

ANNUAL WORK PLAN 2022

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): January 2022 - March 2022

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				Geo. area of intervention	Responsible Party	PLANNED ANNUAL BUDGET				ANNED 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	
Output 1: Correctional facilities are renovated in accordance with the international human rights standards Indicator 1.1: % 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%)						UNDP, MOJ										
		translation																
	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	X					UNDP, MOJ	28623	555 (SIDA)	Contractual Services-Companies - 72100	40,000.00	40,000.00					
Sub Total Output 1												40,000.00	40,000.00	-	-	-	-	
Output 2: Correctional officers and inmates are sensitized to gender equality and human rights Indicator 2.1: # gender-sensitive training manuals for correctional officers and inmates developed Baseline: 1 (PDHJ) Target: 2 Source/verification: training manuals, PDHJ Indicator 2.2: % 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				UNDP, MOJ, PDHJ, OHRA, UNODC, UNFPA	28623	555 (SIDA)	UN Volunteers - 71500	7,000.00	7,000.00						
		Consultant (e.g.,Psychologist and Trainer)	X						28623	555 (SIDA)	Local Consultants - 71300	10,000.00	10,000.00					
		Translation																
	Activity 2.2: Conduct Training of Trainers and training for the correctional officers and inmates	Workshop packages (incl. interpreters)	X				UNDP, MOJ, PDHJ, OHRA, UNODC, UNFPA	28623	555 (SIDA)	Training, Workshops and Confer - 75700	10,000.00	10,000						
		Printing	X						28623	555 (SIDA)	Audio Visual&Print Prod Costs - 74200	6,000.00	6,000					
		DSAs for prison guards in municipalities/UNDP staff DSAs	X						28623	555 (SIDA)	Travel - 71600	4,000.00	4,000					
Sub Total Output 2												37,000.00	37,000	-	-	-	-	
Output 3: Female pre-trial detainees, inmates, and ex-prisoners are empowered through training and legal aid services Indicator 3.1: % of the participants who believe that they have gained useful skills by vocational and literacy training Baseline: 0 Target: 80% Source/verification: training survey Indicator 3.2: # 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.)	X				UNDP, CSOs	28623	555 (SIDA)	Grants - 72600	40,000.00	40,000						
	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	X				UNDP, CSOs / law firm	28623	555 (SIDA)	Contractual Services-Companies - 72100	30,000.00	30,000.00						
		IUNV Gender Justice Specialist (30%)	X						28623	555 (SIDA)	UN Volunteers - 71500	21,000.00	21,000.00					
Sub Total Output 3												91,000.00	91,000	-	-	-	-	
Project Management Unit		Project Officer		X			UNDP	28623	555 (SIDA)	Contractual Services - Individ - 71400	7,200.00	7,200.00						
		Finance Officer	Staff Cost	X			UNDP	28623	555 (SIDA)	Contractual Services - Individ - 71400	2,362.08	2,362.08						

		UNDP Driver																
		Purchase of ICT equipment																
		Miscellaneous (incl. IC transaction fees, phone bills etc.)	Operation															
Subtotal Project Management Unit												9,562.08	9,562.08	-	-	-		
Project Budget Programmable total													177,562.08	177,562.08	-	-	-	
Project Budget non-core																		
DPC (5% of total programmable project budget)										28623	555 (SIDA)	DPC - 64300 & 74500	8,878.10	8,878.10				
Sub-Totals + DPC													186,440.18	186,440.18				
GMS (8% of total expenditure including DPC)										28623	555 (SIDA)	Facilities & Administration - 75100	14,915.21	14,915.21				
Grand Total													201,355.40	201,355.40				

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