



ANNUAL PROGRESS REPORT 2020-21

UNDP
TIMOR-LESTE

FED/2020/415-783

STRENGTHENING INTEGRAL LOCAL DEVELOPMENT BY
BUILDING THE CAPACITIES OF THE MUNICIPAL
AUTHORITIES IN TIMOR-LESTE



Project Identification	Geographic coverage of the Project
<ul style="list-style-type: none"> • Project Title: <i>Strengthening Integral Local Development by Building the Capacities of the Municipal Authorities in Timor-Leste</i> • Project ID: 00126960 • Contribution Agreement Number: FED/2020/415783 	<p>National level coverage (Yes/No): Yes</p> <p>Number of municipalities covered: 12</p>

Strategic Results	Responsible partner(s)
<p>Strengthen effective, inclusive and accountable governance</p>	<ol style="list-style-type: none"> 1. National Parliament 2. Ministry of State Administration 3. Municipal Authorities and Municipal Administrations 4. Institute of Public Administration

Total Project Budget	Project Duration
<p>Total Contribution: USD 3,986,050</p> <p>UNDP Contribution: USD 400,000</p> <p>Donor Contributions: USD 3,586,050</p> <p>Donor: The European Union: USD 3,586,050</p>	<p>Start Date: 20/March/2020</p> <p>End Date: 19/March/2023</p> <p>Implementation Modality: Direct Implementation</p>
<p>Annual budget: USD 971,695 (including USD 80,732: UNDP)</p> <p>Annual expenditure including commitment: USD 802,176</p> <p>Annual budget utilization: 83%</p>	

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Acronyms

AIPA	ASEAN Inter-Parliamentary Assembly
AJTL	Association of Journalist of Timor-Leste
AP-CPLP	Parliamentary Assembly of the Community of Portuguese Speaking Countries
APA	Asian Parliamentary Assembly
CSOs	Civil Society Organizations
EU	European Union
GMNTV	National Media Group Television
GTIM	Inter-ministerial Technical Group for Administrative Decentralization
ICT	Information and Communication Technology
INAP	National Institute of Public Administration
INTAN	Institute of Public Administration
IPU	Inter-Parliamentary Union
IT	Information Technology
M&E	Monitoring and Evaluation
MPs	Members of Parliament
MSA	Ministry of State Administration
NGOs	Non-Governmental Organizations
PALOP	African Countries of Official Portuguese Language
PFM	Public Finance Management
PMB	Project Management Board
ProDoc	Project Document
RTTL	Radio and Television of Timor-Leste
SDGs	Sustainable Development Goals
SoE	State of Emergency
SPDD-TL	Supporting Programme to Deconcentration and Decentralization Process in Timor-Leste
TIC-Timor	Information and Communication Technology Agency of the Government of Timor-Leste
UN	United Nations
UNDP	United Nations Development Program

Executive Summary

The overall objective of the Project is to contribute to Timor-Leste's sustainable development. More specifically, it aims to support the deconcentration and decentralization process, bringing governance, public administration, and services closer to people, for both women and men, giving special attention to the needs and priorities of people living in vulnerable situations. The Project contributes to the above objectives through three outputs: Output 1: Enhanced capacity of Commission A and C at the National Parliament to perform informed discussions and increase awareness of the Timorese population of the decentralization process, Output 2: Improved capacity of the local authorities to deliver public services including the development and implementation of computer-based modular courses for public servants, Output 3: Local authorities have improved access to municipal data for planning, monitoring, and better service delivery by using information and communication technology (ICT) tools.

During the reporting period (March 20, 2020 - March 31, 2021) the Project in Timor-Leste achieved the following key results:

- The National Parliament continued its business by embracing digital technology in the face of the COVID-19 pandemic
- *Uma Komunikaun* (Communication House) installed and put to use, providing state-of-the-art working conditions to media professionals
- The Municipal Portal became operational as the single point of entry for accessing multitudes of data disaggregated by the municipalities.

To deal with the unprecedented and unfolding crisis brought about by the COVID-19 pandemic, the Parliament had to pass new bills as well as approve measures and plans proposed by the Government. Additionally, the continuation of the parliamentary business was needed to hold the Government to account during the critical period. At the same time, the National Parliament's business was disrupted for some time due to the lockdown and state of emergency (SOE), leading to the suspension of its regular meetings. Thanks to this Project's support, the National Parliament was able to continue its business — passing bills and legislations and approving plans and budgets. In this regard, the Project provided not only digital tools and technologies but also logistics in compliance with safety and health protocols.

A new and fully equipped center for communication, known as *Uma Komunikaun* has been installed and put to use. Located within the National Parliament premises, *Uma Komunikaun* provides state-of-the-art working conditions to media professionals covering parliamentary affairs, allowing them to capture accurate and timely information on the parliamentary activities. At the same time, it will allow Parliamentarians to become more open, transparent, and accessible to their constituencies. The center is equipped with a pressroom, a space for press conferences, a radio studio, and a room with facilities to organize remote meetings.

The Municipal Portal (<http://www.portalmunicipal.gov.tl>) became operational as the single point of entry for accessing multitudes of data by municipalities. It has profiles of 12 Municipalities and provides a dashboard for municipality-wise data of various sectors/areas, including education, health, infrastructure, and gender. The Portal is a milestone in improving planning, budgeting, and service delivery by the municipalities and the Government of Timor-Leste agencies through improved access to accurate, timely, and disaggregated data. At the same time, it has the potential to be an effective tool for the general population to access the information and hold the governments at all levels accountable.

1. Background and Context

Timor-Leste is a village-based society where the majority (69%) of the population is currently living in rural areas with limited access to governance processes and service delivery. To date, some of the most pressing issues affecting rural communities are poverty, social exclusion, unemployment, access to and availability of basic services, and lack of capacities. Those who belong to the most vulnerable social groups, such as persons with disabilities, women (particularly domestic violence survivors and single mothers), youth, children, the elderly, and people with mental illness, have the most serious challenges in accessing basic services.

The Constitution of the Democratic Republic Timor-Leste envisages that the State will be territorially organized in a decentralized manner. Administrative decentralization has been considered a useful tool to promote national identity, territorial cohesion, and socio-economic development since its independence. By adopting resolution number n. 9 45/2020, the government has reaffirmed its commitment to implement the Strategy of Administrative Decentralization. In line with the commitment, two critical bills on decentralization, namely Law on Local Power and Administrative Decentralization, and the Law on Municipal Election, are under the consideration of the National Parliament.

The country witnessed the first case of COVID-19 on March 21, 2020 leading to the declaration of the state of emergency (SOE) on March 27 by the President effective from 28th of March. This caused the immediate closure of Timor-Leste's borders, including the discontinuation of commercial flights, leaving the country more isolated. The successive renewal of SOEs throughout 2020 and the first quarter of 2021 with various types of restrictions, resulted in a heavy socio-economic loss to the country even though official records registered a relatively low number of cases and no death due to the pandemic until the end of March 2021. A Socio-Economic Impact Assessment of COVID-19 in Timor-Leste carried by the United Nations (UN) Timor-Leste showed that there has been a drastic reduction in the number of persons with any form of income after the SoE and more than half (56.6 percent) of all households have had to survive without revenue compared to 18.3 percent before the SoE (UN, 2020).

