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United Nations Development Programme

Country: Timor Leste

Annual Work Plan 2017

Project Title: Strengthening the Resilience of Small Scale Rural Infrastructure (SSRI) Project and Local Government Systems to Climate variability and Risk

UNDAF Outcome (s): UNDAF Outcome 1: By 2013, stronger democratic institutions and mechanism for social cohesion are consolidate;
UNDAF Outcome 2: By 2013, vulnerable groups experience a significant improvement in sustainable livelihoods, poverty reduction and disaster risk management within an overarching crisis prevention and recovery context;

Expected CP Outcome (s): CP Outcome 1.1: State organs and institutions are more efficient, transparent, accountable, equitable and gender-responsive in planning and delivery of services;
CP Outcome 2.1: Vulnerable groups, particularly IDPs, disaster-prone communities, women and youth, benefit from opportunities for sustainable livelihoods;
CP Outcome 2.2: Local communities and national and District authorities practice more effective environmental, natural resource and disaster risk management.

Implementing Partners: Ministry of State Administration, Ministry of Commerce, Industry and Environment and UNDP

Responsible Parties: Secretary of State, Ministry of State Administration, General Directorate for Urban Organization, National Directorate for Climate Change, Municipalities of Baucau, Liquica and Ermera

Funding Partners: United Nations Development Programme (UNDP) and Global Environment Facility (GEF)

Programme Period:	2013-2017 (48 months)
Atlas Award ID:	00075260
Project ID:	00087262
PIMS #	4817
Start date:	November 2013
End date	December 2017
Management Arrangements:	DIM
PAC Meeting Date	13 December, 2013

AWP Budget:	2017
Total resource required:	US\$ 864,844.21
Total allocated resources:	US\$
- GEF LDCE:	US\$ 864,844.21
- UNDP TRAC:	US\$
- Government	
In-kind (office space):	US\$ 30,000

Agreed by: (Government)

H.E. Dionísio Babo Soares, PhD
Minister of State Administration

Agreed by (UNDP):

Claudio Providas
UNDP Country Director

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Brief Description

The UNDP/GEF LDCF project Strengthening the Resilience of Small Scale Rural Infrastructure (SSRI) Project and Local Government Systems to Climate variability and Risk is in its final year of implementation.

Small scale infrastructure is particularly vulnerable to extreme rainfall events, causing erosion, landslides and flash floods because of the physical context and non-climate resilient designs, poor construction, and limited investment in operation and maintenance. Communities frequently become isolated when roads and bridges are damaged by localized extreme events and in the water sector many rural communities are dependent on unprotected wells or springs, as well as other surface water features such as rivers, lakes and streams.

The three focus municipalities selected, Baucau, Liquiça and Ermera represent the diversity of key climate variability risks and vulnerabilities, which the project aims to address. They combine relatively high population densities with relatively poor areas, vulnerable flood-prone coastal conditions and landfall-prone vulnerable mountainous terrain and areas with a projected increased drought period with areas of high groundwater vulnerability.

LDCF funds will be used by the Government of Timor Leste to address these barriers through 3 components:

1. Component 1 will support the capture and dissemination of evidence on local climate risks and vulnerabilities for national policy influencing, the development of an overarching climate change policy framework and the establishment of a multi-stakeholder knowledge exchange platform.
2. Component 2 will support the development of climate variability risk and vulnerability assessment tools and the integration of climate risks in local planning, budgeting, infrastructure design, construction and maintenance. This will be accompanied by substantial capacity development measures to strengthen the capacity of Local Administrations and service providers on climate resilient local planning/budgeting processes and infrastructure engineering and implementation.
3. Component 3 will provide incentives for implementation of climate resilient local plans via investment grants for climate resilient small scale infrastructure and ecosystem services, which will directly benefit over 100,000 people. Environmental sustainability and project integration will be achieved through measures to protect ecosystem functions in the immediate vicinity of physical infrastructure covering 5,000 hectares, and by providing bio-engineering within infrastructure designs to improve climate resilience, thereby ensuring greater technical and financial viability and social impact overall.

