 3)	04000	UNDP-00012	73100	Office rental, internet and emails -	emails	3,000.00	12	36,0
		4.4.1 Design and print 2 best practice documents	30079	EU-10159	74200	etc.)	supplies Office rental, internet and	-	12	
	etheuses	4.3.1: Office installation and support	30079	EU-10159	72800	30 Computers + 4 projectors + 5 printers + 1 video - camera + 20 furniture Office supplies & Stationery (paper, ink, materials for workshops,	equipment	350.00	6	2,1
	Activity Result 4.3: General expenses					Programme Analyst Office furniture & equipment (computers, projector, desks, etc.)	office furniture and			
			30079	EU-10159	64300		Support from CO	700.00	12	8,40
	Activity Result 4.2: Project management arrangements ensure on-time delivery of project activities and timely financial and narrative reporting	Programme Support based in Timor Leste (Direct Project Costs for EU and UNDP Budget):	30079	EU-10159	71200	Individual Service Contract -(Communication and reporting officer) (NPSA)		-	1	-
		Communication and reporting officer	30079	EU-10159	71200	International Consultant -(Communication and reporting officer)	Int. consultant	17,000.00	1	17,00
			30079	EU-10159	71400	Individual Service Contract (Drivers)	Individual service contract	581.44	24	13,9
		2 Drivers	30079	EU-10159	71400	Individual Service Contract (Fin & Admin assistant)	Individual service contract	1,592.77	8.4	13,3
		National Fin & Admin assistant (70%) Sc	30079	EU-10159	71500	International UNV (Admin, procurement and finance)	IUNV	5,396.37	12	64,7
		Int UNV Admin, procurement and finance	30079	EU-10159	71300	National consultant (M&E officer)	National consultant	900.00	8	7,2
			30079	EU-10159	71500	IUNV position (M&E Specialist)	IUNV	5,396.37	3.25	17,5
		M&E specialist and Programme Associate (50%) International UNV	30079	EU-10159	71200	International M&E Consultant	Int. consultant	15,000.00	1	15,0
		(Individual Service Contract (Municipal coordinator) (6 person) (SB 4/1))	30079	EU-10159	71400	Individual Service Contract	Individual service contract	2,000.00	54	108,0
		person) (SB 4/1)) 12 Community mobilization UNVs for component 2 and 3	30079	EU-10159	71400	Individual Service Contract	Individual service contract	1,485.00	54	80,1
		6 Municipal IT specialists - service contract (Individual Service Contract (Municipal IT officer) (6	30079	EU-10159	61300	International staff (FTA)	FTA staff	21,143.75	6	126,8
		International CTA for local development and decentralization (50%) P4	30079	EU-10159	71400	Individual Service Contract	Individual service contract	4,386.79	8.4	36,8
		National Project Manager (70%) SB5	30079	EU-10159	71200	International consultancy (Final evaluation)	Int. consultant	-		
	reports	4.1.2 Final evaluation	30079	EU-10159	71300	National consultancy (Mid Term evaluation)	National consultant	-	1	
	Activity Result 4.1: Project reporting and evaluation systems to provide accurate and timely financial and narrative	4.1.1: Mid term evaluation	30079	EU-10159	71200	International consultancy (Mid term evaluation)	Int. consultant	-	1	
										95,4
b Total Output 3			04000	UNDP-00012	74500		DPC (3%)			5
	Direct Project Cost	DPC (3%)	30079	EU-10159	75100	municipal governments General Management Service	GMS (7%)			5,1
	Activity Result 3.5: Support the e- government development at local level in Timor-Leste General Management Service	governments for their COVID response GMS (7%)	30079	EU-10159	72400	Consultancy service-companies (develop e-governance strategy) Audio Visual&Print Prod Costs (Online communication tools for	consutancy service Procurement	3,300.00	1	0,0
		implementaton in the local governments 3.5.2: E-government support to municipal	30079	EU-10159	72100			5,300.00		5,30
		3.5.1: Develop a strategy for the e-government	30079	EU-10159	72100	Travesl and DSA	Travel and DSA		1	
	development	3.4.1: Women and youth empowerment to promote local agendas for inclusion	30079 30079	EU-10159 EU-10159	75700	participation in local governance. Training, workshop and conference	Grant Workshop and training		1	
	Activity Result 3.4: Improve participation of women and young people in local		30079	EU-10159	75700	participation of women and young people) Grant for small projects that promotes women and young people	Workshop and training	10,000.00	4	10,00
	Activity Result 3 4. Improve		00070			Training, workshop and conference (Campaign to promote		40.000.00		10.01

Signature BUMARAINO DA (osta furuira Name: Bernardino Da Costa Pereira Title: National Project Manager Date: 05-Dec-2021

Signature Name: Yam Nath Sharma Title: Chief Technical Advisor Date: 05-Dec-2021 Signature Name: Jonianto Monteiro Title: Head of Governance Unit Date

Signature Name: Auxiliadora Dos Santos Title: Programme Analyst Date: 06-Dec-2021

-DocuSigned by: Xazenia Dulij-Bhatte Signature Name: Lazima Onta Pantha Deputy Resident Representative, UNDP 06-Dec-2021 Title: Date: