

UNITED NATIONS DEVELOPMENT PROGRAMME

Country: Timor-Leste

Annual Work Plan 2018



Empowered lives.  
Resilient nations.

**Project Title:** Promoting sustainable Bio-Energy Production From Biomass (SBEPB) in Timor-Leste

**UNDAF Outcome(s):** By 2012, National Capacity for Environmental Sustainability and Disaster Management Strengthened (MDG 7)

**Expected CP Outcome (s) (those linked to the project and extracted from the CPAP )** 3. Access to sustainable energy and livelihood for remote sucos (Sub Distrit/blocks) improved

**Expected CPAP Output (s)** 3.1 Adequated policies on renewable energy in place, strong institutional linkages established, and knowledge awareness and capacities of stakeholder improve (policies makers, financiers, supplier and end -users); 3.2 Effective and affordable renewable/alternative energy technologies for remote sucos supported through demonstration projects and private sector participation.

**Implementing Partners:** United Nations Development Programme (UNDP)

**Responsible Parties:** The Government of Timor-Leste, Ministry of Public works, transportation and communication (MOPTC)

<b>Programme Period: 48 Months</b>	
Key Result Area :	
Atlas Award ID:	00077146
Project ID:	00088130
PIMS# :	4250
Start date :	01-05-2014
End Date :	31-12-2019
Management Arrangement :	DIM
PAC meeting date :	

<b>2018 AWP Budget: US\$</b>	
Total resource required:	US\$ 561,875.00
Total allocated resources:	US\$ 561,875.00
Regular UNDP TRAC 1, 2 or 3 US\$	___
Other:	
GEF TFT:	US\$ 1,743,000.00
UNDP TRACT:	US\$ 215,797.91
Government in-kind (office space)	US\$ 1,310,000.00

Date: 20 March 2018

Agreed by:

**Eng. Virgilio Fatima Guterres**  
Director General of Electricity (MOPC)

Signature

**Mr. Claudio Providas**  
UNDP/Implementing Partner

Signature



## UN Development Programme

### East Timor

**Project:** 00077146  
**Project Title:** Promoting Sustainable Bio-energy Production from Biomass  
**Start Year:** 2014  
**End Year:** 2019

**Implementing Partner:** UNDP

**Responsible Parties:** UNDP

**Revision Type:** General Revision 9

Budget (US\$) as of Last Revision on 21-March-2018		
Donor	Fund	Amount
MOFATKORE	55016 Republic of Korea-UNDP SDG TF	34,670.00
GEFTrustee	62000 GEF Voluntary Contribution	1,023,912.43
<b>Total Budget ( 2018 and Beyond )</b>		1,058,582.43
<b>Total Utilization ( 2017 and Prior )</b>		936,373.52
<b>Project Total</b>		1,994,955.95
<b>Unprogrammed/Unfunded</b>		0.00

**Project Description:**

This budget revision is conducted in order to reduce the budget for year 2018 and adjusting budget 2018. Here is the breakdown:

Year 2015: GEF: \$ 25,881.45 and Trac: \$ 116,949.90  
 Year 2016: GEF: \$ 305,659.67 and Trac: \$ 100,336.05  
 Year 2017: GEF: \$ 388,089.21  
 Year 2018: GEF: \$ 527,205.00 and Korea: \$34,670.00

Total: 1,498,791.28

Agreed by:

Agreed by:

Agreed by:

Agreed by:

# UNDP Project Budget Revision Slip

Award: 00077146


Project Number: 00088130

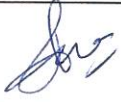
Project Title: BIOMASS Project

Prepared by: Ermelinda Amaral  
 Finance & Procurement Associate, BIOMASS & SNC Project-UNDP

Contact (ext/e-mail): [ermelinda.amaral@undp.org](mailto:ermelinda.amaral@undp.org) / 2036


Date: 20-Mar-18


Programme Manager	Signature	Date	Comments
Alamgir Hossain		20/3/18	

Programme Associate	Signature	Date	Comments
Joaninha Maria das Dores E Silva		20/3/18	I certify that budget revision is within approved project document and donor agreements; Brief description box in cover page clearly specifies reason; All necessary supporting documents were reviewed and attached.


**Checklist for attachments:**

1. Attachment 1 - Revision Details
2. Last approved budget revision (including signed cover page)
3. Other relevant supporting documents

Head of RBU Unit	Signature	Date	Comments
Felisberta Moniz da Silva			I certify that budget revision is cleared at Unit level from programme perspective

CMSU	Signature	Date	Comments
Honorina Barros da Silva Sarmento		22/3/18	I certify fund availability

Approved by:

UNDP Country Office	Signature	Date
Claudio Providas		24/3/18



## Annual Work Plan

East Timor

Project: 00077146

Report Date: 19/3/2014

Project Title: Promoting Sustainable Bio-energy Production from Biomass

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount	
00088130 Biomass Project	Capacity Development Market T	1/2/2014	28/2/2018	UNDP	55016	MOFATKOREA	72600	Grants	27.76
				UNDP	62000	GEFTTrustee	72500	Supplies	
				UNDP	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	
				UNDP	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	
				UNDP	62000	GEFTTrustee	71400	Contractual Services - Individ	
				UNDP	62000	GEFTTrustee	72600	Grants	
				UNDP	62000	GEFTTrustee	71600	Travel	
				UNDP	55016	MOFATKOREA	71200	International Consultants	6.90
				UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	
				UNDP	62000	GEFTTrustee	71200	International Consultants	
				UNDP	62000	GEFTTrustee	72100	Contractual Services-Companies	
				UNDP	62000	GEFTTrustee	71300	Local Consultants	
				UNDP	62000	GEFTTrustee	71600	Travel	
				UNDP	62000	GEFTTrustee	71300	Local Consultants	
				UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	
UNDP	62000	GEFTTrustee	71200	International Consultants					
UNDP	62000	GEFTTrustee	74500	Miscellaneous Expenses					
UNDP	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	10.00				
UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	23.00				
UNDP	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	3.30				
UNDP	62000	GEFTTrustee	74500	Miscellaneous Expenses	4.00				
UNDP	62000	GEFTTrustee	72500	Supplies	8.00				
UNDP	62000	GEFTTrustee	71600	Travel	23.00				
UNDP	62000	GEFTTrustee	71400	Contractual Services - Individ					
UNDP	62000	GEFTTrustee	73400	Rental & Maint of Other Equip					
UNDP	62000	GEFTTrustee	72600	Grants	213.57				
UNDP	62000	GEFTTrustee	72100	Contractual Services-Companies	15.00				
UNDP	62000	GEFTTrustee	72300	Materials & Goods	6.27				



## Annual Work Plan

East Timor

Project: 00077146  
 Project Title: Promoting Sustainable Bio-energy Production from Biomass  
 Year: 2018

Report Date: 19/3/2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount	
	Incrasd Invest Bio-Energy	1/2/2014	28/2/2018	UNDP	62000	GEFTrustee	71200	International Consultants	154,80
				UNDP	62000	GEFTrustee	71300	Local Consultants	33,50
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	26,74
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	4,00
				UNDP	62000	GEFTrustee	62100	Recur Payroll Costs - NP Staff	
				UNDP	62000	GEFTrustee	72500	Supplies	2,00
				UNDP	62000	GEFTrustee	74100	Professional Services	
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	
				UNDP	62000	GEFTrustee	71300	Local Consultants	
<b>TOTAL</b>									
<b>561,87</b>									
<b>GRAND TOTAL</b>									
<b>561,87</b>									



UNDP	62000	10003-G3a	16400	Shift Mgmt Costs - GS Staff	\$	-	\$	-	\$	11,511	\$	(11,511)	#DIV/0!	\$	-	\$	-	\$	-	\$	-
UNDP	62000	10003-G3a	16400	Shift Mgmt Costs - IP Staff	\$	-	\$	-	\$	6,147.04	\$	(6,147.04)	#DIV/0!	\$	-	\$	-	\$	-	\$	-
UNDP	62000	10003-G3a	65100	Auto Service Insurance	\$	-	\$	-	\$	100.00	\$	(100.00)	#DIV/0!	\$	-	\$	-	\$	-	\$	-
UNDP	62000	10003-G3a	71200	International Consultants	\$	12,755.22	\$	-	\$	-	\$	12,755.22	0%	\$	-	\$	-	\$	-	\$	-
UNDP	62000	10003-G3a	71300	Local Consultants	\$	-	\$	-	\$	3,008.37	\$	(3,008.37)	#DIV/0!	\$	-	\$	-	\$	-	\$	-
UNDP	62000	10003-G3a	71400	Contractual Services - Infield	\$	26,748.00	\$	-	\$	25,805.39	\$	943.61	98%	\$	26,748.00	\$	-	\$	4,390.44	\$	21,658.56
UNDP	62000	10003-G3a	71600	Travel	\$	-	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	\$	-	\$	-
UNDP	04600	UNDP/TRAC	71800	Travel	\$	-	\$	-	\$	511.00	\$	(511.00)	#DIV/0!	\$	-	\$	-	\$	-	\$	-
UNDP	62000	10003-G3a	72200	Equipment and Furniture	\$	-	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	\$	-	\$	-
UNDP	62000	10003-G3a	72400	Communic & Audio Visual Equip	\$	-	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	\$	-	\$	-
UNDP	62000	10003-G3a	72500	Supplies	\$	2,000.00	\$	-	\$	332.34	\$	1,667.66	17%	\$	262.45	\$	-	\$	61.91	\$	200.54
UNDP	04600	UNDP/TRAC	72500	Travel	\$	-	\$	-	\$	415.00	\$	(415.00)	#DIV/0!	\$	-	\$	-	\$	-	\$	-
UNDP	62000	10003-G3a	73400	Rental & Maint of Other Equip	\$	2,000.00	\$	-	\$	138.00	\$	1,862.00	7%	\$	2,000.00	\$	-	\$	155.00	\$	1,845.00
UNDP	62000	10003-G3a	74100	Professional Services	\$	-	\$	-	\$	-	\$	-	#DIV/0!	\$	14,482.77	\$	-	\$	-	\$	14,482.77
UNDP	62000	10003-G3a	74500	Miscellaneous Expenses	\$	-	\$	-	\$	1,033.21	\$	(1,033.21)	#DIV/0!	\$	-	\$	-	\$	-	\$	-
UNDP	62000	10003-G3a	75100	Training, Workshops and Confer	\$	-	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	\$	-	\$	-
UNDP	04000	UNDP/TRAC	70000	Operating Expenses	\$	-	\$	-	\$	-	\$	-	#DIV/0!	\$	-	\$	-	\$	-	\$	-
<b>Sub Total Project Management</b>					GEF	\$ 43,504.22	\$ -	\$ -	\$ 37,487.89	\$ 6,016.33	86%	\$ 43,504.22	\$ -	\$ 5,107.35	\$ 38,396.87	\$ 43,504.22	\$ (10,755.22)				
<b>GRAND TOTAL</b>					TRAC	\$ -	\$ -	\$ 926.00	\$ (926.00)	#DIV/0!	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
<b>GRAND TOTAL</b>					GEF	517,793.22	24,166.00	357,266.33	136,360.89	-926.00	69%	892,720.38	12,755.00	21,288.51	858,672.87	892,720.38	-330,845.38				
<b>GRAND TOTAL</b>					TRAC	0.00	0.00	926.00	-926.00	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00				
<b>Total GEF + TRAC</b>						517,793.22	24,166.00	358,192.33	135,434.89	-926.00	69%	892,720.38	12,755.00	21,288.51	858,672.87	892,720.38	-330,845.38				