I. ANNUAL WORK PLAN

Year: 2017

EXPECTED OUTCOMES AND OUTPUTS	PLANNED- ACTIVITIES	TIMEFRAME				RESP. PARTY	PLANNED BUDGET 2016		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description / Comments	Amount US\$
<p>CPD Outcome 1: By the end of 2019, people of Timor-Leste, especially the most disadvantaged groups, benefit from inclusive and responsive quality health, education and other social services and are more resilient to disasters and the impacts of climate change</p>									
<p>SSRI Project Outcome 1: Policy makers and the public in Timor Leste are aware of critical climate risks to rural (infrastructure) development and are systematically being informed on up to date evidence-based information on climate hazards through vulnerability assessment and cross government coordination mechanisms.</p>									
<p>Output 1.1 – Climate variability risk and vulnerability information compiled and evidence-based policy influencing capacity developed by MCIE contributing towards a comprehensive national climate change policy framework and strategy.</p> <p><i>Indicators:</i> Number of sectors which have endorsed MCIE's national climate change policy framework and strategy, and which have subsequently translated and/or integrated climate risks in key sector policies</p> <p>Number of evidence-based climate change risk/vulnerability assessment reports</p>	<p>1.1.1 Support NDCC to conduct research and documentation of experiences and lessons</p>	X	X	X		UNDP-MCIE	GEF-LDCF	<p>Training/Workshop - 20 Sucos @ \$384 each = \$7,680</p> <p>Travel = \$ 7,680</p> <p>International Consultant - \$5,000</p> <p>Communication + Audio visual- \$9,200</p> <p>Audio visual and Print Production - \$12,000</p> <p>Materials & goods - \$3,936</p> <p>Supplies - \$2,658.33</p> <p>Contractual services - \$4,500</p>	\$52,654.33
	<p>1.1.2: Support NDCC with the participatory development of a comprehensive national multi-sector climate change policy framework and strategy</p>	X				UNDP-MCIE	GEF-LDCF	<p>Workshops/Training – CC Policy - \$3,000</p> <p>Local Consultant - \$1500</p> <p>International Consultant - \$15,000</p> <p>Professional Services (Translation) - \$2,741.40</p> <p>Communication + Audio visual- \$2,500</p> <p>Audio visual and Print Production - \$2,405.24</p>	\$27,146.64

<p>and policy recommendation documents, timely disseminated through the knowledge sharing and policy influencing platform</p> <p>Government of Timor Leste endorses MCIE's national climate change policy framework and strategy, and line Ministries have subsequently translated and/or integrated climate risks in key sector policies</p> <p><i>Baseline:</i> At the start of the project there was no national climate change policy in existence.</p> <p><i>Targets</i> At least 4 sectors have formally endorsed the MCIE climate change policy framework and strategy and have translated or integrated climate risk concerns into at least 1 sector policy</p>	<p>1.1.3: Support NDCC in developing a partnership strategy and in developing concrete partnerships with state and non-state actors for generating climate variability risk and vulnerability information and for evidence-based policy influencing. NDCC will require developing a network, alliances and partnerships to ensure maximum impact of its evidence based policy influencing role</p>	<p>X</p>	<p>X</p>			<p>UNDP-MCIE</p>	<p>GEF-LDCF</p>	<p>Local Consultant - \$1,000 Materials & goods - \$3,000 Contractual services - \$3,500 Travel - \$2,000</p>	<p>\$9,500.00</p>
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<p>Output 1.2: Platform for national dialogue and information sharing on climate risks established and coordinated by MCIE, based on the existing NAPA working group structure, delivering regular bulletins, information updates and policy briefs.</p> <p><i>Indicators:</i> Number and type of stakeholders served by the multi-sector knowledge sharing and policy influencing platform of MCIE</p> <p><i>Baseline:</i> At the start of the project, there is no existing platform for national dialogue and information sharing</p>	<p>1.2.1: Support a stakeholder analysis to identify all state and non-state actors with a (potential) interest in sharing and using climate variability risk and vulnerability information, objectives, strategy and functioning of the platform as well as the assignment of key roles and responsibilities. Prepare and facilitate platform exchange meetings and support pro-actively contributions from members to stimulate relevance of the platform and to make its utility visible.</p>	X	X	X		UNDP-MCIE	GEF-LDCF	<p>Audio visual and Print Production - \$3,000 Travel - \$2,795.20 Other Miscellaneous - \$2,083.88</p>	\$7,879.08
<p><i>Targets:</i> At least 5 platform members from relevant National Directorates and 2 members each from (or one representative organization): Local Administration, civil society, private sector, international NGOs, education institute</p>	<p>1.2.2: Support organizing of (one-off) events for a broad audience for presentation and discussion on key findings and recommendations on lessons and experiences regarding adaptation and resilience measures to address climate variability risks, to create broad awareness and support for addressing climate risks.</p>	X	X			UNDP-MCIE	GEF-LDCF	<p>International Communication Consultant - \$2,000 Training/Workshops - \$1,470 Audio visual and Print production - \$9,500 Travel - \$3,000</p>	\$15,970.00
	<p>1.2.3: Support the development of a web-based portal for accessing all kinds of data and information on climate variability risk and vulnerabilities.</p>	X	X			UNDP-MCIE	GEF-LDCF	<p>Local consultant - \$2,500 Communication - \$1,265</p>	\$3,765.00
	<p>1.2.4: Support NDCC in formulating a strategy and proposal for developing a comprehensive database for environment and climate variability, which links all relevant sector databases and which can be managed and utilized for the benefit of all interested stakeholders.</p>	X	X			UNDP-MCIE	GEF-LDCF	<p>Local consultant - \$1,500</p>	\$1,500.00
<p>Output 1.3: Organization strategy and capacity development plan in climate risk management developed for NDCC.</p> <p><i>Indicators:</i></p>	<p>1.3.1: Conduct an institutional and organizational capacity assessment of functional as well as technical capacities required of NDCC and selected other key actors to fulfill their new role and mandate.</p>	X	X			UNDP-MCIE	GEF-LDCF	<p>International consultant - \$3,194.81</p>	\$3,194.81

