



**Project Title:** Environmental Mainstreaming in Timor-Leste (EMTL)

**Expected CP Outcome(s):** **Outcome 6:** Improved capacities of government institutions & communities for environmental resource management, & implementation of adaptation strategies.

**Initiation Plan Start Date:** 1<sup>st</sup> March, 2009

**Initiation Plan End Date:** 28<sup>th</sup> February 2010

**Implementing Partner:** Ministry of Economy and Development – State Secretariat for Environment; Civil Society Organisations; Media; United Nations Volunteers; Mercy Corps.

**Brief Description**

This Initiation Plan aims to support the development of a number of project proposals under the Environment portfolio of UNDP Timor-Leste. These are to be developed within the over arching framework of the GoTL's environmental policies, the strategy developed for the UNDP Timor-Leste's Environmental Portfolio and the UNDAF and CPAP commitments under environment for 2009-2013. The Plan will support an international consultant and a UNV who will be working towards these project proposals. The Plan will cover the preparatory phase of the Poverty-Environment Initiative, where a further understanding of the country's context is carried out and an in-depth analysis of the key linkages between Poverty and Environment is made. From this in-depth analysis, a Project Document will be developed making a strong economic case for mainstreaming environment into poverty reduction strategies and programmes within the PEI framework. This will also focus on the need for Environmental Public Awareness and a component on this key issue will be developed with UNV, highlighting the linkages between PEI, Public Awareness and Volunteering. A second project document on Climate Change mitigation through the promotion of access to sustainable energy from biomass to enhance access to energy services for the poor will be developed for funding by the GEF. In addition to these activities, technical advisory services will be provided to UNDP TL CO and to ongoing projects of the Environment portfolio.

<b>Programme Period:</b> 12 months	Total resources required	360,000.00
<b>CPAP Programme Component:</b> Environment and Sustainable Development Mechanisms	Total allocated resources:	360,000.00
Atlas Award ID: _____	• Regular	200,000.00
PAC Meeting Date: 14 <sup>th</sup> -19 <sup>th</sup> January, 2009	• Other:	
	o Poverty Environment Initiative	80,000.00
	o UNV	80,000.00
	o Donor	_____
	o Donor	_____
	o Government	_____
	Unfunded budget:	_____

Agreed by UNDP:





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## **I. PURPOSE**

In July 2008, the Poverty Reduction and Environment Unit hosted a mission from the Regional Centre Bangkok composed of two regional technical advisors and a Poverty-Environment Initiative (PEI) Advisor. The latter team member focussed particularly on the possibility of establishing the Poverty Environment Initiative in Timor-Leste. The mission concluded that the PEI would greatly benefit Timor-Leste and there were conditions on the ground for this to occur. Entry points for this were also identified by the team, ensuring that the PEI should also support a cohesive approach to the Environment portfolio of UNDP TL.

The Poverty-Environment Initiative is a partnership between UNDP and UNEP with the main objective of mainstreaming the poverty-environment relationship. The purpose of this initiative is to ensure that Environmental Sustainability is understood as an important contributor towards poverty alleviation and pro-poor growth. The PEI also aims to contribute to capacity development and institutional strengthening for governments and other stakeholders to successfully include environmental priorities in national planning and policy development.

The initiation plan is required to support the preparatory activities for the establishment of a joint programme on poverty-environment linkages with environmental awareness through volunteering as a sub-set of this programme. The preparatory phase will help UNDP gain an in-depth understanding of the linkages between the PEI, public awareness and volunteering. This will be achieved through the implementation of pilot demonstration projects using community youth volunteers to translate the concepts into practice. In addition to this, and based on a concept note, the consultant and UNV will identify key partners and coordinate the work for the development of a Project Document for GEF funding on Climate Change mitigation through promotion of sustainable energy production from biomass to enhance access to energy services for the poor.

The international consultant will also support the UNDP country office, providing technical advice on key environmental issues in Timor-Leste, for advocacy and positioning on these key issues. In addition, it is expected that this international expert will also provide technical support to ongoing projects.

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## **II. EXPECTED OUTPUTS**

There are three key outputs for this initiation plan:

1. Project document on the Poverty Environment Initiative, including a component on Public Awareness to be implemented by UNV.
2. Project document for GEF funding on Climate Change mitigation through the promotion of sustainable energy production from biomass to enhance access to energy services for the poor;
3. Technical advisory services to the UNDP TL CO and to ongoing projects.

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## **III. MANAGEMENT ARRANGEMENTS**

A project management board will not be necessary for this project. Both team members will be reporting to the Head of Unit of the Poverty Reduction and Environment Unit, and the international consultant will also report to the PEI team in the Regional Centre Bangkok.

