



UNDP Project Document

UNDP-GEF Enabling Activities Project

Government of the Democratic Republic of Timor-Leste

**United Nations Development Programme
and
Global Environment Facility**

**National Adaptation Programme of Action to Climate Change
(NAPA)
for Timor-Leste**

Brief description

Timor-Leste is highly vulnerable to natural disasters with potential tsunamis and other weather anomalies associated with droughts, floods, landslides and erosion resulting from the combination of heavy monsoon rain, steep topography and widespread deforestation. The objective of this project is to assist the GoTL to develop a National Adaptation Programme of Action to those weather anomalies in Timor-Leste and to sustain the ecological functions while contributing directly to the environment, economic and social well-being of the country. This project has the following outcomes: (a) establishment of institutional structure for preparation of NAPA document, (b) assessment of the vulnerability to current climate variability, (c) formulation and prioritization of the potential climate change adaptation measures and (d) preparation and endorsement of the NAPA document. The project will be implemented through DEX modality over a period of eighteen months, starting from March 2008 and will receive guidance and oversight from a Steering Committee. A Project Implementation Unit will be established to execute the project. The total budget of the project is US\$ 220,000 (including \$ 20,000 as contribution in kind from GoTL) and funded by the Global Environment Facility (GEF).

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ACRONYMS

APR	Annual Project Review
COP	Conference of Parties
DEX	Direct Execution
ENSO	El Nino/Southern Oscillation
GEF	Global Environment Facility
GoTL	Government of Timor-Leste
LDC	Least Developed Country
MAF	Ministry of Agriculture and Fisheries
MEA	Multilateral Environmental Agreement
MF	Ministry of Finance
MYFF	Multi-year Funding Framework
MH	Ministry of Health
NAP	National Action Plan
NAPA	National Adaptation Programme of Action
NCSA	National Capacity Self-Assessment
NDIEA	National Directorate of Environmental Services
NDMO	National Disaster Management Office
NDP	National Development Plan
NDRMC	National Disaster Risk Management Committee
NGO	Non-Governmental Organization
NPC	National Project Coordinator
PIR	Project Implementation Review
PIU	Project Implementation Unit
PM	Project Manager
POP's	Persistent Organic Pollutants
PSC	Project Steering Committee
PWC	Project Working Committee
RDTL	Democratic Republic of Timor-Leste
SBAA	Standard Basic Assistance Agreement
SSNR	Secretariat of State for Natural Resources
SSE	Secretariat of State for Environment
SSEP	Secretariat of State for Energy Policy
SSPW	Secretariat of State for Public Works
SSSAND	Secretariat of State for Social Assistance and Natural Disasters
SSTEC	Secretariat of State for Transport, Equipment and Communications
SWG	Sector Working Group
TL	Timor-Leste
TOR	Terms of Reference
UK	United Kingdom
UN	United Nations
UNCCD	United Nations Convention to Combat Desertification
UNCBD	United Nations Convention on Biodiversity
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UNDP-CO	United Nations Development Programme – Country Office

UNFCCC	United Nations Framework Convention on Climate Change
UNMIT	United Nations Mission in Timor-Leste
USD	United States Dollar
Y1	Year 1
Y2	Year 2
Y3	Year 3

SECTION I - NARRATIVE

Part I. BACKGROUND

Country Overview

On 20 May 2002, Timor-Leste became the newest, sovereign nation in the world. It includes the eastern end of the island of Timor, the enclave of Oecussi and the islands of Atauro and Jaco. The area of Timor-Leste is approximately 14,874 km². To the North lies the Banda Sea and to the South lies the Timor Sea. Timor-Leste has a spectacular topography, dominated by the central mountain range of Ramelau. The highest point, Mount Tatamailau is 2,963 m above sea level. Almost half of the land has 40% or more slope. The topography, dominated by steep slopes, increases the risk of soil erosion. In addition, the rainfall pattern, with its long dry season and short, but intense rains, amplifies the erosion hazard, further increasing the vulnerability of its population, a majority of who depend on agriculture.

Currently, more than 70 percent of the 923,198 people in Timor-Leste live under the US\$1 per-person per day; more than 40 percent live under the national poverty line of US\$0.55 per-person per day. Seventy per cent (70%) of the people live in rural areas with small landholdings and livestock, in areas that are prone to flooding, soil erosion, and droughts. 64% of the population is food insecure and about 45 percent of children younger than five years old are underweight. With a rapid population growth of about 2.5 percent annually, or 5 percent in the post-independent period between 2001 and 2004, the challenge for sustainable development is greater.¹ Timor-Leste has a lot to improve with its human resource development. Half of the population is illiterate - adult literacy rate is 50.1%. Health standards are low and life expectancy is only 55.5 years. Maternal mortality rate is as high as 420 women for every 100,000 births. Moreover, gender-based violence has been indicated as rampant, but many cases go unreported. Unemployment rate has reached 60 percent among the productive portions of the population.

Environmental Condition

Timor-Leste is vulnerable to changes in climate, as evidenced by existing sensitivities to climate events (such as drought and food shortages in the western highlands, and floods in Suai, Same, Ainaro and Manatuto districts). Because of the lack of consistent climate data, however, it is a challenge to examine climate risk in Timor-Leste with accuracy. During the Portuguese period, several stations measured rainfall/climate data for varying periods from 1914 to 1975, but many of these records are incomplete and in the custody of the Government of Portugal². It is unclear how much data was recorded during the period of Indonesian control until 1999 but again a lot of that data still remains with the Indonesian Government³. Since 1999 there have been no sufficient meteorological or hydrological services available in the country following the 1999 destruction of most infrastructure (including meteorological) by retreating Indonesian forces.

A study conducted by the University of Melbourne suggests that the impact of climate change on Timor-Leste is likely to involve changes in the length and intensity of the rainy seasons, to changes in the number and intensity of storms and other climatic events (for example, floods, fires), to changes in the maximum and minimum temperatures and to sea level rises. Given that

¹ United Nations Population Fund (UNFPA), *Census Timor-Leste 2004*. United Nations, Dili, 2004.

² According to a World Meteorological Organization Mission to Timor-Leste Report (Dili, 29 Jan – 2 Feb 2007)

³ According to a World Meteorological Organization Mission to Timor-Leste Report (Dili, 29 Jan – 2 Feb 2007)

the country already experiences damaging droughts and floods, which result in decreased agricultural production, damage to infrastructure and loss of life, the most serious implication of climate change for Timor-Leste is likely to be the increase in intensity and possibly frequency of extreme events in the future. A great concern is also the possible link between climate change and El Nino events, which may be more severe in the future as the Pacific shifts to a more El Nino-like pattern.⁴

Agricultural Condition

Agriculture is the most important sector of activity in Timor-Leste and will continue so for the foreseeable future⁵. It employs around three quarters of the current labour force. Assessments of the vulnerability and adaptive capacity of agricultural systems is therefore a priority, particularly given that this sector is more sensitive to climate than any other. The main crops produced are maize, rice, coffee, cassava, sweet potatoes, soybeans, candlenuts, vegetables (15 different types), fruits, vanilla and species, bananas, coconuts and palm nuts.

a. *Maize* is the most abundant and accessible food crop, making it the most important source of food security in Timor-Leste. In most places, maize is grown in shallow soils on steep slopes using shifting cultivation that results in deforestation. Because 1) maize production is not irrigated and relies on reliable and regular rainfall in the wet season, 2) soils are not particularly fertile, and 3) maize production occurs on steep slopes, it is vulnerable to drought and irregular rainfall.

b. *Rice* is the second most important food crop in Timor-Leste. Areas that are able to produce at least one rice crop per year tend to experience more food security than those that can not. Irrigation is a critical input for rice production. However, in most places there is insufficient water in the dry season, and no significant water storage systems, for there to be year-round irrigation of rice crops. The areas that produce a single crop each year, and which account for the bulk of rice production, may be sensitive to climate change, particularly if rainfall in the wet season decreases. Rice crops in flood prone areas may experience reduced production due to flooding.

c. *Coffee* is an important cash crop in Timor-Leste. It is an important factor in the livelihoods of many Timorese families. Coffee requires an average annual rainfall of some 2-3,000 mm per year, relative humidity of 70-90%, and a distinct dry season for flowering and ripening of berries. Climate change may result in changes in humidity at lower altitudes where coffee is grown, and an overall shifting upwards of the altitude band favorable for coffee production. Increased rainfall in the dry season may also have an adverse effect on flowering and ripening of berries.

d. A range of small scale and low cost adaptation options for *farming systems* could be potentially employed that could assist in retaining soil quality and moisture, diversifying food sources and ensuring more reliable food supply. An equally important adaptation option would be a climate monitoring, forecasting and early warning system. This will provide accurate information about future rainfall for more efficient use of seeds, labour, and other household

⁴ Climate Change in Timor-Leste: Science, Impacts, Policy and Planning. Briefing to Government, Civil Society, and Donors, República Democrática de Timor-Leste. December 2003, The University of Melbourne / CSIRO.

