



| Intended Outputs                                                                                                                                                                                                                                                                                                                                             | Planned Activities                                                                                                                                         | Timeframe                               |    |    |                                                    | Budget description | Amount                                                                                | Total          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|----|----|----------------------------------------------------|--------------------|---------------------------------------------------------------------------------------|----------------|
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            | Q1                                      | Q2 | Q3 | Q4                                                 |                    |                                                                                       |                |
| Project Output 2: Social Impact projects designed and implemented at the local level, improving the service delivery capacity in each pilot Municipality<br><br>Indicator: At least one project developed and implemented for each Municipality through participatory planning<br><br>Baseline: 0 (2017)<br><br>Annual Targets: 1 in each pilot municipality | Activity 2.1: Define and design projects in support of sectoral experts<br><br>Activity 2.2: Implement and monitor the projects in support of facilitators | 1-2 projects developed per Municipality | X  | X  | X                                                  | X                  | Civil Engineer - Consultant                                                           | 17,440         |
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            |                                         | X  | X  | X                                                  | X                  | International Specialist for Baucau                                                   | 18,000         |
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            |                                         | X  | X  | X                                                  | X                  | International Specialists for Bobonaro                                                | 18,000         |
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            |                                         | X  | X  | X                                                  | X                  | WG Project Development, national tech. for Baucau                                     | 15,890         |
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            |                                         | X  | X  | X                                                  | X                  | WG Project Development, national tech. for Bobonaro                                   | 15,890         |
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            |                                         | X  | X  | X                                                  | X                  | Workshops for Baucau & Bobonaro                                                       | 7,640          |
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            |                                         | X  | X  | X                                                  | X                  | Translation/Interpreter for Baucau & Bobonaro                                         | 6,000          |
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            |                                         | X  | X  | X                                                  | X                  | Communication for Baucau & Bobonaro                                                   | 6,559          |
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            |                                         | X  | X  | X                                                  | X                  | Seed Funds for Project Implementation for Baucau & Bobonaro                           | 91,000         |
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            |                                         | X  | X  | X                                                  | X                  | Design and printing costs (banner, brochure, and regional plan) for Baucau & Bobonaro | 9,500          |
| Monitoring activity of project team                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                            |                                         |    |    | Staff DSA for UNDP staff for Monitoring            | 14,400             |                                                                                       |                |
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            |                                         |    |    | Project Manager (cost-shared with Anti-corruption) | 15,883             |                                                                                       |                |
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            |                                         |    |    | Technical specialist coordination support          | 10,000             |                                                                                       |                |
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            |                                         |    |    | Driver (Contractual Services)                      | 3,384              |                                                                                       |                |
| <b>TOTAL OUTPUT 2</b>                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                            |                                         |    |    |                                                    |                    |                                                                                       | <b>249,586</b> |
| Project Management Unit                                                                                                                                                                                                                                                                                                                                      | PMU                                                                                                                                                        | Admin & Logistics                       | X  | X  | X                                                  | X                  | Admin/Finance Associate (Cost shared with Decentralization), (Contractual Services)   | 10,733         |
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            |                                         | X  | X  | X                                                  | X                  | Rental Premises & Security Costs                                                      | 5,100          |
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            |                                         | X  | X  | X                                                  | X                  | Internet & ICT Costs and Telephone                                                    | 5,600          |
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            |                                         | X  | X  | X                                                  | X                  | Maintenance & Fuel for Project Vehicle                                                | 2,500          |
|                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                            |                                         | X  | X  | X                                                  | X                  | Supplies & Stationary for Project Office                                              | 2,000          |
| <b>Total Project Management Unit</b>                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                            |                                         |    |    |                                                    |                    |                                                                                       | <b>25,933</b>  |
| <b>Total Budget</b>                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                            |                                         |    |    |                                                    |                    |                                                                                       | <b>454,271</b> |
| GMS (8%)                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                            |                                         |    |    |                                                    |                    |                                                                                       | 37,795         |
| DPC (4%)                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                            |                                         |    |    |                                                    |                    |                                                                                       | 18,171         |
| <b>Grand Total</b>                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                            |                                         |    |    |                                                    |                    |                                                                                       | <b>510,237</b> |