The absence of an approved General State Budget until nearly the end of the year of 2020 posed a significant obstacle to the full-fledged implementation of development activities at both national and local levels. However, in December the National Parliament approved full budget for 2021 after practicing duo decimal budget for two consecutive years. The total budget for 2021 is USD 1.9 billion which is an increase by about 27 percent compared to 2020 budget. For the municipalities the government allocated USD 57.9M for 2021 (USD14.97M for salary and wages, USD13.06M for goods and services, USD 22.09M for public transfers, USD 1.62M for minor capital and USD 6.20M for capital development). Although, municipalities are now responsible to do their own budget within the year fiscal envelope, their capacity to execute is extremely limited. Hence, they are yet guided by their respective central agencies in the implementation of the budget except for payment, which is now fully decentralized. Out of the total public sector employees, 93% are based in Dili, working in the central agencies thereby leaving the municipalities with less staff than required. This also explains for the low implementation capacity of the municipalities.

2. Project Summary and Objectives

The overall objective of the Project is to contribute to Timor-Leste's sustainable development. More specifically, it aims to support the deconcentration and decentralization process, bringing governance, public administration, and services closer to people, for both women and men, giving special attention to the needs and priorities of people living in vulnerable situations. Three main challenges have been identified for the efficient implementation of the decentralization process in Timor-Leste, namely: inadequate legal framework for decentralization and limited informed discussion concerning legal framework of decentralization at the National Parliament, low capacities of the municipal public servants to effectively implement their roles and responsibilities, and lack of easy access to information and data for planning, monitoring and effective investment at the municipal level.

The Project aims to address the above challenges through three different but interrelated components. Component one relates to improving policy framework for decentralization and deconcentration, and informed discussions at the National Parliament in the same area. To this end, the Project aims to enhance the capacity of Members of the National Parliament to discuss and debate bills concerning the legislative framework for decentralization and local finance in an informed, open, participative and transparent way. Component two of the Project focuses on increasing the capacity of municipal civil servants to exercise transparent execution of local functions and funding to promote governance and service delivery. The third component of the Project is about better access to data for informed decision-making for planning, monitoring, and better service delivery. The Project complements Supporting Programme to Deconcentration and Decentralization Process in Timor-Leste (SPDD-TL), funded by the European Union (EU).

The overall Project period is 36 months starting from March 2020. The total budget of the Project is USD 3,986,050 which is co-funded by the EU and UNDP (EU: 3,586,050 and UNDP: 400,000). The total annual budget of the period under review (20 March 2020 to 31 March 2021) is USD 971,695. It is being implemented under the direct implementation (DIM) modality and government partners of the Project include, the National Parliament, the Ministry of State Administration (MSA), municipal authorities and the Institute of Public Administration (INAP). The main beneficiaries of the Project are more than 300 local government staff (women 40%, men 60%), 65 members of the National Parliament (women 34.5%, men 65.5%), 10 civil society organizations and grass-root citizens' groups, and approximately 2,000 members of socially excluded and vulnerable groups.

3. Narrative on Key Results Achieved in 2020-21

The National Parliament continues its business by embracing digital technology in the face of the COVID-19 pandemic

To deal with the unprecedented and unfolding crisis brought about by the COVID-19 pandemic, the National Parliament had to pass new bills as well as approve measures and plans proposed by the government. Additionally, the continuation of the parliamentary business was needed to hold the government to account during the critical period. At the same time, the National Parliament's business was disrupted for some time due to the lockdown and the SOE, leading to the suspension of its regular meetings. Thanks to the Project support, the National Parliament was able to continue its business — passing bills and legislations and approving plans and budgets.

- Immediately after the lockdown in 2020, the Project provided not only digital tools and technologies but also logistics in compliance with safety and health protocols
- 15 Zoom licenses were provided to the National Parliament and parliamentary commissions and support was provided to the members on the use of the platform
- More than 50 parliamentarians took part in the virtual meetings
- More than 25 press briefings were organized by the Parliamentary Secretariat during the SOE and lockdown.

***Uma Komunikasaun* is installed and put to use**

A new and fully equipped centre for communication, known as *Uma Komunikasaun* has been installed and put to use. Located within the National Parliament premises, *Uma Komunikasaun* will provide state-of-the-art working conditions to media professionals covering parliamentary affairs, allowing them to capture accurate and timely information thereby promoting a better understanding of parliamentary roles and functions among the citizens. At the same time, it will allow Parliamentarians to become more open, transparent, and accessible to their constituencies. The centre is equipped with a pressroom, a space for press conferences, a radio studio, and a room with facilities to organize remote meetings. *Uma Komunikasaun* is planned to be inaugurated on the International Day for Freedom of Press on the 3rd of May 2021. In addition to the Project, the establishment of this centre is also supported by funds from African Countries of Official Portuguese Language (PALOP) Project and UNDP's core contribution.

The Municipal Portal becomes operational

The Municipal Portal (<http://www.portalmunicipal.gov.tl>) has been operational as the single point of entry for accessing multitudes of data disaggregated by municipalities. It has profiles of 12 Municipalities and provides a dashboard for municipality-wise data of various sectors/areas, including education, health, infrastructure, and gender. The Portal captures information against 294 indicators of which 127 are disaggregated by gender. Council of Ministers issued Decree no. 5/2021 on 24th February related to the Municipal Portal for the second time, ensuring the Government's ownership of the portal.

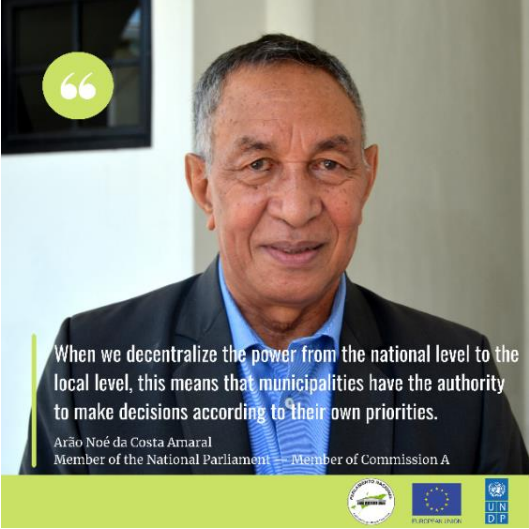
The Portal is going to be a milestone in improving planning, budgeting, and service delivery by the municipalities and the Government of Timor-Leste agencies through improved access to accurate, timely, and disaggregated data. At the same time, it has the potential to be an effective tool for the

general population to access the information and hold the governments at all levels accountable. In the context of the sustainable development goals (SDGs), it is going to be an effective tool to track the progress against the SDGs indicators at the national and municipal level.

4.1 A Specific Story

The Project team commissioned an interview with the members of Commission A about their assessment of the support provided by the Project. One of the members and former President of the National Parliament, Arão Noé da Costa Amaral, says: “The supporting materials that we received from UNDP significantly help us to understand the objectives and the content of these laws. This is very important, as Committee A often works simultaneously on more than a dozen laws, and this facilitates our work enormously. I ask that UNDP continues this work and considers extending to other topics”. Concerning the importance of the decentralization laws in question, he added “These laws are very important because they speak about decentralization, which means transferring decision-making power that is concentrated at the national level, often disconnected from the realities in each municipality, and distributing it through local authorities. This means that they can make decisions and allocate funds at the municipal level and create their programs that respond to their basic needs and priorities.”

