

ANNUAL WORK PLAN 2022

Project Title: Strengthening integral local development by building the capacities of the municipal authorities in Timor-Leste

Project ID: 00126960

Project output: '00120889

Duration of this plan (start month/year - end month/Year): 01 January - 31 December 2022

Contributing to SDGs: Goal 1 “End extreme poverty in all forms by 2030”;

Goal 2 “End hunger, achieve food security and improved nutrition and promote sustainable agriculture”;

Goal 5 “Achieve gender equality and empower all women and girls”;

Goal 16 “Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels”; and

Goal 17 “Strengthen the means of implementation and revitalise the global partnership for sustainable development.”

CPD (2021-2025) Outcome 5: By 2025, the most excluded people of Timor-Leste are empowered to claim their right, including freedom from violence, through accessible, accountable and gender-responsive governance system, institutions and services at national and subnational levels

CPD Outputs this project contributes to: Output 3.2. Capacity for planning, monitoring and accountability of national and municipal institutions and CSOs improved

EXPECTED OUTPUTS	PLANNED ACTIVITIES AND TARGETS				PLANNED ANNUAL BUDGET							
	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)	Funding Source (code)	Donor name	Budget Code	Budget Description	Category	Unit Cost (for column M)	No. of Units	Amount USD		
<p>Output 1: Enhanced capacity of the National Parliament members to promote informed discussion regarding the Decentralization framework</p> <p>Indicator 1.1: Baseline (year): 2020 Target (2021) :</p>	<p>Activity Result 1.1: Equip the National Parliament with a team of experts to support and promote informed discussions of new bills during all legislative phases, including debate in Committee (A and C) and Plenary.</p>	1.1.1: Recruitment of experts to support Parliament's outreach, facilitate contact with CSO's, organize TV and radio debates and provide the necessary support to produce materials.	30079	EU-10159	71400	IPSA (one team leader)	IPSA	6,200.00	3.5	21,700		
			30079	EU-10159	71300	National consultancy service (One expert)	National consultant			-		
			30079	EU-10159	71200	International consultant (decentralization and legal framework)	Int. consultant	25,000.00	1	25,000		
	<p>Activity Result 1.2: Support the implementation of public consultations for Commission A's MP, CSOs and citizens to present and discuss the content of the selected bills.</p>	1.2.1: Conduct workshops and debates	30079	EU-10159	75700	Training, Workshops and Conference (Debates)	Workshop and training	-	1	-		
			<p>Activity Result 1.3: Raise public awareness on decentralization and deconcentration</p>	1.3.1: Organize TV and radio debates, production of self-explanatory booklets about decentralization and deconcentration, and podcasts.	30079	EU-10159	74200	Audio Visual&Print Prod Costs (TV and radio programmes)	Audio Visual&Print Prod Costs	-	1	-
					30079	EU-10159	71600	Travels and DSA for workshops at municipal level	Travel and DSA		1	-
					30079	EU-10159	74200	Audio Visual&Print Prod Costs (Banners and brochures)	Audio Visual&Print Prod Costs	-	1	-
		30079	EU-10159	74200	Audio Visual&Print Prod Costs (Tetum translation costs for bills and communication materials)	Audio Visual&Print Prod Costs	-	1	-			
	<p>Activity Result 1.4: Support the National Parliament to maintain Parliament's business continuity and stronger engagement with the citizens during the state emergency related to the COVID-19 pandemic</p>	<p>1.4.1 Installation of a Press Room and a Press Conference Room for Parliament</p> <p>1.4.2 Communication campaign on civic education on social issues related to COVID-19</p> <p>1.4.3: Establishment of online communication channel between Parliament and citizen</p> <p>1.4.4: Digitalization of meetings in the National Parliament</p>	30079	EU-10159	72100	Construction and equipment	Contractual service	-	1	-		
			30079	EU-10159	74200	Audio Visual&Print Prod Costs (Production and circulation of TV programme)	Audio Visual&Print Prod Costs	-		-		
			04000	UNDP-00012	72400	Communic & Audio Visual Equip (Setting up an online system for communication)	Com and Audio Visual	-	1	-		
			30079	EU-10159	74200	Audio Visual&Print Prod Costs (75 Zoom software licenses for MPs)	Audio Visual&Print Prod Costs	-	1	-		