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## **IV. MONITORING**

The international consultant and the international UNV will report regularly to their supervisors. Monitoring of progress will be made in terms of the advancement towards the development of the

Project Documents. The Programme Officer will also be monitoring closely on the achievement of the targets as specified in the Annual Work Plan below and take any steps needed to address the delays or need for course corrections. In addition to this, the project will be updated every quarter on ATLAS in terms of the issues, risks and lessons learned. A final project report will be prepared at the end of the Initiation Plan.



## V. ANNUAL WORK PLAN

Year: 2009

EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
Output 1: Poverty Environment Initiative and Public Awareness	1. Data gathering and programme development - Report on linkages between poverty and environment in Timor-Leste - Advocacy paper on the economic case for investing on environment - Network with donors and development partners on commitment towards Poverty-Environment linkages; - Establish the importance of Public Awareness and test means to achieve this, culminating in development of a programme focussed on Public Awareness and linking to the PEI and volunteering - Establish the use of volunteering as a strategic tool for sustainable environmental management and poverty alleviation among youth in local communities. - Identify potential environmental					UNDP	TRAC	71100 – ALD employee costs <sup>1</sup>	46,000.00
Baseline: i) Environmental concerns not reflected in development policies and planning for poverty reduction; ii) Public awareness on environmental issues is low;							TRAC	71100 – ALD employee costs	77,491.57
Indicators: i) Document development towards addressing the issue; ii) Existence of a strategy that clearly establishes linkages between Poverty and							TRAC	71500 - UN Volunteers	48,659.00
							TRAC	71400 Contractual Services – Ind. <sup>2</sup>	6,000.00
							TRAC	71600 - Travel	10,500.00
							TRAC	74200 – Audio Visual and Printing Costs	1,000.00
							TRAC	74200 – Audio Visual and Printing Costs	3,500.00

<sup>1</sup> This includes travel costs for the ALD consultant.

<p><i>Environment, Public Awareness and volunteering</i></p> <p><i>Targets:</i></p> <p><i>i) Project Document developed for PEI with a component on Public Awareness with UNV</i></p> <p><i>ii) Pilot demonstration projects on Public Awareness established</i></p> <p><i>Related CP outcome: Improved capacities of government institutions &amp; communities for environmental resource management, &amp; implementation of adaptation strategies.</i></p>	<p>projects/areas for volunteering contribution in sustainable environmental management</p>	TRAC	72400 Communications and Audio Visual Equipment	-	600.00
		TRAC	73400 – Rental & Maintenance of Equipment <sup>3</sup>	-	5,000.00
		TRAC	73100 – Rental Maintenance	-	1,000.00
		TRAC	72500 Supplies	-	1,000.00
		TRAC	72500 Supplies	-	1,500.00
		TRAC	74500 Miscellaneous	-	6,400.00
		TRAC	74500 Miscellaneous	-	2,432.97
		TRAC	National Consultants		12,500.00
		TRAC	Contractual Services companies	-	2,600.00
		UNV	71500 - UN Volunteers <sup>4</sup>		20,000.00
		UNV	72600 - Grants <sup>5</sup>		30,000.00
		UNDP / UNV			

<sup>2</sup> Driver contract

<sup>3</sup> Car maintenance and petrol costs

<sup>4</sup> 3 national UNVs

<sup>5</sup> Start up grants for pilot environmental initiatives

<p><b>Output 2: Climate Change mitigation - promotion of sustainable energy production from biomass to enhance access to energy services for the poor</b></p> <p><i>Baseline: Insufficient data is available for a detailed Project Document</i></p> <p><i>Indicators: Adequate information and data are available for development of project document</i></p> <p><i>Target: Project document developed based on a strong baseline.</i></p> <p><i>Related CP outcome: Improved capacities of government institutions &amp; communities for environmental resource management, &amp; implementation of adaptation strategies.</i></p>	<p>1. Data collection and coordinating development of programme</p> <ul style="list-style-type: none"> <li>- Support coordination of preparatory phases for project development;</li> <li>- Plan and facilitate work and consultation processes;</li> </ul>			UNV	Miscellaneous	30,000.00
			UNDP	TRAC	71100 – ALD Employee costs	38,116.46
				TRAC	71500 – UN Volunteers	5,700.00
				TRAC	74500 Miscellaneous	5,000.00



<p><b>Output 3 – Technical advisory</b></p> <p><i>Baseline: No environmental technical advisor available for guidance in CO</i></p> <p><i>Indicators: CO has the capacity to position itself clearly on key issues pertaining to environment.</i></p> <p><i>Targets: Technical advice is provided to senior management and project teams to ensure cohesive and coherent approach to national environmental issues.</i></p> <p><i>Related CP outcome: Improved capacities of government institutions &amp; communities for environmental resource management, &amp; implementation of adaptation strategies.</i></p>	<p>1. Advisory services  - provide technical support to the UNDP CO;  - provide technical support to ongoing projects;</p>			<p>UNDP</p>	<p>TRAC</p>	<p>74500  Miscellaneous Expenses</p> <p>5,000.00</p>	<p>360,000.00</p>	
<b>TOTAL</b>								