Figure 1: Poster with a Quote from a Member of Parliament, Commission A



He further indicated that the support provided in IT equipment and facilities will be indispensable to maintain contact with the public during the current pandemic crisis: “We did not have the necessary facilities to conduct online meetings, and now, with the support of UNDP, we will be able to meet with voters in the municipalities even though we can’t travel there in person”.

4.2 Progress on Project Outputs

Output 1: Enhanced capacity of Commission A and C1 at the National Parliament to perform informed discussions and increase awareness of the Timorese population of the decentralization process.

Table 1: Updated information based on logical framework matrix – Output 1

Indicator	Baseline	Final Target	2020-21 Target	2020-21 Actual Data	Remarks
Output indicators	Year: 2020	Year: 2022			
Indicator 1.1: # Experts recruited to support informed and transparent parliament discussion	0	# 2	# 2	# 3	
Indicator 1.2: # TV debates to explain the content and impact of the decentralization legislative package distributed to civil society, scholars, and law students	0	# 3	# 1	# 0	
Indicator 1.3: # Radio debates and Self-explanatory booklets about inclusive local governance and the new legal framework	0	# 8 radio debates and # 1000 booklets	# 3 radio debates	Radio debates: 0 Booklets: 15	
Indicator 1.4: # Reports and technical	0	# 2	# 1	#2	

1 Commission A: Committee on Constitutional Affairs and Justice, and Commission C: Committee on Economy, Finance and Anti-Corruption

documents developed to support the parliament debates regarding the decentralisation framework					
Indicator 1.5: # Parliament members attending virtual meetings	0	# 30 members	# 30 members	# 50	
Indicator 1.6: # Press briefings organized by the Parliamentary Secretariat during the State of Emergency (SOE) caused by the COVID-19 pandemic	0	# 6	# 6 # 1 <i>Uma Komunikaun</i> for journalists to cover the National Parliament	# 25 # 1 <i>Uma Komunikaun</i> for journalists to cover the National Parliament	

The Project has enhanced capacity of the Commission A to perform informed discussions on decentralization. Currently, two critical bills on decentralization, namely the Law on Local Power and Administrative Decentralization, and the Law on Municipal Election, are under the consideration of the Commission. Substantial support has been provided to Commission A to hold informed discussions on the two bills. The Project prepared two reports with the legal opinions of the provisions in the bills and provided technical support to the Commission members; brief information about the bills and the legal opinions provided by the Project team is given in Box A.

In series of individual interviews carried out by the Project team, the members of the Commission expressed that they feel more informed and prepared to discuss the bills both in the National Parliament and before the public. The technical support received, along with the necessary materials for a comprehensive legal analysis, have, according to the members of parliament (MPs), significantly facilitated their understanding in advancing decentralization bills. A narrative provided by one of the members of the Commission is presented in 4.1 above. Due to the extensive legislative agenda in 2020, especially debates concerning the State Budget for 2020 and 2021, the National Parliament decided to postpone the discussion on the bills to 2021. During the reporting period, the Bill on Municipal Financing was not tabled in the National Parliament, hence no direct support could be provided to Commission C. The progress against the output indicators and their targets is given in table one above.

Equipping the National Parliament with a team of experts: A three-member team has been supporting the National Parliament. The team consists of a Team Leader, an International Legal Advisor, and a National Outreach Expert. The team leader has been shared 50:50 between the Project and other Projects of UNDP supporting the National Parliament, whereas other members have been working full time.

Text Box 1: Content of Legal Opinions provided to Commission A on Decentralization Bills

The Law on Local Power and Administrative Decentralization deals with the transfer of competencies from the central administration to the municipalities as well as support and consulting services for municipal organs such as Municipal Chairpersons and Municipal Assemblies. The legal opinion on this bill provides necessary background for better understanding and analysis of the bills, including a historical description of the evolution of administrative decentralization and the respective constitutional frameworks. The legal opinion is informed by relevant international experiences which are contextualized to the reality of Timor-Leste.

As for the bill on Municipal Election, the analysis focused mainly on the compliance with the principle of universality in voter registration, especially the participation of women, the constitutional principles applicable in electoral campaigns, and questions related to early voting rights and the funding of electoral campaigns. The Legal opinion in this regard includes suggestions of alternative procedures. It concludes that the bill is in harmony with the Constitution, and comply with all the fundamental principles of electoral regulations and participation of local communities. Overall, the legal opinion documents elaborate on the formal content and the main legal issues concerning each bill.

Support the implementation of public consultations for Commission A's MPs: The Project supported the Commission members to prepare for public consultations of the bills by using innovative tools, such as hiring *Tik Tokers*, preparing a quiz game, and sharing information through short dialogues in Tetum through radio. In addition, the Project supported Commission A to prepare several materials — booklets, radio spots, a quiz game for the youth, and music for public transport (*microlets*) — with engaging and informative content. These initiatives especially target youth and are inclusive of marginalized groups as all the videos feature sign language translation.

The Project has also prepared an official presentation of the laws for the use of Commission members during consultations in the municipalities. All the materials have been prepared in Tetum language. As well, the Project supported Commission A to develop a plan for extensive consultation over the bills in the municipalities starting from 9 March 2021, but this had to be postponed due to the lockdown, effective from the same day. In the context of COVID-19 and associated travel restrictions, the Project is planning to support the Commission to hold virtual municipal consultations with the use of mobile technology and *Uma Komunikaun*.

Raising public awareness on decentralization and deconcentration: With a view to increasing awareness among the general population about decentralization and its advantages, all the preparatory work for television and radio debates to explain the content and impact of the legislative package on decentralization has been done under the leadership of the Commission A and the National Parliament secretariat. The content of the television and radio debates has already been prepared with a focus on the advantages of the decentralization and the specific changes it will bring to people's everyday lives.

The Project has also prepared a self-explanatory booklet in Tetum and Portuguese languages about the bills on decentralization, particularly the law on Local Power and Administrative Decentralization. The booklet contains succinct and simplified information on compliance of these laws with the Constitution, the phases of the decentralization process along with all the competences that will be transferred from central administration to the municipalities, as well as the advantages of

decentralization for the Timor-Leste's development. It further lays out the functioning and responsibilities of all the local and regional authorities, including the President of the Municipalities and Municipal Assemblies. Regarding the Law on Municipal Election, the booklet explains election methods, eligibility to vote and compete for a member of the Municipal Assembly. It gives emphasis on women participation— at least one third of all candidates for municipal elections have to be women. All the completed products, including the booklets, have been distributed only to Commission A members so far. All the communication and outreach tools and materials will be put to use as soon as the public hearings/consultations are organized by the Commission.

In close connection with the National Parliament's radio and television department, the Project produced a series of 20 videos to be disseminated on television and social networks. This video package of 20 episodes of civic education was produced while providing adequate training to National Parliament staff on video production and editing techniques, as well as a study on how to prepare the National Parliament to have a division dedicated to the production of video content, thus increasing its capacity to communicate with citizens.

Maintain National Parliament's business continuity and stronger engagement: The Project supported the National Parliament to continue its business during the COVID-19 pandemic. Due to the Project's support, the National Parliament was able to participate in international meetings, namely with the International Parliamentary Union (IPU), the Parliamentary Assembly of the Community of Portuguese Speaking Countries (AP-CPLP), ASEAN Inter-Parliamentary Assembly (AIPA), and Asian Parliamentary Assembly (APA). For this purpose, the Project procured 15 Zoom licenses, facilitated the use of Zoom, and purchased equipment to conduct virtual meetings. The Project provided the necessary facilities to comply with the defined health and safety protocols, such as regular handwashing, the compulsory use of masks, and physical distance.