	General Management Service	GMS (7%)	30079	EU-10159	75100	General Management Service	GMS (7%)			3,269
	Direct Project Cost	DPC (3%)	04000	UNDP-00012	74500	Direct Project Cost	DPC (3%)			-
Sub Total Output 1										49,969
Output 2: Improved capacity of the local authorities to deliver public services through the development and implementation of computer-based modular courses for public servants Indicator 2.1: Baseline (year): 2020 Target (2021) :	Activity Result 2.1: Carry out a comprehensive capacity and needs analysis within municipalities bodies in order to understand gaps in key areas (such as finance, procurement, local economic development, planning, etc.)	2.1.1: Consultant services to carry out a comprehensive capacity and needs analysis	04000	UNDP-00012	71200	International consultant services (capacity and needs analysis and lead the development of computer-based training modules)	Int. consultant	-	1	-
		2.1.1: Consultant services to carry out a comprehensive capacity and needs analysis	30079	EU-10159	71300	National consultants team leader (local governance and municipal capacity need assessment ICT Specialist)	National consultant		1	-
		2.1.2: Carry out workshops and survey to collect information for the capacity assessment.	30079	EU-10159	71600	Travels and DSA (field visit to collect information)	Travel and DSA	-	1	-
			30079	EU-10159	75700	Training, Workshops and Conference (workshops to collect information for the capacity assessment)	Workshop and training	-	1	-
	Activity Result 2.2: Development of a set of computer-based training modules for municipal employees to ensure effective implementation of staff responsibilities covering the following topics: resilient infrastructure, participatory planning, environmental safeguards, administration and procurement, local economic development, among others.	2.2.1 Develop a work plan and TORs for the development of the computer based modular trainings	30079	EU-10159	75700	Training, workshop and Conference (Develop a work plan and TORs for the development of the computer based modular trainings)	Workshop and training	-		-
		2.2.2: Select a specialized international institution to develop the modular training (content and software) in coordination with national institutions for the training implementation.	30079	EU-10159	72100	Contractual Service-companies (Institutional LOA with national training institutions (INAP and academia) to host the training materials at national and sub-national level and ToT)	Contractual service	75,000.00	1	75,000
			30079	EU-10159	72100	Contractual Service-companies (Intitutional LOA with international training center or ICT companies for curricula design and software development)	Contractual service	75,000.00	1	75,000
		2.2.3: Development of the courses and piloting	30079	EU-10159	75700	Training, workshop and conference (piloting and training)	Workshop and training	3,500.00	2	7,000
		2.2.4: Training sessions to promote the use of the modular courses	30079	EU-10159	75700	Training, workshop and conference (to promote the use of the modular courses)	Workshop and training	3,500.00	2	7,000
			30079	EU-10159	71600	Travels and DSA (to promote the use of the modular courses)	Travel and DSA	1,000.00	10	10,000
	Activity Result 2.3: Install computer labs and teleconference rooms in the municipalities for public servants to attend the courses	2.3.1: Procurement and installation of IT equipment for installation of the education lab	30079	EU-10159	72200	Equipment and furniture (6 computers per municipality + furniture for municipalities)	Equipment and furniture	11,820.00	11	130,020
	Activity Result 2.4: COVID preparedness and response measures implemented in all Municipalities of Timor-Leste (community radios supported, social media monitoring, hand washing stations in public spaces, etc)	2.4.1: Local commnuity awareness on COVID-19 preparedness measure in all municipalities	30079	EU-10159	74200	Audio Visual&Print Prod Costs (Community radio, social media and monitoring)	Audio Visual&Print Prod Costs	10,000.00	1	10,000
		2.4.2: Construct public hand washing facility in public space in all municipalities	30079	EU-10159	72100	Contractual Service-comapanies (Hand washing facility)	Contractual service	-	1	-
		General Management Service	GMS (7%)	30079	EU-10159	75100	General Management Service	GMS (7%)		
	Direct Project Cost	DPC (3%)	04000	UNDP-00012	74500	Direct Project Cost	DPC (3%)			-
Sub Total Output 2										336,001
Activity Result 3.1: Support the development and		3.1.1: Develop a workplan and TOR for the implementation of outcome 3	30079	EU-10159	71200	Int consultancy service (One position for leading the development of the MODP)	Int. consultant	-	1	-
		3.1.2 Municipal Portal development, training and manuals	04000	UNDP-00012	72100	Contractual service-companies (develop the software and manuals)	Contractual Service	25,000.00	1	25,000
			30079	EU-10159	71400	NPSA9 Municipal Portal Specialist	Individual service contract	2,553.81	12	30,646
			30079	EU-10159	71400	Contractual Services - Individual (One IT in MSA (SB 4/l))	Contractual Services - Individual	-		-
			30079	EU-10159	72200	Vehicle (2 vehicles (4x4) to support the team to collect information)	vehicle			-

