ANNUAL WORK PLAN 2021

Project Title: Accelerating Access to Justice for All in Timor-Leste (AAJAT)

Project ID: 00125932

Duration of this plan (start month/year - end month/Year): January 2021 - September 2021

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							PLANNED 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	Category	Unit Cost (for column M)	No. of Units	Amount USD	Q1	Q2	Q3	Q4
Output 1: Strengthened sustainability and the institutional capacity of state-owned and grassroot legal aid service to better serve the disadvantaged groups, particularly rural women and girls **Indicator 1.1:** A strategic plan (Gender-mainstreamed) for the PDO's legal aid developed **Baseline (2019):** 0 **Target (2020-2021) :** 1 **Indicator 1.2:** % increase of survivors of GBV receiving legal aid services **Baseline (2019):** 0 (by PDO) and 20 cases per month (by CSO) **Target (2020-2021):** 15% increase	Activity 1.1: Provide technical support to Public Defender's Office (PDO) to develop a comprehensive and gender-mainstreamed national strategic plan on legal aid	Consultant (needs assessment and strategy)	Consultant hired for the development of the strategy on legal aid						UNDP, PDO, MOJ					25,000.00	0	-				-
		seminar/workshop (incl. PDO's DSAs)		x						12711	UNDP FW	Travel - 71600		2,000.00	1	2,000.00	2,000.00			
				x						12711	UNDP FW	Training, Workshops and Confer - 75700		4,000.00	1	4,000.00	4,000.00			
		prinintg/translation		x						12711	UNDP FW	Audio Visual&Print Prod Costs - 74200		5,000.00	1	5,000.00	5,000.00			
		UNDP staff DSA														-				
	Activity 1.2: Provide technical assistance to the PDO and CSOs' in-house lawyers to enhance their knowledge, skills, and systems to handle GBV cases	Needs assessment and development of guidelines and SOPs for PDO's support to GBV survivors							UNDP, PDO, MOJ							-				
		Training for public defendres and CSOs' in-house lawyers														-				
		Mentorship and training														-				
	Activity 1.3: Provide legal outreach and consultations on GBV and existing systems, institutions and procedures in place through PDO's Access to Justice Clinics in the Dili, Baucau, Suai, and Oecusse Judicial Districts	Office building and supplies in Oecusse	gender-sensitive land mediation conducted and women's legal empowerment increased in rural areas					Oecusse	UNDP, PDO, MOJ, CSOs											
		CSO Grants		x						12711	'UNDP FW	Grants - 72600		47,000.00	1	47,000.00	47,000			
		Nat'l legal advisor/associate based in AJCs						Baucau and Suai Judicial Districts								-				
		Gender-sensitive mediation training/ Development of outreach campaign materials and ToT for 13 municipalities														-				
		UNDP staff DSA								12711	'UNDP FW	Travel - 71600		285.80	1	285.80	142.90	142.90		
Sub Total Output 1																**58,285.80**	**58,142.90**	**142.90**	-	-
Output 2: Enhanced capacity of the rule of law institutions to provide survivor-centred access to justice for women and uphold zero tolerance of GBV by its personnel **Indicator 2.1:** PNTL, OPG having a guideline and training manuals on relevant laws on GBV case handlings **Baseline (2019):** TBC **Target (2020-2021):** Yes **Indicator 2.2:** NHRI having a guideline and monitoring system on GBV cases within and by the rule of law institutions **Baseline (2019):** 0 **Target (2020-2021):** Yes	Activity 2.1: Provide technical assistance to the PNTL and Office of Prosecutor-General in developing the institutional capacity in the GBV case management and protocols	Development of guidelines (consultancy)							UNDP, PNTL, OPG							-	-			
		Workshops														-	-			
		Comm junior officer																		
	Activity 2.2: Conduct monitoring on GBV cases in trials in the permanent and mobile courts and support advocacy	CSO grant							UNDP, CSOs											
		Advocacy																		
		UNDP staff DSA																		
		M&E and Justice Coordination Specialist														-			-	-
	Activity 2.3: Support the National Human Rights Institution to strengthen its capacity to be an effective grievance mechanism for the GBV cases	consultant/research team	Consultant hired for the development of the guideline and monitoring system	x	x				UNDP, PDHJ	12711	'UNDP FW	International Consultants - 71200		16,200.00	1	16,200.00		16,200.00		
		seminar/workshop (incl. NHRI's DSAs)		x	x					12711	'UNDP FW	Travel - 71600		2,000.00	1	2,000.00		2,000.00		
				x	x					12711	'UNDP FW	Training, Workshops and Confer - 75700		4,000.00	1	4,000.00		4,000.00		
		prinintg/ translation			x					12711	'UNDP FW	Audio Visual&Print Prod Costs - 74200		5,000.00	1	5,000.00		5,000.00		
		UNDP staff DSA		x	x					12711	'UNDP FW	Travel - 71600		-	1	-		-		
Sub Total Output 2																**27,200.00**	-	**27,200.00**	-	-
	Activity 3.1: Undertake a research on gender	consultant/research team	Consultant / law firm hired for the research	x	x	x				12711	'UNDP FW	International Consultants - 71200		50,000.00	1	50,000.00	50,000			