More than 25 press briefings were organized by the Parliamentary Secretariat during the state of emergency and lockdown with technical support from the Project. In this regard, to ensure that journalists were able to access parliamentary activities with enough safety conditions, the Project installed adequate facilities for journalists to continue covering news, events, public debates, and deliberations in the National Parliament. Side by side, the Project prioritized constructing *Uma Komunikasaun* in the National Parliament as mentioned in 4.1 above. Details about the *Uma Komunikasaun* are presented in infographics below and a short video on the construction of *Uma Komunikasaun* can be found in the link: <https://www.youtube.com/watch?v=VKhxCtlQgTo>

Beyond the immediate use of the virtual communication tools, the use of digital technologies is being embraced to build the National Parliament's digital capacity for the long-term, as the Project is supporting the National Parliament in designing an institutional strategy/roadmap for digital transformation. For this purpose, the Project conducted a digital readiness assessment for the National Parliament which will be the basis for a comprehensive strategy and roadmap for the National Parliament's digital transformation.

Figure 2: Infographic on Uma Komunikasaun



Output 2: Improved capacity of the local authorities to deliver public services including the development and implementation of computer-based modular courses for public servants.

Table 2: Updated information based on logical framework matrix — Output 2

Indicator	Baseline	Final Target	Data as of 2020-21	2020-21 Target	2020 -21 Actual Data	Remarks
Output indicators	Year: 2020	Year: 2022				
Indicator 2.1: # Capacity and needs analysis including gender- inclusive within municipalities bodies in order to understand gaps in key areas	0	—	0	1 needs assessment	Need assessment underway	
Indicator 2.2: # Computer-based training module developed	0	# 1	0	1	0	
Indicator 2.3: # Public civil servants working at Municipal and National level that finalized the course	0	# 220	0	0	0	
Indicator 2.4: # Municipalities that have a teleconference room	0	# 12	0	12	0	
Indicator 2.5: # Municipalities set up handwashing stations in public places and conducted local awareness campaigns on COVID-19	0	# 12	0	# 12	0	

The Project has progressed towards improving the capacity of the local authorities to deliver public services including the development and implementation of computer-based modular courses for the public servants. A computer-based learning platform has been chosen as a new modality to develop the capacity of the municipal staff to: standardize skills development of public servants, reduce the cost involved in delivering face to face training, sustain the capacity building support measures and provide a flexible learning environment to the municipal staff, among others. As a prerequisite to the development of modular courses, a comprehensive capacity and needs analysis is currently underway to understand strengths and gaps concerning the municipal staff's knowledge vis-à-vis their roles and responsibilities. The progress made by the Project against output two indicators and their targets is given in table two above.

Carrying out a comprehensive capacity and needs assessment: A team of national experts, led by a public financial management (PFM) specialist, has been hired and a process is underway to hire international experts. While the PFM is at the core of the assessment, other essential areas of local governance and development, such as participatory planning, gender and inclusion will be covered by the exercise. It will also assess municipal staff's knowledge and skills regarding information technology (IT) to inform the choice of technology in the learning platform. The assessment will recommend number of modules, curriculum, and contents to be included in the learning platform after considering ongoing capacity-building initiatives for municipal staff being carried out by different government agencies and development partners. Terms of reference (TOR) to bring on board the National Institute of Public Administration (INAP) has been prepared and the Project team in dialogue with INAP about establishing a partnership with them through the Letter of Agreement (LOA) right from the assessment exercise, though the ProDoc envisages their role in the development of the platform.

The ongoing COVID-19 pandemic has delayed the assessment process. However, the Project is providing support to the team to do online consultation/meetings and do the field visits, to the possible extent, by adopting all health protocols.

Development of a set of computer-based training modules for municipal employees: As mentioned above, the development of training/learning modules, including the choice of the technology to be used for the modules, will have to be informed by the capacity and need assessment exercise. Hence the development has not been started. However, different options are being explored to find an appropriate international partner/service provider to develop a platform. In this regard, initial dialogues with the National Institute of Public Administration (INTAN), Malaysia, and Coursera have been held; decisions on this matter will be made after the finding and recommendation of the need assessment.

Installation of computer labs and teleconference rooms in the municipalities for public servants to attend the courses: Computer labs and teleconferencing facilities in the municipalities could not be installed during the reporting period. It was realized that it is essential to have an assessment of the ICT environment, including infrastructure, in the municipalities as well as the knowledge, skills and attitude of the municipal staff about the use of new technology. Currently, the capacity and need assessment exercise as mentioned above is looking into this aspect whereas a separate assessment of the ICT environment in the municipalities is going on. Installing IT facilities, including for the use of learning platform and teleconference facilities, in the municipalities is planned to be carried out in 2021 in an integrated manner, depending upon the findings and recommendations of the assessments currently underway and availability of budget. It should be noted that an initial assessment suggests that the amount of budget allocated for the related activity (2.3) under the output is not adequate to install the teleconferencing facilities in all municipalities and hence needs to be combined with the related activity (3.2) in output three.

COVID preparedness and response measures in the Municipalities: UNDP country office mobilized UNDP’s internal resources from the headquarter for installing handwashing stations in 53 locations of six municipalities and for promoting advocacy and awareness about COVID-19 through various programmes in the community radios in different local languages. Pamphlets in Tetum were also produced with UNDP’s own resources and distributed to all municipalities. This Project provided some support in this regard; however, the budget allocated for this purpose remains unspent. The Project is planning to make use of this resource in 2021 as the COVID-19 pandemic is getting worse in the country and the municipalities need a lot of support to cope with this situation.

Output 3: Local authorities have improved access to municipal data for planning, monitoring and better service delivery by using ICT tools

Table 3: Updated information based on logical framework matrix — Output 3

Indicators	Baseline (2020)	Final Target (2022)	Data as of 2020-2021	2020-2021 Target	2020-2021 Actual Data	Remarks
Indicator 3.1: Municipal Portal has been developed including the satellite data and imagery	0	# 1 (The Municipal Portal is fully run and hosted by the Government, and data is uploaded at Municipal level)	0	Municipal Portal is socialized and IT focal points are trained in data management in all Municipalities	1 Municipal Portal has been developed, and IT focal points are trained in data management in all municipalities	
Indicator 3.2: # Local government buildings are equipped with ICT tools for the use of Municipal Portal	0	# 12	0	All Municipalities are equipped with ICT equipment allowing access to Municipal Portal, and have two trained IT staff to maintain and upload data	#0	
Indicator 3.3: # Campaigns to promote the use of the Municipal Portal among	0	# 2	0	# 1	# 1	

students, local government, and local organizations (NGOs and CSOs)						
Indicator 3.4 Campaigns to promote women and youth empowerment at the local level	0	#2	0	# 1	# 0	
Indicator 3.5: # Municipalities equipped with online communication tools, such as Zoom and WebEx for efficient coordination with the local government	0	# 12	0	# 12	# 0	

Significant progress has been made towards achieving Output 3: **the development and implementation of the Municipal Portal for better access to data to advance informed decision-making processes**. As mentioned above, the Portal has been operational as the point of entry for accessing multitudes of data from all 12 municipalities. The Portal is a milestone in making informed decisions regarding planning, budgeting, service delivery etc. by the municipalities and the Government of Timor-Leste through improved access to accurate, timely, and disaggregated data. The progress made by the Project against output three indicators and their targets is given in table two above.

