



## Annual Work Plan

East Timor

**Project:** 00081761  
**Project Title:** Second Communication to the UNFCC  
**Year:** 2017

**Report Date:** 2/3/2018

| Output                                  | Key Activities              | Timeframe |           | Responsible Party | Planned Budget |            |              |                                |            |
|---|-----------------------------|-----------|-----------|-------------------|----------------|------------|--------------|--------------------------------|------------|
|   |                             | Start     | End       |                   | Fund           | Donor      | Budget Descr | Amount US\$                    |            |
| 00090907 Second Communication to the UN | GHG Inventory               | 18/6/2014 | 18/6/2018 | UNDP              | 62000          | GEFTrustee | 71300        | Local Consultants              | 0.00       |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 0.00       |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71600        | Travel                         | 0.00       |
|   | Mitigation Analysis         | 18/6/2014 | 18/6/2018 | UNDP              | 62000          | GEFTrustee | 71300        | Local Consultants              | 0.00       |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71600        | Travel                         | 0.00       |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 0.00       |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 15,000.00  |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71200        | International Consultants      | 77,070.00  |
|   | Monitoring and Evaluation   | 18/6/2014 | 18/6/2018 | UNDP              | 62000          | GEFTrustee | 74500        | Miscellaneous Expenses         | 1,093.50   |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71600        | Travel                         | 0.00       |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71200        | International Consultants      | 4,000.00   |
|   | Nat Circumstances & Infor C | 18/6/2014 | 18/6/2018 | UNDP              | 62000          | GEFTrustee | 61300        | Salary & Post Adj Cst-IP Staff | 0.00       |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71300        | Local Consultants              | 0.00       |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 74500        | Miscellaneous Expenses         | 1,000.00   |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 25,000.00  |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71200        | International Consultants      | 101,292.00 |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71600        | Travel                         | 0.00       |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 15,000.00  |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 72200        | Equipment and Furniture        | 1,500.00   |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 3,500.00   |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 2,000.00   |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 72400        | Communic & Audio Visual Equip  | 2,000.00   |
|   | Project Management Unit     | 18/6/2014 | 18/6/2018 | UNDP              | 62000          | GEFTrustee | 73400        | Rental & Maint of Other Equip  | 0.00       |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 65100        | After Service Insurance        | 0.00       |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 61300        | Salary & Post Adj Cst-IP Staff | 0.00       |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 72400        | Communic & Audio Visual Equip  | 0.00       |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 63500        | Insurance and Security Costs   | 0.00       |



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|--------|------------------------------|-----------|-----------|-------------------|----------------|------------|--------------|--------------------------------|-------------------|
|        |                              | Start     | End       |                   | Fund           | Donor      | Budget Descr | Amount US\$                    |                   |
|        | Project Management Unit      | 18/6/2014 | 18/6/2018 | UNDP              | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 0.00              |
|        |                              |           |           | UNDP              | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 14,361.00         |
|        |                              |           |           | UNDP              | 62000          | GEFTrustee | 71600        | Travel                         | 0.00              |
|        |                              |           |           | UNDP              | 62000          | GEFTrustee | 74100        | Professional Services          | 0.00              |
|        |                              |           |           | UNDP              | 62000          | GEFTrustee | 74500        | Miscellaneous Expenses         | 0.00              |
|        |                              |           |           | UNDP              | 62000          | GEFTrustee | 72500        | Supplies                       | 0.00              |
|        |                              |           |           | UNDP              | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 0.00              |
|        | Vulnerability and Adaptation | 18/6/2014 | 18/6/2018 | UNDP              | 62000          | GEFTrustee | 72500        | Supplies                       | 0.00              |
|        |                              |           |           | UNDP              | 62000          | GEFTrustee | 71600        | Travel                         | 0.00              |
|        |                              |           |           | UNDP              | 62000          | GEFTrustee | 71300        | Local Consultants              | 10,000.00         |
|        |                              |           |           | UNDP              | 62000          | GEFTrustee | 71200        | International Consultants      | 57,183.50         |
|        |                              |           |           | UNDP              | 62000          | GEFTrustee | 74500        | Miscellaneous Expenses         | 0.00              |
|        | <b>TOTAL</b>                 |           |           |                   |                |            |              |                                | <b>330,000.00</b> |
|        | <b>GRAND TOTAL</b>           |           |           |                   |                |            |              |                                | <b>330,000.00</b> |