Output 3: Improved gender-sensitivity with increased competence and legal knowledge among future legal professionals through mentorship and internship programs **Indicator 3.1:** # of female students benefitted from the support schemes to enter the legal training center **Baseline (2019):** 0 **Target (2020-2021):** 20 **Indicator 3.2:** % of male and female law students of the internship programme have better understanding of gender and social justice **Baseline (2019):** 0 **Target (2020-2021):** 85%	norms as barriers of women's access to justice at the institutional and community level	Consultation/Focus Group Discussion		x	x	x			UNDP	12711	'UNDP FW	Training, Workshops and Confer - 75700		5,000.00	1	5,000.00	5,000			
		prinintg/ translation		x	x	x				12711	'UNDP FW	Audio Visual&Print Prod Costs - 74200		5,000.00	1	5,000.00	5,000			
		DSA			x	x				12711	'UNDP FW	Travel - 71600		264.00	1	264.00	264.00			
	Activity 3.2: Develop support schemes for women to enter and become role models in the rule of law institutions	CSO grant or law firm for teaching classes for female law students	CSO/ law firm hired for training	x					UNDP, CSOs / law firm	10282	SDC	International Consultants - 71200		10,000.00	1	10,000.00	10,000.00			
				x						12711	'UNDP FW	International Consultants - 71200		20,000.00	1	20,000.00	20,000.00			
		Training for female rule of law professionals		x	x	x				12711	'UNDP FW	Training, Workshops and Confer - 75700		15,000.00	1	15,500.00	15,500.00			
		UDNP staff DSA			x					12711	'UNDP FW	Travel - 71600		-	1	-		-		
	Activity 3.3: Facilitate mentorship programs for law students on gender-sensitivity and social justice, including internships at the justice institutions and legal CSOs	Internship programme to JIs (stipend)	Internship launched and 85% of the students increased their understanding on gender and social justice	x	x	x		Dili, Baucau, and Suai Judicial Districts	UNDP, CSOs	12711	'UNDP FW	Contractual Services - Individ - 71400		9,000.00	1	9,000.00	9,000.00			
		DSA for mentees		x	x	x				12711	'UNDP FW	Travel - 71600		6,000.00	1	6,000.00	6,000.00			
		Junior national coordinator (50%)		x	x	x				12711	'UNDP FW	Local Consultants - 71300		-	1	-	-			
		UNDP staff DSA for monitoring		x		x				12711	'UNDP FW	Travel - 71600		396.00	1	396.00	396.00			
		comm materials/ training (incl. national legal research and comm intern)		x	x	x				12711	'UNDP FW	Audio Visual&Print Prod Costs - 74200		5,000.00	1	5,000.00	330	330.00	4,340.00	
		Purchase of ICT equipment for intern		x						12711	'UNDP FW	Information Technology Equipmt - 72800		2,000.00	1	2000	2000			
Sub Total Output 3																**128,160.00**	**123,490**	**330.00**	**4,340.00**	-
Project Management Unit		National PM	**Staff Cost**											-		-			-	-
		Finance Officer		x					UNDP	10282	SDC	Contractual Services - Individ - 71400		1,276.90	1	1,276.90	1,276.90			
				x	x	x			UNDP	12711	'UNDP FW	Contractual Services - Individ - 71400		2,553.81	8	20,430.44	5,107.61	7,661.42	7,661.42	
		UNDP Driver		x	x	x			UNDP	12711	'UNDP FW	Contractual Services - Individ - 71400		581.44	9	5,232.96	1,744.32	1,744.32	1,744.32	
		KOICA Joint Vehicle Driver (incl other costs)												-		-			-	-
		Vehicle Maintenance	**Operation**	x	x	x			UNDP	12711	'UNDP FW	Rental & Maint of Other Equip - 73400		500.00	2	1,000.00		500.00	500.00	
		Fuel		x	x	x			UNDP	12711	'UNDP FW	Materials & Goods - 72300		200.00	3	600.00	200.00	200.00	200.00	
		Supplies		x	x	x			UNDP	12711	'UNDP FW	Supplies - 72500		500.00	1	500.00	100.00	200.00	200.00	
		Common Premises		x	x	x			UNDP	12711	'UNDP FW	Rental & Maintenance-Premises - 73100		460.00	9	4,140.00	1,380.00	1,380.00	1,380.00	
		ICT		x	x	x			UNDP	12711	'UNDP FW	Information Technology Equipmt - 72800		650.00	9	5,850.00	1,950.00	1,950.00	1,950.00	
		Purchase of ICT equipment		x					UNDP	12711	'UNDP FW	Information Technology Equipmt - 72800		2,000.00	2	4,000.00	4,000.00			
		Miscellaneous (incl. IC transaction fees, phone bills etc.)		x					UNDP	10282	SDC	Miscellaneous Expenses - 74500		422.40	1	422.40	422.40			
				x	x	x			UNDP	12711	'UNDP FW			4,500.00	1	4,000.00	1,000.00	1,500.00	1,500.00	
Siubtotal Project Management Unit																**47,452.70**	**17,181.23**	**15,135.74**	**15,135.74**	-
Project Budget Programmable total																**261,098.50**	**198,814.13**	**42,808.64**	**19,475.74**	-
										10282	**SDC**					**11,699.30**	**11,699.30**	-	-	
										12711	**'UNDP FW**					**249,399.20**	**187,114.83**	**42,808.64**	**19,475.74**	
Project Budget core																				
Project Budget non-core																				
DPC (3% or 5% of total programmable project budget) - GP										10282	SDC	DPC - 64300 & 74500				584.97	584.97			
DPC (3% or 5% of total programmable project budget) - FW										12711	'UNDP FW	DPC - 64300 & 74500				12,469.96	4,156.65	4,156.65	4,156.65	
GMS (8% of total expenditure including DPC) -GP										10282	SDC	Facilities & Administration - 75100				982.74	982.74			
GMS (7% of total expenditure including DPC) -FW										12711	'UNDP FW	Facilities & Administration - 75100				18,330.84	6,110.28	6,110.28	6,110.28	
Total (GP)										10282	SDC					**13,267.01**	**13,267.01**	-	-	
Total (FW)										12711	'UNDP FW					**280,200.00**	**197,381.76**	**53,075.57**	**29,742.67**	

