



**Annual Work Plan**

East Timor

Project: 00096725

Project Title: KOICA\_Support to Anti Corruption & Decentralization

Year: 2020

Report Date: 3/6/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00108765 Support Decentralization Proj	Effective Service Delivery	1/1/2018	31/12/2019	UNDP	30000	KOICA	71400	Contractual Services - Indivd	26,409.92
				UNDP	30000	KOICA	71500	UN Volunteers	22,000.00
	Project Management	1/1/2018	31/12/2019	UNDP	30000	KOICA	73100	Rental & Maintenance-Premises	800.00
				UNDP	30000	KOICA	73400	Rental & Maint of Other Equip	1,000.00
				UNDP	30000	KOICA	72400	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	71600	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 Cash 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>206,703.28</b>	
<b>GRAND TOTAL</b>								<b>206,703.28</b>	

Decentralization Annual Work Plan (Jan-Dec 2020)

Annual Work Plan Jan-Dec 2020

Output 1	Total
Output 2	48,409.92
Management	126,643.12
DPC	8,977.66
GMS	7,361.23
	15,311.35
<b>TOTAL</b>	<b>206,703.28</b>

Intended Outputs	Planned Activities	ACTIONS	Timeframe				Budget description	Funding Source	Rate	Amount Month/Times	Total		
			Q1	Q2	Q3	Q4							
<p><b>Project Output 1 - Priority areas in each pilot Municipality identified and agreed, promoting participation of women and youth through the UNDP ART methodology</b></p> <p>Indicator: At least one priority area for each pilot Municipality agreed by stakeholders including women and youth</p> <p>Baseline: 0 (2017)</p> <p>Annual Targets: 1 in each pilot municipality</p>	<p><b>Activity 1.2: Analyse key sectors and prioritize projects in support of facilitators</b></p>	<p>1-2 projects in priority areas per Municipality settled</p>	X	X	X	X	UNV for Local Development Coordinator	KOICA	4,500.00	4	18,000.00		
			X	X	X	X	National Project Coordinator	KOICA	1,600.00	4	6,400.00		
			X	X	X	X	Municipal governance Facilitator for Baucau	KOICA	1,430.85	4	5,723.40		
			X	X	X	X	Municipal governance Facilitator for Bobonaro	KOICA	1,430.85	4	5,723.40		
			X	X	X	X	WG facilitators (NUNVs) priority setting and methodology implementation for Baucau	KOICA	500.00	4	2,000.00		
			X	X	X	X	WG facilitators (NUNVs) priority setting and methodology implementation for Bobonaro	KOICA	1,764.79	4	7,059.16		
			X	X	X	X	Project Manager	KOICA	375.99	4	1,503.96		
			X	X	X	X	Driver	KOICA	375.99	4	1,503.96		
			<b>TOTAL OUTPUT 1</b>										
			<p><b>Project Output 2: Social impact projects designed and implemented at the local level, improving the service delivery capacity in each pilot Municipality</b></p> <p>Indicator: At least one project developed and implemented for each Municipality through participatory planning</p> <p>Baseline: 0 (2017)</p> <p>Annual Targets: 1 in each pilot municipality</p>	<p><b>Activity 2.1: Define and design projects in support of sectoral experts</b></p>	<p>1-2 projects developed per Municipality</p>	X	X	X	X	Civil Engineer - Consultant	KOICA	1,635.00	4
X	X	X				X	Workshops for Baucau & Bobonaro	KOICA	300.00	1	300.00		
X	X	X				X	Communication for Baucau & Bobonaro	KOICA	500.00	1	500.00		
X	X	X				X	Seed Funds for Project Implementation for Baucau & Bobonaro	KOICA	109,000.00	1	109,000.00		
<p>Monitoring activity of project team</p>	<p><b>Activity 2.2: Implement and monitor the projects in support of facilitators</b></p>	<p>1-2 projects implemented per Municipality</p>	X	X	X	X	Staff DSA for UNDP staff for Monitoring	KOICA	240.00	1	240.00		
			X	X	X	X	Project Manager	KOICA	1,764.79	4	7,059.16		
			X	X	X	X	Technical specialist coordination support	KOICA	375.00	4	1,500.00		

Intended Outputs	Planned Activities	Timeframe				Budget description	Funding Source	Rate	Amount Month/Times	Total
		Q1	Q2	Q3	Q4					
Project Management Unit		X	X	X	X	Driver	KOICA	375.99	4	1,503.96
<b>TOTAL OUTPUT 2</b>										
		X	X	X	X	Admin/Finance Associate (Contractual Services)	KOICA	1,194.79	4	4,779.16
		X	X	X	X	Rental Premises & Security Costs	KOICA	800.00	1	800.00
		X	X	X	X	Internet & ICT Costs and Telephone	KOICA	405.38	4	1,621.50
		X	X	X	X	Maintenance & Fuel for Project Vehicle	KOICA	250.00	4	1,000.00
		X	X	X	X	Supplies & Stationary for Project Office	KOICA	194.25	4	777.00
<b>Total Project Management Unit</b>										
<b>Total Budget</b>										
										<b>8,977.66</b>
<b>GMS (8%)</b>										<b>184,030.70</b>
<b>DPC (4%)</b>										<b>7,361.23</b>
<b>Grand Total</b>										<b>15,311.95</b>
										<b>206,703.28</b>