⁵ Ministry of Agriculture, Forest and Fisheries Policy and Strategic Framework (2004)

resources in farming and food procurement. This system could also be used for early warning about hazards and preparation for flooding.

Adverse Effects of Environment

Water is a critical resource in Timor-Leste. Water supply, and in particular lack of water in the dry season, is the most important environmental constraint on agricultural production. Farmers identify rainfall and water availability as the two principal environmental constraints on production. Climate change could result in an increased amount of rain received throughout the year. However, the wet season may be slightly drier and the dry season may be slightly wetter. Rainfall may come in the form of fewer but more intense events. El Nino events which result in delayed rain and less rain may become more severe. This has implications for drought, floods, and water quality.

Timor-Leste is already vulnerable to *drought* due to both a relative lack of reliable rainfall, as well as minimal water resource infrastructure. This existing vulnerability is a good indicator of likely future vulnerability to changed rainfall patterns. The severity of floods and landslides is exacerbated by upland farming practices which cause deforestation and soil erosion. Because it may result in more frequent and more intense rainfall events, when coupled with existing processes that cause deforestation and soil erosion, climate change could result in increased flood damage and landslides. If climate change results in more intense rainfall, and land clearing continues unabated (which increases rates of erosion), then problems of water quality may worsen. Water supply problems may be solved by the construction of small dams to capture peak flows for later use and to minimize flooding while as promoting access to renewable and cheaper sources of energy especially in the rural areas provide an effective solution to cutting trees for fuelwood. Reforestation is another means of controlling soil erosion.

Biodiversity

From a *biodiversity* perspective, the island of Timor has considerable significance, lying as it does in the “Wallace Zone”, where the Indo-Malaysian and Australasian flora and fauna overlap. Yet, while the biodiversity of Timor-Leste is large and unique, it is poorly studied and there is very limited baseline information. The country is known to have good quality, rare and possibly unique terrestrial, lake and marine ecosystems – these stem from the unique geological and meteorological conditions. A Norwegian/UNDP assessment conducted in 2001 considers that for birds, endemism in Timor-Leste may be the highest for the whole archipelago, and also quite high for terrestrial mammals. Based on some recent data they note that some 25 species of birds (out of a total of 224 species recorded) are endangered. Another recent study tentatively identified eight Important Bird Areas using globally recognized criteria. This indicates a high level of both ecosystem and species diversity. The marine biodiversity is also thought to be valuable. The marine and coastal ecosystems are in good condition and are thought to have healthy populations of several globally important species (for example, turtles). In addition, Timor-Leste contains many species of direct benefit to man, for medicinal and commercial uses. Little is known of Timor-Leste’s genetic biodiversity, although the probability that Timor Island is the center of origin of the sandalwood tree – an important commercial species – indicates that the island’s sandalwood, at least, may contain valuable genetic characteristics. The vulnerability and adaptive capacity of these systems to climate change need to be assessed

The *coastal zone* of Timor-Leste, stretching over 700 km, includes unique resources both on land and in the sea. This ecosystem is at present in a remarkably pristine condition. If utilized in a non-destructive and well-planned manner, it will provide great possibilities for economic

development, while providing necessary products to sustain the coastal population. If not controlled, economic interests relating to the coastal zone, particularly oil exploration and tourism, will constitute significant threats to this unique resource. Climate change is likely to result in a rise in global average sea levels. The vulnerability of Timor-Leste's coastal areas will be determined in part by the speed of this change. A rapid rise in sea level along the coastline may have a number of adverse effects. Increased shoreline erosion is possible. Infrastructure such as buildings and roads, and activities such as agriculture that are close to the shore may be impacted by shoreline retreat. Rising sea levels can also cause salt-water intrusion into freshwater aquifers, resulting in salinisation of water used for drinking and agriculture.

In Timor-Leste, healthy *reef and mangrove systems* confer a high degree of adaptability to climate change with benefits for inshore fish stocks and coastal protection. Preserving the quality of Timor-Leste's coastline through careful controls on development will be an important strategy.

Public Health

Health standards in Timor-Leste are currently very low. Access to health facilities is difficult, especially in rural areas. For the country as a whole it takes on average a 70-minute⁶ walk to reach the nearest health facility and there are no guarantees that a doctor or nurse will be available as these personnel operate more than one health facility. Respiratory and diarrhea diseases are widespread, and malaria and dengue fever are endemic. TB continues to afflict people and leprosy remains a problem. HIV/AIDS is not yet widely prevalent, but few people are aware of the threat it poses and fewer still know how to prevent it. Under climate change scenarios, there is a medium to high confidence that the incidences of some of these diseases will rise – making Timor-Leste very vulnerable.

Natural Disasters

Timor-Leste is located in an area that is highly vulnerable to *natural disasters*. It is vulnerable to earthquakes and associated phenomena such as tsunamis due to its geographical location. It experiences the El Nino/Southern Oscillation (ENSO) related weather anomalies associated with droughts in the region occurring in cycles of every four – seven years. It is also prone to floods, landslides and erosion resulting from the combination of heavy monsoon rain, steep topography and widespread deforestation. Currently, the country lacks capacity to forecast potential threats of large scale disasters and has little preparedness to respond and cope with such disastrous events. As a newly independent country, Timor-Leste, is restrained by human and financial capacity, hence its ability to respond and cope with natural disaster is very limited and primordial.

Political Situation

Further to this is the frequency of *violent conflicts* that have befallen the country. In 1999, following a ballot to vote on a referendum for independence from Indonesian occupation, the Indonesian military and pro-Indonesian East Timorese militia went on a rampage of destruction. The violence resulted in many deaths and massive destruction of buildings and other infrastructure. All government services collapsed, most government buildings were burned to the ground, over 80% of East Timor's infrastructure was destroyed, and more than half the population of 800,000 was displaced. In 2006, a political and civil crisis led to the death of many people, burning and looting of public and private property and displacement of over 180,000

⁶ Human Development Report 2006 Timor-Leste

people. These conflicts have created widespread poverty and increased the vulnerability of East Timorese to climate change.

Institutional Context

Several Government departments have responsibilities for activities related to climate change in Timor-Leste. These include: the Secretariat of State for Environment (SSE), the Secretariat of State for Natural Resources (SSNR), the Secretariat of State for Energy Policy (SSEP), the Secretary of State for Transport, Equipment and Communication, (SSTEC), the Secretariat of State for Social Assistance and Natural Disasters (SSSAND) and the Ministry of Agriculture and Fisheries (MAF).

The lead agency and coordinating body for all Multi-lateral Environmental Agreements (MEAs) is the National Directorate of International Environmental Affairs (NDIEA). The NDIEA falls under the Secretariat of State for Environment (SSE). Under the National Development Plan (NDP), the NDES and NDIEA have been given a mission to '*conserve and protect natural resources and environment in Timor-Leste through sustainable development planning*'. The mandates and responsibilities of the NDES and NDIEA include: protecting and enhancing the natural environment of Timor-Leste, raising community awareness about the importance of protecting the environment and behaving in ways that support such protection, working with other government departments and agencies in integrating environmental considerations into their policies, programmes and projects, integrating environmental consideration into policies, programmes and plans⁷, developing and implementing environmental legislations and regulations including environmental impact assessment and pollution control, monitoring and evaluation of environmental quality and its sustainability, and completion of policies on important environmental matters, including water catchments management and coastal zone management.

The National Development Plan (NDP) assigns the Ministry of Agriculture and Fisheries (MAF) as the Government agency with prime responsibility for the development of agriculture, forestry, and fisheries sub-sectors. The vision, as laid down in the NDP, is to have by 2020 sustainable, competitive and prosperous agricultural, forestry and fisheries industries that support improved living standards for the Nation's people. MAF's mission is to efficiently deliver to agricultural, forestry and fishing communities, services that support improved productivity, income earning potential and export and that, therefore, support improved social welfare in the rural areas of the Nation, taking account of MAF's human, capital and financial resources.