Supporting development and implementation of municipal portal: Efforts are underway to make the Portal more informative, interactive and dynamic with new features such as an interactive platform, an offline mobile application, data entry processing, etc. Currently, the Portal is hosted by Amazon server. However, there has been a decision by the Government to migrate the data to the server owned and managed by TIC-Timor — the Information and Communication Technology Agency of the Government of Timor-Leste. The Project is coordinating with TIC-Timor and MSA to facilitate the process. Additional options are being explored to integrate the Portal with other systems of the Government, including that of MSA. An IT company has been hired to perform these tasks.

As of now, the municipalities have been manually collecting data for the Portal following the forms provided by MSA that were developed with the Project support. They have yet to start data processing and entry into the system; currently, this is being done by the MSA and the Project. The municipalities need ICT equipment and related support to fully takeover the collection, processing, and use of the data. This will be done in a package (in conjunction with activity 2.3) in 2021 and 2022.

In order to educate the municipal officials about the Portal and orient them on its use, 364 local officials (17% women), including, IT focal points from all the municipalities, received initial orientation/training about the Portal as well as on collection and verification of data, use of indicators,

visualization of data, etc. More rigorous and detailed training will be provided in 2021 and 2022 after the new features of the Municipal Portal are developed.

Equipping local government buildings with IT equipment for use of the Municipal Data Portal: No support was provided to the municipalities in this regard. As mentioned above, an assessment of the IT environment in the municipalities is going on, which among others, will inform the level and type of support to be required for the Portal to the municipalities. This support will be provided in 2021 and 2022 along with the support for learning platform and video conference facilities based on the findings of the assessment.

Training on the use of the Portal to students, CSOs, youth, women groups, NGOs, etc.: To raise awareness about the Municipal Portal to a wider audience, the Project held a campaign covering 93 participants (55% women) from seven universities and other institutions of higher education. In a quick survey administered after the campaign, the participants mentioned that the Portal will be helpful in their academic research and professional work.

Improving participation of women and young people in local development: Communication campaigns to encourage the participation of women and youth groups in local development and policy decision-making process were not launched as they are planned to be started in 2021. This will be carried out this year in collaboration with local civil society organizations (CSOs).

Supporting the e-government development at the local level in Timor-Leste: During the period under review, no online tools such as Zoom and WebEx, etc. were provided to the municipalities. Online communication tools will be provided to the municipalities in 2021 and 2022 in an IT package based on the findings of the need assessment.

4. Cross-Cutting Issues

4.1 Gender Equality, Women's Empowerment, and Social Inclusion

The decentralization aims to bring the government closer to all citizens, transferring portions of authority from the central government to local governments. The Law on Local Power and Administrative Decentralization the Project is supporting the National Parliament to legislate will empower local populations to decide on matters of their concern and according to their priorities. In the new structure, on the one hand, the municipalities will be able to target their interventions to address the special needs of women, the elderly, people with disability, and youth as required by the local circumstances, and on the other hand, these communities will be empowered to make their voices heard and thus will have more control over the local authorities. Similarly, as per the bill on Municipal Electoral, there will be a quota for women, in line with the National Parliament. Accordingly, at least 30% of the elected representatives in the municipalities will be women.

The communication and outreach materials that the Project has prepared in relation to the bills are very much guided by the principle of inclusion, women empowerment, and gender equality. The series of 20 civic education videos to be disseminated on television and social networks cover many cross-cutting issues, including gender equality and sexual harassment. The video on gender equality, for example, aims to educate the public on gender stereotypes and ways to overcome them. All the video episodes include sign language targeting people with hearing imparity. The materials have been developed in Tetum, making them accessible to ordinary citizens, especially in rural areas.

Under output two, the ongoing capacity and need assessment of the municipal staff includes gender perspective. The assessment will suggest measures to make sure that all the contents in the learning platform are gender-sensitive/responsive. Additionally, it will suggest contents to be included in a module dedicated to gender and inclusion.

The Municipal Portal captures gender-disaggregated data for 127 out of 294 indicators. In addition, four indicators capture specific information regarding women empowerment: a. women-led households, b. participation of women in public institutions, c. domestic violence against women and girls, d. women in business and entrepreneurship. Further, it captures information about people with disabilities and living below the poverty line. These will enable the government policies and programs, including that of the municipalities, to make their plans and policies gender-responsive and socially inclusive, and track the progress accordingly.

4.2 South-South and Triangular Cooperation

The National Parliament is coordinating with the parliament of g7+ countries to establish a new entity called g7+ Parliamentary Assembly, bringing together all (20) Parliaments and Assemblies of g7+ Member States. The Project is contributing to the development of a virtual secretariat to manage the organization in an effective and efficient way. This initiative will facilitate peer-to-peer meetings and experience sharing, including in the areas of decentralization. UNDP is coordinating with the United Nations Office for South-South Cooperation in establishing this innovative platform.

UNDP is in dialogue with INTAN, Malaysia in regard to a potential partnership with them in developing the learning platform. UNDP Timor-Leste is mobilizing support from the UNDP Malaysia office in this regard. UNDP will further the dialogue with INTAN and other relevant institutions depending upon the recommendation of the capacity and need assessment.

5. Communication and Visibility

Communication and visibility have been implemented according to the initial plan presented to the EU. Communication materials include, project's activities, results, and achievements, all complying with official messages of EU's support in good governance, bringing the government closer to the people and leaving no one behind.

Overall communication and outreach were conducted via social media channels, such as Facebook, Twitter, and Instagram, always mentioning corresponding EU's social media accounts. Communication materials were developed in both English and Tetum in order to maximize reach, particularly taking into account the local audiences and beneficiaries. Highlights of the project, such as press releases of important events and articles, were also published through UNDP's official website, which prominently features the EU emblem accompanied by a narrative acknowledging EU's support.

Similarly, due efforts were taken to increase visibility and recognition of the EU's support in Timor-Leste concerning decentralization strategies via the Municipal Portal platform, in-country billboards, banners, public-awareness items such as stickers, fans, earphones, pins, brochures, notebooks, manuals, as well as presentations, quiz items, and civic education videos. In particular, the Project ensured the visibility of the EU flag logo in the following events:

- The first project management board (PMB) meeting and the signing of the ProDoc on the 2nd July 2020 at the MSA (signed by the Minister for State Administration and UNDP Resident Representative). The Ambassador of the EU in Timor-Leste, Deputy Vice President of the National Parliament, Director-General, Decentralization and National Directors were present during the occasion.
- Opening and closing ceremonies of the Municipal Portal training in Ermera and in Dili on the 4th of July and 3rd of September 2020, respectively, which were covered by Radio and Television of Timor-Leste (RTTL), National Media Group Television (GMNTV), Community Radio of Ermera and national newspapers.
- The launching of the construction of *Uma Komunikaun* on 30th September 2020 at the National Parliament premise attended by MPs and respective representatives from UNDP and the EU.

Figure 3: Supporting Materials on the Decentralization Laws



Figure 4: Pamphlet for Uma Komunikaun

**ASESU BA INFORMASAUN FIÁVEL
HARIÍ INSTITUISAUN SIRA
RESPONSÁVEL**

**UMA
KOMUNIKASAUN**

Asesu ba informasaun ne'ebé fiável no transparente mak xave hodi harií instituisaun sira justu no imparsiál no hodi garante manutensaun sosiedade demokrátika ne'ebé estável.

