

UNDP Timor-Leste
 Procurement Plan for PROMPT
 Year: 2020

Name of the Project: Spotlight Initiatives

PROMPT ID #	Bureau	Country Office	Atlas Project ID	Project Type (DIM, NIM, Management)	Requester (focal person)	Type of procurement action (civil works, goods, IC, recurrent costs, services)	IF IC (indicate if this is home-based/in-country)	Duty Station	Est. Contract value in USD (new contract)	Planned Contract start date/delivery date	No. of required units (if goods)	Delivery Location	Is this an amendment? YES/NO	Please complete this section IF this is an Amendment						Target date for submission of ToR/SoW/Specs to the Procurement Unit	Please provide comments, if any
														If Amendment = Vendor Name	ATLAS Vendor ID	Value of Original Contract in USD	Est. Amend Value in USD	New Contract Value in USD (original + amend)	Expiry date of current Contract		
		TL	00120133	DIM	Nancy Soares	LTA to be used. (for printing materials, venue, equipment rental, stationaries, meals for participants, fuel, per diem, etc)		Dili	2,000.00	15/10/2020	2	Dili	No						15/10/2020	This budget will cover the logistics costs of 2 seminars for justice actors to be delivered by LTC in Dili as part of the continuous legal education of present justice actors (Venue & Equipment Rental, Printing Materials, Stationaries, Meals for participants, Fuel, per diem etc.).	
		TL	00120133	DIM	Nancy Soares	LTA to be used. (for catering services)		3 municipalities	6,000.00	01/10/2020 - 10/12/2020	6	Dili	No						09/09/2020	This budget will be used for catering services for two training/workshop for VPU delivery by PNTL VPU national officers.	
		TL	00120133	DIM	Nancy Soares	LTA to be used. (for catering services)		3 municipalities	3,000.00	20/10/2020	2	Dili	No						09/01/2020	this budget will be used for catering services for 2 VPU referral meetings organized by LVG CSO in each municipality	
		TL	00120133	DIM	Nancy Soares	LTA to be used (for catering services)		Dili include 3 municipalities	17,000.00	20/05-20/6/2020	1	Dili	No						28/4/2020	this budget will be used for training and workshop on responding to GBV/DV during the COVID19 crisis	
		TL	00120133	DIM	Nancy Soares	LTA to be used. (for procure material and equipment)		Dili include 3 municipalities	10,250.00	20/05-20/6/2020	1	Dili	No						05/01/2020	this budget will be used for procure the equipment & material for VPU on responding to GBV/DV during COVID19 crisis	
		TL	00120133	DIM	Nancy Soares	LTA to be used. (for printing materials)		Dili	3,000.00	28/10/2020	1	Dili	No						10/10/2020	this budget will be used for printing material for PNTL training centers and Community Police Centers	
		TL	00120133	DIM	Nancy Soares	LTA to be used. (for catering services)		Dili	10,000.00	20/05/2020	1	Dili	No						25/4/2020	this budget will be this budget will be used for catering services of the training workshop for community police officers in their role in preventing and responding to GBV/DV during COVID19 crisis	
		TL	00120133	DIM	Nancy Soares	LTA to be used. (for procure material and equipment)		Dili	8,000.00	15/05/2020	1	Dili	No						20/4/2020	Procurement of basic items for community police for IPV-survivors during COVID19 crisis (PPE, hygiene products, food, simcard)	
		TL	00120133	DIM	Nancy Soares	RFQ (office supplies and furniture in municipal authority building)		3 municipalities	9,500.00	10/1/2020	1	Dili	No						10/10/2020	Budget to refurbish a room in the selected municipal authority.	
		TL	00120133	DIM	Nancy Soares	IC recruitment to be undertaken, TOR to be developed and share with procurement for advertisement. (IC - Mobile Court exit strategy and SOPs)	In country	3 municipalities	17,800.00	15/11/2020	1	Dili	No						20/09/2020	International consultant to conduct sustainability assessment for exit strategy of mobile courts as well as develop SOPs for mobile courts operations. This consultant will also be required to organise a conference/present a report to support the advocacy efforts for sustainable funding of the LTC, mobile courts and POC (costs for the conference will be covered by the above mentioned 12th line).	
		TL	00120133	DIM	Nancy Soares	IC recruitment to be undertaken, TOR to be developed and share with procurement for advertisement. (IC to do AIC office design)	In country	Dili and 2 municipalities	5,000.00	15/5/2020	1	Dili	No						28/04/2020	Consultant to design the AIC offices in 2 municipalities and BOQ fee for the construction of these 2 AIC offices.	
		TL	00120133	DIM	Nancy Soares	RFQ (office supplies and furniture for AIC offices)		2 municipalities	10,000.00	01/10/2020 - 31/12/2020	2	Dili	No						20/9/2020	Budget for office supplies and furnitures for the two newly-built AIC offices.	
		TL	00120133	DIM	Nancy Soares	IC recruitment to be undertaken, TOR to be developed and share with procurement for advertisement. (IC to do VPU Safe Space design)	In country	3 municipalities	3,000.00	01/05/2020 - 01/06/2020	3	Dili	No						30/4/2020	Consultant to design the VPU Safe Spaces in 3 municipalities and BOQ fee for the construction of these 3 safe spaces.	