Prepared By: *[Signature]*  
**Ernie Linda Amoral**  
 Finance & Investment Associate  
 BIDMAS Proj

### Annual Work Plan 2018

## Promoting Sustainable Bio-energy Production from Biomass Project

ATLAS ACTIVITY	FUND ID	DONOR NAME	ATLAS Budget Code	Activity Description	Estimated Amount
				Sub-Total GEF TFI	-
				<b>Total Outcome 1</b>	<b>\$</b>
					80,000.00
				MCG to Mery Corp for Promotion of ICS	15,000.00
				Market Promotion Campaign (Roadshow)/Contractual Service Local Companies	15,000.00
				Promotion of ICS use through Community Radios	112,893.00
				Technical Advisory Services - P3	8,000.00
				Local Travel for programme staffs for field based monitoring	7,500.00
				Production of BHC Material (TV Commercial)	5,000.00
				Office Supplies/Stationary at UNDP	60,000.00
				RFP/Grant/Modu with Local ICS Businesses for ICS End-user Subsidy	12,500.00
				Audio Visual & printing Production with RTTL	8,000.00
				Technical Working Group meetings to initiate Biomass Energy Resource Information System (BERIS)	3,775.00
				Materials & Goods (fuel for vehicle)	15,000.00
				International Consultant for Training on Financing Schemes	25,000.00
				Training for local Health Workers on ICS Technologies	15,000.00
				Start up Grant for Local Producers	15,000.00
				International Training Program	10,000.00
				Internet and Telephones Fees	10,000.00
				Support to TL-CKTC of DIT on Standardization and Capacity Building	4,000.00
				Miscellaneous	<b>421,668.00</b>
				Sub-Total GEF TFI	<b>\$</b>
				<b>Total Outcome 2</b>	<b>421,668.00</b>
					2,500.00
				Materials & Goods (fuel for vehicle)	3,000.00
				Office Supplies/Stationary	20,000.00
				Translation Services for training and knowledge products	6,909.00
				Behaviour Change Communication Campaign	27,749.00
				IC Consultant for Managing TL-Jeju Partnership forest	16,000.00
				TL-Jeju Partnership Forest Management	20,000.00
				Capacity Building on Bio-energy (for DIT Engineering Students+UNTT+ Bogas Demonstration)	10,000.00
				International Consultant to design of BERIS	<b>109,458.00</b>
				Local Consultant to design of BERIS	<b>109,458.00</b>
				Sub-Total GEF TFI	<b>\$</b>
				<b>Total Outcome 3</b>	<b>2,000.00</b>
				Office Supply	-
				Maintenance for vehicle	26,749.00
				Insurance and Security Costs	-
				After Service Insurance	-
				Salary for national staff (100% of P.C, 50% of Finance Associate and 50% of Driver)	<b>30,749.00</b>
				<b>Total Management</b>	<b>561,875.00</b>
				<b>PROJECT TOTAL</b>	<b>\$</b>





**UNDP Correspondence Approval Slip**

**Subject: Annual Work Plan 2018 for BIOMASS Project**

	Name	Signature	Date
Prepared by: BIOMASS Project Manager, CTA	Mr. Alamgir Hossan		20/3/18
Reviewed by: PA RBU Unit	MS. Joaquina Maria das Dores E Silva		20/3/18
Cleared by: Head of RBU Unit	Mr. Felisberta Moniz da Silva		20/3/18
Approved by: Country Director	Mr. Claudio Providas		20/3/18