**Annual Work Plan**

East Timor

Project: 00096725

Project Title: KOICA\_Support to Anti Corruption & Decentralization

Year: 2019

Report Date: 10/5/2019

| Output                                 | Key Activities               | Timeframe |           | Responsible Party | Fund  | Donor                                | Planned Budget                       | Amount US\$                          |                   |
|----------------------------------------|------------------------------|-----------|-----------|-------------------|-------|--------------------------------------|--------------------------------------|--------------------------------------|-------------------|
|                                        |                              | Start     | End       |                   |       |                                      |                                      |                                      |                   |
| 00100646 Support Anti-Corruption Proj  | Awareness Among Citizens     | 1/1/2018  | 11/2/2019 | UNDP              | 30000 | KOICA                                | 75700 Training, Workshops and Confer | 8,000.00                             |                   |
|                                        |                              |           |           | UNDP              | 30000 | KOICA                                | 74200 Audio Visual&Print Prod Costs  | 17,544.00                            |                   |
|                                        |                              |           |           | UNDP              | 30000 | KOICA                                | 71600 Travel                         | 400.00                               |                   |
|                                        | Capacity Oversight Institute | 1/1/2018  | 11/2/2019 | UNDP              | 30000 | KOICA                                | 71300 Local Consultants              | 55,500.00                            |                   |
|                                        |                              |           |           | UNDP              | 30000 | KOICA                                | 74200 Audio Visual&Print Prod Costs  | 3,351.00                             |                   |
|                                        |                              |           |           | UNDP              | 30000 | KOICA                                | 71400 Contractual Services - Individ | 12,100.00                            |                   |
|                                        |                              |           |           | UNDP              | 30000 | KOICA                                | 75700 Training, Workshops and Confer | 5,000.00                             |                   |
|                                        |                              |           |           | UNDP              | 30000 | KOICA                                | 73400 Rental & Maint of Other Equip  | 300.00                               |                   |
|                                        | Project Management           | 1/1/2018  | 11/2/2019 | UNDP              | 30000 | KOICA                                | 72400 Communic & Audio Visual Equip  | 5,383.00                             |                   |
|                                        |                              |           |           | UNDP              | 30000 | KOICA                                | 71400 Contractual Services - Individ | 7,800.00                             |                   |
|                                        |                              |           |           | UNDP              | 30000 | KOICA                                | 74200 Audio Visual&Print Prod Costs  | 300.00                               |                   |
|                                        |                              |           |           | UNDP              | 30000 | KOICA                                | 74500 Miscellaneous Expenses         | 25,501.00                            |                   |
|                                        |                              |           |           | UNDP              | 30000 | KOICA                                | 73100 Rental & Maintenance-Premises  | 2,600.00                             |                   |
|                                        |                              |           |           | UNDP              | 30000 | KOICA                                | 71600 Travel                         | 948.00                               |                   |
| Trans & Account Municipal L            | 1/1/2018                     | 11/2/2019 | UNDP      | 30000             | KOICA | 64300 Staff Mgmt Costs - IP Staff    | 0.00                                 |                                      |                   |
|                                        |                              |           | UNDP      | 30000             | KOICA | 75100 Facilities & Administration    | 43,044.00                            |                                      |                   |
|                                        |                              |           | UNDP      | 30000             | KOICA | 71600 Travel                         | 1,000.00                             |                                      |                   |
|                                        |                              |           | UNDP      | 30000             | KOICA | 71400 Contractual Services - Individ | 12,100.00                            |                                      |                   |
|                                        |                              |           | UNDP      | 30000             | KOICA | 75700 Training, Workshops and Confer | 47,336.00                            |                                      |                   |
|                                        |                              |           | UNDP      | 30000             | KOICA | 71300 Local Consultants              | 21,000.00                            |                                      |                   |
| <b>TOTAL</b>                           |                              |           |           |                   |       |                                      |                                      |                                      |                   |
| 00108765 Support Decentralization Proj | Effective Service Delivery   | 1/1/2018  |           | 11/2/2019         | UNDP  | 30000                                | KOICA                                | 75700 Training, Workshops and Confer | 27,599.99         |
|                                        |                              |           |           |                   | UNDP  | 30000                                | KOICA                                | 74200 Audio Visual&Print Prod Costs  | 9,600.00          |
|                                        |                              |           |           |                   | UNDP  | 30000                                | KOICA                                | 71500 UN Volunteers                  | 59,000.00         |
|                                        |                              |           |           |                   | UNDP  | 30000                                | KOICA                                | 71200 International Consultants      | 18,362.00         |
| <b>TOTAL</b>                           |                              |           |           |                   |       |                                      |                                      |                                      | <b>249,897.00</b> |



