



Activity Result 3.4: Improve participation of women and young people in local development	3.4.1: Women and youth empowerment to promote local agendas for inclusion	04000	UNDP-00012	71300	Training Consultant	Consultant	6,750.00	1	6,750.00			
		30079	EU-10159	75700	Training, workshop and conference (Campaign to promote participation of women and young people)	Workshop and training	10,000.00	1	10,000.00			
		30079	EU-10159	72600	Grant for small projects that promotes women and young people participation in local governance.	Grant		4	-			
		30079	EU-10159	75700	Training, workshop and conference	Workshop and training	-	1	-			
	Activity Result 3.5: Support the e-government development at local level in Timor-Leste	3.5.1: Develop a strategy for the e-government implementation in the local governments	30079	EU-10159	72100	Travels and DSA	Travel and DSA		1	-		
		3.5.2: E-government support to municipal governments for their COVID response	30079	EU-10159	72100	Consultancy service-companies (develop e-governance strategy)	consultancy service	5,300.00	1	5,300.00		
General Management Service	GMS (7%)	30079	EU-10159	72400	Audio Visual&Print Prod Costs (Online communication tools for municipal governments)	Procurement		1	-			
Direct Project Cost	DPC (3%)	30079	EU-10159	75100	General Management Service	GMS (7%)			5,115.95			
<b>Sub Total Output 3</b>		04000	UNDP-00012	74500	Direct Project Cost	DPC (3%)			502.50			
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							95,453.45			
			30079	EU-10159	71200	International consultancy (Mid term evaluation)	Int. consultant	-	1	-		
		4.1.2 Final evaluation	30079	EU-10159	71300	National consultancy (Mid Term evaluation)	National 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	71200	International consultancy (Final evaluation)	Int. consultant	-		-		
		International CTA for local development and decentralization (50%) P4	30079	EU-10159	71400	Individual Service Contract	Individual service contract	4,386.79	8.4	36,849.04		
		6 Municipal IT specialists - service contract (Individual Service Contract (Municipal IT officer) (6 person) (SB 4/1))	30079	EU-10159	61300	International staff (FTA)	FTA staff	21,143.75	6	126,862.50		
		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	1,485.00	54	80,190.00		
		M&E specialist and Programme Associate (50%) International UNV		30079	EU-10159	71400	Individual Service Contract	Individual service contract	2,000.00	54	108,000.00	
				30079	EU-10159	71200	International M&E Consultant	Int. consultant	15,000.00	1	15,000.00	
				30079	EU-10159	71500	IUNV position (M&E Specialist)	IUNV	5,396.37	3.25	17,538.19	
		Int UNV Admin, procurement and finance	30079	EU-10159	71300	National consultant ( M&E officer)	National consultant	900.00	8	7,200.00		
		National Fin & Admin assistant (70%) Sc	30079	EU-10159	71500	International UNV (Admin, procurement and finance)	IUNV	5,396.37	12	64,756.41		
		2 Drivers	30079	EU-10159	71400	Individual Service Contract (Fin & Admin assistant)	Individual service contract	1,592.77	8.4	13,379.27		
		Communication and reporting officer		30079	EU-10159	71400	Individual Service Contract (Drivers)	Individual service contract	581.44	24	13,954.56	
				30079	EU-10159	71200	International Consultant -(Communication and reporting officer )	Int. consultant	17,000.00	1	17,000.00	
		Programme Support based in Timor Leste (Direct Project Costs for EU and UNDP Budget):		30079	EU-10159	71200	Individual Service Contract -(Communication and reporting officer ) (NPSA)		-	1	-	
		Activity Result 4.3: General expenses	4.3.1: Office installation and support		30079	EU-10159	64300	Procurement HR Associate Finance Associate Programme Analyst	Support from CO	700.00	12	8,400.00
					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	350.00	6	2,100.00
				30079	EU-10159	74200	Office supplies & Stationery (paper, ink, materials for workshops, etc.)	supplies	-	12	-	
	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)	04000	UNDP-00012	73100	Office rental, internet and emails -	Office rental, internet and emails	3,000.00	12	36,000.00		
		4.4.2 Develop 3 videos with best practices and project results	04000	UNDP-00012	72400	Communication and connectivity	communication and connectivity	2,000.00	12	24,000.00		
		4.4.3 Other communication and visibility materials (Banners, brochures, stickers, folders, etc)	30079	EU-10159	72400	Communication and connectivity	communication and connectivity	400.00	12	4,800.00		
	General Management Service	GMS (7%)	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	410.19	12	4,922.33		
	Direct Project Cost	DPC (3%)	30079	EU-10159	74200	Audio Visual&Print Prod Costs (Develop 3 videos with best practices and project results)	Audio Visual&Print Prod Costs	-		-		
	<b>Subtotal Management</b>		30079	EU-10159	74200	Audio Visual&Print Prod Costs (Other communication and visibility materials (Banners, brochures, stickers, folders, etc))	Audio Visual&Print Prod Costs	-	12	-		
	<b>Grand Total</b>		30079	EU-10159	75100	General Management Service	GMS (7%)			36,264.66		
			04000	UNDP-00012	74500	Direct Project Cost	DPC (3%)			1,720.00		
										618,936.96		
									952,531.80			

Fund	Donor	Amount
04000	UNDP-00012	140,000.00
30079	EU-10159	812,531.80
<b>Total</b>		<b>952,531.80</b>

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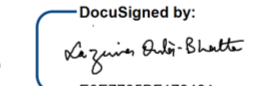
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