<p><i>Number of staff and departments assessed within the Directorate and number of staff supported in capacity development/training activities</i></p> <p><i>Baseline:</i> No detailed capacity assessment conducted for NDCC</p> <p><i>Targets:</i> By the end of the project capacity assessment conducted or at least one department and at least 5 training/capacity development activities conducted with NDCC participation</p>	<p>1.3.2: Support NDCC with developing work processes, protocols, job descriptions and other organizational systems, to strengthen the functioning of the organization, in line with the findings and recommendations of the CD Strategy</p>	X	X				UNDP-MCIE	GEF-LDCF	International M&E Consultant - \$4,000	\$4,000.00
	<p>1.3.3: Support NDCC with the implementation of the CD strategy and plan, including supporting development of training curricula, identification and procurement of possible CD service providers.</p>	X	X				UNDP-MCIE	GEF-LDCF	Local consultant - \$1,217.50	\$1,217.50
Sub-Total										126,827.36
Outcome 2: Local Administrations integrate climate risks into participatory planning, budgeting and standards of small scale rural infrastructure development.										
<p>Output 2.1: Development of climate variability risk and vulnerability assessment guidelines and tools which are integrated and up-scaled within</p>	<p>2.1.3: Develop CVRVA maps for the three focus districts, at suco/sub-district/district level (examples), linked to requirements for multi-sectoral planning and feeding into the local planning process guidelines.</p>						UNDP-MCIE-MSA	GEF-LDCF		

<p>the participatory district and sub-district level planning process</p> <p><i>Indicators</i> Climate change vulnerability guidelines and tools developed under the project are accepted by MSA as integral part of local planning and budgeting process (Yes/No)</p> <p><i>Baseline</i> Within the existing participatory local planning and budgeting process, at present localized climate risks and vulnerabilities are not analyzed, and climate risks for small infrastructure works are not understood, nor are resilience and protective measures planned and budgeted for.</p> <p><i>Targets:</i> By the end of the project the climate change vulnerability guidelines and tools have become an integral part of the national local planning and budgeting process as endorsed by MSA</p>	<p>2.1.4: Capture and document relevant lessons from CVRVA methodology development and application for evidence-based policy influencing at the national level (link Outcome 1).</p>	X	X				UNDP-MCIE-MSA	GEF-LDCF	<p>Training/workshops - \$2,000 Communication & Audio - \$2,459.51 Contractual Services - \$14,000 Material & Goods - \$6,229.07</p>	\$24,688.58
<p>Output 2.2: District annual activity plans developed and under implementation in a participatory way, using climate variability risk and vulnerability assessment guidelines/tools,</p>	<p>2.2.1: Support the development of annual sub-district and district plans in the three focus districts of Liquiça, Ermera and Baucau (for 2014, 2015 and 2016) to include climate resilient infrastructure projects</p>	X	X				UNDP-MCIE	GEF-LDCF	<p>Travel - \$1,500 Workshops - \$2,550 Contractual Services - \$14,850</p>	\$18,900
<p><i>Indicators:</i> Number of Sub-districts which use climate change vulnerability assessments and CC adaptation activity</p>	<p>2.2.2: Support the three focus districts the use/application of the CVRVA developed under Output 2.1 Activities 2.1.1 and 2.1.2, and the integration of climate resilience in the overall local planning process to develop climate resilience in the annual (sucó), sub-district and district plans</p>	X					UNDP-MCIE	GEF-LDCF		-