The Secretariat of State for Natural Resources (SSNR) is responsible for the development and management of natural resources, including minerals and energy sources for Timor-Leste. The SSNR has a mission to: "Efficiently administer legislation relating to minerals, energy and extractive industries in a consistent, fair, transparent, timely and accurate fashion; and partner industry and provide leadership in achieving regulatory reform⁸".

The Secretariat of State for Transport, Equipment and Communications houses the Division of Meteorology. The NDP mandates the department to advise the government on climate conditions and forests, monitor weather and seismographic data for advance alert hazards, provide

⁷ Natural Resources and Environment, Priorities and Proposed Investment Program, 2005, p.16

⁸ National Development Plan, p.212

atmospheric information and forecasts, and to provide timely alerts to the nation of potential natural disasters⁹.

The National Disaster Management Office (NDMO) is currently under the authority of the Secretariat of State for Social Assistance and Natural Disasters. The institution has been given responsibility to monitor, analyze, and manage natural disasters and attempting to manage natural risks and vulnerabilities that are likely to impact on people of Timor-Leste. To effectively meet its objectives and responsibilities, NDMO has formulated a National Disaster Risk Management Plan in line with the Government Decree no. 3/2004. The plan is to be overseen by a multi-sectoral National Disaster Risk Management Committee (NDRMC) which needs to be revitalised by the new Government.

Part II. OBJECTIVES AND LINKAGES TO ONGOING ACTIVITIES

Objectives of the Project

The objective of this project is to develop a National Adaptation Programme of Action to Climate Change (NAPA)¹⁰ document for Timor-Leste consistent with Decision 28/CP.7

The Specific objectives are:

- To set up Institutional structure for the preparation of the NAPA document
- To conduct participatory assessment of vulnerability to current climate variability
- To identify key climate change adaptation measures and develop proposals for priority¹¹ activities to address the adverse effects of climate change
- To prepare the NAPA document in the format established by the COP
- To have the NAPA document endorsed by the Council of Ministers and the National Parliament.
- To disseminate the final NAPA document to the public

Linkages to Ongoing Activities

Timor-Leste became party to the UN convention on land degradation in August 2003. In 2006, the country received funding from GEF and Norwegian Government to develop its first national report on land degradation and develop its human resource capabilities to develop future national reports. A draft report was presented to the Seventh Asia and Pacific Regional NFP Meeting, held in Bangkok on 7-11 August 2006. In 2007, the country will start to implement a project on sustainable land management with GEF funding. It will therefore, be able to develop its NAP on land degradation. The NAPA project will seek synergy from these two projects.

The country acceded to the UN Conventions on Biodiversity and Climate Change on 8 January 2007. As such, it has not prepared any national communication/report under UNFCCC and CBD. It has also not received GEF funding for the enabling activities in climate change, biodiversity,

⁹ National Development Plan, pp. 309-310

¹⁰ National adaptation programme of action will serve as simplified and direct channels of communication for information relating to the urgent and immediate adaptation needs of the LDCs.

¹¹ A country driven criteria for selecting priority activities will be identified and agreed during the NAPA preparation but in accordance with Paragraph 8 of the Annex to Decision 28/CP.7

biosafety, POP's etc. It is however, envisaged that the country will undertake some of these activities within the lifetime of the NAPA process and possible linkages and synergies with these activities will be identified.

Current and Previous Related Activities

Participatory Rural Energy Development Project: a pilot project aimed at providing access to renewable energy sources for the remote and 'un-served' villages in Timor-Leste; establishing institutional structures to support rural/renewable energy development; and Policy formulation. The project is implemented by GoTL with financial support from UNDP and UK.

Biogas for Energy project by CARITAS: Another participatory energy project utilizing biogas technology in energy provision for the village of Guiçu (District of Liquiça) and the village of Laulara (District of Aileu).

Seedling Production and reforestation project by MAF: a reforestation project by the Ministry of Agriculture and Forestry.

Community Based Natural Resource Management for Carbon Sequestration (CBNRM-ET) project by CARE: This is a reforestation project aimed at mitigating carbon emission in 12 villages of Timor-Leste by utilizing carbon sinks.

Alignment with Ongoing Capacity Assessment Activities and UN Country Programming

National Capacity Self Assessment: a project aimed at identifying capacity constraints and determine actions to remove the constraints in the implementation of MEA's. The project is being implemented by the GoTL with UNDP support and GEF funding. This assessment has concentrated on the three thematic areas of desertification/ land degradation, biodiversity and climate change, and placed particular emphasis on identifying cross-cutting issues and synergies. The NCSA process has contributed to creating a sustainable institutional system and process for continuous assessment and improvement of national capacities for sustainable environmental management. Stocktaking was concluded in April 2006, Thematic Assessments in May 2006, and the NCSA report compiled in October 2006.

United Nations Development Assistance Framework: The first UNDAF for Timor-Leste was completed in 2002, and formed the umbrella for the post-independence programmes of all UN agencies, funds and programmes during the period of 2003-2005. The areas identified as priority for development assistance from the UN were: Income poverty and hunger, education and culture, health, gender, environment and natural resources. More recently, the UN Country Team agreed to extend the UNDAF for another two years until 2007, in line with the extension of the Government of Timor-Leste's National Development Plan. This will closer align the development assistance and priorities of the UN system to supporting national initiatives, and enable an adaptation agenda to be firmly anchored within a strengthened policy context. The Second UNDAF for 2009-2013 is under formulation and attaches high priority to mainstreaming of environmental concerns in development programming.

Outcomes

- Establishment of institutional structure for preparation of NAPA document
- Assessment of the vulnerability to current climate variability
- Formulation and prioritization of the potential climate change adaptation measures

- Preparation and endorsement of the National Adaptation Programme of Action

Activities and Outputs

Following are the Outputs and Activities to be carried out by the project.

Output 1: Institutional structure for preparation of NAPA document established

Activity 1.1: Establish a national NAPA team and set up a Project Implementation Unit (PIU)

The national climate change focal point in collaboration with the National Director of International Environmental Affairs will establish a management office within the NDIEA in the Secretariat of State for Environment. He will then request the Secretary of State to be the lead person for the NAPA team. The Secretary of State will, in an open and flexible process that will be inclusive and transparent, constitute the NAPA team. The Timor-Leste NAPA team will consist of senior representatives of relevant government agencies, academia, private sector, donor partners, and civil society organizations. The NAPA team will be responsible for preparing the NAPA and coordinating the implementation of NAPA activities.

The Secretary of State in his capacity as the lead person for the NAPA team and in consultation with other members of the NAPA team and UNDP will appoint a Project Director. The Project Director will supervise activities, ensure timely provision of Government inputs and be responsible to the Government and UNDP for the achievement of the results and outputs. He will formulate a Project Implementation Unit (PIU) including recruitment of project staff, and setting up the project office. The PIU will consist of a National Project Coordinator (NPC) and a Project Assistant to work full time in the coordination and the implementation of the prescribed work plan. An international advisor will be hired temporarily and will be working under the supervision of the NPC. He/she will provide technical advice to the NPC and the NAPA team. The NPC will be under the direct supervision of the Project Director.

Activity 1.2: Secure high level support from the Government and key stakeholders

The Timor-Leste National Adaptation Programme of Action (NAPA) will only be effective if they are followed up. It will therefore, be important, from the very beginning and maintained over the life of the process, to obtain high level support from key stakeholders and more specifically senior Government officials¹² and decision makers. The high-level support will ensure that key stakeholders are not only involved but are committed to the NAPA products, that NAPA are recognized as an integral part of national sustainable development, and that Project administration, management and coordination mechanisms function effectively.

As an initial step to secure high-level support, a formal Inception event will be organized to raise awareness of the NAPA process, inform stakeholders of its aims and intentions, endorse the NAPA team, and build support and buy-in from all sectors and stakeholders. At this event, the NAPA formulation project will be presented and promoted, comments and recommendations will be solicited particularly on the sectors that would be covered under the NAPA, and the linkages with ongoing and planned related initiatives in the country will be defined. Participants

12 Preferably the existing Inter-Ministerial Working Group which consist of senior representatives from the office of the Prime Minister; Ministry of Planning and Finance; Ministry of Agriculture, Forest and Fisheries; Ministry of Natural Resources, Minerals and Energy Policy; Ministry of Development; Ministry of Foreign Affairs and Cooperation; Ministry of Transport and Communication; Ministry of Health; Ministry of Public Works; Ministry of Justice (Land and Property Unit); and the Ministry of Interior (Disaster Risk Management Office).

to be invited will include the Prime-Minister, the President, the Cabinet, regional administrators, other senior Government officials, UNMIT, donor organizations, national and international NGOs, academia, private organizations, communities, and the media. Facilitation of the workshop will be done by the LDC Experts Group with invitation from the NAPA team leader and PIU.

