



Country: Timor-Leste
Project Initiation Plan

Project Title: Support to the Government of Timor-Leste in responding to COVID-19

Expected UNDAF/CP Outcome(s): By 2019, state institutions are more responsive, inclusive, accountable and decentralized for improved service delivery and realization of rights, particularly of the most excluded groups.

Expected CPD Output(s): Capacities and system of sub-national institutions developed to provided more efficient, accountable and accessible service to citizens, particularly for the rural poor and other disadvantaged.

Initiation Plan Start/End Dates: 1 April 2020 - 31 October 2021

Implementing Partner: UNDP Timor-Leste

Brief Description

Timor-Leste already faces multitude of immediate challenges including weak health system, political instability and economic vulnerability which could be exacerbated by the COVID-19. Thus, this project is to support the Republic of Timor-Leste to prepare for, respond to and recover from the COVID-19 pandemic, with a particular focus on the most vulnerable groups.

Through the project's support, the Parliament will continue its critical role during the crisis. The project will also support both national and municipal authorities with the procurement of PPE/sanitization materials as well as awareness campaigns on COVID-19 through various channels. It will also support the Government in the procurement of essential health supplies, medicines and equipment for COVID-19. Lastly, local farmers, women, marginalized communities, and SMEs, will be supported for greater economic opportunity.

Programme Period: 1 April 2020 – 31 October 2021 Atlas Project Number: _____ Atlas Output ID: _____ Gender Marker: _____ 1 _____	<table> <tr> <td>Total resources required</td> <td>USD 6,187,250</td> </tr> <tr> <td>Total allocated resources:</td> <td>_____</td> </tr> <tr> <td>• Regular</td> <td></td> </tr> <tr> <td> UNDP TRAC 2:</td> <td>USD 120,000</td> </tr> <tr> <td>• Other:</td> <td></td> </tr> <tr> <td> ○ UNDP FW</td> <td>USD 267,500</td> </tr> <tr> <td> ○ Donor</td> <td></td> </tr> <tr> <td> ○ Government</td> <td>USD 5,799,750</td> </tr> <tr> <td>Unfunded budget:</td> <td></td> </tr> <tr> <td>In-kind Contributions</td> <td>_____</td> </tr> </table>	Total resources required	USD 6,187,250	Total allocated resources:	_____	• Regular		UNDP TRAC 2:	USD 120,000	• Other:		○ UNDP FW	USD 267,500	○ Donor		○ Government	USD 5,799,750	Unfunded budget:		In-kind Contributions	_____
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Agreed by UNDP:

Date:

I. PURPOSE AND EXPECTED OUTPUT

The Project is to support the Republic of Timor-Leste to have better preparedness, response and business continuity under the current emergency situation created by COVID-19. Timor-Leste, as a small island developing state (SIDS) and the least developed state (LDC) is highly vulnerable to the impact of COVID-19. Although there's only one confirmed case of COVID-19 so far, given that testing capabilities in Timor-Leste are limited (all tests are flown to Darwin, Australia, thus making the tests prohibitively expensive), there is a high chance that this number does represent the country's actual situation.

The country faces a multitude of immediate challenges such as a) border closure directly impacting the import of essential food, consumables, medicines and equipment; b) weak health systems are already overburdened with very high incidence of TB (1 in 4 individuals), wasting (especially among children), dengue, and other tropical diseases; c) as Asia's youngest nation, the governance structures have not yet matured to effectively respond to crises and risks; d) more than 60% of the country is facing multi-dimensional poverty (lack of water and sanitation, widespread GBV, many HHs subsist on less than \$1 per week, cash-based subsistence economy, one of the last countries not digitized, etc).

In addition, the country's Petroleum Fund (with \$17.5 billion reserves for now), which finances the country's public expenditures, will be severely impacted by the economic downturn (the return on investments may fall by at least 60-70%). The country, furthermore, does not have an approved state budget for 2020 as the Parliament did not approve the state budget and is currently operating under a monthly budget system limiting public expenditure significantly and thereby curtailing economic opportunities for the population. While the Prime Minister submitted his resignation in late February after the state budget was not approved, the efforts to form a new coalition government has not materialized yet and the political impasse continues.