<p>identification guidelines/tools as integral part of the local development and planning and budgeting process</p> <p>Baseline: Within the existing participatory local planning and budgeting process, at present localized climate risks and – vulnerabilities are not analyzed, and climate risks for small infrastructure works are not understood, nor are resilience and protective measures planned and budgeted for.</p> <p>Targets: At least 75% of Sub-districts' has been replaced as target by the total number of sub-districts the project will work in directly, i.e. eight.</p>	<p>2.2.3: Support integration of the CVRVA methodology developed under the LDCF project Output 2.1 in the local planning guidelines of MSA, in order for it to be up-scaled nationwide as a standard step in all district local planning processes.</p>	X	X			UNDP-MCIE	GEF-LDCF	<p>Training/workshop - \$1,500</p> <p>Travel - \$1,500</p>	\$2,000
	<p>2.2.4: Integrate relevant parts and data from the CVRVA methodology and maps in the three focus Districts in the development process of the Strategic District Development Plans (SDDP) for Liquica and Ermera</p>	X	X			UNDP-MCIE	GEF-LDCF		
	<p>2.2.5: Support MSA and SNGDP with strengthening gender-equity in local service delivery through analysis and recommendations on the link between gender and climate variability risks and vulnerabilities.</p>	X	X			UNDP-MCIE	GEF-LDCF	<p>International consultant - \$12,000</p> <p>Local consultant - \$1,000</p> <p>Travel - \$1,000</p> <p>Training/workshop - \$1,500</p>	\$15,500
<p>Output 2.3: Codes, guidelines and best practices for climate resilience measures for small scale rural infrastructure (including ecosystem based approaches and gender differentiated concerns) are developed, disseminated and advocated.</p>	<p>2.3.1: Prepare an inventory of lead national directorates, agencies and non-state organizations involved in designing and implementing small infrastructure works, especially water related.</p>					UNDP - MSA	GEF - LDCF		
	<p>2.3.2: Develop and implement partnerships for on-the-ground climate resilient design development for small scale infrastructure (e.g. NDWR/BESIK, WaterAid and MPW/ILO).</p>	X	X			UNDP - MSA	GEF - LDCF		
	<p>2.3.3: Conduct localized climate variability assessments as an integrated part of the climate resilient design approach to support more detailed analyzes and designs of projects in the three focus districts</p>	X	X			UNDP - MSA	GEF - LDCF		
	<p>2.3.4: Identify in the three focus districts, based on (initially simplified) CVRVA and existing sub-district plans, suitable areas where innovative solutions are required and can be tested. Support detailed analyses and designs of innovation projects to be financed under LDCF project Outcome 3.</p>					UNDP - MSA	GEF - LDCF		

	2.3.5: Conduct district and national events to share experiences and to stimulate broad adoption of climate resilient design approaches and designs, including MoF in case of higher budget requirements for climate resilient small scale infrastructure.	X	X	X		UNDP – MSA	GEF – LDCF	Travel -\$2,500 International Consultant (communication) - \$6,000	\$8,500
	2.3.6: Capture and document relevant lessons for evidence-based policy influencing at the national level (link Outcome 1)	X	X	X		UNDP – MSA	GEF – LDCF		
Output 2.4: Capacity Development Plan developed and technical capacity enhanced for District and Sub-district level local administrations to understand and integrate climate risk information into local planning. <i>Indicators</i> Number of (district) engineering and contractor staff in focus Districts with a solid understanding of climate-induced risks to small scale infrastructure works and of possible adaptation and mitigation measures (design, construction,	2.4.1: Conduct an institutional and organizational capacity assessment of the three focus Districts and selected key other (district) actors on functional as well as technical capacities required					UNDP – MSA	GEF – LDCF	International Consultant - \$10,000 Training/Workshop - \$3,500	\$13,500
	2.4.2: Support MSA and the three focus districts with developing work processes, protocols, job descriptions, other organizational systems and training, to strengthen the functioning of the organization, in line with the findings and recommendations of the CD Strategy.	X	X			UNDP – MSA	GEF – LDCF		
	2.4.3: Support MSA and the three focus districts with the implementation of the CD strategy and plan, including supporting development of training curricula, identification and procurement of possible CD service providers.	X	X	X		UNDP – MSA	GEF – LDCF	Training/Workshop - \$1,500 Travel - \$1,839.00	\$3,339.00