For the high-level support to be effective, it must be maintained over the life of the NAPA process and beyond. Since there are many topics competing for the attention of senior officials, strategic efforts will be needed to maintain their support. The NAPA team will need to develop appropriate strategies to address this issue.

Activity 1.3: Conduct awareness raising and consultation amongst stakeholders

A broad-based process will be developed and implemented to identify, involve and learn from all key stakeholders. Stakeholders in this broad sense include not only Governmental institutions and their members, but bilateral partners, NGOs, academics, local community leaders, etc. The consultations process will be undertaken at the district, regional, as well as at the national level. At each of these levels, consultations will be undertaken with decision-makers and policy-setters, as well as technical/ managerial level specialists. The stakeholder consultation process will also serve to strengthen linkages with key stakeholder bodies and individuals, raising their understanding on climate change issues and its adaptation, and to further heighten awareness of the NAPA process and its goals.

Activity 1.4: Assemble a multidisciplinary integrated assessment team

The Timor-Leste NAPA team will establish a multidisciplinary team, hereafter referred to as Sector Working Groups (SWGs), entrusted with undertaking most of the tasks associated with preparing the NAPA. Each SWG will consist of at least one national expert from identified key sectors who will be engaged on a commissioned basis to undertake well defined assessments and analysis. The final set of sectors that will be covered will be determined during the inception workshop and will include food security and agriculture; water availability, quality and accessibility; forests, coastal ecosystems and biodiversity; human health; human settlement and infrastructure; and natural and human-induced disasters

Given that the assessments and analysis for various sectors will be done by different individuals and that their reporting format may vary, the PIU will develop TOR for each group specifying a consistent approach to the content and format for the reporting. The TOR will also include a timeline with key milestones and deadlines

The multidisciplinary team will be charged with

- Synthesizing available information on adverse effects of climate change and coping strategies;
- Conducting participatory assessment of vulnerability to current climate variability and extreme weather events and more specifically assess where climate change is causing increases in associated risks;
- Identify key climate change adaptation measures;
- Identify and prioritize country driven criteria for selecting priority activities to address needs arising from the adverse effects of climate change;

Output 2: Vulnerability to current climate variability assessed

Activity 2.1: Synthesize available information on adverse effects of climate change

This activity is to synthesize what is known about Timor-Leste's vulnerability and adaptive capacity with regard to the potential impacts of climate change. Timor-Leste acceded to the UNFCCC in January 2007, and as such, certain climate change materials including National Communications and Country Reports, are yet to be prepared. Very little research in the field of climate change (per se) has been conducted. Information on the impacts of climate change on economic, social and ecological well being of communities in Timor-Leste is therefore, scanty. The following three reports have tried to address the climate change issues to varying degree:

- Proceedings from the 1st National Workshop on Climate Change, Dili, November 2003 (RDTL, UNDP, CARE, CIDA)
- Briefing to Government, Civil Society, and Donors on climate change in Timor-Leste (Jon Barnett, Suraje Dessai, and Roger Jones – The University of Melbourne)
- NCSA Situation Analysis and Thematic Assessment Report on Climate Change

Many documents, invaluable in assessing existing vulnerabilities, impacts to adverse effects of climate change, and existing coping strategies, do however exist. These include:

- National Development Plan 2002-2007
- Population census 2004
- Sector Investment Plans (all Government Ministries)
- Human Development Reports
- Poverty Maps
- Timor-Leste Millennium Development Goals
- United Nations Development Assistance Framework (2003-2007)
- MAF Policy and Strategic Framework
- Environmental Assessment Reports
- Climatic data for the period 1914 – 2006 held by the Ministry of Agriculture and Fisheries; Secretariat of State for Transport, Equipment and Communications; and the Governments of Portugal, Indonesia and Australia.

The multidisciplinary team (each team working on its own sector of interest identified in the project inception), with guidance from an international consultant (Vulnerability and Adaption specialist), will review these documents and any other not listed to identify presently observed and projected climatic hazards that threaten vulnerable groups. Coping strategies already put in place will also be identified. The hazards will be described according to their range of impacts, duration and spatial extent and frequency of occurrence. Trends in the incidence and severity of each hazard will also be noted. Other details to describe the climatic hazards may include:

- A narrative that describes the effects of the hazard. This will help support the NAPA; project profiles by indicating what are the main concerns with the hazard;
- Estimates of the range of impacts, including economic losses, loss of life, and social stress;
- The duration and spatial extent of the hazard. Noting if specific regions are at higher risk;

- The expected frequency of occurrence;
- Trends in the hazard;

Activity 2.2: Assess in a participatory manner vulnerability to current climate variability

Given that very little information on vulnerability exists, the assessment process will be a most important step of the NAPA preparation and has to be as exhaustive as is possible. The key questions to be answered in this activity are: 'Who or what is vulnerable, to what climatic threat, and to what extent?' Based on information obtained in activity 2.1, an assessment methodology will be formulated to collect information from all 13 districts of Timor-Leste on vulnerability. The formulated methodology will include design of systematic procedures for data collection, collation, processing, verification and review.

This activity will be carried out by the multidisciplinary team, but an international consultant (Vulnerability and Adaption specialist), will guide the team in developing the assessment methodology, identifying relevant key stakeholders, and in collecting and analyzing the data.

Although assessment of vulnerabilities will be sector based, the formulated methodology will be uniform to all the sectors. The format for presenting collected information will also be uniform and will be designed at this stage paying attention to the TORs developed in activity 1.4.

The process of data collection and analysis will be a participatory one and will involve a broad-based stakeholder consultation. It will be important, at this stage, therefore, to relook at the identified key stakeholders in each district and ensure that men and women at the grassroots-level are wholly involved.

Output 3: Potential climate change adaptation measures formulated and prioritized

Activity 3.1: Formulate potential climate change adaptation measures

For each of the priority sectors identified and based on the outcomes of activities 2.1 and 2.2, the multidisciplinary team will identify adaptation needs and formulate potential adaptation measures to address the identified needs. These measures may include awareness raising, capacity building, and policy reforms which may be integrated into sectoral and other policies. The adaptation measures may be grouped according to whether they are sectoral (relating to specific adaptations for sectors that could be affected by climate change); multi-sectoral (relating to the management of natural resources that span sectors), or cross-sectoral (including education and training, public awareness campaigns, disaster risk management, research, and monitoring).

To ensure greater efficiency and enhance the impact of the identified measures, the multidisciplinary team, will ensure synergies within the sectors and with other environmental strategies especially those of the Rio Conventions. The formulated potential climate change adaptation measures will form a first draft of potential NAPA activities and will be shared with the NAPA team. The national NAPA team will then disseminate the draft and facilitate countrywide consultative meetings to solicit feedback from the people on the adaptations measures, more inputs and proposal ideas, comments and revisions.

Activity 3.2: Develop a prioritization criteria

The multidisciplinary team having been involved in assessing vulnerabilities to current climate variabilities and formulating potential climate change adaptation measures will, by this time, be having good knowledge of vulnerabilities to adverse effects of climate change in Timor-Leste. The team, therefore, will be charged with developing a framework of locally-driven criteria for selecting priority activities to address needs arising from the adverse effects of climate change. The criteria may be based on the level or degree of adverse effects of climate change; poverty reduction to enhance adaptive capacity; synergy with other multilateral environmental agreements; and cost-effectiveness. Other factors that may be considered in the formulation of the criteria include urgency of the adaptation needs; ease and practicability of the identified activity; relevancy to existing national strategies for sustainable development. The developed criteria will then be refined by the NAPA team and presented in a national workshop to relevant stakeholders for refining and endorsement.

Activity 3.3: Prioritize key adaptation measures for inclusion in the NAPA document

From activity 3.1, a list of all probable climate change adaptation measures will have been identified. It will be impractical to include all the identified activities in the NAPA document. During this activity, the developed list will be subjected to a prioritization criteria formulated in activity 3.2 to select and identify priority activities for inclusion in the NAPA document. The output of this activity will be priority adaptation measures for inclusion in the NAPA document.

Output 4: The National Adaptation Programme of Action Prepared and Endorsed

Activity 4.1: Prepare and Present the Adaptation Strategy and Action Plan

Once the prioritization process is completed, an adaptation strategy will be prepared with a combination of different measures and policies. The adaptation strategy will consist of a plan containing the collection of measures selected for implementation, a time frame and other operational modalities for implementation.