Against this background, UNDP, together with UNCT, under the overall guidance of RC, has developed the Initiation Plan for this project and the following are the expected outputs and associated activities:

Output 1. National and municipal capacities to respond and recover from COVID-19 are strengthened

- 1.1. Production of public service announcements and other programmes to raise awareness on COVID-19 on TV, Radio and social medial platforms.
- 1.2. Community outreach for COVID-19 awareness campaign with community volunteer brigade and procurement of PPE for these volunteers and community health workers
- 1.3. Setting up hand washing facilities in the municipal public spaces
- 1.4. Support to the Parliament for its business continuity and communication with the public on COVID.

Output 2: Essential supplies, medicines and equipment procured for the GoTL's preparedness and response to COVID-19.

- 2.1 Procurement of supplies, medicines, equipment as per the request from the Government of Timor-Leste
- 2.2 Transportation of supplies (if specialized charter flights or other additional arrangements are needed beyond the regular shipment methods)

Output 3: Local solutions developed, social monitoring increased, and capacities enhanced for COVID recovery.

- 3.1. Circular' service innovation models and blueprint developed to deliver essential food and other services to 100+ most vulnerable households across 4-5 municipalities, with subsequent scaling up by the government, partners and private sector
- 3.2. Community/citizen sensing network launched for early detection of signals and changes in social cohesion, public health (COVID-tracing) and human rights protection (countering domestic violence against women/children/elderly)

3.3 Activity 3: Anticipatory/foresight governance and e-governance introduced to prepare the country's leadership for post COVID-world, and real-time support provided to the leadership at national and sub-national levels in identifying and responding to emerging trends/needs for current COVID response.

II. MANAGEMENT ARRANGEMENTS

A short description of the individuals, organisations, and/or team structure required to conduct the activities of the Initiation Plan. If the size and scope of the Initiation Plan requires the establishment of a project board, describe the structure here and include a diagram if needed, drawing from the standard diagram provided in the full project document template.

This project will be implemented directly by UNDP. The funding will be implemented by UNDP through existing projects in the Governance and Sustainable Development thematic units and the Accelerator Lab, and will mostly use existing human resources, capacities and networks. The socio-economic impact assessment will be closely coordinated with WB, FAO, WFP, UNICEF, UNFPA, UN Women and the relevant units in the government.

For output 1, on the government side, besides the Parliament, the main coordinating ministry will be the Ministry of State Administration (MSA) and local municipal authorities. Other partners include Media (community radios, TV, press council), community youth volunteers and community organizations (women's groups, youth groups and people with disability groups). The Ministry of Foreign Affairs will be the primary partner for Output 2 on procurement services that will be implemented in close coordination with the Ministry of Health.

The private sector- SMEs and community groups of women, people with disability, LGBT who will be engaged in locally producing some of the goods and materials will be the main partners for the implementation of output 3. The UNCT's Multi-sectoral response efforts are divided into several teams, including the team on Socio-Economic Recovery, which is co-led by UNDP and ILO. The project will contribute to the design and development of multi-sectoral coordination approaches for economic recovery.

A project board will be formed comprising of key partners for this project for the overall governance and oversight.

III. MONITORING¹

As the activities will be managed and implemented through existing UNDP projects, this project will also rely on the existing monitoring and evaluation systems of each project team. Each project team will develop additional monitoring tools and gather data on a regular basis to evaluate the project's progress against targets. The monitoring practices will help identify and manage any risks and also capture good practices and lessons as well as beneficiaries' stories. Per UNDP's practice, the project progress will be reported annually using a standardized template. The CO team conducts the quality assurance of the project results, which are then published in UNDP's transparency portal.

