

## ANNUAL WORK PLAN 2021

Project Title: Human Rights Oriented Prison Enhancement for Gender Equality (HOPE for GE)

Project ID: 00134723

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

Contributing to SDGs: SDGs 5 and 16

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

CPD Outputs this project contributes to: People, especially excluded groups and women, benefit from accessible, high-quality rule-of-law institutions and justice services (including police) (Output 3.3)

EXPECTED OUTPUTS	PLANNED ACTIVITIES AND TARGETS			TIMEFRAME				PLANNED ANNUAL BUDGET				PLANNED QUARTERLY DISBURSEMENT			
	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)	Targets for Planned Activity results for this year	Q1	Q2	Q3	Q4	Funding Source (code)	Donor name	Budget Description and code	Amount USD	Q1	Q2	Q3	Q4
<b>Output 1:</b> Correctional facilities are renovated in accordance with the international human rights standards  <b>Indicator 1.1:</b> % of female inmates who feel safe and protected in the refurbished female-only spaces  Baseline: N/A Target: N/A (depending on the assessment) Source/verification: project survey,	Activity 1.1: Conduct a needs assessment of the correctional facilities refurbishment	IUNV Gender Justice Specialist (20%)  translation			x			28623	555 (SIDA)	UN Volunteers - 71500	14,000.00			14,000.00	
	Activity 1.2: Renovate the correctional facilities to become gender-friendly, COVID-resilient, and in accordance with human rights standards based on an assessment	Construction/Renovation contract													
<b>Sub Total Output 1</b>											<b>14,000.00</b>	-	-	<b>14,000.00</b>	-
<b>Output 2:</b> Correctional officers and inmates are sensitized to gender equality and human rights  <b>Indicator 2.1:</b> # gender-sensitive training manuals for correctional officers and inmates developed  Baseline: 1 (PDHJ) Target: 2 Source/verification: training manuals, PDHJ  <b>Indicator 2.2:</b> % of the participants who believe that their understanding on gender equality has increased	Activity 2.1: Develop the training curriculum for correctional officers and inmates on gender-sensitivity and human rights	IUNV Gender Justice Specialist (50%)			x	x		28623	555 (SIDA)	UN Volunteers - 71500	28,000.00			14,000.00	14,000.00
		Consultant (e.g.,Psychologist and Trainer)			x	x		28623	555 (SIDA)	Local Consultants - 71300	9,000.00			4,500.00	4,500.00
		Translation			x			28623	555 (SIDA)	Audio Visual&Print Prod Costs - 74200	1,000.00			1,000.00	
	Activity 2.2: Conduct Training of Trainers and training for the correctional officers and inmates	Workshop packages (incl. interpreters)													
		Printing													
		DSAs for prison guards in municipalities/UNDP staff DSAs													
<b>Sub Total Output 2</b>											<b>38,000.00</b>	-	-	<b>19,500.00</b>	<b>18,500.00</b>
<b>Output 3:</b> Female pre-trial detainees, inmates, and ex-prisoners are empowered through training and legal aid services  <b>Indicator 3.1:</b> % of the participants who believe that they have gained useful skills by vocational and literacy training  Baseline: 0 Target: 80% Source/verification: training survey  <b>Indicator 3.2:</b> # of female pre-trial detainees and inmates who	Activity 3.1: Provide vocational and literacy training to female inmates and ex-prisoners	CSO grants (incl. training program development, equipment, materials, training, marketing etc.)													
	Activity 3.2: Provide legal aid services to female pre-trial detainees and advocacy for early release for the female inmates whose crime is unfounded	Law firms/CSOs													
		IUNV Gender Justice Specialist (30%)													
<b>Sub Total Output 3</b>											-	-	-	-	-
<b>Project Management Unit</b>		Project Officer			x	x		28623	555 (SIDA)	Contractual Services Individ - 71400	23,000.00			11,500.00	11,500.00

EXPECTED OUTPUTS	PLANNED ACTIVITIES AND TARGETS			TIMEFRAME				PLANNED ANNUAL BUDGET				PLANNED QUARTERLY DISBURSEMENT				
	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)	Targets for Planned Activity results for this year	Q1	Q2	Q3	Q4	Funding Source (code)	Donor name	Budget Description and code	Amount USD	Q1	Q2	Q3	Q4	
		Finance Officer UNDP Driver	Staff Cost				X	28623	555 (SIDA)	Contractual Services - Individ - 71400	5,437.92				5,437.92	
		Vehicle Maintenance	Operation			X		28623	555 (SIDA)	Rental & Maint of Other Equip - 73400	475.00			475.00		
		Fuel			X	X	X		28623	555 (SIDA)	Materials & Goods - 72300	500.00		166.67	166.67	166.67
		Supplies			X	X	X		28623	555 (SIDA)	Supplies - 72500	100.00		33.33	33.33	33.33
		Common Premises			X	X	X		28623	555 (SIDA)	Rental & Maintenance- Information Technology Equipmt -	1,000.00		333.33	333.33	333.33
		ICT			X	X	X		28623	555 (SIDA)	Travel - 71600	2,500.00		833.33	833.33	833.33
		Purchase of ICT equipment					X	X	28623	555 (SIDA)	Miscellaneous Expenses - 74500	550.00			275.00	275.00
		Miscellaneous (incl. IC transaction fees, phone bills etc.)		X	X	X		28623	555 (SIDA)		1,425.27		475.09	475.09	475.09	
<b>Siubtotal Project Management Unit</b>											<b>34,988.19</b>	<b>-</b>	<b>1,841.76</b>	<b>14,091.76</b>	<b>19,054.67</b>	
<b>Project Budget Programmable total</b>											<b>86,988.19</b>	<b>-</b>	<b>1,841.76</b>	<b>47,591.76</b>	<b>37,554.67</b>	
<b>Project Budget core</b>																
<b>Project Budget non-core</b>																
<b>DPC (5% of total programmable project budget)</b>								28623	555 (SIDA)	DPC - 64300 & 74500	4,349.41		92.09	2,379.59	1,877.73	
<b>Sub-Totals + DPC</b>											<b>91,337.60</b>		<b>1,933.84</b>	<b>49,971.34</b>	<b>39,432.41</b>	
<b>GMS (8% of total expenditure including DPC)</b>								28623	555 (SIDA)	Facilities & Administration - 75100	7,307.01		154.71	3,997.71	3,154.59	
<b>Grand Total</b>											<b>98,644.60</b>		<b>2,088.55</b>	<b>53,969.05</b>	<b>42,587.00</b>	

Prepared by:



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05-Jul-2021

Date \_\_\_\_\_

Reviewed and cleared by:



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Title: Head of Democratic Governance Unit  
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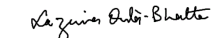
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