The NAPA team will then convene regional (there are 4 regions in Timor-Leste) stakeholders' consultation workshop to present and review the adaptation strategy and action plans. The main purpose for the NAPA document will be to communicate priority activities to address urgent and immediate needs related to adaptation to the adverse effects of climate change. The document will be important to:

- The Timor-Leste Government (who will fund and implement most of the identified activities),
- UNFCCC Secretariat and LDC Experts Group
- Multilateral and bilateral development partners (including GEF, UN agencies and international and national NGOs)
- Private developers
- Media and
- Communities

The document, therefore, has to be easy to understand, action-oriented and country driven and setting clear priorities for urgent and immediate adaptation activities as identified in the preceding activities.

While it is important to give detailed procedures for the NAPA preparation process, most people in Timor-Leste (especially government officials) get intimidated by voluminous reports. It is therefore, suggested to have the NAPA document in the form of two paper bound reports. The first report, to contain a short overview of the NAPA preparation process and elaborated details of adaptation strategy and action plans formulated in activity 4.1, will be a maximum of 20 pages. The second paper bound report will contain all the other required sections of the format established by the COP which include; introduction and setting, framework for adaptation programme, identification of key adaptation needs, a list of identified adaptation measures, criteria for selecting priority activities, and the NAPA preparation process.

Activity 4.2: Review and endorsement of the NAPA document

The NAPA document will be translated into Portuguese and Tetun and distributed to all relevant stakeholders who will be invited to a national stakeholders' consultation workshop to review the document. The document will then be presented to the Council of Ministers and the National Parliament for final endorsement.

Activity 4.3: Dissemination of the NAPA Document

The endorsed NAPA document, in English, Portuguese, and Tetun, will be disseminated to the public through the media (electronic and print), awareness campaigns, local leaders including village heads, and academic institutions. The document will also be made available to the UNFCCC Secretariat.

Part III. MANAGEMENT ARRANGEMENTS

Institutional Framework and Project Implementation Arrangements

The project will be directly executed by UNDP under the Direct Execution (DEX) modality for a period of eighteen months and the Secretariat of State for Environment (SSE) will be the implementing agency for the activities. On behalf of UNDP, the project will be administered by a Programme Officer at the Environment Section, who will be authorized to deal on all project implementation-related matters with SSE. The project will receive high level guidance and oversight from the NAPA Project Steering Committee (PSC) and Project Working Committee (PWC).

Project Steering Committee (PSC)

The PSC will be composed of the Minister or Vice Minister and/or designated representatives of the Ministry of Economy and Development (MED), and the key ministries related to NAPA and will provide policy level guidance, reviews project progress and project financial status, and reviews/endorsees substantive budget revisions. It will be comprised of the representatives of the MED (chair), MAF, SSSNR, SSEP, SSTECH, SSSAND, UNDP (secretariat) and the ex-officio members, MF, MH, National NGO Haburas and any other relevant parties who will be invited as necessary.

Regular PSC meetings will be held on a three-monthly basis until the completion of the project. Special sessions will be convened as required.

The National Project Coordinator (NPC), in consultation with the NDIEA, will be responsible for the timely formation of PSC.

Project Working Committee (PWC)

The PWC discusses any issues arising from day-to-day implementation of the project. Members are of *working level* representatives of the same Ministries and Secretariat of States as the PSC.

Regular PWC meetings will be held on a monthly basis until the completion of the project. Special sessions will be convened as required.

The NPC, in consultation with the NDIEA, will be responsible for the timely formation of PWC.

Project Implementation Unit (PIU)

The PIU will play a key role in project execution. It will be located at the premises of the SSE and will be headed by a NPC. The National Director of the Environmental Services will be the immediate supervisor of the NPC. The NPC will collaborate very closely with UNDP Environment Section and will be responsible for implementation of all project activities in accordance with the DEX modality. He/she will be a national professional recruited for 1.5-year duration of the project. He/she will be responsible for the application of all UNDP administrative and financial procedures and for the use of UNDP/GEF funds.

The NPC will be supported by a Project Assistant (PA) recruited by the project for a period of eighteen months. The PIU will have overall responsibility for project management, administrative, technical and financial reporting. PIU will manage the selection process for all local contracts and consultants – this will also be done in close consultation with other concerned executing agencies. This will include preparation of TOR, call for bids and organization of the selection process. However, in accordance with the DEX modality, the awarding of all contracts and recruitment of all consultants will be administered by UNDP.

Part IV. MONITORING AND EVALUATION

Project monitoring and evaluation will be conducted in accordance with established UNDP and GEF procedures and will be provided by the Project Implementation Unit (PIU) and UNDP Country Office (UNDP-CO) with support from UNDP/GEF. The NDIEA will monitor activities to ensure that they are carried out appropriately and in a timely manner as per the work plan. The NDIEA and PIU will ensure that project execution complies with UNDP's monitoring, evaluation, auditing and reporting requirements, as spelled out in the UNDP Programming Manual. In accordance with UNDP's Programming Manual and the Resource Kit for Monitoring, Evaluation and Reporting mentioned above, quarterly progress and other reports will be submitted by the PIU to NDIEA (SSE) and UNDP - CO. In accordance with these documents, quarterly progress reports will provide a brief summary of the status of activities and output delivery, explaining any variances from the pre-agreed work plan and presenting work plan for each successive quarter for review and endorsement. The reports will also include the disbursement status during the implementation period.

NDIEA will complete an annual review of the project following the current UNDP/GEF format for Annual Project Review (APR)/Project Implementation Review (PIR) as outlined in the M&E Resource Kit. A project Terminal Report will be prepared by PIU and submitted to NDIEA (SSE) and UNDP-CO assessing the delivery of inputs, the achievement of the project objectives and the project's impact/results.

Part V. LEGAL CONTEXT

This project document shall be the instrument referred to as such in Article 1 of the Standard Basic Assistance Agreement (SBAA) between GoTL and UNDP as signed by the parties on 20 May 2002. The host country-implementing agency shall, for the purpose of the SBAA, refer to the government cooperating agency described in that Agreement.

UNDP acts in this project as Implementing Agency of the Global Environment Facility (GEF), and all rights and privileges pertaining to the UNDP as per the terms of the SBAA shall be executed '*mutatis mutandis*' to GEF.

The UNDP Resident Representative in TL is authorized to effect in writing the following types of revisions to this project document, provided he/she has verified the agreement thereto by the UNDP GEF unit and is assured that the other signatories of the project document have no objections to the proposed changes:

- Revisions of, or addition to, any of the annexes to the Project Document;
- Revisions which do not involve significant changes in the immediate objectives, outputs or activities of the project, but are caused by the rearrangement of inputs already agreed to or by the cost increases due to inflation;
- Mandatory annual revisions which re-phase the delivery of agreed project inputs, or reflect increased expert or other costs due to inflation, or take into account agency expenditure flexibility; and
- Inclusion of additional annexes and attachments relevant to the Project Document.

SECTION II – RESULTS AND RESOURCES FRAMEWORK

Table 1: Project Results and Resources Framework

<p>Intended outcome/Country Programme Outcome: Comprehensive approach to environmentally sustainable development integrated in national development planning.</p>			
<p>Outcome indicators:</p> <ul style="list-style-type: none"> ▪ Institutional structure for preparation of NAPA document established ▪ Vulnerability to current climate variability assessed ▪ Potential climate change adaptation measures formulated and prioritized ▪ National Adaptation Programme of Action (NAPA) prepared and endorsed 			
<p>Applicable Strategic Goal (from MYFF 2004-07) and MYFF Service Line Goal 3: Managing energy and environment for sustainable development</p> <ul style="list-style-type: none"> ▪ Frameworks and strategies for sustainable development (SL 3.1) 			
<p>Partnership Strategy The project will be implemented in coordination with the Ministry of Agriculture and Fisheries, Secretariat of State for Environment and the Secretariat of State for Social Assistance and Natural Disasters.</p> <p>Possible partners would include:</p> <ul style="list-style-type: none"> ▪ Ministry of Finance, Ministry of Health and National government officers at the District/ Sub-district levels ▪ Civil society groups, private bodies, and NGOs 			
<p>Project Title: National Adaptation Programme of Action to Climate Change (NAPA) for Timor-Leste Project Number: 00059063</p>			
Intended Outputs	Output Targets	Indicative Activities	Responsible parties, inputs and Costs
<p>Output 1: Institutional structure for preparation of NAPA document established</p>	<ul style="list-style-type: none"> - PIU established - A National NAPA team established - Gov line Ministries aware and committed to support in the preparation of NAPA - Stakeholders aware and contributed to the development of NAPA 	<ul style="list-style-type: none"> 1.1 Establish a national NAPA team and set up a Project Implementation Unit (PIU) 1.2 Secure high level support from the Government and key stakeholders 1.3 Conduct awareness raising and consultation amongst stakeholders 1.4 Assemble a multidisciplinary integrated assessment team 	<p>SSE /PIU</p> <p>1 month Int. consultant 4 months Nat. consultant Consultation meetings Preparation of documents</p> <p>GEF: US\$ 36,800</p>