¹ As minimum requirement, an Initiation Phase Report should be prepared at the end of the Initiation Plan, using the standard format available in the [Executive Snapshot](#) in addition to attaching the full project document if developed or an explanation if initiation failed to produce a full project

IV. WORK PLAN

Period²: April- December 2020

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME						RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4	Q1	Q2		Funding Source	Budget Description	Amount
Output 1. National and municipal capacities are strengthened to respond and recover from COVID-19 <i>Indicators 1.1:</i> Number of public service announcements and other programs produced and broadcasted through community radios and other means for public outreach and awareness. <i>Baseline: 0</i> <i>Targets: 15 (PSA, songs, interviews, etc. in radios)</i> Source of data; Project database on types of	1.1 Production of public service announcements and songs to raise awareness on COVID and broadcasted in community radios in all municipalities and in Oecussi in local languages, on TV, and social media platforms. 1.2 Mobilization and provide training to the community volunteer brigade as champions to advocate for prevention against COVID-19 who will do public outreach to the communities applying social distancing measures. (Procurement of PPE kits for community mobilizers and rural health clinics: surgical mask, healthcare gowns, safety goggles, medical face shield, medical gloves, medical footwear, digital thermomometer, and hand sanitizers)	X	X	X				UNDP	TRAC 2	Communication Materials	\$10,000
				X					TRAC 2	Training workshop; procurement	\$40,000.00

² Maximum 18 months

<p>PSA materials produced; social media monitoring</p> <p>Indicator 1.2: Number of hand washing stations established</p> <p><i>Baseline: 0</i></p> <p><i>Target: 65 (26 big tanks and 39 small tanks)</i></p> <p>Source of data; Municipality reports and project database</p> <p>Indicator 1.3: Number of essential PPE kits and other essential items for COVID-19 responses provided to community mobilizers and health clinics</p>	<p>1.3 Hand washing facilities established in community health centers, municipal administrative offices, bus stations, and other public places using locally available materials (procurement of water tanks, bamboo or other local materials to make platforms to put the tanks, local production of soaps through community groups, etc.)</p>		X	X				UNDP	TRAC 2	Small infrastructure	\$21,000
<p>Indicator 1.4: Number of parliament members attending virtual meetings and number of press briefings</p>	<p>1.4 Digitalization of the Parliament for business continuity and enhanced engagement with the public for more effective communications and information sharing</p>										

<p>organized by the Parliamentary Secretariat</p> <p>Baseline: 0</p> <p>Target: 30 (out of 40 targeted parliament members attending virtual meetings) and 6 press briefings. Source of data; Parliamentary Secretariat meeting minutes and press briefings</p>	<p>a) Access to Zoom and DocuSign for remote meeting of Party bench leaders meeting and the Governing Council and procurement of IT equipment for Parliamentary Secretariat staff (Jabra speaker, TV, Jabra Camera, 7 laptops, 7 Modems, 4 portable printers/scanner, 1 multi printer/scanner); Trainings to IT staff, parliamentary secretariat.</p>	<p>X</p>	<p>X</p>	<p></p>	<p>UNDP</p>	<p>TRAC 2</p>	<p>ICT Equipment</p>	<p>\$22,000</p>
<p>a) Setting up a situation room from where the virtual meetings will be facilitated and setting up of the Press Room in the Parliament for communications with the media</p>	<p>X</p>	<p></p>	<p></p>	<p>TRAC 2</p>	<p></p>	<p>TRAC 2</p>	<p></p>	<p>\$18,000</p>
<p>b) Produce videos where the Parliamentarians explain COVID-19 situation, the state of emergency declared by the President on 27 March; motivational videos on mental health and well-being by MPs.</p>	<p>X</p>	<p></p>	<p>UNDP</p>	<p>TRAC 2</p>	<p>Communication and publication</p>	<p></p>	<p></p>	<p>\$6,000</p>

