

2018 Quarterly Progress Report (Q1)

UNDP Timor-Leste



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[Project, ID: Enhancing Public Sector Accountability through Institutional Strengthening in Anti-Corruption & Decentralization, Anti-corruption- 00100646, Decentralization- 00108765]

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Progress towards Output results

Project Output(s)	Annual(2018) results	Progress to date
Component A Output 1 - Key ministries' and Municipality civil servants' internal control mechanisms strengthened, and transparency and accountability mechanisms adopted at the national and local levels	<ul style="list-style-type: none">• Elaborate draft of the National Anti-Corruption Strategy (2018 Q1-> Q3)	<p>Annual Results:</p> <p><input type="checkbox"/> On track <input checked="" type="checkbox"/> Delayed <input type="checkbox"/> Off-track</p> <p>Reasons (if delayed or off-track):</p> <p>It was agreed with CAC that the recruitment of the specialists would be commenced at Q3 in the earliest after the election. Meanwhile Pre-desk research on National Anti-Corruption Strategy is being conducted.</p>

Output 2 – Capacities of oversight institutions to promote corruption prevention and public-sector integrity increased

- 90% of participants increase awareness on ethics & integrity and regulation on procurement in Awareness-raising seminars in 2 Municipalities. (2018 Q2 -> Q3)

- 80% of civil servants increase knowledge on preventing corruption in the tax collection and licensing of foreign investment companies in 2-day seminar (2018 Q2 -> Q3)

- Draft and promote manual on value & integrity for 3 months and manual on inspection & monitoring for 12 months (2018 Q2 ->Q3)

Annual Results:

- On track
- Delayed
- Off-track

Reasons (if delayed or off-track):

Delayed due to election. It's temporarily scheduled for 2018 Q3.

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- On track
- Delayed
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Delayed due to election. It's temporarily scheduled for 2018 Q3.

Output 3 Public commitment to address corruption and promote good governance and sustainable development strengthened through national awareness and dialogue initiatives

- 15% of citizens improve their awareness on combating corruption through 4 TV/Radio talk shows on the prevention of corruption (2018 Q1-> Q2)

- 85% of the participants improve knowledge on the prevention of corruption in the 3 days Youth Workshop (2018 Q2 -> Q3)

Component B

Output 1 – Priority areas in each pilot Municipality identified and agreed, promoting participation of women and youth through the UNDP ART methodology.

- 1 working group confirmed per Municipality (2018 Q1 -> Q3)

Annual Results:

- On track
- Delayed
- Off-track

Reasons (if delayed or off-track):

The activity was originally planned to be implemented in 2018 Q1 but was delayed due to the upcoming election. Verified with CAC focal point on the 3rd of May that only 2 shows (2018 Q2, 2019 Q1) would be broadcasted. The activity would be conducted after the Prodoc signing and the election around the end of May.

Annual Results:

- On track
- Delayed
- Off-track

Reasons (if delayed or off-track):

Delayed due to election. It's temporarily scheduled for 2018 Q3.

Annual Results:

- On track
- Delayed
- Off-track

Reasons (if delayed or off-track):

Output 2 – Social impact projects designed and implemented at the local level, improving the service delivery capacity in each pilot Municipality.

•1-2 projects in priority area per Municipality settled (2018 Q2)

• 1-2 projects developed per Municipality (2018 Q3 -> Q4)

The activity has been postponed (originally 2018 Q1), due to the election process. However, the selection of pilot Municipalities are in the process of selection (2~3 municipalities would be chosen) and the TOR drafts for the facilitators have been made and is in the imminent stage of advertising.

Annual Results:

- On track
- Delayed
- Off-track

Reasons (if delayed or off-track):

The activity has already started and a situational analysis for the pilot municipalities is in a drafting phase. However, some delays are expected due to the election.

Annual Results:

- On track
- Delayed
- Off-track

Reasons (if delayed or off-track):

The delivery of activity would also be delayed(originally 2018 Q3) primarily due to election process. The starting period is expected to be Q4 in 2018.

Indicator monitoring

Indicator	Baseline	Target	Data as of 2018 <i>(previous year)</i>	2018 Target	Latest data <i>Q1</i>	Notes
					<i>Q1</i>	
Component A Output 1 1.1.1 National Anti-Corruption Strategy finalized and approved 1.1.2 Municipality civil servants' awareness on ethics & integrity and regulations on procurement increased	<i>Year: 2017</i> 0 64.2% of respondents believes corruption exists in procurement services (proxy baseline) (2015)	<i>Year: 2019</i> Finalize and approve 1 National Anti-Corruption 90 % of participants increase their knowledge in Awareness-raising seminars on Ethics & Integrity on procurement in 6 Municipality		Finalize and approve 1 National Anti-Corruption 90 % of participants increase their knowledge in Awareness-raising seminars on Ethics & Integrity on procurement in 2	Component A & B N/A	Monitoring have yet to be implemented. It would be conducted after the activities implement.

