



Empowered lives.
Resilient nations.

Annual Work Plan 2017

United Nations Development Programme

Country: Timor Leste

Project Title: Building Shoreline Resilience of Timor-Leste to Protect Local Communities and Their Livelihoods

Implementing Entity: UNDP

Responsible Partners: Ministry of Agriculture and Fisheries (MAF)

Project Brief Description

Climate change is causing Timor-Leste to become hotter and drier, with increasingly variable rainfall –water, soils, and coastal areas are all sensitive to these changes. Riverine and catchment runoff from the country's mostly steep terrain, with increasing deforestation and poor agricultural and catchment practices, causes significant soil erosion, increased incidence of landslides and flash flooding. This results in sedimentation of rivers and streams, and major impacts on riverine and coastal water quality, as well as the compromised health of coastal ecosystems (such as mangroves, coral reefs and seagrasses).

These pressures from upland areas, coupled with the rapidly rising sea level, are putting coastal communities (and the ecosystems and resources upon which they depend), particularly at risk. Over the past 2 decades, mangroves, which serve as a natural defense to the sea, have been severely degraded – leaving the country's shoreline and coastal communities vulnerable to coastal inundation, erosion, salt water intrusion, and impacts of sea-borne natural hazards (e.g. waves, storm surges, and in extreme cases, small scale tsunamis).

The Government of Timor-Leste (GoTL) faces the unique challenge of responding to these climate change impacts, while addressing the needs of a least developed country (LDC) with one of the most rapidly growing populations in the world. Conservative growth rate projections estimate that the population will more than double to 2.5million over the next 30 years. With approximately 40% of the population living in coastal areas, the GoTL is seeking to minimize adverse impacts of both, climate change and rapid population growth, on shoreline resilience and the achievement of its development goals.

The Timor-Leste Strategic Development Plan (SDP) 2011-2030 clearly articulates the long-term preferred situation of preserving an ecological balance to safeguard the sustainable development of the economy. The SDP stresses, in particular, the challenges of increased risk of flooding to low-lying coastal villages, as well as food shortages in the country in general, which climate change presents. The Timor-Leste National Adaptation Programme of Action (NAPA) further emphasizes the need to specifically tailor adaptation support to those most vulnerable, particularly children and youth, and stresses the importance of reflecting those needs in the development goals and aspirations of the country.

The objective of the LDCF project is **to strengthen resilience of coastal communities by the introduction of nature-based approaches to coastal protection**. Issues of coastal areas are complex and cross-sectoral. The

project therefore employs an integrated approach, while tailoring activities to address the specific needs, challenges and priorities of the GoTL.

LDCF funds will support inter-ministerial and intra-ministerial coordination for collaborative development planning ensuring protection of coastal areas, as well as identify and research potential revenue streams for long term sustainability. As mangroves are a vital natural defense to impacts of climate change, extensive mangrove protection and re-forestation will be supported by the project while also addressing community pressures (i.e. felling for fuelwood) by introducing alternative mangrove-supportive livelihoods and improving public awareness about the important role of mangroves in coastal protection. Degraded coastal watersheds, particularly upland areas exert pressures on the coastline through excess sedimentation, increased runoff and flash flood causing more erosion and prolonged inundations. Such broader landscape processes for greater coastal protection will also be addressed. The project is thus structured into 3 complementary outcomes:

Outcome 1: Policy framework and institutional capacity for climate resilient coastal management established

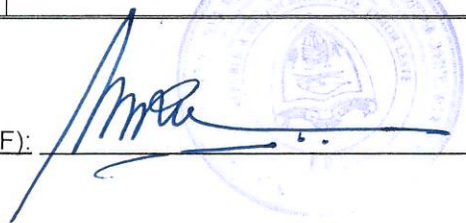
Outcome 2: Mangrove-supportive livelihoods established to incentivize mangrove rehabilitation and protection

Outcome 3: Integrated approaches to coastal adaptation adopted to contribute to protection of coastal populations and productive lands

The lead partner in the project is the Ministry of Agriculture and Fisheries (MAF). As coastal management is cross-sectoral, various ministries will be engaged in implementation, as well as development partners, international and local non-governmental organizations (NGOs), civil society organizations (CSOs), academia and the private sector.

