



United Nations Development Programme

Country: Timor-Leste

Annual Work Plan

Project Title Supporting Gender Equality and Women's Rights in Timor-Leste

UNDAF Outcome(s): **UNDAF Outcome 2:** By 2013, vulnerable groups experience a significant improvement in sustainable livelihoods, poverty reduction and disaster risk management within an overarching crisis prevention and recovery context.

Expected CP Outcome(s): *(Those linked to the project and extracted from the CPAP)* **Outcome 3:** Vulnerable groups have improved access to livelihoods

Expected Output(s): *(Those that will result from the project and extracted from the CPAP)* **Output 3.2:** By 2013, national capacities enhanced for strengthening self-help groups to undertake agro-based rural livelihoods, community-driven, productivity-enhancing small rural works with special focus on women including those living with HIV/AIDS and for improved implementation of conditional cash transfers to vulnerable women

Implementing Partner: UNDP

Responsible Parties (relevant partners): UNDP, MSS

Brief Description

"Supporting Gender Equality and Women's Rights in Timor-Leste" seeks to support the Government of Timor-Leste (GoTL) in building a gender responsive, socially inclusive and rights-based society in which women and girls are able to reach their full potential and capabilities to contribute, in an equal capacity to men and boys, to the development of their country. The JP brings together 5 UN agencies (UNDP, UNFPA, UNICEF, UNIFEM, and IOM), working under a common framework with Government agencies and structures at national and district levels and in partnership with relevant civil society organizations and individuals to achieve the Programme objectives.

Programme Period: 2008 – 2012

Key Result Area (Strategic Plan): Key result area 1. Promoting inclusive growth, gender equality and MDG achievement

Atlas Award ID: 00051342
 Start Date: 16th November 2008
 End Date: 15th June 2012

PAC Meeting Date: 11th October 2007

Management Arrangements: DEX

2012 AWP budget: \$238,252.64 USD

Total resources required: \$238,252.64 USD

Total allocated resources: \$238,252.64 USD


Regular: _____

Other:

- o MDG Trust Fund \$135,238.70 USD
- o ICT Thematic Trust Fund \$103,013.94 USD
- o Donor _____
- o Government _____
- o Unfunded budget: _____

In-kind Contributions: _____

Agreed by Ministry of Social Solidarity:


Maria Domingas Fernandes Alves

Agreed by UNDP/Implementing Partner:



ANNUAL WORK PLAN
YEAR: 2012

EXPECTED OUTPUTS	PLANNED ACTIVITIES		TIME		RESP PARTY	PLANNED BUDGET		
			Q1	Q 2		Funding Source	Budget Description	Amount (USD)
<p>Output 3.2 By 2013, national capacities enhanced for strengthening self-help groups to undertake agro-based rural livelihoods, community-driven, productivity-enhancing small rural works with special focus on women including those living with HIV/AIDS and for improved implementation of conditional cash transfers to vulnerable women.</p> <p>Indicators: Percentage of people from vulnerable groups who have improved access to microfinance and other social services.</p> <p>Baseline: Vulnerable groups have very limited access of to microfinance and other social services.</p> <p>Target: 70% of people from the target vulnerable groups have access to microfinance and other social services by 2013.</p>	Activity 1: Develop a comprehensive database system of beneficiaries.	District Focal points to finish data entry/registration of all current and potential Bolsa da Mae beneficiaries into the beneficiary database.	x	x	UNDP/MSS	30000 MDGF	Stationeries (72500) Professional Services (74100) Furniture (72200)	\$15,000.00
		Continuous monitoring and supervision of data entry and registration.	x	x	UNDP/MSS	30000 MDGF	Travel (71600) Contractual services-Local (71405)	\$58,000.00
		Ongoing maintenance and training relating to the beneficiary database and its users.	x	x	UNDP/MSS	ICTTF	Contractual services-individual (71405), IT Equipments (72210)	\$53,000.00
	Activity 2: Develop a participatory identification mechanism of the beneficiaries.	Indicators and vulnerability scale completed.						\$0
		Manuel and training for Bolsa da Mae focal points on data collection and registration completed.						\$0
		Calendar of payment and registration of Beneficiaries completed.						\$0
	Activity 3: Design a monitoring and evaluation system.	Operational manual of the Bolsa da Mae completed.						\$0
		Logical framework of the Bolsa da Mae completed.						\$0
		Training Bolsa da Mae staff and district focal points in monitoring and evaluation of the programme.	x	x	UNDP/MSS	30000 MDGF/ ICTF	International Consultants (71210)	\$84,000.00
	Activity 4: Draft a decree law of the social protection programme.	Final version of decree law with Minister for finalisation. To be presented to the Council of Ministers.	x		UNDP/MSS	30000 MDGF	Professional Service (71210)	\$1,000.00
	Activity 5: Improve existing conditional cash transfer scheme implementation through means of cash payment.	Improve the payment system to the beneficiaries.	x	x	UNDP/MSS	30000 MDGF	Communication (72400)	\$4,000.00
		Support to the 10 year National Social Protection Conference (15-17 February 2012) – engagement of social protection expert to travel from IPC-IG to facilitate.	x		UNDP/MSS	ICTTF	Travel (71600) Professional Services (74100)	\$22,000.00
		Miscellaneous	x	x	UNDP/MSS	30000	Sundry (74525)	\$1,252.64
	TOTAL							\$238,252.64

ANNEX A. OPERATIONAL CALENDAR

Fases do Programa e Calendario detalhado	Dez 2011	Janeir	Fevere	Marco	Abril	Mai	Junho
A) Cadastramento							
1- Recadastramento de familias ja beneficiarias	█						
2- Auto-candidatura de beneficiarios		█					
5- Periodo de Reclamações			█				
6- Periodo de feedbacks sobre reclamações				█			
7- Resultado final de beneficiarios selecionados para o programa 2012					█		
8- Acordo entre familias beneficiarias e MSS					█		
B)Disseminação de Informações							
1- Divulgação do processo de cadastramento e regras de selecao de beneficiarios- Subdistrito, Suocos e Aldeias**	█	█					
C) Base de Dados							
1- Entrada de dados dos beneficiarios	█	█	█				
2- Periodo de revisão de dados entre equipe do terreno e equipe central				█			
3- Analise dos dados				█			
4- Elaboração da primeira lista de beneficiarios selecionados				█			
5- Revisão da lista depois do processo de reclamações					█		
6- Analise de dados e elaboraçã da lista final de beneficiarios selecionados					█		
D) Selecao Beneficiarios							
1- Analise de dados		█	█	█			
2- Reunião oom equipe MSS/UNDP- Fechamento da lista de beneficiarios selecionados					█		
E) Treinamento							
1- M & E: Equipe central e terreno				█			