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|---|-----------------------------|-----------|-----------|-------------------|----------------|------------|--------------|--------------------------------|------------|
|   |                             | Start     | End       |                   | Fund           | Donor      | Budget Descr | Amount US\$                    |            |
| 00090907 Second Communication to the UN | GHG Inventory               | 18/6/2014 | 18/6/2018 | UNDP              | 62000          | GEFTrustee | 72500        | Supplies                       | 500.00     |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 6,500.00   |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 7,500.00   |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71600        | Travel                         | 2,331.54   |
|   | Mitigation Analysis         | 18/6/2014 | 18/6/2018 | UNDP              | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 11,500.00  |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71300        | Local Consultants              | 15,000.00  |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71600        | Travel                         | 500.00     |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 5,500.00   |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 73400        | Rental & Maint of Other Equip  | 1,000.00   |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71200        | International Consultants      | 57,646.50  |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 1,000.00   |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 72500        | Supplies                       | 250.00     |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 72400        | Communic & Audio Visual Equip  | 500.00     |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 72200        | Equipment and Furniture        | 2,500.00   |
|   | Monitoring and Evaluation   | 18/6/2014 | 18/6/2018 | UNDP              | 62000          | GEFTrustee | 74500        | Miscellaneous Expenses         | 0.00       |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 7,000.00   |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 73400        | Rental & Maint of Other Equip  | 500.00     |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71600        | Travel                         | 500.00     |
|   | Nat Circumstances & Infor C | 18/6/2014 | 18/6/2018 | UNDP              | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 8,000.00   |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 6,500.00   |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 72200        | Equipment and Furniture        | 500.00     |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 74500        | Miscellaneous Expenses         | 1,000.00   |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 72300        | Materials & Goods              | 1,500.00   |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71200        | International Consultants      | 55,246.50  |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 71300        | Local Consultants              | 0.00       |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 72400        | Communic & Audio Visual Equip  | 500.00     |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 110,100.00 |
|   |                             |           |           | UNDP              | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 2,000.00   |



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|--------------------|------------------------------|-----------|-----------|-------------------|----------------|------------|--------------|--------------------------------|-------------------|
|                    |                              | Start     | End       |                   | Fund           | Donor      | Budget Descr | Amount US\$                    |                   |
|                    | Nat Circumstances & Infor C  | 18/6/2014 | 18/6/2018 | UNDP              | 62000          | GEFTrustee | 71600        | Travel                         | 1,000.00          |
|                    |                              |           |           | UNDP              | 62000          | GEFTrustee | 72500        | Supplies                       | 1,500.00          |
|                    | Project Management Unit      | 18/6/2014 | 18/6/2018 | UNDP              | 62000          | GEFTrustee | 65100        | After Service Insurance        | 0.00              |
|                    |                              |           |           | UNDP              | 62000          | GEFTrustee | 63500        | Insurance and Security Costs   | 0.00              |
|                    |                              |           |           | UNDP              | 62000          | GEFTrustee | 72500        | Supplies                       | 250.00            |
|                    |                              |           |           | UNDP              | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 14,749.00         |
|                    |                              |           |           | UNDP              | 62000          | GEFTrustee | 61300        | Salary & Post Adj Cst-IP Staff | 0.00              |
|                    |                              |           |           | UNDP              | 62000          | GEFTrustee | 73400        | Rental & Maint of Other Equip  | 500.00            |
|                    |                              |           |           | UNDP              | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 1,000.00          |
|                    |                              |           |           | UNDP              | 62000          | GEFTrustee | 72400        | Communic & Audio Visual Equip  | 500.00            |
|                    |                              |           |           | UNDP              | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 6,500.00          |
|                    |                              |           |           | UNDP              | 62000          | GEFTrustee | 71600        | Travel                         | 500.00            |
|                    | Vulnerability and Adaptation | 18/6/2014 | 18/6/2018 | UNDP              | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 2,500.00          |
|                    |                              |           |           | UNDP              | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 6,500.00          |
|                    |                              |           |           | UNDP              | 62000          | GEFTrustee | 71300        | Local Consultants              | 0.00              |
|                    |                              |           |           | UNDP              | 62000          | GEFTrustee | 71200        | International Consultants      | 0.00              |
|                    |                              |           |           | UNDP              | 62000          | GEFTrustee | 73400        | Rental & Maint of Other Equip  | 3,000.00          |
|                    |                              |           |           | UNDP              | 62000          | GEFTrustee | 72500        | Supplies                       | 500.00            |
|                    |                              |           |           | UNDP              | 62000          | GEFTrustee | 71600        | Travel                         | 500.00            |
|                    | <b>TOTAL</b>                 |           |           |                   |                |            |              |                                | <b>345,073.54</b> |
| <b>GRAND TOTAL</b> |                              |           |           |                   |                |            |              | <b>345,073.54</b>              |                   |