<p>Output 3: Local authorities have improved access to municipal data for planning, monitoring and better service delivery by using ICT tools.</p> <p>Indicator 3.1: Baseline (Year): 2020 Target (2021):</p>	implementation of the Municipal Portal	3.1.3: Collect data from the municipalities and update the portal	30079	EU-10159	72200	Vehicle (Motorbike to collect data)	vehicle	-	1	-	
			30079	EU-10159	72300	Fuel, petroleum and other oils	Fuel, petroleum and other oils	1,000.00	12	12,000	
			30079	EU-10159	73400	Maintenance of vehicle	Maintenance of vehicle	300.00	12	3,600	
			30079	EU-10159	72800	Information technology (GPS and equipment for collection of data)	Information technology		6	-	
			30079	EU-10159	72800	Information Technology (Procurement of satellite pictures)	Information technology	-	1	-	
			30079	EU-10159	75700	Training, workshop and conference (rain municipal public servants in the use of the Portal)	Workshop and training	3,500.00	12	42,000	
			30079	EU-10159	72800	Information technology (installation of the portal in the municipalities and video conference room)	Information technology	-	12	-	
			30079	EU-10159	72400	Connectivity (Internet in the municipalities x 1 years)	Internet	-	12	-	
			04000	UNDP-00012	72200	Furniture and equipment	Furniture	1,007.33	12	12,088	
			30079	EU-10159	74200	Audio Visual&Print Prod Costs (Interactive Cascade equipment)	Audio Visual&Print Prod Costs	3,333.33	4.5	15,000	
			04000	UNDP-00012	72800	Information Technology (Large Interactive Touch Screen)	Information technology	-	7.5	-	
			04000	UNDP-00012	75700	training, workshop and conference	Workshop and training	4,000.00	3	12,000	
			30079	EU-10159	74200	Audio Visual&Print Prod Costs (Banners + Stand banner for Admin Posts)	Audio Visual&Print Prod Costs	10,000.00	1	10,000	
			30079	EU-10159	74200	Audio Visual&Print Prod Costs (Radio and TV participation)	Audio Visual&Print Prod Costs	6,000.00	1	6,000	
			04000	UNDP-00012	71300	Training Consultant	Consultant	-	1	-	
			04000	UNDP-00012	75700	Training, workshop and conference (Campaign to promote participation of women and young people)	Workshop and training	3,083.33	7	20,891.1	
			30079	EU-10159	72600	Grant for small projects that promotes women and young people participation in local governance.	Grant	13,333.33	12	160,000	
			30079	EU-10159	75700	Training, workshop and conference	Workshop and training	3,083.33	5	15,416.65	
			30079	EU-10159	71600	Travesl and DSA	Travel and DSA	305.17	12	3,662	
			30079	EU-10159	72100	Consultancy service-companies (develop e-governance strategy)	consutancy service	44,700.00	1	44,700	
			04000	UNDP-00012	72400	Audio Visual&Print Prod Costs (Online communication tools for municipal governments)	Procurement	1,684.00	1	1,684	
		General Management Service	GMS (7%)	30079	EU-10159	75100	General Management Service	GMS (7%)			24,011.70
		Direct Project Cost	DPC (3%)	04000	UNDP-00012	74500	Direct Project Cost	DPC (3%)			2,149.89