**Annual Work Plan**

East Timor

Project: 00096725

Project Title: KOICA\_Support to Anti Corruption & Decentralization

Year: 2019

Report Date: 10/5/2019

| Output             | Key Activities             | Timeframe |          | Responsible Party              | Planned Budget |       |              |                                |           |
|--------------------|----------------------------|-----------|----------|--------------------------------|----------------|-------|--------------|--------------------------------|-----------|
|                    |                            | Start     | End      |                                | Fund           | Donor | Budget Descr | Amount US\$                    |           |
| TOTAL              | Effective Service Delivery | 1/1/2018  | 1/1/2019 | UNDP                           | 30000          | KOICA | 72300        | Materials & Goods              | 5,157.50  |
|                    |                            |           |          | UNDP                           | 30000          | KOICA | 71400        | Contractual Services - Individ | 61,022.39 |
|                    |                            |           |          | UNDP                           | 30000          | KOICA | 71400        | Contractual Services - Individ | 10,753.02 |
|                    |                            |           |          | UNDP                           | 30000          | KOICA | 73100        | Rental & Maintenance-Premises  | 5,100.03  |
|                    |                            |           |          | UNDP                           | 30000          | KOICA | 73400        | Rental & Maint of Other Equip  | 2,500.02  |
|                    |                            |           |          | UNDP                           | 30000          | KOICA | 74500        | Miscellaneous Expenses         | 18,171.00 |
|                    |                            |           |          | UNDP                           | 30000          | KOICA | 72500        | Supplies                       | 0.00      |
|                    |                            |           |          | UNDP                           | 30000          | KOICA | 75100        | Facilities & Administration    | 37,795.00 |
|                    |                            |           |          | UNDP                           | 30000          | KOICA | 72400        | Communic & Audio Visual Equip  | 5,599.98  |
|                    |                            |           |          | UNDP                           | 30000          | KOICA | 72300        | Materials & Goods              | 1,999.98  |
|                    |                            |           |          | UNDP                           | 30000          | KOICA | 71800        | Travel                         | 14,400.00 |
|                    |                            |           |          | UNDP                           | 30000          | KOICA | 71300        | Local Consultants              | 37,780.08 |
|                    |                            |           |          | UNDP                           | 30000          | KOICA | 75700        | Training, Workshops and Confer | 7,640.01  |
| UNDP               | 30000                      | KOICA     | 71200    | International Consultants      | 53,440.02      |       |              |                                |           |
| UNDP               | 30000                      | KOICA     | 61300    | Salary & Post Adj Cst-IP Staff | 9,999.99       |       |              |                                |           |
| UNDP               | 30000                      | KOICA     | 74200    | Audio Visual&Print Prod Costs  | 16,059.06      |       |              |                                |           |
| UNDP               | 30000                      | KOICA     | 71400    | Contractual Services - Individ | 19,267.01      |       |              |                                |           |
| UNDP               | 30000                      | KOICA     | 72800    | Grants                         | 91,000.00      |       |              |                                |           |
| <b>TOTAL</b>       |                            |           |          |                                |                |       |              | <b>510,237.08</b>              |           |
| <b>GRAND TOTAL</b> |                            |           |          |                                |                |       |              | <b>760,134.08</b>              |           |