<p>1.1.3 % of civil servants who deal with tax collection and licensing of foreign investment companies increased their knowledge on the prevention of corruption</p>	<p>N/A</p>	<p>80% of civil servants in the tax collection and licensing of foreign investment companies increase their knowledge on the prevention of corruption in A two-day seminar (2018)</p>		<p>Municipality</p> <p>80% of civil servants in the tax collection and licensing of foreign investment companies increase their knowledge on the prevention of corruption in A two-day seminar</p>		
<p>Output 2</p> <p>1.2.1 Manuals to promote integrity and inspectoral system in public sector developed and distributed to civil servants</p>	<p>0</p>	<p>Two Manuals</p>		<p>Two Manuals</p>		
<p>1.2.2 Integrity Pact for Procurement agreed by all</p>	<p>0</p>	<p>Arriving at consensus</p>		<p>0</p>		

<p>stakeholders and its implementation in place.</p> <p>Output 3</p> <p>1.3.1 Citizens' awareness of combating corruption improved through outreach campaign.</p> <p>1.3.2 % of the participants whose knowledge on the prevention of corruption increased.</p>	<p>25% (% of people who do not know what corruption is) (2015)</p> <p>N/A</p>	<p>15% of citizens improve their awareness on combating through 2 shows (2018-2019)</p> <p>85% of the participant increase knowledge on the prevention of corruption in the 3 days youth workshop (2018)</p>		<p>15% of citizens improve their awareness on combating corruption through 4 shows</p> <p>85% of the participant increase knowledge on the prevention of corruption in the 3 days Youth Workshop</p>		
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<p>Component B</p> <p>Output 1</p> <p>1.1.1 At least one priority area for each pilot Municipality agreed by stakeholders including women and Youth</p> <p>Output 2</p> <p>1.2.1 At least one project developed and implemented for each Municipality through participatory planning</p>	<p><i>Year: 2017</i></p> <p>0</p> <p>0</p>	<p><i>Year: 2019</i></p> <p>2 projects in priority areas per Municipality settled by 1 Working group confirmed per Municipality</p> <p>2 projects developed and implemented per Municipality</p>		<p>1 Working Group confirmed per Municipality</p> <p>1-2 projects in priority areas per Municipality settled</p> <p>1-2 projects developed per Municipality</p>		
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- **Key monitoring activities** *(in regards to the quarter being reported on)*

Despite the election process and our delays, followings have been achieved/ongoing.

1. Recruitment of Project Manager, Finance/Administration Associate and Local Development Specialists were completed.
2. Main Procurement process is in progress.
3. 2017 Annual Report was submitted to KOICA.

4. [Component A] Proposal of the Action Work Plan was submitted by the Commission for Anti-corruption (CAC).
5. [Component A] Pre-desk research on National Anti-Corruption Strategy is ongoing.

6. [Component B] 3 pilot municipalities have been completed along with the TOR of facilitators for each municipality drafted.
7. [Component B] Situation analysis for each pilot municipality to be in the drafting process.

- **Challenges towards achieving Outcome and Output results and actions taken**

The possibility for a new government to step up with a different agenda.

- **Gender results**

N/A

Financial Information Summary *(section to be used as per requirement)*

Reporting Period:

Outcome/Output	Activities	Source of Funding (code)	Activity Budget (USD) (2018-2019)	Expenditure of the current reporting period (USD)	Accumulated Expenditure by the current reporting period (USD)	% of delivery of the total activity budget
Component A : Anti-Corruption						
Outcome : A culture of transparency and rejection to corruption embedded in state institution and citizens						
Output 1.1:	1.1.1:	30000	30,500	0	0	0%
Key ministries' and Municipality civil servants' internal control mechanisms strengthened and transparency and accountability mechanisms adopted at the national and local levels	Finalize the National Anti-Corruption Strategy					
	1.2.1:	30000	20,190	0	0	0%
	Conduct Awareness-raising seminars on ethics & integrity and regulations on procurement at all Municipalities					
	1.3.1:	30000	3,000	0	0	0%
	Conduct a seminar for civil servants (SERVE) on preventing corruption in the tax collection and licensing of foreign investment companies					
Output 1.2	1.2.1:					
Capacities of oversight institutions to promote corruption prevention and public sector integrity increased	Develop Manuals on value & integrity and inspection & monitoring for civil servants	30000	63,000	0	0	0%
	1.2.2:					
	Draw a consensus on the Integrity Pact for Procurement among stakeholders	30000	5,500	0	0	0%
Output 1.3	1.3.1	30000	28,000	0	0	0%
Public commitment to address corruption and promote good	Broadcast TV/Radio talk shows on the prevention of corruption					

governance and sustainable development strengthened through national awareness and dialogue initiatives	1.3.2 Conduct a youth workshop on the prevention of corruption	30000	10,400	0	0	0%
	Monitoring activity of the project team of output 1&2	30000	83,400	2,742.13	2,742.13	3.2%
Project Management Unit	Admin & Logistics	30000	35,198	1,427.27	1,427.27	4%
	CO and HQs overhead	30000	71,167	21.33	21.33	0.02%
Total			350,355	4,190.73	4,190.73	7.22%

Component B : Supporting Effective Service Delivery and Decentralized Public Administration

Outcome : Governance improved by promoting service delivery and participation of excluded groups including women and youth in the prioritization and investment of key areas in Municipalities

Output 1.1: Priority areas in each pilot Municipality identified and agreed, promoting participation of women and youth through the UNDP ART methodology	1.1.1. Implementation of the UNDP-ART methodology (Working Group)	30000	233,400	13,987	13,987	5.9%
	1.1.2: Analyze key sectors and prioritize projects in support of facilitators	30000	46,436	668.50	668.50	1.4%
Output 1.2: Social impact projects designed and implemented at the local level, improving the service delivery capacity in each pilot Municipality	1.2.1: Define and design projects in support of sectoral experts	30000	119,100	0	0	0%
	1.2.2: Implement and monitor the projects in support of facilitators	30000	217,500	0	0	0%
	Monitoring activity of project team of output 1 &2	30000	105,800	2,336.38	2,336.38	2.2%

Project Management Unit	Admin & Logistics	30000	40,150	2,447.04	2,447.04	6%
	CO and HQs Overhead	30000	90,496	195	195	0.2%
Total			852,880	19,633.92	19,633.92	2.3%