		TL	00120133	DIM	Nancy Soares	LTA to be used. (for procure material and equipment)	In country	Dili & 3 municipalities	25,000.00	20/05/2020	1	Dili	No						20/4/2020	this budget will be used for procurement of items for safeplaces for IPV-survivors during COVID19 crisis (PPE, hygiene products, food etc.)
		TL	00120133	DIM	Nancy Soares	LTA to be used. (for procure material and equipment)	In country	Dili & 3 municipalities	2,000.00	20/05/2020	1	Dili	No						20/4/2020	this budget will be used for procurement of basic items for safeplaces for IPV-survivors during COVID19 crisis (mobile, telephone charge, simcard etc.)
		TL	00120133	DIM	Nancy Soares	RFQ (office supplies and furniture in municipal authority building)	In country	3 municipalities	2,000.00	10/11/2020	1	Dili	No						10/10/2020	Budget for office supplies and furnitures in the municipal and post administrative level
		TL	00120133	DIM	Nancy Soares	LTA to be used. (for printing materials)	In country	3 municipalities	1,400.00	15/11/2020		Dili	No						15/10/2020	this budget will be used for printing socialization materials
		TL	00120133	DIM	Nancy Soares	IC recruitment to be undertaken, TOR to be developed and share with procurement for advertisement. (IC for Gender Justice Baseline)	In country	3 municipalities	32,000.00	02/01/2020	1	Dili	No						10/12/2019	International Consultant for gender justice baseline.
Grand total									166,950.00											

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Date: 23-04-2020

UNDP Timor-Leste
Human Resource Plan for New Position and Extension of Contracts
Year: 2020

No.	Hiring Unit In CO	Project name In full	Status (New vacancy or extension)	Post Title	Name of personnel (only for contract extension)	Category (National/ International)	Type of Contract	Grade/Level	Duty Station	Duration of Contract	Funds Available (Yes/No)	1 Year Proforma	Expected start date for this post	Expected date for TOR submission to HR	Remarks
1	Governance	Spotlight Initiative	New post	Programme Analyst	Joao Fernandes Soares	National	FTA	NOB/1	Dili	1 year	Yes	\$40,835.48	15/03/2020	Done	Candidate onboard on 15 March 2020
2	Governance	Spotlight Initiative	New post	Rule of Law Officer	Nalita Fernandes Ximenes	National	SC	SB4/1	Dili	1 year	Yes	\$18,979	10-Feb-20	Done	Candidate onboard on 10 February 2020
3	Governance	Spotlight Initiative	New post	Programme Assistant	Nancy Maria Reis Soares	National	FTA	GSS/1	Dili	1 year	Yes	\$20,938.14	10-Feb-20	Done	Candidate onboard on 10 February 2020
4	Governance	Spotlight Initiative	New post	UNV Finance Specialist	Lamen Bangura	International	IUNV	GP	Dili	1 year	Yes	\$64,756.41	27/03/2020	Done	Candidate will be onboard on 27 March 2020

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