<p>maintenance).</p> <p><i>Baseline</i> Engineering staff and contractors at District level have very little understanding of requirements for climate resilient infrastructure development</p> <p><i>Targets:</i> By the end of the project at least 200 (district) engineering and contractor staff have a solid understanding of climate-induced risks to small scale infrastructure works and of possible adaptation and mitigation measures (design, construction, maintenance)</p>	<p>2.4.4: Capture and document relevant lessons for evidence-based policy influencing at the national level (link Outcome 1).</p>	<p>X</p>	<p>X</p>				<p>UNDP – MSA</p>	<p>GEF – LDCF</p>	<p>International Consultant - \$4,500.00 Training/workshops – \$1,000 Audio visual and print production -\$1,120.62 Misc Expenses - \$510 Supplies - \$2,000</p>	<p>\$9,130.62</p>
<p>Output 2.5: Capacity Development Plan developed for District engineering and local contractor staff and at least 100 District engineering and local contractor staff trained in climate resilient design, construction and maintenance of small scale rural infrastructure.</p> <p><i>Indicators</i> Number of (district) engineering and contractor staff in all districts of Timor Leste with a solid understanding of climate-induced risks to small scale infrastructure works and of possible adaptation and mitigation measures (design, construction, maintenance)</p>	<p>2.5.1: Conduct an institutional and organizational capacity assessment of the three focus districts, specifically the engineering staff, contractors, NGOs, consultants and other infrastructure related (district) actors on functional as well as technical capacities required for addressing and integrating climate variability risk and vulnerabilities in small scale infrastructure design, construction, operation and maintenance.</p>						<p>UNDP – MSA</p>	<p>GEF – LDCF</p>	<p>International Consultant – \$24,960 Training/workshops – \$1,000</p>	<p>\$25,960.00</p>
<p><i>Baseline</i> Engineering staff and contractors at District level have very little understanding of requirements for climate resilient</p>	<p>2.5.2: Support the three focus districts, MSA and other key small scale infrastructure related Ministries with developing work processes, technical systems and training, to strengthen the functioning of the key public and non-state actors, including private sector organizations, in line with the findings and recommendations of the CD Strategy</p>	<p>X</p>	<p>X</p>				<p>UNDP – MSA</p>	<p>GEF – LDCF</p>		
<p><i>Baseline</i> Engineering staff and contractors at District level have very little understanding of requirements for climate resilient</p>	<p>2.5.3: Support MSA and the three focus districts with the implementation of the CD strategy and plan, including supporting development of training curricula, identification and procurement of possible CD service providers.</p>	<p>X</p>	<p>X</p>	<p>X</p>			<p>UNDP – MSA</p>	<p>GEF – LDCF</p>	<p>Local consultant - \$3,430.00 Training/workshops – \$7,930 Rental & Maint of Equipment - \$10,000 Supplies - \$2,396.42</p>	<p>\$23,756.42</p>

<p>infrastructure development</p> <p><i>Targets:</i></p> <p>By the end of the project at least 100 (district) engineering and 30 contractor staff have received capacity development and have solid understanding of climate-induced risks to small scale infrastructure works and of possible adaptation and mitigation measures (design, construction, maintenance)</p>	<p>2.5.4: Capture and document relevant lessons for evidence-based policy influencing at the national level (link Outcome 1).</p>	X	X	X				UNDP – MSA	GEF – LDCF	Local consultant - \$1,500.00 Communication & audio visual - \$2,000	\$3,500
<p><i>Subtotal</i></p>											<p>148,774.52</p>
<p>Outcome 3: Small scale rural infrastructure made resilient against climate change induced risks (droughts, floods, erosion and landslides) in at least the 3 Districts of Liquiça, Ermera and Baucau (Physical Investment Component).</p>											
<p>Output 3.1: Small scale physical infrastructure (water storage and supply, rural roads, small bridges, irrigation & drainage) designed, built and/or rehabilitated in at least 100 villages.</p> <p><i>Indicators:</i></p> <p>Number of people benefiting from climate resilient small scale infrastructure works which are constructed in accordance with climate resilient</p>	<p>3.1.2: Financial procedures of MSA and Districts will be assessed to ensure they are adequate for fund releases of LDCF project earmarked funds and for monitoring and reporting.</p> <p>3.1.3: After final approval of the annual plan and budget, funds will be released to MSA. Track, monitor and report on fiscal transfers for climate resilient infrastructure.</p>	X	X					UNDP – MSA	GEF – LDCF	Payment for SSRI projects (12 No.) - \$355,000 Travel - \$7,500 International Consultant - \$40,000 Contractual Services – 35,000 Supplies - \$200 Misc. Expenses - \$2,574.0	\$440,274.00

<p>designs in the three project focus Districts (target 100,000)</p> <p><i>Baseline:</i> Designs for small scale infrastructure works, implemented at the Local Administration level, are often prepared by national level sector departments or agencies. These designs are at present not climate resilient, nor adapted to local conditions. Local Administrations also lack the capacity to make climate resilient designs and to construct in accordance with required higher quality standards.</p> <p><i>Targets:</i> In at least eight sub-districts in three Districts, various new small scale infrastructure works are constructed in accordance with the new climate resilient designs and additional measures are implemented to safeguard existing infrastructure works against climate risks At least 100,000 people benefited from climate resilient small scale infrastructure works in the 3 focus Districts.</p>	<p>3.1.4: Evaluate and report on the climate resilient grant's performance (small scale infrastructure) against relevant MCs (monitoring compliance) standards on an annual basis. Technical reporting will also need to be carried out in order to support project delivery against project indicators and targets.</p>	X	X	X	X	UNDP – MSA	GEF – LDCF	<p>Local consultant - \$7,155.00 International Consultant - \$20,000 Audio Visual and Print production - \$5,777.50 Training/Workshops – 7,979.32 Material & Goods – 616.41 Communication - \$9,000 Travel - \$2,500</p>	\$53,028.23
<p>Output 3.2: Complementary soil and land management measures to build resilience to climate induced risks</p>	<p>3.2.1: Verify eligibility of MSA proposed project activities from the annual plan of the three districts, which are developed with support from LDCF project under Outcome 2.</p>					UNDP – MSA	GEF – LDCF		