<p>Output 2: Vulnerability to current climate variability assessed</p>	<ul style="list-style-type: none"> - Information on adverse effects of climate change synthesised - Vulnerability to current climate change variability assessed 	<p>2.1 Synthesize available information on adverse effects of climate change</p> <p>2.2 Assess in a participatory manner vulnerability to current climate variability</p>	<p>SSE /PIU</p> <p>1.5 months Int. consultant 6 months Nat. consultant Consultation meetings Group discussions Preparation of documents</p> <p>GEF: US\$ 42,600</p>
<p>Output 3: Potential climate change adaptation measures formulated and prioritized</p>	<ul style="list-style-type: none"> - Adaptation measures formulated - Key adaptation measures identified for NAPA 	<p>3.1 Formulate potential climate change adaptation measures</p> <p>3.2 Develop a prioritization criteria</p> <p>3.3 Prioritize key adaptation measures for inclusion in the NAPA document</p>	<p>SSE /PIU</p> <p>4 months Nat. consultant Consultation meetings Group discussions Preparation of documents</p> <p>GEF: US\$ 18,400</p>
<p>Output 4: The National Adaptation Programme of Action Prepared and Endorsed</p>	<ul style="list-style-type: none"> - NAPA developed and presented to GoTL and stakeholders - NAPA document endorsed by the GoTL and disseminated to the public 	<p>4.1 Prepare and present the Adaptation Strategy and Action Plan</p> <p>4.2 Review and endorsement of the NAPA document</p> <p>4.3 Dissemination of the NAPA Document</p>	<p>SSE /PIU</p> <p>1 month Int. consultant 2 months Nat. consultant 1 Nat. workshop Preparation of documents</p> <p>GEF: US\$ 29,000</p>
<p>General Management: (For Output 1, 2, 3 and 4)</p>		<p>5.1 Provide administrative and logistical support to formulate the NAPA</p> <p>5.2 Monitor the preparation of NAPA</p> <p>5.3 Support the endorsement and dissemination of NAPA</p>	<p>PIU (Project Manager and Project Assistant)</p> <p>Office equipment and furniture Preparation of reports and other documents Stationery</p> <p>GEF: US\$ 73,200</p>

SECTION III - TOTAL BUDGET AND WORK PLAN

Table 2: Total Budget & Work Plan

Award: 00048782 (TLS10)
Project ID: 00059603 (TLS10)
Award Title: PIMS 4017: National Adaptation Programme of Action (NAPA) for Timor-Leste
Project Title: PIMS 4017: National Adaptation Programme of Action (NAPA) for Timor-Leste
Implementing Partner/
Executing Agency: DEX: UNDP

GEF Outcome/Atlas Activity	Responsible Party	Source of Funds	Atlas Budgetary Account Code	ERP/ATLAS Budget Description/Input	Amount (USD) Year 1 (2008)	Amount (USD) Year 2 (2009)	Total (USD)
OUTCOME 1: Establishment of institutional structure for preparation of NAPA document	UNDP	GEF	71200:	Int. Consultant	13,000		13,000
		GEF	71300:	National Consultant	4,800		4,800
		GEF	71600:	Travel	10,800		10,800
		GEF	72500:	Supplies	5,000		5,000
		GEF	74500:	Miscellaneous	3,200		3,200
		Sub-total of Outcome 1				36,800.00	0.00
OUTCOME 2: Assessment of the vulnerability to current climate variability	UNDP	GEF	71200:	Int. Consultant	19,500		19,500
		GEF	71300:	National Consultant	7,200		7,200
		GEF	71600:	Travel	9,500		9,500
		GEF	72500:	Supplies	5,000		5,000
		GEF	74500:	Miscellaneous	1,400		1,400
		Sub-total of Outcome 2				42,600.00	0.00
OUTCOME 3: Formulation and prioritization of the potential climate change adaptation measures	UNDP						
		GEF	71300:	National Consultant	4,800	1,100	5,900
		GEF	71600:	Travel	2,000	1,000	3,000
		GEF	72500:	Supplies	4,000	1,000	5,000
		GEF	74500:	Miscellaneous	2,500	2,000	4,500
		Sub-total of Outcome 3				13,300.00	5,100.00

OUTCOME 4: Preparation and endorsement of the National Adaptation Programme of Action	UNDP	GEF	71200:	Int. Consultant		13,000	13,000
		GEF	71300:	National Consultant		2,400	2,400
		GEF	71600:	Travel		5,000	5,000
		GEF	72500:	Supplies		6,000	6,000
		GEF	74500:	Miscellaneous		2,600	2,600
		Sub-total of Outcome 4				0.00	29,000.00
General Management	UNDP	GEF	71400:	Service Contracts	22,800	11,400	34,200
		GEF	72100:	Contractual Service Companies		3,000	3,000
		GEF	72200:	Office equipment	8,000		8,000
		GEF	72400:	Communication & AV Equipment	5,000	2,000	7,000
		GEF	74200:	AV and Printing Production Costs		5,000	5,000
		GEF	74500:	Miscellaneous	11,000	5,000	16,000
		Sub-total of General Management Cost				46,800.00	26,400.00
TOTAL				139,500.00	60,500.00	200,000.00	

Summary of Funds	
GEF	200,000
UNDP	
Government (in kind contribution)	20,000
Others (Trust Fund of East Timor)	
Total Project Budget	220,000

Table 3: Budget Note

Output 1	Activities	Description of Inputs	Amount (US\$)
Output 1: Institutional structure for preparation of NAPA document established	<ul style="list-style-type: none"> ▪ Establish a national NAPA team and set up a Project Implementation Unit (PIU) ▪ Secure high level support from the Government and key stakeholders ▪ Conduct awareness raising and consultation amongst stakeholders ▪ Assemble a multidisciplinary integrated assessment team 	Int. Consultant: 1 month - to facilitate the induction workshop, review project activities and workplan, guide the Nat. Consultant and Project Implementation Unit (PIU) to conduct awareness raising, consultation with stakeholders, and activities related to Output 1.	13,000
		Nat. Consultant: 4 months - to conduct activities related to Output 1	4,800
		International Travel: to cover the airfare, airport taxes, and other costs related to the travel of the Int. Consultant to Timor-Leste.	3,000
		In-country travel: to cover the transportation cost, DSA for Nat/Int. Consultants and PIU during field visits to Districts and Sub-districts to conduct awareness raising and consultation among stakeholders on adverse effects of climate change.	7,800
		Supplies: Stationery for consultation with stakeholders, stationery for workshop(s) in relation to Output 1, translation and publications.	5,000
		Miscellaneous: (Sundries)	3,200
SUB-TOTAL OUTPUT 1			36,800

Output 2	Activities	Description of Inputs	Amount (US\$)
Output 2: Vulnerability to current climate variability assessed	<ul style="list-style-type: none"> ▪ Synthesize available information on adverse effects of climate change ▪ Assess in a participatory manner vulnerability to current climate variability 	Int. Consultant: 1.5 month – to assist the Nat Consultant and PIU to conduct synthesis of available information on adverse effects of climate change and coping strategies and conduct participatory assessment of vulnerability to current climate variability and extreme weather events, and associated risks.	19,500
		Nat. Consultant: 6 months - to work together with the Int. Consultant and PIU - to carry on the synthesis of available information on adverse effects of climate change and coping strategies and conduct participatory assessment of vulnerability to current climate variability and extreme weather events, and associated risks.	7,200
		International Travel: to cover the airfare, airport taxes, and other costs related to the travel of the Int. Consultant to Timor-Leste.	3,000
		In-country travel: to cover the transportation cost, DSA for Nat/Int. Consultants and PIU during field visits to Districts and Sub-districts to assess in a participatory manner vulnerability to current climate variability and synthesize available information on adverse effects of climate change.	6,500
		Supplies: Stationery for consultation with stakeholders, workshop(s) and group discussions in relation to Output 2, translation and publications.	5,000
Miscellaneous: (Sundries)	1,400		
SUB-TOTAL OUTPUT 2			42,600