Project Period:	___2016 - 2019___	Total resources required	___38,644,402___
Atlas Award ID:	___00092621___	Total allocated resources:	___38,644,402___
Project ID:	___00097253___	• Regular	_____
PIMS #	___5330___	• Other:	_____
Start date:	___September 2016___	o GEF	___7,000,000___
End Date	___December 2019___	o Government	___18,000,000___
		o In-kind	_____
		o Other	___13,644,402___
		Last Year Budget	___552,882___
		Current Year Budget	___2,100,000___
		In-kind contributions	_____

Agreed by Ministry of Agriculture and Fisheries(MAF):



10/01/2017

Agreed by UNDP:



ANNUAL WORK PLAN 2017

Expected Project Outcome	Planned Activities	Budget Year 2017				Responsible Party	Funding Source	Planned Budget	Amount (USD)	
		Q1	Q2	Q3	Q4					
OUTCOME 1: Policy framework and institutional capacity for climate resilient coastal management established Baseline:	Output 1.1. A comprehensive coastal management and adaptation plan developed and budgeted for the entire coast of Timor-Leste (as part and a direct contribution to the NAP)									
		Activity 1.1.1. Conduct extensive coastal vulnerability assessment and design integrated coastal management and adaptation plan	50,000	50,000			UNDP	LDCF	Contractual services companies	100,000
		Activity 1.1.3. Facilitate inter-ministerial dialogue on coastal management and adaptation planning	5,000	5,000					workshops	
					20,000	20,000			Inter-ministerial dialogue and Stakeholders consultation workshops	10,000
	Output 1.3. Technical skills (through specialized trainings), hardware (at least two sets of hydro-meteorological stations and wave gauges), methods (economic valuation and cost-benefit analysis) and solid value-chain analysis of livelihood options, and software introduced to monitor climate change induced coastal change and to plan management responses at policy levels							Staff cost	40,000	

SOP for Directorate under MAF Target: SOP for coordinated approach to protect mangrove areas designed	Activity 1.3.1. Procurement and installation of hydro-meteorological tidal /wave gauge stations	30,000	5,000			UNDP	LDCE	Procurement	30,000
	Training of experts on maintenance and utilization							training	5,000
	Activity 1.3.2 Training for relevant government staff and larger community on coastal protection and management		5,000	5,000		UNDP	LDCE	Basic training for key government staff on integrated mangrove rehabilitation and costal management	10,000
	Activity 1.3.3. Sensitizing policy makers on the importance of mangroves and coastal wetlands (an ecosystem-based approach) in climate change adaptation			5,000				workshop	5,000
	Activity 1.3.4. Develop guideline on mangroves for coastal defense, for coastal managers and policy makers, and for local communities							Mangrove/SLM Specialist	

34

Output 1.4. Forestry, Protected Areas, Aquaculture and Fisheries Directorates under the Ministry of Agriculture and Fisheries have their roles, coordination, and planning mechanisms clarified and enforced for improved management of mangrove and other critical coastal habitats (as emerges from National Adaptation Plan consultation process)										
Activity 1.4.1.										
Establish a technical working group within MAF for formulation of the SOP										
Sub-total		85,000	65,000	30,000	25,000				5,000	205,000
OUTCOME 2: Mangrove-supportive livelihoods established to incentivize mangrove rehabilitation and protection										
Output 2.1. At least 1000 ha of coastal mangroves and wetlands conserved or degraded mangrove areas rehabilitated through natural recruitment and restoration of hydrological regimes both in the northern and southern coasts with a direct employment of local coastal communities										
Activity 2.1.1. Baseline survey on mangroves and coastal wetland inventory and assess status										
		40,000					UNDP	LDCF	Workshop	40,000
Activity 2.1.2. Training-of-trainers programme to government staff on mangrove and wetland mapping, monitoring and coastal change assessment										
			10,000						Workshop, Local travel and DSA	10,000
Baseline: 1,300 ha (2005) of mangrove cover			35,000	30,000					Training and workshop, field mapping and monitoring practice	65,000
Target: 1,300 ha (2005) of mangrove									South-south exchange event	