Uma Komunikaun foun ida ne'e sei dedika ba média no divulgasaun hodi facilita no promove komunikaun entre deputadu sira no sidadaun sira ne'ebé mak efisiene no transparente.

Fasilidade ida ne'e sei oferese espasu servisu oioin ba jornalista sira iha Parlamentu Nasionál mak hanesan: sala imprensa, sala jornalista ho koneasaun video ba sesaun plenária sira, sala rádiu ba Parlamentu no sala sorumutu ho ekipamentu video konferensia remota.

"HAFORSA KOMUNIKASAUN ENTRE DEPUTADU NO SIDADAUN SIRA HODI GARANTE SOSIEDADE DEMOKRÁTIKA"

UNIAUN EUROPEIA
UNDP
Empowered lives. Resilient nations.

Figure 5: Municipal Portal Banner and Website

<http://www.portalmunicipal.gov.tl/>

**PORTAL
MUNISIPÁL**

PLATAFORMA DADUS BA DEZENVOLVIMENTSU TIMOR-LESTE NIAN

HARII MUNISIPIU NE'EBÉ REZILIENTE HODI ALKANSA DEZENVOLVIMENTSU NASIONAL

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PORTAL MUNICIPAL
Plataforma de dados para o desenvolvimento em Timor-Leste

Home | About | Municipalities | Data Catalog | Library | Services To Citizens

Population: 328.666
Surface: 3641
Language: Tetun, Raheuk, Resuk, Raktlungu and Dadua
Capital: Dili

SAR OF DEUSSE

DILI (0 Projects)
SUKURICA (2 Projects)
BAUCALI (2 Projects)
LAUTEM (2 Projects)
ERMEKA (1 Project)
MANATITEO (2 Projects)
VIZIQUEUE (2 Projects)
RUBINIRO (2 Projects)
MANIHARI (2 Projects)
COVALIMA (2 Projects)

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6. Partnerships

The partnership with the National Parliament, which was initiated since its establishment, has been further nurtured through the period under review. Due to the trust placed in UNDP, the National Parliament enabled the Project to provide timely support in maintaining the business continuity of the National Parliament during the COVID-19 pandemic. As well, the Project could provide technical support to Commission A to advance informed discussion and debate on the two decentralization bills as well as to raise awareness on the process of decentralization to Timorese citizens. Further, the National Parliament has trusted the Project to facilitate dialogue with international networks such as the IPU, AP-CPLP, AIPA. Overall, the National Parliament has also been receptive to the support provided by UNDP and the EU and the Project could achieve many good results despite many challenges such as the COVID-19 pandemic.

Likewise, the longstanding partnership with MSA continued to be fostered during the period. The MSA facilitated the approval of Municipal Portal Government Decree no. 5/2021 of 24th February by the Council of Ministers for the second time². Similarly, the MSA has also confirmed to maintain and upgrade the system as the custodian of the Municipal Portal.

UNDP's partnership with the municipalities dates back to 2005 when the decentralization process of the country began. The municipalities' support and cooperation in the implementation of the Project especially related to the Municipal Portal have been crucial. However, as of now, the Project activities in the municipalities have been limited. Once the Portal is rolled out at the municipality level and learning platform is launched, the role of the municipalities will be much more important. The Project staff to be based each municipality will play an important role in supporting the municipalities.

² The Council of Ministers issued a decree in February 2020, however due to substantial changes in the Portal, second decree was issued in 2021.

7. Implementation Difficulties and Measures Taken to Overcome them

7.1 COVID-19 Pandemic

The inception of the Project almost coincided with the COVID-19 pandemic in Timor-Leste. The unprecedented situation brought about by the COVID-19 pandemic significantly affected the Project implementation. It affected a number of field activities of the Project. For example, a series of public consultations on the decentralization bills as planned by Commission A had to be postponed due to the lockdown. Likewise, the parliamentary business was disrupted by the Pandemic. Bringing in international expertise was hampered due to the closure of commercial flights. In this context, the Project remained agile and was able to adapt to the new situation and continue the business. The support provided by the Project to the National Parliament to continue its business by using digital technology is a case in point. Similarly, prioritizing the installation of the *Uma Komunikaun* during this difficult time is another example to show that the Project took sufficient measures to address the problem. The Project is now planning to provide support to Commission A to do the virtual consultation on the decentralization bills by also providing additional IT equipment and making use of the *Uma Komunikaun* facility.

7.2 Change in political leadership

The political stalemate and instability also presented challenges to the implementation of Project activities. The change in the leadership of the National Parliament in the middle of 2020, resulted in the delay of the debates on the State Budget, causing a subsequent delay in debates over the bills on decentralization. The changes of leadership, however, did not affect the Project implementation much as the Project was quick to orient the leadership about the Project and ensure trust in the Project.

Likewise, changes in the leadership of the Municipal Authority of Baucau and the Municipal Administrators of Aileu, Ainaro, Covalima, Lautém, and Viqueque affected work dynamics and slowed down the data collection process for the municipal Portal as many municipal staff who were trained on the use of the Portal were replaced. Nevertheless, the Project continued to coordinate and communicate with the new leaderships and gained the confidence of the leadership.

7.3 Coordination with the line ministries of the Government

The Project also encountered challenges in collecting data from the municipal services as some of them did not fully cooperate due to a lack of clear communication from their line ministries. To address this, the Project capitalized on its partnership with MSA to reconvene the Inter-ministerial Technical Group for Administrative Decentralization (GTIM), resulting in improved coordination at the municipal level to collect and verify data for the Municipal Portal before they are made public.

8. Priorities for 2021-22

Output One

The Project will continue supporting National Parliament, particularly Commission A, with technical assistance on the decentralization bills as soon as the two bills are tabled in the plenary for discussion. It will provide support to the Commission doing public consultations on the bills remotely, ensuring the participation of youth, women, and other vulnerable sections of the society, utilizing facilities in *Uma Komunikaun*, if the SOE and sanitary fence continue in the coming months. If the situation gets favorable, the Project will support doing the in-person consultations in the municipalities. Likewise, the Project will support the Commission to launch public awareness campaigns about decentralization, including through television/radio debates and radio spots. The Project will ensure the provision of technical assistance to Commission C on Municipal Finance bill once it is tabled in the National Parliament.

Output Two

The Project will prioritize the completion of the capacity and needs assessment of the municipal staff by adopting different measures against the COVID-19 pandemic. Based on the recommendations of the assessment, the Project will develop digital learning modules on various topics and make them available on a learning platform and pilot them in selected municipalities. ICT equipment will be provided to the municipalities to facilitate learning from the platform based on the findings of the ICT assessment.

Output Three

The completion and launching of the Municipal Portal 2.0 are going to be a priority under the output followed by a massive scale training/orientation to the prospective users. The Project will support the rolling out of data entry at the municipal level. Ongoing assessment of the ICT environment in the municipalities will be completed based on which the municipalities will be provided with required IT equipment (in conjunction with output two) for the rolling out of the Portal. Likewise, an ICT strategy for the municipalities will be developed to provide an integrated framework for ICT development in the municipalities.