<p>Output 3: Local solutions developed, social monitoring increased, and capacities enhanced for COVID recovery.</p> <p>Indicator 1.1: Number of local innovative solutions to counter socio-economic vulnerabilities developed and delivered to health workers, frontline community mobilizers, as well as vulnerable people (elderly, female headed households, etc).</p> <p>Target 1.1: At least 3 sustainable and replicable models to support SMES, small farmers and cooperative in economic resilience</p>	<p>Activity 1: 'Circular' service innovation models and blueprint developed to deliver essential food and other services to 100+ most vulnerable households across 4-5 municipalities, with subsequent scaling up by the government, partners and private sector.</p> <p>Activity 1.1 Local food producers and restaurants in Dili, Oe-cusse, Bobonaro and Baucau municipalities develop standard packaged 'meals' and 'food baskets.'</p> <p>Activity 1.2 Local cafés and restaurants in Dili are supported with value chains development and digitized/online services.</p>	<p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p>	<p>Workshops³ ToTs, food production hackathons and consultation meetings</p> <p>Consultancies from social businesses</p> <p>Workshops, consultation meetings</p> <p>Digital data collection expenses</p> <p>Knua Juventude youth consultants</p>	<p>10,000</p> <p>40,000</p> <p>7000</p>
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³ Workshops and consultations will be mostly online and in line with the requirements for social distancing as long as the threat of virus spread remains.

<p>Target 1.2 At least 100+ households in 4-5 municipalities benefitting from innovative economic resilience solutions.</p>	<p>Activity 1.3 Training of trainers (TOT) provided to women groups and cooperatives to develop locally made WASH products (soaps, etc), other COVID-response products.</p>	X	X	X	X					<p>International business value chain consultant</p> <p>Workshops, consultation meetings for dissemination and integration into policy actions</p>	<p>23,000</p> <p>10,000</p>
<p>Target 1.3 At least 3-4 social cohesion networks established and functioning in select municipalities</p> <p>Indicator 1.2: Number of scalable circular economy models and social cohesion networks developed and utilized by socially responsible businesses, youth groups, municipalities and the national government.</p> <p>Target 1.3 At least 3-4</p>	<p>Activity 2: Community/citizen sensing network launched for early detection of signals and changes in social cohesion, public health (COVID-tracing) and human rights protection (countering domestic violence against women/children/elderly)</p> <p>Activity 2.1. Existing youth and community networks are trained in innovative real-time 'sensing' and reporting techniques, and report on daily lives of communities as they adjust to new realities of COVID</p>	X	X	X	X					<p>Recruitment of 4 youth and 4 community volunteers</p> <p>Trainings/Travel</p>	<p>43,320</p> <p>4,680</p>

<p>social cohesion networks established and functioning in select municipalities</p>	<p>Activity 3: Anticipatory/foresight governance and e-governance introduced to prepare the country's leadership for post COVID-world, and real-time support provided to the leadership at national and sub-national levels in identifying and responding to emerging trends/needs for current COVID response.</p> <p>Activity 3.1. Conduct trainings in BCP, foresight and anticipatory governance methodologies for the office of PM/Parliament/Ministry of State Administration/select municipalities</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p>BRH trainings (Zoom, online training equipment, etc)</p> <p>Workshops and consultation meetings</p>	<p>15,000</p>
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	Activity 3.2. Conduct citizen-focused socio-economic assessments using innovative evidence collection methods and combining them with quantitative research and data collection.	X	X	X	X					International and local consultants	
										Livelihoods specialist	15,000
										Social protection specialist	25,000
										Youth/community reporters	10,000
										Multi-media equipment/internet data	7,000
	Activity 3.3 Utilizing existing community livelihoods groups supported by UNDP test public-works schemes and pilot card payment methods (through a micro-finance institution/BNCTL)	X	X	X	X			UNDP projects/ Acclab		On-granting /LVG with micro-finance institution	40,000
	GMS (7%)										17,500
Sub Total Output 3											267,500
Grand TOTAL											\$6,187,250.00