<p>(natural retention of surface water, slope stabilization, groundwater infiltration) implemented at sub-catchment level in at least 10 sub-districts across the 3 Districts of Liquiça, Ermera and Baucau, covering at least 5,000 hectares.</p>	<p>3.2.2: After final approval of the annual plan and budget, funds will be released to MSA. Budget utilization will be monitored, transparency ensured and progress reported upon by MSA, Districts and LDCF consultants as described under Output 3.1.</p>	X	X				UNDP – MSA	GEF – LDCF	<p>Payment for grants to NGOs - \$45,000 Training/Workshops – \$5,000.00 Travel - \$3,000 Contractual Services – 10,000</p>	\$63,000.00
<p><i>Indicators:</i> Coverage in Hectares of complementary soil and land management measures in 3 Districts</p> <p><i>Baseline</i> Designs for small scale infrastructure works, implemented at the Local Administration level, are often prepared by national level sector departments or agencies. These designs are at present not climate resilient, nor adapted to local conditions. Local Administrations also lack the capacity to make climate resilient designs and to construct in accordance with required higher quality standards.</p> <p><i>Targets:</i> A minimum of (total) 5,000 hectares of catchment and slope stabilization measures have been implemented</p>	<p>3.2.3: Evaluate and report on climate resilient grant performance (ecosystem services) on an annual basis</p>	X	X	X	X		UNDP – MSA	GEF – LDCF	<p>Local consultant - \$6,000 International Consultant - \$15,000.00 Communication - \$2,615.00 Travel - \$ 2,475.00</p>	\$26,090.00
Subtotal										582,392.23
General Management										
<p>Support measures for project implementation</p>	<p>Audio Visual & Print Production Costs - \$200 Miscellaneous Expenses - \$1,200 Travel - \$500 Supplies - \$700 Communication and Audio Visual Equipment - \$800 Rental & Maintenance of other equipment - \$3,000</p>									\$6,400
Subtotal										46,400

AWP 2017 BUDGET SUMMARY

Component	Description	Amount (USD)
Outcome 1	Policy makers and the public in Timor Leste are aware of critical climate risks to rural (infrastructure) development and are systematically being informed on up to date evidence-based information on climate hazards through vulnerability assessment and cross government coordination mechanisms.	126,827.36
Outcome 2	Local Administrations integrate climate risks into participatory planning, budgeting and standards of small scale rural infrastructure development.	149,774.62
Outcome 3	Small scale rural infrastructure made resilient against climate change induced risks (droughts, floods, erosion and landslides) - (Physical Investment Component).	582,392.23
General Management	Support measures for project implementation	6,400.00
Total Budget:	AWP 2017	864,844.21



Prepared by: Devindranauth Bisson, PM/CTA

Date: 12 DECEMBER 2016



Cleared by: Jose Belo, ACD and Head of Resilience Unit

Date: 12. Dec. 2016



Approved by: Claudio Providas, Country Director

Date:

Annex 1:

Planned Consultancies/TA Mission for 2017

1. Capacity Assessment and Capacity Development Plan – International Consultant

Objectives:

The specific objectives of the assignment are to (a) assess MSA's organisational, technical and functional capacities (b) assess trainings that were delivered and how these contributed to increased capacity of MSA to deliver on its mandate, (c) prepare a Capacity Development Strategy and Action Plan based on the findings and recommendations from the assessment at both national and sub-national levels.

