

**ANNUAL WORK PLAN 2020**

Project Title: Strengthening integral local development by building the capacities of the municipal authorities in Timor-Leste

Project ID: 70120849

Duration of this plan (start month/year - end month/year): March - December 2020

Contributing to SDGs: Goal 1 "End extreme poverty in all forms by 2030"; Goal 2 "End hunger, achieve food security and improved nutrition and promote sustainable agriculture"; Goal 5 "Achieve gender equality and empower all women and girls"; Goal 16 "Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels"; and Goal 17 "Strengthen the means of implementation and revitalize the global partnership for sustainable development."

CPD Outcome:

CPD Outputs this project contributes to:

EXPECTED OUTPUTS	PLANNED ACTIVITIES AND TARGETS				TIMEFRAME			PLANNED ANNUAL BUDGET									
	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	Geo. area of intervention	Q1	Q2	Q3	Q4	Donor Fundin g Source (code)	Donor name	Budget Description and code	Category	Unit Cost (for admin M)	No. Units	Amount USD	2020 Q1-4	2021 Q1
Output 1: Enhanced capacity of the National Parliament members to promote informed discussion regarding the Decentralization framework.	Activity Result 1.1: Equip the Parliament with a team of experts to support and promote informed discussions of new bills during all legislative debates, including Committee (A and C) and Plenary.	1.1.1: Recruitment of experts for support. Facilitate contact with CSOs, team of experts to organize TV and radio debates and provide the necessary support to produce materials.			30079	00280			30079	00280	1 team labor - information consultancy services - 71205	Procurement	70,000.00	0.75	\$ 52,500.00	\$ 35,000.00	\$ 17,500.00
	Activity Result 1.2: Support the implementation of consultations for Commission A's members, CSOs and citizens to present the National Parliament members and discuss the to promoted informed discussion content of the regarding the Decentralization framework.	1.2.1: Conduct workshops and debates				30079	00280		30079	00280	1 international consultant on decentralization and legal framework.x 6 months - 71205	Procurement	12,000.00	3	\$ 36,000.00	\$ 24,000.00	\$ 12,000.00
	Activity Result 1.3: Raise public awareness on decentralization and deconcentration	1.3.1: Organize TV and radio debates, production of self explanatory booklets about decentralization and deconcentration, and				30079	00280		30079	00280	TV and radio programmes - 74210	Procurement	5,000.00	1	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
	Activity Result 1.4: Support the National Parliament to maintain	1.4.1: Installation of a Press Room and a Press Conference Room for Parliament				30079	00280		30079	00280	Telem translation costs for bills and communication materials - 74220	Procurement	2,000.00	2	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
					30079	00280		30079	00280	Construction and equipment - 72105	Procurement	60,000.00	1	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	






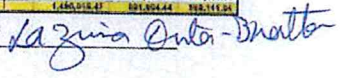
Activity Result		30079	00280	Community radi, monitoring - 74205	Procurement	4,000.00	12	48,000.00 \$	48,000.00 \$
<p>2.4.1: Local community radio stations and community centres as a measure in all municipalities</p> <p>2.4.2: Construct public hand washing facility in public space in all municipalities (community radios supported, social media, hand washing stations in public spaces, etc)</p>		30079	00280	Hand washing facility - 72105	Procurement	5,000.00	12	60,000.00 \$	48,000.00 \$ 12,000.00
<p><b>Sub Total Output 2</b></p> <p>328,500.00 \$ 150,000.00 \$ 128,460.00</p>									
<p>3.1.1: Develop a workplan and TOR for the implementation of outcome 3</p> <p>3.1.2: Municipal Portal development, training and manuals</p>		04000	00012	1 International consultant services to lead the development of the MCDSP - 71205	Procurement	65,000.00	0.5	32,500.00 \$	32,500.00
		04000	00012	1 contract with a company to develop the software and manuals - 72105	Procurement	41,000.00	0.5	20,500.00 \$	20,500.00
		04000	00012	1 National consultant service on GIS and mapping - 71305	Procurement	20,460.00	0.5	10,230.00 \$	10,230.00
		04000	00012	1 IT consultant in MISA 71305	Procurement	21,000.00	0.5	10,500.00 \$	10,500.00
		30079	00280	2 4x4 vehicles to support the team to conduct a survey - 18001/7260	Procurement	35,000.00	2	70,000.00 \$	70,000.00
		30079	00280	Motorbikes to collect data - 18001/72600	Procurement	3,033.33	12	43,666.00 \$	43,666.00
		30079	00280	Fuel - 72403	Admin	1,500.00	2	3,000.00 \$	3,000.00
		30079	00280	Maintenance of motorbikes and car - 72400	Admin	4,000.00	1	4,000.00 \$	4,000.00
		30079	00280	GPS and equipment for collection of data - 72603	Procurement	450.00	12	5,400.00 \$	5,400.00
		30079	00280	Procurement of satellite pictures - 72605	Procurement	30,000.00	0.5	15,000.00 \$	15,000.00
		30079	00280	Cost for workshops - 75700	Admin	1,500.00	4	6,000.00 \$	6,000.00
		30079	00280	IT equipment for the installation of the portal in the municipalities and video conference room - 72605	Procurement	9,500.00	13	123,500.00 \$	49,400.00 \$ 74,100.00
		30079	00280	Internet in the municipalities x 2.5 years - 72400	General	24,000.00	3	72,000.00 \$	28,800.00 \$ 43,200.00
		04000	00280	Furniture for the equipment - 72600	Procurement	2,000.00	13	26,000.00 \$	10,400.00 \$ 15,600.00
		30079	00280	Interative Cascade equipment - 74200	Procurement	500.00	30	15,000.00 \$	6,000.00 \$ 9,000.00
<p>Output 3: Local authorities have improved access to municipal data for planning, monitoring and better service delivery by using ICT tools.</p> <p>Indicator 3.1: Baseline (Year): 2008 Target (2020):</p>									
<p>3.1.3: Collect data from the municipalities and update the portal</p>									
<p>3.1.4: Train municipal public servants in the use of the Portal</p>									
<p>3.2: Equip local government buildings with IT equipment for use of the Municipal Data Portal</p>									
<p>3.2.1: Procurement of IT equipment for municipalities</p>									



Programme Budget non-core	1,390,018.47	791,904.44	598,113.94
District Total	1,455,010.25	851,808.84	603,201.41

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