Sub Total Output 3										440,849.0
Output 4 Project Management: Effective Project Management	Activity Result 4.1: Project reporting and evaluation systems to provide accurate and timely financial and narrative reports	4.1.1: Mid term evaluation	04000	UNDP-00012	71200	International consultancy (Mid term evaluation)	Int. consultant	26,000	1	26,000
		4.1.2 Final evaluation	30079	EU-10159	71200	International consultancy (Final evaluation)	Int. consultant	-	1	-
		Activity Result 4.2: Project management arrangements ensure on-time delivery of project activities and timely financial and narrative reporting	National Project Manager (70%) SB5	30079	EU-10159	71400	Individual Service Contract	Individual service contract	3,464.51	12
	International CTA for local development and decentralization (50%) P4		30079	EU-10159	61300	International staff (FTA)	FTA staff	10,571.88	12	126,863
	6 Municipal IT specialists - service contract (Individual Service Contract (Municipal IT officer) (6 person) (SB 4/1))		30079	EU-10159	71400	Individual Service Contract	Individual service contract	12,355.14	12	148,262
	12 Community mobilization UNVs for component 2 and 3 (Individual Service Contract (Municipal coordinator) (6 person) (SB 4/1))		30079	EU-10159	71400	Individual Service Contract	Individual service contract	12,355.14	12	148,262
	M&E specialist and Programme Associate (50%) International UNV		30079	EU-10159	71200	International M&E Consultant	Int. consultant	-	1	-
			30079	EU-10159	71500	IUNV position (M&E Specialist)	IUNV	5,253.25	12	63,039
			30079	EU-10159	71300	National consultant (M&E officer)	National consultant	-	8	-
	Int UNV Admin, procurement and finance		30079	EU-10159	71500	International UNV (Admin, procurement and finance)	IUNV	5,253.25	12	63,039
	National Fin & Admin assistant (70%) Sc		30079	EU-10159	71400	Individual Service Contract (Fin & Admin assistant)	Individual service contract	957.04	12	11,484
	2 Drivers		30079	EU-10159	71400	Individual Service Contract (Drivers)	Individual service contract	1,162.88	12	13,955
	Communication and reporting officer		30079	EU-10159	71200	International Consultant -(Communication and reporting officer)	Int. consultant	-	1	-
			30079	EU-10159	71400	Individual Service Contract -(Communication and reporting officer) (NPSA)	Individual service contract	2,553.81	12	30,646
	Programme Support based in Timor Leste (Direct Project Costs for EU and UNDP Budget):		30079	EU-10159	64300	Procurement HR Associate Finance Associate Programme Analyst Communication Officer Programme Associate	Support from CO	700.00	12	8,400
	Activity Result 4.3: General expenses		4.3.1: Office installation and support	30079	EU-10159	72800	Office furniture & equipment (computers, projector, desks, etc.) 30 Computers + 4 projectors + 5 printers + 1 video - camera + 20 furniture	office furniture and equipment	500.00	6
		30079		EU-10159	74200	Office supplies & Stationery (paper, ink, materials for workshops, etc.)	supplies	-	12	-
		04000		UNDP-00012	73100	Office rental, internet and emails -	Office rental, internet and emails	3,000.00	12	36,000
		04000		UNDP-00012	72200	Equipment and furniture	Equipment and furniture	1,000.00	12	12,000
		30079		EU-10159	72400	Communication and connectivity	communication and connectivity	600.00	12	7,200
	4.4 Visibility	4.4.1 Design and print 2 best practice documents (Design an printing of best practice documents-2 in total: component 2 and 3)	30079	EU-10159	74200	Audio Visual&Print Prod Costs (Design and print 2 best practice documents (Design an printing of best practice documents-2 in total: component 2 and 3)	Audio Visual&Print Prod Costs	-	12	-
		4.4.2 Develop 3 videos with best practices and project results	30079	EU-10159	74200	Audio Visual&Print Prod Costs (Develop 3 videos with best practices and project results)	Audio Visual&Print Prod Costs	-		-

	4.4.3 Other communication and visibility materials (Banners, brochures, stickers, folders, etc)	30079	EU-10159	74200	Audio Visual&Print Prod Costs (Other communication and visibility materials (Banners, brochures, stickers, folders, etc))	Audio Visual&Print Prod Costs	549.30	12	6,592
	General Management Service	GMS (7%)	30079	EU-10159	75100	General Management Service	GMS (7%)		46,859.99
	Direct Project Cost	DPC (3%)	04000	UNDP-00012	74500	Direct Project Cost	DPC (3%)		2,140
Subtotal Management									795,314
Grand Total									1,622,134

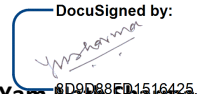
Fund	Donor	Amount
04000	UNDP-00012	149,953.00
30079	EU-10159	1,472,180.60


Reviewed and cleared by Project CTA:

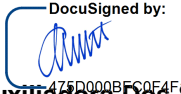
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Signature 
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