M&E Framework: A monitoring and evaluation (M&E) framework of the Project will be developed to review and assess the monitoring and evaluation system of the Project, and suggest measures/tools to make the system results-oriented and build the capacity of the concerned staff in M&E.

9. Provisional Financial Summary

The following table shows the Donor-wise fund and corresponding expenditure for the period from 20 March 2020 to 31 March 2021.

Figures in USD

Donor	Fund Received	Expenditure, including commitment	Fund Balance
European Union	1,390,015	741,219 (53.3%)	648,796
UNDP	80,732	60,957 (75.5%)	19,775
Total	1,470,747	802,176 (54.5%)	668,571

Strengthening Integral Local Development by Building the Capacities of the Municipal Authorities in Timor-Leste Project-FED/2020/415783

Annex I: Budget of Action - Annex III (total budget, expenditure, and plan for next year)

(Contribution Agreement for the project of "Strengthening integral local development by building the capacities of the municipal authorities in Timor-Leste"-FED/2020/415783)

All figure in USD

Project intended outputs	Activities	Sub-activities	Input/items	Budget (2020-2023) (First Agreement) (A)			20 March 2020 to 31 March 2021						01 April 2021 to 31 March 2022	Remarks
				Unit Cost	Qty.	Total	Unit Cost*	Unit	Unit of measurement	Expenditure (D)	Commitment (E)	Total (D+E)	Proposed Budget	
Output 1 Enhanced capacity of the National Parliament members to promote informed discussion regarding the decentralization framework	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.	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.	1 team leader - international consultancy services	70,000.00	1.75	122,500	73,860.00	0.58	Year	33,853	9,233	43,085	75,000	
			1 national expert consultant to support Parliament's outreach, facilitate contact with CSO's, organize TV and radio debates and provide the necessary support to produce materials.	42,000.00	1.75	73,500	36,000.00	1.00	Year	12,000	24,000	36,000		
			1 international consultant on decentralization and legal framework x 6 months	12,000.00	6	72,000	10,042.67	6.00	Month	15,214	45,042	60,256	60,000	

	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.	1.2.1 Conduct workshops and debates	Cost for workshops and debates	5,000.00	2	10,000	480.00	1.00	No. of workshop	480		480	9,520
	1.3 Raise public awareness on decentralization and deconcentration	1.3.1 Organize TV and radio debates, production of self-explanatory booklets about decentralization and deconcentration, and podcasts.	TV and radio programmes	10,000.00	1	10,000	10,051.94	1.00	No. of programme		10,052	10,052	6,000
			Travels and DSA to implement workshops at municipal level	2,000.00	2	4,000			No. of travel				8,000
			Banners and brochures about decentralization and deconcentration	5,000.00	1	5,000	3,828.00	1.00	Year	3,828		3,828	4,000
			Tetum translation costs for bills and communication materials	2,500.00	2	5,000			Item				5,000
	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	1.4.1 Installation of a Press Room and a Press Conference Room for Parliament	Construction and equipment	60,000.00	1	60,000	60,344.97	1.00	Number	59,700	645	60,345	
		1.4.2 Communication campaign on civic education on social issues related to COVID-19	Production and circulation of TV programme	15,000.00	1	15,000	15,000.00	1.00	No. of programme	15,000		15,000	

	1.4.3	Establishment of online communication channel between Parliament and citizen	Setting up an online system for communication	2,500.00	1	2,500			Set				36,500	
	1.4.4	Digitalization of meetings in the National Parliament	75 Zoom software licenses for MPs	12,000.00	1	12,000	4,500.00	1.00	Year	4,500		4,500		
	Subtotal Output 1						391,500				144,574	88,971	233,546	204,020
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	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	1 International consultant services to conduct capacity and needs analysis and lead the development of computer-based training modules	65,000.00	2.25	146,250	96,000.00	0.50	Year	48,000		48,000	40,000	Original unit cost under-budgeted
			1 national consultant	15,600.00	2.25	35,100	75,000.00	0.33	Year		25,000	25,000	35,000	Original unit cost under-budgeted
	2.1.2 Carry out workshops and survey to collect information for the capacity assessment.	Travels to collect information (project staff local travel for field trips)	1,000.00	10	10,000				No. of travel			-	2,150	
		Cost for workshops to collect information for the capacity assessment.	3,000.00	5	15,000				No. of workshop				10,000	
	2.2 Development of a set of computer-based training modules for municipal employees to ensure effective implementation	2.2.1 Develop a work plan and TORs for the development of the computer based modular trainings												

of staff responsibilities covering the following topics: resilient infrastructure, participatory planning, environmental safeguards, administration and procurement, local economic development, among others.	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.	Institutional LOA with national training institutions (INAP and academia) to host the training materials at national and sub-national level and ToT	100,000.00	1	100,000			Number				6,000		
		Institutional LOA with international training center for curricula design and software development	150,000.00	1	150,000			Number				200,000		
	2.2.3 Development of the courses and piloting	Cost of workshops for piloting and training	7,000.00	1	7,000			No. of workshop				7,000		
		Cost for workshops	7,000.00	1	7,000			No. of workshop				5,150		
	2.2.4 Training sessions to promote the use of the modular courses	Travels and DSA	1,000.00	12	12,000			No. of travel				9,300		
	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	IT equipment and furniture in the municipalities (2 computers per municipality + furniture + printers)	6,200.00	13	80,600			No. of municipalities				80,600	
	2.4 COVID preparedness and response measures implemented in all Municipalities of Timor-Leste (community	2.4.1 Local community awareness on COVID-19 preparedness measure in all municipalities	Community radio, social media and monitoring	4,000.00	12	48,000			No. of municipalities					

Output 3: Local authorities have improved access to municipal data for planning, monitoring and better service delivery by using ICT tools.	radios supported, social media monitoring, hand washing stations in public spaces, etc)	2.4.2 Construct public hand washing facility in public space in all municipalities	Hand washing facility	5,000.00	12	60,000			No. of municipalities						
	Subtotal Output 2					670,950				48,000	25,000	73,000	395,200		
	3.1 Support the development and implementation of the Municipal Portal	3.1.1 Develop a workplan and TOR for the implementation of outcome 3	1 International consultant services to lead the development of the MODP		65,000.00	2.25	146,250			Year				35,000	
		3.1.2 Municipal Portal development, training and manuals	1 contract with a company to develop the software and manuals		41,000.00	1	41,000	51,800.00	1.00	Number	28,550	23,250	51,800	40,000	Actual price as quoted by lowest bidder
		3.1.3 Collect data from the municipalities and update the portal	1 National consultant service on GIS and mapping		20,400.00	2.25	45,900	17,744.70	1.00	Year	8,778	8,967	17,745	46,200	
			1 IT consultant in MSA		21,600.00	2.25	48,600			Year					
			2 4x4 vehicles to support the team to collect information		34,000.00	2	68,000	36,000.00	2.00	No. of vehicle	72,000		72,000		
			Motorbike to collect data		3,800.00	12	45,600	2,500.00	12.00	No. of motorcycle	30,000		30,000		
			Fuel		1,500.00	12	18,000			No. of municipalities				12,000	
	Maintenance of motorbike and car		4,000.00	3	12,000	3,010.88	1.00	Year	3,011		3,011	3,600			
GPS and equipment for collection of data		450.00	12	5,400			No. of municipalities				42,000				