Expected Outputs:

- Inception Report detailing the organisation and methodology for conducting the assignment
- Capacity Assessment Report and Capacity Development Strategy for MSA

2. Gender Analysis and Gender Action Plan (national and international) consultants

Objectives:

The main objective of the current assignment is to conduct a gender analysis to assess:

- the overall differential impact of climate change and disaster risks and existing coping mechanisms and adaptive capacity in the three SSRI municipalities on men and women;
- impact of the climate resilient small scale rural infrastructures and community based DRM measures on the lives and livelihood of men and women;
- role of women in contributing towards gender responsive planning and building resilience at the community level; and
- policy gaps that need to be addressed to strengthen and foster mainstreaming gender into climate and disaster risk management interventions

Expected Outputs:

- Inception Report along with detailed methodology
- Situational Analysis report
- Roadmap on engendering PDIM process with special focus on climate resilient small scale rural infrastructure
- Policy brief on designing gender responsive DRM interventions – at the national and sub-national levels
- Training Manual
- Gender responsive Monitoring and Evaluation Framework and Indicators
- Gender responsive Costed Action Plan that identifies opportunities and entry points for mainstreaming gender into the project including gender responsive targets and indicators, timelines/implementation schedule.
- Long-term Capacity Enhancement Strategy for Gender mainstreaming in DRR/CCA

3. Monitoring and Evaluation Specialist – International Consultant

Objectives:

The overall objective of the consultancy is to ensure that coherent results based monitoring and evaluation for the SSR1 projects are aligned with the organisational strategic objectives.

The specific objectives of this consultancy are to (1) revised the M&E plan/framework to effectively monitor the project progress baseline against agreed project indicators and targets (2) review and revise the methodology and tools used for robust project monitoring and evaluation system, and (3) strengthen the capacity of the project team and national counterparts to deliver on its M&E functions and results based management by improving current and future management of outputs, outcomes and impact.

Expected Outputs:

- Inception Report including the record of the agreed deliverables with detailed organization and methodology for carrying out the assignment, work plan and implementation schedule of the consultancy
- Capacity Development report and training events facilitated
- Updated Risk and Issues Log + Lessons Learned Log
- Monitoring and Evaluation Plan/Framework and Final Report with recommendation

4. Consultant for Website – Centre for Climate Change & Biodiversity

Objectives:

This mission will follow-up on some key recommendations made after the completion of the upgrade that was done to the website including support the implementation of a content management system and the multi-lingual aspect of the website, specially content producing in both language Tetum and English and Portuguese. This assignment will also facilitate links to online climate change and biodiversity resources

Expected Outputs:

- Updates to the website and establishment of the links to CCA-TWG members and other partners for accessing publications, CC related data information about climate change projects being implemented in Timor-Leste
- Fully accessible multi-lingual platform in Tetun and English and provision for uploading information, documents and reports available in Portuguese e.g Decree Laws, regulations

5. Communication Consultant – International Consultant

Objectives:

The main objective is to support the implementation of the communication strategy and development of communication products as outlined in the action plan. The consultant will work closely with the SSRI project team, national counterparts, local administration and project beneficiaries towards the implementation of the project's communication strategy. The consultant will provide technical support and inputs to the project for achieving its targets in public awareness, promotion and advocacy, training and information dissemination.

Expected Outputs:

- Inception Report detailing the organisation and methodology
- Training and capacity development provided to project staff, national and municipality counterparts
- Development of communication products as outlined in the strategy and available budget

6. International Consultant - Evaluation of Grants

Objectives:

Evaluation of the grants provided under outcome 3 of the project and report on the grant performance by assessing relevance, effectiveness and impacts of the grants to MSA for climate resilient rural infrastructure and to local NGOs for the implementation of complementary soil-bioengineering activities

Expected Outputs:

- Inception Report detailing the organisation and methodology
- Evaluation report with findings and recommendations on the grant component of the project under Outcome

7. Soil bioengineering Consultant – International Consultant

Objectives:

The overall objective of this assignment is to stimulate broader adopting implementation of soil bioengineering interventions for small scale rural infrastructure

The assignment will focus on a review and assessment of the soil bioengineering interventions provided for the physical infrastructure implemented under outcome 3 of the project, develop SOPs (methodology, checklists etc.) for incorporating and implementing soil-bioengineering interventions in at least two types of infrastructure identifies under the SSRI project, strengthen capacity by facilitating training and capacity development for technical staff involved in the implementation

Expected Outputs:

- Inception Report detailing the organisation and methodology
- Evaluation report with findings and recommendations on the complementary soil-bioengineering interventions implemented by the project

- Methodology/SOPs for embedding complementary soil bioengineering interventions in PDIM projects
- Training and capacity development
- Final report detailing the findings and recommendations

8. SSRI Project Final Evaluation – International Consultant

Objectives:

An independent Final Evaluation will take place three months prior to the final Project Board meeting and will be undertaken in accordance with UNDP and GEF guidance. The final evaluation will focus on the delivery of the project's results as initially planned (and as corrected after the mid-term evaluation, if any such correction took place). The final evaluation will look at impact and sustainability of results, including the contribution to capacity development and the achievement of global environmental benefits/goals.