Output 3	Activities	Description of Inputs	Amount (US\$)
Output 3: Potential climate change adaptation measures formulated and prioritized	<ul style="list-style-type: none"> ▪ Formulate potential climate change adaptation measures ▪ Develop a prioritization criteria ▪ Prioritize key adaptation measures for inclusion in the NAPA document 	Nat. Consultant: 4 months - to assist the GoTL to formulate the adaptation measures for potential climate change effects, develop a prioritization criteria, select and identify priority activities on the basis of agreed criteria, and prepare profiles of priority activities in the prescribed format.	5,900
		In-country travel: to cover the transportation cost, DSA for Nat. Consultants and PIU during field visits to Districts and Sub-districts to conduct consultative process for short listing of potential activities.	3,000
		Supplies: Stationery for consultation with stakeholders and group discussions for short listing of potential activities, identification and selection of priority activities in relation to Output 3, reports and translations.	5,000
		Miscellaneous: (Sundries)	4,500
SUB-TOTAL OUTPUT 3			18,400

Output 4	Activities	Description of Inputs	Amount (US\$)
Output 4: The National Adaptation Programme of Action prepared and endorsed	<ul style="list-style-type: none"> ▪ Prepare and present the Adaptation Strategy and Action Plan ▪ Review and endorse the NAPA document ▪ Dissemination of the NAPA Document 	Int. Consultant: 1 month – to assist the Nat Consultant, PIU and GoTL to prepare, review and finalize the NAPA document, and provide guidance for dissemination of NAPA.	13,000
		Nat. Consultant: 2 months - to assist the Int. Consultant in the preparation of NAPA document and prepare guidance for its dissemination.	2,400
		International Travel: to cover the airfare, airport taxes, and other costs related to the travel of the Int. Consultant to Timor-Leste.	3,000
		In-country travel: to cover the transportation cost, DSA for Nat/Int. Consultants and PIU during field visits to the Districts to present the draft NAPA document and collect the feedbacks for improvement of NAPA document.	2,000
		Supplies: Stationery for workshop(s) at Districts and National level – to present the draft NAPA and get the feed back from Gov and Non-Gov stakeholders, translation and publications.	6,000
		Miscellaneous: (Sundries)	2,600
SUB-TOTAL OUTPUT 4			29,000

General Management	Activities	Description of Inputs	Amount (US\$)
General Management: (for Output 1, 2, 3, 4)	<ul style="list-style-type: none"> ▪ Provide administrative and logistical support to formulate the NAPA ▪ Monitor the preparation of NAPA ▪ Support the endorsement and dissemination of NAPA 	PIU (1 Project Coordinator and 1 Project Assistant): for period of 18 months – to organize and manage the implementation of the project, and ensure the achievement of the Outputs as indicated in the Project document.	34,200
		Contractual Services Companies: to support the Auditing exercise at the end of the project.	3,000
		Office Equipment: to purchase 1 desktop computer, 1 laptop, 1 laser jet printer, 1 scanner machine, office desks and office chairs for the PIU, filing cabinets, water dispenser, provision of 1 Air Con., and refurbishment of the project office if needed.	8,000
		Communication & AV Equipment: installation of internet facilities, installation of telephone lines, fee for installation services, and fee for utilization of internet and telephone calls.	7,000
		AV and Printing Production Costs: printing of the final report of the project and translations.	5,000
		Miscellaneous: 5% ISS and sundries	16,000
SUB-TOTAL OF GENERAL MANAGEMENT			73,200
GRAND TOTAL			200,000

Table 4: Budget (US \$):

ACTIVITY	STOCKTAKING	PROCESS: (ASSESSMENTS, CONSULTATIONS, WORKSHOPS, ETC.)	PRODUCT: ASSESSMENT REPORTS / STRATEGY AND ACTION PLAN	TOTAL
Assessment and prioritization				
<i>1) Information gathering and synthesis, assessment of vulnerability</i>				
i) Synthesis of available information on adverse effects of climate change and coping strategies	8,600	2,200	200	11,000
ii) Participatory assessment of vulnerability to current climate variability and extreme weather events, and associated risks	20,800	3,800	500	25,100
<i>2) Identification of adaptation measures, and criteria for priority activities</i>				
i) Identification of past and current practices for adaptation to climate change and climate variability		10,000	200	10,200
ii) Identification of key climate change adaptation measures		10,500	200	10,700
iii) Identification and prioritization of criteria for selecting priority activities		800	200	1,000
TOTAL (Assessment and prioritization)				58,000
Development of proposals for priority activities				
1) National/ sub-national consultative process for short listing potential activities		11,600	3,000	14,600
2) Selection and identification of priority activities on the basis of agreed criteria		3,000	1,000	4,000
3) Prepare profiles of priority activities in the prescribed format		2,000	3,000	5,000
TOTAL (Development of proposals for priority activities)				23,600
Preparation , review and finalization of the NAPA				
1) Public review		3,000		3,000
2) Final review by government and civil society representatives		11,600	1,000	12,600
3) Printing, publishing and translation of the final NAPA document			14,000	14,000
4) Dissemination		2,100		2,100
TOTAL (Preparation, review and finalization of NAPA)				31,700
Technical assistance				
1) Assistance requested from LDC expert group		17,000		17,000
2) Other technical assistance		28,500		28,500
TOTAL (Technical assistance)				45,500
Project coordination and management				
TOTAL (Project coordination and management)		41,200		41,200
TOTAL				200,000

ANNEXES

Annex I: Terms of References

1. National Project Director (NPD)

The National Programme Director will serve as the overall Government manager of the project. S/he will be a senior serving member of the GoTL and designated by the Secretary of State for Environment. Key responsibilities of the NPD are:

- To provide overall leadership and supervision to staff of the NAPA project.
- To serve as focal point for NAPA project interaction with Government institutions and other stakeholders (donors, NGOs, academic institutions and the private sector).
- To be responsible for provision of all project reporting, including progress reports, project accounts and budgets, project workplans, Terms of Reference, etc. as required by the GoTL and UNDP.
- To ensure achievement of the overall objectives and specific outputs of the Project, by utilizing programme resources (as provided by the GoTL, UNDP or other parties) in an efficient, effective and transparent manner.
- Act as secretary to the policy NAPA Project Steering Committee (PSC) with the support of the PIU.
- Act as NAPA Project Liaison between the GoTL and other stakeholders

Qualifications:

- A senior government officer at the Secretariat of State for Environment;
- Strong knowledge of government policies and strategies;
- Strong understanding about global and national environmental issues;
- Good interaction with line ministries and other stakeholders;
- Demonstrated strong leadership and partnership; and
- Demonstrated ability to liaise and foster cooperation between agencies, including government, academic and NGOs

2. National Project Coordinator (NPC)

The National Project Coordinator (NPC) will be responsible for the overall implementation of programme activities under the direction of the NPD. S/he will be a full-time staff member preferably seconded to the NAPA Project from the Government for the duration of the process. S/he will head the Project Implementation Unit (PIU), and will be the primary focal person for support provided to the NAPA multidisciplinary Team. Key responsibilities of the NPC include:

- Managing and coordinating all day-to-day Project activities and coordinating the activities of the multidisciplinary team and short-term specialists
- Managing the PIU and overseeing the activities of all PIU staff.
- Producing all required Project reports (financial, progress and technical reports, workplans, terminal report etc.)
- Providing regular summary reports and updates to the NPD, as required.
- Preparing reports for PSC meetings, and acting as coordinator for PSC activities under the direction of the PSC Chair.

Qualifications:

- Timorese National with fluency of English and Portuguese is an asset;
- A advanced degree or higher (Masters or higher) in areas relevant to environment and development;
- Good knowledge of global and national environment issues;
- A minimum of 5 years of working experience in the area relevant to the Programme and demonstrating ability in managing the donor projects; and
- Demonstrated strong leadership, effective management skills, good coordination ability and team working spirit.

3. Multidisciplinary Team (Sectoral Working Groups)

The final set of sectors that will be covered will be determined during the inception workshop and will include food security and agriculture; water availability, quality and accessibility; forests, coastal ecosystems and biodiversity; human health; human settlement and infrastructure; and natural and human-induced disasters. Each SWG will consist of at least one national expert from identified key sectors who will be engaged on a commissioned basis to undertake well defined assessments and analysis. The major tasks of the SWGs will be to:

- Undertake a situation analysis of available information on adverse effects of climate change and coping strategies in Timor-Leste;
- Under the guidance of a international consultant on Vulnerability and Adaptation and the NPC, formulate an assessment methodology to collect information from all the 13 districts of Timor-Leste;
- Undertake in a participatory way Assessments of vulnerability to current climate variability and extreme weather events and more specifically assess where climate change is causing increases in associated risks;
- Collectively develop a country driven criteria for selecting priority activities to address needs arising from the adverse effects of climate change;
- Formulate key climate change adaptation measures for inclusion in Timor-Leste's NAPA document. Paying particular attention to individual sectors, as well as an analysis of synergies, complementarities and cross-cutting issues amongst the sectors;
- Support and participate in the Stakeholder Consultation process to be undertaken, including providing briefings and presentations to stakeholders and preparing explanatory documents and summary assessments of vulnerabilities to climate change in their sectoral areas for circulation to interested parties.