		Procurement of satellite pictures	30,000.00	1	30,000			Year				15,000	
	3.1.4 Train municipal public servants in the use of the Portal	Cost for workshops	1,500.00	12	18,000	3,707.51	7.00	No. of workshop	25,953		25,953	24,000	Original unit cost under-budgeted
3.2 Equip local government buildings with IT equipment for use of the Municipal Data Portal	3.2.1 Procurement of IT equipment for municipalities	IT equipment for the installation of the portal in the municipalities and video conference room	9,500.00	13	123,500			No. of municipalities				56,000	
		Internet in the municipalities x 2,5 years	24,000.00	10	240,000			No. of municipalities				120,000	
		Furniture for the equipment	2,000.00	13	26,000			No. of municipalities				29,870	
		Interactive Cascade equipment	500.00	30	15,000			Number				15,450	
		Large Interactive Touch Screen	2,500.00	10	25,000			No. of municipalities				25,000	
3.3 Provide training on the use of the Portal to students, CSOs, youth, women groups, NGOs, etc.	3.3.1 Awareness raising campaign to promote the use of the Municipal Portal by the local citizens	Cost for workshops	1,500.00	10	15,000	3,310.00	1.00	No. of workshop	3,310		3,310	50,000	Original unit cost under-budgeted
		Banners + Stand banner for Admin Posts	14,400.00	1	14,400			Year				6,000	
		Radio and TV participation	6,000.00	1	6,000			No. of programme				6,000	

	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	Campaign to promote participation of women and young people	2,500.00	10	25,000			No. of campaign				24,720		
			Grant for small projects that promotes women and young people participation in local governance.	20,000.00	8	160,000			Number					160,000	
			Workshops	1,500.00	10	15,000			No. of workshop					6,000	
			Travels and DSA	700.00	12	8,400			No. of travel					8,000	
3.5 Support the e-government development at local level in Timor-Leste	3.5.1 Develop an strategy for the e-government implementation in the local governments	Consultancy service to develop e-gov strategy	50,000.00	1	50,000			Year					37,080		
		3.5.2 E-government support to municipal governments for their COVID response	Online communication tools for municipal governments (USD100 per municipality)	1,200.00	6	7,200			No. of municipalities						
Subtotal Output 3					1,209,250				171,601	32,217	203,818	761,920			
Output 4 Effective Project Management	4.1 Project reporting and evaluation systems to provide accurate and timely financial and narrative reports	4.1.1 Midterm evaluation	Midterm evaluation	26,000.00	1	26,000			Number				35,000		
		4.1.2 Final evaluation	Final evaluation	35,000.00	1	35,000			Number						
	4.2 Project management arrangements ensure on-time	National Project Manager (Full time) SB5		44,845.44	2.25	100,902	40,907.01	0.58	Year	23,862		23,862	36,849		

delivery of project activities and timely financial and narrative reporting	International CTA for local development and decentralization (50%) P4		95,000.00	2.75	261,250	101,988.65	0.42	Year	42,495		42,495	126,862	Due to one off cost for settlement
	6 Municipal IT specialists - service contract		108,000.00	2.25	243,000	143,862.48	0.04	Year	5,994		5,994	148,262	Increase in the salary scale of the service contract holders
	12 Community mobilization UNVs for component 2 and 3		54,000.00	2.25	121,500	173,943.77	0.10	Year	16,911		16,911	123,551	a. professional staff hired instead community mobilization UNV and b. increase in salary scale of the service contract holders
	M&E specialist and Programme Associate (50%) International UNV		35,000.00	2.75	96,250	8,770.18	0.50	Year	3,635	750	4,385	64,756	
	Int UNV Admin, procurement and finance		65,000.00	2.75	178,750	120,343.80	0.17	Year	20,057		20,057	64,756	Due to one off cost for settlement
	National Admin assistant (full time) Sc		14,000.00	2.25	31,500	14,470.71	0.58	Year	8,441		8,441	13,380	
	2 Drivers		12,000.00	2.8	33,600	12,122.74	0.58	Year	7,072		7,072	13,955	
	Communication officer (70%)		42,000.00	2.45	102,900	45,669.76	0.75	Year	23,952	10,300	34,252	30,100	

	Programme Support based in Timor Leste (Direct Project Costs for EU and UNDP Budget):	Procurement Associate (G6) 10%	1,907.76	3	5,723	10,370.98	0.75	Year	7,778		7,778	4,186	
		HR Associate (G6) 10%	1,907.76	3	5,723	10,370.98	0.75	Year	7,778		7,778	4,186	
		Finance Associate (G6) 3%	572.33	3	1,717	3,111.29	0.75	Year	2,333		2,333	1,256	
		Programme Analyst (NOB) 5%	1,739.04	3	5,217	5,185.49	0.75	Year	3,889		3,889	2,093	
		Communication officer (5%)	12,000.00	3	36,000	5,185.49	0.75	Year	3,889		3,889	2,093	
		Programme Associate (G6) 10%	1,907.76	3	5,723	10,370.98	0.75	Year	7,778		7,778	4,186	
4.3 General expenses	4.3.1 Office installation and support	Office furniture & equipment (computers, projector, desks, etc.) Computers (30x\$1500) +4 projectors (\$700)+ 5 printers (\$700*1)+ 1 video - camera (\$3500)+ furniture (\$650*20)	65,000.00	1	65,000	38,133.00	1.00	Year		38,133	38,133	30,000	
		Office supplies & Stationery (paper, ink, materials for workshops, etc.)	6,000.00	3	18,000	3,490.67	1.00	Year	3,491		3,491	15,450	
		Office rental, internet and emails	13,160.00	3	39,480	11,997.44	1.00	Year	11,997		11,997	30,000	
		Communication/ phones	5,400.00	3	16,200	2,022.98	1.00	Year	2,023		2,023	6,000	
4.4 Visibility	4.4.1 Design and print 2 best practice documents	Design an printing of best practice documents (2 in total: componente2 and 3)	4,000.00	2	8,000	4,535.95	1.00	Year	4,536		4,536	4,800	
	4.4.2 Develop 3 videos with best practices and project results		-	-									
	4.4.3 Other communication and visibility materials	Banners, brochures, stickers, folders, etc.	16,144.23	1	16,144			Year				12,280	

	Subtotal Output 4			1,453,580				207,914	49,183	257,097	774,001	
	Total (Output 1 to 4)			3,725,280				572,090	195,371	767,461	2,135,141	
	GMS (7%)			260,770				34,715		34,715	139,660	
	GRAND TOTAL			3,986,050				606,805	195,371	802,176	2,274,801	

Note:

For column Expenditure (D), out of total expenditure (Output 1-4) USD 572,090, USD 158,280 paid to staff.

For column expenditure ((D+E), out of total expenditure (Output 1-4) USD 767,461, USD 609,181 is legal commitment. Out of total legal commitment, USD 195,371 is due to be paid.

* Some of the unit costs are explained under remarks

Donor	Fund Received	Expenditure including commitment	Fund Balance	Proposed budget (01 April 2021 to 31 March 2022)
UNDP	80,732	60,957	19,775	140,000
European Union	1,390,015	741,219	648,796	2,134,801
Total	1,470,747	802,176	668,571	2,274,801

Fund required for proposed budget	
Description	Amount
Proposed budget (01 April 2021 to 31 March 2022)	2,274,801
UNDP Contribution	140,000
EU Fund balance as of 31 March 2021	648,796
Total additional fund required to cover proposed budget	1,486,005