Expected Outputs:

- Inception Report detailing the organisation and methodology
- Final report detailing the findings and recommendations



Annual Work Plan

East Timor

Project: 00075260

Project Title: Timor LDCF PIMS 4817 SRSRI

Report Date: 5/12/2016

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00087262 Strengthening Resilience Small	General Management	1/4/2013	31/12/2017	UNDP	62160	GEFTrustee	71500	UN Volunteers	0.00		
				UNDP	62160	GEFTrustee	62300	Recurrent Payroll Costs-IP SH	0.00		
				UNDP	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	200.00		
				UNDP	62160	GEFTrustee	74500	Miscellaneous Expenses	1,200.00		
				UNDP	62160	GEFTrustee	72800	Information Technology Equipm	0.00		
				UNDP	62160	GEFTrustee	71400	Contractual Services - Individ	0.00		
				UNDP	62160	GEFTrustee	71600	Travel	500.00		
				UNDP	62160	GEFTrustee	63300	Non-Recurrent Payroll - IP SH	0.00		
				UNDP	62160	GEFTrustee	65100	After Service Insurance	0.00		
				UNDP	62160	GEFTrustee	72500	Supplies	700.00		
				UNDP	62160	GEFTrustee	72400	Communic & Audio Visual Equip	800.00		
				UNDP	62160	GEFTrustee	63500	Insurance and Security Costs	0.00		
				UNDP	62160	GEFTrustee	73400	Rental & Maint of Other Equip	3,000.00		
				UNDP	62160	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	0.00		
				Local adminis. integrated clif	1/4/2013	31/12/2017	UNDP	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs
UNDP	62160	GEFTrustee	72200				Equipment and Furniture	0.00			
UNDP	62160	GEFTrustee	71300				Local Consultants	8,430.00			
UNDP	62160	GEFTrustee	72300				Materials & Goods	6,229.07			
UNDP	62160	GEFTrustee	75700				Training, Workshops and Cont	21,930.00			
UNDP	62160	GEFTrustee	71600				Travel	5,839.00			
UNDP	62160	GEFTrustee	73400				Rental & Maint of Other Equip	10,000.00			
UNDP	62160	GEFTrustee	74500				Miscellaneous Expenses	510.00			
UNDP	62160	GEFTrustee	71200				International Consultants	57,460.00			
UNDP	62160	GEFTrustee	72400				Communic & Audio Visual Equip	4,459.51			
UNDP	62160	GEFTrustee	71400				Contractual Services - Individ	28,850.00			
UNDP	62160	GEFTrustee	72500				Supplies	4,396.42			
Policy Maker and Public awa	1/4/2013	31/12/2017	UNDP				62160	GEFTrustee	71600	Travel	15,475.20
			UNDP				62160	GEFTrustee	71400	Contractual Services - Individ	8,000.00



Annual Work Plan

East Timor

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Policy Maker and Public awa	1/4/2013	1/22/2017	UNDP	62160	GEFTTrustee	71200	International Consultants	29,194.81
				UNDP	62160	GEFTTrustee	72500	Supplies	2,658.33
				UNDP	62160	GEFTTrustee	72600	Grants	0.00
				UNDP	62160	GEFTTrustee	75700	Training, Workshops and Confe	12,150.00
				UNDP	62160	GEFTTrustee	74100	Professional Services	2,741.40
				UNDP	62160	GEFTTrustee	71300	Local Consultants	7,717.50
				UNDP	62160	GEFTTrustee	72300	Materials & Goods	6,936.00
				UNDP	62160	GEFTTrustee	72400	Communic & Audio Visual Equip	12,965.00
				UNDP	62160	GEFTTrustee	74200	Audio Visual&Print Prod Costs	26,905.24
				UNDP	62160	GEFTTrustee	74500	Miscellaneous Expenses	2,083.88
	Small Scale Rural Infrastru	1/4/2013	1/22/2017	UNDP	62160	GEFTTrustee	71400	Contractual Services - Individ	45,000.00
				UNDP	62160	GEFTTrustee	71600	Travel	15,475.00
				UNDP	62160	GEFTTrustee	72400	Communic & Audio Visual Equip	11,615.00
				UNDP	62160	GEFTTrustee	71300	Local Consultants	13,155.00
				UNDP	62160	GEFTTrustee	72300	Materials & Goods	616.41
				UNDP	62160	GEFTTrustee	75700	Training, Workshops and Confe	12,979.32
				UNDP	62160	GEFTTrustee	71200	International Consultants	75,000.00
				UNDP	62160	GEFTTrustee	74200	Audio Visual&Print Prod Costs	5,777.50
				UNDP	62160	GEFTTrustee	72500	Supplies	200.00
				UNDP	62160	GEFTTrustee	74900	Miscellaneous Expenses	2,574.00
				UNDP	62160	GEFTTrustee	72600	Grants	400,000.00
TOTAL									864,844.21
GRAND TOTAL									864,844.21