ANNUAL WORK PLAN 2021

Project Title: Hamutuk ba Igualdade (Together for Equality: Preventing and Responding to Gender-Based Violence in Timor-Leste)

Project ID: 00125485

Duration of this plan (start month/year - end month/Year): January 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)

	PL	PLANNED ACTIVITIES AND TARGETS			TIMEFRAME					PLANNED ANNUAL BUDGET				PLANNED QUARTERLY DISBURSEMENT			
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)	Targets for Planned Activity results for this year	Q1 G	Q2 (Q3 Q4	Geo. area of intervention		Funding Source (code)	Donor name	Budget Description and code	Amount USD	Q1	Q2	Q3	Q4	
access to justice for women, including survivors of gender-based violence (Output	Activity 1.1 Provide technical assistance to the PDO and CSOs' in-house lawyers to enhance their knowledge, skills, and systems to handle	Needs assessment and development of guidelines and SOPs for PDO's support to GBV survivors	GBV guidelines developed for PDO and legal CSOs		x x			30000	00032 (UN Women)	International Consultants -71200	50,000.00			50,000.00			
		Training for public defendres and CSOs' in- house lawyers					National	UNDP				-					
providers supported by the project Baseline (2019): 0 (by PDO) and 20 cases per month (by CSO)		Mentorship and training										-					
Indicator 1.2: PDO, PNTL, and OPG having a guideline and training manuals on	Activity 1.2 Provide legal outreach and consultations on GBV and existing systems, institutions and procedures in place through PDO's Access to Justice Clinics in the Dili, Baucau, Suai, and Oecusse Judicial Districts (Activity 2.2.2, UN Joint Project Document)	Office building and supplies in Oecusse	23 cases per month (15% increase); gender sensitivity mediation training conducted for PDO; outreach campaigns developed					UNDP				-					
Baseline (2019): TBC		CSO Grants			х	х			30000	00032 (UN Women)	Grants - 72600	46,000.00		46,000.00			
		Nat'l legal advisor/associate based in AJCs			x	хх	National		30000	UNDP TRAC	Grants - 72600	20,000.00		20,000.00			
		Gender-sensitive mediation training/ Development of outreach campaign materials and ToT for 13 municipalities				x			30000	'00032 (UN Women)	International Consultants -71200	15,000.00			15,000.00		
		UNDP staff DSA															
	Activity 1.3 Provide technical assistance to the PNTL and Office of Prosecutor-General in developing the institutional capacity in the GBV case management and protocols (Activity 2.2.3, UN Joint Project Document)	Development of guidelines (consultancy)	Expert recruited and consultations initiated			х		UNDP	30000	'00032 (UN Women)	Training, Workshops and Confer - 75700	20,000.00			10,000.00	10,000.00	
		Workshops					- National					-					
		Comm junior officer					-					-					
	Activity 1.4 Conduct monitoring on GBV cases in trials in the permanent and mobile courts and support advocacy (Activity 2.2.4, UN Joint Project Document)	CSO grant	Analysis and recommendations on the procedural and substanative rights of GBV victims/survivors at the court proceedings					UNDP				-			-		
		Advocacy UNDP staff DSA			_		National					-					
		M&E and Justice Coordination Specialist			х		_		30000		International Consultants -71200	17,000.00			17,000.00		
Sub Total Output 1			1									168,000.00	<u> </u>	66,000.00	92,000.00	10,000.00	
Project Management Unit		National PM	Staff Cost			х			30000		Contractual Services - Individ - 71400	38,242.86			19,121.43	19,121.43	
		Finance Officer														-	

	PLANNED ACTIVITIES AND TARGETS				EFR	AME			PLANNED ANNUAL BUDGET				PLANNED QUARTERLY DISBURSEMENT			
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)	Targets for Planned Activity results for this year	Q1	Q2 (Q3 Q4	Geo. area of intervention	Responsible Party	Funding Source (code)	Donor name	Budget Description and code	Amount USD	Q1	Q2	Q3	Q4
		UNDP Driver				х			30000	'00032 (UN Women)	Contractual Services - Individ - 71400	1,744.31				1,744.31
		KOICA Joint Vehicle Driver (incl other costs)														
			Operation						30000	'00032 (UN Women)		2,861.10				
									04000	UNDP TRAC		-				
		Vehicle depreciation cost +others			х	х х		UNDP	30000	'00032 (UN Women)		2,361.10		787.03	787.03	787.03
		Vehicle Maintenance														
		Fuel														
		Supplies														
		Common Premises]								
		ICT														
		Miscellaneous (incl. IC transaction fees, phone bills, etc.)				x x			30000	'00032 (UN Women)	Miscellaneous Expenses - 74500	500.00			250.00	250.00
Subtotal Project Management Unit												42,848.27	-	-	19,121.43	20,865.74
Project Budget Programmable total												210,848.27	-	66,000.00	111,121.43	30,865.74
Project Budget core																
Project Budget non-core																
DPC (5% of total programmable project budget)									30000	'00032 (UN Women)	DPC - 64300 & 74500	10,542.41	•	3,300.00	5,556.07	1,543.29
Project budget sub-total with DPC												221,390.68	•	69,300.00	116,677.50	32,409.03
GMS (7% of total expenditure including DPC)									30000	00032 (UN Women)	Facilities & Administration - 75100	15,497.35	-	4,851.00	8,167.42	2,268.63
Grand Total												236,888.03	-	74,151.00	124,844.92	34,677.66

Prepared by:	Reviewed and cleared by:	Reviewed and cleared by:	Approved by:
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Title: M&E and Justice Coordination Specialist 04-Jul-2021 Date	Title: Head of Democratic Governance Unit 05-Jul-2021 Date	Title: Progammen Analyst, Programme Delivery Unit 06-Jul-2021 Date	Title: Officer-in-charge 06-Jul-2021 Date