Qualifications of national expert:

- Timorese National with fluency of English (Portuguese is an asset);
- A minimum bachelors degree in areas relevant to environment and development;
- Good knowledge of global and national environment issues;
- A minimum of 5 years of working experience in the area relevant to the Programme and demonstrating ability in managing the donor projects; and
- Demonstrated strong leadership, effective management skills, good coordination ability and team working spirit.

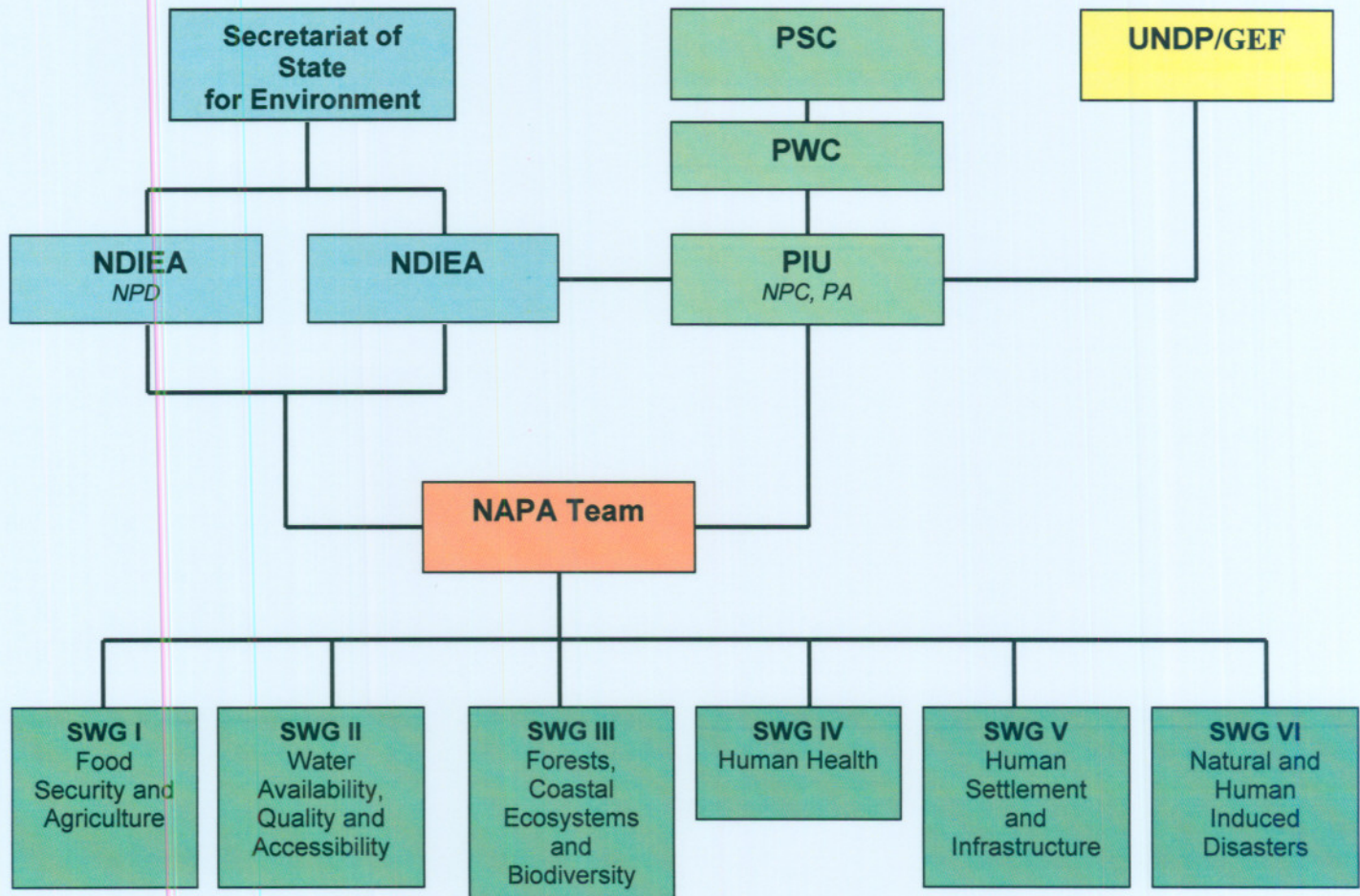
4. NAPA Programme Steering Committee (PSC)

The Programme Steering Committee (PSC) will be the overall governing body for the NAPA preparation process. It will comprise representatives from all key stakeholder institutions, and will be chaired by the Secretary of State for Environment. The PSC will assume an on-going coordinating role for assessing and improving capacities for managing the environment in Timor-Leste. Regular PSC meetings shall be held on a three-monthly basis until the completion of the project. Special sessions will be convened as required.

Responsibilities of the PSC will include:

- Provide high level orientation and guidance for the NAPA preparation process;
- Ensure that the NAPA preparation programme develops in accordance with national development objectives, goals and policies;
- Overseeing all activities of the Programme, based on reports provided by the NPD and NPC;
- Serving as the primary GoTL inter-sectoral coordination body to ensure full support and cooperation from all stakeholder institutions;
- Provide overall guidance and coordination for the Programme implementation and make sure that the NAPA preparation process is progressing well according to the approved workplan;
- Ensure that the Programme performs within the framework of the NAPA preparation process Document and/or as revised by the inception report approved by the Programme Steering Committee;
- Review and endorse the annual Programme workplan, the corresponding budget, and the Financial Reports proposed by NAPA team for the NAPA preparation process and monitor its implementation;
- Review and approve six-month and annual Programme progress report;
- Coordinate between different institutions linked with the Programme to ensure that all Programme activities are implemented efficiently and as planned;
- Determine actions, if any, to be undertaken to rectify the situation when expected outputs as determined in the workplan could not be met;
- Reviewing and approving all Programme outputs;
- Provide guidance and coordination to promote Programme sustainability.

Annex II: Organizational Chart for the Timor-Leste NAPA Process





SIGNATURE PAGE

Country: Timor-Leste

UNDAF Outcome(s)/Indicator(s):

(Link to UNDAF outcome)

To integrate the principle of sustainable development into country policies and programmes.

Expected Outcome(s)/ Indicator(s):

(CP outcomes linked to SRF/MYFF goal and service line)

Comprehensive approach to environmentally sustainable development integrated in national development planning. G3 – Environment and Energy for livelihood. (3.1) Energy and Environment for Sustainable Development.

Expected Output(s)/ Indicator(s):

(CP outcomes linked to SRF/MYFF goal and service line)

A National Strategy for Sustainable Development (NSSD) with national implementation targets adopted.

Implementing partner:

(designated institution/Executing agency)

United Nations Development Programme Secretariat of State for Environment

Other Partners:

(formerly implementing agencies)

Ministry of Agriculture and Fisheries

<p>Programme Period: 2008-2009</p> <p>Programme Component:</p> <p>Project Title: National Adaptation Programme of Action to Climate Change (NAPA) for Timor-Leste</p> <p>Project ID: 00059063 (TLS10)</p> <p>Project Award: 00048782 (TLS10)</p> <p>Project Duration: 18 months</p> <p>Management Arrangement: DEX</p>

<p>Budget</p> <p>Total Budget of the Programme: US\$ 220,000</p> <p>New allocation</p> <ul style="list-style-type: none"> • GEF: US\$ 200,000 • GoTL in kind contributions: US\$ 20,000 <p>Existing resources (Ongoing activities)</p> <ul style="list-style-type: none"> • UNDP Timor-Leste US\$ - • Trust Fund East Timor US\$ -

Agreed by Government: _____

[Signature] 18/02/2008 *Abilio de Deus de Jesus Lima*
Secretary of State for Environment

Agreed by Implementing Partner/Executing Agency: _____

Agreed by UNDP: _____

[Signature] 27/02/2008 *Finn Reske-Nielsen*
UNDP Resident Representative