M

areas rehabilitated using CBEMR	<p>Activity 2.1.3. Communities awareness, consultation and pre-EMR joint assessment and selection of suitable areas for mangrove re-forestation. Ensure women engagement and role in the rehabilitation and monitoring activities</p>		10,000	10,000					Workshop	20,000
	<p>Activity 2.1.4. Starting with 4-5 sites, protect or rehabilitate mangrove areas</p>			350,000	300,000				Contractual services-companies for Mangrove restoration activities	650,000
	<p>Activity 2.1.5. Document best practices and lessons learned to inform subsequent phase of project implementation, as well as suco development plans</p>				10,000				Communication product	10,000
<p>Output 2.2. Mangrove-supportive, diversified livelihoods/social businesses established in mangrove rehabilitation project sites, benefiting at least 1,000 households and empowering women</p>										

M

<p>OUTCOME 3: Integrated approaches to coastal adaptation adopted to contribute to</p>	<p>Activity 2.2.1. Conduct robust economic analyses to identify most viable mangrove-supportive livelihood option (identify combination of CBEMR and potential livelihood options appropriate for selected site)</p>	25,000	25,000			UNDP	LDCE	International consultant	50,000
	<p>Activity 2.2.2. Design and implement training programmes for communities on the technical skills related to the selected livelihood investment(s), as well as basic business skills and initial investment</p>								
		25,000	20,000	25,000				Training	25,000
								Initial investment	70,000
	<p>Activity 2.2.3. Document best practices and lesson learned</p>							Audio-visuals, print and communication product	22,380
	<p>Sub-total</p>	90,000	125,000	475,000	22,380				1,042,380
	<p>Output 3.1. Upstream watershed replantation demonstrates risk reduction, (including reduction of excessive sediment loads) to downstream coastal waterways and areas</p>								
	<p>3.1.1. Promoting agroforestry: Upscaling of successful SLM and reforestation efforts with diversity of tree species,</p>	21,250	21,250	21,250	21,250	UNDP	LDCE	International Consultant: Mangrove-SLM Specialist	85,000

M

protection of coastal populations and productive lands	3.1.2. Rehabilitation and protective measures of mangroves wetland								Contractual service: Rehabilitation and Reforestation	340,000
									Local consultants/ Project Coordinator and Field Coordinators	150,000
Baseline: potential revenue streams identified in NBSAP, PPG assessment	3.1.3. Land works such as contour/swale building and small scale bio-engineering for reducing runoff and soil loss and providing enhanced water-access for agricultural and agro-forestry use, as well as for infiltration to restore springs and aquifers	37,500	37,500	37,500	37,500				GS staff cost	30,000
									Staff (IP) cost	75,000
Target: one financing mechanism established	3.1.4. Securing steep slopes with 'pioneer' deep root vegetation (e.g. grasses such as vetiver), to support the establishment of slower-growing agro-forestry species, using integrated land management-approaches.	15,000		15,000					Audio visual and print (communication products)	25,000
									And awareness raising events	
	3.1.5. Knowledge sharing/awareness raising activities targeted at various age groups	15,000	20,000	20,000	20,000					

M
B

Output 3.2. Coastal wetland restoration and groundwater recharge plans developed and initiated to increase storm water absorption capacity and buffer seawater intrusion

	3.2.1 Train-the-trainers programme on use of water level meters (e.g. electric tape method, as the technology is available in Timor-Leste)		20,000	20,000		UNDP	LDCE	Procurement, water monitoring equipment	40,000
	3.2.2. Monitor groundwater levels 3-4 times over span of a year to assess groundwater quantity and quality across seasons				5,000			Experts training Regular water monitoring	5,000
	3.2.3. Educational activities on mangrove and wetland restoration targeted to school children as a means of also engaging the broader community in restoration and monitoring activities				10,000			Promotion, school and mass awareness raising activities	20,000
	Sub-total	88,750	248,750	283,750	148,750				770,000
Project Management Unit	Facilitate smooth implementation of project activities		15,000			UNDP	LDCE	Salary Costs – IP Staff	15,000
		5,000	5,000	3,000	3,540			Travel	16,540

M

		10,000	10,000	6,540				Rental and maintenance-premise	26,540
	4,540	3,000	3,000	3,000	4,000			Information Technology Equipment	14,540
					10,000			UNDP Cost Recovery	10,000
	Sub-total	19,540	33,000	12,540	17,540			Sub-total	82,620
Total									2,100,000

Handwritten marks