Grand Total																293,467.01	210,648.77	53,075.57	29,742.67	

Prepared by:

Signature

Name SORA CHUNG

Title: ME & Justice Coordination Specialist

Date 19/Jan/2021

Reviewed and cleared by Project CTA:

N/A

Signature

Name

Title:

Date

Reviewed and cleared by FAO staff

AUXILIADORA DOS SANTOS

Signature

Name

Title: PROG. ANALYST

Date 19/01/2021

Endorsed by:

Signature

Name Youngchan Kim

Title: Head of FAO

Date 19/1/2021

Approved by:

Signature

Name Lazima Onta-Bhatta

Title: Deputy Resident Representative

Date 19/01/2021

UNDP Timor-Leste

Project name: AAJAT

Human Resource Plan for New Position and Extension of Contracts

Year: 2021

No.	Hiring Unit in CO	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)	Expected start date for this post	Expected date for TOR submission to HR	Remarks
1	Governance Unit	AAJAT Project (Access to Justice)	Finance Officer	Nelio Mesquita da Costa Rego	National	Service Contract	SB4	Dili	30-Sep-21	Yes	1-Feb-21		Current contract expires on 31 January 2021
2	Governance Unit	AAJAT Project (Access to Justice)	Driver	Sancho de Orleans	National	Service Contract	SB1	Dili	30-Sep-21	Yes			Current contract expires on 30 September 2021
3	Governance Unit	AAJAT Project (Access to Justice)	New Recruitment		National	National	Intern	Dili	30-Sep-21	Yes	1-Feb-21	Already in the process of recruitment	Legal research and Communication Intern
4													
5													
6													

Prepared by:

Nelio Rego

Signature

Name

Title: Finance Officer

Date 19/01/2021

Reviewed and cleared by ~~CTA (for projects with CTA)~~ OIC

Signature

Name SORA CHUNG

Title: M&E & Justice Coordination S

Date 19/01/2021

Reviewed and cleared by CO staff

Luciano Freitas

Signature

Name

Title: HR Analyst

Date 19/01/21

UNDP Timor-Leste

Procurement Plan for PROMPT

Year: 2021

Name of the Project: AAJAT

PROMPT ID #	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	Target date for submission of ToR/SoW/Specs to the Procurement Unit	Please provide comments, if any
	00120124	DIM	Nelio Rego	Goods (purchase of laptops)	In country	Dili	6,000.00	1-Feb-21		Dili	No	27-Jan-21	
	00120124	DIM	Nelio Rego	International IC/local law firm/local CSO	In country	Dili	30,000.00	15-Feb-21		Dili	No	15-Feb-21	
	00120124	DIM	Nelio Rego	International IC/local law firm	In country	Dili	72,000.00	15-Mar-21		Dili	No	15-Feb-21	
	00120124	DIM	Nelio Rego	National IC	In Country	Dili	4,340.00	1-Aug-21		Dili	No	15-Jun-21	A possibility for an intern to be hired as a consultant depending on her performance
	00120124	DIM	Nelio Rego	National IC (translation)	In Country	Dili	5,000.00	15-Mar-21		Dili	No	1-Mar-21	
	00120124	DIM	Nelio Rego	International IC	In Country	Dili	25,000.00	31-Mar-21		Dili	No	15-Feb-21	A possibility to hire an International IC for the work with NHRI/(PDHJ) in case the current Legal Advisor cannot complete the task
	00120124	DIM	Nelio Rego	Printing and Publications	In Country	Dili	20,000.00	31-Mar-21		Dili	No	15-Feb-21	Printing and publications for various workshops
	00120124	DIM	Nelio Rego	Catering Services	In Country	Dili	12,500.00	31-Mar-21		Dili	No	15-Feb-21	Catering for various workshops
Grand total							**168,840.00**						

Prepared by:

Signature

Name Nelio Rego

Title: Finance Officer

Date 19/1/2021

Reviewed and cleared by ~~CTA (for projects with CTA)~~ OIC

Signature

Name SORA CHUNG

Title: ME & Justice Coordination Specialist

Date 19/01/2021

Reviewed and cleared by CO staff

Signature

Name Youngchan Kim

Title: Head DGO

Date 19/1/2021

UNDP Timor-Leste
Project Name: AAJAT
Monitoring & Evaluation Plan
Year: 2021

M&E Activities	Timeline				Responsible Person in the Project	Type of support needed from CO	Source of Funding	Estimated Budget			Guidance Note
	Q1	Q2	Q3	Q4				Unit	Frequency	Total (need to be included in the AWP)	
1. SYSTEM SETUP AND CAPACITY BUILDING										0	
Review of indicators (incl. alignment with CPD, UNSDCF, IRRF), data sources and collection methods and timelines based on RRF	x				Sora Chung	Circulating the final CPD and support of linking it with the project				0	Desk review
Developing a Result Tracker based on RRF outputs and indicators	x				Sora Chung						CO will provide an excel based generic template
Setup of Annual and End-of-Project Targets in the Results Tracker	x				Sora Chung					0	the template above will demand annual targets and final target
Entering indicators, baseline, targets, and risk logs into ATLAS project management module	x				Nelio Rego					0	CO will provide training
Developing inidcator description sheets (particularly for complex indicators)	x				Sora Chung (if identified to be						CO will provide template
Develop monitoring tools (focus group discussion guidelines, check lists, case studies, structured/open interviews, questionnaires, etc.)	X				Sora Chung						Discuss with CO on how to organize this process of develoing monitoring tools.
M&E Trainings (for project team, CSOs, or Govt partners)										0	Training package (venue, refreshment, etc.), Travel, DSA
Develop Field Visit Monitoring Report Templates (based on generic ones provided by the CO)	x				Sora Chung (if identified to be needed)					0	CO to provide a generic template
Develop reporting Templates for CSOs and/or Govt Partners	x				Sora Chung					0	CO to provide a generic template
2. MONITORING ACTIONS AND ANALYSIS										924	
Conducting Field Visits to monitor project activities		x	x		Sora, Nelio, Sancho, intern	Accompanying the research team; AJCs gender-sensitive	FW	132	7	924	Mention where and how many visits; determine the monitoring tools to be used
Collecting progress reports from partners	x	x	x		Sora Chung					0	As per the agreements with the partners
Conducting Survey (if appropriate--e.g. perception survey, satisfaction survey)										0	
Populate the Result Tracker with semi-annual and annual targets and submit to CO		X		X	Sora Chung					0	
Updating results against the indicators in Atlas				X	Nelio Rego						
Pre and Post-Tests, Post-Workshop Evaluation after training events		x			Sora Chung					0	CO to provide a sample
Project Review Meetings (internal) to discuss achievements, issues and risks, and problem-solving and make adjustments to the work plan and budget		X		X	PM					0	
Stakeholder progress review meetings (if needed)										0	
3. REPORTING AND COMMUNICATIONS										0	
Prepare and submit Field Visit Monitoring Reports/ BTORs and share with the CO programme focal point		x	x		Sora, Nelio, intern					0	
UNDP Progress Reports (Semi-annul, Annual)		x		x	PM, Sora Chung					0	CO to provide templates
Donor Reports as per donor requirements	x		x		PM, Sora Chung					0	Use donors' templates if required; or else, use CO's APR template.
End-of-Project Final Report (incl. Lessons Learned Report)										0	Only during the last year of the project cycle; CO will provide a template.
4. SURVEY/ASSESSMENTS/EVALUATION										0	
Baseline Survey										0	Consultant/Independent Evaluator fees, Interpretation/Translation, Travel/DSA, Printing
Mid-Term Evaluation										0	
End-of-Project/Final Evaluation										0	
Assessments (e.g., Risks/Needs Assessment)										0	Professional audit fees
Audits										0	Travel, DSA
Spotchecks										924	
TOTAL M&E Budget											

<AAJAT> Communications Plan 2021

Month	Week	Event Date (approximate date if available; if not, please check the week)	Event type (workshop, training, report launch, project board, community event, commemoration, panel discussion, etc.)	Event Title	Location	Inputs Needed (photographer, videographer, interpreter, translation equipment, banners, facilitator)	Inputs Needed from CO Comms unit (specific the type of support needed)	Media product(s) to be prepared	Primary Target Audience (government, donors, general public, academia, CSOs)	Focal point from the project for this event (name, email, phone number)	Relevant Partners, if any (UN agencies, NGOs, etc.)	Partner Contact Details, if relevant	Additional notes for clarity	Comms focal point (for CO Comms Unit use only)
January														
	Week 1													
	Week 2													
	Week 3													
	Week 4													
February														
	Week 1													
	Week 2													
	Week 3													
	Week 4		Workshop	Workshop on the Public Defender's Office Strategy on Legal Aid	TBC	photographer, interpreter, translation equipment, banners								
March														
	Week 1													
	Week 2													
	Week 3													
	Week 4													
April														
	Week 1		Training	Training for female legal professionals	TBC	photographer, banners								
	Week 2													
	Week 3													
	Week 4													
May														
	Week 1													
	Week 2													
	Week 3		Training	Training for female legal professionals	TBC	photographer, banners								
	Week 4													
June														
	Week 1													
	Week 2													
	Week 3		Workshop	Workshop on PDHJ GBV reporting mechanism (tentative)	TBC	photographer, interpreter, translation equipment, banners								
	Week 4													
July														
	Week 1													
	Week 2													
	Week 3													
	Week 4													
August														

	Week 1													
	Week 2		Training	Training for female legal professionals	TBC	photographer, banners								
	Week 3													
	Week 4													
September														
	Week 1													
	Week 2													
	Week 3													
	Week 4													
October														
	Week 1													
	Week 2													
	Week 3													
	Week 4													
November														
	Week 1													
	Week 2													
	Week 3													
	Week 4													
December														
	Week 1													
	Week 2													
	Week 3													
	Week 4													

Project Risk Log

Name of the project: AAJAT

Year: 2021

Type of risks (organisational, political, environmental, financial, etc.)	What are the risk events (e.g. political instability, lack of government budget, natural disasters, epidemic, economic shocks, change in the government structure, etc.)	How will the risk impact the project implementation? (e.g. cause significant delays, no government budget contribution, price hikes due to inflation, landslides, floods, etc)	Mitigation measures	Risk updated on (mention the month and year)—to be updated twice a year.
Political	Political instability	Changes of the leadership in the justice institutions	Engage with all key institutions from the beginning of the process so there is full buy-in; Continue to monitor for political changes and stay updated through various information channels.	
Social	Possibility of backlash against the female-focused legal training	Risks of receiving criticism	Engage with all key stakdholders from the beginning of the process so there is full buy-in; Activities kept low key	
Environmental	Covid-19 Pandemic and followed State of Emergency (banning the gathering of more than 10 people)	Restrictions of organizing training and community outreach campaigns with more than 10 people; increase of the costs if the project delivers breakdown sessions with the limited number of participants; A likelihood of not meeting the targets if project postpones the activities	Utilizing a digital platform, if available; increasing the frequency of outreach campaigns	
Environmental	Floods and landslides, resulting in roadblocks	Reduced or non-availability of travelling to districts for Access to Justice Clinics' outreach campaigns	Taking the road situation and remoteness into account during the rainy season; Organize outreach campaigns with higher frequency during the dry season (May-December)	